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|---------------------------------|--|
| SUBJECT: | Delivering Excellence in Children's Services: Family Support within 'Statutory' Children's Services/Contact |
| DIRECTORATE: | Social Care & Health |
| MEETING: | Individual Cabinet Member |
| DATE: | November 2018 |
| DIVISION/WARDS AFFECTED: | All |

1. PURPOSE:

- To set out a model for delivery of a Contact Service that enables Looked After Children (LAC) to access their right to spend time with their parents and other family members in a safe and appropriate environment.
- To present the evidence base and business cases to support the proposals.

2. RECOMMENDATIONS:

1. Restructure the existing contact team so that the existing 4.1 Band E Contact Support Worker posts are replaced by Band D Contact Worker posts and amend the job descriptions to include regular weekend working.
2. Increase the establishment of contact workers from the current 5.6 by 2.4 including making permanent the additional post that was the put in place following a review report (SBAR) on 24th August 2017.

3. KEY ISSUES

3.1 Background

In July 2016 the Council approved Monmouthshire Children's Services Strategy, 'Where I am Safe' as one of the key documents directing the work of the overarching improvement programme 'Delivering Excellence in Children's

Services. This report is part of the implementation of the second phase of delivering against the strategy 'Where I am Safe' and the overarching improvement programme.

3.2 The strategy supported the primary aims of Children's Service to:

- Work together with others to ensure that Monmouthshire's children and young people reach their full potential and live free from the harmful effects of abuse and neglect.
- Provide responsive, family orientated services which ensure that our most vulnerable children are effectively safeguarded, and to keep children and young people safe by preventing need from escalating.
- Work successfully with children and young people, their parents and families, and partner agencies to help children and young people achieve the best outcomes.
- Safely support children to achieve the best possible outcomes for them within their families, recognising this is the best environment for the majority of children and young people to develop and achieve their outcomes.

3.3 Two previous papers have set out the development of family support services. The first dealt with pre-statutory threshold family support services including the development of the Building Strong Families Team and alignment of a suite of pre-statutory threshold services including schools-based counselling, therapeutic support and family therapy. The second addressed post-statutory threshold family support services including Family Group Conferencing, BASE and the development of an 'Edge of Care' service. One of the crucial benefits of this structure is the alignment of pre and post statutory family support services and the creation of coherent referral and intervention pathways for families.

3.4 The most recent paper made reference to the need to undertake a comprehensive review of the contact service which has been running at a significant overspend in recent years. This paper presents the data in relation to contact in order to understand what a sustainable and cost-efficient model of service delivery might look like. The key priorities driving this service development have been to develop

a suitable model of service delivery that we can be sure delivers high quality contact in a sustainable and cost efficient manner.

3.5 Demand Data

Social Services and Well-being Wales Act (SSW-bWA) sets out the local authority’s duty to maintain family contact for children who are looked after. The Act places a duty on the local authority to promote contact where reasonably practical and consistent with the child’s wellbeing between a child and their parents, anyone with parental responsibility and any relative, friend or connected person.

3.7 Since March 2010 there has been an increase of over 75% in the LAC population in Monmouthshire (see table 2 and figure 3). Monmouthshire has experienced a significant increase, from 55 per 10,000 population aged under 18 in 2013 up to 79 in 2018. The staffing establishment for the contact team was based on the 2014 LAC population which stood at 103 children. Since this time there has been a steady increase year on year with the current LAC figure standing at 146, a rise of over 40%.

Table 1. LAC Rate per 10,000

| | Wales | Monmouthshire |
|------|-------|---------------|
| 2013 | 91 | 55 |
| 2014 | 91 | 56 |
| 2015 | 89 | 60 |
| 2016 | 90 | 73 |
| 2017 | 95 | 75 |
| 2018 | | 79 |

Table 2. LAC numbers March 2010 – March 2018

| Gender | Mar 10 | Mar 11 | Mar 12 | Mar 13 | Mar 14 | Mar 15 | Mar 16 | Mar 17 | Mar 18 |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Male | 54 | 52 | 55 | 49 | 50 | 53 | 69 | 67 | 69 |
| Female | 29 | 26 | 51 | 52 | 53 | 55 | 61 | 66 | 70 |
| Total | 83 | 78 | 106 | 101 | 103 | 108 | 130 | 133 | 139 |

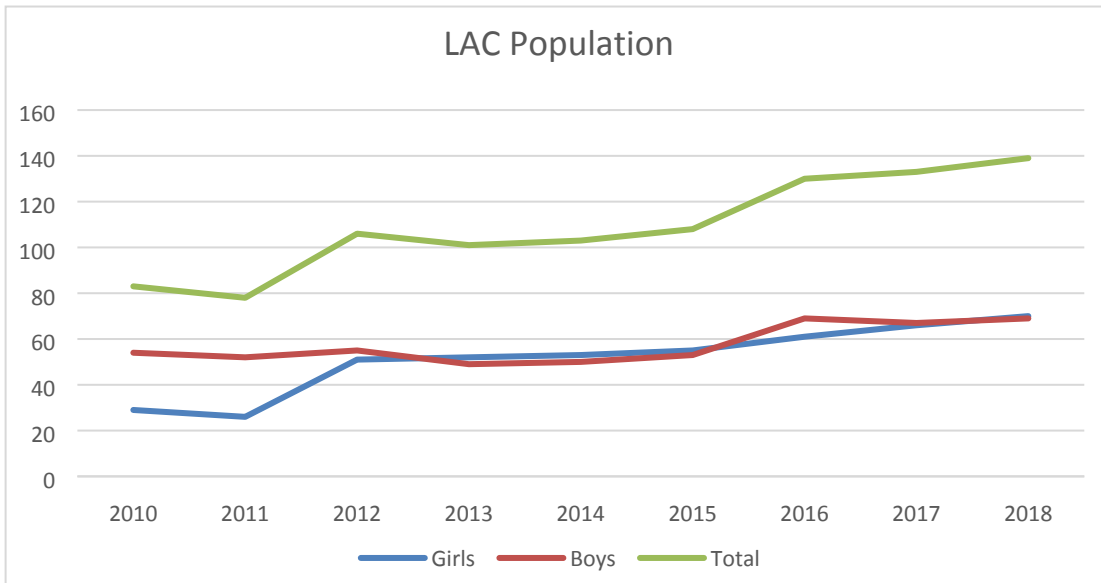


Figure 1

3.8 In addition to an increase of over 40% in the numbers of LAC, the length of time children are remaining looked after is also increasing. Whilst the numbers of children remaining in care for a year or less has remained relatively static, the numbers of children remaining in care for longer periods is increasing (see table 3 and figures 4 and 5). Children who return home within six months to a year are more likely to be those where risk is lower and where supervision of contact can be facilitated by family members or be unsupervised. For children remaining in the care system for longer periods contact is more likely to be supervised and for it to remain supervised for the long term, although the frequency of contact may reduce.

