



Leicester
City Council

WARDS AFFECTED
All

FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:

OSMB	8.5.08
Cabinet	2.6.08

ROLL-OUT OF INTEGRATED SERVICE HUBS (ISH)

Report of the Interim Corporate Director of Children and Young People's Services

1. PURPOSE OF REPORT

- 1.1 This report seeks to establish how we may ensure the effective implementation of the nationally required: Every Child Matters: Change for Children programme through the process of the roll-out of Integrated Service Hubs (ISH) across the city. This approach builds on the Sure Start approach for children 0-5 and the development in New Parks of the Leicester Integrated Service Trial (LIST).
- 1.2 The report will seek agreement around four areas of development:
- Geographical areas for co-located services
 - Community Participation
 - Staffing for roll-out
 - Funding streams for roll-out

2. SUMMARY

- 2.1 The Children Act 2004 requires Local Authorities and their partners to improve outcomes for children and young people. It asks Authorities to review services and how they are provided, including considering the mechanism of greater integration of services as a means of achieving:
- improved outcomes
 - improved service user experience
 - greater organisational efficiency
 - alignment with national policy
- 2.2 Nationally, organisations have found that to succeed in delivering prevention and early intervention level services requires an integrated model of delivery supported by an integrated process.

- 2.3 The LIST pilot, in New Parks, and the Children Centres' strategy have developed a model of Integrated Services (ISH), based on the co-location and collaboration of staff working in all sectors to support the needs of children 0-12 and young people 13-19 (25).
- 2.4 The attached report sets out the vision for integrated children and young peoples services in Leicester and details how this approach may be rolled out across the city

3. RECOMMENDATIONS

3.1 Cabinet are requested to approve:

- i. the eight areas for co-terminicity shown in appendix 1 in principle, subject to wider consultation and that further consideration is given to how best to link with providers of post-16 education;
- ii. the establishment of the Integrated Services, governance arrangements including the establishment of a city- wide programme board and neighbourhood advisory boards in each locality;
- iii. that Integrated Services are rolled-out on an area by area basis, in line with the roll-out order as detailed in the report and attached appendix;
- iv. the establishment of the Change for Children Team to manage the roll-out programme;
- v. that the precise make-up of the co-located team in each area is negotiated by the roll-out team and approved by both the Integrated Services programme board and employing agency;
- vi. that a capital strategy be developed that gives consideration of the best location for 0-12 and 13-19+ phases and that this is included in plans for future phases of BSF;
- vii. the development of a model for management of the 13-19 ISH.
- viii. the alignment and utilisation of funding streams outlined in this paper;
- ix. consultation with Schools Forum (extended service revenue);

In addition cabinet may wish to note that:

that officers from Leicester have been invited to speak at the National Youth Conference in September around the developments of Integrated Services in Leicester.

And an expression of interest will be submitted to DCSF for pathfinder status for the Extended Schools Disadvantage Subsidy. In the first year, £8.5m will fund a pathfinder of two school clusters in each of 18 local authorities (two local authorities in each Region). Should we not be successful with the pathfinder bid, in the second year additional funding becomes available (£40m) and the DCSF hope to make this funding available to all LAs, not just those participating in the first year pathfinder.

4. REPORT

The business case for Integrated Services using a neighbourhood focused delivery model

