

URGENT ITEM 8**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL****CABINET****21ST JANUARY 2016****OPTIONS FOR ADDRESSING THE FAMILIES FIRST GRANT REDUCTION
2016/17****REPORT OF GROUP DIRECTOR COMMUNITY & CHILDREN'S SERVICES IN
DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER, COUNCILLOR
MONTAGUE****Author: Sarah Mills, Commissioning Manager. Tel No: 01443 744385****1. PURPOSE OF THE REPORT**

The purpose of this report is to outline and review the current Families First program, providing an options appraisal for continued service delivery in line with the expected reduced budget for 2016/17.

2. RECOMMENDATIONS

It is recommended that the Cabinet:

- 2.1 Note the information contained within this report.
- 2.2 Consider the options set out in the report and agree the implementation of the preferred Option 3 'Applying a project specific approach to funding' and further consider the proposal that work be undertaken during 2016/17 to review commissioning priorities as part of the overall review of the outcomes framework for 'creating Wealth.'
- 2.3 Subject to 2.2, authorise the Service Director for Children's Services to initiate discussions with multiagency partners as to the project specific approach outlined within option 3 (section 7.4 – 7.12 of the report) and to amend as necessary in consultation with the relevant portfolio holder.

3. BACKGROUND

- 3.1 Following the publication of the Welsh Government's Draft Budget on 8th December 2015, the provisional grant funding for Rhondda Cynon Taf Families First for 2016/17 is £3,431,789.
- 3.2 This represents an 11.6% reduction (£453,654) from 2015/16. The amount is inclusive of a minimum spend of £268,446 for the support of families with disabled children and young people.

3.3 As per the letter there is an expectation that Team Around the Family (TAF) provision will be protected and that multi-agency working remains an integral feature of Families First.

3.4 The report does not just look at reducing budgets but takes account of demand and other factors affecting delivery in 2016/17 therefore, within certain areas, budgets may be proposed to increase.

3.5 Principles:

The following principles have been applied to the budget review:

- Safeguard front line service delivery for those services that demonstrate the best outcomes for children, young people and families
- Prioritise Team Around the Family spending
- Look more favourably on savings where loss of employment is minimised
- Persistent under spend to be highlighted and utilised to offset the budget deficit
- Where possible and appropriate alternative funding streams to be identified and explored.

4. **STRATEGIC REVIEW**

4.1 A number of strategic reviews have taken place first in the transformation from Cymorth to Families First and then again in the following year in response to refreshed Families First Guidance and changed performance measures issued for the second year of the Programme. In total 32 projects were decommissioned as part of this process.

4.2 The Reviews followed the same process and examined projects against the following criteria:

- Welsh Government refreshed requirements and population performance measures for Families First
- Target group for the Programme and spend per head available from Families First per individual within the target group
- Balance of spend across the Programme
- Detailed review of each project encompassing: note need to indent following points more
- Strategic fit and eligibility of project
- Performance of the service
- Contribution to TAF
- Best use of resources, both in maximising benefits with planned developments and expansion in Flying Start and value for money.

4.3 The 2013 review resulted in changing the overall balance of spend within the Programme, and increased investment of £599,454 in outcomes 1 and 2 (employment and achieving potential).

- 4.4 The 2013 review in addition to reviewing existing provision, identified gaps in service delivery and resulted in the commissioning of 6 new projects as required to meet the revised Welsh Government outcomes in line with local need:
- Welfare Benefits
 - SEETs Co-ordinator/Your Future First
 - Closing the Gap 3-7
 - Closing the Gap 8+
 - Pre Natal Support Programme
 - Family Programme – Obesity
- 4.5 Welsh Government correspondence received in July 2015 indicated a potential reduction of 1.7% for the Families First programme across Wales. A further review was completed in 2015/16 to determine what elements of the Families First programme can be ended and which need to be continued for 2016/17. From the Strategic reviews undertaken in 2011 and in 2012/13 it is determined that all projects that remain within the Families First Programme are eligible (note eligibility and strategic fit with the outcomes formed the basis of decommissioning the majority of projects in recent reviews).
- 4.6 The 2015/16 review therefore concentrated on highlighting the performance of projects, their viability to continue delivering, duplication and value for money.
- 4.7 The review was divided into the following sub categories (as per the Families First Plan):
- Disability
 - Early Intervention
 - Pathways to progression
 - Closing the Gap
 - Health and Wellbeing
- 4.8 The recommendations of the review were agreed by the Children and Young People Commissioning Group. The majority of the recommendations of this report are grounded in discussion and agreement achieved in the latest review. As the budget cut is greater than was expected additional recommendations for further savings are identified however where recommendations differ from those of the detailed review this is noted below.

