

Children first

A strategy and programme for the improvement of the in-house residential service

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Agenda Item 9

The strategic framework

The strategy for the children's in-house residential service has been designed in the context of a developing overarching strategy for placements and based on the identified local need.

The West Sussex Plan – giving children the best start in life



Utilise in-house services to support the most vulnerable and complex children, whilst also providing an offer to children who are on the 'edge of care'



Seek to maximise outcomes for children by keeping them in or near to their homes and communities whenever this is appropriate and safe



Provide a flexible service that is able to respond effectively to the wide range and high level of need in the most complex cohort of children



Utilise innovative service models and move away from 'traditional' high-cost long-term placements towards a more comprehensive service that 'wraps around' the child

A strategic framework for children's residential services

Moving from the current to the future service model

Home	Type of service	Beds	Current status	Proposed service	Beds
Seaside	Full time residential home for CLA	6	Closed	Edge of care/ independence training unit	4 edge of care 2 pathway to independence
May House	Early help and intensive care for LD	3	Closed	28-day assessment unit – CLA	3
Cissbury Lodge	LD and PMLD respite and residential care	16	Closed	LD/complex health needs/ challenging behaviours Community outreach	6 LD (short breaks) 4 flexible spaces
Teasel Close	Full time residential home for CLA	5	Open	CLA	5
Orchard House	LD home full time and respite care	16	Open	LD/challenging behaviour	7 (short breaks) 7 (long-stay) 2 (autism)
High Trees	LD home full time and respite care	4	Open	LD	5 (long-stay/short breaks mix)

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Focussing on our staff and culture

We are taking steps to learn from the past and invest in our people for the good of our children...



Financial implications

The proposed model will better enable the service to make best use of its resources...

- £ There will be increased investment in staff, maintenance and effective service management.
- £ There are ongoing significant financial consequences to keeping 3 homes closed.
- £ Work has been done to profile the cohort whose needs would be met by new models.
- £ Data is currently being collected on new referrals to further inform service model development.
- £ £10.8m of capital funding is required to implement proposals; £5.8m for phase 1 and £5.0m for phase 2.

Area	Change in cost to the council £000, p/a
Budget shortfall of proposed service	1,212
Pressure on placements budget as a result of home closures	2,000
Current estimated cost avoided through proposed models	-2,439
Further cost avoidance anticipated from new models	-773
Net overall change in cost p/a	0
Cost of borrowing p/a	500

A bridging amount of £2m is requested for year 1 to take account of the delay in realisation of cost avoidance.

Estimated timelines

	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr – Jun 2020	Jul – Sep 2020	Oct – Dec 2020
Members	Cabinet	Scrutiny	Member decision									
Cissbury Lodge	Approval for design funding	Design stage			Approval of full business case	Procurement / building works / Ofsted registration						
May House and Seaside	Approval for feasibility funding	Feasibility stage			Approval of design funding	Design / procurement / building works / Ofsted registration						
All phase 2 establishments											Feasibility stage	Design stage

Questions



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