

Benjamin Awkal

From: Lindsey Ellis
Sent: 17 September 2020 10:57
To: Benjamin Awkal
Subject: FW: NWD report

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Hi Benjamin,

Please be advised these are indicative, based on the model and at the meeting Tina advised negotiations with partners are at an early stage.

Registered manager (all staffing posts include on-costs)	60,420
2 x Deputy manager	90,900
6 portfolio leads (have assumed PS8 grade)	237,696
8.5 Residential and outreach workers (have assumed PS7 to be on the safe side re shift allowances etc.)	298,792
£25k sessional staff budget	25,000
Current non-staff costs for a children's home	85,000
Flexible accommodation offer contingency (\$17)	25,000
2 x hub foster carers	90,000
2 x supported lodgings carers	20,000
Embedded police officer (£45k Surrey Police funded)	
SALT (CCG co-funded?)	45,450
Life coach (psychologist or family therapist)	45,450
Data analyst 0.5	17,576
Training budget (RP, MI and TCI/solution focussed work)	15,000
TOTAL	1,056,284

And the updated figures based on the August 2020 average costs and including 1 fostering placement as discussed.

Each hub will be able to accommodate 2 emergency placements at any one time who would otherwise have gone to external residential. Assuming 60% occupancy of those beds, this will potentially **avoid** costs of **£138k** per year (£4,436 average external residential cost per week x 60% occupancy).

Each hub will have 6 medium term beds (4 residential and 2 fostering). Conservative estimate that 3 of those beds are occupied by children returning from external residential would give **savings** of **£692k** per year (£4,436 average cost per week x 52 weeks x 3 children) and 1 bed are occupied by a child returning from IFA would give a **saving** of **£50k** (£977 average cost per week x 52 weeks).

Each hub will be able to work with up to 40 children at a time who are at risk of becoming looked after. Assuming the hub works with them for 4 months this is a total of 120 children per year per hub. Assuming that without support 20% (24 children) would have become looked after for 6 months before going home and that 18 children went to IFA placements and 6 went to residential this is cost **avoidance** of 18 x 6 months x £977 pw (**£457k**) plus 6 x 6 months x £4,436 (**£692k**)

Total= £742k savings plus £1.287m cost avoidance.

Lindsey Ellis
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Please note my working days are Monday, Wednesday and Thursday.