

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.

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