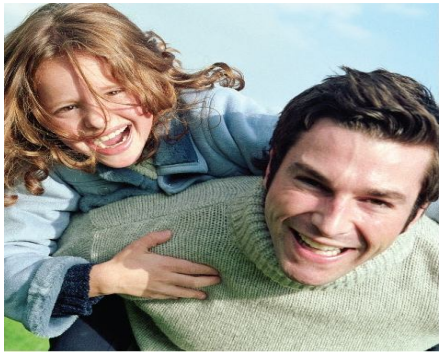

Community Based Budgeting Briefing

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Improving outcomes for families with complex needs

Birmingham's Community Based Budget

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OUR VISION

Our aspiration is for Birmingham to be a place where all families, children and young people enjoy living, learning, developing and achieving together whilst feeling safe and secure in a family friendly city.

Our CBB Challenges

- Need to effectively support families with complex needs – 160 in 2011/12, **all** by 2015
- Need to improve services to families with complex needs, through better service alignment across partners
- Need to maintain affordability for required services, within a context of reducing expenditure and significant pressure on services and resources
- *Need ultimately to create efficiencies, through better collaborative working, pooling resources and creating a community budget.*

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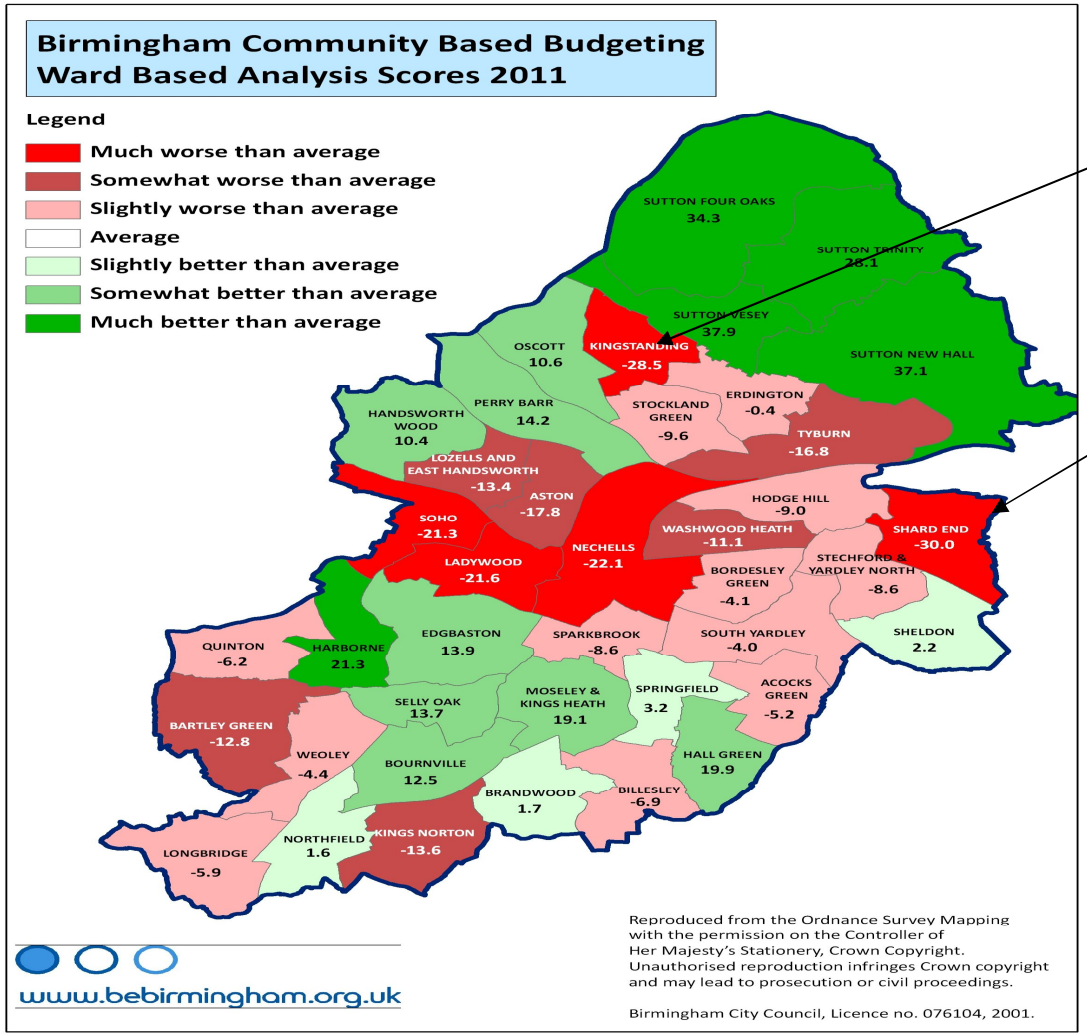
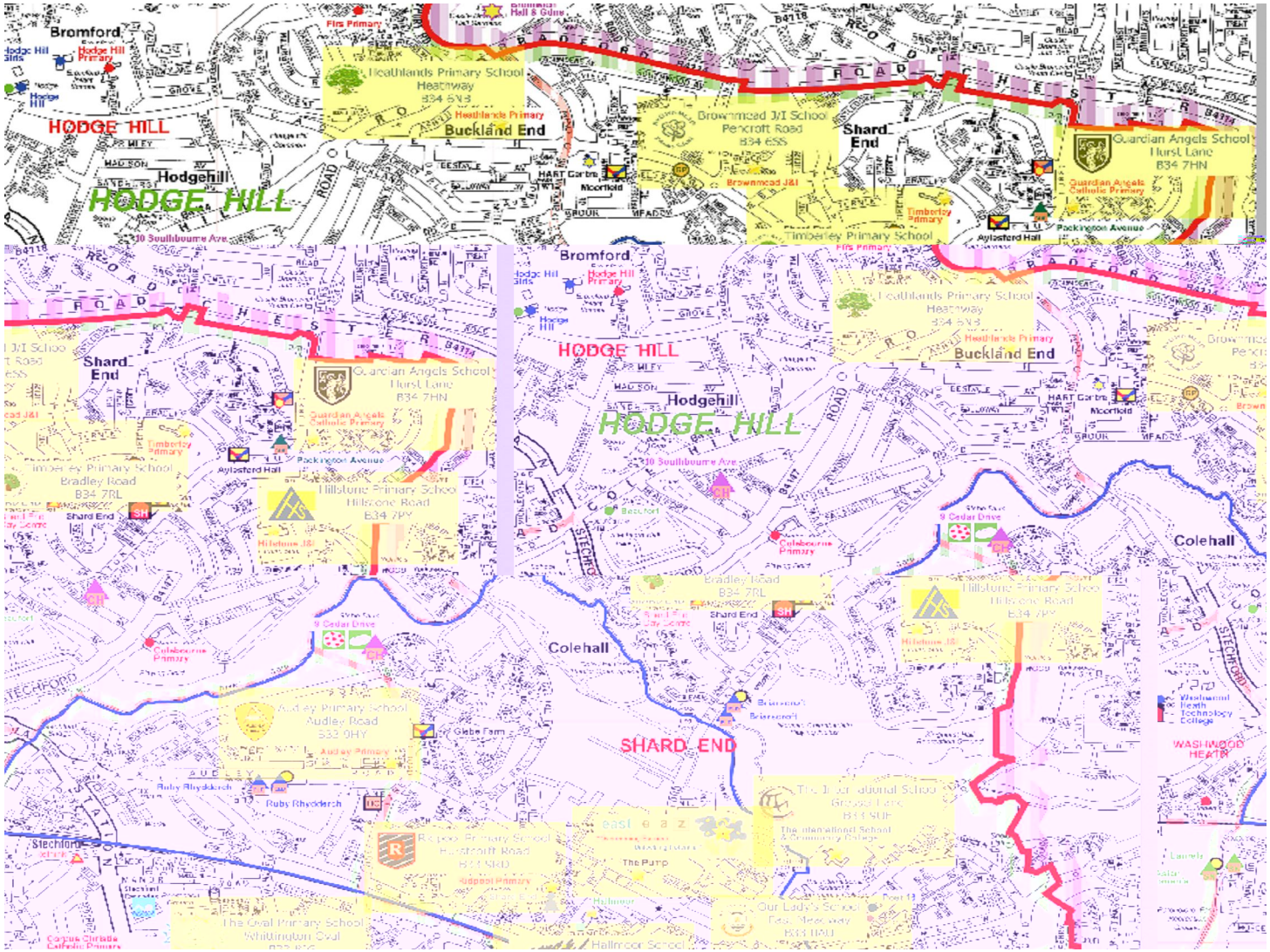
Why Shard End? “risk index” by ward



