



Meeting: **Scrutiny Commission**

Date/Time: **Wednesday, 22 April 2015 at 2.00 pm**

Location: **Sparkenhoe Committee Room, County Hall, Glenfield**

Contact: **Mr. S. J. Weston (Tel: 0116 305 6226)**

Email: **sam.weston@leics.gov.uk**

Membership

Mr. S. J. Galton CC (Chairman)

Mrs. R. Camamile CC Mr. D. Jennings CC
Mrs. J. A. Dickinson CC Mr. P. G. Lewis CC
Dr. R. K. A. Feltham CC Mr. K. W. P. Lynch CC
Dr. S. Hill CC Mr. R. J. Shepherd CC
Mr. Max Hunt CC Mr. L. Spence CC

**Please note: this meeting will be filmed for live or subsequent broadcast via the Council's web site at <http://www.leics.gov.uk/webcast>
– Notices will be on display at the meeting explaining the arrangements.**

AGENDA

<u>Item</u>	<u>Report by</u>
1. Minutes of the meeting held on 4 March 2015.	(Pages 5 - 10)
2. Question Time.	
3. Questions asked by members under Standing Order 7(3) and 7(5).	
4. To advise of any other items which the Chairman has decided to take as urgent elsewhere on the agenda.	
5. Declarations of interest in respect of items on the agenda.	



6. Declarations of the Party Whip in accordance with Overview and Scrutiny Procedure Rule 16.
7. Presentation of Petitions under Standing Order 36.
8. Draft Youth Justice Strategic Plan 2015/16. Director of Children and Family Services (Pages 11 - 34)
9. Communities Strategy Action Plan. Chief Executive (Pages 35 - 60)
10. East Midlands Shared Services Delivery and Performance. Director of Corporate Resources (Pages 61 - 68)
11. Date of next meeting.

The next meeting of the Commission is scheduled to take place on 3 June 2015 at 2.00pm.

12. Any other items which the Chairman has decided to take as urgent.

QUESTIONING BY MEMBERS OF OVERVIEW AND SCRUTINY

Members serving on Overview and Scrutiny have a key role in providing constructive yet robust challenge to proposals put forward by the Cabinet and Officers. One of the most important skills is the ability to extract information by means of questions so that it can help inform comments and recommendations from Overview and Scrutiny bodies.

Members clearly cannot be expected to be experts in every topic under scrutiny and nor is there an expectation that they so be. Asking questions of 'experts' can be difficult and intimidating but often posing questions from a lay perspective would allow members to obtain a better perspective and understanding of the issue at hand.

Set out below are some key questions members may consider asking when considering reports on particular issues. The list of questions is not intended as a comprehensive list but as a general guide. Depending on the issue under consideration there may be specific questions members may wish to ask.

Key Questions:

- Why are we doing this?
- Why do we have to offer this service?
- How does this fit in with the Council's priorities?
- Which of our key partners are involved? Do they share the objectives and is the service to be joined up?
- Who is providing this service and why have we chosen this approach? What other options were considered and why were these discarded?
- Who has been consulted and what has the response been? How, if at all, have their views been taken into account in this proposal?

If it is a new service:

- Who are the main beneficiaries of the service? (could be a particular group or an area)
- What difference will providing this service make to them – What will be different and how will we know if we have succeeded?
- How much will it cost and how is it to be funded?
- What are the risks to the successful delivery of the service?

If it is a reduction in an existing service:

- Which groups are affected? Is the impact greater on any particular group and, if so, which group and what plans do you have to help mitigate the impact?
- When are the proposals to be implemented and do you have any transitional arrangements for those who will no longer receive the service?
- What savings do you expect to generate and what was expected in the budget? Are there any redundancies?
- What are the risks of not delivering as intended? If this happens, what contingency measures have you in place?

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Minutes of a meeting of the Scrutiny Commission held at County Hall, Glenfield on Wednesday, 4 March 2015.

PRESENT

Mr. S. J. Galton CC (in the Chair)

Mrs. R. Camamile CC
 Mrs. J. A. Dickinson CC
 Dr. R. K. A. Feltham CC
 Mr. Max Hunt CC
 Mr. D. Jennings CC

Mr. J. Kaufman CC
 Mr. P. G. Lewis CC
 Mr. K. W. P. Lynch CC
 Mr. R. J. Shepherd CC
 Mr. L. Spence CC

In Attendance:

Mr. P. C. Osborne CC, Cabinet Lead Member for Highways and Transport and Mr. B. L. Pain CC, Cabinet Lead Member for Economic Development (for Minute 180)

Mr. J. T. Orson JP CC, Cabinet Lead Member for Safer Communities and Policing Relations and Chairman of the Leicester, Leicestershire and Rutland Police and Crime Panel (for Minute 182)

Mr. J. B. Rhodes CC, Cabinet Lead Member for Corporate Resources (for Minute 183)

173. Minutes.

The minutes of the meeting held on 28 January 2015 were taken as read, confirmed and signed subject to Mr. Shepherd being included in the list of declarations under Minute 164.

174. Question Time.

The Chief Executive reported that no questions had been received under Standing Order 35.

175. Questions asked by Members.

The Chief Executive reported that no questions had been received under Standing Order 7(3) and 7(5).

176. Urgent Items.

There were no urgent items for consideration.

177. Declarations of Interest.

The Chairman invited members who wished to do so to declare any interest in respect of items on the agenda for the meeting.

The following members each declared a personal interest in respect of all substantive items as a District/Borough Council member:

Mrs. R. Camamile CC
 Mrs. J. A. Dickinson CC
 Mr. S. J. Galton CC
 Mr. M. J. Hunt CC
 Mr. J. Kaufman CC
 Mr. D. Jennings CC
 Mr. K. W. P. Lynch CC
 Mr. R. J. Shepherd CC
 Mr. L. Spence CC

The following members each declared a personal interest in respect of the Item 11 as holders of Concessionary Travel Passes (Minute 180 refers):

Mr. M. J. Hunt CC
 Mr. D. Jennings CC
 Mr. J. Kaufman CC
 Mr. K. W. P. Lynch CC
 Mr. P. G. Lewis CC
 Mr. R. J. Shepherd CC

178. Declarations of the Party Whip.

There were no declarations of the party whip.

179. Presentation of Petitions.

The Chief Executive reported that no petitions had been received under Standing Order 36.

180. Enabling Growth Plan.

The Commission considered a Cabinet report and presentation of the Chief Executive concerning the Council's Enabling Growth Plan. The report was due to be considered by the Cabinet at its meeting on 16 March. A copy of the report, marked "Agenda Item 8", and the slides forming the presentation is filed with these minutes.

The Chairman welcomed to the meeting Mr. B. L. Pain CC, Cabinet Lead Member for Economic Development and Mr. P. C. Osborne CC, Cabinet Lead Member for Highways and Transport who were present to introduce the report and respond to any questions from members of the Commission. It was noted that Mr. Osborne had been invited to take part in the discussion given the high number of projects in the Plan which were linked to transport. Accordingly, it was noted that the Plan was aligned to the activities of the Environment and Transport Department that were included in the Local Transport Plan 3. Funding would in future be allocated through the Leicester and Leicestershire Economic Partnership (LLEP) for these projects rather than directly by Central Government.

Arising from the presentation and discussion, the following points were noted:

- Commission members generally welcomed the Plan for clearly setting out how the Council would invest in economic projects and support the work of the LLEP;
- The £38 million of funding as part of the Plan did not include other investment by the Council which had a positive impact on economic growth. The funding would not only be used for capital projects but also enable further funding to be leveraged from the private sector;
- There were some positive messages coming from the Plan, such as an increase in employment of 4.4% and a number of successful jobs fairs held across the County. The LLEP's long term vision to create 45,000 jobs was praised for its ambition;
- There were reservations expressed in regard to the City and adjoining settlements being labelled as the "Leicester Urban Area". It was suggested that the title could be revised as part of a refresh of the Strategic Economic Plan;
- Concern was expressed in regard to the lack of profile being given to environmental features and the reduction of carbon emissions. It was felt that whilst this was not currently viewed as a national priority due in some part to the financial crisis, it would again become a primary focus within the lifetime of the Plan. It was noted that the proposed use of anticipated European and Structural Investment funds would include a focus on low carbon investment;
- In response to concern expressed that communities located deep in rural areas could continue to suffer poor broadband connections even after the Council's superfast broadband rollout, it was noted that work was afoot to develop community based solutions to these issues;
- It would remain a challenge for the Authority to ensure that improvements were built into agreements with housing developers. The Authority had little power to insist on improvements;
- The Rail Strategy included £60,000 from partners including the City Council and the LLEP. It would look at a number of options for improvements to the rail network in Leicestershire and Leicester, including services between Leicester and Coventry, Mountsorrel sidings and the Wigston flyover to address issues of freight trains crossing the Midland Main Line. Passenger services on the Ivanhoe Line (Burton to Leicester) would be a consideration as part a number of options within the Strategy.

RESOLVED:

- (a) That the Enabling Growth Plan be commended for consideration at the Cabinet's meeting on 16 March alongside the comments of the Commission;
- (b) That an update be provided to the Commission on delivery of the Enabling Growth Plan in 18 months' time.

181. Quarter 3 2014/15 Performance Report.

The Commission considered a report of the Chief Executive concerning the Quarter 3 2014/15 Performance and an overview of performance against the 'Enabling Economic Growth' and 'Safer Communities' themes of the County Council Strategic Plan 2014-18. A copy of the report, marked "Agenda Item 9", is filed with these minutes.

Arising from a discussion, the following points were noted:

- The increase in young people reoffending was a concern, though it was felt that this might be attributable to the court process. Some young people were coming away from court proceedings without an order, which the Council's Youth Offending Services was hoping to tackle with the courts through some joint working;
- The number of people killed or seriously injured on the County's roads had risen following a period of four years of reductions. This would continue to be monitored by the Environment and Transport Overview and Scrutiny Committee, though it was known that this appeared to be a trend nationally;
- The Adults and Communities Overview and Scrutiny Committee (ACOSC) was monitoring the position with regard to delayed transfers from care. It was known that a surge in discharges following efforts to tackle length of hospital stay had led to some difficulties amongst local agencies. The ACOSC had raised some concerns about the value of the targets that had been set at a period of significant change;
- A reduction in those attending programmes to aid them to quit smoking was felt to be attributable to the increased use of eCigarettes. The Council's Public Health department had recently re-commissioned this service and the contract with the new provider starts in April.;
- The Children and Families Overview and Scrutiny Committee would monitor the increased percentage of those children who were the subject of a Child Protection Plan for a second time. The figure currently stood at 16.6%, which was above the national average;
- The Cabinet Lead Member for Rural Broadband had written to isolated rural communities to inviting them to develop "community-based" solutions which would enable them to experience better broadband speeds. Use of other technologies, such as 3G or satellite systems were also being considered;
- Sickness absence remained higher than the target. Members were assured that the Employment Committee received regular updates on sickness absence and the ways in which management were tackling this issue;
- Members were pleased that, despite a change in the way employers were assessed, the Council remained the top rated County Council in the Stonewall Top 100 employers list;

RESOLVED:

That the Quarter 3 Performance Report be noted.

182. Police and Crime Panel - Update.

The Commission welcomed to the meeting Mr. J. T. Orson JP CC who had been invited to report an update on the progress made on the Police and Crime Panel and the way in which the Police and Crime Panel (the "PCP") had challenged the Police and Crime Commissioner (the "PCC") on the upward trend in reported incidents of theft from motor vehicles, anti-social behaviour, violence and domestic burglary. A copy of a letter sent

from the Chairman to Mr. Orson CC on 6 November 2014, marked "Agenda Item 10", is filed with these minutes.

Arising from a discussion with Mr. Orson, the following points were noted:

- The PCC was questioned at every meeting of the PCP on the performance of the Force. It was known that the PCC met regularly with the Chief Constable in order to challenge him on his performance. The PCC had taken account of some feedback from the Panel suggesting that he set aside a financial contingency to enable him to respond to any spikes in high priority crime areas. Trends in crime were regularly analysed by Community Safety Partnerships. It was known that theft from motor vehicles was a primary concern in this regard. The Police had issued a number of pro-active marketing materials in order to increase awareness amongst the public for this type of crime;
- The Leicestershire Safer Communities Strategy Board had commissioned a report to investigate any possible link between domestic burglary and the County Council's programme of switching off street lights at various locations in the County (report available [here](#)). Whilst the report had found no direct link between the two issues, it was noted that whenever there was any suspicion by a community of a link in a localised area, this could be discussed with the Police and consideration then given to turning the street lights back on;
- The Force had recently effected a reorganisation of neighbourhood policing. The early signs from the Force were that there had been a positive effect on crime. A new focus of the Force Change Programme was to bolster efforts to tackle child sexual exploitation and grooming and online crime, such as cyber bullying.

RESOLVED:

That Mr. J. T. Orson JP CC be thanked for his attendance at the meeting and that he be invited to report back to the Commission in six months' time on progress made by the PCC on the Force Change Programme.

183. 2014/15 Medium Term Financial Strategy Monitoring - Period 10.

The Commission considered a report of the Director of Corporate Resources concerning the 2014/15 Medium Term Financial Strategy (MTFS) Monitoring for Period 10. A copy of the report, marked "Agenda Item 11", is filed with these minutes.

