
Report to: Council

Date of Meeting: 11 August 2016

Subject: Alloa Family Centre

Report by: Head of Social Services

1.0 Purpose

- 1.1 The purpose of this report is to give an update on the information previously provided in the report that was presented to Council on 23rd June 2016 on the proposed redesign of the day care service at Alloa Family Centre.
- 1.2 Alloa Family Centre sits within the Social Services Childcare Service. The work of Alloa Family Centre sits robustly within our Single Outcome Agreement (SOA) priorities, national policies including Getting it Right For Every Child (GIRFEC), Early Years Framework (EYF), the Early Years Collaborative (EYC) the Integrated Children's Services Plan and the Parenting and Family Support Strategy. Governance and oversight of this work is also enhanced by the Early Years Collaborative.
- 1.3 On the 17th December 2015 Clackmannanshire Council approved the Education Service moving to a cluster model of delivery. The move to a cluster model of delivery of Education has important implications on how the Social Services Childcare Service redesigns services for children and families, whilst ensuring we have an effective workforce with the mix and range of skills to deliver the required services across Clackmannanshire.

2.0 Recommendations

- 2.1 Council is asked to note the content of the report and the range of work currently being undertaken by Alloa Family Centre.
- 2.2 Council is asked to approve the proposed redesign of services, with the specific movement of the day care provision to the Education Service and to note the associated budget savings.

3.0 Considerations

- 3.1 Clackmannanshire Community Planning Partnership agreed that it would work to better enable parents, families and communities to raise healthy, fulfilled children and young people through the provision of quality information and advice and accessible and effective supports shaped by the needs of parents, children, families and their communities.
- 3.2 Clackmannanshire Community Planning Partnership finalised this commitment through the Parenting and Family Support Strategy.
- 3.3 Alloa Family Centre works closely with a range of partners in Health, Housing, Integrated Mental Health, Education and Third sectors and provides a range of services to meet the ongoing needs of our families with young children aged 0-8 years.
- 3.4 Alloa Family Centre works practically with families and parents in the Family Centre, Community Centres, Town Halls, and other settings for groups within communities throughout Clackmannanshire, as well as in their home and home type settings. This continues to remain key in changing parental behaviours through modelling and direct practical support and interventions.
- 3.4 The aim of Alloa Family Centre services in working with families with children is to support children and their families to remain within the (universal pathway) wherever possible bringing in targeted or specialist provision only where appropriate.
- 3.6. Alloa Family Centre has an outreach service which delivers a range of parenting support groups and services. All groups run by Alloa Family Centre and parenting programmes are designed to help parents identify positive ways of dealing with challenging situations and behaviours. The service also works closely with Speech and Language Therapy, Education and Clinical Psychology services as well as money advice and Housing support.
- 3.7 It is proposed that in line with the development of the Council wide move to a cluster/hubs model of service delivery going forward that the staff in the outreach service should be realigned across the three clusters within the Social Services Childcare Service, as it is felt that going forward this will continue to support and enhance the delivery of the additional parenting needs across the whole of Clackmannanshire.
- 3.8 The Alloa Family Centre also provides an assessment and contact service, working with families in an intensive and highly focussed way. The assessment part of this service is targeted at families who require very specific intensive interventions to support parenting capacity assessments, linked to permanence planning and are often referred for this service through the Courts or the Children's Hearing System. The service also covers the increasing number of supervised contacts, which once again are also often at the direction of the Courts or the Children's Hearing System. To date over 2000 contacts have taken place in Alloa Family Centre.

