

□ **WIRRAL**

Children & Young People's Department

Aiming High for Disabled Children Indicative Spend

Specialist Services Gap Analysis

1) Contract Carer Scheme

To widen choice of service options for children with complex health - moving and handling needs. (Ages 4 – 18yrs)

- To widen choice of service options for children with ASD Complex LD (Ages 4 – 14yrs initially)

Scheme proposals in development – consideration required of benefits of developing in house capacity vs. tendering

£60K Year 1 £240K Year 2 revenue £72K Year 1 £50K Year 2 capital

2) ASD, Complex (Social Communication)

To continue to provide individualised short breaks for target group of 25-30 young people with Complex Social Communication issues (5-18yrs).

Support workers employed within CSCST – jointly funded with Children's Fund Workers will also address parenting needs.

Young people will receive programmes of individualised activity with specialist advice from Psychologist.

£28.5k Year 1 £29.55k Year 2

3) ASD (Complex L.D)

To provide individualised short breaks to a target group of young people (age 3-18yrs).

3 Support Workers within FST will provide for individualised breaks. Workers will also receive support from LD CAMHS in considering parenting strategies.

£28.5k Year 1 £177k Year 2

4) Direct Payments / Individual Budgets

Parents have consistently identified PA recruitment as an issue which limits current take-up. Further support has also been requested in the start up phases of packaging with understanding payroll requirements and to process tax returns on line. Promotion of this scheme similarly needs increasing. There are currently 100-110 families using this service – we would want to increase 'take up' by 20 - 30 families. Part of the spend for each year would be spent on improved support services, with the rest on the payments. It is proposed Individual Budgets will be brought on line in year 2

£50k Year 1 £125k Year 2

6) Project Posts

a) The Project Manager

The Project Manager will need to be supported by a range of additional posts.

b) Inclusion and Development officer (Specialist)

Consultation with young people currently is limited with Person Centred Planning still limited to specialist services in social care. It would therefore be proposed to transfer funding from the existing Childrens involvement officer for young people post into this project. This post holder would work directly with pupils' advocate to develop SEN Consultation. In relation to information the person would work with Speech and Language Therapy to ensure information to the young person is individualised/PECS and other communication shared.

An Emergency Support scheme needs to be created. This will require a person to create and maintain a scheme – it being envisaged the person will also undertake on additional responsibility within the extended specialist family support services.

The post would be 35 hours per week,

c) Inclusion and Development officer (Universal services)

Will work to the Project Manager and oversee all administrative activity for the team, including financial planning. Data management in compiling information for the Implementation Plan has been difficult given the varied streams of activity. The person will also lead all commissioning activity within inclusive provisions

Parents in their response to the questionnaire have consistently identified lack of information on specialist child care and short breaks to be problematic.

The post holder will ensure the AHDC newsletter is appropriately circulated and parent database is developed together with new service providers for Parent Supporting activity.

The post holder will be for 35 hours per week.

d) Team Support Officer

This person will ensure effective business processes are established for the project. Ensuring effective data support is in place, information requests are co-ordinated from parents, budgetary activity and project planning activity is supported.

The post holder will be for 30 hours per week.

Project posts & budget

£149.5k Year 1 £159k Year 2

Individual Budgets

Scheme will be developed in Year 1

£150k Year 2

Commissioned Services

Commissioning Brief developed separately

Intentional Spend subject to CYPSPB/ Cabinet approval

Support Groups

Process to be co-ordinated via PCT / Link Forum / small bids process.

Capital

Must be spent before April 2011 – can be rolled from year 1 to year 2 if required. More definitive plans will be developed.

| | 2008/9 | 2009/10 | 2010/11 | |
|---------|---------|----------|------------|--|
| Capital | 0 | £252,200 | £588,500 | |
| Revenue | £60,000 | £500,900 | £1,615,700 | |

SEE ATTACHED SPREADSHEET WITH BUDGET PLAN

| Revenue | Year 1 | Year 2 |
|--|---------------|-----------------|
| | £, 000 | £, 000 |
| <i>Specialist provision</i> | | |
| Contract Carer Scheme | £60 | £240 |
| ASD, Complex (Social Communication) | £28.5 | £29.5 |
| ASD (Complex L.D) | £28.5 | £177 |
| Direct Payments | £50 | £125 |
| Individual budgets | £0 | £150 |
| Project posts & budget | £154.6 | £159 |
| | £321.6 | £880.5 |
| <i>Commissioned services</i> | | |
| Summer and other play schemes | £129.3 | £635.2 |
| Extended schools | | |
| Sensory Impairment | | |
| Holiday provision | | |
| Adolescent support scheme | | |
| Volunteer & mentoring schemes | | |
| Support Groups | £50 | £100 |
| | £179.3 | £735.2 |
| Revenue Totals | £500.9 | £1,615.7 |
| Capital | Year 1 | Year 2 |
| | £, 000 | £, 000 |
| Contract Carer Scheme | £72 | £50 |
| Residential unit (+200k from capital) | £0 | |
| Resource Centre | | £350 |
| Sports Centre facilities / Changing Places | £60 | £60 |
| Transport buses | £40 | £60 |
| WPC | £10 | |
| Play equipment | £25 | £40 |
| Holiday provision / other access | £25 | |
| Loan equipment provision | £20 | £20 |
| Other | | £8.5 |
| Capital Totals | £252.2 | £588.5 |