Kingstanding “control” site

Shard End pilot

The pilot area



CBB FCN – Main Partners

- Birmingham City Council: Children, Young People & Families, Adults & Communities, Housing & Constituencies and Development Directorate
- Be Birmingham – Local Strategic Partnership
- Jobcentre Plus
- Health Sector Partners
- West Midlands Police
- Schools and Children's Centres
- Drug & Alcohol Action Team and service providers
- Domestic Violence agencies and groups
- Voluntary / Community Sector Organisations

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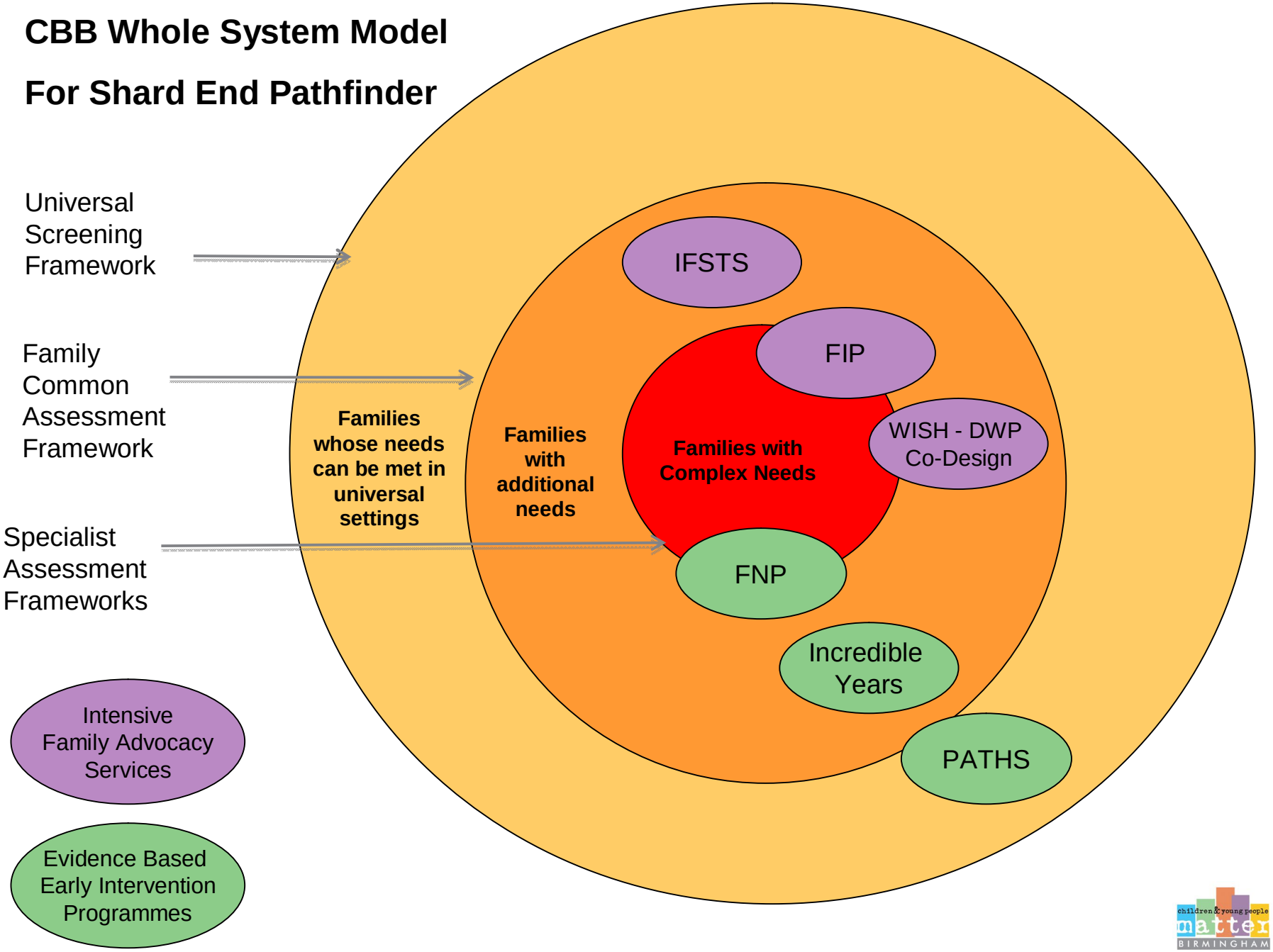
CBB Whole System Model

