

VENTURE FUND PROPOSALS

Proposal 1: Continuing Health Care (£174,000)

1. National data indicates that fewer people in York receive continuing health care (CHC) funding for packages of care or residential and nursing placements than the regional comparators or national average. As a consequence of this it is likely that both self-funders and the council are picking up additional costs. These costs appear in the residential, nursing and home care budgets.
2. Work undertaken within the ASC department estimates that if an additional 90 people a year accessed CHC funding, this would bring the system to a regional average. There is the opportunity to initially target the top 20 percent of this cohort where we believe there is the opportunity to save £684,000 per year based on what we know of CCG contributions to joint funded packages of care and placements.
3. In order to increase CHC awards it is necessary to build ASCs capacity to achieve this. Work is already underway; there are 1.5 FTE CHC social workers alongside CHC champions identified within each social work team, who are working towards meeting a current budget savings target of £200k. With improved dedicated specialist social work resource, training and administrative support, we can further improve our performance and savings.
4. The proposal is to put in place:
 - Better training for our staff, managers and, our legal department.
 - A senior practitioner role to lead CHC champions in social work teams.
 - Dedicated social workers for CHC and s117.
 - Administrative support to improve our preparation and engagement with the NHS and decision making processes.
5. Currently there is no administrative support dedicated to CHC/S117. Administrative support will enable better case and fact

finding, planning and deployment of our resources to undertake timely assessments, and enable cases to be prioritised and prepared for joint panel discussion.

Total Investment / Projected Savings

6. Total investment £174,000. Evaluation to take place towards the end of the year to determine whether ongoing resourcing would continue to create a saving.
7. Total Projected gross savings £684,000.

Proposal 2: Mental Health Accommodation Pathway – Housing First (£131,000)

8. Finding the right accommodation and support for people who have experienced significant mental ill health, and who have multiple, complex challenges in their lives has been a longstanding problem in York.
9. At present in York we often struggle to provide the right housing with the right support, at the right time, as we do not have the full range of housing and support options we need. People sometimes stay in hospital longer than they need, with the key service gap being provision for people with multiple complex needs. As a result we currently place individuals in services outside York, often at very high financial cost, or we make placements locally in services which do not fully meet their needs, leading to higher cost caused by breakdown of placements or increased dependence on other services.
10. This project will develop an improved housing and support pathway for people with mental ill health, including provision for people with multiple and complex needs.
11. Following thorough strategic research and detailed analysis of need, including consultation and engagement, across all the key partners, commissioners identified a preferred model of service [Background papers available].
12. In short, the full proposals are to:

- Develop two supported housing schemes within the city, with 24/7 on-site staffing; each containing 10 places, and each providing support to another 6 satellite flats within a 1-2 mile radius of the scheme. This represents a total of 32 specialist supported housing placements.
 - Develop a Housing First service – with three Housing First support workers building up to a caseload of 7 cases each, 21 Housing First places in total. With Housing First the idea is that people are provided with permanent housing with no requirement to prove that they are ‘housing ready’ and then personalised, intensive ‘wrap around’ support is provided to help them develop and retain their independence, and maintain a tenancy.
13. These proposals increase the current capacity within the city, from 48 mental health housing places to 90, with a significant proportion of the extra capacity being in the new specialist mental health and support provision outlined above. This development has been identified as a “top three” priority by the Mental Health Partnership, and as also flagged as a priority in the Health and Wellbeing Strategy, the All-Age Mental Health Strategy and the Homelessness Strategy.
14. The proposals are fully in line with our city’s vision for a Trieste-style community based approach to mental health, as endorsed by system leaders at the recent (8th April) Mental Health Partnership event held at York St John.
15. HHASC requires £131,000 investment from the Venture Fund to ‘pump prime’ the transformation programme by ensuring existing buildings are sustainable for the next 2 years, deliver a Housing First approach from October 2019 and meet initial development and project implementation costs.

Costs, timescale and savings

16. The estimated revenue budget envelope for this new provision is £1.27M per annum. TEWV and VOYCCG have committed £600,000 to the project ‘up front’ from the 18/19 and 19/20 budgets. This funding will be returned to the NHS if the project does not proceed with risk reserve support.

17. In addition to improving the outcomes for individuals, the project will deliver savings across the whole system with TEWV projected to achieve at least £500K efficiencies per annum from a reduction/prevention in out of area placements and the Council £164K per annum by using accommodation solutions created by the model rather than placing people in long term care settings. This does not include the other 'hidden' costs to the whole system of failure demand.

