

Service Plan 2018/19

Community Learning and Commissioning

1. Service Scope

What does the Service Unit do?

Community Learning & Commissioning Services (CLC) has an enabling role, ensuring service users, parents, pupils and the wider community have access to high quality, value for money provision. Through effective commissioning, based on sound local intelligence and national best practice, service quality is continuously improved, whilst costs are minimised.

CLC works at a Borough wide strategic level to ensure sufficiency of education provision for pupils requiring a mainstream or specialist school place. The service also fulfils the statutory admissions and home to school transport functions of the Council. The quality of all education provision is monitored closely and challenge and support is provided as required to drive up standards.

Strategic Special Educational Needs (SEN) services clearly set out the Councils policies in relation to support for children with additional needs. These services are then delivered through the Education Psychology and specialist SEN teams working in partnership with schools and other providers such health. The Virtual School team focuses on supporting Looked After Children (LAC) in education working closely with colleagues in Children Young People and Families.

The Dorset Combined Youth Offending Service (DCYOS) operates at a pan-Dorset level and is led by Bournemouth through CLC. The DCYOS works in partnership with other groups to prevent offending and reduce re offending by young people across the county.

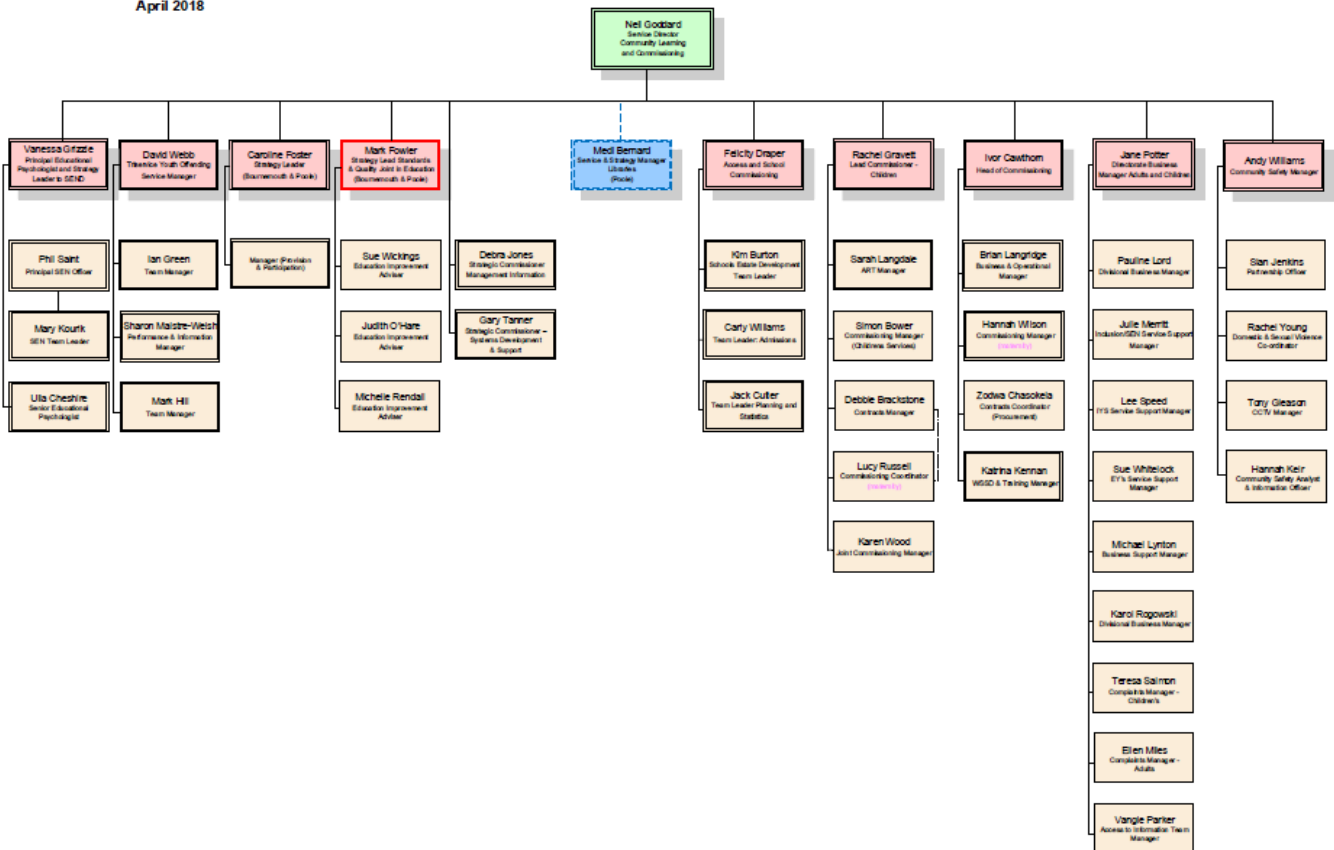
The Bournemouth Libraries are now delivered through a shared service with the Borough of Poole. CLC represents Bournemouth in the governance arrangements of this service and ensures that work of the Libraries continues to support the coherent delivery of services by the Council. The Councils support of pan- Dorset archive services are also administered through these arrangements.