Table 3.

| Length of time in care | Mar 13 | Mar 14 | Mar 15 | Mar 16 | Mar 17 | Mar 18 |
|------------------------|--------|--------|--------|--------|--------|--------|
| Under 6 Months | 12 | 12 | 25 | 22 | 25 | 13 |
| 6 Months – 1 Year | 16 | 22 | 2 | 24 | 13 | 19 |
| 1-2 Years | 35 | 16 | 27 | 39 | 42 | 52 |
| 3-4 Years | 22 | 29 | 34 | 23 | 26 | 24 |
| 5+ Years | 16 | 24 | 20 | 22 | 27 | 31 |
| Total | 101 | 103 | 108 | 130 | 133 | 139 |

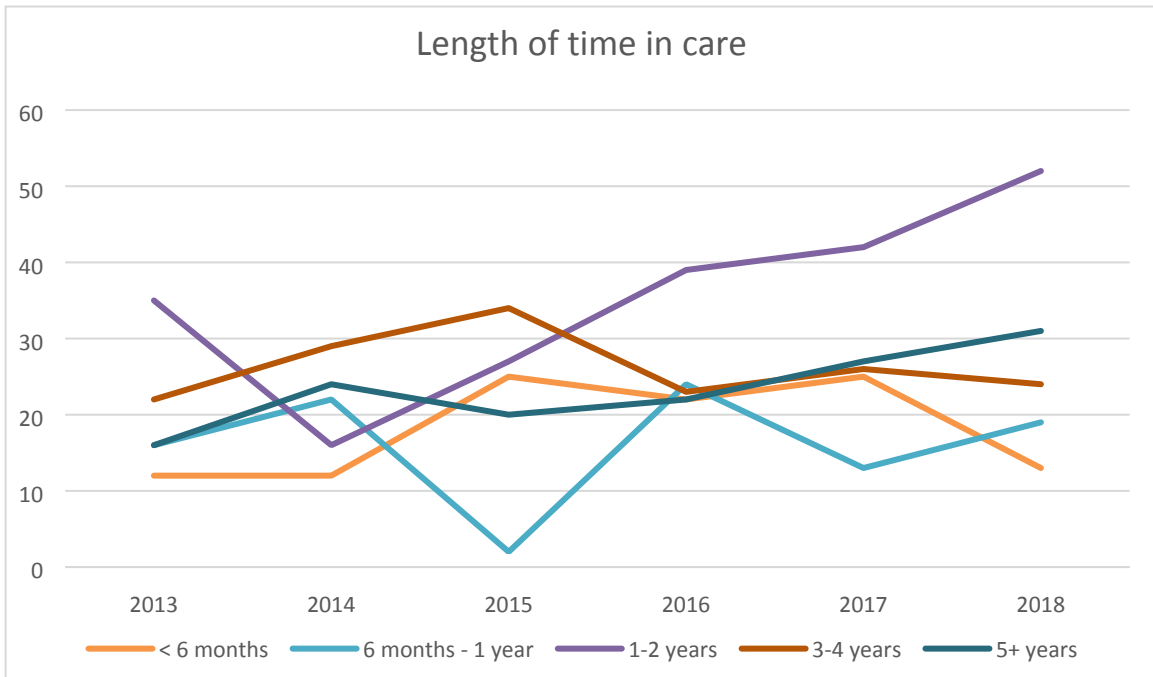


Figure 2.

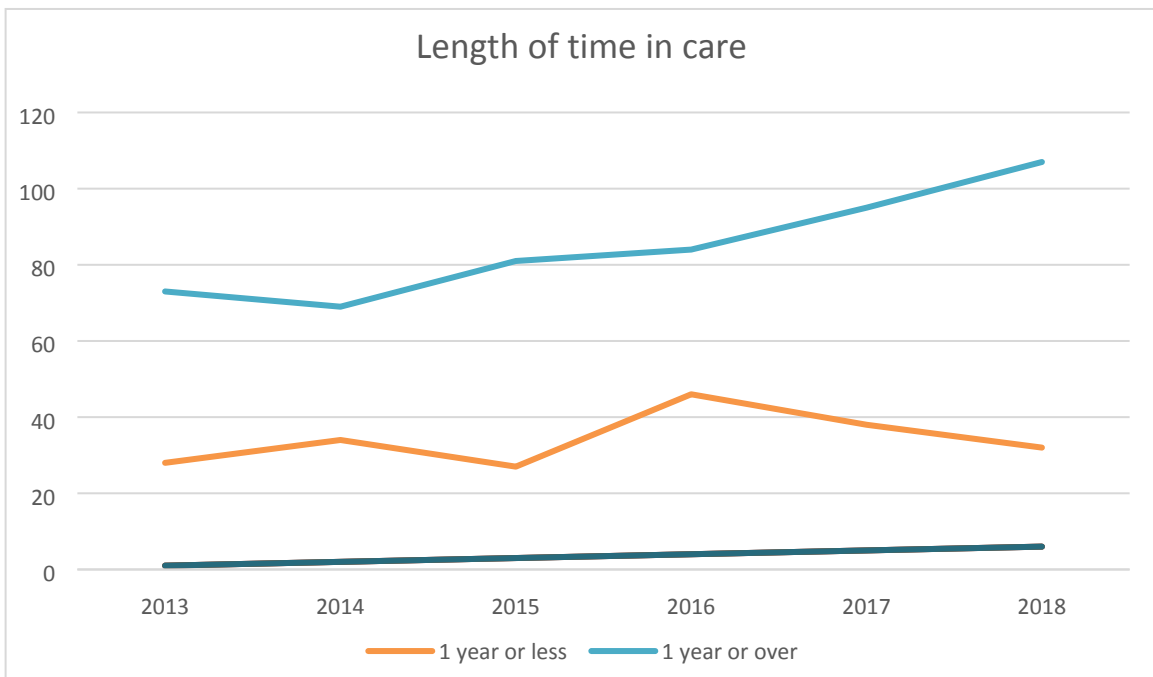


Figure 3.

