

Business Planning / MTFS Options 2020/21 – 2024/25

REF:

Title of Option:	Legal income from Clinical Commissioning Group (CCG)		
Priority:	Your Council - P5	Responsible Officer:	Stephen Lawrence-Orumwense
Affected Service(s) and AD:	Corporate Governance / Legal Services - Bernie Ryan	Contact / Lead:	Stephen Lawrence-Orumwense

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 does this option ensure the Council is still able to meet statutory requirements?
- How will the proposal deliver the benefits outlined?

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

The proposal is to increase the income target of providing legal services to Haringey Clinical Commissioning Group (CCG) by £30K. In December 2017, the Council's Legal Services entered into a Service Legal Agreement (SLA) with Haringey CCG to provide legal support with the CCG cases within the Haringey Learning Disability Partnership. These are cases relating to incapacitated patient that requires an application to the Court of Protection to safeguard their welfare. They include cases in the Transforming Care Programme (i.e. patients who are in hospital and fit for discharge into the community). Since the SLA, Haringey CCG has been referring cases to Legal Services and the feedback of the support has been positive. The arrangement has enabled the CCG to access the Council's in-house legal expertise which is more cost effective.

This service arrangement has delivered income to Legal Service which led to an income target of £40k for 2018/19 and the proposal is to increase this £70K for 2020/21. Legal Services will continue to build on this service provision arrangement and explore the scope to extend to other service areas. The support and encouragement of Adult Social Care, Children Services, Commissioning and Public Health for the CCG to utilise our in-house provision is crucial. The proposal compliments the Borough Plan - Priority 2 People and building and retaining wealth in our community.

The proposal is dependent on a slight increase in the level of new instructions from CCG to Legal Services.

Financial Benefits Summary

Savings	2020/21	2021/22	2022/23	2023/24	2024/25	Total
<i>All savings shown on an incremental</i>	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings	30	-	-	-	-	30

Capital Implementation Costs	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total Capital Costs	-	-	-	-	-	-

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?

It is not anticipated that further staffing is required as the service in 2018/19 charged CCG £58.7K for the legal time spend on their cases with the current level of staffing. The service considers that with a slight increase in the number of new instructions it is possible that an additional £30K per year can be achieved.

CCG Cases 18/19					
Month	Charge - Internal	Disbursement	To be invoiced	Invoice number	
April	£738.75		£738.75	1801453681	
May	£2,098.00	£400.00	£2,498.00		
June	£4,361.85	£0.00	£4,361.85		
July	£6,050.22	£715.00	£6,765.22		
August	£4,226.64	£36.70	£4,263.34		
September	£3,831.66	£0.00	£3,831.66		
October	£9,688.79	£385.00	£10,073.79		1801456939
November	£7,782.70	£0.00	£7,782.70		1801461516
December	£3,519.85	£385.00	£3,904.85		1801465149
January	£7,091.12	£0.00	£7,091.12	1801470437	
February	£5,776.45	£0.00	£5,776.45	1801509501	
March	£3,494.24	£1,506.00	£5,000.24	1801530749	
Total	£58,660.27	£3,427.70	£62,087.97		

Delivery Confidence

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

Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	N/A	Est. completion date for implementation DD/MM/YY	N/A
Is there an opportunity for implementation before April 2020? Y/N ; any constraints?	Yes, but the relationship and future work levels needs to be discussed with CCG in detail before any long term commitment to deliver the level of income.		

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?

As indicated above, there needs to be a discussion with Haringey CCG on the likely demand for legal services relating to incapacitated patient that requires an application to the Court of Protection to safeguard their welfare. Following such discussion, a plan and timeline of cases to be referred to Legal Services will be prepared to include the cost estimates and likely income. Legal Service must also ensure that it has the capacity with the current staffing compliment to undertake the work required.

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

The proposal and arrangement with Haringey CCG has enabled cases within the Haringey Learning Disability Partnership to be dealt with in a more efficient and cost effective manner. This is mutually beneficial to Haringey Council and Haringey CCG.

Negative Impacts

In some instances, priority will need to be given to Haringey CCG's cases. This has been carefully managed to date with the support of Adult Services

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

See above

Negative Impacts

See above

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

This proposal does not affect the discharge of the Council's statutory duty.

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
Work levels become too high for the staff levels to manage.	L	L	Hire temporary agency staff to cover.
The work levels do not materialise and the income target is not met.	L	M	Regular liaison meetings with CCG to review workload and see if Legal can assist with other cases.
Other internal client work is not done due to the diversion of resources to CCG.	L	L	Ensure fair balancing in the allocating resources.

Has the EqIA Screening Tool been completed for this proposal?	Yes
<u>EqIA Screening Tool</u>	
Is a full EqIA required?	No