CLC fulfils the Council's statutory duties in respect of providing strategic leadership and management relating to the Community Safety Partnership functions for Bournemouth, and manages the Town's public spaces CCTV system. The Community Safety team supports the Partnership in respect of the delivery of its strategic plans and delivery plans, ensuring other council and partner services focus on those priority issues agreed strategically as requiring action

The service also has a key role in supporting the wider Adults and Children's Directorate through effective business support functions, the development and governance of partnership arrangements, the provision of high quality information and data analysis, the planning and delivery of capital projects and support for the directorates use of ICT.

How are we organised?

Community Learning & Commissioning
April 2018



What are our key risks and assumptions?

- Increased demand for SEN support and the increasing complexity of those needs has led to significant pressure on the availability of budget and provision. In order to meet demands resources must be targeted and providers supported in delivering increased capacity. If this is not achieved the Council will have to address a significant budget pressure and may not be able to meet its statutory duties in relation to SEN.
- The delivery of commissioned services is reliant on an effective market that can deliver sufficient capacity to meet needs. In commissioning care services, for Adults and Children, the Council is proactive in working to develop market capacity and quality. However, issues such as the shortfall in suitably skilled and qualified workforce are difficult to address in the short to medium term and can limit the availability of local services and drive up costs.
- Partnership working is key to maintaining and improving services when available resources are reducing. Ensuring partners maintain commitment to this way of working and understand the benefits it delivers to the public-sector system as a whole is key. A loss of focus on a partnership approach would significantly impact on the delivery of all services.
- Almost all schools in Bournemouth are now academies and the resources available to the Council to support schools has significantly reduced. The Council remains committed to working with schools and national and regional bodies such as the Schools Commissioners to drive up standards. In order to achieve this a new set of arrangements is being developed that will enable

to the Council to challenge and support where required but puts greater emphasis on a school-led system. This is a significant change the outcome of which is not as yet clear.

- Reducing levels of funding mean all services having to prioritise investment and ensure efficiency. At the same time, key statutory and non-statutory functions must be delivered and coherence across services maintained. Ensuring the pace of change continues to reflect the rate of reduction in available resources becomes ever more challenging. This is exacerbated by increased demand for services and increasing costs.
- The increasing complexity and vulnerabilities of adults with multiple health and social care issues has led to significant pressure on the availability of budget and provision. In order to meet demand resources must be targeted to areas where the greatest impact will be delivered and providers supported in delivering services to a highly complex cohort of individuals. If this is not achieved the Council will have to address a significant budget pressure to Adult Social Care whereby individuals in the 40-50 age range will have the health and social care needs of individuals usually in their 70 – 80's.

A risk register for CLC services is maintained and can be accessed on request.

What were our key achievements last year?