3.9 Current Contact Demand

Table 4 below sets out the total amount of supervised contact that Monmouthshire County Council is currently required to deliver. As Table 4 shows, agency contact

accounts for over one third of weekly contact, almost half of fortnightly contact and all contact that takes place at the weekend.

Table 4. Current contact demand

| | Total Contact Hours | | | | | Annual Total hours |
|----------|------------------------|----------------------|---------------------------|-----------------------|------------------------|--------------------|
| | Holidays contact hours | Weekly contact hours | Fortnightly contact hours | Monthly contact hours | Saturday contact hours | |
| Agency | 0.00 | 3,042.00 | 247.00 | 0.00 | 709.00 | 3,998.00 |
| In house | 336.40 | 8,439.60 | 585.00 | 865.80 | 0.00 | 10,230.80 |
| Total | 336.40 | 11,481.60 | 832.00 | 865.80 | 709.00 | 14,228.80 |

3.10 Table 5 sets out the working hours available for each WTE member of staff. This is worked out by calculating the total working days per year (365 minus 104 weekends) = 261, minus basic holiday entitlement of 25 days, 8 bank holidays and 2 statutory days = 226 giving working hours per person of 1,672.4

3.11 Using these calculations, the staffing complement needed to deliver the current required amount of contact would be 8.51, the current complement of contact workers is 5.6.

Table 5. Working hours

| Available Working Hours Per Person | |
|---|----------|
| Working days per year | 261 |
| Holiday entitlement | 25 |
| Public holidays | 10 |
| Available working days per person | 226 |
| Available working hours per person | 1,672.4 |
| Current total contact hours | 14,224.8 |
| Required number of posts to deliver current contact | 8.51 |

3.12 This rise in numbers together with increased demand from courts to provide contact on specific times and days, often weekends which the contact team was not set up to deliver, has resulted in the team being unable to meet demand. Initially independent providers were used to cover weekend and evening contacts. Increasingly however, private providers are being used to cover contact that takes place in normal working hours (see table 4) indicating that even if the contact team was restructured to cover out-of-hours contact, there would be insufficient

staff to cover required contact for the current LAC population. The increasing reliance on private providers has driven up the cost of providing contact to an unsustainable level and this shows no sign of abating as the LAC population continues to grow. The cost of commissioning external providers for contact services on average per month during 2016-17 was £3,773, this rose to £10,499 on average per month for 2017/18. The total expenditure on externally commissioned contact for 2017/18 was £125,992. The authority is on track to incur similar expenditure for 2018/19 unless urgent steps are taken to bring it in check.

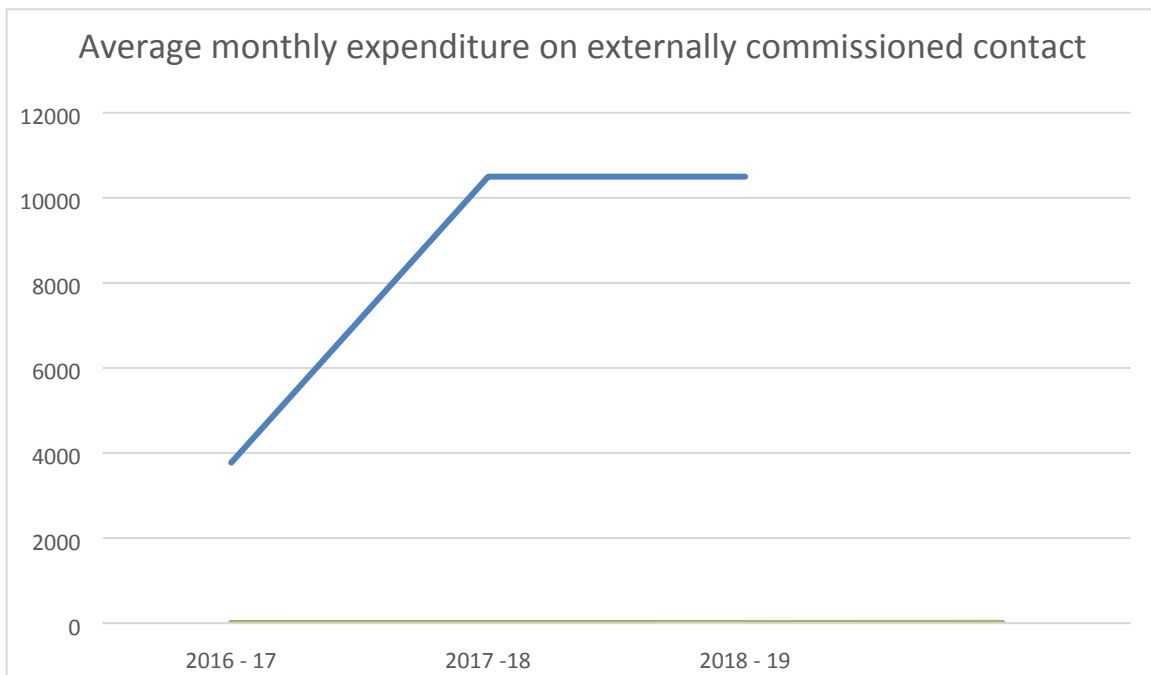


Figure 4.

3.13 In order to meet its corporate parenting responsibilities the local authority needs to deliver a contact service that enables children to spend quality time safely with family members in suitable venues and at appropriate times. The service must be cost efficient, sustainable and flexible to allow for changes in the LAC population to eliminate the need to buy in expensive private provision if LAC numbers rise but conversely resources are not wasted by creating overcapacity if LAC numbers fall. In order to achieve this a flexible workforce needs to be created that can

operate after school hours and at weekends to accommodate the needs of children, their families and foster families.

3.14 Capacity data

The current contact team structure is set out in figure 1. The team employs 5.6 WTE members of staff (across seven posts) to supervise contact. Of these, 4.1 WTE (across five posts) are employed as Contact Support Workers on Band E. This means they can deliver programmes of family support as well as supervising contact. The remaining two (1.5 WTE) are employed as Contact Workers on Band D.

