

## Appendix 1: Minimum Project & Programme Management Requirements

Corporate Directors have set clear expectations for the 'must do' requirements of all our projects and programmes.

### **The minimum project and programme management requirements:**

1. Obtain an appropriate mandate to start developing your project/programme.
2. Before you start your analysis or assessment, first make sure you have an approved project/programme proposal to see if your idea is viable.
3. Set clear objectives, aligned to our strategic outcomes in the Strategic Statement.
4. Show you understand and have thought about the impact on staff, customers, service users and residents.
5. Tier 1 Projects/Programmes must evidence they are affordable and represent value for money by clearly defining costs and benefits (see the Tier 1 Cost/Benefit Golden Rules below).
6. Before you start delivery or implementation, you must have an approved Business Case.
7. Be explicit about your key milestones, and make sure you have an approved Project/programme Initiation Document (PID) to manage your project/programme delivery.
8. Show the right risks and dependencies are being managed by the right people, at the right time – with clear escalation routes to share risks and issues.
9. Provide informative and timely updates on your project/programme (e.g. monthly status reports, highlight reports or project health checks) – explain why any changes have occurred.
10. Deliver a closure/lessons learned report at the end of your project/programme.

### **Tier 1 Cost/Benefit 'Golden Rules':**

1. Clearly define your project/programme costs.
2. Clearly define your project/programme benefits.
3. You must have a financial plan and a clear approach for tracking and monitoring costs and benefits.
4. You must be clear about tolerances and what is an acceptable level of variance.

Each requirement is supported by guidance in the [PPM Toolkit on KNet](#).

## Appendix 2: Current Change Activity within Portfolios – November 2015

### Current Change Activity within Portfolios: 'Snapshot' as of 18<sup>th</sup> Nov 2015

Total Number of Current Projects: 68\* (16 Tier 1)

\* 2 projects are shared across more than one Portfolio so are only counted once.

<p><b>Business Capability Portfolio</b></p> <p>7 Projects/Programmes in the Portfolio:</p> <ul style="list-style-type: none"> <li>• 6 Tier 1           <ul style="list-style-type: none"> <li>▪ New Ways of Working</li> <li>▪ Property LATCO</li> <li>▪ Gateways Implementation</li> <li>▪ Agilisys Mobilisation</li> <li>▪ ICT Transformation (two projects)</li> </ul> </li> <li>• 1 Tier 2</li> <li>• 0 Tier 3</li> <li>• 4 Prospect/Pipeline projects</li> <li>• 1 Stop/Completed project</li> </ul>	<p><b>GET Portfolio</b></p> <p>14 Projects/Programmes in the Portfolio:</p> <ul style="list-style-type: none"> <li>• 1 Tier 1           <ul style="list-style-type: none"> <li>▪ LED Streetlighting</li> </ul> </li> <li>• 2 Tier 2 (1 project shared with 0-25 Portfolio)</li> <li>• 8 Tier 3</li> <li>• 3 Undefined (awaiting financial information)</li> <li>• 3 Prospect/Pipeline projects</li> <li>• 0 Stop/Completed projects (1 on hold)</li> </ul>
<p><b>Adults Portfolio</b></p> <p>39 Projects/Programmes in the Portfolio:</p> <ul style="list-style-type: none"> <li>• 7 Tier 1           <ul style="list-style-type: none"> <li>▪ Your Life, Your Home</li> <li>▪ Acute Pathways</li> <li>▪ Kent Pathways Services</li> <li>▪ Community Equipment Retender</li> <li>▪ Internal Day Care (Learning Disability)</li> <li>▪ Enablement</li> <li>▪ Future of In-House Provision</li> </ul> </li> <li>• 18 Tier 2 (1 project shared with Adults Portfolio)</li> <li>• 11 Tier 3</li> <li>• 3 Prospect/Pipeline projects</li> <li>• 6 Stop/Completed projects</li> </ul>	<p><b>0-25 Portfolio</b></p> <p>10 Projects/Programmes in the Portfolio:</p> <ul style="list-style-type: none"> <li>• 2 Tier 1           <ul style="list-style-type: none"> <li>▪ 0-25 Unified Programme (4 projects)</li> <li>▪ EYPS Systems</li> </ul> </li> <li>• 4 Tier 2 (2 projects shared with Adults and GET Portfolios)</li> <li>• 1 Undefined (awaiting financial information)</li> <li>• 12 Prospect/Pipeline projects</li> <li>• 1 Stop/Completed projects</li> </ul> <p><i>Indicative project activity. The 0-25 Portfolio Board is due to confirm the scope of the Portfolio in mid-December.</i></p>

NB: Projects which are shared across more than one Portfolio are only counted once.