- 3.9 The contact service is used on a daily basis, including the weekends. The Alloa Family Centre is the main family contact venue in Clackmannanshire with a smaller number of contacts also taking place in Tullibody Family Centre and the Ben Cleuch Centre in Tillicoultry.
- 3.10 It is noted that without this provision there would be a significant and serious risk to the Council in failing to meet its legal obligations for the provision of Supervised Contacts in appropriate/safe/child/family friendly environments which Alloa Family Centre building currently provides.
- 3.11 It is proposed that the Alloa Family Centre should continue to build on these existing areas of good practice, in relation to the integrated parenting capacity assessments, permanence planning and the provision of a contact venue, but that staff will also be more closely aligned to, and work more closely alongside, the social work staff based in Kilncraigs, whilst still delivering these services from the Alloa Family Centre.
- 3.12 The Alloa Family Centre also currently provides a day care service to children who do not access nursery provision in their local community across Clackmannanshire. However, due to the considerable expansion and capital investment in the last two years in Education Early Learning nursery provision across Clackmannanshire the number of children accessing this day care service in the Alloa Family Centre has decreased significantly.
- 3.13 The Scottish Government has strongly stated the importance of children having their early learning and childcare in their local nurseries in their communities wherever possible, whilst supporting the need to ensure children and their families experience continuity of childcare and the minimum number of transitions in education
- 3.14 Following discussions with colleagues in the Education Service, it is noted that they have capacity within their own nursery provision to provide an early learning childcare nursery placement for all the children currently being provided a day care service at the Alloa Family Centre.
- 3.15 Building on from the normal Family Centre consultations that regularly take place with parents/carers, 15 individual consultations have also taken place with parents, carers and the Manager for Early Years/Alloa Family Centre over June and July who have children who will be moving into the Education service. Parental, carer feedback to the Manager for Early Years/Alloa Family Centre in those consultations has been very positive with comments including, “as a single mum I will be able to get back to work and off benefits and support my family,” “it will be good having them in the same nursery”, “that’s great the nursery will get to know my wee boy and his special needs earlier,” “would be amazing to get them in nursery together as it will give me so much opportunity to get a part-time job and back to work”. Parents have commented on how they have appreciated being spoken with individually about the proposed changes.
- 3.16 Consultation has also taken place with staff members and the Trade Unions, the staff members are looking forward to working in the nurseries where their skills and knowledge will complement those of the staff already working in the nursery establishments.

- 3.17 Consultation has also taken place with the Care Inspectorate and the Scottish Government on Realigning Children's Services (RCS). The Care Inspectorate have confirmed that the change is very similar to what is already happening in other Local Authority areas in Scotland. The Scottish Government Programme Manager and the Development Advisor for Realigning Children's Services have confirmed that our change in delivery model for the day care service is very much in keeping with the Realigning Children's Services ethos and as such there would be no requirement to wait on the outcome of the RCS consultation data for this change to proceed.
- 3.18 The Scottish Government RCS Team advised that it was clear that moving to this model will enable the Authority and partners to be even more responsive to meeting the local needs in responding to the Scottish Government drive for Early Learning and Childcare. In addition they felt that the move of day care to Education will put the local Authority in a much stronger position to meet not just local but National priorities for children and families by providing improved experiences as well as the additional space being available to do more parenting work and increased space to facilitate more supervised contacts. They advised that this was a clear strength for the authority.
- 3.19 It is therefore proposed, that in line with Scottish Government guidance, and the available capacity within the Education Service, that the day service currently provided at the Alloa Family Centre should cease, with the staff currently providing this service also moving across to join the children in the Education Service. Staff members will be located to vacant posts within ABC Nursery, Park Nursery Class, Clackmannan Nursery Class, and Sauchie Nursery. Staff will remain on their existing terms and conditions and provide a 52 week service. This will also support the increased provision of nursery places for 2 year olds and the developing need for family support within the nursery as well as the delivery of flexibility for parents in their pre-school education provision. The Education service vacancies are due to the expansion of the services in Early Learning and Childcare and 0-3 years as well as the increase in the number of eligible 2 year olds in Clackmannanshire as part of meeting the Scottish Government Early Learning and Childcare expansion programme.
- 3.20 Transport will continue to be provided by the Alloa Family Centre mini bus service as required for identified children and families and for supporting the ongoing delivery of the range of parenting support services and groups across Clackmannanshire. The changes to the day care service will provide part year savings from (17/10/16 to 31/03/17) of £90,841.

4.0 Sustainability Implications

- 4.1 Staff will be required to move to a different area of Service (Education) to meet the important local and National delivery of Early Learning and Childcare across Clackmannanshire. Full time staff in the nurseries will locate to ABC nursery as their working base during the school holiday periods.

5.0 Resource Implications

5.1 Financial Details

5.2 The full financial implications of the recommendations are set out in the appendix to this report. This includes a reference to full life cycle costs where appropriate.