The Chairman welcomed to the meeting Mr. J. B. Rhodes CC, Cabinet Lead Member for Corporate Resources. In introducing the report, Mr. Rhodes stated that the budget had been very well managed and any underspends enabled the Authority to be flexible and direct these funds to areas where it was required most.

Arising from the discussion, the following points were noted:

Revenue Budget

- It was important that the MTFS was managed tightly, though it was recognised that some flexibility needed to be built in to enable it to respond to demand. It was noted that many County Councils were suffering significant overspends, and for this reason, the Council's budget position with underspends in nearly all departments

was as stable as could be hoped for given the significant financial challenges faced;

- Much of the underspend in Environment and Transport was as a result of the £400,000 due to be spent in the coming financial year on highways issues, including drainage works. Further ongoing pressures would be faced as a result of the increasing requirements for solo transport for SEN pupils with high needs;
- The Corporate Resources and Chief Executive's Departments (which provided in-house services to other Council departments) both faced savings targets of roughly a third;
- Inflation was accounted for and allocated into the Council's contingency fund. An update on this position would be provided in the MTFS Outturn report;
- The Council's continued recruitment drive for in-house foster carers would hopefully result in a long-term saving as a result of a reduced need to hire foster carers from agencies;
- A number of risks existed around the Adults and Communities budget, such as the requirements of the Care Act (from 2016) and added costs around commissioning and the minimum wage. The overspend, whilst not overly concerning at this stage, would require ongoing tight management.

Capital Programme

- The underspend in the Transportation Programme was due in the most part to delays around the requirement for a bridge over the M1 in relation to the New Lubbethorpe development in Blaby. Agreements had now been signed for the bridge, though the underspend would carry forward into the new financial year.

RESOLVED:

That the report be noted.

184. Date of next meeting.

It was NOTED that the next meeting of the Commission would be held on 1 June 2015 at 2.00pm.

2.00 - 4.45 pm
04 March 2015

CHAIRMAN



SCRUTINY COMMISSION – 22 APRIL 2015

DRAFT YOUTH JUSTICE STRATEGIC PLAN 2015/16

REPORT OF THE DIRECTOR OF CHILDREN AND FAMILY SERVICES

Purpose of report

1. The purpose of this report is to seek the views of the Scrutiny Commission on the Draft Youth Justice Strategic Plan 2015/16, attached as Appendix 1. The draft Plan will be presented to the Cabinet on 11 May 2015 alongside any comments of the Commission.

Policy Framework and Previous Decision(s)

2. There is a statutory requirement in the Crime and Disorder Act 1998 to produce an Annual Youth Justice Plan.

Background

3. In past years, the Youth Justice Board (YJB) provided the framework for the Plan, along with considerable scrutiny and oversight. Four years ago, in line with the Government's agenda to reduce the burden, Youth Offending Services were given the freedom and flexibility to produce a Youth Justice Strategic Plan to their own timetable and format. The Plan should be submitted to the YJB by the end of July 2015.

Consultations

4. There is a requirement for the Plan to be approved by the statutory partners that make up the Youth Offending Service (YOS) partnership. The draft Plan has therefore been submitted to the Youth Offending Service Management Board's meeting on 13 February.

Resource implications

5. Section 5 of the Plan (page 8) sets out the resourcing and funding arrangements for the Youth Offending Service. The County Council remains the major funding partner via the Chief Executive's and the Children and Young People's Service.
6. In 2014/15 there was a £350K reduction in the County Council's element of funding to the YOS. The 2015/16 budget represents a standstill.

Timetable for Decisions

7. The draft Plan will be considered by the Cabinet on the 11 May, prior to submission to the YJB.
8. The final Plan will be considered by the County Council on 8 July 2015.

Conclusions

9. The draft Plan highlights the continuing high performance of the YOS in 2014/15 and sets out the targets and key priorities for the work of the Youth Offending Service during 2015/16.

Background Papers

Youth Justice Strategic Plan 2014/15

Circulation under Local Issues Alert Procedure

None.

Officers to Contact

Ms. L. Hagger - Director of Children and Families Services
Tel: 0116 3056340 Email : lesley.hagger@leics.gov.uk

Mr. C.Thomas – Head of the Youth Offending service and Community Safety
Tel: 0116 3050030 Email: chris.thomas@leics.gov.uk

List of Appendices

Appendix 1: Draft Youth Justice Strategic Plan 2015/16

Relevant Impact Assessments**Equality and Human Right Implications**

Inequality is inherent within the criminal justice system and an Equalities Impact Assessment (EIA) will be completed on the Plan.

Environmental Implications

There are no particular environmental implications arising out of the Plan.

**Leicestershire
Youth Justice Strategic Plan
2015 - 2016**

DRAFT

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1. Role and Purpose

The principal aim of the youth justice system is to prevent offending by children and young people (Crime and Disorder Act 1998). Leicestershire Youth Offending Service (YOS) coordinates the provision of youth justice services to both Leicestershire and Rutland. The YOS is a co-located multi agency team including staff from Leicestershire County Council (LCC), Leicestershire Police, the National Probation Service (NPS), CAHMS, and Connections.

The YOS works in partnership to achieve the national Youth Justice strategic objectives which are to:

- prevent offending
- reduce reoffending
- increase victim and public confidence
- ensure the safe and effective use of custody.

We contribute both to improving community safety and to safeguarding and promoting the welfare of children and in particular protecting them from significant harm. Working Together to Safeguard Children highlights the need for Youth Offending Services to work jointly with other agencies, professionals, and volunteers. This is to ensure that young people are protected from harm, and that young people achieve their potential through linking work to their health and wellbeing.

Many of the young people involved with the YOS are the most vulnerable children and are at greatest risk of social exclusion. Our multi-agency approach and plan to meeting the needs of young people should be read in conjunction with a range of other partnership strategies, notably around Safeguarding, Health and Wellbeing, Supporting Leicestershire Families, the Police and Crime plan, locality plans, and single agency strategies, linked to improving the wellbeing of young people across Leicestershire and Rutland.

2. Governance

Leicestershire Youth Offending Service (YOS) is located within Leicestershire County Council's Children and Family Services Department. The LYOS is overseen by a multi agency Management Board.

The YOS Management Board (YOSMB) meets four times a year and is chaired by the Chief Executive of Leicestershire County Council. There is high level partnership representation on the Board from Leicestershire County Council, Rutland County Council, East Leicestershire and Rutland CCG, West Leicestershire CCG, Leicestershire Partnership Trust, the National Probation Service, Office of the Police and Police Crime Commissioner, Courts, Housing and the voluntary sector. There are good working relationships with all partners that ensure effective, integrated strategic planning, and delivery of youth justice services.

The vision of the YOSMB:-

“It is committed to work in partnership, sharing responsibilities and providing the necessary resources, to provide effective strategic oversight and direction to the Leicestershire Youth Offending Service (YOS). Its direction will ensure that the YOS is a high performing organisation that uses the principle of effective practice to provide high quality services to children, young people, and their families, with the principal aim of preventing and reducing offending, thereby making a significant contribution to safer communities”.

The Board is committed to achieving this vision by:

“Ensuring the co-operation of the mainstream services of the partner agencies through adequate resourcing, joint planning, shared objectives, and a commitment to work together to achieve better outcomes for children and young people.”

To assist the YOSMB in its oversight function an annual reporting cycle has been introduced. The Board meets quarterly and the cycle is designed to enable the Board to scrutinise all aspects of YOS activity linked to expenditure of the budget and progress against national performance indicators during the year. The Board receives progress reports in relation to financial expenditure and performance at each meeting, and is presented with reports on significant national and local youth justice developments likely to affect YOS performance and service delivery. Additionally reports on all other aspects of YOS work are provided to the Board under the structured cyclical arrangement, to support the oversight function.

- Quarter 1 - post court interventions, (including drugs, accommodation, bail support) and the Quality assurance process.
- Quarter 2 – Statutory interventions (Referral, Reparation, and Youth Rehabilitation Order performance) and non statutory provisions (including the work of volunteers and group work programmes).
- Quarter 3 – Specialist services (including Intensive supervision, transition from children to adult services)

- Quarter 4 – Pre court performance and YOS prevention programmes (including out of court disposal performance, IMPACT project, Youth Inclusion Support Programme and partnership projects).

3. Partnership Arrangements

Since inception in 2002 partnership working has been the cornerstone of the YOS delivery. Leicestershire YOS priorities are reflected in the Leicestershire Safer Communities Strategy Board priorities and Children and Family Services Departmental Plan and links have been established with the Health and Well Being and the Leicester and Leicestershire Enterprise Partnership Boards.

The performance framework for the Rutland Community Safety Strategy includes a key objective to reduce re-offending through the improved management of offenders.

The Leicester, Leicestershire and Rutland Reducing Re-offending Board has a sub-regional Reducing Re-offending Strategy and Plan which reflects priorities for reducing re-offending by young people.

The YOS engages at sub-regional level with the Strategic Partnership Board, the Multi-Agency Public Protection Arrangements (MAPPAs), and Prevent Steering Group. At county level the YOS are engaged with the Leicestershire Safer Communities Strategy Board, the Rutland's Children's Trust Board, the Leicestershire Substance Misuse Board, the Leicestershire and Rutland Safeguarding Children's Board (LSCB), and local Community Safety Partnerships (CSPs). YOS priorities are reflected in these strategic arrangements and plans.

The YOS is fully engaged with the Supporting Leicestershire Families and Rutland Changing Lives programme that seeks to provide intervention to those families across the County assessed to have multiple and complex needs in line with the national troubled families criteria.

4. Key Objectives and Targets for 2014 - 15

Ministry of Justice Indicators 2014/15

The MOJ has three indicators relating to Youth Justice:-

- Reduce first time entrants to the justice system (10-17 year olds receiving Youth cautions and Youth Conditional Cautions)
- Reduce re-offending (frequency and rate of re-offending)
- Reduce the use of custody

In addition to this Leicestershire Youth Offending Service Management Board has adopted the following local education target:

- The number of young people known to the Youth Offending Service engaged in Education, Training and Employment at the end of their order.

Leicestershire Youth Offending Service Objectives

In addition we aim to:

- Minimise the risk of harm posed by children and young people.
- Ensure children and young people are protected from harm and are helped to achieve more.
- Improve victim satisfaction and public confidence.

Summary of Performance 2011/12 - 2014/15

Performance against the MOJ Indicators and the Local YOS indicator for 2011/12 to 2014/15 to date:-

National Indicator	Target 11/12	Apr to Mar 2011/12	April to Mar 2012/13	April to March 2013/14	April to Dec 2014/15
Reduction in First time Entrants	Year on year reduction	21% reduction	24.1% increase	-45.7% reduction	3.21% increase
Reduce the proven rate of re-offending	1.13	0.91	1.01	1.04	0.79
Custodial Sentences	<5%	2.3%	1.9%	2.4%	3.9%

Number of young people in suitable Education, Training and Employment	80%	74.3%	76.6%	74.1%	73.3%
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First Time Entrants (FTEs) to the Youth Justice System

In 2014/15 to date there were 161 First Time Entrants representing a 3.21% slight increase against the same period in 2013/14. Over the last two years 2011/12 to 2013/14 there has been a 32.6% reduction in FTE's, and over the last five years a 63% reduction (2008/09 to 2013/14). In comparison to our baseline target of 1285 young people, there is an overall reduction in FTEs of 83% (221) between 2005/06 and 2013/14. Leicestershire FTE's per 1,000 population compares favorably with both regional and national performance.

Rate of proven re-offending by young people in the Youth Justice System

Since 2011/12, the Ministry of Justice (MOJ) has provided data on proven reoffending rates using the Police National Computer (PNC) data. The MOJ data on re-offending is published quarterly and the latest data available is for the period October 2011 to September 2012 when there were 661 young people from Leicestershire in the cohort. The MOJ reports re-offending performance on three measures:

- i. The percentage of young people re-offending after 12 months was 30.6%, an increase of 1.8% compared to the period in 2010/11.
- ii. the average number of re-offences per young person in the cohort after 12 months, i.e. the frequency rate, was 0.89, compared to 0.76 in the period 2010/11;
- iii. The average number of offences per young person who has re-offended was 2.91 compared to 2.64 in 2010/11.

Comparative data shows that the percentage of young people reoffending in Leicestershire (30.6%) was ahead of regional (31.4%) and national (35.4%) performance. Leicestershire's re-offending frequency rate (0.89) is slightly higher than regional (0.87) and ahead of national (1.03) performance.

Local Performance for the 2014/15 cohort to date was 0.79 which remains ahead of the baseline performance of 1.13 and exceeds the 1.07 target for 2010/11.

The percentage of young people receiving a conviction in court who are sentenced to custody

The use of custody in 2014/15 to date is 3.9% ahead of the 5% target set by the YJB. Information on the custody rate per 1,000 of the 10-17 year old population in Leicestershire is made available by the MOJ. The performance for April 2014 to September 2014 was 0.05 per 1,000. This is slightly higher than the same period the previous year of 0.03, however is well ahead of Regional (0.16) and National (0.22) performance.

Young offenders in full time education employment or training (EET)

During 2014/15 to date 73.3% (240/176) of young people known to the YOS were in EET, slightly higher than the 2013/14 performance of 73.1% (175/128) but still below the 80% target.