Background

- 4.1 The Children Act 2004 requires Local Authorities and their partners to improve outcomes for young people. It asks authorities to review services and how they are provided, including considering the mechanism of greater integration of services as a means of achieving:
- improved outcomes
 - improved service user experience
 - greater organisational efficiency
 - alignment with national policy
- 4.2 National and international evidence has found that when services are provided in an integrated, rather than silo way, they produce better outcomes. The death of Victoria Climbié and the subsequent public enquiry found that a range of staff operated in silos and failed to communicate effectively. This enquiry led to Central Government requiring local authorities to produce an Integrated Services model that uses the nationally prescribed Common Assessment Framework.
- 4.3 Nationally, organisations have found that to succeed in delivering prevention and early intervention level services requires an integrated model of delivery.
- 4.4 The development of Integrated Children's Services commenced in 2000, through the establishment of Sure Start. The Government has subsequently also charged Local Authorities with establishing Integrated Youth Support (IYS) Services by 2009.
- 4.5 National and local evidence combine to provide a powerful case for integration, primarily because it can lead to improved outcomes for children.
- 4.6 The 2002 national Government inter-departmental childcare review found that "an integrated approach which ensures the joining up of services and disciplines such as education, care, family support and Health is a key factor in determining good outcomes".
- 4.7 A report produced by the Office of the Prime Minister (OPM) recognises four groups of drivers for service integration:
- i. Outcomes for children
 - ii. Service user experience
 - iii. Organisational efficiency
 - iv. National policy
- 4.8 This complements the findings of the Department of Health who found that integrating through a network approach has brought about
- i. Improved care outcomes

- ii. Improved user experience
- iii. Improved equity
- iv. Improved value for money
- v. Improved quality of services

- 4.9 **Both organisations have found that to succeed in delivering prevention and early intervention level services requires an integrated model of delivery .**
- 4.10 The concept of integrating services through the use of networks has been promoted by both the statutory guidance on inter-agency co-operation and the Department of Health National Service Framework.
- 4.11 The statutory guidance suggests that the benefits of using networks “ between people working in universal, targeted and specialist services across the public, private and voluntary sectors can:
- Strengthen inter-professional relationships
 - Promote shared vision and values
 - Stimulate trust
 - Facilitate early intervention, prevention
- 4.12 This has tended to be the experience of our local sure starts programmes, particularly when combined with co-location.
- 4.13 The Department of Health guidance suggests that “the development of managed local networks offers the potential for realising many benefits for the user, service deliverer and staff if set up properly, can be resilient decentralised structures with a capacity to reach over a wide area able to generate knowledge and learn quickly by exchanging and sharing.”
- 4.14 They also found that “integration of services through managed local networks with greater emphasis on systems of care rather than separate institutions enables both the outcome and the experience of the user simultaneously to be improved.”
- 4.15 This has again been the experience of our local Sure Start programmes where they have demonstrated both improved attainment of targets and greater user satisfaction both of which are essential components to improving outcomes for our most disadvantaged children.
- 4.16 The Department of Health guidance (A guide to promote a shared understanding of the benefits of managed local networks) has identified the benefits based on evidence in the following areas:
- 4.17 Improved care outcomes by:
- Improved focus on high level aims of the system (amongst all users)
 - Reduction in variation in service standards (across partners)
 - Improved safety
 - Early detection of problems
- 4.18 Improves user’s experience:

- Improved user experience
- Ensures user involvement
- Improves quality of service
- Reduces waiting times for access to services

4.19 Improves equity:

- Improves equity of access and reaches previously excluded children and families
- Improves quality of service

4.20 Improves value for money:

- Avoids duplication of effort and resources
- Achieves and delivers standards of care
- Facilitates and improves sharing of good practice
- Enables delivery of service improvements
- Allows potential to deliver financial savings
- Allows potential to secure additional funding
- Improves performance management
- Enables early detection of problems
- Improves engagement and delivery
- Reduces uncertainty and enables greater flexibility
- Enables service re-configuration

4.21 Improves staff experience:

- Wider range of professional contact
- Greater role in shaping service delivery
- Greater understanding of colleagues roles
- Chance to extend role within a supported context
- Enables staff development, education and retention
- Can improve and support commissioning

4.22 The LIST pilot, in New Parks, and the Children's Centre strategy have developed a model of Integrated Service Hubs (ISH), based on the co-location of staff working to support the needs of children 0-12 and young people 13-19(25).

