

## Programme Delivery Plan Summary



Children's Services

### PROGRAMME BUDGET ALLOCATION: £1,895,000 (includes £145,000 in 2008/09 from GO:NE for Childcare Sufficiency projects)

Further detail of the Programme is contained in the Programme Overview Document

#### Projects Summary:

| Workstream:<br>Project Title                               | Priority (H/M/L) | Stage of development | Efficiency savings £                    | Outputs  | Intended Outcomes  | Year 1 £ | Year 2 £ | Year 3 £ | Total £ |
|--|------------------|----------------------|---|--|--|----------|----------|----------|---------|
| Intelligence and Benchmarking                              | H                | 3 #                  | per Out of Area placement avoided £0.5m | Annual audit of placements<br>Cost Calculator used in all LAs<br>Matching Engine used in all LAs<br>Sahara Project linked to matching engine                       | Nat Inds – 50, 54, 58, 111, 117<br>Regional and sub-regional commissioned services to meet specific needs<br>Increase in percentage of children and young people placed according to need rather than by resource availability | 10,000   | 32,000   | 0        | 42,000  |
| Recruitment of Foster Carers<br>Regional Feasibility Study | H                | 3 #                  |   | Feasibility study on a regional approach to the recruitment and development of in-house foster care  | Establishes a business case or not for a regional approach.  | tbc      | tbc      | tbc      |         |
| WF Data Framework and Analysis                             | H                | 3 #                  |   | A standardised tool for collection, collation and analysis of workforce data across the Children's workforce<br>A regional minimum data set<br>Regional benchmarks | Nat Inds – 50, 54, 56, 58, 110, 111, 112, 116, 117<br>Deeper understanding of the key priorities within the respective workforce strategies, to support integrated workforce planning  | 13,500   | 93,032   | 93,032   | 199,564 |

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| WF Common Core               | H                | 3 #                  |  | Regional analysis of Induction provision and priorities<br>3 Regional Development Days<br>Training and support developed and delivered for LADOs for managers<br>Assessment skills tool kit<br>3 Regional Development Days on eCAF<br>Regional baseline and priorities around eCAF<br>Regional resource – models and approaches to induction<br>Forward Plan for 2009-2011   | Nat Inds – 50, 54, 56, 58, 110, 111, 112, 116, 117   | 9,500    | 82,500   | 84,500   | 176,500 |
| WF VCS Engagement            | H                | 3 #                  | Through the development and delivery of single regional workforce reform programmes, rather than multiple local activities | Report mapping existing VCS engagement with workforce reform agenda<br>Baseline of VCS skills and training needs<br>Agreed priorities between LAs and VCS around workforce development<br>Programme of activity to address agreed priorities<br>Twice-yearly joint meeting of LAs and VCS workforce leads<br>Interim project evaluation and impact assessment<br>Regional event to celebrate achievement and disseminate good practice | Nat Inds – 50, 54, 56, 58, 110, 111, 112, 116, 117<br><br>Effective communication mechanisms established to ensure maximum engagement with and impact of programme<br><br>Better skilled and more knowledgeable VCS workforce, including volunteers, leading to delivery of better services and improved outcomes for children, young people and families<br><br>Increased opportunities for VCS contribution to design and delivery of services for children, young | 12,500   | 31,000   | 31,500   | 75,000  |