- CLC delivered, either directly or through commissioning on behalf of other services, significant savings that contributed to the delivery of a balanced budget for the council. This was achieved at a time of reducing resources and structural change. Outcomes were maintained, and in many areas improved, and services were targeted and redesigned to meet identified needs.
- A new shared service was delivered for Library services across Bournemouth and Poole. This brought together the administration of the 22 Libraries across the conurbation. A single streamlined staffing structure was implemented and savings were delivered. No libraries were closed, opening hours were not reduced and specialist services maintained.
- Effective investment of capital resources supported the delivery of services. The final phases investment in Primary schools to accommodate increased pupil numbers were completed successfully on time and within budget. A new Social Care facility was created at Coastal Lodge to replace out dated facilities elsewhere and create expanded provision to support service users in recuperating before returning to their own homes.
- A new Home Care service was commissioned that increases capacity and provides greater control of costs. This work was undertaken in partnership with Borough of Poole and has been successfully implemented at a time when pressure on services has been increasing.
- The SEN team has completed all statutory assessment with the statutory 20 week timescale. This has been achieved at a time of significant change, with the introduction of Education Health and Care Plans (EHCP), and increasing workloads as demand for assessment increases. The team is also on track to complete the transfer of Statements of Educational Need to EHCPs by end of March 2018 deadline. Bournemouth is likely to be one of very few Councils to achieve these targets.

- Educational outcomes for Children in Bournemouth continued to improve at Key Stage 4 and outperformed regional and national comparators. Good progress was made in other Key Stages and by disadvantaged children who achieved in line with the national average for their group.
- Information and data analysis is key to all aspects of the Council's work. Significant improvements have been made in the quality of data available and the way that this is presented and used to support service improvement.
- Focused work on the recruitment and retention of Social Care staff has reduced the need to employ interim staff and reduced costs. A rolling recruitment programme has reduced the time between a vacancy occurring and a new member of staff being appointed and raised Bournemouth profile as an employer of choice in the region.
- A pan-Dorset Protocol to Reduce the Criminalisation of Children in Care has been implemented. This was recognised as best practice at national level by the Howard League through the presentation of an award.
- Investment has been secured to replace and upgrade key elements of the CCTV system in Bournemouth. CCTV has proved effective in reducing level of crime and supporting the identification and prosecution of perpetrators where crime does occur.

Public Health

Local authorities have a legal duty to improve health and wellbeing of residents and to reduce inequalities in health between them under the Health and Social Care Act 2012. Bournemouth Council's Ambition 2020 Corporate Plan, sets out a clear priority reflecting this legal duty (AC3 – improving health and wellbeing and reducing inequalities for residents).

CLC contributes to the Council fulfilling this duty in a number of areas. The Community Safety Team work in support of services to address domestic abuse and the regeneration of Boscombe and West Howe. The Drugs and Alcohol Commissioning Team work with public Health colleagues in taking a strategic lead in the development and implementation of the recovery and support services in Bournemouth.

The safeguarding in education team provides advice and guidance for schools and settings which contributes to robust practices that keep children and young people safe. CLC has led on the integration of health visiting and school nursing services in Bournemouth. The DCYOS has integrated health resources that support the work of the team and provide comprehensive health assessments and care planned interventions for mental health, substance misuse, sexual health and physical health and liaise with other health services

Staff Performance

Staff performance is managed through the Councils published Annual Appraisal Conversation process. This requires an annual performance assessment with a six monthly review. This sets the context for less formal but more frequent performance management through team and individual meetings throughout the year. The implementation of this policy is monitored at a service unit level and staff have the opportunity to feedback through formal and informal routes as required.

In the most recent Staff Survey, completed in 2015/16, the business unit once again performed extremely well. An action plan was created based on these outcomes and this has now been implemented. Progress is monitored through full service unit meetings and ongoing feedback.

2. What are our key activities in 2018/19?

The activities that follow help us to deliver the priorities set out in Bournemouth Council's Ambition 2020 Corporate Plan. The activities also support our Equality and Diversity objectives and our Climate Change strategies.

What are the business as usual activities we deliver?