4.23 Co-location has proved an essential ingredient in the effective delivery of integrated services, as the ability to work in partnership is often based on staff knowing each other well and understanding their role and skill set. The opportunities for informal contact help to break down professional hierarchies and help staff put the needs of the child and young person at the centre of their work.

4.24 In New Parks, the Integrated Service Hubs were based around the Children's Centre (0-12) and around the secondary school (13-19), with the Children's Centre integrated team providing continuity of support through the difficult first year of transition to secondary school.

4.25 The process of co-location and collaborative working has been underpinned by the introduction of Common Assessment Framework, aimed at identifying children and young people in need of additional support.

The vision for Leicester

- 4.26 To develop an entitlement offer to all children and young people that provides **integrated neighbourhood** services that are **accessible, inclusive, sustainable, evidence-based** where funding follows need and results in **measurable** improvement of outcomes.
- 4.27 To achieve this, it is proposed to align the delivery of a number of Change for Children programmes, particularly:
- Extended Services
 - Children centres
 - CAFL/P
 - Youth support
 - Early support
- 4.28 It will also be important to ensure that the Integrated Services Programme (ISH) links, or aligns, with the following
- 14-19 curriculum development
 - The healthy schools programme
 - The network of school development groups
 - The programme for Building Schools for the Future/Strategy for Change
 - Inclusion and Admissions policies
 - Commissioning services across partners including the voluntary and community sector and private providers
 - The independent consultancy in IYS (13-19), due to report April 08
 - Neighbourhood Management
- 4.29 Essentially the development of ISH will help support the drive for school improvement and attainment across all phases, through the early identification of need and the effective provision of appropriate support.
- 4.30 The model will:
- integrate a range of services within a geographical area;
 - support collaboration between schools and other services providers in meeting the needs of all children and young people;
 - encourage community participation in the planning and delivery of services;
 - enable commissioning to be informed by local needs;
 - provide a seamless service across universal, targeted and specialist services; and
 - enable deployment of resources based on neighbourhood need.

The model for Leicester

- 4.31 The model is one which integrates a range of services within defined communities. The proposal is for the adoption of 8 areas, based around the already developed network of Children's Centres and the school development areas.
- 4.32 The Children Centre network areas were subject to wide consultation in 2004 and were developed using the principles of "natural communities", as agreed in the Cabinet approved Children Centre Strategy 2004.
- 4.33 The network areas also considered numbers of children and the concept of delivering services within "pram pushing distance".
- 4.34 However, dividing the city into eight network/cluster arrangements allows a range of agencies the opportunity to achieve co-terminosity, so that all staff working in neighbourhoods share a common responsibility for a shared groups of children and young people. This will enable them to identify local need and work together to improve children's outcomes.
- 4.35 The Sure Start programmes have demonstrated that when you achieve this, you improve the uptake of services and can effect change in outcomes. However, to ensure that we move away from the "post code lottery" approach that existed with Sure Start local programmes, it is intended that the neighbourhood boundaries will operate flexibly for communities. This recognises that children/young people and their families do not live their lives within a defined geographic boundary and should be able to access services wherever it is most suitable.
The boundaries are, therefore, organisational in nature, but will help agencies to focus their delivery on neighbourhood need.
- 4.36 Each locality will have up to three Children's Centres, around the cluster of primary provision, and with at least one secondary school. The proposed areas include the special schools as part of the area network, but recognises that these schools serve children and young people from across the city. The eight areas proposed are shown in appendix 1 and will be subject to further consultation.
- 4.37 As integrated support covers the age range 0-19(25) (some service work with young people with Learning difficulties and disabilities up to the age of 25) , there is a need for further work to be undertaken to establish how best to link with providers of post-16 provision.
- 4.38 Within each locality, it is proposed that there will be at least 2 co-located teams making up the ISH: one based around a children's centre and focusing on the needs of those 0-12 and one based in or around a secondary school (depending on the views of the community and availability of suitable accommodation), serving the needs of those 12-19. There is a clear need to link planning for co-location to be included in thinking around future phases of BSF.
- 4.39 The rationale for using 12 as the change point is that it allows 11 year olds to make the transition to secondary school prior to other services changing.
- 4.40 It is not intended to be prescriptive about the location of ISHs, recognising that the best location will vary depending on the area being served. It is also recognised that not all staff will be able to be, or work most effectively, based full-time at the ISH. However the

ISH should form the base for collaborative working. Indeed, the make-up of the co-located teams may vary, to some extent, depending on the deployment of resources in an area.

