

Budget Proposal



Date: November 2018 **Version:** 1.0 **Author:** Mark Jupp

Ready for School – Proposal 1



North Tyneside Council

2019-2023 Budget Proposal

Title	Continue to Redesign 0-19 Services
Business Case Number	Ready For School (1)
Cabinet Member	Councillor Peter Earley
Responsible Chief Officer	Jacqui Old
Growth or Saving	Saving
Council Plan Theme	Our People

Summary of proposed change to Service

Continue to redesign 0-19 Services; starting with ante-natal services this proposal aims to continue our work to target our services at need and to manage demand for more specialist services. Critical to delivery will be the Healthy Child Programme and the work to increase the richness and consistency of the Early Help offer. This approach links to Government Policy and best practice through concentrating on prevention and developing more schools to deliver Early Years, which, in turn saves money and avoids cost.

This proposal represents a continuation of the effective redesign and delivery of 0-19 services, including the introduction of locality teams in 2015 and their expansion in 2017, the establishment of a Ready for School Centre in 2018, and a partnership approach to helping turn around troubled families. This strategy aims to continue our work to target our services at need and to manage demand for more specialist services. We will review the range of partnership services commissioned to deliver 0-19 services and seek opportunities to maximise their efficiency and ensure they are aligned to the overall delivery model in North Tyneside.

We have been successful at delivering the Troubled Families programme in North Tyneside and have so far secured more than £1m in attachment fees and transformation grant for those children and families we have worked with over the period of the programme. The programme is due to conclude at the end of 2019/20. Plans will be made to reorganise staffing from 2020/21 to deal with the removal of the grant; however there have been recent indications from government that the programme may continue beyond 2019/20.

In addition to the attachment fees and transformation grant, there is an opportunity to secure significant “payment by results” income for the work we do with children and families. This is one-off income and is separate to the core transformation grant that we receive. We are confident that we are delivering the work required to demonstrate the required results; key to success of this income proposal is ensuring we have appropriate systems and processes to record and report on this work in order to submit claims to the Department for Education.

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Impact for Customers

Delivery of the Troubled Families programme is focused on making a measurable impact for children, young people and families that receive services. This means that we provide a range of partnership services to intervene early and support more children and young people in the community, enabling them to be cared for and safeguarded.

All service design and delivery for 0-19 services is focused on delivering our three pledges to children, young people and families: intervening early, keeping children in school, keeping children safe at home.

Impact for Partners

No direct impact for partners

Engagement

No engagement required

Financial Implications (if part year effect please include the number of months in first year)	Part year?	2019/20	2020/21	2021/22	2022/23
		£'000s	£'000s	£'000s	£'000s
Troubled Families income –one off income only		(265)	265	0	0
TOTAL		(265)	265	0	0

Staffing Implications					
Number of posts Reduction (-), Increase (+) WTE	2019/20	2020/21	2021/22	2022/23	
None					
TOTAL					

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What is the Risk Assessment for this proposal (see guidance notes for descriptions)?	Red (High)	Amber (Medium)	Green (Low)
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

What are the Key Milestones and Outcomes?		
Milestone	Lead Officer	Completion Date
Submit Troubled Families claim	Lesley Davies	1 st April 2019

Equality Impact Assessment
No adverse impacts upon people with protected characteristics are anticipated.

Sign off

Financial Business Manager	Claire Emmerson
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Head of Service(s)	Jacqui Old
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Mayor / Cabinet Member(s)	Cllr Peter Earley
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