5. Resources

Over the last three years resources available to the Youth Offending Service have reduced. In 2013/14, there was a net reduction of £114k in the Youth Justice Grant, no reduction for 2014/15 and a 7.6% net reduction of £47k to the Youth Justice Grant for 2015/16. Partners have confirmed a standstill budget for 2015/16

In relation to the additional LCC funding to the YOS budget, Phase 4 of the service review has resulted in £350k savings through Leicestershire County Council's Medium Term Financial Strategy for 2015/16, with a further £200k of savings for the YOS between 2016/17 and 2017/18.

Progress towards the total savings requirements for MTFs of £550k between 2015/16 and 2017/18 has been achieved to date through reduction to the IMPACT budget, reduction in case management and programmes team and removal of contributions to the Police ICSB. There is an opportunity to minimize the impact of these savings as a result of the YOS integration into the new Children and Families Service.

Youth Offending Service Budget for 2015/16

Core Funding

Pooled Budget				
Agency	Staffing Costs	Payments in Kind	Other Delegated Funds	Total
Police	£91,847		£91,687	£183,534
Probation	£117,326	£132,523	£67,067	£316,916
Health	£70,945		£48,151	£119,096
Local Authority: Chief Executives C&FS Rutland	£391,064		£298,303 £265,000 £70,000	£1,024,367
YJ Grant PCC			£567,071 £57,600	£624,671
Total	£671,182	£132,523	£1,464,879	£2,268,584

Additional Funding

Additional Funding	
Early Intervention Grant	£116,980
LCC	
Youth Crime Prevention	£133,900
IMPACT	£330,000

Total	£580,880
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Total YOS Budget	£2,849,464
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6. Structure and Outline of the Service

The YOS is structured to manage both prevention and pre court work with young people and to manage and supervise statutory criminal justice outcomes. As a result of an internal review in 2013 the YOS realigned and introduced multi skilled teams under a locality focused YOS manager and supporting senior practitioner. The locality based teams cover the north area, (Melton and Charnwood), the south area (Rutland, Harborough, Blaby, Oadby and Wigston), and west area (North West Leicestershire and Hinckley and Bosworth). Each of the teams contains prevention, pre court and post court YOS Workers, qualified YOS staff, probation officers, police officers and a number of specialist staff each allocated to one of the locality teams (CAMHS, accommodation, prospects, substance misuse and education workers). The Bail Support Service and Integrated Resettlement and Intensive Support Project are also located in the locality operational teams.

The service also has a centrally managed Programmes Team that supports the work delivered by the locality operational staff. This team includes the IMPACT project (a team focused on street based work in ASB hot spot areas), restorative justice team (Reparation and Victims workers), volunteer co-ordination, health pathfinder project, group work and Participation co-ordination, community engagement and ASB work. The service is also supported by a Quality Assurance and Development Manager and a Business Support Team.

The structure outlined at appendix A, benefits from locality alignment. The approach enables YOS workers to form effective working links with other frontline workers based in localities. A development during 2014 involved YOS integration into the LCC Early Help Services, aligning the YOS with other services focused on early intervention with children, youth work, and families. During 2014/15 frontline staff arrangements across Early Help were restructured, moving staff into multi-disciplined locality teams. This will enable the development of support arrangements to young people and their families through the delivery of Early Help Services with partners within localities.

7. Priorities

In order to meet the National and Local Targets and deliver the key objectives of the YOS the following areas will be a priority for the YOS in 2015/16:-

Reduce Re-offending

The YJB have introduced reducing reoffending nationally as a priority within their 3 year business plan. National statistics indicate that while the number of first time entrants is falling, the offending rate of those young people who enter the criminal justice system has been steadily rising since 2000. The YJB acknowledge that the demographic of the offending cohort

has changed considerably during this period. The 2013/14 national cohort has more than halved in size (from 139,326 to 65,618 young people) due to the substantial decrease in the number of first time entrants. As such, the cohort is now comprised of offenders with more complex needs and whose characteristics mean that they are more likely to re-offend than those in the 2000 cohort. The national picture is also reflected in Leicestershire where the number of young people in the cohort has fallen from 488 in 2005, to 134 in 2013/14.

Due to the complex needs of the young people most likely to reoffend the YJB reoffending strategy is based on improving assessment as a lead into developing longer term solutions in relation to reoffending. During 2014/15 the YOS locally prioritised building a greater understanding of young people at highest risk of reoffending. Research into the top 10 most prolific reoffenders in Leicestershire in both the 2013 and 2014 reoffending cohorts highlighted a number of common themes. Notably a significant percentage of the young people were or had been Looked After Children, had ongoing relationship problems with their family, had statements of special educational needs, were NEET, and were actively misusing substances. Most of these themes reflected national issues and as a result of their complexity, the YOS is developing a series of responses to reoffending with both internal and external partners.

During 2014 the YJB has introduced a reoffending toolkit, which provides the capability for YOS's to analyse data on repeat offenders. The local YOS are one of a few services nationally that have developed a "live" element to the toolkit. Factors linked to the risk of young people reoffending can be monitored on a weekly basis enabling the YOS to more quickly identify emerging risks, and in turn will enable the YOS to conduct more responsive and timely reviews in relation to the intervention work being undertaken with young people who go onto reoffend.

To support introduction of the toolkit the YOS is developing the IRIS project, which focuses on the management of high risk young offenders. During 2015/16 this will lead to a review of the resources and services linked to supporting young offenders, and the current interventions being provided to them.

Developing work with partner agencies both internally within the LCC and externally will also be a priority during 2015/16. Currently there are a number of work streams which include working with the police to introduce a YOS worker within the IOM team, working with the NPS to improve transition arrangement for young offenders into adult services, and developing links and standards with the newly formed East Midlands Resettlement Consortia project which is focused on improving support arrangements around young people leaving youth custody.

Internally with Children's Social Care information and problem solving links are being developed with frontline workers involved with Looked After Children, and work is being developed to link young offenders needs into the commissioning arrangements around accommodation for offenders aged between 16 and 18 years of age.

In 2014/15 the East Midlands youth offending services linked with the YJB and introduced a regional resettlement consortium. The objectives of the project are to reduce reoffending rates, and improve opportunities for young people leaving custody. It is anticipated that the consortium will manage and co-ordinate best practice across the region. A priority for

Leicestershire YOS will be to effectively link with the data sharing protocols and operational best practice emerging from the consortium approach.

Priority 1: Review arrangements linked to introducing the live reoffending toolkit, including a review of the IRIS project.

Priority 2: Develop arrangements to monitor and review Interventions used in relation to young people who go onto reoffend.

Restorative Justice

Through working with partner agencies and focusing on the needs of victims, the YOS has been committed to developing restorative justice arrangements. A significant development in 2015 is the devolvement of the victims and witness funds from the Ministry of Justice to local Police and Crime Commissioners. This provides an opportunity for better co-ordination of victim related issues across local agencies, and opportunities to develop restorative approaches for victims. LYOS has a strong track record in delivering quality restorative justice. Over the last 2 years 42% of all victims have participated in the restorative process, which is well above the national average of 25% in relation to young people related crime.

To support restorative approaches, in the past year the YOS has developed a number of areas of work, which has included training staff in children's homes and schools, as well as regularly training new Police Officers and PCSO's. This year saw the service take on Unpaid Work for 17 years olds and provision has been made for these cases.

All young people who complete Reparation or Unpaid work are invited to complete a Youth Achievement Award which recognises the work they have done in a nationally recognised award, and a number of young people have utilised this opportunity.

The YOS has one accredited Restorative practitioner and during 2014/15 applied for the Restorative Justice Quality Mark. This initial application was unsuccessful but the YOS were commended on the range and quality of restorative work available in the service. The one area recommended for improvement was the full Restorative Conferencing training for all Community Panel Members. The plans are now in place to deliver this training. The accreditation linked to achieving the restorative justice charter would be a significant development, as it would lead to enhanced opportunities for funding to develop restorative justice further in relation to offences committed by young people.

Priority 3 : The YOS to progress towards obtaining the Restorative Justice Quality Mark to enable continued restorative justice development.

Asset Plus

Asset plus is the new case management system that has been developed by the YJB to replace the Asset system. The system provides a holistic end-to-end assessment and

intervention plan allowing one record to follow a young person throughout their time in youth justice system. There will be renewed focus on professional judgment of practitioners which will enable better more focused intervention plans to provide improved outcomes for young people dealt with by the service. Asset plus will amalgamate the current four assessment and intervention plans into one document. The new programme allows for a more integrated assessment, and is more dynamic in its use of data to manage risk. The YJB have a project team to support services nationally in the roll out of the new system and Leicestershire is in the first tranche of this programme, with an expected implementation date of August 2015.

There is a training plan in place for the implementation, which will involve training staff in both technical issues and assessment skills. There are a number of significant changes in the new assessment documents, including the removal of the scoring of each area, and a combined risk document.

The implementation of Asset plus across the East midlands has been co-ordinated by the YJB to occur at the same time. This should assist plans to mitigate the risk related to transferring cases between YOS's when the new system becomes operational. The training implications for managers, frontline case practitioners and business support staff is significant and effective implementation will be crucial in ensuring there is little or no impact on the work with young people under YOS supervision.

Priority 4 : Introducing and monitoring an Asset Plus implementation plan.

Quality and Assessment

During 2013 the YOS introduced a Quality assessment management post to co-ordinate continuous improvement across the service. During February 2014 the HMIP undertook a Short Quality Screening (SQS) assessment of local YOS case management, and later in the year the YJB co-ordinated a review of the level of local compliance with national standards in relation to the level of contact required with young offenders. The YOS has met requirements of the inspections, however both highlighted areas where the YOS can develop.

During 2014/15 the YOS introduced a continuous improvement cycle which included regular frontline case practitioner learning sessions, and formal case management discussion and problem solving sessions for managers. The plan during 2015/16 is to integrate these sessions into operational practice in order to imbed a culture of continuance improvement across the YOS. To complement this the plan is for the Quality and Assessment manager to co-ordinate regular light touch thematic inspections against standards along with a plan to conduct SQS assessments at intervals during the year.

A further area of development concerns the influence of the user voice in developing YOS service delivery. In January 2015 the YOS took part in a national led user voice (viewpoint) survey involving the co-ordination of feedback from a large proportion of local young people supervised by the service. Any relevant learning from the survey will be fed back into the continuous improvement cycle.

Priority 5 : During 2015/16 co-ordinate case practitioner and manager learning sessions within a structured Quality assurance framework.

Child Sexual Exploitation

Joint planning to develop multi agency responses to CSE picked up pace across Leicestershire and Rutland during 2014/15. The joint Leicestershire, Leicester City, and Rutland trafficking and children safeguarding sub group, co-ordinated the introduction of a joint police, LCC, CSE hub. Work is progressing through the sub group to extend the hub across Leicester City and other agencies.

During the year the YOS have been formally linked into the CSE hub. Currently the YOS have seconded one full-time Social Worker Post and a minimum of one day of Management time a month. The Hub and the associated processes are in their infancy. Assisted by integration into the hub the YOS has focused work on improving working practices and processes with partners such as the Police to respond to this growing concern. For example during the current year the YOS has broadened it's service offer around young people who go missing from home. Missing young people are frequently at higher risk of CSE, and through the hub it has been identified that YOS workers may be the most appropriate person working with a young person to undertake return home interviews after periods of absconding.

The coming year will focus on the growth of the YOS with the CSE Hub in relation to information and intelligence sharing, again, within a multi-agency response. This will also include integrating into the Early Help Strategy for CSE and Missing young people. A CSE Champion will be identified within the YOS to support this. Further integration will include building appropriate links with CSE and missing from home strategy meetings, monitoring return to home interviews, and introducing measures to collect quantitative data in relation to YOS young people who are victims, or suspected to be victims of CSE.

Priority 6 : Continue to focus on effective interventions develop learning from the introduction of the multi-agency CSE team.

Training

The YOS has continued to provide training for staff to enable them to provide high quality interventions to young people and families, complete high quality assessments and manage risk. This year this has included training on analysis of offending, and all staff have completed the YJLS programme on assessment, planning, supervision and intervention. In addition to that a number of staff have attended suitable specialist training relevant to their role. This has included training on legal highs, mental health training and managing anger. During the coming year training is planned to be delivered on signs of safety, which will enable all staff to work with young people using the principles utilised by social care staff. In addition staff will be receiving follow up cognitive behavioral training and further training on assessment. As the service is currently undergoing a service review a number of staff will be receiving bespoke training that will enable them to take on the new roles and responsibilities of

the job role in the new structure. A further priority during 2015/16 will be to co-ordinate the regular practice development sessions for case practitioners and case discussions and problem solving sessions for managers, linking training to the continuous improvement cycle across the service.

The most significant training element that will be undertaken in 2015/16 will be the Asset plus training. It is anticipated that this will be a large training commitment for all YOS's with all case management staff needing three days training, and specialist staff also needing appropriate training. This will take up a lot of the training resources up until the 'go live date' in August.

Priority 7 : To introduce a YOS training plan for 2015/16 and including an implementation plan for Asset Plus across the service.

Parenting

Child on parent violence has been identified as an emerging issue nationally. During 2013 the Director of Public prosecutions referring to the high level of prosecutions (850) of 14 to 17 year olds in London for violence in the home, highlighted that teenage violence within the home was a relatively hidden aspect of domestic violence. Initial research undertaken by Leicestershire YOS in 2014 indicated that around 15% of the young people being worked with by the service were exhibiting behavior linked to child on parent violence. The relationship between family members and young people referred to the YOS often being an important element in reducing risk of reoffending and harm to others.