5.3 Financial implications. Yes

5.4 Finance have been consulted and have agreed the financial implications as set out in the report. Yes ☒

5.5 Staffing
Within existing resources.

6.0 Exempt Reports

6.1 Is this report exempt? Yes ☐ (please detail the reasons for exemption below) No ☒

7.0 Declarations

7.1 The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

(1) Our Priorities (Please double click on the check box ☒)

The area has a positive image and attracts people and businesses	☐
Our communities are more cohesive and inclusive	☒
People are better skilled, trained and ready for learning and employment	☒
Our communities are safer	☒
Vulnerable people and families are supported	☒
Substance misuse and its effects are reduced	☒
Health is improving and health inequalities are reducing	☒
The environment is protected and enhanced for all	☐
The Council is effective, efficient and recognised for excellence	☒

(2) Council Policies (Please detail)

8.0 Equalities Impact

8.1 Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations?
Yes ☒ No

9.0 Legality

- 9.1 It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers. Yes ☒

10.0 Appendices

- 10.1 Please list any appendices attached to this report. If there are no appendices, please state "none".

Appendix 1 - Business Case- Redesign of Services Alloa Family Centre.

11.0 Background Papers

- 11.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

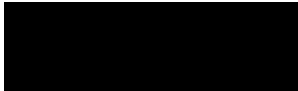
Yes ☒ (please list the documents below) No

Integrated Children's Services Plan 2015-2018

Author(s)

NAME	DESIGNATION	TEL NO / EXTENSION
Sandy Sneddon	Service Manager Childcare	01259-225010
Sharon Evenden	Team Manager Childcare	01259-225099

Approved by

NAME	DESIGNATION	SIGNATURE
Val de Souza	Head of Social Services	
Nikki Bridle	Depute Chief Executive	

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Project Title	Redesign of Services- Alloa Family Centre	Project ID	Appendix 1 001
		MCB ID	
Accountable Service	SOCIAL SERVICES-CHILDCARE		
Accountable Person	Sandy Sneddon		
Project Status	Business Case		
CMT Approval Date			
Date Created	24/06/16		
Political or Policy Implications	Local Service response and delivery of meeting better Early Intervention Services, Early Learning and Childcare and Improved Permanence Planning for Children and Families in Clackmannanshire. The Proposal sits robustly within our Single Outcome Agreement priorities, National policies including GIRFEC, Early Years Framework, The Early Years Collaborative, the Integrated Children's Services Plan and the Parenting and Family Support Strategy.		

Convenor's Comments	
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1. Executive Summary	
Summarise the scope, objectives and options considered as part of this project. Include the recommended option / preferred solution, the benefits and financial benefits associated with the change initiative, along with any consequences of not undertaking this initiative.	Budget 2016/17: This option transfers 8 posts and a budget for Day Care provision (£7,483) to support 52 week provision/family support from the Alloa Family Centre to Education Service. There remains then overall part year savings from (17/10/16-31/03/17) of £ 90,841 associated with this Business Case. Day Care Provision budget part year savings from (17/10/16 -31/03/17) -£90,841 Ledger code: 1002 1040 Spend-to-save?: No Spend-to-save investment required: Spend -to-save comments: The proposal is to redesign the provision of service for Children and Families in Clackmannanshire with a particular focus on the move to the agreed cluster model of delivery for Education services going forward. Demand for day care in the Family Centre has reduced with the increase in availability of nursery provision in Education services.

This is to ensure the Authority is meeting the Scottish Government priority to ensure seamless Early Learning and Childcare and to make Scotland the Best Place in the world to grow up.

The recommended option is to transfer the Day Care service to Education Service with workers filling vacant posts in Education. This would leave the Outreach and Assessment & Contact services remaining within Social Services.

2. Background

Summarise the project and driver for the change initiative, such as budgetary saving, regulatory, legal, financial, strategic, increasing efficiency, resilience, stability, etc., and outline problems, issues and impacts that the initiative will solve.

This information may be pulled in from the associated *Change Proposal*, section on *Description of Change Proposal*

Include the details, including financial, of other options considered and reasons why these are not recommended.

- Clearly set out in bullet format

On the 17th December 2015 Clackmannanshire approved the Education service moving to a cluster model of delivery. The move to a cluster model supports the need to redesign services for children and families whilst ensuring we have an effective workforce with the mix and range of skills to deliver the required services across Clackmannanshire.

Day care provision: due to the considerable physical expansion and capital investment in the last 2 years in nursery provision the number of children accessing day care in Alloa Family Centre has reduced significantly. There is now physical capacity in the nurseries to deliver early learning, childcare, day care for all of the children currently accessing day care in Alloa Family Centre whilst also supporting families who need additional family support in the nursery. To deliver on this it will involve the transfer of 8 day care staff and a budget of £7,483 to Education services. This will ensure that the day care staff are able to provide additional family support to identified families over the school holiday periods.