### **Appendix 3: Summary of Tier 1 Major Change Projects and Programmes**

Projects/programmes that fall into 'Tier 1' are categorised as having a cost greater than £750k and/or a financial benefit greater than £2m.

Summaries are provided on projects/programmes by portfolios – Business Capability, GET, Adults and 0-25.

#### **Business Capability**

- New Ways of Working
- Property LATCO
- Gateway Implementation
- Agilisys Mobilisation
- ICT Transformation (2 Projects)

#### **GET**

- LED Streetlighting

#### **Adults**

- Your Life Your Home
- Acute Hospital Optimisation
- Kent Pathways Service
- Access to Independence (Enablement)
- Community Equipment Retender
- Internal Day Care (Learning Disability)
- Future of In-House Provision

#### **0-25**

- 0-25 Unified Programme (4 Projects)
- EYPS Systems

## New Ways of Working

**Portfolio:** Business Capability

**Start Date:** Nov 2012 **End Date:** April 2016

**Stage:** Do

### Background

The New Ways of Working Programme forms part of the 'Doing Things Differently' agenda. This is about transforming the way KCC operates, saving money and examining what we do and how we do it **by:**

- Putting the **customer** at the heart of how we design and deliver services.
- Having integrated **services** that are packaged around client groups and resident lifecycles.
- Adopting a new approach to how and where we **work**.
- Streamlining **systems and processes**, so we are all more self-sufficient.
- **People** are empowered, trained, accountable and equipped to face the future.

The New Ways of Working Programme puts in place property and technology solutions to facilitate culture change. It supports front-line service transformation through improvements and efficiencies in working practices and business processes.

### Where do we want to be?

- We want to create an organisation that is fit for the future, providing flexible working to allow us to flex to meet the needs of the business and our customers.
- We want to create a working environment that allows us to work smarter by reviewing all our building spaces and reconfiguring where necessary to provide flexible spaces.
- Work with ICT to provide technology solutions to support smarter, flexible working.

### How will we get there?

Phase 1 of the programme has delivered appropriate modern working spaces that have supported collaborative working within Mid and West Kent.

Phase 2 of the programme is now underway to progress the delivery of the East Kent Accommodation Strategy. Completion of this programme scheduled for March 2016 once all property moves and refurbishments have been completed.

### What will the programme deliver?

When the programme is delivered the benefits will include:

- New Ways of Working spaces created.
- Relinquishing of leases.
- Creation of new public access facilities.
- Improved client contact areas.

## Property LATCO

**Portfolio:** Business Capability

**Start Date:** Sept 2013    **End Date:** April 2016    **Stage:** Do

### Background

This project originated from 'Facing the Challenge' Programme, as part of the Phase 1 Service Reviews. The aim of this review was to evaluate the current service offer and consider alternative delivery models and how the service can best meet the continuing needs of the Council and the financial challenges over the medium to long term as Central Government funding reduces. In October 2015, following an analysis of the current service offer and consideration of the service delivery options the Local Authority Trading Company (LATCO) model was agreed by Cabinet as the preferred delivery option for Property Services for KCC.

The aims of the new delivery model include:

- Medium Term Financial Plan targets will be achievable.
- Potential to develop assets, revenues, staff, skills and knowledge.
- Drive innovation and optimise costs.
- Scope to improve income generation.

### Where do we want to be?

By April 2016 a new LATCO for the delivery of Property Services to KCC and other public organisations will be established, with all mobilisation and transition planning in place ready to proceed to implementation. The strategy for the new company will be:

- Get it right for Kent first.
- Grow the business.
- Create a new but associated brand.
- Driving cultural change.

