

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

CH103

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:	Delivering residential mother and baby assessments		
Priority:	People	Responsible Officer:	Bev Hendricks
Affected Service(s) and AD:	Safeguarding and Social Care, Bev Hendricks	Contact / Lead:	

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]

The service set up the Maya Angelou Family Assessment Centre as part of the previous programme of Invest to save projects. Through this facility the service is undertaking parenting assessments in the community as planned. This project brought the service in-house and reduced spot purchasing of speciality parenting assessments. Assessments completed by the team of skilled social workers are now of a higher quality and there are fewer repeat assessments required as a result. As of the end of August this service has commenced 45 parenting capacity assessments in-house, with 17 closed in the current financial year. The service is on track to avoid costs in the region of £480K.

Although this project is delivering on the family assessments that can be done in a community setting, there are still some higher risk parenting assessments that need to be done in a residential setting and these are often court directed. We estimate that there are around 15/20 of these needed each year and the placements currently cost around £4,800 per week and can take between 12 and 16 weeks. Working on an average placement length of 14 weeks, the annual cost of 15 placements will be in the region of £1M if we continued with our current approach.

This proposal sets out our approach to develop relationships and arrangements with private sector residential providers and agree with them a collaborative approach in which they provide the residential accommodation and the management and staff to deliver the 24 hour care (at a reduced weekly rate) and we provide the parenting capacity assessment expertise through our existing staff at the Maya Angelou Assessment Centre. This approach will allow the project to develop at pace. We have engaged in conversations with a provider and we envisage a 5 bed house being required for this proposal.

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	- 239	- 269	- 30	- 30	-	- 568

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

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)

It is estimated that the gross annual savings for this model in the first year will be in the region of £239K. The modelling for this saving has been based on an estimated 15 residential mother and baby assessments in a 5 bed house (80% occupancy). Whilst a 5 bed house will deliver 250 weeks accommodation, in practice there may be voids or the house might be over capacity and the service may have to pay full cost for some of the placements during the year. The modelling has also been based on an estimated cost from the provider for the residential accommodation. These assumptions will have to be worked through and tested with providers. In future years a further saving can be generated through income from beds that are unoccupied and have been sold to partner local authorities and through stretching our existing invest to save target as part of our work in the Maya Angelou Assessment Centre where significant costs continue to be avoided through community based mother and baby assessments.

Delivery Confidence – Stage 1

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
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	N/A	Est. completion date for implementation DD/MM/YY	01/04/2021
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	Possibly, depending on availability of housing and Ofsted approvals.		

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 implementation will be supported by the existing infrastructure in the Maya Angelou Family Assessment Centre. Having the unit in the local area will create additional capacity as it will mean staff will not be travelling to residential placements that are often outside of the borough. Conversations with providers has begun and it is envisaged that this new model for delivering residential mother and baby assessments will be running by April 2021.

Success will be measured by the number of mother and baby residential placements delivered at this reduced cost. The numbers and the unit costs will be tracked and monitored for this saving.

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

Further extension of the capacity and expertise that has been developed in the Maya Angelou Family Assessment Centre. Providers struggle to deliver effective assessments as they cannot always secure the staff with the appropriate experience. Providers are keen to work with us on developing this new delivery model.

Negative Impacts

N/A

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.
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Positive Impacts

This will support providers who have struggled to provide the expertise needed to deliver high quality family assessments.
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Negative Impacts

N/A

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

This is part of a statutory service and supports the council meet its duties to safeguard children.

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
Demand is volatile. There is not a consistent pattern for mother and baby residential placements. As a result the new unit could have a number of voids at any one time which we will be paying for.	H	M	Negotiate option to sell place to neighbouring local authorities and charge for assessment services.
Unable to identify a suitable property	M	M	
Provider is unable to secure Ofsted approval for this hybrid approach to delivering mother and baby residential assessments where the social care expertise is under local authority supervision and not the residential manager	M	M	Negotiate with Ofsted and demonstrate the viability of this model
Rising demand for mother and baby residential assessments mean that costs are avoided but savings to the budget are not possible	M	M	Track demand and demonstrate growth and savings avoided.

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	N/A is part of current social care service provision and is delivered according to regulation
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	As above

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:	