

Service	Deliver Junior Attendance Centre Requirement	Version	P1.0
Document	Direct Service Costs & Assumptions	Sign-off Complete	NEMC 18-07-2013



Service Specification for

Deliver Junior Attendance Centre Requirement

Direct Service Costs & Assumptions Document

This document presents the direct service costs, describes the approach to costing the operating model and explains the costing assumptions and how they were determined.

1. Service Specification Document	2. Operating Model Document	3. Direct Service Costs & Assumptions Document	4. Cost Spreadsheet
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Version Control Table		
Version No.	Reason for Issue / Changes	Date Issued
P1.0	Preview publication – first publication.	27-08-2013

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Introduction

All costs have been calculated according to the following key principles of the NOMS cost treatment policy for calculating direct service costs:

- Only direct running costs specific to the service (pay and non-pay) are included;
- Indirect costs (including management costs), overheads, capital and set-up costs are out of scope; (although management of the centre is included within the unit cost of cost per offender hour delivered)
- National average public sector 2009/10 pay rates have been used to calculate annual and hourly pay rates. The rates take into account non-effective time (standard days for training, leave, bank holidays and sick leave), national insurance and superannuation and the calculation can be seen in the Cost Spreadsheet. The figures are owned by the Business and Strategic Planning Group in NOMS

The direct costs are intended to support local challenge and commissioning discussions and can be used for internal benchmarking within the public sector. They must not be used on their own to determine resource allocations or make comparisons beyond the public sector.

Further work on service costing systems, building on this cost treatment policy, is being taken forward by NOMS to capture full actual costs to meet the requirements of a number of reviews, including recent NAO reports.

Caution:

The data in Direct Service Costs & Assumptions documents do not represent national statistics. The data presented in this document has been collected from management information held centrally in NOMS, returns from establishments / areas and / or fieldwork, therefore the accuracy of the data cannot be guaranteed. Such data should not be used explicitly or implicitly in circumstances in which complete accuracy and certainty are required. Where data from official statistics has been used this will be referenced in this document.

This document should be read with the Service Specification document, Operating Model document and Cost Spreadsheet.

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1. Cost Units

The cost unit for this service is “cost per offender hour delivered”. This unit recognises the fact that the key output for the delivery of this service is attendance sessions. The “cost per offender hour delivered” includes an assumed time for processing failures to attend, and management of an attendance centre is included where such direct tasks are completed which affect the overall cost.

The proportion of female offenders is relatively low at around 12 per cent, therefore the “cost per offender hour delivered” has been determined as a combined cost based on the proportion of offenders attending mixed gender centres. Furthermore, fieldwork indicated that no Junior Attendance Centres offered female only sessions, or had the ability to offer such sessions cost effectively. Therefore no option has been costed to deliver female only Junior Attendance Centres / sessions.

2. Direct Service Costs

All calculations used to show the does cost and should cost results are shown at Annex A.

The direct service costs for Junior Attendance Centres for the national minimum specified provision are shown in table 1 below.

There is insufficient accurate data regarding the total annual spend of Junior Attendance Centres as budgets are devolved locally and some centres are merged with Senior Attendance Centres. This was the case during the SBC programme and similar issues were evident when Senior Attendance Centres were specified. Therefore the approach taken was to estimate the total cost of Senior Centres against the total attendance centre spends. The same approach has been used here using the same proportions against a total spend of £4.45 million indicated in NOMS combined accounts. In this way it is estimated that the annual cost of Junior Attendance Centres is £2.85 million.

The annual cost reflects the current position based on a total cost of £2.85m. The cost excluding rent is the cost of delivering the mandatory outputs. The cost per offender hour is based on the expected attendance figures.

Cost Unit	Annual Cost
Annual cost for 84 Junior Attendance Centres	£2.85 million
Annual rental cost	£408,025.50
Annual cost excluding rent	£2.45 million
Cost per offender hour delivered	£36.25
Cost per offender hour delivered excluding rent	£31.16

Table 1: Annual National JAC ‘Does Cost’ 2011/12

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Activity NATIONAL spend at "should cost"	National Spend	Cost Per Junior Attendance Centre	Offender Hours Delivered per Annum	Cost Per Offender Hour
84 efficient centres at current attendance levels excluding rent	£948,324	£11,290	78,624	£12.06
84 efficient centres at current attendance levels including rent	£1,385,376	£16,493	78,624	£17.62

Table 2: National 'should Cost' of 84 Junior Attendance Centres based on the effective and efficient operating model

The total 'should cost' has been calculated based on 84 centres, delivering 26 sessions of two hours per session. This is in line with the most prevalent of current delivery models and reflects the effective operating model that has been developed.