### How will we get there?

A project team has been set up to deliver the following work streams:

- Marketing & Branding.
- Culture Change.
- HR, Finance and ICT.
- Communications.
- Company Set Up.

### What will the project deliver?

When the project is delivered the benefits will include:

- Customers and clients receive the same or improved service provision.
- Greater performance scrutiny, clarity and transparency for the company, KCC clients and customers.
- Increased value for money for KCC clients and customers.
- The service range and skill set is widened.
- KCC are able to retain the appropriate level of control in relation to KCC's asset base.

## Gateway Implementation

**Portfolio:** Business Capability

**Start Date:** Mar 2015    **End Date:** Dec 2018

**Stage:** Plan

### Background

KCC has undertaken a review of the Gateway services it provides and where we provide them from, in order to achieve best value for money for the organisation.

This review featured an analysis of current Gateway provision to explore if we are providing services from the right location for our customers and if there was potential to improve the service offer. This included exploring the possibility of delivering services from alternative locations to maximise KCC's assets and secure best value.

### Where do we want to be?

The principle objective of the project is to maximise best value for KCC and to ensure that we continue to deliver services to our customers in the best possible locations.

There is potential to take a more targeted approach to general enquiries, moving from face to face delivery to digital delivery where possible, and providing suitable locations for more complex transactions and customer interactions.

### How will we get there?

This project will review usage across the Gateways network, alongside the current property commitments. For any Gateway where change is proposed a formal consultation will be undertaken to ensure we engage with and listen to the view of our customers.

Depending on the outcome of the consultations, KCC services delivered from any affected Gateways, including those of any voluntary sector partners who deliver on KCC behalf may be relocated into appropriate accommodation.

### What will the project deliver?

The project will:

- Ensure that our Gateways offer value for money for KCC - any savings that will be delivered will be reinvested into KCC services.
- Identify and implement options for the KCC services currently provided at these Gateways.
- Work in conjunction with the District/Borough Council and our voluntary sector partners to ensure we continue to meet the needs of our customers.

## **Agilisys Mobilisation**

**Portfolio:** Business Capability

**Start Date:** Oct 15      **End Date:** Dec 15

**Stage:** Do

### **Background**

As part of the Facing the Challenge programme, a review of KCC's back office services led to a procurement exercise. Following competitive dialogue, Agilisys were awarded the contract to run KCC's Digital and Contact Point Services for six years.

This new partnership will offer an enhanced experience for residents across the Kent region. The project focuses on the mobilisation of the contract to ensure a smooth transition to Agilisys to take over the delivery of the service during December 2015.

### **Where do we want to be?**

The relationship with Agilisys will provide:

- Better access to services.
- Enhance the customer experience.
- Sustainable savings.
- A platform for future transformation.

This will support improvements in customer contact, connecting Kent with a single front door service across the County.

### **How will we get there?**

A Steering Group has been established to manage the transition to contract award. Agilisys have provided a mobilisation plan with key activities that both parties are working towards. The project includes the transfer of Digital Services and Contact Point staff, along with the implementation of an enhanced Out of Hours Service delivered from an Agilisys shared service site, offering stability and continuity to the service.

Following successful mobilisation, Agilisys will initiate a longer-term transformation programme. This will include introducing new integrated technology solutions with proven and more effective systems for customer engagement which will increase the speed of channel shift.

### **What will the project deliver?**

The project and longer term transformation programme will deliver the following benefits:

- Enable self-service and channel migration.
- Easier 24/7 access to services.
- Increased customer satisfaction.
- Automated 'straight through' processes.
- Cuts to paperwork, freeing up front-line professionals.
- Maximised or new revenue opportunities.

## ICT Transformation

**Portfolio:** Business Capability

**Start Date:** Oct 15      **End Date:** Dec 16

**Stage:** Analyse

### Background

A new ICT Strategy is being developed which will help to transform the way we deliver ICT solutions for the authority, along with the development of an Infrastructure and Applications Roadmap. This is needed to reflect changes in the market and developing technologies that could support our changing business requirements and transformation of KCC services.

In light of the emerging strategy we need to consider the best possible way to deliver our ICT Transformation projects with a clear governance process overseen by the ICT Board. Along with the inflight projects, two projects are currently developing business cases that will consider our technical refresh strategy for devices as well as the implementation of an Electronic Document Management System.

