

Additional relevant information relating to demand and provision

If you have any questions about any of the information published as part of this consultation, please email shortbreaks@worcestershire.gov.uk or call 01905 843657.

Demand

1. The table below includes the following data (figures correct as of April 2019):

- Number of children and young people (CYP) accessing overnight unit based short breaks for the first time in the years 2015 to 2017 and the total number of nights agreed i.e. 'assessed need' per month
- Number of CYP with an increase in their assessed need (additional nights) during the years 2015 to 2017 and the total number of additional nights per month
- The number of CYP currently accessing unit based short breaks who will reach 18 in the years 2018 to 2020 and cease to access provision

Trends in demand for overnight unit based short breaks and those in service reaching 18 in the next three years (all units)

	Number of CYP accessing provision for the first time	Total number of nights (assessed need) per month	Number of CYP with assessed need for additional nights	Total number of additional nights (assessed need) per month	Total number of CYP reaching 18 during the year	Total number of nights per month accessed by those reaching 18
2015	19	38	7	10		
2016	28	62	13	21		
2017	27	63	10	13		
2018	21	46	15	22	7	23
2019					18	59
2020					17	48
Average	24	52	11	17	14	43

2. CYP may stop accessing overnight unit based provision for reasons other than their age but this cannot be predicted.
3. 'Demand' for overnight unit based short break provision will also be affected by other factors which are outlined below:

Changes which are likely to reduce demand for overnight unit based short breaks and have been implemented based on feedback from families:

Changes made	2018	2019
Re-commissioned 1:1 support service providing greater capacity and flexibility to this service (in place 1 st April 2018)	April 2018: 29 children accessing support workers for 5000 hours per year	March 2019: 128 children accessing support workers for 18,000 hours per year
The re-commissioning of community and school based provision to ensure county wide coverage, clarity on access criteria and better choice of provision (in place by October 2018)	Dec-March 2018: 32 groups, activities and holiday playschemes delivering 1096 places	Dec-March 2019: 54 groups, activities and holiday playschemes delivering 1094 places
Increase in the use of personalised budgets resulting in direct payments together with the development of the market (increase in choice and range of provision) provides opportunity for increased choice in short break provision	March 2018 150+ families accessing Direct Payments	March 2019 180+ families accessing Direct Payments

Factors which may increase demand for short breaks provision generally and therefore increase demand for unit based respite provision:

- Children and young people moving into the County including children who no longer attend out of county residential provision
 - The availability of short break provision at Acorns' Hospice in Worcester has been taken into account in the review of unit-based provision. This provision is CCG grant funded as part of palliative health care provision and accessed by families following referral from a health professional as part of the overall hospice offer to children with life limiting or life threatening conditions. Where there is an assessed need, additional nights can also be funded by the Council to meet the needs of children requiring a high level of care, and their carers.
 - We are aware of the proposals around Acorns' Hospice in Walsall and have been assured by Acorns that they “do not foresee an increase in families accessing the Worcester hospice impacting on the levels of access for the current Worcestershire families.” Further information is available at www.acorns.org.uk
4. In summary, the future prediction of the number of children who are likely to need unit based overnight short breaks provision is complex. The total number of children and young people accessing provision is small, as a percentage both of children and young people with SEND and the population as a whole. Changes in the prevention, diagnosis and treatment of conditions as well as the factors that impact on the prevalence of conditions will lead to changes in demand. Whilst the feedback on the value and importance of the care provided by the overnight units is acknowledged, social care practice such as a move to personalisation of care and the use of direct payments and increased parental choice.

Provision

Data to show how units are currently used (occupancy) compared to the capacity available (how many beds per night, per month there are available).

The table below shows unit occupancy (how many CYP have accessed the unit), as a percentage for 2018/19.

2018/19	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Average %
% Moule Close	73	67	72	67	87	78	77	74	79	82	88	90	78
% Providence Road	87	91	91	88	76	86	87	88	87	88	92	89	87
% Ludlow Road	73	71	83	63	59	65	54	69	55	94	72	76	70
% Osbourne Court	102	108	102	93	92	99	110	112	104	87	86	90	104*
Total %	85	86	88	79	79	83	83	87	83	88	85	87	83

*NOTE: Occupancy at Osborne Court may be higher than its capacity. This is because capacity figures do not include bed nights available at Thorn Lodge, however occupancy figures include children and young people accessing Thorn Lodge.

The table below shows the data for the above percentages;

Unit – 2018/19		Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Moule Close	Occupancy	79	72	78	80	104	93	92	89	79	92	84	90
	Capacity	108	108	108	120	120	120	120	120	100	112	96	100
Providence Road	Occupancy	103	112	109	109	94	103	108	106	90	106	103	104
	Capacity	119	123	120	124	124	120	124	120	104	120	112	116
Ludlow Road	Occupancy	88	98	104	80	82	82	71	91	63	83	69	88
	Capacity	120	138	126	126	138	126	132	132	114	88	95	115
Osborne Court	Occupancy	153	167	153	144	143	149	170	168	146	135	121	139
	Capacity	150	155	150	155	155	150	155	150	140	155	140	155
Total	Occupancy	425	351	340	333	341	345	370	363	378	416	377	421
	Capacity	497	524	504	399	399	390	399	390	458	475	443	486

Agreed Provision

The table below shows the total amount of agreed overnight provision by month and by year for each unit compared with the current total capacity per year for each unit. Capacity is calculated by the number of beds per night multiplied by the number of nights the unit is open per year. It also shows the number of young people in introduction to the unit, those on the waiting list for the unit and those that will leave the service as a result of turning 18 years old and/or other reasons. The data in this table shows the position between 1st May 2019 and 1st June 2019.

Unit	Accessing a unit			Introductions		Waiting List		Leaving service (due to turning 18 or other)		Total agreed nights per year	Capacity of unit (per year)
	No. of CYP	Total agreed nights per month	Total agreed additional nights for holidays etc.	No. of CYP	Total agreed nights per month	No. of CYP	Total agreed nights per month	No. of CYP	Total Agreed nights per month		
Moule Close	30	89	15	1	2	4	9	1	4	1167	1436
Providence Road	33	89	0	1	2	1	2	1	4	1068	1432
Ludlow Road	21	89	0	2	4	0	0	1	2	1092	1040*
Osborne Court (including Thorn Lodge)	44	142	85	2	4	5	8	2	7	1849	2541
Total	128	409	100	6	12	10	19	5	17	5176	6449

*The capacity at Ludlow Road is based on the 4 beds available under Ofsted registration from August 2019. Based on current occupancy figures, need can be met.

Cancellations

The below table shows nights cancelled by families. This varies month by month and can be for a variety of reasons. The most common reason for cancellation is sickness.

Unit	Number of nights cancelled in March 2019
Moule Close	2
Providence Road	4
Ludlow Road	3
Osborne Court	4