

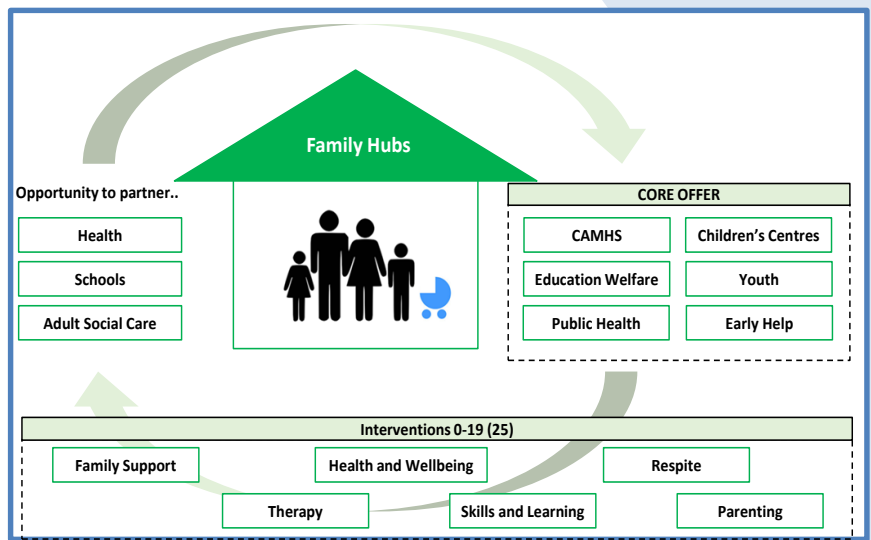
Early Help Model

Our analysis of need, demand and what works tells us that some families are likely to have better outcomes if we intervene earlier. The number of these 'families in need' in Surrey in 2017/18 is estimated at **3,827**; of these, **2,225** would need specific expert help for additional needs ('universal plus'), and **1,602** would benefit from more intensive targeted support.

The aim of the new service is to integrate and more closely align the support and interventions that will help to build family resilience and includes SEN support. The diagram shows the current services considered to be in scope for transformation for the core offer.



To demonstrate causality and attribution to the work with families and demand reduction we will define a risk of vulnerability indicator (ROVI) using automated risk factors framework.



Projected savings	17/18	18/19	19/20	20/21
Demand Management Target ¹ (£000)	480	920	920	920
LAC ² (£000)	254	513	518	524
CIN ³ (£000)	226	407	402	396

¹ Summation of CSF MTFP demand savings ^{2,3} Projected cost avoidance from prevention

Projected savings ⁴	17/18	18/19	19/20	20/21
"Market Management" ⁵ (£000)	3,200	3,200	3,200	3,200
SEND inc Transport (£000)	1,499 +	1,500 +	1,500 +	1,500 +
Other	To be agreed though discussions with ADs			

⁴ To be agreed with LT and Finance ⁵ Summation of CSF MTFP

Commissioning Tools

Commissioning Governance

1. Innovate
2. Align resource to outcome
3. More local / more personal
4. Demand Management
5. Strategic Market Management
6. Hold Inflation

Thematic Commissioning Plans:

- Education and skills
- SEND
- Social care and wellbeing
- Early help
- Health
- Early Years

Do

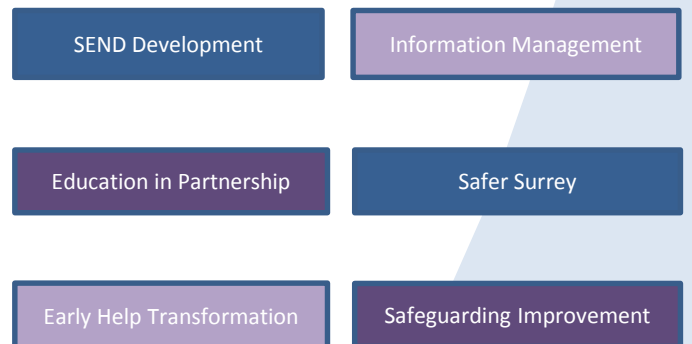
Commissioning Programme

Service area, 17/18 estimated spend and delivery date for commissioning					
Speech and Language Therapy (spend £3.7m) May 2017	Residential parenting assessment (£1.2m) June 2017	Short Breaks (£3.0m) Feb 2018	Individual statemented pupil support budget (£15m) TBD	NMI SEND Placements (£41.5m) TBD	School Effectiveness (£4.9m) TBD
Fostering (£11.3m) May 2017	SEND Transport (£22m) SiB (£0.5) January 2018	Early Help Commissions (£1.6m) April 2018	Children's centres (£10.3m) TBD	Independent Specialist Colleges (£8.1m) TBD	Community Health Services
Return home interviews (£0.1M) May 2017	Domestic Abuse (£0.1m) Feb 2018	Supported Accommodation (£3.1M) April 2018	Fee Educational Entitlement (£39.2m) TBD	External Children's Homes (£8.8m) TBD	CAMHS (£5.5m) TBD

Planned MTFP savings

	2017/18 (£'m)	2018/19 (£'m)	2019/20 (£'m)
Schools and SEND	-9.5	-5	-5
SEND High Needs	-12.7	-2.9	-3.2
Commissioning and Prevention	-4.0	-4.8	-0.9
Children's Services	-1.6	-3.5	-4.8

CSF Change Programmes



Review