Rental costs have been calculated as an average across the estate, although it should be noted that there is significant variance in the amount paid for rent ranging from approximately £1,200 to £15,200 per annum.

The 'should cost' based on 84 centres takes into account the current distribution of centres across the country which in turn, acknowledges legislation which limits travelling time to and from centres to 90 minutes. Thus this is the preferred option.

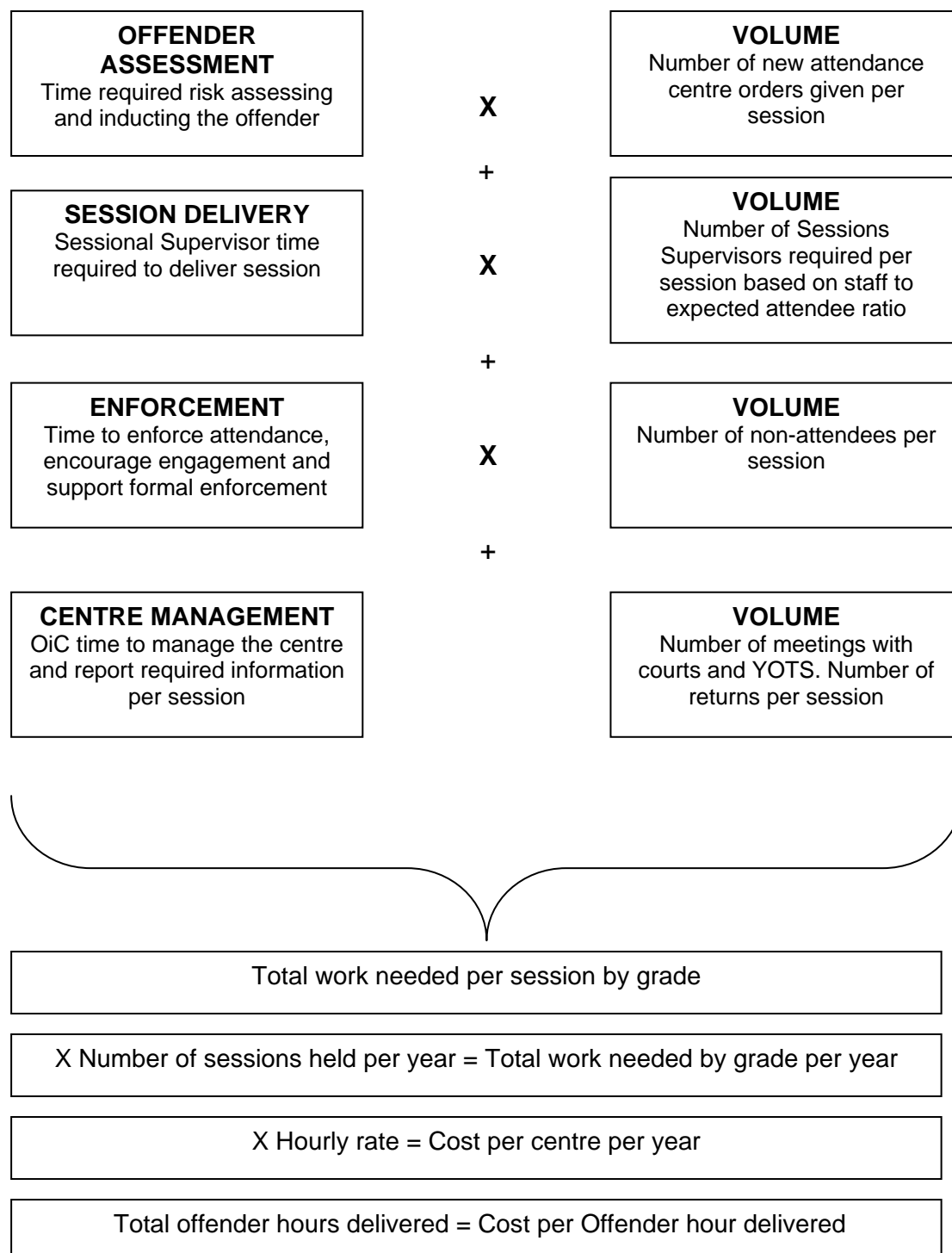
There are other options relating to the number of hours delivered per session and the potential number of centres required to meet current demand included within this document which may be considered in the future.