Table A

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
<p>Commissioning of Adult services</p> <p>Strategic commissioning, or decommissioning, of services including strategy development, analysis of needs, policy development, partnership working, market management, workforce development, procurement, contractual arrangements, quality monitoring, support for the inspection process, outcomes monitoring and emergency planning.</p> <p>Services supported include; adult's social care residential placements, provision of domestic care, housing related support services, Integrated Community Equipment Service, social care transport, carers services, preventative and reablement services.</p>	<p>Efficient Council EC3 managing sound finances EC4 Making the best use of our assets. EC5 Working in partnership Active Community AC2 Helping to improve older people's quality of life AC3 Improving health and wellbeing and reducing health inequalities for residents AC5 Working with others to ensure people are safe and feel safe</p>	<p>Care home and home care providers rated across the CQC quality framework.</p>	<p>Ivor Cawthorn</p>	<p>Adult Social Care Children Young People and Families Public Health Procurement Finance ICT ITU Legal</p>
<p>Commissioning of children's services</p> <p>Strategic commissioning, or decommissioning, of services including strategy development, analysis of needs, policy development, partnership working, market management,</p>	<p>Efficient Council EC3 managing sound finances EC4 Making the best use of our assets.</p>	<p>Sufficiency of good quality provision in the local area</p>	<p>Rachel Gravett</p>	<p>Children Young People and Families Adult Social Care Public Health</p>

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
<p>workforce development, procurement, contractual arrangements, quality monitoring, support for the inspection process, outcomes monitoring and emergency planning.</p> <p>Services supported include; Children Young People and Families residential placements, foster care placements, SEN and residential education placements, early help services, school nursing, health visiting, children's centre commissioning and looked after children services.</p>	<p>EC5 Working in partnership</p> <p>Active Community</p> <p>AC1 Helping children and young people to achieve their potential</p> <p>AC5 Working with others to ensure people are safe and feel safe</p>			<p>Procurement Finance ICT ITU Legal Schools</p>
<p>Strategic Special Educational Needs services</p> <p>Development and implementation of strategies to fulfil the Council's statutory role in relation to SEN. Working in partnership with schools and providers to ensure pupils individual needs are assessed, monitored and met in an appropriate setting.</p> <p>Services include Education Psychology, assessment services, SEN Transport and SEND advice and support service.</p>	<p>Efficient Council</p> <p>EC3 managing sound finances</p> <p>EC4 Making the best use of our assets.</p> <p>EC5 Working in partnership</p> <p>Active Community</p> <p>AC1 Helping children and young people to achieve their potential</p> <p>AC5 Working with others to ensure people are safe and feel safe</p>	<p>Children and Young people with SEND fulfil potential / achieve at least in line with national group.</p> <p>All workstreams of SEND & HN Budget Action plans on target and meeting milestones.</p> <p>Target: Overall Action plan ratings show 80% green (on target).</p> <p>Good inspection outcome</p>	<p>Vanessa Grizzle</p>	<p>Schools Children Young People and Families Early Help services Finance Legal ICT</p>
<p>Virtual School</p> <p>Ensure the Council meets its statutory responsibilities to support Looked After Children to achieve high levels of educational outcomes.</p>	<p>Efficient Council</p> <p>EC3 managing sound finances</p> <p>EC4 Making the best use of our assets.</p>	<p>Outcomes meet or exceed national average</p>	<p>Neil Goddard</p>	<p>Schools, Children Young People & Families, Early Help services,</p>

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
	<p>EC5 Working in partnership</p> <p>Active Community</p> <p>AC1 Helping children and young people to achieve their potential</p> <p>AC5 Working with others to ensure people are safe and feel safe</p>			Finance, Legal, ICT
<p>Dorset Combined Youth Offending Service</p> <p>Ensure the Council meets its statutory responsibilities for the formation and maintenance of a Youth Offending Team and for the delivery of statutory Youth Justice activities</p> <p>Support young people known to the YOS to access suitable education, training and employment opportunities.</p>	<p>Efficient Council</p> <p>EC3 managing sound finances</p> <p>EC4 Making the best use of our assets.</p> <p>EC5 Working in partnership</p> <p>Active Community</p> <p>AC1 Helping children and young people to achieve their potential</p> <p>AC5 Working with others to ensure people are safe and feel safe</p>	<p>Rate of proven re-offending within 12 months of youth justice outcome date.</p> <p>Target: below 40% (current national figure is 42.1%)</p>	David Webb	Schools Children Young People & Families, Early Help services Finance Legal ICT
<p>School improvement services</p> <p>Ensure the Council meets its responsibilities to promote high standards in education for all pupils, especially those who are disadvantaged.</p> <p>Provide advice and guidance to all schools, academies and independent schools, to</p>	<p>Efficient Council</p> <p>EC3 managing sound finances</p> <p>EC4 Making the best use of our assets.</p> <p>EC5 Working in partnership</p> <p>Active Community</p>	<p>% pupils in good or better schools. Target 100%</p> <p>Attainment outcomes for all groups are in line with or better than national.</p>	Neil Goddard	Schools Children Young People & Families, Early Help services Finance Legal ICT

