

# Council of the Future (CotF) Board – January 21<sup>st</sup>, 2019

There are currently 23 Programmes of Work ongoing.

## Presentations

## Presentations cont.

### Closer to Home

- A Closer to Home strategy that aims to shift the balance of care from residential care to community based options has been developed, and is projected to provide a net saving of £3.4m by 2023.
- The strategy focuses on early intervention and prevention across Children's Services, identifying creative alternatives to care and ensuring families and children are at the centre of service delivery.
- The strategy also aims to empower families and move towards a self-directed approach.
- A marketing contract has been awarded to identify an additional 30 foster carers over the next five year, while a dedicated procurement officer has been recruited to support service redesign.
- A family contact and parenting centre is being created to support families in the community and supported accommodation for care leavers is being developed.
- Preventative budgets have also been implemented.

### Smart Working, Smart Travel

- Project arose from the need to reduce the number of business miles being claimed (on average 2.5m miles at a cost of c£1m per year) and reduce carbon emissions.
- A £400k capital fund bought 60 petrol vehicles, with electric vehicles leased through the Scottish Government's Switched on Fleet Fund.
- By April 1<sup>st</sup> the project will have saved an estimated £100k.
- Main hurdles – managing expectations and cultural.
- Staff being asked to consider alternatives to driving – over the phone, video conferencing – before booking a pool car.
- A £200k Capital Bid to increase the pool fleet in 2019/2020 has been submitted.

### The Hub

- New model of service supporting those who need help most.
- Replacing eight One Stop Shops with three Advice Hubs and outreach in community locations.
- Aim to promote self service to those able to do so.
- Advice Hubs help the Council better support people in or at risk of poverty by : identifying what support they require, making sure they are getting the benefits they are entitled to , helping them to make the most of the income they have through money and debt advice , and linking them into other advice and support suitable for their specific circumstances.
- Advice Hubs have also enabled property savings from a reduction in physical premises whilst bringing services into community locations such as libraries.
- Work on the Central Hub is presently on hold to allow a fuller assessment of costs and risks.

### Change Fund

- A bid from the SWIS replacement project has been awarded.
- A bid from Digital is expected.

### East Ayrshire visit

- The visit has been organised for April 9th.

Next meeting of the Board – Tuesday, March 5<sup>th</sup>

**Closer to Home  
2018-2023**

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**21<sup>st</sup> January 2019**

# Progress

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## Scope

- Develop a Closer to Home Strategy
- Safely reduce the number of children looked after away from home
- All our children including the most vulnerable will achieve in learning, life and work
- Families will be central to decision making and planning for their children
- Creating sustainable services with the voice of families at the centre of what we deliver

## Progress

- Marketing contract for fostering recruitment awarded December 2018\*
- Dedicated procurement officer recruited starting Jan 2019 to support service redesign and create contract efficiencies.\*
- Implementation of family contact and parenting centre to support families in the community\*
- Implementation of preventative budgets\*
- Improved systems to align placement information and costs projections across 3 systems.
- Closer to home strategy developed and approved following consultation Dec 18.
- Implementation of Children's Services Resource Group to start January 2019.
- Co-location of education and Social work family support services to Camelon – Sept 2018
- Improved budget position and reducing spend on external care provision
- Development of supported accommodation for care leavers at Grahams Road and Garry Place

# Operational Benefits & Savings

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## Savings

- MTFP identifies projected savings of closer to home as £6.9m .
- This however will be offset by new costs of £3.5m, £0.9m require to be incurred to realise the savings and £2.6m are as a result of legislative changes relating to Continuing Care.
- This would produce a net saving over the MTFP of £3.4m .