For Shard End Pathfinder



Family CAF Business Process

15 Working Days

Pre Assessment Checklist

May include early screening tools & risk assessments eg SDQ, DAS, CAT etc

15 Working Days

Section 1
Family Details

Section 1
Core demographic details& existing service involvement

Section 2
Children's Assessment

Section 2
exactly the same as existing CAF. All children on the 1 form

Section 3
Adult Assessment

Section 3
general assessment of needs & existing service assessment

Section 4
Analysis & conclusion

Section 4
Consent obtained
(if not already)
Analysis of needs & which services to involve

15 Working Days

Integrated Support Plan

'Contract' with family & agencies – who will do what by when.

Maximum 6 months

Integrated Support Plan Review

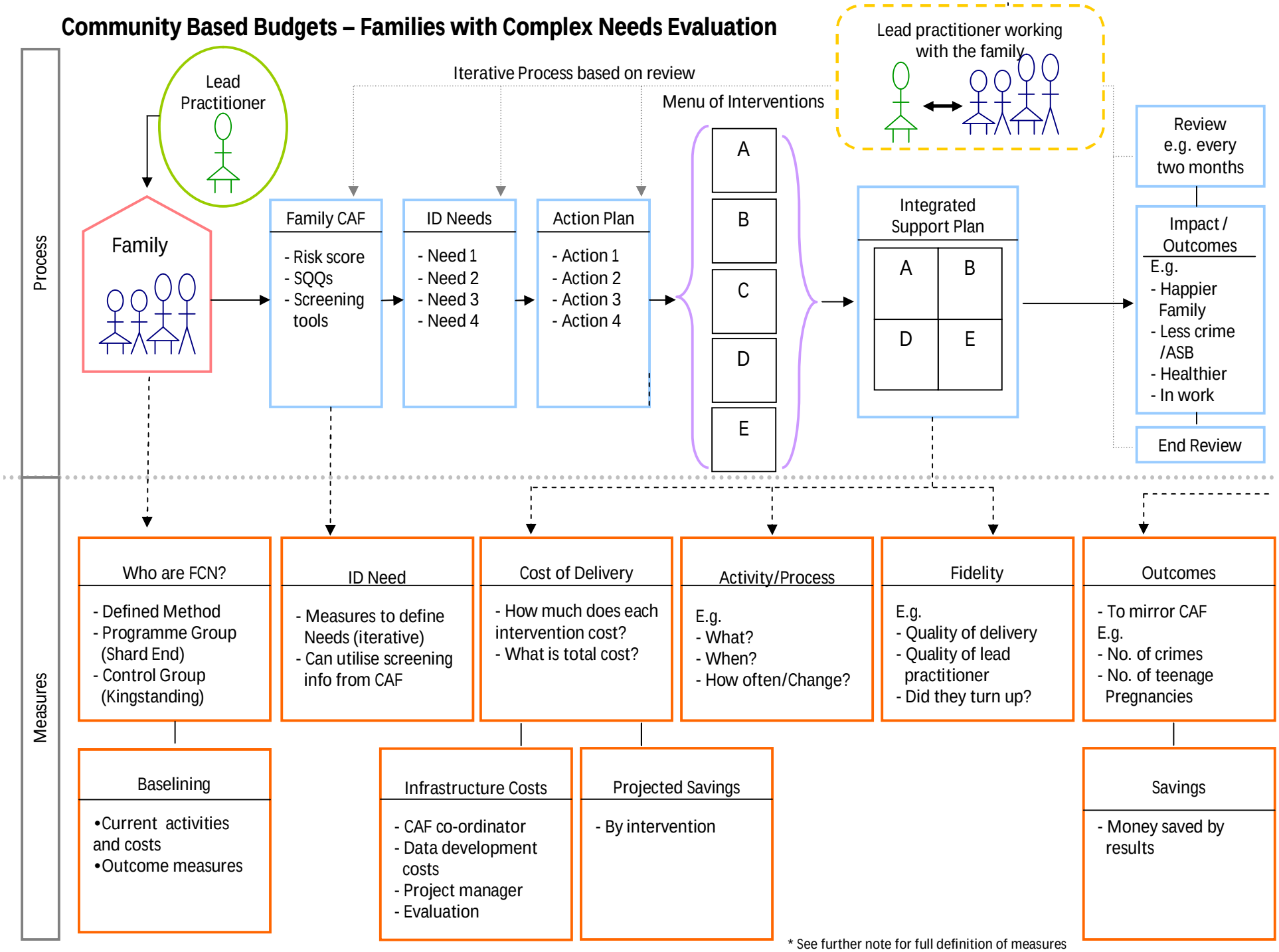
Evaluation of actions put in place, next steps required & new needs identified & planned
KPI Target

