

Emotional Health and Early Intervention re-design proposal

Background

There are over 3000 children and young people in West Berkshire with a mental health disorder. The council provides funding to the Child and Adolescent Mental Health service (CAMHS), in BHFT, to provide support for these children.

80% of children and young people referred for CAMHS services in West Berkshire do not receive a service. Most children are waiting over a year to be seen by a mental health professional; for most children and young people, their condition deteriorates significantly in that time. Some children who are potentially on the Autistic Spectrum, are currently waiting over two years to start an assessment process.

Current cost to WBC

The council contributes £120k per annum towards the cost of CAMHS and is clearly not receiving value for money.

Outline what is being proposed

The creation of an academy with the aim of using less expensive newly qualified staff who will engage with children at a much earlier stage. These new arrangements are expected to attract external funding that would enable the capacity to be much greater.

Future costs and funding streams

The following 2016/17 operating budget is based on the assumption that the CCG and Schools (controlled, academies and private schools) will jointly match the funding from the council and we will also attract philanthropic partner match funding.

2016/17 Operating Budget if external funding secured from both the CCG and philanthropic partner

Front Line Staff (8 FTE)	£240,000	Subject to job evaluation but model assumes mid point of Grade G SCP28
Management	£62,000	Based on existing postholders real costs
Academic Tutor (part time)	£16,000	Based on existing postholders real costs
Professional & Clinical Supervision costs	£20,000	Currently estimated cost
Administrative Support	£9,000	This would equate to 15 hours per week
Office Accommodation	0	Staff will be based in existing WBC offices
Travel Costs	£2,000	Staff will be co-located in the communities in which they will be providing services for most of their time
Training	£3,000	
ICT Equipment	£8,000	
Support Services	0	The initial operation is relatively small so should not create significant new demands on support services.
Total Expenditure	£360,000	
CCG Contribution	-£80,000	Subject to discussion
Schools Contribution	-£80,000	Agreed with schools – formal process for each school to sign up being established
Philanthropic Contribution	-£80,000	Subject to discussion
Total Income	-£240,000	
Net Budget	£120,000	Existing Council Funding

Risk

The financial risk relates to the lack of certainty around the external funding from the CCG and the philanthropic partner. We should know about additional funding sources by December 2015 at the latest. Greenham Common Trust are taking the model to trustees in October and discussions are ongoing with the CCG

The Academy has now drawn interest from the European Union and discussions about funding from EU funding streams are currently being explored.

Controls

The size of the Academy will be directly proportionate to the amount of income received from partner agencies i.e. if we receive more investment we will grow the Academy, if we get less we will reduce the Academy; minimising financial risk for the authority.

If only the existing Local Authority funding and the income from schools were made available to the Academy this would provide an operating budget of £200k, details as follows

2016/17 Operating Budget if no external funding secured

Front Line Staff (3.5 FTE)	£105,000	Subject to job evaluation but model assumes mid point of Grade G SCP28
Operational Manager (1.0 FTE)	£45,000	
Academic Tutor (part time)	£16,000	Based on existing postholders real costs
Professional & Clinical Supervision costs	£20,000	Currently estimated cost
Admin Support (0.33 FTE)	£7,500	
Office Accommodation	0	Staff will be based in existing WBC offices
Travel Costs	£1,000	Staff will be co-located in the communities in which they will be providing services for most of their time
Training	£2,000	
ICT Equipment	£3,500	
Support Services	0	The initial operation is relatively small so should not create significant new demands on support services.
Total Expenditure	£200,000	
Schools Contribution	-£80,000	
Total Income	-£80,000	
Net Budget	£120,000	Existing Council Funding