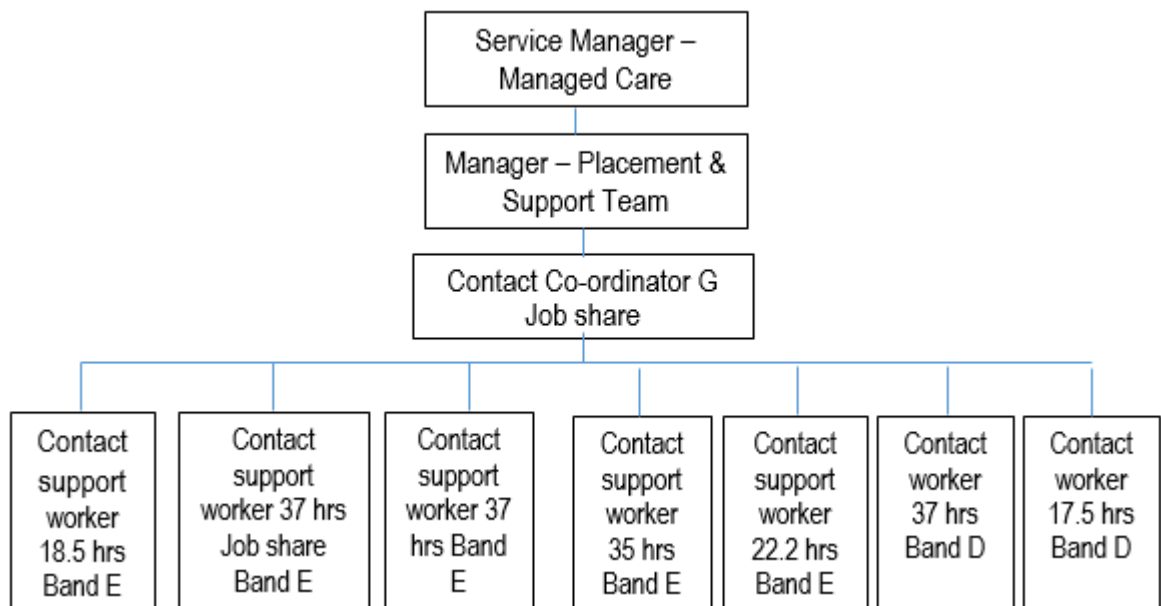


Figure 5. Current Structure of the Contact Team

3.15 The pressure on the team to provide contact is such that there is rarely capacity to deliver family support. In reality therefore, there is no significant difference between the two roles. In other words there are two pay grades for workers undertaking effectively the same role, and most of the workers are paid at the higher Band whilst spend most of their time engaged in lower Band activity.

3.16 All posts within the team, with the exception of the Contact Co-ordinator post, have had job descriptions reviewed and job evaluated and so all will be Band D. This achieves a saving of £3,494 per WTE (£14,325 across the team). These

savings will be achieved by 1st October 2018 because of changes in other parts of the service.

3.17 There are two members of staff (1 WTE) who act as Contact Co-ordinators paid on Band G. The team has no dedicated business support. This means the Contact Co-ordinators, as well as managing the contact staff, also process referral, organise rotas, book venues and make arrangements for contact. The existing Contact Co-ordinators have expressed concerns that the current job share arrangement does not allow them sufficient time to develop and mentor staff as required. With the significant exception of managing the Contact Workers, most of the other activity falls within a Business Support Assistant role.

3.18 It is proposed to reduce the hours of the Contact Co-ordinator role to 22.2 and to increase capacity by creating a 30 hour Contact Logistics Worker to undertake the administrative duties. This will allow the Contact Co-ordinator to focus solely on the higher level activity and ensure that the business support activity is still undertaken efficiently. This is cost neutral and the proposal was agreed by ICMD 27.06.2018.

3.19 The contact service was not set up with a view to providing contact at weekends or evenings and therefore there are no systems in place to enable this to happen. Any contact that is required to take place outside of normal working hours currently has to be outsourced. Until now there has not been a system in place to allow existing members of staff to work outside of normal working hours.

3.20 Job Descriptions have been re-written to make explicit an expectation that workers will undertake routine weekend and evening work as required. Systems including an on-call management rota are being put in place to ensure staff have the appropriate support.

3.21 As set out in table 5 above, the available working hours per employee per year equal 1,672.4 and the current hours contact needed equal 14,224.8 (this calculation is based on current demand which includes travel time and time needed to write reports for Children's Services and update records) therefore the

staffing level required to meet current demand equal 8.51 staff, an increase of 2.91 on current staffing levels. The proposed model, see figure 6, is based on increasing the staffing complement to 8 WTE, rather than 8.51. This is because it is anticipated that some limited capacity can be achieved by reorganising how contact is delivered, in some cases social workers will supervise certain contact sessions and there will always be occasions where contacts are cancelled. The proposal is therefore to create a flexible workforce slightly below what is actually required to avoid creating too much capacity that is then wasted.