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3. Costing Approach

Junior Attendance Centre Session Provision

Figure 1



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The Junior Attendance Centre (JAC) service has been costed using timings captured in the process maps for each activity / responsibility described in table 3 below, as well as the assumptions set out in section four.

Current total provision is above that set out in the specification national minimum as there is a vast range of delivery models and effectiveness and varied facilities across the 84 centres.

Currently the majority of the 84 'does cost' centres take place in premises such as schools or colleges, where a local rent is paid for use of the venue. This has been included in the cost model as a "costed option." It is assumed that the service provision could take place in existing NOMS Estate or Youth Justice premises and migration to using these could occur if and when suitable premises could be secured.

Rents paid range from £1,200 to £15,200 per annum. This equates to an average of £5,203 per centre per annum, however it should be noted that the range accounts for many variables, including different types of accommodation and locations.

Each session on average lasts for two hours with, on average, 26 sessions per year. In addition time is set aside to set up the centre, brief staff, prepare for the session, pack equipment away and secure the centre after use.

Attendance centre staff include an Officer in Charge (OiC) of the centre and sessional supervisors whose numbers are dependant upon the expected amount of attendees.

In managing the centre, the OiC spends time on activities such as promoting the centre through stakeholder engagement, managing staff, reporting on attendance and performance, responding to data requests, maintaining equipment. An element of these responsibilities occurs during the sessions, but in most cases, they extend outside of the expected two hours per session.

Fieldwork has shown that within current practice, much of the administration of the centre is undertaken by the OiC. In developing an efficient and effective operating model, these administrative tasks have been costed against admin grades, thus reducing cost.

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Cost Drivers

Group of Processes	Activity / Responsibility	Cost Drivers
Referral and Preparation	Receive notification of the requirement, open case record, information, and offender informed of session time / place	<ul style="list-style-type: none"> • Grade of staff member • Number of new orders made • Time required
Programme Delivery	Session preparation, induction, briefing session, purposeful activity, session closure	<ul style="list-style-type: none"> • Grade of staff member • Number of staff required by grade • Number of sessions • Time required per session / agency meeting
Enforcement	Follow up work arising from offender absence	<ul style="list-style-type: none"> • Grade of staff member • Number of “unacceptable” attendances • Time required to process non-attendance and case closure
Centre Management	Work of the OIC, including stakeholder engagement, staff organisation, pre/post session work, performance management and non-staff resource management, general administration	<ul style="list-style-type: none"> • Grade of staff member • Number of sessions • Time required per session

Table 3: Cost drivers for each activity / responsibility, listed by group of processes

4. Assumptions

The current annual cost of JACs is in the region of £2.85m based upon the returns from each of the 84 JACs.

The exact current costs cannot be defined as budgets have been devolved to the regions and grouped with Senior Attendance Centres which often share the same staff. Furthermore, some of these budgets have now been reduced considerably to more accurately reflect current volumes.

The present level of expected and actual attendance was applied to the cost model to determine a cost for the service.

Additionally national costs were determined based on 84 centres that are run in accordance with efficient practice and optimised volumes.

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Further work to show potential capacity at the current number of centres, or alternatively to show the number of effective and efficient centres required at current capacity, has been included at the end of this document.

Junior Attendance Centre Management and Staffing Assumptions

- The majority of JACs deliver 26 sessions per year. There are examples of centres running 50 weeks per year, and a few centres operate three hour sessions, but this is the exception rather than the rule. For costing purposes the most prevalent model has been used
- OiCs are on standard national terms and conditions at a basic rate of £22.48 per Hour (equivalent of non-operational manager F rate)
- Sessional Supervisors are on standard national terms and conditions of £25.77 per hour and contracted for 2.5 hours per session (this is 30 minutes longer than the session to allow for start up time and debrief)
- Administration has been costed on national terms and conditions of £15.99 per hour and based on a requirement of two hours per week / session
- A ratio of eight offenders to one Sessional Supervisor is taken to be the national minimum at all locations (rounded up to the nearest whole Sessional Supervisor)
- All JACs are mixed gender, therefore at least one of the sessional supervisors will be female
- The expected attendance percentage (75 per cent) is based on the 2011/12 attendance centre PDI
- Liaison with Youth Offending Teams (YOTs) by the OiC is shown as 90 minutes per week

Based on the assumptions in this document, an efficient OiC should require the following hours per week to run a JAC, as shown in table 4. The OiC presence at the attendance centre during opening times is assumed.