During 2014/15 there were significant developments in the delivery arrangements around YOS parenting provision. The YOS began the process of integrating its high end parenting provision with Supporting Leicestershire Families. In order to continue to boost the support for parents who need support, the YOS recruited volunteers to provide short term parenting support. Additionally a number YOS staff have been trained to provide family mediation. There will be need to be further work during 2015/16 to ensure that the connections between the YOS and Early Help parenting provision remains strong after the significant changes with the Children and Family Services.

Priority 8 : To conduct research to evaluate needs in relation to parenting support required across the YOS, to effectively assist work and interventions with offenders or young people at risk of offending.

YOS engagement with the Supporting Leicestershire Families (SLF)

The introduction of SLF and Rutland Changing lives programmes has led to developments in the services available to young offenders or those at risk of offending. The SLF/Changing lives programmes are frequently working with families with young people who have complex problems. Experience has shown that these young people are often offenders or young people at risk of offending, and are known to the YOS. A joint referral process has been developed across the District locality hubs which enables families with young people at risk of offending to be signposted to the most appropriate service. Additionally experience has also shown that

SLF frontline staff are working with a number of families with young offenders with more complex problems, enabling the YOS to link into this family support.

As nationally the Troubled Family project and Youth Offending service share similar objectives there is considerable overlap between work. A snapshot of YOS cases during 2014 highlighted that around 10% of all YOS statutory and non statutory prevention cases were open SLF cases. An area of focus for the coming year involves the development of joint assessment, planning and data sharing, where both YOS and SLF are working with families. These issues were picked up in a national thematic HMIP inspection of YOS's contribution to the Troubled Families programme, and reflect some of the issues and required developments in relation to joint working across Leicestershire.

Priority 8: During 2015/16 the LYOS and SLF/Changing lives programme to develop assessment, planning, and data sharing protocols in line with the findings from the HMIP 2015 thematic inspection.

Transforming Rehabilitation

In April 2014 the Ministry of Justice Plans to transform the adult rehabilitation system were introduced. The MOJ plan involved replacing Probation Trusts nationally with privately owned Community Rehabilitation Companies (CRCs), and reforming and re-introducing a National Probation Service (NPS). Alongside this restructure one of the most significant changes is the arrangement to extend probation supervision to cases where offenders are sentenced to periods of less than 12 months custody.

The MOJ plan has been to take a staged approach to the reforms involving the separation of the CRC and NPS, the transfer of cases, and governance arrangements for the CRC taking place at different points during 2014/15. Under the new provisions high risk cases will be dealt with by the NPS, with the greater proportion of cases being dealt with by the CRC on a broad basis of payments by results. The new arrangements provide opportunities for offender supervision be to be undertaken in new and innovative ways, but also introduce a significant risk if the provisions around transferring young people from youth to adult services (Transition) are not developed between the YOS, CRC, and NPS. Currently a review of Transition arrangements across the region is being co-ordinated by the multi-agency Reducing Re-offending Board, a sub group of the Strategic Partnership Board. Both the county and city YOS are involved in this review.

Priority 9: To ensure that the LYOS is linked into and influences the development of Transition arrangements during 2015/16, associated with the reforms to adult rehabilitation across Leicester, Leicestershire, and Rutland.

8. Risk Management

The Risk Management Plan identifies and priorities the most critical risks to the LYOS's ability to work with partner agencies to meet national and local objectives.

The YOSMB will receive appropriate updates in regarding the services progress to in relation to the Youth Justice and Risk Management Plan during 2015/16.

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Risk Management

Risk management is a critical element in ensuring the delivery of key priorities and outcomes. Risk management will be active and incorporated into the performance management framework.

*Key - Impact and likelihood receiving a score between 1 and 3 with 1 representing the higher level of risk

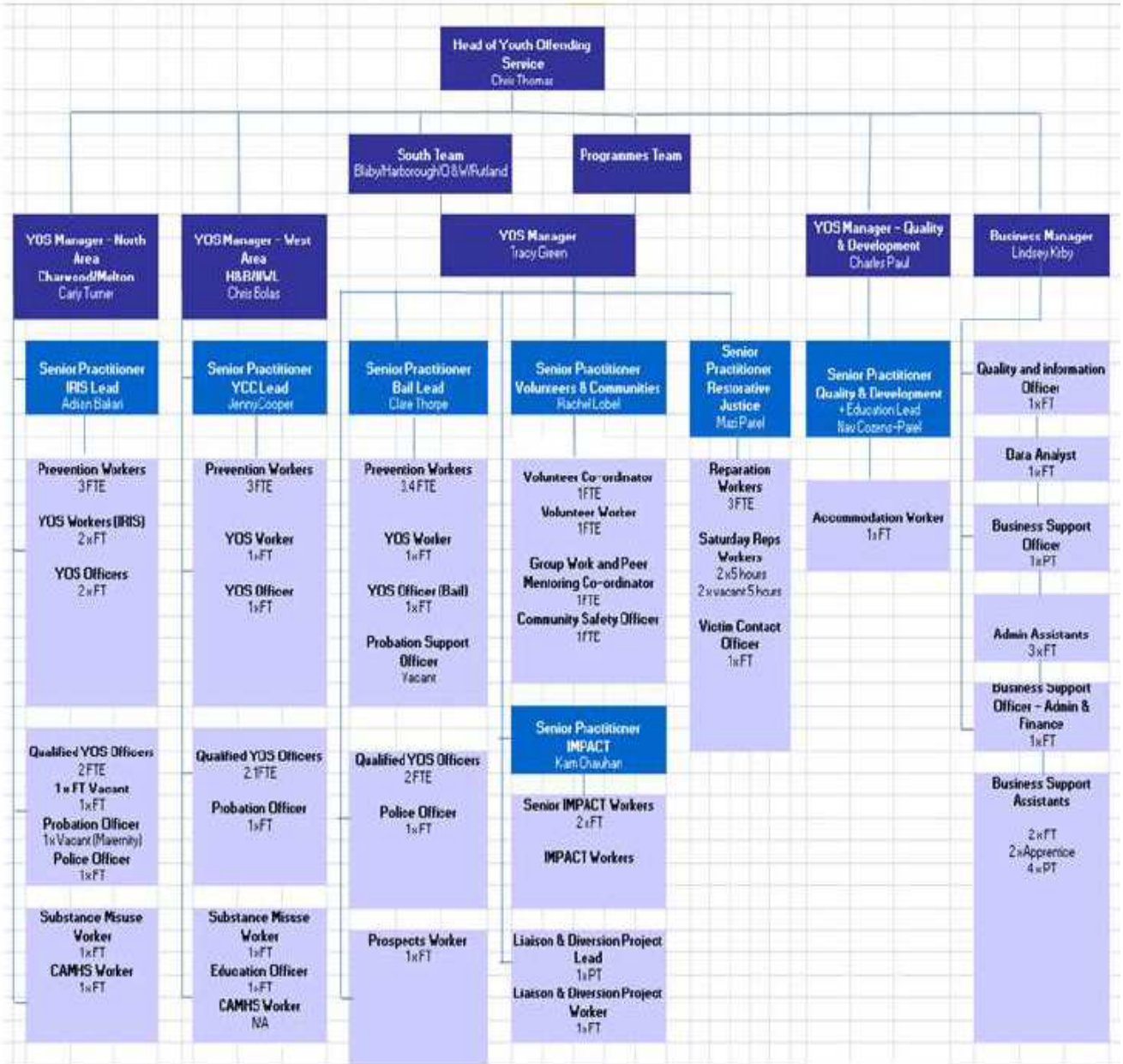
Risk	Causes (s)	Consequences (s)	Risk Owner	Impact	Likelihood	Risk Score	List of current controls	Further Actions / Additional Controls	Residual Impact	Residual Likelihood	Residual Score
The numbers of First Time Entrants (FTEs) each year will level off or increase.	* A significant decrease in 14/15 FTE some attributable to introduction of LASBO changes * Reduction in prevention funding	<ul style="list-style-type: none"> •Increase in the number of young people entering the CJS * Additional stress on already limited resources *Reductions in FTEs could result in higher re-offending rates, as those young people who do enter the youth justice system do so at a more serious level and are therefore more likely to re-offend than previously 	Head of Service	2	2	4	<ul style="list-style-type: none"> *Monitor numbers of FTEs on a quarterly basis. * Identify areas of poorer performance and resolve issues identified in conjunction with partners. *Maintain YISP case management of YP on cusp of offending *Extend Restorative justice training across partner agencies 	Introduction of the new Youth Cautions may further reduce the risk of FTEs increasing	2	1	2

Risk	Causes (s)	Consequences (s)	Risk Owner	Impact	Likelihood	Risk Score	List of current controls	Further Actions / Additional Controls	Residual Impact	Residual Likelihood	Residual Score
Loss of funding leading to reduction of resources to support young people *Interventions not targeted effectively	*Current national economic climate *Reduction in funding to the YOS	*Impact on offending and reoffending rates *Young people not receiving the support to help them achieve better outcomes	Head of Service	2	2	4	*Ensure service reductions balance reviewing inefficient working practices & reducing resources *Maintenance of effective prevention service *Integrate findings from social return on investment research into service reductions	Ensure that resources are effectively targeted to minimise any potential impact.	1	2	2

Risk	Causes (s)	Consequences (s)	Risk Owner	Impact	Likelihood	Risk Score	List of current controls	Further Actions / Additional Controls	Residual Impact	Residual Likelihood	Residual Score
Low level use of remand and custody not maintained	<ul style="list-style-type: none"> *spike in number young people committing serious offences *increase in the number young people persistently breaching court orders 	<ul style="list-style-type: none"> *increase cost to Local Authority to fund remand beds *Impact on YOS and CYPS resources to manage young people in custody 	Head of Service	2	2	4	<ul style="list-style-type: none"> Maintain current management strategies • Close liaison with the court *Maintain bail management team • Good use of YRO sentencing options • Ensure reducing reoffending in high risk group of YP a strategic priority * Joint work with CYPS to minimise the impact, including enhancing the provision of alternatives to remand and custody, and improving alternative accommodation arrangements 	Ensure that resources are effectively targeted to minimise any potential impact.	2	1	2

Risk	Causes (s)	Consequences (s)	Risk Owner	Impact	Likelihood	Risk Score	List of current controls	Further Actions / Additional Controls	Residual Impact	Residual Likelihood	Residual Risk Score
Risk of Harm posed by or to young people not effectively identified or managed	<ul style="list-style-type: none"> *Careworks inability to provide adequate management information on high risk of harm cases. *Information not shared effectively between agencies *Risk not effectively managed by practitioners *assessments not effectively overseen and verified 	<ul style="list-style-type: none"> *Young person commits a serious offence *A serious incident receives significant negative media coverage *impact on victim satisfaction and public confidence 	Head of Service	3	1	3	<ul style="list-style-type: none"> *Maintaining an effective quality assurance process *Effective management process to monitor risk of harm and vulnerability processes to ensure delivery is maintained at a high standard. *Ensure lessons from national and local inspections, and serious incidents are taken forward * Ensure annual training priorities & plan are linked to lessons learnt process 	Ensure that resources are effectively targeted to minimise any potential impact.	2	1	2

Appendix 1
Leicestershire Youth Offending Service Organisational Chart



Partner Sign Off

	Name Of Chief Officer	Signature	Date
Chief Executive, Leicestershire County Council	J Sinnott		
Director of Children and Family Services, Leicestershire County Council	L Hagger		
Chief Constable, Leicestershire Police	S Cole		
Head of Leicestershire and Rutland National Probation Service	C Maclean		
Chief Executive, East Leicestershire and Rutland Clinical Commissioning Group	D Briggs		
Chief Executive, West Leicestershire Commissioning Group	T Sanders		
Chief Executive, Rutland County Council	H Briggs		
Justice's Clerk – Lincolnshire, Leicestershire & Rutland and Northamptonshire for Her Majesty's Courts Service	N Watson		

SCRUTINY COMMISSION – 22 APRIL 2015

COMMUNITIES STRATEGY ACTION PLAN

REPORT OF THE CHIEF EXECUTIVE

Purpose of Report

1. The purpose of this report is to present the results from six theme based Communities Strategy Delivery Planning workshops held in January and February 2015, and to seek the comments of the Commission on the Council's draft Communities Strategy Action Plan (attached as Appendix A to this report).
2. The draft Action Plan sets out how the Council and partners will deliver against the three Communities Strategy priorities agreed by the Cabinet in October 2014 and listed below:
 - **Priority 1:** Building the resilience and capacity of communities to support themselves and vulnerable individuals and families - thus reducing demand on public services
 - **Priority 2:** Supporting community groups to take over relevant services, including those currently delivered by the County Council, and to work more closely alongside us to design and deliver services
 - **Priority 3:** Developing voluntary and community sector organisations in Leicestershire as effective providers in a mixed, diverse market which supports delivery of our service devolution and support for vulnerable people priorities, and effective commissioning of the sector
3. These priorities are supported by eight 'building blocks'. These are assets that need to be available within/to communities to enable delivery of the three priorities set out above.

