

Benefits	Rationale
Efficient and effective use of resources and public money (measurable SLA's)	<ul style="list-style-type: none"> <li>• Clear evidence base which supports a defined purpose and function for in house provision in each geographical areas</li> <li>• Detailed financial model</li> <li>• Performance managed service with clear deliverables.</li> </ul>
Approach built on outcomes from stakeholder engagement (staff, users of the services, families etc.).	<ul style="list-style-type: none"> <li>• Extensive engagement with all key stakeholders throughout the project including face to face sessions with over 800 people.</li> </ul>
More local, responsive and flexible provision to customers and the local community with a greater focus on short term provision	<ul style="list-style-type: none"> <li>• Mapping of day services users has shown that travel time will be reduced significantly (along with transport costs) through the rationalisation programme.</li> <li>• Increase of short term placements in day services, increased short term/crisis beds and services based on need rather than customer groups.</li> </ul>
Increased opportunities for community inclusion through reduced reliance on "specialist buildings" and further extending Shared Lives model and utilising existing community buildings/shared space where possible.	<ul style="list-style-type: none"> <li>• Reduction of around 50% of current buildings IHSC are operating from with no overall loss of service level. New day opportunity model also includes facility to use non specialist spaces in local communities where available.</li> <li>• Shared Lives has piloted placements for older people and work is continuing to extend its offer.</li> </ul>
Market stabilisation and "provider of last resort" responsibilities in identified areas where market is weakest	<ul style="list-style-type: none"> <li>• Ensures some control over direct provision and effective usage of resources based on current priorities.</li> <li>• Safeguards services for those with very complex needs and ensures a service of last resort</li> <li>• Increases areas of provision that are difficult to obtain from the wider market (e.g. short stay beds).</li> </ul>
Cost avoidance to whole system (via increased amount of reablement)	<ul style="list-style-type: none"> <li>• Reablement services at Marjory Cobby House have evidenced cost avoidance efficiencies. Will develop similar process around short stay day opportunity placements.</li> </ul>
A clear roadmap to deliver existing allocated efficiencies - £750k savings from 2018/23 (£250k was delivered in 2016/17 financial year).	<ul style="list-style-type: none"> <li>• See Appendix A and management case.</li> </ul>
Provides opportunities to explore alternative delivery mechanisms (ADM's) as commissioning strategy matures and focused market commences	<ul style="list-style-type: none"> <li>• Opportunities for potential partnerships/joint ventures particularly in delivering the 24hr/residential provision.</li> </ul>
Risks	Mitigation
Size and scale of proposed changes may result in Cabinet Members not wanting to proceed with proposal	<ul style="list-style-type: none"> <li>• Proposals set within context of strategic priorities in the WSCC plan.</li> <li>• Ongoing engagement with all key stakeholders and focused period of engagement on service proposals.</li> <li>• Clear and detailed phased implementation plan with ongoing local engagement throughout the change process.</li> </ul>
Implementation of AS Strategic commissioning plan – delivery of service	<ul style="list-style-type: none"> <li>• Reviewed governance structure across all Transformation projects within this programme which brings key areas together.</li> </ul>

proposals for In House provision rely on complimenting and fitting with strategic plan for each local area/population	<ul style="list-style-type: none"> <li>• SLA arrangements and ongoing development with commissioners/contract colleagues.</li> </ul>
Unable to deliver full year realisation of £250k savings taken from budget in 2018/19. This may result in pressure to deliver change quicker.	<ul style="list-style-type: none"> <li>• Agreed implementation plan which considers time needed to support the change with most vulnerable user of the services.</li> <li>• Work being done on other areas of potential efficiencies to address the shortfall (e.g. current transport recharge etc.).</li> </ul>
No certainty of Capital investment required for future delivery model – competing priorities across corporate activity.	<ul style="list-style-type: none"> <li>• Alignment with current commissioning priorities.</li> </ul>
Alternative use of buildings may raise risk of public challenge and further delays	<ul style="list-style-type: none"> <li>• Detailed engagement on service proposals with key stakeholders.</li> <li>• Ongoing co-production throughout implementation period.</li> <li>• Proactive approach to press engagement with videos being developed to highlight benefits of new approach.</li> </ul>
Service Managers may be overwhelmed by the level of change/proposals that they need to support their staff	<ul style="list-style-type: none"> <li>• Change and resilience sessions</li> <li>• Monthly senior management sessions</li> <li>• Quarterly development days for managers and assistant managers</li> <li>• Programme of learning development and support</li> <li>• Phased approach to implementation</li> <li>• Learning sets around each change activity to inform the next.</li> </ul>
Centre Managers will need to support their staff and customers through change despite being at risk of redundancy themselves	
Redundancy risk and length of implementation may lead to staff leaving and difficulty in retaining needed experience, skills and knowledge.	<ul style="list-style-type: none"> <li>• Full, transparent engagement.</li> <li>• New opportunities within 2B workforce structure</li> <li>• Support structures to be put in place for staff with concerns</li> <li>• Change process in place to discuss any operational response needed to cover staff losses.</li> </ul>
Current Leaseholders may take legal action if they are not offered an alternative provision. Have 65+groups using existing space, the majority of which have occurred Tenants rights.	<ul style="list-style-type: none"> <li>• Working with legal, FM and asset strategy manager to develop mitigation plan and offer of alternative where appropriate and available.</li> </ul>
Part of the savings relate to a proposed move away from providing Apetito meals at day services. A reduction in meals at the day service may have an impact of the efficiency and delivery of the wider Apetito Meals on Wheels contract.	<ul style="list-style-type: none"> <li>• Working with County Catering Service Manager to develop mitigation plan.</li> <li>• Phased approach to implementation will support reduction of risk.</li> </ul>