Officer in Charge weekly times in hours for an efficient Junior Attendance Centre	Mixed Gender
OiC – Offender Assessment	2
Liaison with YOTs	1.5
Requirement Managed and Enforced	2
Centre is Managed – per week times	2
TOTALS	7.5

Table 4: Hours required for an efficient OiC presence per week

Volume assumptions

- The expected number of attendees is 18, with actual attendance at 14 (rounded to a whole number) in line with the national PDI of 75 per cent attendance

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- The proportion of female attendees is approximately 12 per cent
- The total proportion of non-attendees is 25 per cent
- The proportion of non attendees with an acceptable reason for not attending is about 15 per cent of the total non-attendees
- 16 per cent of these non attendees result in a breach process (based on reported current breach rate)
- Breaches should all be concluded by either revocation of the order or by recommencement of the order
- Fieldwork demonstrated the volume of contested breaches is extremely low, and therefore, not material for costing purposes (a generous allowance of liaison time has already been built into the model and would support court attendance, where necessary)
- New and completed orders are based on an assumed medium sentence length and stated attendance numbers

Process Assumptions

- The OiCs contracted hours include three that will be delivered on the day of a session. This will allow for start up, presence and close down made up from activities described below
- The session length for sessional staff is two hours plus 10 minutes to set up and 10 minutes for debrief, and a further 10 minutes for a one-to-one meeting with the OiC
- Attendance centre requirements range between 12 and 36 hours:
 - (a) if the offender is aged 16 or over at the time of conviction, must be -
 - (i) not less than 12, and
 - (ii) not more than 36;
 - (b) if the offender is aged 14 or over but under 16 at the time of conviction, must be -
 - (i) not less than 12, and
 - (ii) not more than 24;
 - (c) if the offender is aged under 14 at the time of conviction, must not be more than 12
- Where attendance is part of a diversionary or preventative sanction, less than 12 hours attendance may be involved. The average attendance length (including diversionary and preventative commencements or following a breach) is 10 hours
- Receipt of information regarding new requirements takes 20 minutes per session to process on the basis there is an efficient process between the court and OiC to provide access to court results

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- The opening of a new case file takes 30 minutes per new offender
- The induction session takes 40 minutes with the OiC / Sessional Supervisor in a one-to-one interview (this also applies to female offenders but a female member of staff should always complete the induction session for female offenders)
- Offender attendance is recorded at the start of each session.
- Where appropriate, the YOT caseworker is informed of progress and this takes five minutes per expected attendee with a multiple requirement order
- Discussing non-attendance at a session with offenders who have an acceptable reason for not attending takes five minutes
- Enforcement of an absence for stand alone orders takes 20 minutes
- Enforcement of an absence for multiple orders takes 20 minutes
- Closure of a case takes 30 minutes
- Stakeholder engagement activities (keeping report writers and sentencers informed of the centre and promoting the centre with sentencers) take 60 minutes per week
- Direct management including staff briefings and support takes 30 minutes per week
- Gathering and reporting information takes 30 minutes per week
- For non-English speaking offenders, additional time is required to use a translator for the induction interview. However, this cost is embedded within the average 20 minutes induction time and is not therefore a direct cost
- Contacting expected attendees (for example, by text or e-mail) on the evening before the session to promote compliance; 30 minutes per session has been allowed

Direct Cost Assumptions

- External materials and instructors are assumed to cost £1,000 per centre per annum
- Rent at £5,203 per centre per annum (based on average current spend) is included within the cost model to reflect the current position. Rents paid range from £1,200 to £15,200 per annum

General Assumptions

- Compliance with the Disability Discrimination Act (1995) and the Equalities Act 2010 will be covered in the overarching SLA or contract
- Inter-agency liaison is undertaken throughout the term to comply with procedures and protocols for protecting the public and safeguarding children