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
<p>ensure their processes and procedures for safeguarding and keeping children and young people safe meet all national and local requirements.</p> <p>Meet Council responsibilities for Elective Home Education and the Standing Committee on Religious Education (SACRE)</p>	<p>AC1 Helping children and young people to achieve their potential</p> <p>AC5 Working with others to ensure people are safe and feel safe</p>	<p>The most recent Ofsted inspection reports for all schools show they meet requirements for safeguarding.</p>		
<p>School place sufficiency</p> <p>Development and implementation of strategies to ensure sufficiency of mainstream and specialist school places.</p>	<p>Efficient Council</p> <p>EC3 managing sound finances</p> <p>EC4 Making the best use of our assets.</p> <p>EC5 Working in partnership</p> <p>Active Community</p> <p>AC1 Helping children and young people to achieve their potential</p> <p>AC5 Working with others to ensure people are safe and feel safe</p>	<p>Sufficient school places to meet demand.</p>	<p>Felicity Draper</p>	<p>Schools Property services Finance Legal ICT</p>
<p>Access to school services</p> <p>Strategic development and delivery of school admissions and home to school transport services.</p>	<p>Efficient Council</p> <p>EC3 managing sound finances</p> <p>EC4 Making the best use of our assets.</p> <p>EC5 Working in partnership</p> <p>Active Community</p>	<p>Provision of statutory co-ordinated services.</p>	<p>Felicity Draper</p>	<p>Schools Finance Legal ICT</p>

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
	<p>AC1 Helping children and young people to achieve their potential</p> <p>AC5 Working with others to ensure people are safe and feel safe</p>			
<p>Capital investment management</p> <p>Strategic development and delivery of capital projects in support of the work of the Adults and Children's directorate.</p>	<p>Efficient Council</p> <p>EC3 managing sound finances</p> <p>EC4 Making the best use of our assets.</p>	<p>All approved building projects completed and delivered on time and within approved budget.</p>	<p>Felicity Draper</p>	<p>Schools Property services Finance Legal ICT</p>
<p>Library and archive services</p> <p>Governance role in the delivery of the Poole and Bournemouth shared services for the provision of Library services.</p> <p>Governance role in the delivery of the pan-Dorset Archives service.</p>	<p>Efficient Council</p> <p>EC3 managing sound finances</p> <p>EC4 Making the best use of our assets.</p> <p>EC5 Working in partnership</p>		<p>Neil Goddard</p>	<p>Borough of Poole</p>
<p>Information and data analysis</p> <p>Develop and maintain information and data analysis systems and processes that support the work of the Adult and Children's Directorate.</p>	<p>Efficient Council</p> <p>EC3 managing sound finances</p> <p>EC4 Making the best use of our assets.</p> <p>EC5 Working in partnership</p>	<p>Support the implementation of Mosaic and lead on the effective reporting transition from one care management system to another. Performance measure – reports available to support the adult and children's social care business performance monitoring within 6 months of the Mosaic 'go live' date.</p>	<p>Debra Jones</p>	<p>Finance Legal ICT</p>

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
		Submit statutory returns on time and as accurately as systems in place allow. Performance measure – statutory returns submitted by deadline dates with few errors, and explanatory notes re quality of data		
<p>ICT support and development</p> <p>Develop and maintain ICT systems and processes that support the work of the Adult and Children’s Directorate</p>	<p>Efficient Council EC3 managing sound finances EC4 Making the best use of our assets. EC5 Working in partnership</p>	Successful completion of Mosaic implementation	Gary Tanner	<p>ICT Finance Legal</p>
<p>Commissioning of drugs and alcohol services</p> <p>Strategic commissioning, or decommissioning, of services in support of those with, or at risk of, issues relating to substance misuse.</p>	<p>Efficient Council EC3 managing sound finances EC4 Making the best use of our assets. EC5 Working in partnership Active Community AC2 Helping to improve older people’s quality of life AC3 Improving health and wellbeing and reducing health inequalities for residents AC5 Working with others to ensure people are safe and feel safe</p>		Karen Wood	<p>Adult Social Care Children Young People & Families, Public Health Procurement Finance ICT ITU Legal</p>