Policy Framework and Previous Decisions

4. The Council's Medium Term Financial Strategy (MTFS) 2014/15 – 2017/18, including the 2014/15 revenue budget and capital programme, was approved by the County Council on 19 February 2014. The MTFS sets out a new vision for the County Council and a new Target Operating Model (TOM) which reflects the imperative to adopt a much more integrated approach to prevention and early intervention so that fewer people are reliant on costly public services.
5. The Cabinet agreed in March 2014 to consult on the allocation of £590,000 savings against the Chief Executive's Department's budget line 'Funding and Support to Agencies' (S72) and to approve the proposed approach to delivering savings of £430,000 against the budget line 'Provision and refocusing of grants to individuals and community groups' (S71) in the MTFS. Both of these budget lines contribute to the delivery of the Communities Strategy. The consultation on the former ended on 2 June 2014 and the final savings proposals were agreed by the Cabinet in September 2014, including new contracts around 'community capacity building' and 'engagement, consultation and equalities challenge'.
6. The County Council's Strategic Plan was approved by the Council on 21 May 2014. It sets out priorities, supporting actions and targets for the Authority over the next four years. The Transformation Programme, approved by the Cabinet on 6 May 2014, sets out how the Council will transform both services and the ways it operates to deliver its priorities and meet financial challenges. As a detailed plan for supporting Leicestershire communities and enabling them to take on a wider role in terms of delaying or stopping people from needing to access services and supporting service delivery/devolution, the Communities Strategy aligns closely both to the Transformation Programme and Strategic Plan.
7. The Cabinet approved the draft Communities Strategy for a 10 week consultation period at its meeting in June 2014 and the final Communities Strategy, updated to reflect key comments made during the consultation period, in October 2014. At this meeting approval was granted for the development of a detailed Delivery Plan, and for partners, communities and their representatives to be engaged in the development of this Plan.

Background

8. The Council has a long standing track record of working in partnership with its communities and 'helping them to help themselves', including through its previous Big Society and Communities in Charge initiatives. In 2010, the Council worked with partners, local community groups and voluntary sector organisations to develop and agree four Leicestershire aspirations:

- Everyone can be involved in their community
 - Everyone has opportunities to influence decisions that affect them
 - Local people are able to shape and deliver public services
 - Local people and organisations grow the Big Society together
9. However, there is now less money, increasing demand for services and major changes to both public services and the welfare system. Fewer services will be available to fewer people and there are likely to be more vulnerable people at risk.
10. In response to the challenging financial climate, the Council has developed its Communities Strategy. This focusses on working with communities to reduce demand for services (particularly from vulnerable people) through community-based prevention and early intervention initiatives, supporting communities to work alongside the Council to deliver services/take on devolved service delivery and repositioning the voluntary sector as part of an effective market that supports the Council in delivering its ambitions. This Strategy builds on the Council's previous approaches (and learning), but is closely aligned to the Council's new Transformation Programme and priorities.

Communities Strategy Delivery Planning Workshops

11. It was agreed by the Cabinet at its meeting in October 2014 that additional work would be undertaken to involve partners, communities and their representatives in the further development of the Action Plan. Six workshops were held around the County in January and February 2015 in order to engage as wide a range of participants as possible in discussing the role of communities in supporting specific target/priority groups or tackling specific issues. The workshops were as follows:

W1: How can I help people in my community to be more physically healthy and mentally active?

W2: How can I help and support older people in my community?

W3: How can I help and support families with young children in my community?

W4: How can I help young people in my community?

W5: How can communities improve their environment (including housing, community buildings and green spaces)?

W6: How can I help people in my community to get from A to B in order to access the services that they need?

W7: How can communities generate income for community projects?

12. Five of the workshops focussed on the following questions:

- 1) WHO within Leicestershire communities most needs help and support?
- 2) WHAT could communities possibly do...?
- 3) HOW can we 'Unlock Community Capacity' to tackle this issue?

13. The sixth workshop focussed on income generation for community projects and therefore the format was different. This included presentations from local community groups on their experience and from VCS organisations on social businesses, support for social enterprises, crowd-funding, renewable energy and the support available from Voluntary Action Leicestershire for VCS groups.

14. Each workshop was attended by between 20 and 50 people – a mixture of community representatives, town and parish councils, partner organisations and County Council Officers. Workshop 3 was postponed due to travel difficulties caused by snow but only seven people signed up for the rescheduled workshop on March 13 and therefore this was postponed again.

15. The report attached as Appendix B summarises the results from the workshops. For the first and third questions outlined above in paragraph 12, the results are aggregated across all five of the theme based workshops but the report includes a separate page is that is specific to each workshop for the second question 'What could communities possibly do...?'

16. The output from the workshops therefore provides a good overview of those who might be vulnerable within communities, either on a temporary or permanent basis, explores what communities could possibly do to support these people (or in the case of Workshops 5 and 6 what communities could do to tackle this issue) and what the County Council could commission/put in place to support communities to take on a new prevention and/or service devolution based role, across four specific areas:

- i. Willingness to do things
- ii. Understanding what works
- iii. Support to get starter
- iv. Support to keep going

17. Some of these ideas, particularly in the latter section, have been incorporated into the draft Communities Strategy Action Plan attached as Appendix A.

Communities Strategy: Summary of Progress and Key Actions

18. The full Action Plan, attached as Appendix A, provides greater detail but the paragraphs below provide a brief overview of progress between November 2014 and March 2015 in terms of the delivery of the three Communities Strategy priorities.

Priority One: A longer term 'demand management' role - building the capacity and resilience of local communities to support themselves and vulnerable individuals and families

Key Progress to Date:

- Community Capacity Building Contract awarded - commenced on 1 January 2015.
- A locality and community devolved emergency welfare provision and prevention offer (to replace Leicestershire Welfare Provision) has been designed and implemented as of 1 April 2015.
- Local Area Co-ordination¹ (LAC) Manager appointed and in post from February and Local Area Co-ordinators recruited to work in 8 'learning sites' across four districts in Leicestershire from May 2015.
- Six delivery planning workshops held in January and February 2014 have enhanced the network of community champions and helped to refine the County Council support offer.
- A new engagement approach and forum with parish councils is being piloted.

Examples of Future Measures of Success:

- LAC - for individuals: improved health and well-being, reduced isolation.
- LAC - for communities: increased levels of service support ownership and volunteering.
- LAC - for organisations: fewer hospital admissions and visits to GPs

Priority Two: Supporting community groups to take over relevant services,

¹ LAC is a key dimension of the unified prevention approach at the heart of the Better Care Plan and will be tested in eight learning sites from autumn 2014. Local Area Coordinators (LACs) will be based within the community, have close links to the local GP practice(s), work with between 50-65 individuals and their families at any time and provide a vital interface between vulnerable individuals/families, services and communities.

including those currently delivered by the County Council, and to work more closely alongside us to design and deliver services

Key Progress to Date:

- Libraries – 19 proposals for a community managed library out of 27 communities that expressed an interest have progressed; there will be further engagement in 12 communities.
- Community Bus Partnerships – four potential routes will be designed and partly managed by communities in partnership with contracted providers.
- The new representation and challenge contract has been awarded to Age UK. This will ensure that easy to ignore communities have a say in key policy and service developments.

Examples of Future Measures of Success:

- The number of community groups, working with County Council services - and with invest to save transformation funding - that play a role in the management and delivery of services.
- Contributions to key County Council consultations relating to policy and service changes, particularly from easy to ignore groups.

Priority Three: Developing voluntary and community sector organisations in Leicestershire as effective providers in a mixed, diverse market

Key Progress to Date:

- Increased attendance at Voluntary Action Leicestershire's District Forums and increased access to policy briefings.
- To period 11 in 2014/15, 847 groups were supported through the Support for Voluntary Sector Organisations contract and over £450,000 has been secured for VCS projects supporting vulnerable people.
- Greater coordination provided in relation to VCS responses to County Council consultations.
- £320,000 of Shire Grants committed in 2014-2015.
- Initial planning in terms of growth of the 'communities market'

Examples of Future Measure of Success:

- A well informed VCS able to influence public sector policy and service developments.
- The number of VCS groups that receive support to enable them to lead/support prevention and service delivery activity.
- An increase in volunteering in priority themes/areas

Consultations

19. The consultation on the draft Communities Strategy ran for a ten week period between 23 June and 1 September 2014. A final version of the Strategy was agreed by the Cabinet on 13 October 2014.
20. Six workshops were held in January and February 2015 as part of the process of developing the Communities Strategy Action Plan. The results of these workshops are included as Appendix B to this report.

Resource Implications

21. Detailed funding proposals around 'Funding and Support to Agencies' and 'Grants to Individuals and Community Groups' were agreed by the Cabinet on

September 2014. The Shire Community Solutions and Your Shire grants and the contracts included in the 'Funding and Support to Agencies' consultation all support delivery of the three priorities in the Communities Strategy.

22. The Director of Corporate Resources has been consulted in the preparation of this report.

Timetable for Decisions (Including Scrutiny)

23. A report, summarising the consultation findings and seeking approval of the draft Action Plan, will be presented to the Cabinet on 11 May 2015.

Conclusions

24. Participants in the six Communities Strategy Delivery Planning workshops have helped to develop the Council's thinking about the potential role of, and support required by, communities if they are to play a role in delivering the ambitions set out in the Communities Strategy.

25. Comments are sought from the Scrutiny Commission on the draft Communities Strategy Action Plan in light of the results of the Delivery Planning Workshops.

Background Papers

Cabinet Report – October 13 2014 – Communities Strategy

[http://politics.leics.gov.uk/Published/C00000135/M00004268/AI00039244/\\$8CommunitiesStrategy.docxA.ps.pdf](http://politics.leics.gov.uk/Published/C00000135/M00004268/AI00039244/$8CommunitiesStrategy.docxA.ps.pdf)

Communities Strategy document

[http://politics.leics.gov.uk/Published/C00000135/M00004268/AI00039244/\\$CommunitiesStrategyConsultationDocumentAppendixB.pdfA.ps.pdf](http://politics.leics.gov.uk/Published/C00000135/M00004268/AI00039244/$CommunitiesStrategyConsultationDocumentAppendixB.pdfA.ps.pdf)

Circulation under the Local Issues Alert Procedure

None.

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List of Appendices

Appendix A – Draft Communities Strategy Action Plan

Appendix B – Communities Strategy Delivery Planning Workshops – Summary of Results

Relevant Impact Assessments**Equal Opportunities and Human Rights Implications**

The Strategy aims to ensure the ongoing successful delivery of services to all communities, having particular regard to the most vulnerable. Equality and Human Rights Impact Assessments will be undertaken, where relevant, for specific projects within the Action Plan.

Partnership Working and Associated Issues

It is anticipated that the County Council will work with partners to deliver specific aspects of the Communities Strategy.

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Ref	Output/Area	Workstream/Task/Output	Deadline/ Status	Lead Dept/Org	Success Criteria, Further comments
P.1	Unlock community capacity to tackle vulnerability				
P1.1	Manage the new locality and community devolved emergency welfare provision and prevention offer (replacement for Leicestershire Welfare Provision Scheme)		Ongoing	Chief Execs/ Districts/ VCS organisations	Number of calls; follow ups on referrals after 6 and 12 weeks; Number of people receiving immediate material support; and Number of people receiving advice and support
P1.2	Manage the Bursary Innovation Fund and Shire Community Grants (Community Solutions and Your Shire) to support small scale, innovative pilots with an emphasis on prevention		Ongoing	Adults and Communities/ Public Health/ Chief Execs	Number of projects supported, Participation in learning network; Learning effectively captured
P1.3	Fund Leicestershire and Charnwood Citizens Advice Bureaux to support vulnerable people through advice (including money advice) and advocacy services		Ongoing	Chief Execs	Number of people receiving advice and support (more detailed outcomes and outputs identified in the contract)
P1.4	Run the 'First Contact' scheme – a multi-agency approach to ensuring that vulnerable people receive the right support - and incorporate into Health and Wellbeing Hub		Mar-Jun 15	Public Health	Number of calls; follow ups on referrals after 6 and 12 weeks
P1.5	Support specific initiatives to support vulnerable people including Dementia Friendly Communities and Keep Safe Places		Ongoing	All LCC	More preventative, community based initiatives to support vulnerable people
P1.6	Develop a Vulnerability Toolkit (on the Communities Portal) to ensure wide understanding of vulnerability in Leicestershire, including 'how to' guidance and case studies		Jun-15	Chief Execs	Number of hits on communities website - (currently c4000 hits a month); Number of people downloading specific material
1.6.1	Vulnerability Workshops		Complete	Chief Execs	A network of community champions to help with ongoing service design; a refined understanding of need.
P1.7	Introduce Local Area Co-ordination at eight learning sites from April 2015		April - Jun 15	Chief Execs/ Public Health	For individuals: improved health and well-being, reduced isolation. For communities: increased levels of service support ownership and volunteering. For organisations: fewer hospital admissions and visits to GPs
P1.8	Launch a communication campaign to highlight what communities and individuals can do to support vulnerable people/families and help to reduce future vulnerability		TBC	Comms/ Chief Execs	Number of people accessing information
P1.9	Ensure that specialist advice is available and accessible as needed, including capacity building support from within and outside the Council			Chief Execs/ All LCC	Number of people/groups accessing support from services, Chief Executives Department and/or commissioned organisations