- Outreach Provision: The Family Centre provides a range of Outreach supports to families within their homes and out in the community. To work on the Community cluster, cluster /hubs model of service delivery going forward the Early Years & Family Workers would be realigned across the three clusters within the Social Services childcare service. This will continue to support and enhance the delivery of the additional parenting needs across all of Clackmannanshire.
- Assessment and Contact: The Assessment & Contact service works with families in an intensive and highly focussed way. Targeted at families who require specific intensive interventions to support their parenting capacity as decided through Statutory Social work Childcare service. Parenting Capacity Assessments to support improvements in Permanence Planning and Supervised Contacts.

To support the effective delivery of more integrated Assessments and supervised contacts the Staff involved in this area of the service will be aligned to Childcare Teams.

- The Alloa Family Centre building is heavily used as a contact venue on a daily basis and it is also used for this purpose at weekends. The Family Centre is also used for a large number of Team Around the Child (TAC) meetings and reviews.
- The Alloa Family Centre is the main family contact provision in Clackmannanshire and there would be a significant and serious risk to the Social work childcare service and the Council of failing to meet its legal obligations for the provision of supervised contacts in appropriate/safe/child/family friendly environments if this building were not to remain providing this essential service.
- Moving day care into the Education service will provide additional capacity to meet the statutory delivery of the increasing number of supervised contacts and increased parenting capacity assessments and parenting support groups across all of Clackmannanshire.
- There is a shortage of other appropriate safe/child/family friendly venues in Clackmannanshire.

3. Dependencies, Assumptions or Constraints

Project Name	Reason for Dependency
<i>e.g. Advice & Guidance</i>	<i>e.g. Need to implement in parallel with TOM 2 & TOM 3</i>
Accessing alternative provision through the Cluster model of delivery	Dependency relies upon the movement of services to the Education Custer model as alternative model of delivery. Retaining the Alloa Family Centre as a Family Centre to support parenting work and groups across all of Clackmannanshire whilst also remaining as a contact and parenting assessment provision.

4. Stakeholder Impact

Stakeholder	Key area of interest	How the change will affect them
<i>e.g. Service users</i>	<i>e.g. Finding service hard to access</i>	<i>e.g. Improved ease of access via new technologies</i>
Service users	Quality of provision	Improved and joined up service delivery
Carers	Access to quality Early Learning & Childcare	Optimises choice and enables greater availability of services and family support

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		Clackmannanshire wide
Staff	Job security and access to workforce development opportunities	Greater opportunities for workforce/personal development through the diversity of services being delivered.

5. Identification & Evaluation of Options

The options under consideration are, as follows:

Transfer staffing and the Day Care element of service from Alloa Family Centre to the Education Service. £7,483 day care budget to transfer to Education to fund the staff cover costs non-term time where full time staff will locate to ABC nursery to provide additional Family Support services to identified families.

The Outreach and Assessment and Contact Services and remaining Family Centre budgets to remain with Social Services.

The Alloa Family Centre building to remain within Social Services for continued use as a Family Centre delivering and supporting the range of parenting work and groups across all of Clackmannanshire whilst also remaining as a contact and assessment venue.

5.1

Description of current state

Current service provision will not meet the arrangements going forward in moving to a cluster model of delivery. The current day care service has seen a significant reduction in demand with the increase in availability of Local Authority Education places. Nurseries have been adapted to take on additional children and offer flexible and seamless delivery across Clackmannanshire.

Benefits	Disbenefits
Highlight the benefit(s) of maintaining current state e.g. Maintain status quo / known delivery model	Highlight risks or disbenefits / disadvantages of maintaining current state e.g. Unsustainable costs will lead to loss of service
Maintain status quo as service users are familiar with this model.	The reduced numbers of children in day care in Alloa Family Centre means that the service will become unviable with many of the children taking up their provision in Education establishments and within local communities.

5.2

Description of change

Current services require to be rationalised to meet the changing needs of children and families and communities across Clackmannanshire. The move to a cluster model in Education will enable services to work much closer together in a targeted and efficient way. This would also

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result in savings whilst building community capacity in the clusters to meet the Councils Statutory requirements to provide Early Learning and Childcare and meet the Family Support and Parenting Strategy and Integrated Children's Services priorities. By Rationalising buildings, resources and staffing the services delivered will also support the Councils commitment to Early Intervention and improve Permanence Planning.