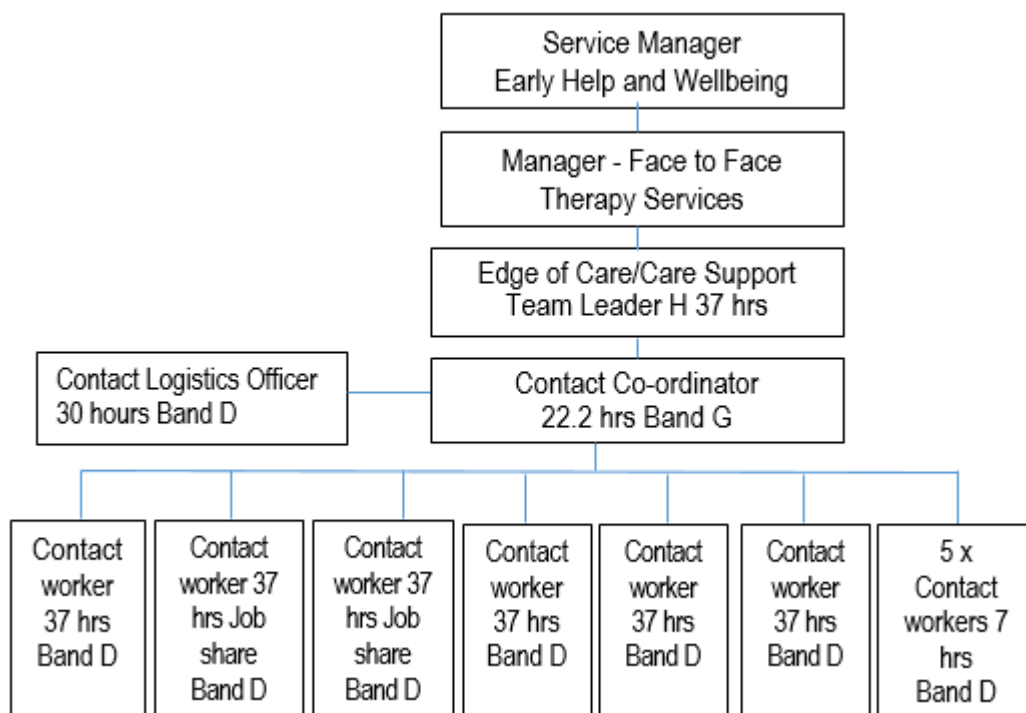


Figure 6. Proposed re-structure of the Contact Team

3.22 It is proposed to increase the current staffing budget to the equivalent of 8 WTE posts.

3.23 Financial data

A detailed breakdown of costs including individual salary costs as well as the additional incurred by the Contact Team, such as travel costs and Contact Centre running costs is contained in Appendix A. A summary of costs is given below.

The existing contact budget 18/19 is as follows: Staffing £166,184

| | |
|-------------------|-----------------|
| Contact centres | £45,000 |
| Private provision | £20,000 |
| Total | £231,184 |

The forecast spend for 18/19 is follows:

| | |
|-------------------|-----------------|
| Staffing | £199,523 |
| Contact centres | £15,000 |
| Private provision | £100,000 |
| Total | £314,523 |

The proposed restructure will cost £277,291.

| | |
|-----------------|-----------------|
| Staffing | £262,507 |
| Contact centres | £15,000 |
| Total | £277,507 |

3.24 Summary

The local authority is duty bound to ensure that children in its care are able to access their right to good, safe contact with their families. As the numbers of LAC increase the demand for contact will consequently grow. The current structure of the Contact Team is not fit for purpose, as evidenced by the current overspend in the budget. A robust analysis of the data has been undertaken to develop a model that will deliver in-house the required amount of contact. Whilst it is recognised that this will require an increase in the allocated budget of £46,323 (£277,507 - £166,184) it will still reduce the actual spend (unbudgeted overspend) by £39,787 (£317,294 - £277,507) per annum. By creating a flexible workforce it is intended to ensure that if demand increases there is never a need to commission expensive private provision and if demand decreases then capacity can be similarly reduced and any savings passed back into the local authority.

4. OPTIONS APPRAISAL

The options are set out in the table below:

| | Description | Costs | Benefits | Disbenefits/risks | Recommended |
|----------|---|--------------|---|--|-------------|
| Option 1 | Do nothing | Cost neutral | Retains existing staff in current roles. | Staff are employed at a higher grade than necessary incurring additional unnecessary cost. The current staffing structure is inadequate to meet the demand for contact that the local authority is duty bound to provide meaning that significant expense is incurred commissioning private providers to provide contact than can more cost-effectively be delivered in-house. | No |
| Option 2 | Regrade existing Band E staff to Band D. Reconfigure contact co-ordinator job share into single 22.2 hr post and employ a 30 hour contact logistics worker Band D. | Cost neutral | Achieve some limited savings by regrading E Band staff to D Band. Expand capacity of the contact co-ordinator by allowing greater focus on supporting the team and ensuring business support functions are delivered through a business support role. | The current staffing structure is inadequate to meet the demand for contact that the local authority is duty bound to provide meaning that significant expense is incurred commissioning private providers to provide contact than can more cost-effectively be delivered in-house. | No |
| Option 3 | Regrade existing Band E staff to Band D. Reconfigure contact co-ordinator job share into single 22.2 hr post and employ a 30 hour contact logistics worker Band D. Make permanent the post subject of SBAR on 24 th August 2017. | Low cost | Achieve some limited savings by regrading E Band staff to D Band. Expand capacity of the contact co-ordinator by allowing greater focus on supporting the team and ensuring business support functions are delivered through a business support role. | This is the current staffing compliment which is identified as being inadequate to meet the demand for contact that the local authority is duty bound to provide meaning that significant expense is incurred commissioning private providers to provide contact than can more cost-effectively be delivered in-house. | No |

| | | | | | |
|-------------|--|----------------|---|--|-----|
| Option 4 | <p>Increase the staffing budget to 8 WTE Band D Contact Workers. Regrade existing Band E staff to Band D. Reconfigure contact co-ordinator job share into single 22.2 hr post and employ a 30 hour contact logistics worker Band D. Employ 6 WTE Contact Workers. Employ a further 5 staff on 1-day contracts that can be increased as necessary utilising a budget created out of the final Band D post.</p> | Medium cost | This will require an increase in the allocated budget | <p>By creating a flexible workforce it is intended to ensure that if demand increases there is never a need to commission expensive private provision and if demand decreases then capacity can be similarly reduced and any savings passed back into the local authority.</p> <p>This represents a sizeable reduction in the actual spend (unbudgeted overspend).</p> | Yes |
|-------------|--|----------------|---|--|-----|

5. EVALUATION CRITERIA

Evaluation Criteria – Cabinet, Individual Cabinet Member Decisions & Council

| | |
|--------------------------------|--|
| Title of Report: | Delivering Excellence in Children’s Services: Family Support within ‘Statutory’ Children’s Services |
| Date decision was made: | |
| Report Author: | Charlotte Drury |

| |
|--|
| What will happen as a result of this decision being approved by Cabinet or Council? |
| <p>The proposed model is intended to achieve the following outcomes:</p> <ul style="list-style-type: none"> • Building flexible capacity into the Contact Support Team will reduce our reliance on expensive spot purchasing of contact supervision from private providers whilst still ensuring children exercise their rights to spend quality time with their parents in a safe environment. <p>The decision will impact the public/officers in the following ways:</p> <ul style="list-style-type: none"> • The proposed model has implications for some members of staff. Unions, finance and staff members are included within the consultation process and protection of employment policies will apply. • Increasing in-house capacity within the contact team will enable better quality assurance of contact <p>12 month appraisal</p> <p>Was the desired outcome achieved? What has changed as a result of the decision? Have things improved overall as a result of the decision being taken?</p> |

| |
|---|
| What benchmarks and/or criteria will you use to determine whether the decision has been successfully implemented? |
| <p>The following outcome measures are proposed to evaluate whether the model is delivering effectively:</p> <ul style="list-style-type: none"> • Number of contacts delivered • Number of contact sessions provided in house as a percentage of all contact <p>Supervision, monitoring of sickness and seeking feedback from the team in terms of implementation will be used to ensure that the well-being needs of the team are addressed and the team continues to be and feel supported through the change process.</p> <p>12 month appraisal</p> |

Paint a picture of what has happened since the decision was implemented. Give an overview of how you fared against the criteria. What worked well, what didn't work well. The reasons why you might not have achieved the desired level of outcome. Detail the positive outcomes as a direct result of the decision. If something didn't work, why didn't it work and how has that effected implementation.

