

## Summary of Services

<b>Central Bedfordshire Council - Summary Chart of Disabled Children's Services</b>	
<b>Service Area</b>	<b>Notes</b>
Disabled Children Field Work Team	A specialist team of 17 qualified and unqualified social care workers who undertake assessment and service provision for disabled children and their families. An Occupational Therapy service is provided to the team by Adult Services.
Residential Short Term – Bedford Borough Council provision	'Spot purchased' overnight short breaks from Foxgloves and Sunflower Units
Residential Short Term - 'In House' (Kingfisher) based on the Hillcrest and nearby Glenwood School sites in Houghton Regis	1 x 4 bed overnight residential short service children with autism and challenging behaviour
Residential Long Term Unit (Maythorn) based on the Ivel Valley School site in Biggleswade	A single storey residential unit in Biggleswade from which the following services can be delivered: 1 x 4 bed long term service 1 x 1 bed transition unit 1 x 3 bed, overnight short term service
Community Short Break Services CBC wide	A range of community support to include: <ul style="list-style-type: none"> <li>• Community Support Team (Poppies)</li> <li>• High level Support</li> <li>• Direct payments</li> <li>• Family Link</li> <li>• Activity Schemes</li> </ul>
Out of Authority Placements	Children placed out of authority for education and social care reasons
Transition	Adult Care Services provide a transition service to young people aged 18 years and over
The Register of Children with Disabilities	Over 1000 families registered. Provides good opportunities for information exchange and involvement of parent/carers

### **Disabled Children Field Work Team (Statutory Social Work Services)**

The Disabled Children Field Work Team provides a CBC wide service and is based in offices in Ampthill.

Table 1 provides detail of the workload/activity levels of the Children with Disabilities social care team and activity levels of other social work teams in CBC

<b>Table 1 Summary</b>	<b>No. of staff</b>	<b>No. of Cases Held (All Roles)</b>
Child Disability - Ampthill	17	225
Child Intake & Assessment - Bedford Borough Council	25	323
Children Family Support - Biggleswade	17	225
Children Family Support - Dunstable	21	395
Children L.A.C & L.A.A.C - Central	25	305

Table 2 shows comparison of activity levels of disabled social care teams with statistical neighbours

<b>Table 2 Child Disability Team</b>	<b>Central Bedfordshire Council</b>			<b>Statistically relevant Council for regional comparison</b>		
	No. of staff	No. of Cases Held (All Roles)	Average no. of cases	No. of staff	No. of Cases Held (All Roles)	Average no. of cases
Senior Practitioners	2	48	24	2	58	29
Social Workers	9	165	18	21	513	24
Social Work Assistant	2	12	6	15	303	20
<b>Total</b>	<b>13</b>	<b>225</b>	<b>17</b>	<b>62</b>	<b>1,392</b>	<b>22</b>

**Activity:** The development of the “hub and spoke” model will allow the number of cases held to be brought to the level of the “regional comparison” as case numbers change and staff can be allocated and reallocated against need.

## **Residential Services**

### **Residential Short Term (Independent) Foxgloves and Sunflower House**

The Foxgloves unit is based in Bedford Borough Council and provides a service to young people with learning difficulties and associated challenging behaviours living in Central Bedfordshire.

Sunflower House is based in Bedford Borough Council and provides a service to young people with learning disabilities and associated health disabilities living in Central Bedfordshire.

## Summary

Unit	Nos. young people	Total nights	Cost p.a. @ 2010/11 prices £	Average Cost per bed night £
Foxgloves	6	257	111,936	436
Sunflower House	17	611	256,096	419
<b>Total</b>	<b>23</b>	<b>868</b>	<b>368,032</b>	<b>424 (1)</b>

### Analysis:

#### Foxgloves

6 young people receiving service at Foxgloves (Bedford Borough Council):

- 2 young person due to leave November 2011
- 4 in transition to Maythorn (Haven Short Breaks) to be completed by January 2012

#### Sunflower House

17 young people receiving service at Sunflower:

- 5 young people no longer receive service at Sunflower House (Bedford Borough Council) but have formed part of an existing contract.
- 12 young people to transfer to Kingfisher and Maythorn units, subject to full assessment

Note (1) Bedford Borough Council have advised they will increase the hourly rate to £600 per night from 1 April 2012.

### Activity:

1. Undertake feasibility study of viability of moving the remaining 12 young people from Sunflower House (Bedford Borough Council) to Kingfisher and Maythorn units by April 2012
2. For those young people who are unable to transfer to either Kingfisher or Maythorn units develop options for future provision

## Kingfisher

The Kingfisher unit provides a service for young people with Autistic Spectrum Disorder and associated challenging behaviours, aged 8 – 18 years.

The service at Kingfisher has been assessed as 'Outstanding' by Ofsted.