Benefits	Disbenefits
Highlight the benefit(s) of maintaining current state	Highlight risks or disbenefits / disadvantages of maintaining current state
e.g. Maintain status quo / known delivery model	e.g. Unsustainable costs will lead to loss of service

5.3

Description of change

Benefits	Disbenefits
Highlight the benefit(s) of maintaining current state	Highlight risks or disbenefits / disadvantages of maintaining current state
e.g. Maintain status quo / known delivery model	e.g. Unsustainable costs will lead to loss of service

5.4

Description of change

Benefits	Disbenefits
Highlight the benefit(s) of maintaining current state	Highlight risks or disbenefits / disadvantages of maintaining current state
e.g. Maintain status quo / known delivery model	e.g. Unsustainable costs will lead to loss of service

6. Options Appraisal

6.1 Cost / Benefit Analysis

Financial Benefits

Revenue Savings (A)	Option A	Option B	Option C	Option D
Total (A) (i.e. budgetary saving as an operating cost reduction / ongoing benefit)	£90,841			
Revenue Costs (B)	Option A	Option B	Option C	Option D
Total (B)	£7,483			
Capital Costs (C)	Option A	Option B	Option C	Option D
Assets				
Housing				

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IT				
Land				
Roads				
Total (C)	0			
Total Costs (B) + (C)	£7,483			
Net Benefit	Option A	Option B	Option C	Option D
((A) - (B+C))	£90,841			

Complete Section 7 onwards for the recommended option only

7. Impact Analysis

7.1 Equality Impact (Stage 1: Equality Impact Assessment)

Describe any foreseen impact on Service Users and what can be done to mitigate it:

Gauge the type of impact - either Positive (1) Negative (-1) or Neutral (0) for each of the protected characteristic below:

Characteristic	Impact
Gender	0
Age	0
Disability	0
Religion	0
Race	0
Sex	0
Pregnancy & Maternity	0
Sexual Orientation	0

If the preferred solution will potentially negatively impact any of the protected characteristics, a full Stage 2 Equality Impact Assessment (EQIA) is required.

7.2 Sustainability Impact

Gauge the type of impact - either Positive (1) Negative (-1) or Neutral (0) for each of the protected characteristic below:

Characteristic	Impact
Climate Change	0
Greenhouse Gas	0
Community Environmental Activity	0
Outdoor Access	0
Fuel Poverty	0
Wildlife Habitats	0
Pollution	0
Landscape	0
Historic Environment	0

7.3 Community Impact

Describe any foreseen impacts on the Council's priority outcomes, and what can be done to mitigate any negative impact:

Gauge the type of impact - either Positive (1) Negative (-1) or Neutral (0) for each of the protected characteristic below:

