

Measuring Outcomes and Demonstrating Value for Money

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21st September 2010



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North East Lincolnshire Authority

- **Need to measure outcomes, cost and impact**
- **Utilised TfC's 'Unit Costing' tool**
- **1 of 9 pilot authorities**
- **Project Manager seconded to oversee**
- **Commenced in February 2010**



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Approach

- **14 Children's Centres**
- **All activities within a centre measured**
- **All partner agencies included**
 - **commissioned**
 - **contributed**
- **Reconciliation of total Sure Start grant**
 - **including infrastructure**

Information gained so far.....

- **Cost per delivered activity**
- **Cost per beneficiary attending**
- **Cost per hour of delivery**
- **Cost per session**
- **Added value of contributed staff**
- **Cost of commissioned services**
 - **per centre**
 - **per child**



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Summary Children's Centre Unit Costings

Service Workstreams	Beneficiary hours per year	Cost of Workstream Full Year	Cost per Session	Cost per hour per beneficiary	Percentage of budget
Activity - Let's Cook Together	20	£1,991	£996	£100	0.6%
Activity - Baby Rhyme Time	344	£398	£9	£1	0.1%
Activity - Boogie Bodies	161	£1,619	£70	£10	0.5%
Activity – Childminding Group	56	£141	£20	£3	0.0%
Activity - Creative Tots	144	£7,989	£333	£55	2.3%
Activity - Dads Group	132	£2,867	£261	£22	0.8%
Activity - Discovery Tots	262	£1,787	£51	£7	0.5%
Activity - Family Arts	8	£509	£509	£64	0.1%
Activity - Here We Grow	250	£8,409	£336	£34	2.4%
Activity - Heuristic Play	138	£7,690	£334	£56	2.2%
Activity - Holiday Fun	81	£314	£35	£4	0.1%
Activity - Holiday sessions	3	£766	£766	£255	0.2%
Activity - Health Theme	18	£766	£766	£43	0.2%
Activity - Humpty Dumpty	280	£4,920	£176	£18	1.4%

FAMILY	CHILDS NAME	AGE	TOTAL NO. OF CHILDREN IN FAMILY	HOURS PER CHILD	HOURS PER FAMILY	INVOLVEMENT DAYS PER CHILD	INVOLVEMENT WEEKS PER CHILD	FSW INVOLVEMENT COST
1		0	3	82.6	165.1	289	41.3	£1,001.94
		1		82.6		289	41.3	£1,001.94
2		4	5	21.6	108	189	27	£262.01
3		3	1	45.1	45.1	79	11.3	£547.06
4		3	1	45.1	45.1	79	11.3	£547.06
5		4	1	17.1	17.1	30	4.3	£207.42
6		4	2	11.7	23.4	41	5.9	£141.92
AVERAGE				43.7	67.3	142.3	20.3	
							TOTAL	£3,709.35

Impact

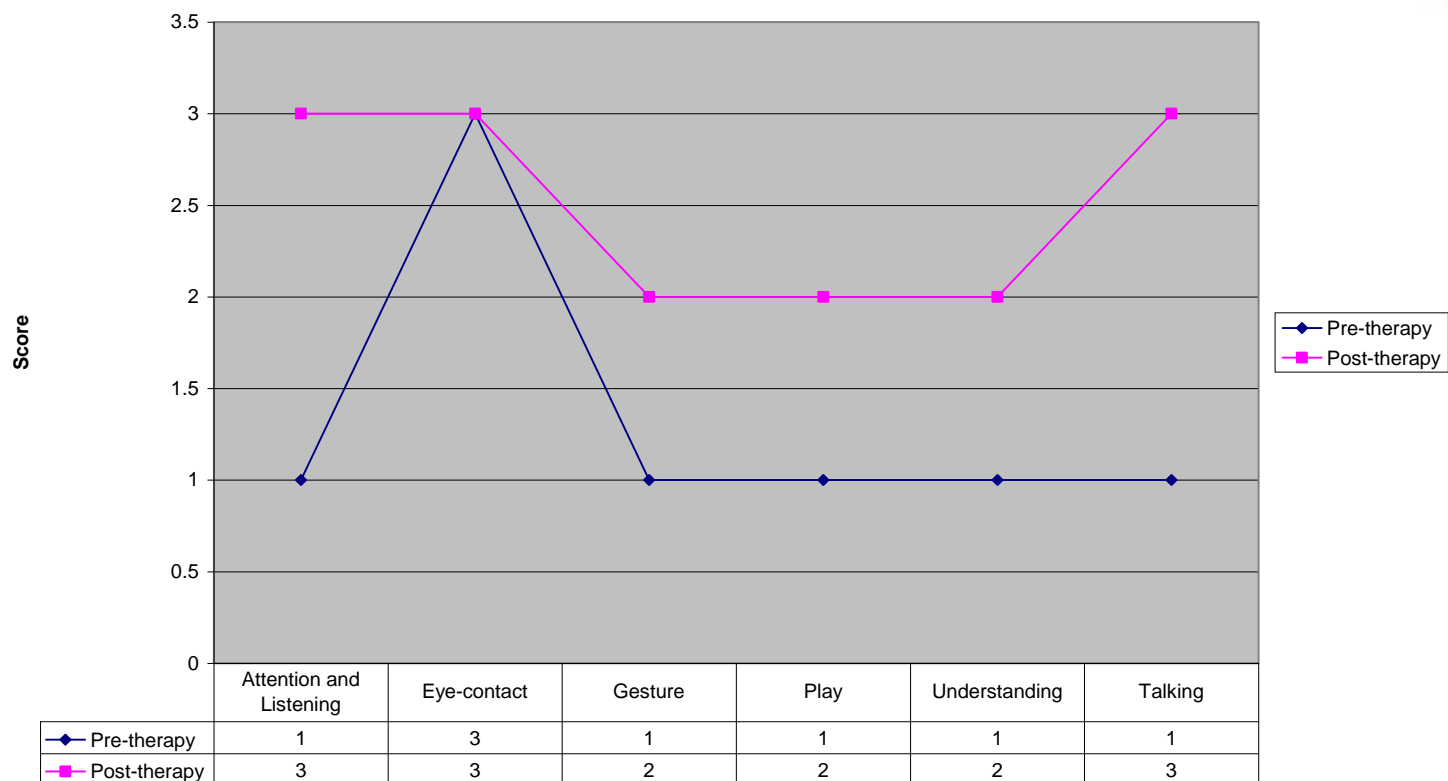
Cases closed this quarter	49			
Status of case upon closure	Child in Need/ Child Protection	CAF	1:1 Service (Amber file)	Universal (Green file)
	7	14	4	24
Average length of Involvement	165.76 days (23.68 weeks)			

Link to cost analysis-

Average length of involvement at 165 days = £1,157

Speech and Language

CHILD 1 THERAPY OUTCOMES



Benefits

- **True understanding of cost of delivery**
- **Enables full analysis of outputs**
- **Captures impact/ difference made**
- **Tracking of children**
- **Increased insight/ decision making at all levels**
 - **Deputy Director**
 - **Head of Service**
 - **Centre Managers**
 - **Staff**
 - **Parents/ Service Users**

Conclusion

- Robust decision making based on actual
- Creation of natural efficiencies
- Transparent decision making
- Fantastic outcomes for investment made
- Improved SEF's/ annual conversation
- Partner commissioning based on need



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Thank you



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