- 4.41 The model relies on delivering core budget services alongside locally commissioned services, based on neighbourhood level need. This ensures a 'no one size fits all' approach and will provide a sustainable delivery model that is not reliant on short-term funding streams alone.
- 4.42 The model integrates children and young peoples services at all levels - universal, targeted and specialist and supports collaboration across all sectors (private, voluntary and statutory.)

The model piloted by LIST

The model has 4 core components, which are seen as essential to the successful roll-out across the city

1. Community Participation

- 4.43 The LIST programme has established a Community Participation model, based on the model used by the Children's Centres (neighbourhood advisory boards), that enables service providers and the community (including young people/parents, schools) to come together to plan, deliver and evaluate the impact of a range of prevention and early intervention services that improves outcomes for all children and young people.
- 4.44 involvement of the community in this process seeks to ensure that ownership of the issues affecting the community, particularly outcomes for CYP, ensuring that these are shared between service providers and users.
- 4.45 Children's Centres Advisory Boards have found that the involvement of the community at this level has produced:
- effective solutions to issues faced by agencies;
 - increased take-up of services;
 - better information about what works;
 - a move to a model of "no one size fits all" approach;
 - increased levels of partnership between agencies; and
 - a community development approach to service delivery.
- 4.46 In the short term, two local advisory boards have been established, 0-12 (an extension of the Sure Start partnership) and 13-19(25), acknowledging the different stages of integrated working within the community. The longer-term vision will be to establish a single 0-19+ board.
- 4.47 The advisory boards are made up of community members, service users and local providers from the statutory, voluntary and private sectors and the terms of reference underpinned by a memorandum of understanding.

- 4.48 The neighbourhood advisory boards will support collaborative working and monitor the impact that services have on children and young peoples outcomes at local level. The boards will be able to monitor the needs identified using CAF and ensure that services are more responsive to need at an earlier level.
- 4.49 It is proposed that the boards incrementally, take responsibility for locality-based commissioning (see revenue strategy), starting with an element of the extended services grant.
- 4.50 The neighbourhood advisory boards will work with other neighbourhood governing bodies to ensure effective joining up, including area committees and neighbourhood management arrangements where they exist.

2. Integrated Service Hubs

- 4.51 The LIST pilot and Children's Centre strategy have developed the model of using service hubs as a place to co-locate neighbourhood level staff. The development of a hub also provides a central access and information point to all the services available for children young people and their families.
- 4.52 The hub buildings will be the place that services are co-ordinated from, but will not be the only point of delivery. There should be a group of buildings in each neighbourhood, including schools, youth centres and neighbourhood centres, where services are delivered in a planned and co-ordinated way.

3. Integrated Neighbourhood Teams

- 4.53 This component has two elements.

Management and Leadership

- 4.54 All staff working within the integrated teams particularly those who are co-located, need to be clear about the management arrangements in place.
- 4.55 A management structure has been established in the Children Centre and LIST pilot that addresses three levels of responsibilities:
- Line management
 - Matrix Management
 - Co-ordination
- } Neighbourhood Leadership
- 4.56 All integrated staff remain the responsibility of their parent organisations and be subject to matrix management arrangements underpinned by a Service Level Agreement.
- 4.57 The Children's Centre Manager is taking responsibility for the integrated staff 0-12. They are matrix managing some staff using a service level agreement and are responsible for co-ordinating the activities of staff not subject to co-location or matrix management. The development of this model across the city will be through an organisational review.
- 4.58 The Manager/Co-ordinator of the 13+ Hub in New Parks is currently a temporary arrangement. The manager is seconded from the Education Psychology Service. They

currently line manage the Behaviour Education Support Team funded by secondary schools in the area and matrix manage the other members of the integrated team.