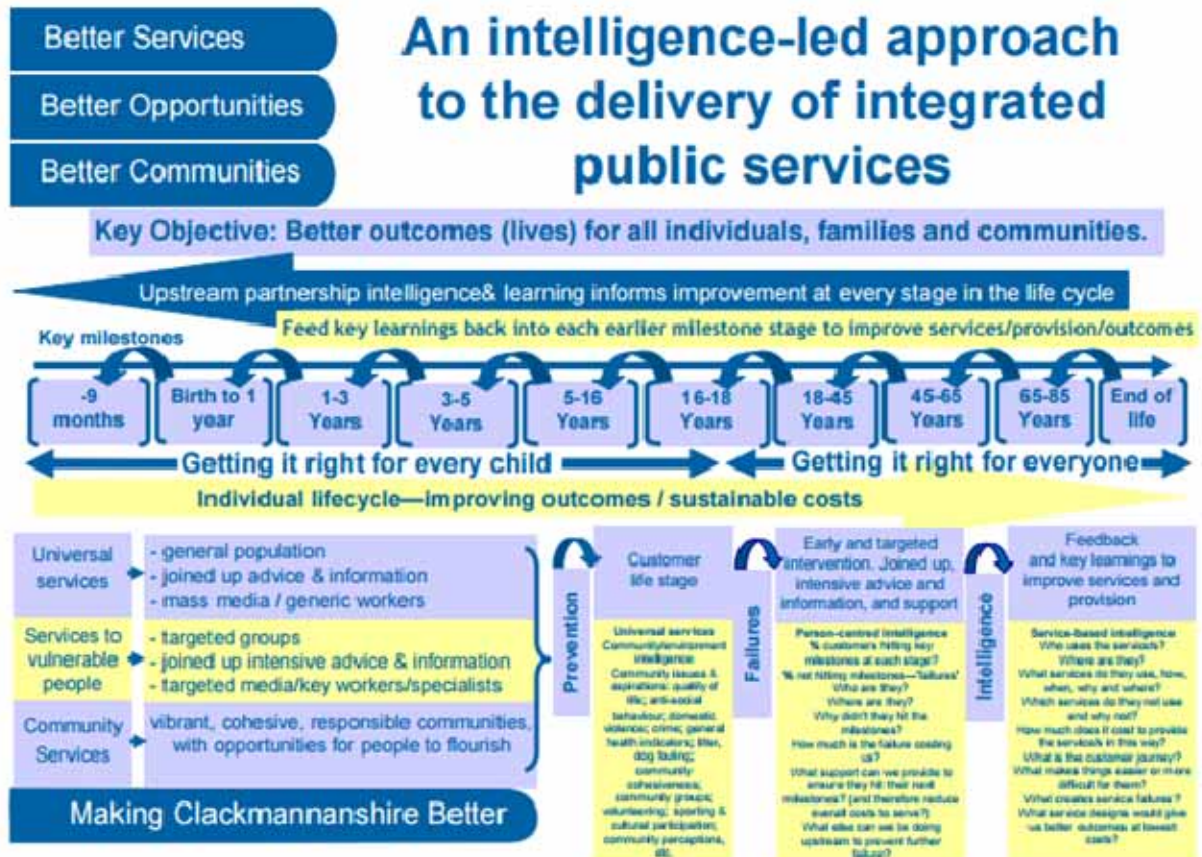
Priority	Impact
The area has a positive image, and attracts people and businesses	0
Our communities are more cohesive and inclusive	1
People are better skilled, trained and ready for learning and employment	0
Our communities are safer	0
Vulnerable people and families are supported	1
Substance misuse and its effects are reduced	1
Health is improving, and health inequalities are reducing	0
The environment is protected and enhanced for all	0
Our public services are improving	1

7.4. Performance Impact

Describe any foreseen impacts on relevant Performance Indicators, and what can be done to mitigate any negative impacts:

The impact on relevant performance indicators would only be positive:

- Improved coordination of services for whole family which may reduce family breakdowns and children being accommodated (improved parenting capacity/early intervention through informed TAC).
- Services are more accessible to those who need them.
- Closer working with social workers around parenting capacity in relation to reports to SCRA
- Closer working with Education staff to reduce the number of inappropriate CP referrals that divert resources
- A focus on improving outcomes for children, young people and their families based on a shared understanding (GIRFEC)
- Maximising the skilled workforce within universal services to address concerns at the earliest point (GIRFEC)
- A coordinated and unified approach to identifying concerns, assessing needs, agreeing actions (GIRFEC)
- Streamlined planning, assessment and decision making processes that lead to the right help at the right time for the child (GIRFEC)
- A more confident and competent workforce in the statutory universal services (GIRFEC)
- Resources are more effectively focused on agreed shared priorities, including prevention and early intervention.(SOA)
- Strategic fit with the 'intelligent-led approach' to the delivery of integrated public services (SOA)



- Works towards the Community Planning vision “We have in place a model and approaches that enables partners resources to be focussed on prevention and early intervention and our GIRFEC and Early Years frameworks are streamlined, integrated and evidenced as highly effective.” (SOA)

Gauge the type of impact - either Positive (1) Negative (-1) or Neutral (0) for each of the protected characteristic below:

Indicator	Impact
(1) % children (looked after) at home with parents	(1)
(2) % children (looked after and accommodated) with foster carers or prospective adopters	(1)
(3) Proportion of children seen by a supervising officer within 15 working days	(0)
(4) % SBRs to the Children's Reporter (on time)	(1)
(5) Child Protection referrals to Social Work (appropriate)	(1)
(6) Number of Looked After & Accommodated Children at end of month	(1)
(7) Permanence Prospective carer assessment completed within 6 months	(1)
(8) % of children aged 0-5 are referred to reporter on grounds of lack of parental care	(1)
(9) Number of children on the Child Protection register	(1)
(10) % of all children will have reached all expected developmental milestones at the time the child starts primary school.	(1)