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
<p>Community Safety Team and CCTV</p> <p>Ensure the Council fulfils its statutory role in relation to the delivery of a Community Safety Partnership.</p> <p>To work in partnership with the police and other stakeholders to ensure effective local delivery against crime and disorder priorities.</p> <p>Planning, implementation and maintenance of an effective CCTV system for Bournemouth.</p>	<p>Efficient Council EC3 managing sound finances EC4 Making the best use of our assets. EC5 Working in partnership</p> <p>Active Community AC2 Helping to improve older people's quality of life AC3 Improving health and wellbeing and reducing health inequalities for residents AC5 Working with others to ensure people are safe and feel safe</p>	<p>Implementation and maintenance of an effective CCTV system</p>	<p>Andy Williams</p>	<p>Adult Social Care Children Young People and Families Public Health Procurement Finance ICT ITU Legal</p>
<p>Business support functions</p> <p>Develop and maintain business support systems and processes that support the work of the Adult and Children's Directorate.</p>	<p>Efficient Council EC3 managing sound finances EC4 Making the best use of our assets. EC5 Working in partnership</p>		<p>Jane Potter</p>	<p>Adult Social Care Children Young People and Families Public Health Procurement Finance ICT ITU Legal</p>
<p>Further reduce sickness levels through proactive monitoring and robust application of Corporate sickness procedures</p>	<p>EC2 (Bournemouth)</p>		<p>Service Unit Manager</p>	<p>HR</p>

What service development will we undertake in 2018/19?

Table B

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
Direct intervention in the care market in Bournemouth to ensure that there is consistent sufficiency of supply, a choice of high quality providers and sustainability of provision	Efficient Council EC3 managing sound finances EC4 Making the best use of our assets EC5 Working in partnership Active Community AC2 Helping to improve older people's quality of life AC3 Improving health and wellbeing and reducing health inequalities for residents AC5 Working with others to ensure people are safe and feel safe	Maintaining access into the care market in line with Council published rates.	Ivor Cawthorn	Adult Social Care Children Young People and Families Public Health Procurement Finance ICT ITU Legal
Application of rigorous commissioning principles to the procurement of SEND provision in line with those already in place for LAC placements.	Efficient Council EC3 managing sound finances EC4 Making the best use of our assets. EC5 Working in partnership	All placements supported by appropriate contractual and monitoring arrangements.	Rachel Gravett	Children Young People and Families Adult Social Care Public Health Procurement

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
	Active Community AC1 Helping children and young people to achieve their potential AC5 Working with others to ensure people are safe and feel safe			Finance ICT ITU Legal Schools
Commissioning of local high quality SEND placements in order to meet increased and changing demand within available resources	Efficient Council EC3 managing sound finances EC4 Making the best use of our assets. EC5 Working in partnership Active Community AC1 Helping children and young people to achieve their potential AC5 Working with others to ensure people are safe and feel safe	Reduced number of SEND placements out of Borough.	Vanessa Grizzle	Schools Children Young People and Families Early Help services Finance Legal ICT
Alignment of Virtual School arrangements with Borough of Poole.	Efficient Council EC3 managing sound finances EC4 Making the best use of our assets. EC5 Working in partnership Active Community AC1 Helping children and young people to achieve their potential	Virtual School arrangements are aligned.	Neil Goddard	Schools Children Young People and Families Early Help services Finance Legal ICT

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
	AC5 Working with others to ensure people are safe and feel safe			
Development and implementation of new Youth Offending Plan that reflects pan Dorset service	Efficient Council EC3 managing sound finances EC4 Making the best use of our assets. EC5 Working in partnership Active Community AC1 Helping children and young people to achieve their potential AC5 Working with others to ensure people are safe and feel safe	Youth Offending Plan approved and in place.	David Webb	Schools Children Young People and Families Early Help services Finance Legal ICT
Alignment of school improvement service with Borough of Poole	Efficient Council EC3 managing sound finances EC4 Making the best use of our assets. EC5 Working in partnership Active Community AC1 Helping children and young people to achieve their potential AC5 Working with others to ensure people are safe and feel safe	School improvement service aligned with Borough of Poole.	Neil Goddard	Schools Children Young People and Families Early Help services Finance Legal ICT