- 4.59 The future model of integrated team management for this age range remains to be developed alongside the model emanating from the Integrated Youth Support consultancy work, currently underway and due to report April 2008. The review will explore the opportunities for the integration of line management of universal and targeted youth support services and align this with the matrix management of more specialist neighbourhood-level services.

Integrated Service Delivery Teams

- 4.60 The New Parks Pilot has established an integrated team of core professionals, most of - but not all - working from the integrated hubs. It is envisaged that this team will look different from neighbourhood to neighbourhood depending on need and resources for each area.
- 4.61 The following team profile for New Parks gives an indication of the potential services and staff involved.

New Parks Integrated Team 0-12 yrs

- 4.62 The integrated team has been developed from the existing Children's Centre Team. This team combines both base budget and grant funded services. The team has been extended to include services for children 5-12yrs:

- Sure Start team which consists of Health Visitors, Midwifery, Family Link Social worker, Parent linking to work coordinator, Home Start, Children in Need Provision, Early Years Support Team, Play and Learn Coordinator, Support Family and Parents worker, Child Care team, Book Start, Children Centre Teacher, Speech and Language Therapy, Toy Library & Nutritionist.

5-12 yrs extension

- 4.63
- YISP Project Manager
 - YISP Part time Project Worker
 - YISP Administrative assistant
 - Education Welfare Officer
 - Extended Services co-ordinator
 - Early Years Team Leader
 - With links to the 4 main feeder Primary Schools in the area

New Parks Integrated Team 13-19 yrs

- 4.64 The Integrated team has been established by bringing a number of existing workers together with the best team, who were already based at New College.
- Senior Ed Psychologist and Interim Co-ordinator of the ISH 13-19+ Team
 - Team Administrator
 - STAR Tenant Support Worker
 - Advisory Teacher for Drugs Education
 - Neighbourhood Housing Manager

- Assistant Neighbourhood Manager
- Youth Worker New Parks Youth Centre
- Police Beat Officer
- Education Welfare Officer
- School Nurse PCT
- Personal Advisor Connexions
- BEST Team

4. Integrated Processes (CAF L/P)

- 4.65 To ensure that the integration of service delivery has an impact at a preventative, early intervention level, integrated processes need to be put in place. The processes should support a culture change at a delivery level but will need to be supported by Organisational culture change. All Agencies working with children, young people and their families need to be supported in considering the whole child and family needs rather than looking at the child in isolation.
- 4.66 The Common Assessment Framework is a national programme which provides a key tool to achieve this however evidence indicates that it is most effectively implemented within an Integrated Services framework. CAF has been introduced in New Parks and a considerable number of children and young people are receiving support earlier as a result. The needs identifier that accompanies CAF will be an important source of information for the neighbourhood advisory boards when planning or commissioning services.
- 4.67 The 4 components together will deliver integrated services.

Managing the City-wide Roll-out

Proposed Governance Arrangements

- 4.68 The roll-out of the 4 elements of the Integrated Services. programme requires robust governance arrangements to be put in place, to ensure that it is able to deliver on time and on budget . This is particularly important due to the number of partners involved in delivering the programmes and the complexity of the number of Change for Children programmes that need to meet individual government targets.
- 4.69 It is proposed that a citywide Integrated Services Programme Board be established. The board would be responsible for the planning and implementation of the rollout of the Integrated Services model. The board would need to drive through a number of task and finish groups that at this stage can be identified as follows:
- Developing a management model 13-19
 - Developing a sustainable revenue strategy for the management and delivery of integrated services
 - Developing a capital strategy to support the use of integrated hubs
- 4.70 Membership of the board will be made up of the strategic managers responsible for deployment of staffing resources across the city. Its role would be to:
- develop a sustainable model of integration for the whole city 0-19;

- negotiate and co-ordinate the allocation of resources;
- agree line management and professional support arrangements;
- agree co-location/collaborative working arrangements;
- draw upon experience so far to inform arrangements area by area and plan for comprehensive and coherent coverage across the city;
- secure data sharing across partners; and
- ensure that the roll-out programme was on time and on budget.