The unit has not been fully adapted to meet the needs of young people with severe physical and health needs, although the unit can provide a service for some young people with physical disabilities

### Summary of usage

2010/11	Number of bed nights/ (beds) available	Number of bed nights used	Budget £	Expenditure £	Average cost per bed night £
Kingfisher	1,241	693	512,014	451,750	652

### Analysis:

- The Kingfisher unit is running at 56% occupancy. The occupancy rate has decreased over the past 2 years
- The unit must increase efficiency. This can be achieved in the following ways:
  - Increase bed night usage and therefore capacity
  - Reduce overall costs and unit costs by closing unit for 1/2 nights per week and examining staffing structures
  - Increase range of services provided from the unit

### Activity:

1. Undertake feasibility study of the viability of transfer of young people from Sunflower House (Bedford Borough Council) to the Kingfisher unit and any associated costs
2. Undertake review of the long term viability of the service at Kingfisher
3. Identify gaps in provision and consider how services could better support those young people at risk of being placed out of county

## Maythorn Unit

The Maythorn unit provides a service for young people with Autistic Spectrum Disorder and associated challenging behaviours aged 8 18 years.

The services at the Maythorn unit have been assessed as 'Good' by Ofsted

The Maythorn building is old and whilst the unit provides 3 separate services and is fit for purpose, it would need a considerable amount of capital to ensure it is fully compatible to meet the needs of the range of young people who will require services 'in authority'

The unit has not been fully adapted to meet the needs of young people with severe physical and health needs, although the unit can provide a service for some young people with physical disabilities

### Summary of Usage

2010/11	Number of bed nights available	Number of bed nights used	Budget £	Expenditure £	Average cost per bed night £
Maythorn	2,920	1,551	818,978	911,766	588

### Analysis:

- The Maythorn unit including the Pathway unit services are running at 85% occupancy, providing permanent accommodation for 6 young people
- This figure does not include the 3 vacant beds at the Haven which has not been used to provide any service over the past year

### Activity:

1. Transfer young people to Maythorn (Haven) from Foxgloves (Bedford Borough Council)
2. Transfer of young people from Sunflower (Bedford Borough Council), subject to full assessment
3. Undertake review of the long term viability of delivering services from the unit
4. Identify gaps in provision and consider how services could better support those young people at risk of being placed out of county

### Community Short Breaks

Summary - Community Short Breaks				
2010/11	Number of hours provided	Budget £	Expenditure £	Cost per hour £
Community Home Care/ Support (Poppies)	6,119	425,153	294,509	48

### **Community Home Care/Support (Poppies)**

- The hourly rate for home care services provided by Poppies is £48 per hour
- Poppies provides a service to 45 young people
- Staff group is professionally isolated
- Terms and conditions of staff group are linked to residential terms and conditions which impacts on average hourly rate
- Service is provided from a base that is geographically isolated
- Service requires urgent review to ensure changing needs and priorities of Central Bedfordshire Council are met
- Staffing establishment consists of:
  - 1 x team manager
  - 1 x team leader
  - 8 x support workers
  - 5 x relief support workers

**Poppies proposal/options:** (see also Executive cover report – included for completeness)

1. Close existing service
2. Keep existing service and attach as outreach to residential units
3. No change
4. Keep existing service and attach as outreach to each residential unit

#### **Option 1 – Close existing service**

Advantages:

- Opportunity to redefine/refocus service to meet changing priorities and support the proposed functions of the hub and spoke.
- Opportunity to achieve better value for money.
- Opportunity to develop flexible staff group to meet service specific skill set.
- Opportunities for coordination of complex packages of support across health education and social care.
- Opportunity to link services with health and education services.
- 24 hour back up from residential services.
- Reduction in building costs

Disadvantages:

- Loss of building and opportunities for specialised building and centred packages of support.
- May be associated redundancy costs

#### **Option 2 – Keep existing level of provision but deliver the service from each hob in a “hub and spoke” model**

Advantages:

- Service linked into core social care services to support the implementation of the hub and spoke model of service delivery.
- Services linked with other health and education services.
- Economies of scale in relation to the management of coordinated service.
- 24 hour back up from residential service.
- Reduction in building costs

Disadvantages

- Loss of building and opportunities for specialised building centre packages of support
- Staff complement who will not have skill set required for change in service and roles.

**Option 3 – No Change**

Advantages:

- Building provides opportunity for developing individual packages of support to young people with severe challenging behaviour.
- Building provides base for staff.

Disadvantages:

- Services remains physically and professionally isolated and separate from proposed “hub” services
- No economies of scale in management
- Little opportunity for change

**Option 4 - Keep existing service and attach as outreach to each residential unit**

Advantages:

- Opportunity to redefine/refocus service to meet changing priorities and support the proposed functions of the hub and spoke
- Opportunity to achieve better value for money
- Opportunity to reconfigure staff establishment
- 24 hour back up from residential service
- Reduction in building costs

Disadvantages:

- Loss of building and opportunity for specialised building centre packages of support
- Staff complement who will not have skill set required for change in service and roles.

### Community Short Breaks

<b>Summary of Community Short Breaks</b>				
<b>2010/11</b>	<b>Number of hours provided</b>	<b>Budget £</b>	<b>Expenditure £</b>	<b>Average cost per hour £</b>
High Level Support (Base Budget)		493,761	578,584	
Family Link/ Shared Care (Base Budget)		140,321	214,392	
Direct Payments (Base Budget)	64,336	152,869	185,718	
Aiming High Grant		952,333	869,003 <sup>(1)</sup>	

- Awaiting stats detail for these services.
- <sup>(1)</sup> This figure represent the Aiming High Grant in 2010/11 and has been replaced by Early Intervention Grant (available until at least 2015)
- Expenditure of the Aiming High Grant in 2010/11 was used to increase community activities and build capacity in the workforce and market place