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- Compliance with current health and safety legislation – where all staff working in junior attendance centres are trained to the required levels and the skill base maintained in line with current guidelines. Health and safety, fire safety, security training, diversity and corporate assurance will be covered in an overarching SLA or contract
- Pay costs are based on the 2009/10 pay scales for NOMS staff grades and sessional workers
- Management costs (in accordance with the NOMS service development cost treatment policy) are deemed to be out of scope unless the activity requires a direct managerial input from which the cost can be seen to be a “direct cost of the service”
- Given the robust feedback from testing with stakeholders on timings, and the application of lessons learnt from the work carried out on the Deliver Senior Attendance Centre Requirement, no tolerance uplift has been applied to costs
- Process timings throughout the attendance centre service have been taken as an average to ensure all assessment, management and enforcements are accounted for
- OiCs are salaried to carry out the activities described within the operating model while the sessional providers are paid an hourly rate and admin tasks supported by administrative grades. The 2009/10 remuneration rates have been used to calculate a cost per hour based on provision of a two hour session plus an allowance for set up and close down time. The hourly rate includes employers NI and pension and assumes no non-operational time in the direct cost

5. Testing of the Cost Model

The timings and probability assumptions in the operating models have been tested in the course of fieldwork and the costing model will be subjected to a quality assurance process.

6. Current Spend on Services

The current cost of providing mixed attendance centres is £2.85m, as shown in table 5 below. This figure is based upon returns from the devolved budgets reported by each region. Calculations are shown at Annex A.

The ‘should cost’ figure is based on simply calculating the potential cost per centre against the efficient and effective model and including average rental costs. It must be noted that in practice there is significant variance of local costs which depend on many factors (location, type of premises used, average numbers attending etc).

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Activity	National Spend	Cost Per Centre	Offender Hours Delivered per Annum	Cost Per Offender Hour
Current Spend on 84 centres – “does cost”	£2.85m	£33,928.57	78,624	£36.25
84 Effective centres at current capacity including rent – “should cost”	£1.39m	£16,493	78,624	£17.62
Savings	£1.46m	£17,435.57		£18.63

Table 5: Current ‘Does Cost’ Against ‘Should Cost’ and Estimated Savings

7. Two Future Options

Option (a): Table 6 shown below gives potential future options based on increased capacity:

	Spend	Number of Offender Hours Currently Delivered	Potential Capacity (hours)	Cost per offender hour at capacity
84 Efficient centres at capacity including rent – “should cost”	£1.39m	78,624	104,832	£13.22

Table 6: ‘Should Cost’ Based on Capacity Attendance (two Hour Session)

Current offender hours delivered across 84 centres is 78,624 hours. Were each centre to be operating at capacity, the number of hours available to deliver would be 104,832. In such circumstances the cost per hour reduces accordingly. However, use of the centre is not something the provider would have direct control over, and it would be for those sentencing offenders to decide whether to increase use.

	Spend	Number of Offender Hours Currently Delivered	Potential Capacity (hours)	Cost per offender hour at capacity
84 efficient centres at capacity at three hours per session including rent – “should cost”	£1.39m	78,624	157,248	£8.81

Table 7: ‘Should Cost’ Based on Capacity Attendance (three hour sessions).

Were every Junior Attendance Centre delivering three-hour sessions with the effective and efficient operating model, the potential capacity of offender hours increases to 157,248. This is approximately double the current hours and it is unlikely that these hours would be utilised by the courts without changes in sentencing practice.

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Three hour sessions are in line with Senior Attendance Centres, and there are some examples of Junior Attendance Centres where three hours are delivered. However it should be noted that there is a widely held view within the ranks of JAC officers in charge that the attention span of the children and young people ordered to attend junior centres means that two hour sessions are more manageable. It is also thought that longer sessions may increase non-compliance.

Option (b): A decrease in the number of centres at current capacity or at current capacity with the option of three hour sessions.

	Number of annual Offender Hours Currently Delivered per centre	Number of annual Offender Hours at capacity per centre	Required number of efficient centres at current capacity	Required number of efficient centres (three hour Sessions)
Comparison of hours at a reduced number of effective centres at current capacity.	936	1248	63	42

Table 8: Potential Number of Effective Centres Assuming Current Attendee Rates (at two or three hour sessions)

At current levels of delivery, each centre delivers approximately 936 hours annually. If each centre was operating to the efficient and effective operating model, the capacity at each centre would be 1,248 hours annually. To meet current demand, 63 effective centres would be required (note: no consideration of travelling time has been undertaken through this comparison).