### Where do we want to be?

KCC wants to deliver the best possible value technology solutions to support our changing business needs, and to support innovation and transformation in the delivery of our services.

The projects aim to deliver stable, scalable, cost effective solutions that will help to support smarter, more flexible working, complementing the New Ways of Working Programme and front-line service transformation.

### How will we get there?

A commissioning plan will be developed with the context of the ICT strategy and infrastructure and applications roadmaps. Business cases for the new projects are being developed to ensure that KCC is delivering the best value solutions and making the most of new technology and market opportunities that are appropriate and viable for KCC.

A new ICT Programme Board has been set up to support projects and programmes in ICT across the Council, and will consider the business cases for these projects as they develop.

### What will the project deliver?

- A review of current large scale programmes, with recommendations if necessary.
- A refreshed ICT strategy.

## LED Streetlighting

**Portfolio:** GET

**Start Date:** Sept 2014    **End Date:** Mar 2019    **Stage:** Plan

### Background

Kent County Council is one of the largest lighting authorities in the UK with approximately 118,000 street lights and 2,000 lit signs and bollards. The annual costs of illuminating and maintaining this stock is over £9m.

Saving initiatives including the introduction of Part-night Lighting has delivered savings of around £900k; however these have been offset by energy price increases (around 11%) and the new carbon tax (£16 per tonne of carbon produced).

The majority of our current street lights are very 'energy hungry', and to mitigate against the increases in energy prices and carbon taxes it was recommended to convert these lights to Light Emitting Diode (LED) technology.

LED's are significantly more efficient than the existing lanterns - with improvements in the technology and a reduction in prices this means that these are now the first choice for street lighting.

KCC has secured funding of £22m from SALIX; a Government organisation, funded by the Department of Energy and Climate Change, which provides interest-free loans to the public sector for energy reduction projects.

### Where do we want to be?

As well as using much less energy, LED lights are more reliable and require less maintenance. When combined with a Central Management System (CMS) KCC will be able to monitor our energy use, detect faults, dim lights and control the time that the lights turn on and off.

### How will we get there?

The work will involve changing the lantern on the existing column and will start in early 2016. The roll out will begin by converting the lights in residential areas, which will take about fourteen months, followed by the main routes and town centres. The work will take around three years to complete.

### What will the project deliver?

The project will deliver the following benefits:

- Likely reduction in current energy and carbon emission costs by 60%.
- Flexibility in the management of KCC's street lighting assets.
- Forecast savings of approximately £5.2m per year based on current lighting operation (Part Night).

## **Your Life Your Home**

**Portfolio:** Adults

**Start Date:** Jan 2015

**End Date:** Jan 2017

**Stage:** Do

### **Background**

The Adults Phase 2 Transformation programme is reviewing four key areas in Learning Disability (LD) and Older People and Physical Disability (OPPD), supported by our Strategic Efficiency Partner Newton Europe.

The 'Your Life Your Home' project is reviewing the opportunity for a number of adults with a learning disability currently in residential care, who may wish to live in alternative settings that will allow them to lead more independent lives if they choose to.

### **Where do we want to be?**

There are currently over 1200 adults with a learning disability in residential care. Approximately 350-550 of these service users' needs can be met in alternative settings that will allow them to lead more independent lives. Alternative accommodation that may be more suitable includes a flat with shared communal areas with other service users, shared housing or Shared Lives (living with a family).

### **How will we get there?**

The pilot phase will review a number of people currently living in residential care, primarily to see if the service users can see the benefits and wish to move from residential care to alternative accommodation. As part of this process, the project team will be involved in ensuring sufficient alternative accommodation is made available.

### **What will the project deliver?**

The aim of Your Life Your Home is to increase the options of independent living for adults with learning disabilities through Supported Living or Shared Lives placements and reduce the number of residential placements by designing a future service model to support both existing and future service users to live in the way they want through a range of new accommodation options.

