

Option Appraisal Toolkit

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

Financial Summary Grid



Complete this grid with your Financial support and Delivery Team

	Options	Operations/ Contract Costs	Staff Costs	NNDR Savings pa	VAT costs/savings pa (£000's)	Total Cost	Comments
1	Option 1 - (Remain As-Is Model) • Continue to embed existing practices and structures	£ 93,218	£ 1,160,925	£ -	£ -	£ 1,254,143	This model is funded via a variety of funding, predominantly core fund with some grant funds.
2	Option 2 - (Full Transformation Model) • Identifies a full range of next step changes for all service structures, partnerships, processes and gaps	£ 94,842	£ 1,242,100	£ -	£ -	£ 1,336,942	This model sees additional posts in terms of an adolescence parenting officer and a joint post with child and family. The model sees a restructure into 4 areas all with a manager and a practice lead along with 6 lead workers - the additional costs are met by maximising the use of grant
3	Option 3 (Graduated Transformation Model) • Combines elements of transformation for key areas whilst enabling other aspects further time to embed practice and processes, before identifying further changes	£ 94,322	£ 1,216,100		£ -	£ 1,310,422	This model sees an additional post in terms of an adolescence parenting officer. The model sees a restructure into 4 areas all with a manager and a practice lead along with 6 lead workers - the additional costs are met by maximising the use of grant
4	Option 4 (Full Commissioning Model) • Outsource provision to one external provider	£ 1,254,143	£ -	£ -	£ -	£ 1,254,143	This model sees all funding combined and commissioned out as one single contract

Narrative

All options are achievable within the budget allocated. The purpose of this commissioning review is to bring things together and work in partnership to improve outcomes for young people and their families 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 is option 2 which allows for partnership development to achieve efficiencies and economies of scale. The list of current funding sources is outlined below.

Funding Sources	
Young Peoples Service Core Budget	£ 792,400
WG Families First	£ 433,127
WG Youth Strategy Grant	£ 114,900
Total Budget Available for 2017-18	£ 1,340,427