

# Realignment of funding and efficiencies in Early Years services

Briefing for Councillor Rachael Saunders 27<sup>th</sup> May 2016

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## Aims

- To rationalise Integrated Early Years services ( Early Years support, LA Day Centres and Children Centres) in a way that offers a closer focus on interventions that are proven to work, offers high value for money, and is most targeted to local need.
- To establish a fully integrated management, staffing, commissioning and service delivery structure for families with children aged birth to five.
- To create financial efficiencies through collaborative and joined up delivery models.

# Rationale

- £4.3m savings target
- Relatively low take-up of early learning for 2, 3 and 4 year olds compared to statistical neighbours.
- High infant mortality.
- To strengthen the link between Early Years and Health partners delivering services out of Children Centres.
- Need to re-align the overall level resources (e.g. finances, staffing and infrastructure) to the needs of children and families in order to improve outcomes.

# Approach

The following approach is proposed:

- Re-focusing Local Authority Day nurseries.
- Re-organising Children Centre Teams in 12 delivery sites.
- Implementing an integrated birth- five service (includes collaborating with partners to run joined-up services from Children Centres).

# Benefits

- Savings delivery.
- Opportunity to review and deliver a set of measurable outcomes for children aged birth-five and their families.
- Increased collaboration between multi-disciplinary teams.
- Streamlined management.

# Budget Impact

15/16 Budget	£ 14,544,404.00
Expected 2016/17 Budget (if this programme is delivered)	£ 12,155,315.00
<b>Details</b>	
	Total
	Budget 2017/18
Daycare	£ 2,500,000.00
Employees	£ 5,437,908.25
Premises-Related Expenditure	£ 600,000.00
Transport-Related Expenditure	£ 10,000.00
Supplies & Services	£ 300,000.00
Third Party Payments	£ 200,000.00
Support Services	£ 2,700,000.00
Depreciation and Impairment Losses	£ 54,000.00
Total	£ 11,801,908.25
Savings	£ 2,289,089.00
Headroom	£ 353,406.75

# Staff Impact

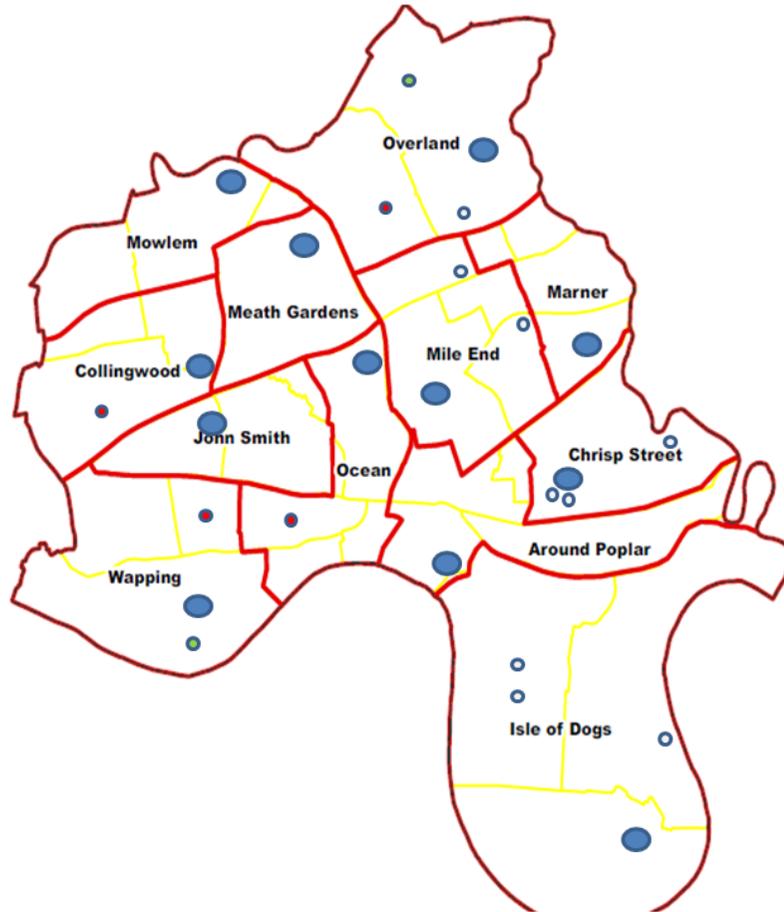
Current FTE	Proposed FTE
205	130

## Details

Post type	As-Is #	To Be #	Saving
Senior Manager	7	2	£330,465
Team Leader	36	7	£1,455,032
Admin Support	29	36	-£515,763
Family Support	67	36	£536,454
Other Front-Line	66	49	£83,295