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
Secure increased capacity in Secondary provision in the borough to meet increasing demographic demand.	Efficient Council EC3 managing sound finances EC4 Making the best use of our assets. EC5 Working in partnership Active Community AC1 Helping children and young people to achieve their potential AC5 Working with others to ensure people are safe and feel safe	Sufficient high quality secondary school places in Borough.	Felicity Draper	Schools Property services Finance Legal ICT
Develop and deliver plans for capital investment in services to ensure sufficiency and widen choice.	Efficient Council EC3 managing sound finances EC4 Making the best use of our assets.	Capital projects approved and delivered.	Felicity Draper	Schools Property services Finance Legal ICT
Embed the new combined Bournemouth and Poole Library, identify efficiencies and align processes. Develop new reporting arrangements to support Social Care services based on the new MOSAIC care management system.	Efficient Council EC3 managing sound finances EC4 Making the best use of our assets. EC5 Working in partnership	Further efficiency savings identified.	Neil Goddard	Borough of Poole
Deliver the new case management system MOSAIC on time, within budget and ensuring there is no interruption to services.	Efficient Council EC3 managing sound finances	MOSAIC successfully delivered.	Gary Tanner	ICT Finance Legal

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
	<p>EC4 Making the best use of our assets.</p> <p>EC5 Working in partnership</p>			<p>Children Young People and Families</p> <p>Adult Social Care</p> <p>Early Help Services</p>
Alignment of Drugs and Alcohol services with Borough of Poole.	<p>Efficient Council</p> <p>EC3 managing sound finances</p> <p>EC4 Making the best use of our assets.</p> <p>EC5 Working in partnership</p> <p>Active Community</p> <p>AC2 Helping to improve older people's quality of life</p> <p>AC3 Improving health and wellbeing and reducing health inequalities for residents</p> <p>AC5 Working with others to ensure people are safe and feel safe</p>	Services aligned.	Karen Wood	<p>Adult Social Care</p> <p>Children Young People and Families</p> <p>Public Health</p> <p>Procurement</p> <p>Finance</p> <p>ICT</p> <p>ITU</p> <p>Legal</p>
Commissioning and delivery of upgraded CCTV system for the town centre.	<p>Efficient Council</p> <p>EC3 managing sound finances</p> <p>EC4 Making the best use of our assets.</p> <p>EC5 Working in partnership</p>	Town Centre CCTV upgrade delivered.	Andy Williams	<p>Adult Social Care</p> <p>Children Young People and Families</p> <p>Public Health</p> <p>Procurement</p>

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
	<p>Active Community</p> <p>AC2 Helping to improve older people's quality of life</p> <p>AC3 Improving health and wellbeing and reducing health inequalities for residents</p> <p>AC5 Working with others to ensure people are safe and feel safe</p>			<p>Finance</p> <p>ICT</p> <p>ITU</p> <p>Legal</p>
<p>Undertake a review of business support functions to deliver efficiencies and target resources effectively.</p>	<p>Efficient Council</p> <p>EC3 managing sound finances</p> <p>EC4 Making the best use of our assets.</p> <p>EC5 Working in partnership</p>	<p>Further efficiencies identified and delivered.</p>	<p>Jane Potter</p>	<p>Adult Social Care</p> <p>Children Young People and Families</p> <p>Public Health</p> <p>Procurement</p> <p>Finance</p> <p>ICT</p> <p>ITU</p> <p>Legal</p>

What service transformation and integration will we undertake in 2018/19?

Table C

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2017/18 Performance Target	Senior Responsible Officer	Other key service dependencies
Align all services with Borough of Poole and prepare for the delivery of a new Council for Bournemouth Christchurch and Poole in April 2019.			Neil Goddard	Borough of Poole
Review of work flows to make most effective use of new care management system MOSAIC			Gary Tanner	ICT Finance Legal Children Young People and Families Adult Social Care Early Help Services
Delivery of savings approved in the Medium Term Financial Plan through the identification of efficiencies and targeting of resources at need.		Savings delivered	Neil Goddard	Finance Legal

New activities in 2019/20 and 2021/22 –

New services will be developed in line with the requirements established through the Local Government Reorganisation process, statutory changes and local priorities.

