
Kent Integrated Domestic Abuse Service

BUSINESS CASE

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TABLE OF CONTENTS

1	Purpose of Document	4
2	Executive Summary	5
3	Reasons	6
4	Business Options	7
	4.1 Recommended Solution(s)	7
	4.2 Other Options Considered	7
5	Procurement Options	8
6	Expected Benefits	9
7	Expected Dis-Benefits	9
8	Major Risks	10
9	Cost & Timescale	10
10	Investment Appraisal	11
11	Approvals	12
12	Derivation	12

1. PURPOSE OF DOCUMENT

A Business Case is used to document the justification for the undertaking of a project or commissioning process, based on the estimated costs (of development, implementation and incremental ongoing operations and maintenance costs) against the anticipated benefits to be gained and offset by any associated risks.

The Outline Business Case is developed for Projects in the formal stage of Starting Up a Project process and refined by the Initiating a Project process. The Directing a Project process covers the approval and reaffirmation of the Business Case.

The Business Case is used by the Controlling a Stage process when assessing impacts of issues and risks. It is reviewed and updated at the end of each management stage by the Managing a Stage Boundary process and at the end of the project by the Closing of a Project process.

For commissioning requests, the business case must be approved prior to progressing the commissioning intention.

2. EXECUTIVE SUMMARY

This project proposes commissioning collaboratively with a number of key partners to deliver a single integrated offer to support victims of domestic abuse and their families.

There are currently a number of individual contracts in place to deliver specific domestic abuse interventions including refuges, floating support and IDVA support. These contracts all end on 31 March 2016.

The proposal is to integrate existing services into a single contracted model, to deliver greater flexibility of provision and efficiencies of contract management. This will facilitate an offer with greater scope within the available funding envelope.

This will be achieved by preventing and eradication duplication, rationalising service provision, including to those groups currently not serviced, and delivering a sustainable service model.

3. REASONS

Domestic Abuse services in Kent are currently delivered through a range of commissioning partners, grant funders and charitable donations; provision across the county lacks consistency, whilst there is duplication there are also significant omissions including for male victims and those in the LGBT community.

In order to deliver consistent, high quality services and ensure equity of service geographically and demographically to the residents of Kent, it is necessary to rationalise existing arrangements to streamline activities and introduce a consistency of offer across the county.

In line with 'Facing the Challenge' it is accepted that financial savings must be made in all areas, and by bringing together budgets which have been to date kept separate, it is anticipated that a more holistic service can be commissioned, whilst still delivering financial savings to the county council, and partner agencies.

This proposal is clearly embedded in 'Bold Steps for Kent', with the proposal linking to the '5 P's' in the following areas:

Prevention – partnership working, and joint commissioning activities with Public Health and to deliver effective preventative work to children and young people.

Productivity – through integrating the model from the 12 housing related support contracts, and the IDVA service currently commissioned by a number of partners to a single integrated service will have greater flexibility to channel resources to meet demand, enhancing the productivity of the service and consequently, the value for money to the County Council.

Partnership – commissioning in partnership with other funding bodies to deliver a co-ordinated community response model to deliver to the objectives of a number of agencies and reduce the public and social cost of domestic abuse across the county.

Procurement – through effective planning and procurement, the adoption of this model is expected to deliver a holistic, flexible service which is able to respond effectively to the needs of Kent residents, and deliver savings to funding agencies.

People – with the Home Office Domestic Abuse Ready Reckoner estimating that approximately 45,000 women per year in Kent are victims of domestic abuse, this is an area which has a significant impact on households across the county, including children resident in these homes. There needs to be an effective



response to incidents of domestic abuse, reacting effectively to crisis situations, as well as undertaking preventative work to reduce presentations in the future.

4. BUSINESS OPTIONS

The following options are available

4.1 Recommended Solution(s)

1	Commissioning of an Integrated, Specialist, Co-ordinated Community Response Model of Domestic Abuse Service across the county, pooling budgets with key partners
Explanation	To pool budgets, and bring together key areas of DA services across the county to deliver greater sustainability, consistency and coverage, enhanced flexibility of service and cost savings to funding partners. Stability would also provide a platform for innovation and a shift in provision towards including standard risk victims.
Risks	Not securing consensus and funding commitment amongst key partners may jeopardise the scope of the commissioned service, and the savings that can be made.
Benefits	More holistic provision, consistency of approach, cost savings
Estimated Costs	To KCC - £1.74 million per annum

Detail the reasons why this/these option/s have been recommended.

4.2 Other Options Considered

2	Commissioning a combined refuge and outreach service
Explanation	Without the commitment from key funding partners, integration could be achieved on a smaller scale, through bringing together refuge and outreach (to date known as floating support) services into 2 services, delivering both refuge provision and outreach from one service hub.
Risks	Without more extensive budget pooling the service provision will remain limited, and will not be able to reach, in particular, higher risk victims not housed in refuge (covered by IDVA contract), or deliver some of the therapeutic elements which may contribute to the success of the service.
Benefits	More consistency of service provision than current model. A greater flexibility of community response could deliver to a wider range of clients than the current model.
Estimated Costs	£1.74 million per annum

3	Do Nothing – retain existing configuration of services and retender at end of contract
Explanation	This option makes no changes to the system or it's Infrastructure.
Risks	To deliver savings following the existing model, there would need to be reductions to contract value across the board. This would result in diminished levels of service, and potentially an increased risk to life through inadequate domestic abuse provision.
Benefits	No new benefits - the current system satisfies the current work practices

3	Do Nothing – retain existing configuration of services and retender at end of contract
Estimated Costs	£1.74 million

● PROCUREMENT OPTIONS

This section should describe in outline (briefly) the various procurement options available that have been considered to deliver the required outcome. The chosen option should be indicated, together with a summary of the reasons why. The information provides assurance that alternatives were considered.