Ref	Output/Area	Workstream/Task/Output	Deadline/ Status	Lead Dept/Org	Success Criteria, Further comments
P.2 Communities design and deliver services					
P2.1	Commission Social Enterprise support and access to small grants to start and grow social enterprises		Ongoing	Chief Execs	Number of social enterprises supported; Number of contact hours; Number of grants accessed
P2.5	Agree an approach to supporting social business models, including social enterprises and staff 'spin outs' from the Council to deliver services previously delivered 'in house'		Ongoing	All LCC	New social businesses, including new staff 'spin outs'
P2.3	Support market development, particularly in relation to personal budgets for Adult Social Care and the 'community market'		Ongoing	Adults and Communities	Increased evidence of enhanced markets in relation to priority areas
P2.4	Develop a package of 'service devolution' support (including models, a toolkit, templates, examples of good practice and named contacts for information and advice)		Jun-15	Chief Execs	Toolkit developed and launched; Number of people accessing information
2.4.1	Develop an agreed approach to Right to Challenge and Right to Bid		May-15	Chief Execs	Approach agreed by Cabinet and launched
2.4.2	Embed the Community Partnership Libraries model, including through exploring an enhanced role for libraries as community hubs with a role in prevention and early intervention		Ongoing through 2015	Adults and Communities/ Chief Execs	How many libraries adopt model; wider role for libraries in terms of prevention and early intervention
2.4.3	Pilot Community Bus Partnerships for four routes in rural Leicestershire and explore potential to roll out further across the County		Ongoing	Environment and Transport/ Chief Execs	How many routes adopt this model (four to date).
2.4.4	Identify other opportunities for communities to play a role in co-producing services with the Council		Ongoing	All LCC	Opportunities identified; new service delivery models developed; lessons learned captured
P2.5	Equality and Human Rights 'proof' all key proposed policy and service changes		Ongoing	Chief Execs/ All LCC	Mitigation proposals reflect analysis provided within EHRIAs
P2.6	Work with the County Infrastructure Organisation (CIO) to develop (and potentially reposition) the VCS in Leicestershire		Ongoing (2013-16)	Chief Execs/ VAL	VCS feels informed and able to influence public sector policy developments; VCS groups receive support to be able to deliver effective services; increased volunteering in key strategic areas
P.3 Build VCS capacity in a diverse market					
P3.1	Fund effective and prioritised infrastructure support for Voluntary and Community Sector Organisations - retender CIO contract during 2015/16 to start in April 2016		01/03/2016 and Ongoing	Chief Execs	The VCS feels informed and able to influence public sector policy developments; VCS groups receive support to be able to deliver effective services; increased volunteering in key strategic areas
P3.2	Support communities and the voluntary sector to bid for funding, including tenders and grants		Ongoing	Chief Execs/ VAL	Number of VCS orgs supported through CIO contract that secure funding, including through consortia

Ref	Output/Area	Workstream/Task/Output	Deadline/ Status	Lead Dept/Org	Success Criteria, Further comments
BB.1 Communities understand needs and priorities					
BB.1.1	Support the LSR Online Website (or develop Leics Communities Website to meet these needs, linking to LSRO)		Jun-15	Chief Execs	Number of hits on forums website; (currently 4000 plus hits a month)
BB.1.2	Help communities to understand the range of information already available		Jun-15	Chief Execs	As above; promotional material
BB.1.3	Provide advice and support to communities about the best ways to collect information about community needs and priorities through effective engagement and consultation		Jun-15	Chief Execs	As above; support through the Engagement and Consultation Centre of Excellence
BB.1.4	Help communities to use this information about needs to identify and agree priorities		Jun-15	Chief Execs	As above; Number of communities supported through the CIO and CCB (see BB2.1) contracts
BB.1.5	Share this evidence and information with partners and use it alongside a range of other insight, to make evidence-based decisions about the future of services		Jun-15	Chief Execs	As above
BB.2 Communities take responsibility for meeting their own needs					
BB2.1	Commission a new Community Capacity Building contract (from January 2015)		Complete	Chief Execs/ Public Health	Support to individuals, groups and communities in targeted locations; Increased numbers of volunteers recruited; people involved in activities; groups established/constituted; funding gained; services delivered.
BB2.2	Fund initiatives like the Leicestershire Healthy Schools Programme where local schools plan, manage and review initiatives to change behaviour and improve children and young people's health and wellbeing.		Ongoing	Children and Families/ Public Health	
BB2.3	Help communities to define and agree the right actions to tackle their priorities		Ongoing/ June 2015	Chief Execs/ VAL	See P3.1 and BB2.1
BB2.4	Provide some of the practical help that communities need to get started and keep going through Building Block 8		Ongoing/ June 2015	Chief Execs/ VAL	See P3.1 and BB2.1
BB2.5	Use our communication channels to promote the best ways of doing things and help communities and groups in communities to learn from each other		Ongoing/ June 2015	Comms/ Chief Execs	Use of Leicestershire Matters, LRALC contract (see BB4), CIO and CCB contracts with VAL, Community Champions network

Ref	Output/Area	Workstream/Task/Output	Deadline/ Status	Lead Dept/Org	Success Criteria, Further comments
BB.3	Communities communicate their needs and engage with decision makers				
BB3.1	Commission a new Representation, Engagement and Equalities Challenge contract (from January 2015)		Complete	Chief Execs	Diverse membership of LEC group; Key consultations/engagement activity reaching diverse communities; Active participation in key consultations from a more diverse range of communities
BB3.1.1.	The Leicestershire Equalities Challenge Group provides robust challenge of all proposals for changes to policies and services, including scrutiny of Equality and Human Rights Impact Assessments		Ongoing	Chief Execs/ Age UK	Active participation in key consultations from a more diverse range of communities e.g. early opportunity to influence development of Help To Live at Home.
BB3.2	Fund a 'VCS Voice' strand through the Infrastructure Support for Voluntary and Community Sector organisations (CIO) contract		Ongoing	Chief Execs/ VAL	The VCS being informed and able to influence public sector policy developments. (CIO Contract)
BB3.3	Implement our Consultation, Engagement and Communications Strategy, including regularly updating communities on important news through Leicestershire Matters		Ongoing	Comms/ Chief Execs	Consistent corporate approach to consultation, engagement and communication; effective planning of activity
BB3.4	Focuss our engagement on the issues that are most important to all/specific communities e.g. the libraries consultation		Ongoing	Comms/ Chief Execs	Use the Manager Guidance on Consultation to decide the most appropriate engagement approach; Use the Group to support prioritisation and planning
BB3.5	Agree the best way of talking to and working with communities about service changes and opportunities to take on services		Ongoing	Comms/ Chief Execs/ VAL/ All LCC	Support to communities, provided by various commissioned organisations, results in service co-production
BB3.6	Provide the VCS with a range of opportunities to tell us the 'community voice'		Ongoing	Chief Execs/ VAL	Support to communities supported by VAL CIO and CCB contracts and the Age UK Representation and Engagement contract that provide community based challenge
BB3.7	Develop a Communities Communications Plan – setting out how we will communicate with and get information to and from communities using the 'channels' that they find most useful and accessible.		Jun-15	Comms/ Chief Execs	The number of communities in targeted locations who successfully engage with the LCC/commissioned organisations capacity building offer

Ref	Output/Area	Workstream/Task/Output	Deadline/ Status	Lead Dept/Org	Success Criteria, Further comments
BB.4 Active and Empowered Town and Parish Councils					
BB.4.1	Commission support for Town and Parish Councils through the Leicestershire and Rutland Association of Local Councils (LRALC) and provide regular LCC updates in the LRALC Newsletter		Complete / Ongoing	Chief Execs/ LRALC/ All LCC	See 4.2-4.6
BB.4.2	Hold an Annual Liaison Meeting with Town and Parish Councils		Jul-15	Chief Execs/ LRALC	Number of Town and Parish Councils attending; Number of actions identified and implemented
BB.4.3	Focus the Leicestershire and Rutland Association of Local Councils contract on LCC transformation priorities		Ongoing	Chief Execs/ LRALC/ All LCC	Ongoing process of engagement; next quarterly meeting will look at physical activity
BB.4.4	Work with a set of 'vanguard' Town and Parish Councils to support delivery of these priorities, including by testing new service delivery approaches and models		Ongoing	Chief Execs/ LRALC/ All LCC	Relevant PCs identified; New projects initiated; Lessons learned captured and shared
BB.4.5	Plan and deliver joint events and conferences to engage and inform Local Councils, including new quarterly workshops/events		Ongoing	Chief Execs/ LRALC	2nd quarterly meeting due in April
BB.4.6	Communicate with Local Councils through the agreed routes. giving as much time as possible for Councils to consider and respond		Ongoing	Chief Execs/ LRALC/ All LCC	LCC Departments using the LRALC Newsletter; Number of PCs contributing to consultations and service design.
BB.5 Network of Community Champions					
BB.5.1	Identify a network of volunteer community 'champions' or community role models to work alongside the network of 55 County Councillors		Complete	Chief Execs	List of Community Champions developed; Regular communication with community champions
BB.5.2	Explore what training, information and support these community champions might need to be community role models		Sep-15	Chief Execs	Training needs identified; On-going communication and development plan
BB.5.3	Recruit a network of digital community champions		Ongoing	Chief Execs	Number of digital champions recruited and trained
BB.5.4	Provide training and support for County Councillors to enable them to lead and champion communities		Ongoing	Chief Execs	Number of councillors attending training - had development sessions in Summer 2014.

Ref	Output/Area	Workstream/Task/Output	Deadline/ Status	Lead Dept/Org	Success Criteria, Further comments
BB.6 Pool of formal and informal volunteers					
BB.6.1	Fund support for volunteering through the 'Infrastructure Support for VCS organisations' contract		Complete / Ongoing	Chief Execs	Number of volunteering opportunities identified, Number of volunteers placed, Number of volunteers satisfied with placement
BB.6.2	Explore ways of engaging new groups of people in volunteering, including young people and those trying to get back into work/training		Pending	Chief Execs/ VAL	Number of young people (under 25) volunteering.
6.2.1	Support the 'Get Set' programme which supports young people into work		Ongoing	Adults and Communities	Number of Get Set placements; Number of Get Set young people who get into work
BB.6.3	Explore the potential to further develop the 'sharing economy' in Leicestershire, including support for a Timebanking initiative through the Better Care Fund		Ongoing	Adults and Communities	Number of timebanking volunteers, Number of hours banked; new initiatives/timebanks developed
BB.6.4	Test different approaches to promoting volunteering including local events and taster sessions		Pending	Chief Execs/ VAL	Number of taster sessions held; events and promotion during Volunteering Week
BB.6.5	Explore ways to reduce concerns about liability amongst volunteers		Pending	Chief Execs/ VAL	Clear material provided through the Toolkits (see P1.6 and P2.3) and through commissioned organisations e.g. CIO contract
BB.6.6	LCC Employer Volunteering - Explore the costs and benefits of an employee volunteer scheme or volunteering challenge		In process	Chief Execs	Proposal to be considered by People Strategy Board
BB.6.7	Corporate approach to supporting Volunteering, including promoting volunteering opportunities, helping people choose which would be best for them, and how volunteers are supported through implementation of the LCC Volunteering Strategy and Action Plan		Pending	All LCC	Universally applied volunteering support, as agreed by Cabinet. Sufficient resources to support volunteers delivering transformation, service devolution and prevention activities
BB.6.8	Think about non-financial incentives for volunteers e.g. free training/community volunteer accreditation scheme/ recognition e.g. through awards ceremonies		Ongoing	Chief Execs/ VAL	Development of discreet accreditation or awards project(s).
BB.7 Physical and Virtual Community Hubs					
BB7.1	Commission a Community Buildings Support Services through the Rural Community Council		Complete	Chief Execs	Number of Management Committees advised, Number of groups accessing funding, including through the Shire Community Grants to broaden the role and reach of their building
BB7.2	Map the 'hubs' in each community across Leicestershire - community and public sector		Sep-15	Chief Execs	Mapping complete and available to All Departments and partners, opportunities for synergy identified
BB7.3	Develop a new Community ICT Strategy for 2015/16 onwards - to support community and local council websites		TBC	Corporate Resources	New approach agreed and implemented
BB7.4	Explore further opportunities for different organisations to share space in the same building (co-location of services) and deliver services differently through community hubs		Ongoing	Chief Execs	Ongoing process - especially pertinent with roll out of community library model

Ref	Output/Area	Workstream/Task/Output	Deadline/ Status	Lead Dept/Org	Success Criteria, Further comments
BB.8	Access to Support, Training and Funding				
BB8.1	Run a Shire Grants Programme, which includes Shire Communities Solutions Grants (grants up to £10,000) and a new participatory 'Your Shire' Grants programme (grants up to £2,500)		Ongoing	Chief Execs	All funding for 2014/15 spent, offered or earmarked. Refined approach to be implemented for 2015/16
BB8.2	Explore opportunities to join community grants together across both LCC departments and partners		Ongoing	All LCC	Proposal to be developed and considered by Cabinet
BB8.3	Support the Leicestershire Funding Toolkit www.fundingtoolkit.org		Ongoing	Chief Execs/ VAL	Number of hits, number of organisations supported to secure funding.
BB8.4	Support the Community Foundation to establish a programme that secures funding from private donors to support local projects		Ongoing	Chief Execs	The amount of support secured by the Community Foundation from donors for community based prevention projects.
BB8.5	Develop closer links to the private sector, outside of the Community Foundation, and explore how businesses could work with local communities through their Corporate Social Responsibility (CSR) programmes		TBC	Chief Execs/ VAL	Work through the LLEP structures to build relationships with key businesses and business sector contacts
BB8.6	Make sure that we know how each of the projects that the Council funds helps to deliver our priorities		Ongoing	All LCC	Ensure that outcomes and lessons learned are captured for all LCC funded/commissioned projects
BB8.7	Explore other national and local funding opportunities and try to secure more funding to deliver the Communities Strategy		Ongoing	Chief Execs	Amount of additional resource secured.
BB8.8	Explore the opportunities for additional community funding offered by community renewable energy schemes		Ongoing	Environment and Transport/ Chief Execs	Number of community renewable energy schemes LCC have supported

