

Business Planning / MTFS Options 2021/22 – 2025/26

CH102

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Maya Angelou Assessment and Contact Centre Traded Service		
Priority:	High	Responsible Officer:	Ann Graham
Affected Service(s) and AD:	Beverley Hendricks	Contact / Lead:	Peter Baker

Description of Option:

- What is the proposal in essence? What is its scope? What will change?
- What will be the impact on the Council's objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs)
- How will the proposal deliver the benefits outlined?

[Proposals will be mapped to the any new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]

This proposal identifies an opportunity to develop a traded service and provide contact facilities for children and parents. We are currently the only local-authority run contact centre in North London and there is significant demand identified through partners for use of this type of facility, particularly at peak times (Saturdays and Sundays). The centre provides good facilities with activities for children. Parents would be required to pay for the use of the facility and these parents would be those in private law who were divorcing and needing to make arrangements for contact. This would be achieved initially by extending hours to allow flexibility for external service provision and room bookings, then by developing a virtual offer for supervised contact online.

Market research including with CAFCASS suggests this kind of activity is in demand and could be sold at £70 per hour in North London, before costs.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	- 82	- 50	-	-	-	- 132

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	56	40	-	-	-	96

Financial Implications Outline

- How have the savings above been determined? Please provide a brief breakdown of the factors considered.
- Is any additional investment required in order to deliver the proposal?
- If relevant, how will additional income be generated and how has the amounts been determined?
- Please describe the nature of one off implementation costs (if applicable)

Part 1 2021/22. Offering a Full Supervised Contact and Room Usage service during extended working hours (90K), 5-7 pm and Sundays (10am-4pm). NET SAVING 82K per annum

Staff Provision of External Supervision: £102K

Room Usage for other Providers to do Contact: £36K

Minus Costs:

36 hours (Practitioner - Social Work Assistant - could advertise for student support) : £40K

18 hours additional Caretaking/Security contract = £12K

Utilities at evenings/weekends = 2K.

Marketing = 2K.

Hourly rates are based on providers elsewhere in London providing external supervised contact support services (e.g. Jigsaw/St Michael's Fellowship or Relate).

Part 2. Develop Digital Supervised Contact Offer from 2022/23 (piloting in 2021/22). NET SAVING 50K per annum

Provision of virtual contact 30 hours per week at £60/hour, 50 weeks per year (90K gross, 50K net after staff overtime/student support costs).

Part 3 (2022/23 beyond). Then expand further in future years if business model proves viable to make further savings beyond business case.

At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)	3, Market demand is not yet known but anecdotally is anticipated to be high - the centre currently receives regular requests for private support, including on Sundays and there is other anecdotal evidence that there is significant demand. We would trial different activities with minimal additional investment through to April 2021 then expand following pilot review.
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	31/10/2020	Est. completion date for implementation DD/MM/YY	31/12/2020
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	Some savings may be made, although it is suggested the focus on 2020/21 would be proof of concepts, promoting and generating additional business and building a solid base.		

Implementation Details

- How will the proposal be implemented? Are any additional resources required?
- Please provide a brief timeline of the implementation phase.
- How will a successful implementation be measured? Which performance indicators are most relevant?

The proposals would be implemented in stages with assistance of Programme Management Office and existing CYPS Marketing Officer.

It anticipated that work would commence with advertising in-service time capacity for rooms to understand demand, which would be monitored monthly.

Additional hours work 5-7 and Sundays, would then be piloted once a month from January to ascertain demand, which if successful would be mainstreamed with appointment of part time weekend caretaker and overtime practitioner support.

Should demand be proven, activities would then be expanded from April 2021. Virtual activities would be tested and rolled out 2021/22, then expanded if the business demand proved even higher than anticipated.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

Positive Impacts

More local provision for supervised contact.

Negative Impacts

Will need to take care it does not impact on Maya Angelou staff capacity for other work.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?
List both positive and negative impacts.

Positive Impacts

Low risk - just caretaking and casual staff practice costs. Could be upscaled or downscaled if required.
Opportunity to expand and generate business in this financial year to prove concept raise awareness.

Negative Impacts

It will make life busier in the building and on the ground.
It could offset internal capacity at times (but not if marginal %)
Would need agreement on any change in working practice - e.g. Sunday working.
The project assumes existing staff capacity at the Maya Angelou service could provide additional services through to 2025/26 and consequently this project in addition to core services.

How does this option ensure the Council is able to meet **statutory requirements**?

This would be additional activity which would help offset costs of running statutory services.

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
There is limited demand for private services	H	M	Advertising and limit development to room hire initially. Minimise additional staff costs. Pilot and build in stages, minimising growth exposure.
Staff are not interested in doing overtime or overtime costs are higher than anticipated.	M	L	Pilot and build in stages, minimising growth exposure.
Demand is not steady - has peaks and troughs through year.	M	M	Pilot introduction service in the current year to test demand.

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	No adverse impacts have been identified.
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	No

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>Beverley Hendricks</i>	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>Andrew Osei</i>	Signature:	
	Date:	