If each centre was delivering three-hour sessions, 46 centres would be required to meet demand (note: no consideration of travelling time has been undertaken through this comparison).

There is a large difference between the current spend and should cost based on the effective and efficient models. It is also possible to show either potential capacity growth or a reduction in the number of centres required based on the averages across the total number of centres. However the very large variance in centre costs mean that this information should only be taken as an indication of potential savings in some cases and could be used to inform commissioning discussion in the future. It is not recommended that these assumptions be applied across the estate.

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Annex A: Calculation notes for DSCA

Calculations Used for 'Should Cost'

Average numbers attending, taken from regional return spreadsheets. Total regional expected attendance then divided by the number of centres in the region as shown below.

Regions	Expected Attendance per Session		Total Number of Centres		Average Expected Attendance	
	Combined	JACs only	Combined	JACs only	Combined	JACs only
EM	219	107	9	6	24.3	17.8
EofE	120	99	10	9	12.0	11.0
WM	167	143	10	9	16.7	15.8
NW	391	217	24	15	16.29	14.46
Wales	62	37	6	5	6.2	7.8
NE	90	90	6	6	15.0	15.0
Y&H	221	167	14	11	15.78	15.18
SE	256	140	13	9	19.69	15.5
SW	210	37	10	5	21.0	7.4
Lon	420	176	13	8	32.3	22.0
Total Average per Centre					17.9	14.2

There is a very large range in expected attendance at individual centres, with the lowest being just three offenders and the highest at 103 offenders (Croydon Senior Centre).

This issue is replicated within junior centres although not to quite the same extent. Therefore although the average expected attendance at junior centres is lower than the total for all centres, the higher figure (17.9 rounded up to 18) is used in this document as it gives a higher margin for error.

Average percentage of non attendees with acceptable reasons: 15 per cent

This figure is lifted from the hub data and relates to junior centres only.

Total offender hours calculated by multiplying the average expected attendance by the number of hours centres are open (average is two hours) and then multiplying this figure by the number of weeks centres open (average is 26 weeks).

This figure is then calculated by the number of Junior Centres (84).

$$18 \times 2 = 36 \times 26 \times 84 = 78,624$$

Therefore the total hours delivered at current capacity is 78,624. (The total calculated from attendance hours on the hub is slightly lower at around 69,000, this higher figure being used to allow for some regional variation.)

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Average number of new attendees per session

Total number of offenders (7,015 taken from hub data) divided by the number of centres then divided by the number of weeks open.

$$7,015 / 84 / 26 = 3.2$$

Therefore the average number of new attendees is rounded down to 3 per centre per session. (There is scope to deliver induction sessions in groups, therefore rounding down should not have a material effect.)

Number of non attendees per session per centre

Based on a 75 per cent attendance rate, as shown in hub data.

Average expected attendance = 18

75 per cent of 18 = 13.5, which has been rounded up to 14, therefore the average number of non-attendees per centre per session is calculated as four.

Average length of sentence/order 11.2 (10)

Total hours delivered at 18 per session = 78,624

Dividing this number by the total number of offenders shown on the hub (7,015) gives the average sentence/order length.

Using the figures in the hub data gives a figure of 9.2.

Other recent work by colleagues used slightly different models to calculate this figure and averaged around 10 which seems to be the norm and is a reasonable assumption.

Total time required by grade based on effective operating model

OIC total hours required	195 x £22.48 = £4,383.60
SSP total hours required	169 x £25.77 = £4,355.13
Admin total hours required	52 x £15.99 = £831.48
Cost per centre total	£9,570.21

84 centres at current capacity = £9,570.21 x 84 = £803,897.64 (excludes rent)

Cost per centre at three hour sessions

OIC total hours required	195 x £22.48 = £4,383.60
SSP total hours required	208 x £25.77 = £5,360.16
Admin total hours required	52 x £15.99 = £831.48
Cost per centre (three hours)	£10,575.24

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Potential capacity per centre at effective and efficient staffing (three SSp) calculated by potential offender attendance (24) x 2 hours x 26 weeks (= 1,240 per centre) x 84 centres

= 104,832

Number of centres required at current capacity at effective and efficient operating model = 78,624 / 1,240 = 63

Potential capacity at 3 hours per session at 84 centres = 24 x 3 x 26 (1,872 per centre) x 84 = 157,248

Number of effective and efficient centres required at current capacity operating 3 hour sessions = 78,624 / 1,872 = 42