

Establishment of Staffing and Other Running Costs for Temporary Accommodation of 18+ Care Leavers Including Those in Education, Employment and Training

Date: July 2024

Report of: Head of Service, Corporate Parenting

Report to: Director of Children & Families

Will the decision be open for call in? Yes No

Does the report contain confidential or exempt information? Yes No

Brief summary

This report notes that following a decision to repurpose and occupy 4 units within Kirkstall Flats, Kirkstall Brewery, Broad Lane, Leeds, LS5 3RU (including Abbey House and Canal House/The Maltings for Children and Family cohorts, as well as Musgrave House and Walker House for Housing cohorts), the Council are due to enter the planning application process and aim to commence occupancy from Summer 2024.

This residence will create new capacity for:

- a. Care leavers who are in full time education or training (including apprenticeships) and are over 18 years of age (herein referred to as "Care leavers 1")
- b. Care leavers who are in employment or seeking employment, and are over 18 years of age (herein referred to as "Care leavers 2")

This report recommends the approval of revenue expenditure necessary for the establishment and recruitment to the necessary posts and structure outlined within this report and Appendix 1.

Recommendations

In the absence of the Director of Children & Families, the Deputy Director, Social Care is recommended to:

- a) Approve the overall business case as described in this report.
- b) Approve the establishment and recruitment of new posts, as detailed below and in Appendix 1, to support the 18+ care leaver cohorts who will reside in Kirkstall Flats.

What is this report about?

1 The report notes that LCC has undertaken the decision to occupy units within Kirkstall Flats that will provide a temporary independent living provision for:

- a. Care leavers who are in full time education or training (including apprenticeships) and are over 18 years of age (herein referred to as “Care leavers 1”)
- b. Care leavers who are in employment or seeking employment, and are over 18 years of age (herein referred to as “Care leavers 2”)

As well as additional units for:

- c. Families in temporary accommodation under the Housing Act 1996.

2 This occupancy will give the Corporate Parenting service a new option of provision that will provide an interim housing opportunity for our 18+ care leavers to gain independent living skills before graduating care provision in full.

3 In order to ensure the success of these young people, LCC must provide some support capacity to ensure that these skills are optimised and nurtured, through work such as signposting, guidance and reassurance as opposed to legislative care support. This requirement necessitates the employment of;

- A new Service Delivery Manager- Dir 45% with an FTE requirement on 0.5. Please note that this role will be a full FTE and is intended to be shared equally between Kirkstall flats (0.5fte) and an existing home (0.5fte). The full cost of the SDM is included in the costs of the existing home.
- A new Team Manager- PO6, with an FTE requirement of 1
- An increase for the existing Placement Team Post 16 manager PO6 from 0.8FTE to 1FTE
- 3x new Personal Advisors- C3, with an FTE requirement of 1 each
- 4x new Residential Practitioner Nights - C1, with an FTE requirement of 1 each, with the proposal for them to work in shifts, with two on shift any given evening, with the option to be flexible about these arrangements; and potential for
- 2x 0.7 FTE new site management roles (Building Liaison Officer) to work in tandem to cover day shifts. This will be confirmed iteratively as we commence our lease and understand the needs of the onsite support team and site beyond the roles outlined above.

4 The staffing structure of the site reflects the experience of the Corporate Parenting Service in defining initial requirements. This is a new area of practice and the Corporate Parenting Service will keep the staffing structure under review.

What impact will this proposal have?

- 5 This proposal will support our 18+ care leavers in a way that LCC has not been able to before, securing interim support to support a smooth transition from care into independent living, building skills in independence and resilience throughout which will provide a greater sustainable foundation for young people to build their adult lives upon.
- 6 This staffing will provide greater immediate guidance while these young people build independent skills, further creating opportunities to learn.

- 7 The nature of the proposal and phased approach to occupancy means that LCC can look to flex the resource required and potentially provide surge capacity where needed.

How does this proposal impact the three pillars of the Best City Ambition?

Health and Wellbeing Inclusive Growth Zero Carbon

- 8 The proposal is associated with better outcomes for vulnerable young people through a phased approach to stepping down care, with interim support provision provided by the council in Leeds. Our residential service recruits a number of posts locally, offering local residents well paid employment with scope for significant progression.
- 9 The building is modern, having been recently refurbished to accommodate the requirements of the Corporate Parenting and Housing services, well-constructed and energy efficient and by providing care in Leeds we will reduce the distance travelled by social workers, family and colleagues.
- 10 This provision also enables our young people to stay in Leeds, build their local networks, maintain relationships and go on to find employment, education, training and build lives here that will contribute economically, financially and with care to the benefit of Leeds.

