

CABINET

Tuesday, 9 January 2018 at 5.30 p.m.

BUDGET 2018/19

SUPPLEMENTAL DOCUMENT PACK

5 .1	The Council's 2018-19 Budget Report and Medium Term Financial Strategy 2018-21	3 - 6	All Wards
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Updated growth bid documents to replace:

- Early Years Provision Victoria Park and St Hilda's Community Centre (pages 87-88 in the original pack).
- Continuing to provide universal free school meals (page 89 in the original pack).

Agenda Item 5.1

London Borough of Tower Hamlets
MPG / CHI 002 / 18-19

Growth Type	Mayoral Priority
Title	Early Years Provision Victoria Park and St Hilda's Community Centre
Reference	MPG / CHI 002 / 18-19
Strategic Priority Area	1.2 Children and Young people feel they are protected and get the best start in life and realise their potential
Lead Member	Amy Whitelock Gibbs
Directorate	Childrens Services
Service Area	Education and Partnerships
Lead Officer	Christine McInnes

Financial Information	Budget Allocation	Growth Bid		
	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000
Employee Costs				
Other Costs		88	31	31
Income				
To Reserves				
Capital		50*		
HRA				
Total		138*	31	31

*The site needs to be refurbished to comply with DDA requirements. It also needs a new kitchen. The costs are yet to be finalised although the £50K quoted is an estimate of the potential capital investment required based on previous work commissioned.

Staffing Impact	2017-18	2018-19	2019-20	2020-21
Employees (FTE)				

Description & Justification

This growth bid is for an adjustment to the budget for 3 consecutive years

At the Cabinet meeting on 10 January 2017, the Mayor announced additional funding for early years' services to enable commissioning to support the children's centre offer. This enabled early years' services be supported, including those offered from St. Hilda's and Victoria Park. We anticipate that early years' services at Victoria Park (associated with Overland Children's Centre) and St. Hilda's (associated with Mowlem Children's Centre) will continue on the basis of this bid.

Continuation of services at Victoria Park will require some refurbishment / development works to make the building suitable for the delivery of early years' provision. This is likely to require a temporary suspension of service to allow works to proceed.

The St Hilda's site and service offer is extremely popular with local families. This is because the nearest children's centre, Mowlem Children's Centre, is a 20min bus journey away. The loss of services from this outreach site would result in a significant drop in the overall reach of Mowlem Children's Centre.

Residents would welcome the continued provision of services from the Victoria Park site as they are concerned that early years' services will cease once the site at Olga is up and running. To continue to run services from Victoria Park and St Hilda's, additional resources would be required as outlined in this growth bid.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

Align with the councils strategic priorities; provide performance information data; agreed proposed outcomes and expected improvements in service delivery/ performance

The additional service would meet the LA strategic objectives:

1. Children get the best start in life and young people realise their potential
2. Gaps in inequality have reduced and diversity is embraced

The Victoria Park site provides additional services for families, on the border with LB Hackney. This brings the challenge of ensuring that the families who use services are from LBTH.

April-October

Total Number unique families using Victoria Park	349
Total number of unique families from Hackney	45
Total number of unique families from Tower Hamlets	304

The growth funding would enable the service to create additional childcare places at Victoria Park for up to 16 children per session (32 places). This would help the LA in meeting its sufficiency targets.

St. Hilda's Site - April-October

	Adult Reach	Adult Volume	Child Reach	Child Volume
Number of individuals	162	487	183	647

Risks & Implications

Highlight Service/ Corporate associated;

Victoria Park Site -

The risk associated would be that potentially 304 families, from Tower Hamlets would not engage in the new site at Olga which is approximately 10mins walking distance from Victoria Park. This is a low risk as the new site has new the facilities and increased capacity for each session (to up to 30 people at any one time). This will mean that more services for a greater number of families will be provided.

St. Hilda's Site –

The risk is that we would lose the engagement of 183 children and 162 parents, resulting in our early identification work from Mowlem becoming more difficult.

Value for Money & Efficiency

Provide justification for VFM & Efficiency

Provision at these sites will ensure that families who might not otherwise engage with early education or take up early help are able to engage with these services. We are aware that should families not take up help early, problems can easily escalate becoming more serious, more difficult to address and more expensive. Research indicates that for every £1 of early intervention 0-4, £8 is saved in relation to more specialist services required at a later point.

Growth Type	Mayoral Priority
Title	Continuing to provide universal free school meals
Reference	MPG/ CHI 03 / 18-19
Strategic Priority Area	1.2 Children and young people feel they are protected and get the best start in life and realise their potential
Lead Member	Amy Whitelock-Gibb
Directorate	Children's Directorate
Service Area	Youth and Commissioning
Lead Officer	Ronke Martins-Taylor

Financial Information	Budget Allocation	Growth Bid		
	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000
Employee Costs				
Other Costs		250		2,000
Income				
To Reserves				
Capital				
HRA				
Total		250		2,000

Staffing Impact	2017-18	2018-19	2019-20	2020-21
Employees (FTE)	N/a	N/a	N/a	N/a

Description & Justification

It is a continued Mayoral priority to provide universal free school meals to primary school age children. Sums of £2m per year for 2018-19 and 2019-20 were approved in February 2017 as part of the budget process and are included in the Council MTFs. This bid supports continuation of the offer and sets aside a further £2m in 2020-21.

In addition to this, the current Mayor's Free School Meal arrangements reimburse Primary Schools at a rate of £2.30 per meal. For 2018/19 a price increase has been proposed which will see the price of a Primary School meal increase as set out in the table below:

Proposed 2018/19 prices	Primary school meal price
The price per meal that the school is invoiced at	£2.45

It is possible that Primary Schools could pass this price increase to parents thus negating the Mayoral Free School Meal programme. This growth bid will cover the 15p per meal price increase, over and above £2.30, and will enable the Mayor to continue to provide his free school meals programme.

The growth bid for 2018/19 will cover the period April 2018 to August 2018 which will enable the Mayor and Primary School representatives' sufficient time to come to some agreement about future school price increases.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

Priority - More people living healthily and independently for longer:

- Free school meals are associated with improved education, social and health benefits,
- There is a take up of 96% in of the Mayor's Free School Meal programme in all relevant schools
- Reduction in childhood obesity as children have access to a nutritious, healthy school meal

Risks & Implications

- If the proposed price increase to the Mayor's Free School Meal programme is not covered by this growth bid then there is a risk that schools will charge parents for school meals potentially negating the programme.

Value for Money & Efficiency

- This growth bid represents value for money given the continued provision of the Mayor's Free School Meal programme.