4.71 The board would be time limited, ending when the ISHs across the city are fully operational. The board will manage the project using Prince Two Principles.

Change for Children Project Team

4.72 To provide capacity to manage the roll-out programme. It is proposed to establish a Change for Children project team. The team will consist of existing locality managers and additional development staff who will have extra additional capacity in each area . Their ability to move from neighbourhood to neighbourhood will ensure that we are able to share the lessons learned.

4.73 A Change for Children Team will consist of:

- Extended Services Development Officer (project manager)
- Extended Services Development Team (x3)
- Out of school development officer
- CAF/LP Trainer
- PCT Manager

4.74 This will contribute the Core Team, who will work in the locality with the following:

- Children's Centre Manager
- Area Manager, Youth Work
- Area Manager, Connexions

4.75. The project manager will report to the integrating services programme board and Change for Children Head of Service.

4.76 This team will have responsibility for:

- establishing the needs of children young people and their families in a community;
- completing an outcome focussed local multi -agency service delivery plan;
- developing two integrated teams 0-12 and 13-19;
- establishing the neighbourhood participation and management arrangements required to achieve integration and locality commissioning; and
- establishing CAF/LP as the process to support integration and team around the child method;
- liaise with other neighbourhood management bodies and for a to ensure effective link-ups.

- 4.77 This will be achieved by using the T.Y.S. methodology used in The New Parks Pilot and the TDA extended services toolkit. This methodology uses a three-stage change process.
- 4.78 **Discover**
- This stage engages a wide range of stakeholders in the mapping of provision and assessing needs at a community level in each of the E.C.M. areas. The governance arrangements are established
- 4.79 **Develop**
- This stage is the start of the culture change process where the integrated teams are developed and they start to receive training on integrated processes (CAF)
- 4.80 **Deliver**
- The new teams are delivering in the new model working to shared priorities set out in the service delivery plan.

The Roll-out Neighbourhood Priority Order

- 4.81 New Parks LIST project board have conducted an option appraisal to ascertain the priority order for rolling out the model.
- 4.82 The roll-out planning process considered a range of methodologies for achieving city-wide roll-out:
- Staggered (more than one area at a time)
 - Whole city
 - Individual programme roll-out
- 4.83 The outcome of the appraisal was as follow:
- **Whole city** – lack of capacity in LIST management team and cost to free existing frontline and managers, all at the same time, would make this extremely difficult.
 - **Individual programme** – it would produce a lack of joined-up working and may be difficult to engage service providers with the competing demands.
 - **Staggered/phased** – most manageable and achievable and would make most sense to staff on the ground.
- 4.84 The process then addressed how the neighbourhood order should be established.
- 4.85 First, all the major project/initiatives and relevant timescales were mapped against each Network area, e.g. phasing appropriateness to BSF/Children's Centres programme, neighbourhood management, etc.
- 4.86 The second stage was to score each against subjective and actual data, weighting each criteria - e.g. readiness of an area was seen as low and so was weighted 2; impact of change was average and so was weighted 7.
- 4.87 Statistics such as deprivation and teenage pregnancy, by Ward, were translated into the Network areas.

