

**REPORT TO CYP SCRUTINY COMMITTEE**

<b>Dated:</b>	23 <sup>rd</sup> November 2011		
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**Title of Report: SHORT BREAKS PROVISION DISABLED CHILDREN**

**1. Purpose**

**As a follow up to the previous agenda item regarding short breaks provision:**

- to provide Scrutiny members with information on the profile of children attending short breaks provision;
- to advise Scrutiny on plans to achieve savings targets and implications on service users.

**2. Children and Young People attending short breaks provision**

The table below identifies the number of children who have attended short breaks provision during the first half year of 2011/12 (April 2011 – October 2011). The majority of these children will have attended multiple sessions and activities and will also have attended the family fun day in the summer (culture fest) which we have not counted for our data collection purposes.

Our data indicates that of the total of 774 children and young people attending the services; 595 have ASD, challenging behaviour or Learning Disability and 179 have a Physical disability, complex health need, or require palliative care. Please note that the ages of children may not have been recorded in all cases.

Services	Numbers attending 0-18+	Age range				
		0-4 yrs	5-9 yrs	10-15 yrs	16-18 yrs	19-24 yrs
<b>Sports and Leisure</b>						
- Computer Club	38	0	7	26	3	2
- Junior Skiing	23	0	5	15	3	0
Martial Arts / Family Swim (Oakengates)	34	0	12	21	1	0
- Adapted Skiing	13	0	2	9	1	0
- Saturday (Oakengates)	90	0	26	50	5	1
- Swimming (Newport)	41	0	15	19	3	0
Southall School Multi Sports at Jigsaw School	8	0	0	7	1	0

H.L.C & Bridge School multi sports testers	12	0	3	3	1	1
<b>Kreative Kidz</b>	57	0	10	30	9	1
<b>Access 2 Activities</b>	11	0	0	0	9	2
<b>Blue Eyed Soul</b>	26	0	5	13	3	3
<b>Club 17</b>	49	0	0	17	17	14
<b>Action for Children</b>						
- Overnights	36	0	6	20	10	0
- Outreach	7	0	1	3	3	0
<b>Acorns Hospice</b>	3	1	1	1	0	0
<b>Hope House Hospice</b>	18	5	4	9	0	1
<b>Independent Agencies overnight breaks</b>	2	0	0	2	0	0
<b>Family Based Shared Carers</b>						
Overnight and Daycare	21	2	6	10	3	0
Daycare	5	0	2	2	4	0
<b>Community Children's Nursing Team</b>	6	3	0	3	0	0
<b>DCT Resource Panel – individual support packages</b>	82	0	26	46	10	0
<b>Clusters - individual support packages</b>	7	0	0	5	2	0
<b>POLO (whole family breaks)</b>	63	5	24	30	3	0
<b>Early Years (data not provided)</b>						
<b>The Bridge Summer Play Scheme</b>	75	6	27	34	0	0
<b>Direct Payments.</b>	47	2	12	26	4	0
<b>TOAL</b>	<b>774</b>	<b>24</b>	<b>194</b>	<b>397</b>	<b>95</b>	<b>25</b>

### 3. Cost Savings 2012/13

We have been set a cost savings target of £50,000 for 2012/13. The current budget is £685,100 per annum as identified in Appendix 1 (short breaks budget 2011/12).

The saving targets will be met by:

- a) reviewing costs and contracts with independent care agencies.
- b) through the service restructure and review of the role of the support workers employed in the Disabled children's team. The support packages for the children receiving this support will be reviewed and alternative arrangements made either by direct payments or independent care agencies which should bring efficiencies;
- c) reviewing the commissioning arrangements with our sports and leisure services giving consideration to moving some of their service to a local social enterprise/voluntary sector organisation.

We are also considering the implementation of a charging policy for short breaks provision.

Currently the vast majority of short breaks provision is free, however through consultation parents have agreed that a nominal charge should be made to encourage attendance and sustain the maintenance and replacement of equipment.

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Appendix 1: Short Breaks Budget 2011/12

Service Provider	Service Area	Service Name	Budget 2011/12
Telford & Wrekin Council	Social Care	Shared Care (support costs)	34,459
T & W C	Social Care	Carer Costs	40,000
T & W C	Sports & Leisure	Sports & Leisure Service	83,746
T & W C	Disabled children team (DCT)	Holiday Playschemes (CYP @ Bridge School)	37,373
T & W C	Culture	Kreative Kidz	43,448
T & W C	DCT	Support Workers	9,500
T & W C	DCT	Short Breaks Co-ordinator	35,000
T & W C	Adult Social Care	Direct Payments Advice Worker	5,000
T & W C	Integrated Youth Support	Club 17	17,848
AFC (VCS)		Outreach Service	40,000
T & W C	A2A	Cinema trips and playscheme	4,150
Blue Eyed Soul (VCS)		Dance	7,812
T & W C	Sensory Inclusion Service	residential break - arthog	1,558
Pods (VCS)		Whole Family Breaks	8,000
CVS		Small Grants Fund	22,000
Independent Sector		Residential Overnight Breaks	35,000
Independent Sector		Care Agencies	40,000
Independent Sector		Individual support packages	135,000
Other	Adaptations	Aids & Adaptations	1,310
Other	Transport	Taxi Companies	3,500
Other	Direct Payments	Direct Payments	70,000
Other	Workforce Development	Training & Development	3,000
Other		Culture Fest	4,062
Other		Info & newsletter	3,000
		<b>Total</b>	<b>684,766</b>
<b>Total Funding</b>			<b>685,100</b>

