

Appendix D/7

Pressure Mandate Proposal Number :

Pressure Mandate Title : Legal service pressures

All information requested must be completed on the proposed mandate to enable the Cabinet to decide whether to proceed with the proposal.

Mandate Completed by	<i>Tracey Harry</i>
Date	<i>14/122015</i>

Why is this pressure required?

The council is facing increasing numbers of childcare cases that require significant input from the legal team, which, with the current compliment of childcare specialists is unsustainable. Consequently there has been a reliance on external legal support, at a cost, and the speed of response has been compromised. In addition the requirement for legal support in other areas of social care are not being met as effectively as they should be due to the pressure within childcare. To address this issue a temporary childcare solicitor was appointed, in September2015. The appointment has already made a significant positive input in improved speed of response and has processed 4 care applications with another 2 pending having avoided instructing counsel in any of these cases therefore avoiding the additional costs associated with counsel. A normal case load is 7 so already within a few months the additional resource has been fully applied in dealing with children services casework.

The current head of legal is performing, in addition to his substantive role, the statutory role of monitoring officer, since the retirement of the previous monitoring officer. Given the operational demand pressures placed on the head of legal there is insufficient capacity to undertake developmental activities needed to ensure the service is fit for purpose in the current financial climate and in a position to provide the legal support that will be needed to support the transformational agenda that the council is engaged in.

How much pressure is there and over what period?

£29k recurrent to fund a full time monitoring officer.

£46k recurrent to fund a full time childcare solicitor – the funding of an additional childcare solicitor will result in a reduction in use of external legal support and the improved speed in response will enable children social services to improve their systems which will result in cost avoidance and improved operational efficiency.

Directorate & Service Area responsible

Chief Executives
Mandate lead(s)
Tracey Harry

Have you undertaken any initial consultation on the need for this pressure to be included in the MTFP?		
Name	Organisation/ department	Date
Chief executive		

Has the specific budget pressure been consulted on?		
Function	Date	Details of any changes made?
Department Management Team		
Other Service Contributing to / impacted		
Senior leadership team		
Select Committee		
Public or other stakeholders		
Cabinet (sign off to proceed)		

Will any further consultation be needed?		
Name	Organisation/ department	Date

Final pressure approved by Cabinet	Date:

1. Vision and Outcomes of the Pressure Mandate

Give a business context for the budget pressure. This must pick up on the vision and what the new / improved / reduced service will look like in the future including the anticipated experience of users. It must also consider any impact on the Council's key priorities and strategic outcomes. Similarly does it impact on service performance within the immediate service area or any impact on other services provided by the authority / any other providers. In doing so, the pressure mandate must be tested against the equality impact assessment and sustainable development impact assessment and must consider impact in relation to the new Future Generations Bill.

What are the outcomes of investing in the identified pressure?

Improved legal response to increasing child care cases requiring significant legal support. Greater resilience within the legal team freeing up resources to meet other demands for legal input.

Additional capacity for additional development and support to the transformational agenda and opportunity to explore commercial income generation from working with external public service providers.

Expected positive impacts

Improved legal input into complex childcare cases that will reduce requirement for additional external legal counsel and improved operational efficiency within the childcare service leading to better outcomes for children at risk.

Less reliance on external legal support (at significant cost). Opportunity to explore opportunities to generate income from provision of legal advice to external agencies.

Expected negative impacts

2. Pressure proposed

Show how the budget pressure has been evidenced and will increase the current service budget. This must cover each year implicated. This section must also cover any other efficiency that will arise from the pressure.

What is the evidence for the pressure? How has it been estimated?

Additional Salary costs associated with funding the two posts.

Service area	Current Budget £	Proposed Cash Pressure £	Proposed non cash efficiencies – non £	Target year			Total pressure proposed
				15/16	16/17	17/18	
Legal Employee Budget	£478,252	£75,000			£75,000		£75,000 recurring from 16-17.

3. Actions to required to minimise the pressure

Describe the key activities that will be undertaken to minimise the investment required and the action holders. This includes any actions contributed to by other services. Give the timescales to complete the work. This must also factor in any business activities that will need to be done differently or cease in order to achieve the mandate.

Action	Officer/ Service responsible	Timescale
n/a		

4. Additional skills/ business needs

Describe any additional skills, resource and capability needed in order to carry out the proposed mandate successfully. For example new expertise and knowledge etc..

Any additional capability required	Where will this come from	Any other resource/ business need (non-financial)

5. Measuring performance on the mandate

How do you intend to measure the impact of the investing in the pressure identified? This will include budget measures and further possible measures that cover process, staff and customers. Targets need to be set over the duration of the mandate where appropriate.

Focus- Budget / Process / Staff / Customer	Indicator	Actual 2016/17	Actual 2017/18	Actual 2018/19	Target 2016/17	Target 2017/18	Target 2018/19
process	Monitor the spend on external legal advice in children services						
budget	Additional income generated through provision of legal advice to external agencies	25					

6. Key Risks and Issues

Are there any potential barriers and risks that will need to be managed in delivering the outcomes expected from investing in the pressure identified, including any negative impacts identified in section 1 that need to be accounted for. Also, set out the steps that will be taken to mitigate these.

Barrier or Risk	Strategic/ Operational	Reason why identified (evidence)	Risk Level (High, Medium or Low) Based on a score assessing the probability & impact	Mitigating Actions
Unable to recruit to monitoring officer role		Salary offer is uncompetitive		advert –
Childcare cases continue to increase and even with additional resource cannot meet demand – therefore requiring additional external advice.		Childcare cases have increased consistently over time		Closer working between legal and children services to improve processes and timescales leading to better outcomes.

7. Assumptions

Describe any assumptions made that underpin the justification for the option.

Assumption	Reason why assumption is being made (evidence)	Decision Maker

8. Options

Prior to the pressure mandate being written, an options appraisal will have taken place. Summarise here the outcome of the Options considered and detail the rationale on why they were disregarded. (see options appraisal guide for further information)

Options	Reason why Option was not progressed	Decision Maker
Utilise other authority childcare legal support	Already do this but capacity in other Is's also stretched	
Share a monitoring officer	Statutory role that needs to be provided – ability to service two sets of councils meeting not possible.	
Purchase external childcare legal expertise from an independent private provider	This option is too expensive.	

9. Monitoring the pressure mandate

The pressure mandates must be monitored through directorate budget monitoring. This will lead into corporate budget monitoring. In addition the action plan, performance measures and the risk assessment must be transferred into the service plans for the business area in order to monitor and challenge the delivery of the pressure mandate, including the performance being achieved and the level of impact.