What services/activities will we be stopping?

Table D

Activity that will be stopped during 2017/18	Reason for stopping activity
A number of commissioned services will be ceased and either retendered or remodelled to deliver savings in line with the MTFP.	As set out on the MTFP

Activities likely to stop in 2019/20 and 2021/22 –

Services will be ceased in line with the requirements established through the Local Government Reorganisation process, statutory changes and local priorities

3. Financial Resources – Community, Learning and Commissioning (excluding recharges)				
Expenditure description	Revised 2017/18	2018/19	2019/20	2020/21
	£'000	£'000	£'000	£'000
Direct salary costs	10,596	9,651	9,651	9,651
Other employee costs	310	319	319	419
Premises costs	2,345	2,442	2,542	2,542
Transportation costs	2,086	2,642	2,683	2,683
Supplies and services	10,115	10,051	10,171	10,171
Other direct costs	28,321	30,144	30,144	30,144
Service expenditure	53,773	55,249	55,510	55,610
Fees, charges and rents	-872	-884	-884	-884
Grants and contributions	-39,285	-40,497	-40,497	-40,497
Other income	0	0	0	0
Service income	-40,157	-41,381	-41,381	-41,381
Total net expenditure budget	13,616	13,868	14,129	14,229
Appropriations to/from reserves	3,071	2,969	2,969	2,969
Total cost of Service	16,687	16,837	17,098	17,198

Explanation of year on year variances

2018-19 Net Growth of £461,000
2019-20 Growth of £411,000
2019-20 Growth of £100,000
Refer to Approved Savings & Growth tables for further details

Staffing Resources – Community, Learning and Commissioning		
	Apr-18	
Grade description	FTEs	No. of employees
Service Directors	1.00	1
Managers (grades 11 – 15)	22.81	26
Soulbury: Educational Improvement Professional	4.00	3
Soulbury: Ed Psych (scales A&B)	6.80	7
Operational (grades 8 – 10)	63.88	72
Admin/Service (grades 5 – 7)	105.88	118
Admin/Service (below grade 5)	87.69	123
Total	292.06	350

Sickness levels to be reduced through proactive monitoring and robust application of Corporate sickness procedures.

Approved Savings – Community, Learning and Commissioning				
	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000
Children's Commissioning – DAAT Partnership Working Opportunities	-300	-250		
Review of Libraries Services	-125	0		
Housing Related Support	-280			
Joint Post Commissioning	-25			
Retired Teachers Pension	-25			
Learning & Disability Commissioning (one off)	-60	60		
Adult Social Care Action Plan	-125			
Reduction in Teachers Pension		-10		
Mainstream Schools Transport		-30		
Review of Education Improvement and Virtual School Head		-100		
In Year Total	-940	-330	0	0
Cumulative Total	-940	-1,270	-1,270	-1,270

Approved Growth – Community, Learning and Commissioning				
	2017/18 £'000	2018/19 £'000	2019/20 £'000	2019/20 £'000
PFI reserve – impact of loss of inflation in MTFP	80	80	80	80
Central support recharges to Schools returned to the Council as a result of Academisation	52			
Adults and Children's integrated Case Management system (iCMS)			220	
PFI Library contingent rent pressure		20	20	20
Dorset Care Record			50	
Reduction in capacity to earn income	200			
SEN Transport increase in demand		691	41	
<i>In Year Total</i>	332	791	411	100
<i>Cumulative Total</i>	332	1123	1534	1634

Potential Capital Projects

LA Special Provision Fund to be invested in developing additional specialist SEND provision in the Borough.

Potential expansion of secondary schools to create additional places to meet demand.

Service plan sign off

This service plan has been agreed for operation from 1 April 2018 by:

Portfolio Holder: Councillor Nicola Greene

Date: 16th April 2018

Executive Director: Sue Ross

Date: 13th April 2018

Service Director: Neil Goddard

Date: 11th April 2018