

Financial Business Case

Service Area	Children's Wellbeing	Lead Officer	Andy Hough
Accountant	Malcolm Green		
<p>1. Project Description</p> <p>A small local pilot for further education, independent living and therapeutic services for up to 4 young people aged 19-25 who have learning difficulties and disabilities of a profound, multiple or severely complex nature.</p> <p>The pilot will test and develop multi-agency joint commissioning and provider collaboration. It will develop innovative practice bringing together schools, mainstream and specialist further education, the third sector, adult social care providers and the local authority to design and deliver programmes which meet need and develop choice and aspiration.</p> <p>The pilot will be governed by a management group including Herefordshire Council, HOOPLE, RNC, Westfield School, Barrs Court School and College, Herefordshire Disability Learning Trust and the Clinical Commissioning Group.</p>			
<p>2. Project Aims and Benefits</p> <p>The programme aim is to improve learners' community participation, increase their autonomy and enable them to take a more active part in the delivery of their care and support.</p> <p>Although initially based in Hereford, it is intended to be county wide, with the potential for being used to develop provision in Market Towns.</p> <p>Intended Outcomes:</p> <ul style="list-style-type: none"> • combine the skills, expertise, facilities and services of local providers to deliver individual holistic packages to meet identified need; • Combine funding streams to enhance the learner experience and improve outcomes for young people; • Develop effective partnerships to enable post 19 learners to have their needs met effectively in their local communities as part of a successful transition; • Ensure there is a local offer for people with profound and multiple disabilities; • Build closer relationships and improve communication between all providers and stakeholders; • Share knowledge, expertise and effective practice between providers; • Appropriate skills & qualifications for the learner to be able to move on to supported employment in the local community; • Forecast and plan for the future number of young people that may require this provision. 			
<p>3. Delivery</p> <p>HOOPLE Ltd will be funded to deliver the pilot. Staff with specialist knowledge and expertise will be assigned from Barrs Court School and College to the pilot.</p> <p>The pilot will be delivered over 5 days per week for 38 weeks. The programme will include functional skills in literacy and numeracy, ICT, community involvement and therapeutic sessions.</p> <p>The pilot will be based at Canal Road, Hereford.</p>			

4. Consequence of not undertaking the project (both in terms of qualitative and quantitative factors)

The consequences of not undertaking the project would be to send increasing numbers of young people to out of county independent specialist provision rather than investing in local provision. Young people want to live, work and play in their local communities. Some young people who have gone to residential provision out of county have not utilised what they have learnt on returning to Herefordshire

5. Finances – Indicative Costs

This pilot will be funded through the local authority’s high needs funding allocation as part of local commissioning arrangements and also through arrangements with local health and adult social care. Testing a joint commissioning and funding model.

Three young people will be participating in the pilot with potential for one more. Proposed education provision approx. 18 hours per week (3 days) including 1:1 support, High Needs funding estimated £33k each, transport approx. £6k including escorts, adult social care direct payment personal assistant estimated £6k (£12 per hour for 38 weeks) for 2 days. Total cost approx. £45k per learner for 38 week provision.

Staffing and curriculum costs £93,000

Personal Assistants staffing costs £16,848

ICT including telephone line rental, broadband, call & maintenance costs per annum - £1,000

Transport including escorts £16,200

Premises – per annum £5,000

	Indicative Revenue Required Academic Year 2013/2014	Indicative Revenue Required per Learner Academic Year 2013/2014
Education Funding Agency allocation for High Needs students – 3 young people	£99,000	£33,000
Adult Social Care – Personalised Budgets	£16,848	£5,616
Clinical Commissioning Group – Health	As appropriate to the needs of the individual young person	
Transport includes escorts	£16,200	£5,400
Total	£132,048	£44,016

6. Efficiencies Delivered

Out of County residential provision at an independent specialist college would be at least £68k and more likely to be £85k per annum each due to the complex needs of the young people participating in the pilot. A difference of £23k to £40k per learner.

Relieves pressures on adult social care budget.

Funding would be invested in the local economy.

7. Overall Financial Effect

The pilot explores the opportunity for pooled funding to reduce budget pressures and maximise resources.

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