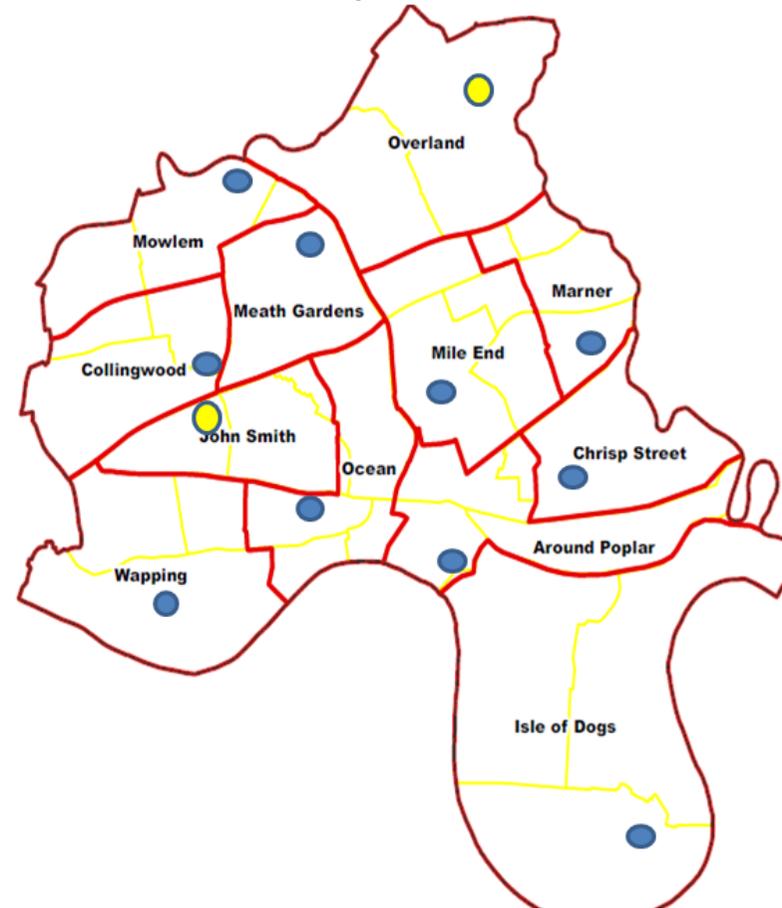
# Impact to Service user

As Is



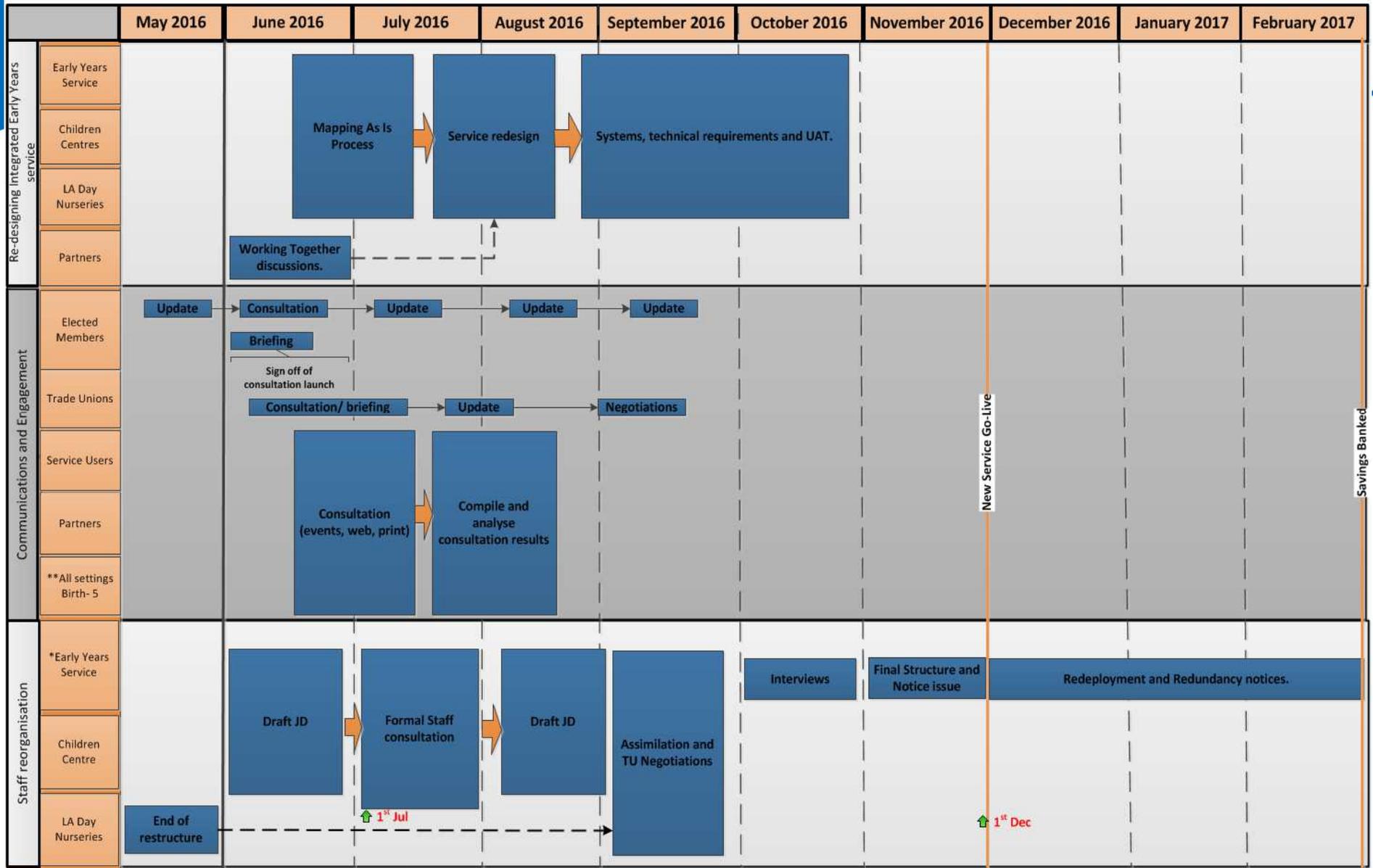
- Children Centre
- One Clock Club
- Old Designated centres and significant other buildings
- Building we rent out

Proposed



- Children Centre Hub
- Children Centre SEN Hub

# High-Level Delivery Plan



Savings Banked

\*Early Years Service: Quality assurance & Support service for school inclusion; Special Education Need and Disabilities (SEND);

\*\*All settings Birth= 6 Maintained Nursery School; 65 LA Maintained Schools; 169 Child-minders; 150 private, voluntary settings.

# Risks

- Risk to savings delivery, as the proposed structure is not likely to be fully implemented until December 2017, with leavers not due to exit until February 2017.
- Risk of anxiety by staff if public consultation and staff consultation run simultaneously as planned.
- Risk that the savings target of £4.3m is unachievable as this constitutes circa 25% of overall service budget.
- Risk that Elected Members do not support the implementation of these changes.

# Issues

- There is a very tight timescale for delivery.

# Stakeholders

## Service Users

Parents and children birth to 5.

## Public Health and NHS

Midwifery, Health visiting, GPs, Speech and language therapy, Community paediatrics  
Acute care, Dentists.

## Education

Childcare and early learning support, Children's centres (12), Local authority day nurseries (5),  
Education standards, Workforce improvement, Inclusion, Early help & parenting support,  
Safeguarding and child protection

## Private and voluntary sector schools

Childcare and early learning settings (including 53 day nurseries, 66 nursery schools/classes, 26 pre-  
schools, and 130 child minders), Parenting support, Skills & volunteering

## Skills and employment practitioners.

Jobcentre Plus  
FE colleges