Procurement colleagues will be able to assist.

Option 1 (Preferred Option):

To commission an integrated service offer utilising pooled budgets to deliver holistic provision for victims of domestic abuse across Kent, including accommodation, community based support and educational and training provision, all to include support for those at risk of forced marriage, honour based violence and FGM and hard to reach groups such as male victims, those from LGBT communities and clients with substance misuse and mental health problems.

In order to secure the most effective service it is recommended that a 'Strategic Partner' approach to procurement is adopted whereby a key strategic partner is commissioned to deliver the service, utilising sub-contracting relationships with a number of specialist organisations as necessary.

This is the preferred option as it facilitates a comprehensive service model, without losing the expertise of the specialist providers in the sector. Furthermore, this option offers the additional benefit of performance management of one organisation, who will then undertake the performance management requirements of all sub-contracted elements of the service.

In order to obtain optimum flexibility within the service it is recommended that a single, county wide offer is commissioned.

Option 2:

To commission the service through a series of lots, whereby interested parties submit bids for the elements of the service that they are interested in, to contribute to the total provision.

This is not a preferred option, as the resource required to performance manage each individual element of the service works against the concept of reducing 'back office' and administrative costs from the perspective of the county council.

EXPECTED BENEFITS

- **More cohesive provision of service, with a clear 'client journey' through the options available and reduced risk of people 'falling through the gaps'.**
- **Rationalisation and mainstreaming of elements of service (such as Sanctuary Schemes) which have, to this point, been determined on a district by district basis, resulting in inconsistency of service provision and quality.**
- **Cost savings through delivery from a single supplier, reductions in administrative overheads.**
- **Pooling of budgets with other key partners to share the cost, whilst meeting key organisational objectives more effectively.**

• **EXPECTED DIS-BENEFITS**

- Resistance from existing suppliers due to reductions in the number of contracts available to be let.
 - Increased risk through having a single prime provider holding the contract for domestic abuse across Kent.
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• MAJOR RISKS

This section contains a summary of the key risks facing the project that, if they happen, would seriously affect delivery of the outcome. Details of how these risks will be managed are contained in the Risk Register.

Ref	Risk	Countermeasure
R1	Lack of financial commitment from partner organisations	Should partners not commit to a collaboratively commissioned offer, KCC will commission an integrated service with a more limited scope, to deliver some efficiencies and improved outcomes.
R2	Procurement process not meeting the proposed timescales	To dedicate resource to keeping the project to time. To continue dialogue with senior management team regarding any slippages in the process to inform extension decisions on existing contracts
R3	Lack of market appetite for delivery of the proposed model	A market engagement exercise has already been undertaken, in August 2015, to discuss initial proposals with the market. There was significant interest from attendees in delivery of this model.
R4		
R5		
R6		

• COST AND TIME SCALE

This information comes from the Project Plan. If the Project Plan is not yet complete, it may be necessary to outline the project's costs and timescales in the Business Case and refine them when the Project Plan is completed and should include a summary of the ongoing operations and maintenance costs and their funding arrangements.

- It is anticipated that, by pooling budgets and commissioning collaboratively, efficiencies can be made to deliver a greater range of interventions within the funding envelope.
 - The full contract value is still uncertain at present, but the committed funds to date are £1,934,157.00 per annum. It has been indicated that once the full service specification is completed additional partners may commit.
 - Kent Public Health is no longer able to contribute the £179,000 per annum that they have previously committed to Domestic Abuse provision. However, Public Health are in discussions with Clinical Commissioning Groups to identify any contribution that can be made from these groups.
 - Once all funding partners have committed, arrangements will need to be made to finalise the process for contracting the service, and pooling budgets.
 - It is recommended that Kent County Council lead on the commissioning, procurement and contract management of this service, and that partners delegate authority to KCC to undertake these tasks, under the guidance of the steering group.
 - It is proposed that the tender process commences in January/ February 2016, with contract awarded on 1 April 2016, and the new service model being fully operational from 1 July 2016.
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● INVESTMENT APPRAISAL

- The proposed redesign of domestic abuse services in Kent does not require any additional investment in commissioning when compared to the current cost of commissioning individual services.
 - Through integrating service provision, the new service will have increased flexibility and the ability to respond more effectively to changing demands, without the complexity of navigating a number of disparate contracts.
 - Service users will benefit from more seamless support, bringing an expected improvement in service outcomes and greater rates of engagement.
 - Through commissioning a single solution, with a longer contract term than has been previously in place, service providers will be able to increase investment in service development, utilising the longer contract duration to develop the service and flex to the needs of the clients. Longer contract duration will also provide greater stability to the staff team, potentially reducing the staff turnover within services.
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● APPROVALS

The paper seeks approval at from Directorate management team , prior to Adult Social Care and Health Cabinet Committee on 3rd December 2015.

Approval for the procurement approach will be sought at Procurement board in January 2016.

● DERIVATION

- *Project Brief – reasons*
- *Project Plan – costs and timescales*
- *Senior User(s) – expected benefits*
- *Executive – value for money*
- *Risk Register*
- *Issue Register*