Proposal 3: Foster Carer Recruitment (£130,000)

18. Foster Carer placement sufficiency is at a highly critical stage in York. Despite on-going recruitment activity in 2018/19, only 3 new Foster Carers were recruited and 17 de registered, creating a net loss 14. This is compared to other Local Authorities across the region that, following investment have seen an increase in their Foster Carer recruitment.
19. The lack of placement capacity within our mainstreams fostering households significantly impacts on our ability to match and place Children in Care in the right placement. This results in increased use of high cost Independent Fostering Placements (IFA) and Out of Area placements.
20. The placing of Children in Care out of the city impacts on their emotional wellbeing, educational attainment and their support networks with family, friends and local community.
21. The average weekly cost for an IFA is 69% higher than an average in-house Foster Carer. The Children's Services placement budget was overspent by £640k in 2018/19. The majority of this is the result of increased use of IFA placements due the decrease in mainstream Foster Carers households.
22. According to an independent regional benchmarking report (covering 29 LAs) City of York Council (CYC) has both the lowest designated budget and the least staff time committed to Foster Carer recruitment.
23. The Social Work team responsible for Foster Carer recruitment has no specific expertise in marketing or communication, no

identified budget and no dedicated business administrative support for recruitment. The team’s recruitment tasks sit alongside responsibility for Court assessments of Connected Carer and Special Guardians. The Court timelines are statutory and therefore need to be prioritised, which impacts on the capacity available for recruitment tasks. Any increase in recruitment numbers will extenuate this capacity challenge.

Proposal: Front Door for Recruitment

24. Appoint a temporary part time post that will take responsibility for developing and coordinating a ‘Front Door’ to our Foster Carer recruitment. The post will

- Respond to initial enquiries within 2 working days of contact
- Set up and undertake initial visits within one week of enquiry
- Target the 45% no responders and previous enquiries not taken forward
- Provide a link between the Assessing Permanent Carers team and the Marketing team
- Coordinate a range of pre-approval training for Foster Carers

Budget

Development area	Lead responsibility	Cost	
		Year 1	Year 2
Front Door for recruitment	Additional G8 post (2.5 days)	19k	19k
System to collate / report data	Additional G6 Data Analyst (2.5 days)	16k	16k
Design creative collateral	External Agency	20k	
Digital Campaign	External Agency (12m)	40k	
TOTAL		95K	35K

Cost benefit

25. With the new approach in place the target in the two years is, 200 Foster Carer enquires, a conversion rate of 5% from enquiry to approval, resulting in 10 additional new approved Foster Carers.
26. Based on the additional enquiries, conversion and approvals above there will be a saving of 210k which is generated by the avoidance of 10 IFA placements. The saving increases if Foster Carers have multiple children placed with them, which most do.
27. Average cost of CYC Foster Carer per year = 26k. Average IFA placement per year = 47k. Saving generated each new CYC Foster recruited = 21k.

Proposal 4: SEND (£130,000)

28. This project will improve the way we understand and support the needs of children with SEND, to improve inclusion and children's long-term outcomes. Drawing on the expertise of parents, carers and professionals, this will develop an approach to capturing a single, rounded picture of the needs of children and the support they need to succeed and prosper within and outside of their education – from birth to adulthood (across early years, primary, secondary, special and post 16 education).
29. A tool to capture, understand and process will be developed, bringing in external expertise (and with a total cost estimate of £130,000) to capture, understand and track the needs, strengths and outcomes of children and young people – to improve the planning, delivery and impact of support provided at every stage of their lives. This approach has been used in a number of other Local Authorities in working with looked after children and SEND children to change a culture of dependence to one of promoting independence and especially to smooth transition into adult services. The first 2 councils who implemented this approach generated £2.8million in savings in a year in children's services alone. This does not include savings in adults but significant positive impact is expected. Outcomes were also at least maintained but in the majority of cases improved. Further reports will be provided to Executive Member as the project proceeds.
30. There are significant budgetary pressures within the SEND service, and this is likely to continue. This is a national challenge

facing local authorities with needs continuing to increase. This builds pressure in children's services but is also a legacy for adult services. Without a different approach, there is a risk of having to make cuts in the service, which would lead to significant negative reaction, and financial cost. A new approach would support us to deliver the latter change which will also save significant costs and reduce transport spend and journeys. It would also place York at the forefront of development in this area which fits with the state of the art centre of excellence we are building and would be an opportunity to work with a small group of LAs also working in this way and be able to share this best practice nationally.

31. The precise level of savings are difficult to estimate at this stage, but a conservative figure is in the region of £250,000 per annum.