## Operational Benefits

- Strategy shift into early intervention and prevention across the wider Children's Service
- Integrated resource and budgetary arrangement to ensure appropriate scrutiny to care & external education placements
- Co-location of Social Work and Education services delivering support to families
- Ensuring that families and children are at the centre of service delivery
- Empowering families to identify the services & supports required with the aim of a more self directed approach.
- Creating long term sustainable services with children's outcomes at the centre – creative alternative solutions to care.
- Target to increase foster carer recruitment by a min of 30 carers over the next 5 years
- Shift the balance of care from residential care to community based options.

# Risks & Issues

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## Risks

- Risk assessments & planning require to be robust to ensure children can remain safe and protected within their community.
- MTFP that underpins the strategy has not yet been approved and details both anticipated savings and investment required to transform the service.
- Effectiveness of the foster care marketing campaign
- The uncertain uptake of continued care options ( young people have a legislative right to continue in their care provision till 21 years )

## Issues

- Early stages of Children's Services integration
- Cultural issues around custom and legacy practices with families & children
- Measurement challenges around preventative spend and intervention

# Next Steps

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- Monthly project group in place for 2019 with revised and expanded membership to drive Closer to Home projects
- Development of existing data to support improvement and service redesign
- Ensure all project plans documented key milestones and timescales to be routinely reviewed at Closer to Home project group.
- Medium Term Financial plan which underpins the Closer to Home strategy to be presented to the Education Executive for consideration.
- Supported accommodation for care leavers due to open June 2019
- Foster Care Marketing Campaign to begin January 2019

**Smart Working, Smart Travel**

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**January 2019**

# Background to the project – Why is there a need for this project?

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- Spending c£1m per year, 2.5 million miles covered
- Reduce carbon emissions and carbon footprint
- Sustainable approach to travel
- Good practice examples elsewhere
- Challenges

# Progress

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- Capital funding approved of £400,000
- Vehicles in service since July 2018
- 20 Dacia Stepway, 10 Peugeot 108, 20 Kia Picanto, 10 Vauxhall Viva
- Fuel cards – adequate coverage in area
- Switched on fleet funding

# Operational benefits and savings

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- Monitor and review data
- Estimated savings £50000 in years 1 & 2
- Miles covered in pool cars 76000
- Provide training where required
- Use of technology – OLLE, FUVC

# Risks, issues and next steps

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- Managing expectations, cultural changes
- Ensure vehicles fully utilised to reduce claims
- Smarter ways of working, Skype meetings, conference calls
- Learn from 1<sup>st</sup> roll out issues and evolve
- Meet with service users and manage expectations
- Capital bid of £200,000 for 2019/2020
- QUESTIONS?

**Advice and Support Hubs**

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**21 January 2019**

# Progress

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New model of service supporting those who need our help most

- 8 One Stop Shops replaced by 3 Advice Hubs
- Outreach in community locations
- Promoting self service to those able to do so

East Hub opened December 2016

- Outreach in Bo'ness library

West Hub opened November 2018

- Outreach in Bonnybridge library



# Operational Benefits & Savings

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Advice Hubs help us better support people in or at risk of poverty by

- Identifying what support they require
- making sure they are getting the benefits they are entitled to
- Helping them to make the most of the income they have through money and debt advice
- Linking them into other advice and support suitable for their specific circumstances

***77% of customers said the advice and support helped improve their circumstances***

Advice Hubs enable property savings from a reduction in physical premises whilst bringing services into community locations such as libraries

# Risks & Issues

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## Central Hub

- Library works not yet contracted due to cost and risks
- Uncertainty over long term location of Falkirk library
- Team not yet in post – impacting on outreach services

## West and East Hubs

- Need to continue to develop service in line with ‘access to services’ theme in refreshed poverty strategy
  - Expand outreach
  - Increase referrals into service i.e. health, education
- Staff buy in to change remains a challenge

# Next Steps

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Agree way forward for Central Hub

- Development Services costing library work
- Other options also being progressed
- Developing plans for 'Hub-lite' in Callendar Square

Expand Hub model

- Other Council services
- Links to health
- Increase outreach
- Other agencies

Maintain focus on those who need our help the most