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Communities Strategy Delivery Planning Workshops Overview – January to March 2015

Activity One: WHO within Leicestershire communities most needs help and support? (ALL GROUPS)

- Everyone is vulnerable...in some shape or form...at some point in their life
- It is usually a combination of things/events that make someone vulnerable
- Practical barriers – time, money, access, information – often make people vulnerable
- There is a difference between a short term problem or change in circumstance and long term, more permanent vulnerability

Carers	Sedentary job/lifestyle
Young carers	Long term unemployed/workless
Dependent partner	Recently made redundant
Older People	No qualifications
Old and frail	Young people
Chronic Illness	Teenagers
Poor/declining health	Looked after Children
Long Term Condition(s)	Not in Education, Employment, Training
Dementia	Special Educational Needs (SEN)
Mental Health problems	Young who 'fall through the cracks'
Learning disabilities	At risk of abuse
In care homes	Households with problems
Physically disabled	Victims of domestic violence
Limited mobility	Digitally excluded
Discharged from hospital	New parents
Isolated/lonely/living alone	Single parents, particularly low income
No social support	Young families
New to area/community	Substance abuse problems
Housebound	Gypsies and Travellers
No family nearby	LGBT
Rural deprived	Homeless
Rurally isolated young people	Unsuitable housing
No money/low income	Hoarders
In debt	Afraid of crime
Asset rich but cash poor	Victims of crime/abuse/ASB
Living in fuel/food poverty	Ex-offenders
No access to transport	At risk of offending
Can't get to work, training, volunteering	Communication problems
Men – less likely to ask for help	Immigrant and refugee communities
Bereaved	
In transition	

Activity Two: WHAT could communities possibly do...?

POSSIBILITY THINKING – HOW CAN COMMUNITIES HELP PEOPLE TO BE MORE PHYSICALLY HEALTHY AND MENTALLY ACTIVE (WORKSHOP 1)

The Top Ten

- Festivals, Fetes and Community events
- Community Allotments
- Singing/Community Choirs
- Signposting – make it a community responsibility
- Audit existing community space and use it better
- Good Neighbour/buddy/befriending/'adopt a Grandparent/Grandchild' schemes
- Database of clubs, groups and events
- Fundraising and volunteering
- Welcome packs
- Better links between schools/colleges and older people's groups

Other ideas

Information and Advice/Awareness raising - volunteer information champions, "what's on" leaflets, information points/boards, apps for phones and tablets

Social activities - 'Street Meet' – meet the neighbours, 'Play Street', family picnics, village v village challenges, day trips, tea and chat groups, pub quizzes, litter picks, fashion shows, visits to parks/leisure centres, karaoke

Groups and Clubs - walking, film, orienteering, book borrowing/reading, art, cultural visits, drama, chess/sudoku/crossword, old men's coffee club, IT, DIY, martial arts

Work and Volunteering - one day volunteering tasters, volunteer champions, links with local businesses, work exercise schemes

Sport and Physical Activity - climbing walls, bike pool, pram walks, twinning with known sports clubs, tea dances, community running, exercise on prescription, intergenerational Wii-Fit Challenge, skate park, Over 65 5-a-side, fitness monitors, cycling competitions

Food projects – healthy eating groups, lunch groups, communal food growing, cooking groups, vegetable shows, community orchard

Volunteering – dog-walking for others, shopping, look after footpaths, Timebanking, training to lead activities, volunteer at youth club, 'care for the carer' project, volunteer taxi service/community buses

Others – use sports statistics to improve maths

POSSIBILITY THINKING – HOW CAN COMMUNITIES HELP AND SUPPORT OLDER PEOPLE (WORKSHOP 2)?

Top Ten Ideas

-
- Help with transport e.g. community car share/lift scheme
 - Practical support – DIY/Handyperson
 - Befriending/dating/buddy schemes
 - Good local health services
 - Someone to check up on me – Good Neighbours
 - Help to get out and about
 - Internet/Free Wi-Fi
 - Help with heavy/awkward items
 - Help to stay healthy
 - Opportunities to be/feel useful
 - Opportunities for social interaction
-

Other Ideas

How I want to be treated...as an individual with a life, someone with skills, opportunities to help others, help to navigate the system, stay independent, respected, 'ask my opinion – don't assume'

Skills and Strengths – helping out at the school e.g. help kids with reading, creative writing, IT sessions, social media training, U3A/U4A

Practical support - cleaning, ironing, shopping, getting up and going to bed, form filling/banking, writing letters, with pets, delivering medicine, snow clearing, changing light bulbs/smoke alarms/batteries, decorating, hairdressing, altering clothes

Information and advice - benefits/pension, reducing living costs, bereavement, mental health, dementia awareness, one stop shop, finding information, fuel poverty, local groups, medical information and advice, advocacy

Friendship and Companionship - watching TV, quizzes, communal meals, daily phone call, lunch club and talks, film club, people to go on holiday with, help me to cook, street events, intergenerational work with schools/young people

Getting out and about - walk with me, trips out (theatre/concerts/stately homes/gardens), seats in bus stops, accessible pavements, door to door transport, disabled access

Sharing resources - allotments, share school and older people's buses, cook and share spare food, grow veg in my field, share my house and/or car, clothes and food swaps

Groups and Clubs – lunch, book, knitting, cycling, walking, gardening, cooking, art/craft, drama, dancing, fishing, cinema, yoga, singing, holistic therapies

Keeping safe – emergency contacts, alarm/pendant, help me to keep safe/avoid accidents, community wardens, emergency planning

POSSIBILITY THINKING – HOW CAN COMMUNITIES IMPROVE THEIR ENVIRONMENT (WORKSHOP 3)?

Top Ten Ideas

- Neighbourhood/Village Plans and ‘placecheck surveys’
- Up-skill communities to do things themselves
- Involve young people in community activities from the beginning
- Invest in community benefit projects e.g. energy, housing, libraries
- Understand where to go and who to ask
- Link up disused railway lines
- Community ‘bring and share’ lunch
- Everyone plant a tree
- Community champions to get people to volunteer more
- Celebrate good practice and use social media

Other Ideas

General – take ownership of spare land

Sharing – library of garden equipment/furniture, Boris bikes/bike pool, wellington boot pool, collective buying e.g. fuel/oil

Traffic, transport and access – parking charter, cycle parking, traffic surveys, creative traffic calming, traffic enforcement, car club/share scheme, community transport, walking school buses, car free days, informal cycling and walking routes, walking leaflets, new circular footpaths

Housing – influence planning, work with developers to consider community demographics, landlords to set affordable rents and maintain properties, build homes closer to jobs and services, more elderly people’s accommodation

Community buildings – reclaim empty buildings e.g. shops, community shops, farmers markets, condense number to improve facilities, share community buildings, new buildings to meet environmental criteria, take over and tailor library services

Green – protect verges, plant trees and bulbs, community allotments (on or by parks, pub gardens, sports pitches)/orchards and woodlands, tree and heritage wardens,

Community Events and Skills – local training/skills development, skills bank/audit, community planting, outdoor events and activities, school/community events, litter picking,

Resources – raise funds, go for grants, donations button on website, loans from the Council, use local expertise, equipment bank, prizes, get ideas from young people

Key Relationships – neighbouring communities, County and District Councils (need to trust communities and relax rules), landowners, Wildlife Trusts, charities, Footpaths Association

Promotion – local newspapers/radio/tv, send people into schools, Twitter, Facebook, social networking, user groups and access groups

POSSIBILITY THINKING – HOW CAN I HELP AND SUPPORT YOUNG PEOPLE IN MY COMMUNITY (WORKSHOP 4)?

Top Ten Ideas

- Youth Groups and Clubs
- Open up community facilities to young people
- Town and Parish Council Youth Champions
- Use libraries as community hubs for young people
- Personal buddies/mentors – particularly for looked after children (LAC)
- Understand who the young people are and what they want
- Youth Councils/Youth Plan – developed by/with young people
- Co-design by local young people/Parish Council/Youth Council/VCS
- Local community hub for information and advice for young people
- Intergenerational work – people of all ages working alongside each other on projects

Other Ideas

Attitudes and Stereotypes – respect young people, empower young people, be honest, resist judgement, tackle stereotypes, make them be proud to be part of the community, raise the profile of young people, annual events celebrating success

Engaging and Involving – talk to them - ask them what they want/need, listen and connect to them, include them, offer them responsibility, ensure the ‘youth voice’ is heard, make meetings accessible – time and style, youth charter, intergenerational buddy scheme, fundraise with and for young people

Information, Advice and Support – local advocates, help with self advocacy and ‘speaking up’ family support, mentoring and peer mentoring, befriending, community helpline, respite care, parent/carer share scheme, make an extra meal/packed lunch, lift share scheme to help access work and training, role models

Work, Training and Skills – Business sponsorship and support, paid or voluntary work experience, career planning help, work tasters/open days with local companies, role swaps, ‘how to cook’ classes, parenting classes, life skills classes, timebanking for young people, youth volunteering projects/opportunities

Facilities and Spaces – safe spaces, reclaim spaces and places for young people e.g. youth café/internet café, youth run facilities in each community, opens spaces/parks/recreation centres, look at existing shared space that isn’t used, skate parks, climbing wall, sports and play equipment

Activities, Groups and Clubs – organised activities, carnival, youth music event, tackling areas of wasteland, Young Farmers, Duke of Edinburgh, drama, weekends away e.g. narrowboat, before and after school clubs, church related clubs, family camp, uniformed organisations, youth choir, youth magazine, boxing, chess/ludo, gardening, sports, creative arts

IT – It club, website/blog, community app, social media projects

POSSIBILITY THINKING – HOW CAN I HELP PEOPLE IN MY COMMUNITY TO GET FROM A TO B (WORKSHOP 6)?

Top Ten Ideas

- More/better publicity e.g. use local websites/Facebook pages
- Community car pool
- Help people to move to better connected communities
- Employers to encourage bus and community transport use
- Work with bus companies/other providers
- Shared cars and bikes and promotion of car sharing
- Good Neighbour schemes
- Generate community engagement through meetings and events
- Time banking
- Promotions e.g. special bus passes, reduced rate travel days, travel passports

Other Ideas

Employers and Work – Extend ‘wheels to work’ scheme, employers ‘leave your car at home’ day, encourage home working, business sponsored transport, different schools hours to align to parents work patterns, industry to change shift patterns, ‘job carving’, build transport into job/apprenticeship opportunities

Education and Information – Provide integrated and accessible travel information, advertising at local facilities and bus stops, community notice boards, educate children, walking routes guide

Different Types of Transport – Car sharing, community buses, circular buses in communities, taxi brokerage, self-drive vehicles, bikes at bus stops, walking buses/school buses, demand responsive transport, encourage walking and cycling, more through routes rather than town terminals, cycle parking, ticketing across providers, trams, helicopters, new train station

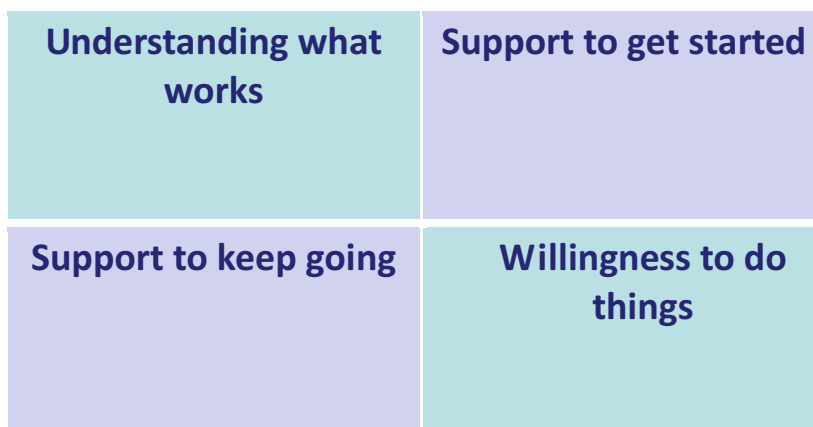
Services to People – Digital services, re-open village shops, supermarkets to support other deliveries, more mobile facilities, transport links to GP surgeries/opportunities to relocate GP surgeries

Incentives and Disincentives – Free petrol/road tax, cheap/free travel on buses e.g. to pubs, subsidised driving lessons, charge for road use, increase car park fees

Social dimensions – Buses as social activities e.g. lunch club buses/group outings and play date buses, link volunteers to individual service users, time banking, intergenerational buddy schemes

Other – encourage family/street self help, reinstate Ivanhoe line, safer walking and cycling, fundraising to pay volunteer expenses

Activity Three: HOW can we 'Unlock Community Capacity' - ALL?