What is the estimate cost of implementing this decision or, if the decision is designed to save money, what is the proposed saving that the decision will achieve?

| | | |
|--|-------------------|-----------------|
| The existing contact budget 18/19 is as follows: | Staffing | £166,184 |
| | Contact centres | £45,000 |
| | Private provision | £20,000 |
| | Total | £231,184 |

| | | |
|--|-------------------|-----------------|
| The forecast spend for 18/19 is follows: | Staffing | £199,523 |
| | Contact centres | £15,000 |
| | Private provision | £100,000 |
| | Total | £314,523 |

(Slightly different from Table 6 - £317,294 - as posts in Table 6 are shown at top of bands)

| | | |
|--|-----------------|-----------------|
| The proposed restructure will cost £277,291. | Staffing | £262,507 |
| | Contact centres | £15,000 |
| | Total | £277,507 |

The budget for the existing team is £231,184. The increase in budget required is £46,323 in addition to this.

This increase in budget still represents a reduction of £37,016 in the forecast spend for 2018/19 and has the potential to maximise possible future savings and limit any additional cost to the lowest possible unit cost.

12 month appraisal

Give an overview of whether the decision was implemented within the budget set out in the report or whether the desired amount of savings was realised. If not, give a brief overview of the reasons why and what the actual costs/savings were.

Any other comments

6. REASONS

6.1 Two previous papers have set out the development of family support services both pre and post statutory threshold. The restructure is intended to align pre and post statutory family support services and create coherent referral and intervention pathways for families. The implementation of an 'Early Help Panel' for pre-statutory family support has already reduced duplication and improved management of referrals. The development of a post-statutory family support services model alongside this allows families to seamlessly 'step down' into services in a managed way to promote family stability and reduce the risk of crisis.

6.2 The most recent paper made reference to the need to undertake a comprehensive review of the contact service in order to address the significant overspend that has accrued in recent years. This paper has presented the data in relation to contact in order to understand what a sustainable and cost-efficient model of service delivery might look like. The key priorities driving this service development have been to develop a suitable model of service delivery that we can be sure delivers high quality contact in a sustainable and cost efficient manner.

6.3 The proposed model is intended to achieve the following outcomes:

- Ensure that Monmouthshire County Council is able to fulfil its statutory duty as Corporate Parent to provide contact for the children in its care
- As a responsible Corporate Parent, enable LAC to access their right to good quality, safe contact with family members in suitable venues, at appropriate times.
- Ensure the model of service delivery is fit for purpose, sustainable and cost effective.

6.4 Proposed outcome measures

The following outcome measures are proposed to evaluate whether the model is delivering effectively:

- Number of contact sessions provided in house as a percentage of all contact
- Number of contact sessions provided in house as a percentage of all contact
- Feedback from parents and children in relation to quality of contact

7. RESOURCE IMPLICATIONS

| Change | Posts | Financing |
|---|--|--|
| 1. All posts within the team, with the exception of the contact co-ordinator post, have had job descriptions reviewed and job evaluated and so all will be Band D rather than Band E. | This achieves an annual saving of £3,494 per WTE (£14,325 across the team). These savings will be achieved by 1 st October 2018 because of changes in other parts of the service. | Cost neutral as money released will be reinvested in extending the capacity of the team to meet demand |
| 2. Reduce the hours of the Contact Co-ordinator role to 22.2 and to increase capacity by creating a 30 hour Contact Logistics Worker to undertake the administrative duties. | Contact co-ordinator Band G 22.2 hrs - £23,258 Contact Logistics Worker Band D 30 hrs - £21,534 Total £44,792 | The cost of the Contact Co-ordinator job share was £38,404. The cost of the revised roles is £44,792. The additional 6,388 cost will be covered by the cost savings achieved by re-grading the posts above from Band E to Band D) |
| 3. Rewrite job descriptions to include routine weekend and evening work as required. | None | This will enable out of hours contact to be delivered in-house at a lower unit cost. |
| 4. Create a staffing structure for the contact team as follows: 6 WTE Contact Workers (Band D) 5 one-day (7.4 hr) contract Contact Workers (Band D) The creation of a budget the equivalent of 1 WTE Contact Worker (Band D) to be used to employ Contact Workers to work additional hours as necessary. | Contact Worker Band D 37 hrs - £26,805 x 6 = £160,830 Additional 1 day 'flexi' posts x 5 = £25,080 Budget to expand capacity as required Band D 37 hrs - £26,805 Total £212,715 | Will require an additional resource to the existing budget of £46,323.00 however, the proposal can be funded within the social care and health budget. This will enable an actual saving on forecast overspend of £37,016. |
| TOTAL COST | £257,507 p.a. (2. and 4. above) | |

8. WELLBEING OF FUTURE GENERATIONS IMPLICATIONS (INCORPORATING EQUALITIES, SUSTAINABILITY, SAFEGUARDING AND CORPORATE PARENTING):

- 8.1 In keeping with the principles of the UNCRC this model promotes the rights of children and young people to enjoy safe and enjoyable contact with their families.
- 8.2 There are robust child protection policies in place to ensure that safeguarding issues are appropriately addressed.
- 8.3 This model is designed to ensure that Monmouthshire County Council delivers to its corporate parenting responsibilities.
- 8.4 The full impact assessment is included at Appendix B

9. Consultees

- 9.1 The relevant team managers, leads and staff have been kept informed and have been consulted on the service realignment and are keen to move the service forward in a way that better meets the needs of the authority and children and young people of Monmouthshire.
- 9.2 In addition the following individuals and organisations have been included in the development of the model:
 - EHAT, FSPT, PST and LTT Team Managers
 - Contact Team Co-ordinators and staff
 - Manager of the Face-to-Face Team and Therapy Services
 - BASE
 - Head of Children's Services
 - Principal Inclusion Behaviour Improvement Officer
 - Director, Children and Young People
 - LSB Development Manager, Governance, Engagement & Improvement

9.3 SLT were consulted on 16th October 2018 and were supportive of the proposed redesign of the contact team on the understanding that the money required to implement the recommendations would be found within the existing social and health care budget. The resource section of this report has been adjusted to reflect this.

