

Financial Observations – Extending the Operational Hours of the Emergency Duty Team

This proposal assumes:

1. That funding of £0.146m will be met from realigning pay and non pay budgets and from budgets already allocated to this activity.
2. That dispensation from Contract Procedure Rules (5.1.2), in accordance with Financial Regulations 3.29, will be required for the call handling contract.

This totals £0.049m for 1 year only.

The cost of this proposal is detailed in **Table 1** below:

TABLE 1 - COST OF EXTENDING EDT OPERATING HOURS			
Post	No. of Posts FTE	Grade	2015/16 Cost £
<u>Additional Costs</u>			
Social Worker	2	H	83,670
Social Worker Enhancement			16,730
Vacancy Rate Assumption			-4,020
Staffing Cost			96,380
Additional Call Handling Provision			24,531
Non Staffing Cost			24,531
Total Additional Costs			120,911
<u>Existing Costs</u>			
Extension of Existing Call Handling			24,582
Non Staffing Cost			24,582
Total Existing Costs			24,582
Total Cost of Service			145,493

The proposal assumes that the additional costs of £0.121m are shared between adult/children's social care on a 70/30 funding basis. This allocation is set out in **Table 2** below:

TABLE 2 - PROPOSED ALLOCATION OF ADDITIONAL COST		
	Annual Cost £	
Total Additional Cost	120,911	
	Adults (70%)	Childrens (30%)
Allocated Share of Costs	84,638	36,273

The achievement of this additional cost within the Medium Term Financial Plan (MTFP) is set out below:

Adults £0.085m will be met from the:

- Disestablishment of 2.5fte vacant posts. These are in addition to any posts incorporated captured as part of the 2015/16 budget process. c. £75k and will be approved via a non-executive delegated decision making (DDM) form.
- Review of the Adult Mental Health Practitioner (AMHP) budget to support market supplements for these workers.

Children's £0.036m will be met from the realignment of non pay budgets across Children's Social Care. These will be any additional non staffing savings, not already realised in the MTFP but are of a direct impact from the implementation of staffing savings identified.

Value for money is achieved within this proposal by increasing resources within this service area to ensure the ability of social care support is available to respond to citizens who have out of hours emergency social care issues.

This proposal also seeks dispensation from Contract Procedure Rules (5.1.2) in accordance with Financial Regulations 3.29 in relation to the external call handling service, and is appropriate in these circumstances. The value of the dispensation is £0.049m and aligns to a 1 year agreement.

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