Episode End

Summative Evaluation

Summative evaluation of over-all satisfaction
KPI Target

Community Based Budgets – Families with Complex Needs Evaluation



* See further note for full definition of measures

CBB Exemplar Project: Cost/Benefit Realisation through fCAF

Unit cost for each partner intervention gives cost of each fCAF

(in aggregate gives 'community budget')

+

Projected savings for each intervention/fCAF

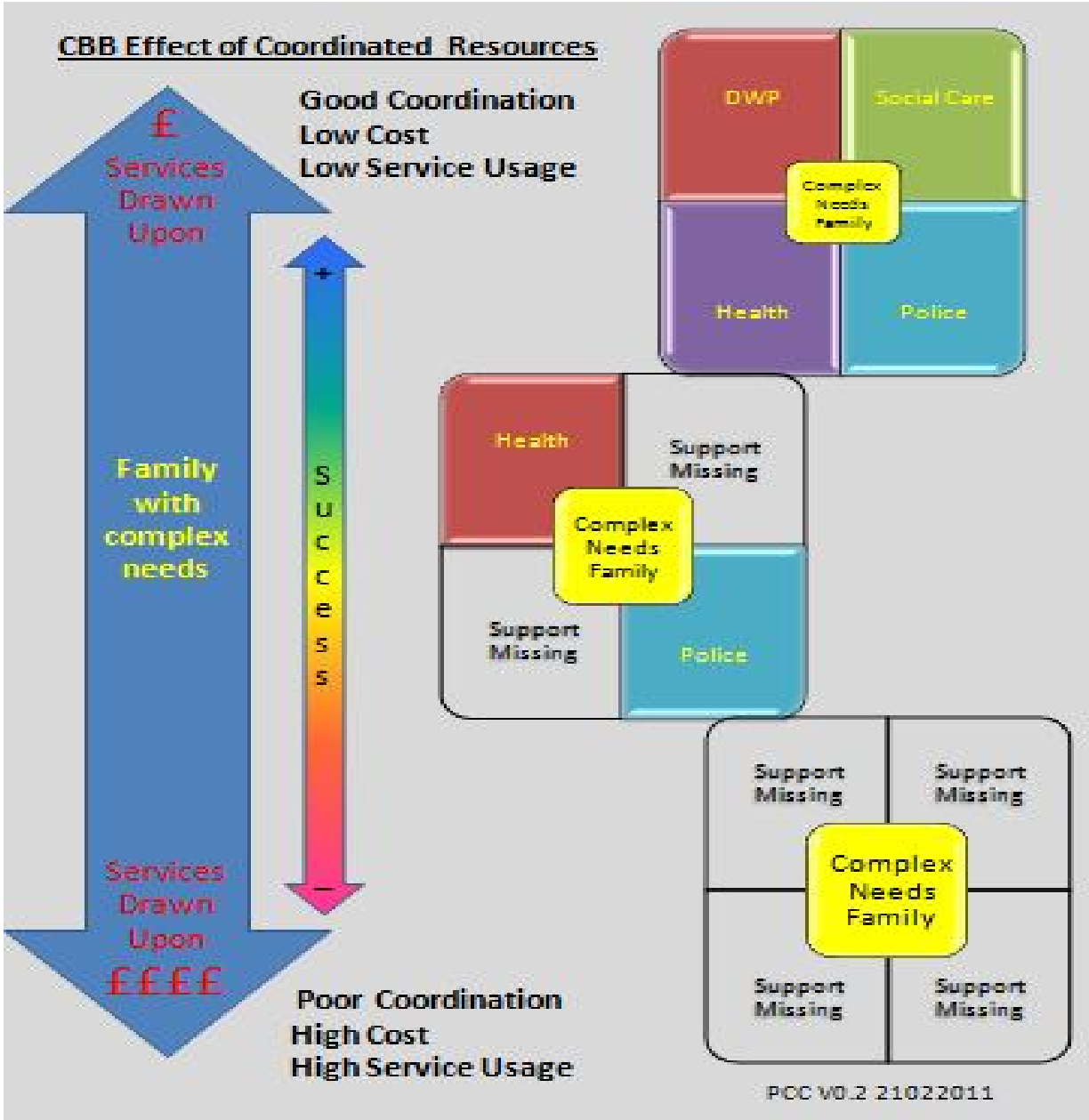
(in aggregate is community efficiency targets)