The following have also been included in consultation on the model:

- HR – Julie Anthony
- Social Care and Health - DMT
- Finance
- Unions
- Face to Face Therapeutic Services
- Governance, Engagement and Improvement – ASB
- Strategic Partnerships Team
- Children’s Services
- BASE
- YOS
- LSB Development Manager, Governance, Engagement & Improvement

10. BACKGROUND PAPERS: n/a

11. AUTHOR: Charlotte Drury

11. CONTACT DETAILS

E-mail: charlottedrury@monmouthshire.gov.uk

Appendix A.

Costings of Existing Structure vs Proposed Re-structure

| Existing Structure (Posts at Top of Bands) | | Proposed Re-structure (Posts at Top of Bands) | |
|--|-----------------|---|-----------------|
| Contact co-ordinator Job share Band G 18.5 hrs | £19,202 | Contact co-ordinator Band G 22.2 hrs | £23,258 |
| Contact co-ordinator Job share Band G 18.5 hrs | £19,202 | Contact logistics worker Band D 30 hrs | £21,534 |
| Contact Support Worker Band E 18.5 hrs | £14,617 | Contact Worker Band D 37 hrs | £26,805 |
| Contact Support Worker Band E 18.5 hrs | £14,617 | Contact Worker Band D 37 hrs | £26,805 |
| Contact Support Worker Band E 18.5 hrs | £14,617 | Contact Worker Band D 37 hrs | £26,805 |
| Contact Support Worker Band E 37 hrs | £30,299 | Contact Worker Band D 37 hrs | £26,805 |
| Contact Support Worker Band E 35 hrs | £28,595 | Contact Worker Band D 37 hrs | £26,805 |
| Contact Support Worker Band E 22.2 hrs | £17,735 | Contact Worker Band D 37 hrs | £26,805 |
| Contact Worker Band D 37 hrs | £26,805 | Additional 1 day 'flexi' posts x 5 Band D | £25,080 |
| Contact Worker Band D 17.5 hrs | £ 12,105 | Budget to expand capacity as required Band D 37 hrs | £26,805 |
| Travel expenses (Forecast 18/19) | £4,500 | Travel expenses | £5,000 |
| Contact centres x 3 (Forecast 18/19) | £15,000 | Contact centres x 3 | £15,000 |
| In-house costs | £217,294 | In-house costs | £277,507 |
| CFCS costs for 18/19 (Forecast) | £100,000 | | |
| Total Cost | £317,294 | Total Cost | £277,507 |



Future Generations Evaluation (includes Equalities & Sustainability Impact Assessments)

| | |
|---|--|
| <p>Name of the Officer Charlotte Drury</p> <p>Phone no: 07811 234244 E-mail: chalottedrury@monmouthsire.gov.uk</p> | <p>Please give a brief description of the aims of the proposal</p> <p>To provide the detail of the proposals, evidence base and business case to restructure Monmouthshire's Contact Service in line with demand, the 'Delivering Excellence in Children's Services' programme, Monmouthshire's delivery of the Social Services and Well-being Wales Act (2014) (SSW-bWA) and its Corporate Parenting Responsibilities.</p> |
| <p>Name of Service Children's Services – Family Support, Contact and Edge of Care</p> | <p>Date Future Generations Evaluation 10th August 2018</p> |

NB. Key strategies and documents that may help you identify your contribution to the wellbeing goals and sustainable development principles include: Single Integrated Plan, Continuance Agreement, Improvement Plan, Local Development Plan, People Strategy, Asset Management Plan, Green Infrastructure SPG, Welsh Language Standards, etc



- 1. Does your proposal deliver any of the well-being goals below?** Please explain the impact (positive and negative) you expect, together with suggestions of how to mitigate negative impacts or better contribute to the goal.



| Well Being Goal | Does the proposal contribute to this goal? Describe the positive and negative impacts. | What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts? |
|--|--|--|
| <p>A prosperous Wales Efficient use of resources, skilled, educated people, generates</p> | <p>Better deployment of resources to increase productivity and ultimately reduce reliance on private sector provision.</p> | <p>Better use of resources in order to achieve maximum effectiveness and job creation. Supports workforce succession planning.</p> |


| | | |
|---|---|---|
| wealth, provides jobs | | |
| A resilient Wales Maintain and enhance biodiversity and ecosystems that support resilience and can adapt to change (e.g. climate change) | N/A | |
| A healthier Wales People's physical and mental wellbeing is maximized and health impacts are understood | The proposed change seeks to ensure children and young people are able to access their right to good quality, safe contact with their families and in this way, promotes their wellbeing. This promotes children's rights in line with the UNCRC and families/parents in line with the delivery of the SSW-bWA. | Better use of resources in order to achieve the contribution indicated. |
| A Wales of cohesive communities Communities are attractive, viable, safe and well connected | The model seeks to promote relationships between children and their families and utilise where appropriate and safe, community resources which encourage children and families to feel part of, and connected to, their communities. | Better use of resources in order to achieve the contribution indicated. |
| A globally responsible Wales Taking account of impact on global well-being when considering local social, economic and environmental wellbeing | n/a | n/a |
| A Wales of vibrant culture and thriving Welsh language Culture, heritage and Welsh language are promoted and protected. People are encouraged to do sport, art and recreation | N/A The active offer in relation to Welsh language, culture and heritage applies to posts in this model and across the structure in children's services. | N/A |
| A more equal Wales People can fulfil their potential no matter what their background or | Equal opportunities apply to posts in this model. | N/A |