## **Acute Hospital Optimisation**

**Portfolio:** Adults

**Start Date:** July 2015

**End Date:** Mar 2016

**Stage:** Do

### **Background**

The Adults Phase 2 Transformation programme is reviewing four key areas in Learning Disability (LD) and Older People and Physical Disability (OPPD), supported by our Strategic Efficiency Partner Newton Europe.

The Acute Hospital Optimisation project aim is to promote independence of individuals leaving an acute setting who may require services on discharge. This will be done by ensuring they end up on the best pathway for their needs that promotes wellbeing and independence in a consistent and structured way across Kent.

### **Where do we want to be?**

Acute Hospital Optimisation aims to improve service users' long term outcomes by reducing the number of people in long term beds, coming directly from hospital or from a short term bed after a spell in hospital.

This is an important piece of work for KCC to ensure that the optimum outcomes are achieved for people by having the right systems and processes in place to access the right services for those who need support on discharge. The objective is 'own bed is the best bed' and aims to reduce the reliance on long term placement as an outcome on discharge from hospital.

### **How will we get there?**

The objective is to reduce the number of long term beds placed by 35% from a baseline of 12.7 service users per week to 8.3 service users per week. This will be achieved by both reducing the number of long term bed placements made directly after hospitalisation, as well as reduce the inappropriate placements to short term beds, which would lead to a long term bed.

### **What will the project deliver?**

The project is creating processes and tools that are as straightforward as possible for workers' use, allowing them to align service users to the correct pathway for their needs on discharge from hospital. This work will focus on developing systems and processes that support KCC involvement in hospital discharges.

## **Kent Pathways Service**

**Portfolio:** Adults

**Start Date:** Nov 2014

**End Date:** Aug 2016

**Stage:** Do

### **Background**

The Adults Phase 2 Transformation programme is reviewing four key areas in Learning Disability (LD) and Older People and Physical Disability (OPPD), supported by our Strategic Efficiency Partner Newton Europe.

The aim of the Kent Pathways Service is to lead on supporting improvements for independence and outcomes for service users, leading to a change of weekly packages for clients.

### **Where do we want to be?**

The Kent Pathways Service project will focus on rolling out the new Kent Pathways Service, which aims to improve service user's independence and reduce their care requirements. This is achieved through 6-12 weeks of intensive training, by helping service users to learn new or re-learn skills after a change in their circumstances.

### **How will we get there?**

Following a successful 12 month pilot programme in 'sandbox offices' in Dover and Thanet, the new Kent Pathways Service was created to respond to demand from both existing service users and potential demand for future referrals to a new sustained service. A 'sandbox office' is a contained site where the revised model can be developed in a live environment before it gets rolled out across the county.

The pilot programme found that over 500 service users were suitable for such a service, furthermore that there would be ongoing demand for new service users who have had a change in circumstance.

### **What will the project deliver?**

The project will deliver the following benefits:

- Updated Kent Pathways Service review process and tracking.
- Sustainable service established across Kent.

## **Access to Independence (Enablement)**

**Portfolio:** Adults

**Start Date:** Jul 2015

**End Date:** Mar 2016

**Stage:** Do

### **Background**

The Adults Phase 2 Transformation programme is reviewing four key areas in Learning Disability (LD) and Older People and Physical Disability (OPPD), supported by our Strategic Efficiency Partner Newton Europe.

The Access to Independence project aims to give more time back to the Kent Enablement at Home teams, so they can provide more support to more service users.

### **Where do we want to be?**

A standardised best practice approach of enablement will bring greater assurance of achieving independent outcomes for service users.

Implementation of the best practice approach will ensure the service is focused on delivering a more effective and timely enablement service, helping people to achieve their goals and work towards an outcome of independence.

This approach will benefit service users and KCC by providing increased capacity within the teams leading to an increase in the number of people who are able to benefit from enablement.

### **How will we get there?**

To roll out a model of care developed during a design phase, based on an understanding of how to improve service user outcomes after a period of enablement.

The model promotes independence for service users enabling them to stay living at home for longer and reduces the ongoing cost of provision to the council.

The model also maximises the efficiency of delivery improving the capacity of the enablement service itself, ensuring KCC is in the position to minimise costs for a given level of activity.