4.88 The outcome of the Option Appraisal at that time was that a staggered rollout of aligned change for children programmes should be achieved in the following order:

1. New Parks
2. Northwest Leicester (Beaumont Leys, Mowmacre)
3. Saffron Lane and Eyres Monsell
4. North Evington (Spinney Hill)
5. Highfields
6. Belgrave/Rushey Mead
7. Braunstone
8. Northfields
9. Crownhills
10. Stoneygate

4.89 However, school partners have more recently suggested an alternative model that minimises disruption to the school development groups. The option would reduce the number of neighbourhoods to eight largely by merging existing networks. The option appraisal will need to be amended accordingly with potential for reducing the time needed to achieve city wide coverage. (See appendix 1.)

4.90 The eight proposed neighbourhoods which are also coterminous with the Children's Centres networks are:

- West Leicester
- North West Leicester
- North Leicester
- North East Leicester
- East Leicester
- South Leicester
- South West Leicester
- Central Leicester

(see Appendix 1)

It was anticipated that full ISH roll-out could be achieved by September 09.

Revenue Strategy to support the roll-out programme

4.91 Monies from the TYS Pathfinder, NRF and Sure Start Grant (Children's Centres) have supported the development of an integrated model of working so far.

4.92 This revenue strategy addresses how funding will be achieved for the rollout of the integrated model and will lay the foundations for local joint commissioning by schools and service providers of the extended services grant.

4.93 The alignment of a number of Change for Children's programmes into the one rollout plan presents some opportunities to utilise funding streams differently, particularly Sure Start/Extended Services grant and potentially the new Working Neighbourhoods Fund.

Revenue Income 2008/09 – 2010/2011

4.94 Funding for Extended Services is provided to the Local Authority in three funding streams for 2008-2009, reducing to two funding streams for 2009-2011.

4.95 Each funding stream has a defined purpose as follows:

Sure Start Grant – to support the roll-out of extended services, in 2008/09 only

Standards Fund- should be devolved to clusters of schools to support the infrastructure that is necessary to deliver in a sustainable way the Extended Services offer. The guidance suggests that this funding is used to appoint Extended Services Co-ordinators and Parent Support Advisors.

Extended Schools Start-up funding stream into the Area Based Grant – to support the Local Authority's Extended Services strategy

4.96 **The allocation is:**

	2008-2009	2009-2010	2010-2011
Sure Start Grant	£501,389	N/A	N/A
Standards Fund	£502,384	£919,329	£1,295,263
Area-based Grant (Extended Schools Start-up)	£583,400	£ 1,127,444	£463,653
Total	£1,587,173	£2,046,773	£ 1,758,916

4.97 In addition the local authority Sure Start grant capital and revenue funding for children centres will support the Integrated Services programme for children 0-5 years.

Revenue Expenditure

4.98 It is proposed that the **Extended Services Funding** should support the infrastructure of the rollout of Integrated Services, as achieving Integrated Services will ensure that extended services are delivered. It is proposed that the funding is used in two ways:

- local authority infrastructure support to deliver integrated extended services; and
- extended services locality commissioning by the neighbourhood advisory boards.

4.99 Proposals for spending against each of the three funding streams in 2008/09 and 2009/10 are set out in Chart 2 and summarised below:

- **Sure Start Grant** (2008/09 only) - to be used to develop childcare, for an out-of-school post and to provide an allocation to each Neighbourhood.
- **Standards Fund** – to be used to fund Parent Advisors and Extended Services Co-ordination.
- Extended Schools Start-up (within the ABG) – It is proposed to use this initially for access to parenting support, delivering the Integrated Services Programme,

supporting LIST and parenting programmes. Moving into 2009/10 as the funding increases, it is proposed to pick up and develop the Neighbourhood allocations and out of school and childcare support. However, it should be noted that as this funding is in the Area Based Grant, its use will need to be agreed via the LSP and the LCYPSP commissioning process, and it should not be assumed that it will be automatically available for the purposes proposed here.