What consultation and engagement has taken place?

Wards affected: Kirkstall, Bramley, Armley

Have ward members been consulted? Yes No

- 11 The Executive Member, Children and Families has been consulted at various stages throughout the proposition's development and remains supportive.
- 12 A briefing will be undertaken to ensure that Ward Members are satisfactorily aware of the workforce requirements to ensure a successful launch and ongoing provision to support the incoming residents of Kirkstall Flats.
- 13 Following approval by Children and Families Senior Leadership Team, Trade Union colleagues have been engaged around the proposal and have raised no issues.

What are the resource implications?

14 The revenue cost, including capital repayments are assessed in the table below. This shows the change in the budget reach year in comparison to the previous year.

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£000s	£000s	£000s	£000s	£000s	£000s	
Costs							
lease cost	420	1254	0	0	0	0	1,674
Staffing	342	68	0	0	0	0	410
Running costs	350	-123	0	0	0	0	228
Stamp Duty	173	-173					0
Total Costs	1,286	1,026	0	0	0	0	2,312
Savings							
C&F placement saving	-2257	-1128	0	0	0	0	-3,385
Housing Saving	-1278	-426	0	0	0	0	-1,704
Total Savings	-3535	-1554	0	0	0	0	-5,089
Net Savings	-2,249	-528	0	0	0	0	-2,777

The costs and savings detailed in this report are based on the planned go live date of Summer 2024, and include circa £45k for the potential cost of Barnados to temporarily provide staff in year 1 to prevent recruitment delays further impacting the site being operational. There have been minor delays in finalising the handover from the landlord and any delays in the planned opening date will impact on the in-year savings achievable (albeit these will be partially offset with corresponding delays in recruitment and operational costs being incurred).

Post	Service Area	Grade	FTE
Service Delivery Manager	Residential Service	Dir 45%	0.5
Team Manager	Residential Service	PO6	1.2
Personal Adviser	Residential Service	C3	3
Residential Practitioner Night	Residential Service	C1	4
Site Management (Building Liaison officer)	Residential Service	B3	1.4
Total staffing			10.1

- 15 The revenue costings provided include a number of assumptions:
- Staff pay awards for 24/25 is budgeted at 3.5%
 - All posts are budgeted top of scale point.
 - Inflation has not been considered on any element of this business case. It is assumed that the inflation that would be incurred on the placements being saved would cover any future pay awards and inflation in relation to the running costs.
- 16 Although the Children and Families Directorate will have 66 of the available beds for Kirkstall Flats, it will still be a financially viable solution if we fill 43/66 beds and the model above reflects this.
- 17 This proposal includes creating 10.1 FTEs at a total of £410,000 (based on 24/25 budgeted salary rates at the top of scale). However, this does not include the 0.5 FTE SDM as the full cost of that post was costed within a previous DDR. Similar roles already exist across the residential service and therefore existing job descriptions will be used to recruit to these posts.

What are the key risks and how are they being managed?

- 18 The principal risk lies in recruiting sufficient staff and then in managing the site to a high standard. The service has become much more effective at recruitment and is confident it could recruit the required staff or source from a resource pool already in place, with backfilling those posts required. This is the first time that the service will be providing residence for 18+ care leavers and it is important that we adequately resource this support team from day one to enable a secure and robust start to occupancy.
- 19 This model of provision is new to the service and not currently used by any provider within Leeds in the social care area. There are acknowledged risks with bringing together groups of young adults and the staffing proposal above reflects our assessment of how to mitigate those risks.
- 20 Failure to create these additional posts may impact on sufficiency savings in the pipeline of provision becoming available, following the occupancy take up of Kirkstall Flats which will generate financial savings as well as greater flexibility in the provision available for incoming service demand.

What are the legal implications?

- 21 There are no Care Act implications legally for Kirkstall Flats. However, as tenant, we do have an obligation to develop a tenancy agreement. This work will be undertaken alongside Legal to ensure a comprehensive and proportionate approach.

Options, timescales and measuring success

What other options were considered?

- 22 Following the decision to occupy Kirkstall Flats, we must ensure that there are onsite support staff available to the Children and Families cohorts in residence. No other options were considered.

How will success be measured?

23 Through occupancy rates.

What is the timetable and who will be responsible for implementation?

24 Head of Service Corporate Parenting will be responsible for the proposals contained within this report and recruitment to the new additional roles to commence immediately after the implementation.

Appendices

- Appendix 1- Structure Chart
- Appendix 2- EDCI Screening

Background papers

- None