

Children's Services Additional Locations Business Case

1	<p>A key principle of Children's Services improvement, staffing, and budget strategies is reducing demand by meeting need earlier. To achieve this requires staff to be located closer to families and on a locality footprint that supports integrated working with key partners. Current accommodation is hampering this. The Getting in Shape process includes delivery of early help, social care, and education inclusion services via six localities matched to District Council boundaries. Children's Services need to match their service delivery locations more closely to the geographical distribution of need. In particular, a local presence is required in Thetford and Fakenham in addition to existing offices. Staff covering the Broadland district need to vacate existing accommodation at Lakeside 500 by June 30th 2015. Instead of moving all these staff to County Hall as previously proposed those staff delivering services to children and families will co-locate with Broadland District Council and other agencies in an Early Help Hub at BDC's Thorpe Lodge. The pilot arrangements for an Early Help Hub at South Norfolk District Council's Long Stratton offices will continue.</p> <p>This proposal will support the strategic aims of the Children's Services improvement programme, deliver financial savings through reducing demand by meeting need better, and align with corporate developments to deliver services more locally. Children's Services will ensure their accommodation strategy is at least cost-neutral in impact on revenue budgets within the current financial year by balancing additional accommodation costs with reduced costs of delivering services.</p>
2	<p>Locations</p> <p>Fakenham, Thetford, Long Stratton, Thorpe</p>
3	<p>Opportunities</p> <p>Delivery of "Getting in Shape" transformation programme for establishment of locality services for children and families via</p> <ol style="list-style-type: none"> 1.Co-location of existing teams in District Council offices at Long Stratton (South Norfolk) and Thorpe (Broadland) to create effective hubs for multi-agency Early Help and Social Care services. 2. Creation of two new locality bases for Early Help and Social Care services in Thetford and Fakenham to plug gaps in geographical coverage of County and provide opportunities for co-located multi-agency working. <p>Creation of new service delivery points in communities currently lacking provision that will be able to be used by other NCC services and partner agencies via the "One Public Estate" initiative. This will improve the customer experience and reduce operating costs while securing better outcomes.</p>

	<p>More efficient use of staff time, reduced revenue spend on business mileage, and a lower carbon footprint.</p> <p>A full description of the above is available in report to Children’s Services Committee of 12th May.</p>																					
4	<p>Proposal for use</p> <p>Accommodation will house Early Help, Social Care and some Education Inclusion staff requiring a base close to the children and families they are working with. Staff will use the base for meetings with families and other agencies working in partnership, and for carrying out tasks such as updating case files between meetings.</p>																					
5	<p>Financial Case</p> <p>Capital Requirements</p> <p>The proposed strategy is based on leasing rather than ownership. Additional capital costs are in most cases minimal as there is no property purchase, landlord provides infrastructure, and NCC need only supply ICT equipment required by staff wherever they are located (eg docking stations). The exceptions are two options in Thetford and Fakenham where capital investment would be required. Information is not yet available and viability of these options would depend on cost and availability of capital.</p> <table><tr><th>Location</th><th>Capital Required</th><th>Funding Option</th></tr><tr><td>Long Stratton</td><td>None</td><td>N/A</td></tr><tr><td>Thorpe Lodge</td><td>None</td><td>N/A</td></tr><tr><td>Thetford Option 1</td><td>None</td><td>N/A</td></tr><tr><td>Thetford Option 2</td><td>Survey Required</td><td>Lower Revenue Cost</td></tr><tr><td>Fakenham Option 1</td><td>None</td><td>N/A</td></tr><tr><td>Fakenham Option 2</td><td>Survey Required</td><td>Lower Revenue Cost</td></tr></table> <p>Revenue Requirements</p> <p>On grounds of commercial confidentiality this information has been aggregated for this public document. One off costs are provision of upgraded ICT connections and some office furnishings (provisional estimates only). Recurring costs are based upon expected annual leasing costs. Where an option requiring capital investment is required these have lower recurring revenue costs that will fund borrowing if required.</p>	Location	Capital Required	Funding Option	Long Stratton	None	N/A	Thorpe Lodge	None	N/A	Thetford Option 1	None	N/A	Thetford Option 2	Survey Required	Lower Revenue Cost	Fakenham Option 1	None	N/A	Fakenham Option 2	Survey Required	Lower Revenue Cost
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	One-off Costs	Recurring Costs	Savings	Funding options
	£20,000	£90,000	£94,500 p.a	From savings
	<p>Areas for consideration:</p> <p>Impact on Council borrowing – Options requiring Capital investment may need additional borrowing or a linked capital receipt.</p> <p>Leverage Value – Some revenue costs may be shared with multi-agency partners.</p> <p>Flexibility / Scalability - Low</p>			
5.1	Socio/economic Factors			
	<p>Areas to consider:</p> <p>Statutory or Regulatory Duty – The proposal supports delivery of Children’s Services statutory duties.</p> <p>County Council priorities – The scheme contributes to three of the Council’s strategic priorities of infrastructure, education, and real jobs.</p> <p>Cross-service working – Yes, Adult & Community Services, Economic development, and Public Health as well as NCC partners including Police, CCGs, District Councils and the Voluntary Sector. It will also support the development of community capacity and resilience.</p> <p>Avoidance of risk to service delivery – Children’s Services performance is already a risk to the Council as identified by OFSTED. The improvement programme currently in place is partly dependent on implementation of these proposals.</p>			
6	Summary of Objectives <p>Provision of accommodation that enables Children’s Services and other agencies to reduce demand for services by meeting need better, thus reducing overall cost of services and improving Council’s financial position while improving outcomes for children and families.</p>			
7	Deliverables <ol style="list-style-type: none"> 1. Revised accommodation strategy 2. Availability of locality bases for Early Help and Social Care 3. More efficient use of resources 4. Improved outcomes for children and families 5. Reduced overall cost of services 			

8	Alternative Options Continue with current inadequate provision. Please see report to Children's Services Committee for risks.
9	Recommendations Implement proposals in financial year 2015/16 to realise benefits as soon as possible.