

14 December 2020 - Children and Young People Overview and Scrutiny Panel

New Savings Proposals 2021/22 - 2023/24

REF	Description	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Savings Total - (£'000)	Capital Investment - (£'000)
CH102	Maya Angelou Assessment and Contact Centre Traded Service	82	50	-	-	-	132	-
CH103	Delivering residential mother and baby assessments	239	269	30	30	-	568	-
	TOTAL - Children and Young People	321	319	30	30	-	700	-

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 EqlA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqlA Screening Tool	No adverse impacts have been identified.
Is a full EqlA required? Full EqlAs 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:	

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.

Positive Impacts

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

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 EqlA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqlA Screening Tool	N/A is part of current social care service provision and is delivered according to regulation
Is a full EqlA required? Full EqlAs 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:	