

Option Appraisal Toolkit

Commissioning Process & Principles - Family Support Commissioning Review (Under 11's Cluster)

Financial Summary Grid



Complete this grid with your Financial support and Delivery Team

	Options	Operations Costs	Staff Costs	NNDR Savings pa	VAT costs/savings pa	Total Cost	Comments
1	Option 1 - (Remain As-Is Model) <ul style="list-style-type: none"> Partial alignment of internal family support services No universal coverage of schools or health Multiple entry points for services with different criteria An imbalance of capacity between Early Intervention and Statutory 	£ 97,850	£ 2,023,035	£ -	£ -	£ 2,120,885	Outlined are the costs of the current provision across Poverty & Prevention and Child & Family Services, predominately services are grant funded.
2	Option 2 - (Transform In-House - Partial Reconfiguration) <ul style="list-style-type: none"> Universal coverage of schools and health Single entry point into Early Intervention services Re-addressing the balance of capacity between Early Intervention Services and Statutory Parenting Support Services and establishing specialist adolescent parenting. Improved alignment of Early Intervention Services and Statutory Parenting support services across the ages and stages of the Continuum 	£ 97,850	£ 2,178,587	£ -	£ -	£ 2,276,437	This will require an increase in grant funding allocations to achieve an increase in TAF and greater capacity in the delivery of Parenting including Adolescent parenting. In addition the establishment of the new Family Well-Being Team required a transfer of funding from Child and Family, Young People Services and Early Intervention into one cost centre to achieve this.
3	Option 3 (Transform In-House - Full Reconfiguration) <ul style="list-style-type: none"> Universal coverage of schools and health Single entry point into Early Intervention services Re-addressing the balance of capacity between Early Intervention Services and Statutory Parenting Support Services and establishing specialist adolescent parenting. Full alignment of Early Intervention Services and Statutory Parenting support services across the ages and stages of the Continuum 	£ 97,850	£ 2,178,587	£ -	£ -	£ 2,276,437	This will require an increase in grant funding allocations to achieve an increase in TAF and greater capacity in the delivery of Parenting including Adolescent parenting. In addition the establishment of the new Family Well-Being Team required a transfer of funding from Child and Family, Young People Services and Early Intervention into one cost centre to achieve this. This option will see transfer of the budget for the Family Support Services currently in Child and Family to Poverty & Prevention. This is in line with the budget strategy for the People Directorate
4	Option 4 (Full commissioning Model) <ul style="list-style-type: none"> Outsource provision to one external provider 	£ 2,276,437	£ -	£ -	£ -	£ 2,276,437	The total resource would form part of a tender for an external service.

Narrative

Options 1 to 3 are achievable within the budget allocated and Option 4 is an unknown quantity. The purpose of this commissioning review is to bring things together to work in partnership and improve outcomes for people and reduce and manage demand, hence reducing the need for higher level complex interventions. This is a preventative agenda which can only be achieved by developing appropriate pathways to enhance partnership working. The preferred option would see the services and funding managed in one place to achieve efficiencies and economies of scale. The list of current funding sources is outlined below, bringing these together will bring better flexibility and opportunity for growth.

Funding Sources

WG Families First	£	1,340,757
Core YPS	£	68,824
Core C&F	£	838,501
Core EI	£	28,355
Total Budget Available for 2017-18	£	2,276,437