

PEOPLE OVERVIEW AND SCRUTINY SUB COMMITTEE 9th March 2023

The sustainability of Local Area Coordination (LAC) in Havering

Appendix 1

Funding history of LAC up to March 2023

Funder	20-21	21-22	22-23
CCG Original Allocation	£100,000	£0	£0
CCG Better Care Fund	£200,000	£0	£200,000
CCG MH Underspend	£0	£88,000	£0
Public Health	£19,275	£50,000	£25,000
Housing	£19,275	£42,200	£43,354
Transformation	£0	£134,098	£134,098
Core funding			£6,622
Underspend C/F	£0	£34,006	£54,886
Total:	£338,550	£348,304	£463,960

April 2023 to March 2026 – a 3 year proposed plan to achieve full borough coverage

April 2023 - March 2024	8 Local Area Coordinators plus recruitment of 4 more and expansion into Romford/Brooklands wards
April 2024 – March 2025	12 Local Area Coordinators 4 further Local area Coordinators recruited and expansion to a further area (yet to be decided)
April 2025 – March 2026	16 Local Area Coordinators 6 further Local Area Coordinators to be recruited and full borough rollout
April 2026	22 Local Area Coordinators in post

The table below shows calculations of what it would cost to roll LAC out across the entire borough over 3-4 years from September 2023 when current funding expires.

Year	September 2023 - March 2024 (7 months)	April 2024 – March 2025	April 2025 – March 2026	April 2026 onwards
Staff	8 LACs 1 Manager	12 LACs 1 senior LAC 1 Manager	16 LACs 2 Senior LACs 1 manager	22 LACs 2 Senior LACs 1 Manager
Staffing costs	£249,000 (funding)	£661,000	£896,000	£1,166,000

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Other costs	£8,750	£15,000	£15,000	£15,000
Total	£257,750	£676,000	£911,000	£1,181,000