### **What will the project deliver?**

- A reduction in the level of ongoing care.
- An increase in the number of service users seen for every enablement shift hour.
- Daily improvement cycles set up in each locality office to introduce daily challenge to planned levels of service user independence as well as support and guidance for supervisors from senior practitioner occupational therapists.
- Improved daily paperwork to evidence the work actually being undertaken by enablement support workers.
- Trackers set up to evidence improvement and inform programme benefit position.

## Community Equipment Retender

**Portfolio:** Adults

**Start Date:** Jun 2013

**End Date:** Dec 2015

**Stage:** Do

### Background

The Integrated Community Equipment Service plays a crucial role in helping us to support the most vulnerable people in Kent to remain in their own home.

Through the provision of equipment, people are enabled to carry out everyday activities independently or are provided with equipment which supports them to be cared for at home.

### Where do we want to be?

This new service will reduce care home, foster care and hospital admissions and assist with timely discharge from hospital. It also supports the changes being implemented by the Care Act.

This service has been commissioned jointly by KCC and the seven Clinical Commissioning Groups (CCG), supporting our integration with Health.

In addition to the new service, there will be a new contract for a Digital Care and Telecare service that will bring together Telecare installation and monitoring, service user support and staff training under the responsibility of a single provider.

### How will we get there?

The project will save money through re-tendering the service and testing the market, improving the re-cycling rate of equipment and thus managing the rising demand on the service by reducing the amount of new equipment purchased.

### What will the project deliver?

The project will deliver the following benefits:

- Empowers service users to manage their own equipment orders, where appropriate.
- Increases service users' independence and improve care at home through early intervention and prevention.
- Provides a more co-ordinated and faster delivery service.
- Open seven days a week and out of hours deliver service and where appropriate, service users will be able to choose their own delivery slots to fit their needs.
- Creates a 'one-stop-shop' service for all equipment needs, in a single delivery.
- Uses a simpler and faster system to significantly reduce paperwork.
- Delivers value for money through more use of recycled equipment and collection of unwanted items.

## **Internal Day Care (Learning Disability)**

**Portfolio:** Adults

**Start Date:** Jun 2015

**End Date:** Mar 2017

**Stage:** Plan

### **Background**

The Learning Disability County Day Care services management structure was realigned in 2014 in order to ensure it was fit for purpose. The service is also experiencing changes in demand and expectations from service users. This provides the opportunity to improve outcomes and review the existing service model for Internal Day Care services.

The project will explore the potential for a greater variety of opportunities for service users with local resources in local communities and providing better opportunities for employment.

### **Where do we want to be?**

The aim of the project is for the Internal Day Care services to be seen equally and competitively in the market place, whilst proposing options that will provide budget efficiencies.

### **How will we get there?**

The project will gather detailed information to design and test a range of service model options, involving multi-disciplinary design workshops with KCC, partners and potential providers, including the Voluntary & Community Sector.

The options will inform a report for Disabled Children, Adults Learning Disability and Mental Health Divisional Management Team. Adults Portfolio Board will make a decision on any future changes to the current service model.

### **What will the project deliver?**

The project will deliver:

- A Learning Disability County service that is efficient and within cash limits.
- A service that is in a position to grow or decommission based on needs and activity of local teams
- A service which is positioned in the market place so it is seen as good quality and value for money.
- Greater variety of opportunities for service users.
- Having local resources in local communities.
- Provide better opportunities for employment.
- Sustainability for the future, value for money, efficient use of resources and enabling the authority to plan for the future of in-house services.
- The conclusion of the Good Day Programme Project.

## **Future of In-House Provision**

**Portfolio:** Adults

**Start Date:** Jun 2015

**End Date:** Mar 2017

**Stage:** Plan

### **Background**

Kent County Council is facing significant challenges with the savings and efficiencies it is required to deliver. As a result, there has been significant interest in the ageing older persons care home provision owned and managed by the Council.

The Kent Accommodation Strategy (launched in July 2014) and the tender for care home provision in 2014 has provided significant understanding of the market position. This has enabled a review of all care home provision and the costs of delivery of standard residential services for KCC's 8 remaining in-house care home for older people.