- 4.100 This approach will ensure that the Local Authority will be able to drive the programme in a strategic and co-ordinated way, whilst allocating a proportion of the spend for locality commissioning. This should encourage all schools and service providers to collaborate with each other to deliver the core offer together. This should reduce competition and duplication.
- 4.101 The neighbourhood allocation could either be split evenly across the city or it could be calculated using a funding formula based on number of children and young people and level of disadvantage. This would present a good opportunity to test locality commissioning with a view, if successful, to considering moving other funding streams into this model.
- 4.102 A procurement process would be established that ensures spend can demonstrate impact from the outset and meets all finance regulations. The Joint Commissioning Board could be responsible for agreeing the neighbourhood spending plans, within the framework set by the LSP where Area Based Grant is used.
- 4.103 This process will be managed by the Extended Services Development Officer (project manager)

Capital Strategy

- 4.104 To ensure effective opportunities for integration, a Capital Strategy, as part of the Strategy for Change, will be developed and managed as a task group of the programme board. This group would be responsible for the building and ITC workstreams.
- 4.106 The group will establish the principles by which a 'hub' and delivery sites be established, identify appropriate sites and relevant funding requirements. They will ensure that they are able to provide a base for co-located teams and maximise access to the facilities all year round by children, young people, their families and communities.
- 4.107 The 0-12 Capital Strategy is already established through the Children's Centre Capital Strategy. This group would be extended and would be tasked to develop a complementary strategy for 13 - 19 year olds as a priority.
- 4.108 There is currently no specific funding available to support the roll-out of Integrated Service Hubs. A bid has been made for corporate capital programme funding for 2008/09 and 2009/10, which is currently under consideration. Links will need to be made with other programmes such as BSF and the Primary Strategy for Change.

5. FINANCIAL, LEGAL AND OTHER IMPLICATIONS

Financial Implications

- 5.1 A range of financial implications arise from this report. A number of external funding streams are identified and spending proposals are put forward. No additional revenue funding from the Council is planned, and the Extended Schools Start-up money within the Area Based Grant will be subject to Local Strategic Partnership commissioning processes. Some of the ancillary actions will have costs attached, such as the proposed organisational review.
- 5.2 This report does not attempt to quantify the capital funding that may be needed to establish the physical base for the hubs, although a number of assumptions were made for the bid in August 2007 for corporate capital resources. There is currently no specific capital funding available, so this could be a particular challenge as the roll-out develops.
- 5.3 The Programme Board will need to ensure that the detailed plans are developed so as to be affordable in both revenue and capital terms.
- 5.4 At this stage, the report does not identify how the proposed spending plans differ from the way the corresponding funds are currently being used. The author has agreed that this analysis should be gathered and added before the report is shared with a wider audience.

(Colin Sharpe, Head of Finance and Efficiency, CYPS ext. 29 7750)

Legal Implications

- 5.5 There are no direct legal implications arising from this report
(Guy Goodman, Head of Community Services Law – ext 7054).

6. Other Implications

OTHER IMPLICATIONS	YES/NO	Paragraph References Within Supporting Information
Equal Opportunities	Y	
Policy	Y	
Sustainable and Environmental		
Crime and Disorder	Y	
Human Rights Act		
Elderly/People on Low Income		

7. Background Papers – Local Government Act 1972

8. Consultations

- 8.1 A range of consultations with relevant partners have taken place to produce this report. This has included engagement with existing community groups, workshops and events to encourage community participation, stakeholder interviews and consultation events and follow up interviews and questionnaires. Further consultation will occur on each of the workstreams.
- 8.2 A full consultation plan will be developed by the newly-formed Programme Board. This will include a timeline for engagement with the 8 areas recognising the need to develop a method of consultation most appropriate to the individual location. Elected members will be consulted on a ward by ward basis.

9. Report Authors

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Key Decision	Yes
Reason	IS significant in terms of its effect on communities in one or more wards
Appeared in Forward Plan	yes
Executive or Council Decision	Executive (Cabinet)