| | | |
|---------------|--|--|
| circumstances | | |
|---------------|--|--|

2. How has your proposal embedded and prioritised the sustainable governance principles in its development?

| Sustainable Development Principle | Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why. | Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts? |
|---|--|--|
|  <p>Long Term future</p> <p>Balancing short term need with long term and planning for the</p> | <p>The proposal has assessed the current position and considered what needs to be done going forward. This proposal delivers short/medium term needs and will provide an opportunity to develop future service needs underpinning a longer term approach in the most sustainable way. In particular, this proposal addresses an on-going issue in Children’s Services, which is the continued, and increasing overspend in provision of contact to children. A robust analysis of the data has been undertaken to develop a cost efficient and sustainable model which will enable contact to be provided consistently in the most cost efficient manner. This allows for fluctuations in LAC numbers without having to invest unnecessarily in over capacity if numbers drop, or conversely commission expensive private provision if LAC numbers increase.</p> | <p>N/A</p> |
|  <p>Collaboration objectives</p> <p>Working together with other partners to deliver</p> | <p>The proposals seeks to deliver services in such a way to maximise the value of the available resources.</p> | <p>N/A</p> |

| Sustainable Development Principle | Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why. | Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts? |
|---|--|---|
|  <p>Involvement Involving those with an interest and seeking their views</p> | <p>All relevant stakeholders are being involved on an on-going basis with this development.</p> | <p>N/A</p> |
| <p>Putting</p>  <p>Prevention resources into preventing problems occurring or getting worse</p> | <p>A robust analysis of the data has been undertaken to develop a cost efficient and sustainable model which will enable contact to be provided consistently in the most cost efficient manner. This allows for fluctuations in LAC numbers without having to invest unnecessarily in over capacity if numbers drop, or conversely commission expensive private provision if LAC numbers increase.</p> | |

| Sustainable Development Principle | Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why. | Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts? |
|--|--|---|
|  <p>Integration Considering impact on all wellbeing goals together and on other bodies</p> | <p>The model is aligned with early help services, health/psychology services, Gwent Wide Attachment Service and understands service delivery from the perspective of the child's journey through Monmouthshire services.</p> | <p>N/A</p> |

3. Are your proposals going to affect any people or groups of people with protected characteristics? Please explain the impact, the evidence you have used and any action you are taking below. For more detailed information on the protected characteristics, the Equality Act 2010 and the Welsh Language Standards that apply to Monmouthshire Council please follow this link: <http://hub/corporatedocs/Equalities/Forms/AllItems.aspx> or contact Alan Burkitt on 01633 644010 or alanburkitt@monmouthshire.gov.uk

| Protected Characteristics | Describe any positive impacts your proposal has on the protected characteristic | Describe any negative impacts your proposal has on the protected characteristic | What has been/will be done to mitigate any negative impacts or better contribute to positive impacts? |
|-------------------------------|---|---|---|
| Age | N/A | N/A | |
| Disability | N/A | N/A | |
| Gender reassignment | N/A | N/A | |
| Marriage or civil partnership | N/A | N/A | |
| Pregnancy or maternity | N/A | N/A | |

| Protected Characteristics | Describe any positive impacts your proposal has on the protected characteristic | Describe any negative impacts your proposal has on the protected characteristic | What has been/will be done to mitigate any negative impacts or better contribute to positive impacts? |
|----------------------------------|--|--|--|
| Race | N/A | N/A | |
| Religion or Belief | N/A | N/A | |
| Sex | N/A | N/A | |
| Sexual Orientation | N/A | N/A | |
| Welsh Language | Any documents, forms, guidance or information will be made available in Welsh. | N/A | |

4. Council has agreed the need to consider the impact its decisions has on important responsibilities of Corporate Parenting and safeguarding. Are your proposals going to affect either of these responsibilities? For more information please see the guidance <http://hub/corporatedocs/Democratic%20Services/Safeguarding%20Guidance.docx> and for more on Monmouthshire's Corporate Parenting Strategy see <http://hub/corporatedocs/SitePages/Corporate%20Parenting%20Strategy.aspx>

| | Describe any positive impacts your proposal has on safeguarding and corporate parenting | Describe any negative impacts your proposal has on safeguarding and corporate parenting | What will you do/ have you done to mitigate any negative impacts or better contribute to positive impacts? |
|---------------------|--|--|---|
| Safeguarding | Providing safe, good quality contact between children and their families promotes both safeguarding and the corporate parenting agenda. | N/A | |
| Corporate Parenting | Establishing a robust sustainable contact support team ensures that Monmouthshire County Council is able to fulfil its corporate parenting responsibilities. | N/A | |

5. What evidence and data has informed the development of your proposal?

1. Analysis of demand data
2. Analysis of workforce data
3. Budget
4. Job evaluation
5. CS structure and workforce planning information.

6. SUMMARY: As a result of completing this form, what are the main positive and negative impacts of your proposal, how have they informed/changed the development of the proposal so far and what will you be doing in future?

This proposal outlines the evidence base and business case for a comprehensive restructure of the Contact Team as part of the 'Delivering Excellence in Children's Services' programme. The proposed model is intended to achieve the following outcomes:

- Ensure that Monmouthshire County Council is able to fulfil its statutory duty to provide contact for the children in its care
- Enable children looked after in Monmouthshire to access their right to good quality, safe contact with family members in suitable venues and at an appropriate time.
- Ensure that the model of service delivery is fit for purpose, sustainable and cost effective.

7. ACTIONS: As a result of completing this form are there any further actions you will be undertaking? Please detail them below, if applicable.

| What are you going to do | When are you going to do it? | Who is responsible | Progress |
|--|------------------------------|--------------------|----------|
| Monitor the implementation of the model ensuring that costs are monitored closely to ensure that the model delivers within budget, there is no future overspend and any savings achieved are redirected back into the authority. | Within 6 months | C Drury | |

8. MONITORING: The impacts of this proposal will need to be monitored and reviewed. Please specify the date at which you will evaluate the impact, and where you will report the results of the review.

| | |
|--|-----------|
| The impacts of this proposal will be evaluated on: | Quarterly |
|--|-----------|

9. VERSION CONTROL: The Future Generations Evaluation should be used at the earliest stages of decision making, and then honed and refined throughout the decision making process. It is important to keep a record of this process so that we can demonstrate how we have considered and built in sustainable development wherever possible.

| Version No. | Decision making stage | Date considered | Brief description of any amendments made following consideration |
|-------------|-----------------------|-----------------|--|
| V1 | DMT | 15/08/2018 | |
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