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|---|------------------|----------------------|---|--|--|----------|----------|----------|---------|
|   |                  |                      |   |  | people and families<br><br>Collaborative approach between partners leading to increased capacity to deliver integrated services  |          |          |          |         |
| WF Leadership & Management                  | H                | 3 #                  | minimise the level of duplication (programme cost; release costs) in each Children's Trust area | Two accredited children's services leadership and management development modules for middle managers across North East Children's Trust arrangements.  | Nat Inds – 50, 54, 56, 58, 110, 111, 112, 116, 117<br>Improved regional collaboration<br>Increased understanding of regional priorities<br>Increase in the knowledge and skills of each attendee<br>Improved partnership relationships with programme providers<br>Increased and strengthened leadership capacity of each attendee | 5,000    | 30,000   | 0        | 35,000  |
| North of Tyne Integrated LDD Services Pilot | H                | 3 #                  | per Out of Area placement avoided £77.5k per annum  | Feasibility study<br>Innovative home based family support with the option of specialist therapies to children and young people with special needs, in particular those experiencing ASD                                | Nat Inds – 50, 54, 58, 110, 114, 116, 117<br>Over time reduce the need for placements in residential establishments distant from families and home communities.  | 8,188    | 200,752  | 0        | 208,940 |
| Parenting - Think Family ISSP Project Pilot | H                | 3 #                  | Reduce costs of involvement in families   | Pilot the 'Think Family' model of practice involving partners across children's and adult services.<br>A model of practice to reduce assessments undertaken on families/individual family members<br>Evaluation Report | Nat Inds – 56, 110, 111, 112, 116, 117<br>A stronger focus on prevention, taking a holistic approach to improving outcomes for children and young people, in a family context and to ensure the  | 0        | 57,000   | 0        | 57,000  |

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|--|------------------|----------------------|--|--|--|----------|----------|----------|---------|
|  |                  |                      |  | Lessons Learnt and Sustainability Report   | <p>coordination of services to meet identified need whilst addressing criminogenic factors</p> <p>Relieve economic family stress by direct commissioning for the family</p>  |          |          |          |         |
| Applying Outcomes Based Accountability | H                | 3 #                  | Avoiding, or minimising, expenditure on external consultants specializing in delivering Outcome Based Models | <p>Regional audit on implementation of Outcome Based Accountability (OBA) model</p> <p>Benefits realisation study</p> <p>Regional toolkit for dissemination</p> <p>Lessons Learned Reports</p>   | <p>Nat Inds – 56, 110, 111, 112, 116, 117</p> <p>Increased application of OBA to deliver service improvements to deliver better outcomes</p> <p>Increasing the knowledge base of staff by developing a toolkit that can be used within individual local authorities.</p>   | 10,112   | 30,338   | 0        | 40,450  |
| Lead Members Network                   | H                | 3 #                  | Sharing and dissemination of good practice through the Regional Network will help to reduce costs.           | <p>A strong and vibrant regional network that actively supports the development and delivery of effective political leadership for Children's Services</p> <p>A regional forum for consultation with lead members</p> <p>The development of a model that can be used to develop and sustain leadership in other portfolios</p> <p>A regional skills and experience directory which is used to help share knowledge and experience between the members of the group</p> | <p>Nat Inds – 56, 110, 111, 112, 116, 117</p> <p>Increased leadership skills across members with lead responsibility or a particular interest in Children's Services</p> <p>Greater political ownership of and leadership for children and young people</p> <p>Improved outcomes for children and young people in the region, particularly for those from vulnerable groups</p> <p>Strengthened partnerships</p> | 5,000    | 30,000   | 5,000    | 40,000  |

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|                              |                  |                      |                               | Personal development profile for all lead members, deputy lead members and scrutiny chairs in the region  | The development of links with other regional networks to support the dissemination of good practice and cross regional initiatives<br><br>Increased provision and take up of training opportunities by Lead Members, their deputies and scrutiny chairs<br><br>Increased use of peer mentoring<br><br>Lead Members for Children's Services support and promote improvement and are highly visible  |          |          |          |         |
| ChildCare Sufficiency        | H                | 3 #                  | Better targeting of resources | This project comprises six pieces of research:<br><ol style="list-style-type: none"> <li>1. Review of Local Authorities' existing Childcare Sufficiency Assessment (CSAs) Reports</li> <li>2. Research of use of childcare by Children with Disabilities</li> <li>3. Research into the low take-up of Working Tax Credit (Childcare element) and a focussed media campaign in 'test' LAs</li> <li>4. Research Childcare Provision for Older Children (8 – 13 Year Olds)</li> <li>5. 1-day Workshop for LAs and follow-up session(s) around Capacity Building and Improved Action</li> </ol> | Nat Inds – 50, 54, 116, 118<br>Improved understanding of support needs from future CSA reports.<br>Better understanding of what needs to change to increase the take-up of childcare in families with Disabled Children<br><br>Robust information around the benefits of the quality of informal, versus formal, Childcare arrangements, to see how this influences parents'/carers' choice.<br><br>Better understanding of consideration of effectiveness of existing outreach to so-called 'harder to reach' families and linkages across to LAs with Extended Services provision. | 145,000  | 0        | 0        | 145,000 |