Willingness to do things

- Understand local needs and wants
- Who owns this need?
- Common, shared aim/purpose/goal
- What is it going to do for me?
- Encourage social responsibility
- Organising structure – to get started
- Get 'buy-in' from the community and stakeholders – ambassadors
- A place to meet
- Make it easy at first - build confidence and enthusiasm
- Reduce fear of failure and reassure about safeguarding, red tape
- Cross-generational – involve all members of the community
- Make people/volunteers feel valued
- Agencies to have open minds and think creatively
- Social aspects – make it fun!

Understanding what works

- Has this been done before – where; how; when?
- Did it work – what were the issues, gaps, successes?
- Does any of it already exist here?
- Identify good practice/best practice and tailor to community
- Case studies – local, national and international
- Understand the community...find out what people want (market research)!
- Understand what motivates people - ask – don't assume
- Identify key stakeholders
- Audit local expertise, skills and equipment
- Match skills to jobs
- Community asset mapping
- Parishes/communities to work together – match-making
- Identify potential barriers
- Identify opportunities to join up services
- Talk about ideas and possibilities

Support to get started

- Audit of existing services/activities
- Assess needs and opportunities
- Identify key individuals/champions – people to drive it
- Mentoring from similar groups
- Toolkits
- VCS infrastructure support e.g. business planning
- Register of local volunteers – time bank?
- Training and development of volunteers (including safeguarding)
- Initial ‘investment’ of time
- Easy to access funding/sponsorship (local businesses) – is it required?
- Professional/specialist support/facilitation
- Space, equipment, transport
- Publicity/promotion/marketing
- Access to what is already there/here e.g. meeting places/networks

Support to keep going

- Networks of people with different skills/knowledge
- Sustainable income/resources – income generation
- Sustainable volunteer/champion base – willing to give time
- Ongoing support, training and development
- On-going communication – websites/social media/press
- Fresh ideas/keep it fresh – ongoing engagement
- Champions to nurture ideas
- Celebrate achievements/successes, including case studies
- Recognition and rewards
- Share information
- Strong relationships
- Flexibility
- Reviewing and learning



SCRUTINY COMMISSION - 22 APRIL 2015

EAST MIDLANDS SHARED SERVICE - DELIVERY AND PERFORMANCE

REPORT OF THE DIRECTOR OF CORPORATE RESOURCES

Purpose of the Report

1. To provide the Commission with an update on the services provided by East Midlands Shared Service and its performance during 2014/15.

Policy Framework and Previous Decision(s)

2. In 2010 Nottingham City Council and Leicestershire County Council formed a partnership to deliver HR administration, payroll and finance transactional services. The joint arrangements were agreed within the context of financial austerity and the requirement of local authorities to commission quality services at reduced cost.
3. In September 2010, the County Council's Cabinet agreed to establish a Joint Committee to oversee the operation of the Shared Service comprising elected members from both Councils. At officer level, each Council has a Sponsor, which at Leicestershire County Council is the Chief Financial Officer

Background

4. East Midlands Shared Services (EMSS) was created on 1 September 2012, employing 175 permanent and 40 temporary employees across two locations. The decision was taken to base the Employee Service Centre at County Hall in Leicestershire and the Finance Service Centre a Loxley House in Nottingham. These shared service delivery arrangements, are innovative within local government due to the scale of the operation and functions, co-location of the services and shared IT platform.
5. Supported by an Oracle Enterprise Resource Planning System, the Shared Service offers a sustainable solution to deliver efficient, cost effective services and a technical platform from which new ways of working can be developed and delivered.
6. The implementation of Oracle within Nottingham City Council and new processes across the partnership took place in April 2013. The staggered "go live" date of the organisation and the ICT system enabled the major changes that needed to be implemented around people, accommodation and supporting technology to take effect prior to the launch of new processes through Oracle.
7. EMSS as a shared service organisation has evolved through a transition and stabilisation phase between September 2012 and December 2014 and is now entering a period of optimisation focussing on the standardisation of services and processes to support future business integration, improving the scalability of the existing services and reviewing the scope of the services delivered.

EMSS - The Organisation

8. The EMSS Senior Management Team is led by the Head of EMSS, supported by three senior managers.

Head of EMSS		
Employee Service Centre Manager	Finance Service Centre Manager	Business Development Manager

Employee Service Centre

9. The Employee Service Centre (ESC) is responsible for HR administration, recruitment and payroll services. The Service Centre Manager is supported by two Service Delivery Managers, one responsible for the HR admin aspects of the team's activities and one responsible for Payroll.

10. The Employee Service Centre is made up of eight teams, providing a range of employee related services:

- Service Desk
- HR administration
- HR administration – schools
- Recruitment
- Payroll administration
- Payroll control
- Payrolls – schools / academies / externals (1)
- Payrolls – schools / academies / externals (2)

Service Desk

11. The Service Desk is the first point of contact for customers. It receives queries in all formats (telephone, electronic/email, post) and is responsible for swift and effective resolution of the query or prompt routing to a specialist team if the query is of a more technical/complex nature. All queries received are recorded using a system called OTRS, which enables the ESC to monitor, track and report on performance.
12. The Service Desk dealt with a total of 57,504 enquiries throughout 2014/15. They only escalated 1.87 % of these calls to the County Council's Strategic HR team and 0.94% of these calls to Nottingham City Council's Strategic HR team. The highest volume enquiries to the ESC between April 2014 and March 2015 were (a) Payroll (b) HR data (c) Policy related

Recruitment Team

13. The Recruitment Team is responsible for supporting managers with the end to end recruitment process, from placing adverts on the our East Midlands Jobs Portal to liaising with managers to ensure that the range of required pre-employment checks are completed. The Recruitment Team placed 1298 adverts during this time and received 8,274 application forms. They processed 620 provisional offers. The Recruitment Team work on a turnaround time of 48 hours for placing adverts, invites to interview and offer letters and are 78% compliant with this.

14. The portal receives an average of 150,000 hits per day from potential candidates; it had a total of 54 million hits in 2014 and has 20,190 registered applicants.
15. The team is also responsible for the management of the Disclosure and Barring Service (DBS) process which is provided by an efficient, externally hosted, on-line system. The system is high performing and as a result the quality of the service provided by EMSS is very good. The average turnaround time is 52% within 1 week, 79% within 2 weeks and 92% within 3 weeks. 19881 DBS checks were processed by the team in 2014/15, generating income of £319,276.

HR Administration

16. Two HR Administration teams are responsible for ensuring contracts of employment are issued and for processing of a range of staffing changes. The teams work closely with our Payroll teams to action any system and payroll amendments. They also handle maternity, paternity and other leave issues. One of the teams is responsible for schools/academies processes and one for non-schools/academies processes. The teams produced 4676 variation letters and contracts, of which the ESC error rate is less than 1%.

Payroll

17. Four Payroll teams are responsible for actioning all detailed individual payroll changes, including the processing of timesheets for additional hours and absences. They also ensure correct deductions for National Insurance, pension and any salary sacrifice schemes available. The Payroll Control team undertakes the technical aspects of running the payrolls ensuring they are as accurate as possible before being released for BACS payment for salaries to reach people's bank accounts in time for payday. We also have two teams responsible for Schools/Academies and Agency payrolls and one team responsible for County Council and Nottingham City payrolls.
18. The Payroll teams manage 155 separate payrolls with the following payment volumes on a monthly basis:

As at April 2015	No of payments	Value of payments
County Council (includes agencies, pensioners, LCC schools and academies)	49,855	33,660,798
Nottingham City Council (includes schools, academies and pensioners)	13,129	15,405,673
Total per Month	62,984	49,066,471
Total Per Annum	755,808	588,797,652

Finance Service Centre

19. The Finance Service Centre (FSC) is responsible for transactional finance activities. The Service Centre Manager is supported by two Service Delivery Managers, one responsible for the Accounts Payable and one responsible for Accounts Receivable. The FSC dealt with a total of 54,833 telephone queries and 30,810 e-mails enquiries during 2014/15.

Accounts Payable

20. The Accounts Payable team is responsible for the timely processing of invoices for trade suppliers and feeder systems for individuals, in line with the payment terms for some 38,000 suppliers. In addition to processing, activities include supplier set up and maintenance, incoming queries are answered, supplier statements are reconciled and the team interacts closely with finance and procurement to improve Purchase Order compliance.
21. BACS payment runs are generated daily and cheque runs bi-weekly to ensure timely settlement of invoices in line with the late payment legislation to ensure where the debtor is a public authority, the payment period does not exceed 30 days from invoice date to reduce the impact of potential compensation and interest costs.
22. During 2014/15 the Accounts Payable team received 228,986 invoices, totalling £1.6 billion.

Accounts Receivable

23. This Accounts Receivable team is responsible for debt collection, cash allocation and query resolution. It creates and maintains customer accounts and ensures that invoices are generated accurately and on time. The team is responsible for collecting debt from a range of customers, including the public and commercial sector as well as individuals. Debt collection strategies are followed to reduce debtor balances and improve cash flow; issuing dunning letters as part of the debt collection routine.
24. Cash collection, allocation and reconciliations are completed in a timely manner to ensure any unallocated cash is identified and applied.

Business Support and Development

25. The Business Support and Development Service was created with the launch of the EMSS organisation on 1 September 2012. It consists of two elements:
- The Business Development team
 - The Systems Administration team

Business Development

26. The Business Development Team have been established to support EMSS in two ways:
- To provide support and leadership in efficiency and improvement work across the business where the impact will affect all areas of EMSS or the risks and complexities are significant;
 - To develop new business opportunities by identifying and securing new customers or by developing new services and value for existing customers.

Systems Administration

27. The Systems Administration team was brought together in July 2012. Essentially the team manage and monitor the 'live' Oracle environment and deal with the following:

- Managing access to Oracle, including user accounts and responsibilities;
- Technical customer enquiries from both councils;
- Sending BACS payment files from both councils;
- Oracle System, UAT & Regression Testing;
- Maintenance and support of key systems, applications and processes
- Supporting procurement activities across both councils including training.

28. The team received 18,692 email requests for support during the 2014/15. The number of calls relating to iProcurement activities remains consistently the highest query type.

Strategic Objectives

29. The three year Business Plan for EMSS was adopted by the Joint Member Committee in July 2012 and incorporated a vision to see EMSS becoming "*the best provider of quality, affordable and resilient support services to the public sector*". An updated plan covering 2015-18 is due to be approved at the Joint Committee in June 2015 and will include the following strategic priorities:

- Deliver excellent services to our customers;
- Increase levels of standardisation to support future business integration;
- Introduce quality performance management to provide clarity over who is doing what, where, how and at what cost;
- Support partners and customers to become 'intelligent customers' of EMSS;
- Enhance workforce development within EMSS;
- Operate highly efficient services, delivering savings targets;

30. To date EMSS have achieved £1.1million of the £2 million savings that were forecast in the original business case. EMSS are required to deliver a further £900k savings by 2017/18. It is projected that the ESC will contribute £503k, FSC £278k and Business Support and Development £119k to the overall savings plan. Due to the make-up of the EMSS budget it is estimated that the majority of the savings will have to be achieved through staffing reductions following the introduction of greater automation and standardisation of processes across the partnership.

31. Detailed analysis of the strategic and operational continuous improvement requirements within EMSS has enabled the EMSS management team to develop a programme of work from January 2015 which will transform service delivery and meet key strategic objectives, including the savings requirements. The Head of EMSS will provide a verbal overview of the programme (below) at the meeting.

TRANSFORMATION PROGRAMME		
ORGANISATIONAL PRIORITIES		
<ul style="list-style-type: none"> • Customer Focus • Automation Technology / Self-Service • Optimise compliance with the end to end process • Workforce performance and development • Data analytics / reporting • EMSS culture and value 		
SERVICE PRIORITIES		
EMPLOYEE SERVICE CENTRE	FINANCE SERVICE CENTRE	BUSINESS SUPPORT & DEVELOPMENT
<ul style="list-style-type: none"> • Non-partnership payroll service • Payroll process automation and system development • Manager self-service • Employee self-service 	<ul style="list-style-type: none"> • OCR Scanning • Debt Collection • Cash Allocation • OTRS and Oracle link • Request for payment • Request for invoice 	<ul style="list-style-type: none"> • Automation of Control function • Website Development • Auto document generation • Online functionality

Resource Implications

32. The overall EMSS budget for 2015/16 is £4.5 million, of which £1.4 million relates to the Oracle system. EMSS are required to deliver £900k savings for 2017/18, which will be enabled by £565k system and process development investment costs during 2015-2017.

Conclusions

33. As with any complex shared service organisation in its early stages of development, there remain areas for improvement related to process standardisation and automation. However, detailed plans are in place, aligned to the EMSS Strategic plan transformation programme, which will optimise performance in all areas of the business.

34. EMSS Joint Committee is fully aware of current organisational performance and improvement requirements through quarterly updates on service delivery standards and the projects within the transformation programme.

35. In conclusion, EMSS is an ambitious enterprise providing key services for the partners as well as external customers. It remains confident that it is enabling both Councils to respond to the challenging financial landscape for local government; as well as the partner's expectations to receive and sell services that are of high quality and value for

money.

Background Papers

Shared Services with Nottingham City Council – Cabinet, 7 September 2010
East Midlands Shared Service: Procurement of Managed Hosting Service – Cabinet, 26 July 2011
East Midlands Shared Service: Consultancy Report – Cabinet, 13 September 2011

Circulations under Local Issues Alert Procedure

36. None

Officers to Contact

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Relevant Impact Assessments

37. None

Equality and Human Rights Implications

38. None.

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