=

Beneficiaries tracked across all partners gives *actual* savings realised

↓

CBB Budget Adjustments



Planning Trajectory – 2011 to 2015

Activity	Dates
Initial Proposal developed	Jan –Feb 2011
Programme management and governance in place	Feb 2011
Phase One begins (Planning for Pathfinder Delivery)	April 2011
FIP commissioned	April 2011
Identification of families with complex needs	April 2011
Finalised proposal developed	April 2011
Detailed service design development	April / May 2011
Commence recruitment process •IFSTs •Family Champions across all agencies	May 2011
Map service access points and service provision by areas	May 2011
CBB Briefings and CAF training across partnership	June 2011
Start Family Intervention Project and Worklessness Project	June 2011
Lessons from partner interventions identified and used to inform Phase 2	June and July 2011
Phase 2 begins (Pathfinder Delivery to FCNs)	September 2011
Delivery of IFSTs and programme starts	September 2011
CBB Service Review & Plan for Scale Up	March 2012
Scale Up to 2 Additional Areas	September 2012
Extend FCN Programme City Wide	April 2013 – March 2015
Formal agreement signed by all partners	September 2014

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Recent developments in the pilot

- fCAF Coordinator Appointed
- 160 Front Line Workers in Shard End Attend fCAF Training
- 33 fCAFs Commenced – including 60 children
- New Integrated Family Support Teams Established
- Evidence based programmes rolled out – 11 local schools trained for PATHS and Incredible Years at Children's Centre
- Community engagement
- DfE funded exemplar projects in "use of evidence" and "evaluation and benefits realisation"
- Uni of Birmingham research on family and practitioner understanding of "family" and "family life"
- Adult resident and child / young people surveys
- Social Impact Bond feasibility testing with cabinet office

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Lesson Learnt – So Far!

- Good to get working with some families early on
- Get partners engaged early
- Every time we visit/listen to families we learn useful things!
- The definition of FCNs is contentious and needs to be negotiated
- Capturing and tracking outcomes and costs data is challenging
- Local and cabinet political engagement is very helpful
- Some FCNs don’t want to change
- Steering / operational split works well
- Small steps can make a difference

fCAF Link

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