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|--|------------------|----------------------|----------------------|--|---|----------|----------|----------|----------------|
|  |                  |                      |                      | Planning/Influencing Managing the Childcare Market<br>6. Research into the limited awareness of Families Information Service.                    | Increase confidence in selected LAs to better manage the Childcare market (including the Private and Voluntary Sector). |          |          |          |                |
| Annual Conference  | H                | 1                    |                      | Annual conference and network event  | Effective dissemination of project achievements and lessons learnt  | 4,000    | 5,000    | 6,000    | 15,000         |
| Policy Advisor / Project Co-ordinator                                      | M                | 0                    |                      | Resource to explore Children's Services policy issues and to provide project co-ordination.  | Supports project co-ordination, dynamic sharing to underpin successful project delivery                                 | 16,380   | 65,520   | 67,158   | 149,058        |
| Programme Knowledge Exchange beyond the region                             | H                | 1                    |                      | Summary reports to Programme Board and Project Boards, where appropriate.<br>An additional channel through which to influence beyond the region. | Promotes NE good practices beyond the region and brings in best practice from outside                                   | 2,000    | 4,000    | 4,000    | 10,000         |
| Programme Evaluation   | H                | 0                    |                      | Evaluation of Pilot projects<br>Evaluation of overall Programme  | Determine if pilot projects have met their objectives and are scaleable regionally                                      | 0        | 10,000   | 30,000   | 40,000         |
| <b>Reserved for emerging regional priorities during 2009-2011 such as:</b> |                  |                      |                      |  |   |          |          |          | <b>661,488</b> |
| • Child Poverty  |                  | 0                    |                      |  |   |          |          |          |                |
| • Regional collaboration to implement machinery of government changes      |                  | 0                    |                      |  |   |          |          |          |                |
| • Support for Joint Improvement Support Plans                              |                  | 0                    |                      |  |   |          |          |          |                |
| • Recruitment of Foster Carers Regional Implementation                     |                  | 0                    |                      | a regional joint advertising campaign  | Nat Inds – 50, 54, 58, 62, 63, 111, 112, 116, 117   |          |          |          |                |

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|---|------------------|----------------------|----------------------|--|---|----------------|----------------|----------------|------------------|
|   |                  |                      |                      | Common approach to handling foster enquiries<br>Protocol to harmonise pay and conditions across all participating authorities<br>Common training programme for foster carers | Increased numbers of in-house foster carers recruited by North East authorities.<br>Reduce the amount spent on IFA places due to insufficient in-house fostering capacity |                |                |                |                  |
| • Integrated LDD Services Regional Implementation               |                  | 0                    |                      |  |   |                |                |                |                  |
| • Parenting - Think Family ISSP Project Regional Implementation |                  | 0                    |                      |  |   |                |                |                |                  |
| <b>TOTAL RIEP SPEND</b>   |                  |                      |                      |  |   | <b>241,180</b> | <b>671,142</b> | <b>321,190</b> | <b>1,895,000</b> |

**Notes**

Stage of development: (0) Concept/Discussion Paper (1) Key Facts and strategic fit produced (2) PID produced (3) PID approved

Intended Outcomes: LAA / MAA / National Indicators - list the relevant indicator number.

(R) = reserve project

# All PIDs have been approved in principle, subject to further clarification on the anticipated efficiency savings.