Clear options have been considered for four of the KCC Older Persons care homes with preferred options identified for consultation:

- Blackburn Lodge, Sheppey – work with partners to develop alternative accommodation with a final outcome of closure.
- Kiln Court, Faversham – close the care home.
- Wayfarers, Sandwich – sell as a going concern.
- Dorothy Lucy, Maidstone – close the care home.

### **Where do we want to be?**

When the above homes were constructed, the needs of people were very different to what they are now with an expectation that people would be mobile and continent.

The infrastructure of these homes was not designed to meet the current and future needs of older people who continue to present with complex needs requiring more specialist modern facilities. The council has to consider the needs and expectations of people and how it can best meet those needs.

### **How will we get there?**

The purpose of the consultation is to share the recommended proposals and listen to feedback and consider any alternative proposals. The outcome of the consultation will be presented to the Adult Social Care and Health Cabinet Committee in January 2016 prior to the decision to be taken by the Cabinet Member for Adult Social Care and Public Health.

### **What will the project deliver?**

The project will provide:

- Fit for purpose modern local accommodation.
- Good quality care commissioned for less money in the independent sector.

## **0-25 Unified Programme**

**Portfolio:** 0-25

**Start Date:** May 2014    **End Date:** May 2016    **Stage:** Do

### **Background**

In the context of mounting financial pressures on Specialist Children's Services and Early Help and Preventative Services, an assessment was conducted by Newton Europe in June 2014.

The assessment found significant opportunities for operational efficiency which would provide financial benefits as well as improve outcomes for children. The 0-25 Programme established four projects to respond to these opportunities: Early Help, Specialist Children's Services, Adolescent Support Team (Specialist Children's Services) and External Spend.

### **Where do we want to be?**

The future is to have fully integrated children's services that deliver the best outcomes and safeguards for children, young people and families.

### **How will we get there?**

A joint KCC and Newton Europe team are working together to deliver the 0-25 Unified Programme:

- Setting up new ways of working to increase case throughput – thereby enabling more children and families swift access to Early Help services.
- Setting up new ways of working which support early intervention and swift resolution of problems – thereby avoiding escalation from Early Help into Specialist Children's Services.
- Setting up an integrated Early Help and Specialist Children's Services system which identifies children and families who will benefit from early intervention.
- Integrating Specialist Children's Services staff into new teams who deal with both assessment and intervention work. This will enable them to work more efficiently and effectively with vulnerable children and their families.
- Setting up specialist adolescent focussed social work teams to apply consistent ways of working to ensure adolescents are identified and worked with in the most appropriate way, at the most appropriate time.
- Improving our fostering service and processes to enable us to care for more children within our integrated service.

### **What will the programme deliver?**

The programme will deliver the following benefits:

- Early Help - reaching and effectively working with young people and families, linking to both open access and specialist services.
- Specialist Children's Services - effective and timely intervention with young people and families.
- External Spend - the best settings for children and young people in care to thrive and become independent.
- Financial benefit (savings and cost avoidance) which will be realised over the next 7 years.

## **EYPS Systems**

**Portfolio:** 0-25

**Start Date:** April 2015    **End Date:** July 2016    **Stage:** Analyse

### **Background**

Education and Young People's Services currently uses multiple IT systems and spreadsheets to manage service and customer information.

An opportunity was identified to introduce a more integrated and effective solution to reduce maintenance support costs and better respond to information requirements necessary to support the current and future delivery of children's services.

### **Where do we want to be?**

The EYPS Systems project is an opportunity to rationalise our systems so that multiple business areas can be supported by a shared system.

This will help to achieve:

- Improved efficiencies in data input.
- A 'single view' of the customer information.
- Produce more effective information reports.
- Achieve best value by reducing support and maintenance costs.

### **How will we get there?**

Work is currently being undertaken to map the current systems and identify the future systems requirements of the business. This will be used to develop a specification and tender for the procurement of a future solution.

### **What will the project deliver?**

The key objectives of the project are to:

- Reduce the number of ICT systems used within EYPS.
- Reduce the costs associated with running those systems.
- Reduce inefficiencies and duplication.

The project will develop an ICT environment to provide:

- A single view of the child/family which will better enable services to target support to children, young people, their families, schools and communities.
- The ability to produce high quality analytical reports in a timely manner.