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(11) All children and young people who have been in Foster Care for 6 months or more should have a clear permanency plan.	(1)
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8. Recommendation - Preferred Solution

Based on strengths, weaknesses, costs and benefits, detail your recommendations for the preferred solution (recommended option) to take forward. Also give reasons why the other options you have given are not deemed as appropriate.	Transfer staff in day care and a budget of £7,483 to Education Service to enable the full time staff to provide nursery family support to identified families throughout school holiday periods. The Outreach and Assessment & Contact staffing and Family Centre budgets to remain within Social Services. Retain Alloa Family Centre as a Family Centre and touch down/cluster hub for Clackmannanshire wide family, parenting support work. Retain the Family Centre as a venue for supervised contacts and parenting capacity assessments. Retain within Social Services the Alloa Family Centre mini bus service for identified children and families and for supporting the ongoing delivery of the range of parenting support services and groups across Clackmannanshire.
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9. Impact of Change

Outline risks identified at this stage for the recommended option - as per corporate matrix 5=HIGH, 1=LOW and how to address it.

Description of Risk	Impact 1 - 5	Likelihood 1 - 5	Action to Mitigate Risk
Public perception	3	2	Effective consultation and engagement.
Financial viability	2	1	Ensure that efficiencies can be made whilst moving services to the cluster model.

10. Financial Benefits for Recommended Option

Detail here anticipated financial benefits (i.e. savings) for the recommended option, by category, by year.

Benefit ID	Benefit Name	2015/16	2016/17	2017/18	2018/19	Total
	Total savings (cumulative)	0	£90,841	£199,742	0	0

11. Outcome Benefit(s) or Performance Improvements for Recommended Option

Proposals will work towards key outcomes and priorities within the current [Integrated Children's Services Plan](#), and [Single Outcome Agreement](#):

- ICSP Outcome 2: Improved Support for Vulnerable People and Families Are Supported (SOA)
- ICSP Priority for improvement 1: Improve support in early years so that all children reach appropriate

developmental and social milestones

- ICSP Priority for Improvement 3: Improve processes for assessing risks to ensure that all children and young people are afforded timely protection and support needed.

BENEFITS

Benefit ID	Benefit Name	Measure	Current Performance	Target Performance
	Ensure all children and young people who have been in Foster Care for 6 months or more should have a clear permanency plan.	Integrated Children's Services Plan indicator	Baseline to be established.	100%
	% of all children will have reached all expected developmental milestones at the time the child starts primary school.	Single Outcome Agreement indicator	75% (Forth Valley)	90% by end of 2016
	Number of children and young people referred to the Reporter on non-offence grounds	Integrated Children's Services Plan indicator	185	Reduction in the long term trend through prevention and early intervention.

12. Cost / Benefit for Recommended Option

Financial Benefit

Revenue Savings (A)	2015/16	2016/17	2017/18	2018/19	Total
Employee		£90,841	£199,742		
IT					
Premises					
Supplies and Services					
Third Party Payments					
Transport					
Other - Specify					
Total (A) (i.e. budgetary saving as an operating cost reduction / ongoing benefit)		£90,841	£199,742		
Revenue Costs (B)	2015/16	2016/17	2017/18	2018/19	Total
Employee		£7,483	£16,453		
IT					
Premises					
Supplies & Services					
Third Party Payments					
Transport					
Other - Specify					

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Total (B)		£7,483	£16,453		
TOTAL REVENUE BENEFIT					
Capital Costs (C)	2015/16	2016/17	2017/18	2018/19	Total
Assets					
Fleet					
Housing					
IT					
Land					
Roads					
Total (C)		0	0		
Total Costs (B+C)		£7,483	£16,453		
Net Benefit	2015/16	2016/17	2017/18	2018/19	Total
(A-(B+C))		£90,841	£199,742		

13. Resources

13.1 Internal resources required to deliver the change

	Resource in Service area		Resource from other Service area	
Project Stage	Role	Days	Role	Days
Initiate (analysis)				
Design				
Delivery				
Complete (review)				
Other -				
Total	n/a	n/a	n/a	n/a

13.2 External/specialist resources required to deliver the change

Skill	Activity	Effort / Duration
n/a	n/a	n/a

14. Milestones

#	Description	Planned Due Date
1	8 Early Years & Family Workers move to Education Service	17 th October 2016
2		
3		

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MCB-PMO-03 Project Outline

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