5. EQUALITY AND DIVERSITY IMPLICATIONS

- 5.1 An Equality Impact Assessment (EqIA) screening form has been prepared for the purpose of this report. It has been found that a full report is not required at this time. Further information may be required during implementation as provision is reviewed and the submission is delivered

6. CONSULTATION

As stated above the majority of the recommendations of this report are grounded in discussion and agreement achieved in the latest review. However, subject to Cabinet decision further consultation will be held with relevant parties as necessary.

7. **FINANCIAL IMPLICATIONS**

7.1 Prior to Welsh Government correspondence, received in December, the expected reduction to the grant was expected to be 1.7%. The revised reduction is 11.6% on the 2015/16 budget (£458,000).

7.2 The Families First budget is structured against the following headings:

- Joint Assessment Family Framework
- Disability
- Early Intervention
- Workforce Development
- Pathways to Progression
- Closing the Gap
- Health and Well-being
- Stronger Families

7.3 Options

	Option	Comments including risk assessment
1	Reduce all budgets by 11.6%	<p>Larger projects better able to absorb reduction where there are variable budgets built into contracts. For others the projects consists of single employees and therefore limited scope to reduce without reducing front line delivery. Note no inflationary uplifts passed on to providers in recent years.</p> <p>Likely to mean reduction to frontline service delivery and staff displacement. Decisions will impact on all commissioned services.</p> <p>It must further be noted that due to Local Government Pay award there will already be approximately 1% saving to be found on existing contracts.</p>
2	Reduce budgets of services underperforming only	Will not address issues of underperformance. Will not take account of demand and need.

3	Apply a project specific approach to funding <ul style="list-style-type: none"> - Each decision based on evidence provided - Under spends in recent years to be identified as cost savings - 12% reduction to be used as the basis for reductions where significant activity / variable cost is identified. 	Will provide a balanced and mature approach to any budget reductions. Decisions based on all available evidence and therefore will stand up to scrutiny and challenge.
4	Decommission all Families First projects and re-commission in line with emerging demand	2016/17 is the final year of the FF programme. Services will need to be given three months notice of decommissioning. Unlikely that any new provision will be commissioned in year and given the restrictions on the funding criteria funding likely to be returned to the Welsh Government.

7.4 Preferred Option

The preferred option is option 3 but it is also proposed that work be undertaken during 2016/17 to review commissioning priorities as part of the overall review of the outcomes framework for “Creating Wealth” (Anti-poverty) services in readiness for 2017/18. The information below is in support of that option. The proposed reduction, the rational and the likely impact is outlined below within the defined sections.

7.5 Joint Assessment

Welsh Government has informed us that there is no requirement to ring fence learning set activity and therefore this can be taken out.

	2016/17 Proposed Budget	Change / Reduction from 2015/16	Impact
JAFF	£	£	
TAF Panel	25,000	-10,000	Separate budget devolved to the TAF hubs which covers the majority of spend. Remaining budget will safeguard the 1:2:1 support for vulnerable children

	2016/17 Proposed Budget	Change / Reduction from 2015/16	Impact
JAFF	£	£	
			to access play schemes in line with their TAF plans.
Canopi	10,000	-30,000	The reduction in budget is a reflection of the reduced 'Canopi' activity in recent years. The funding that remains will continue to fund two successful projects (Llwyddo and Food, fun and fitness) delivered jointly with Communities First in Cynon.
Learning Sets	-	-10,000	Learning sets have proved useful in the early implementation phase of Families First however the main learning and development has come from the obesity work which is now completed. Further learning activities can be scheduled for 2016/17 however these would need to be smaller events and low cost
Taf Development	38,514	+38,514	Additional support to TAF development.
Monitoring Officer	39,676	+2,256	. Increase due to pay award.
	113,190	- 9,230	

7.6 Disability

There is a requirement to spend £268,446 on the disability budget heading. Whilst specific projects have been commissioned for example Taf Disability Team (focusing on ASD/ADHD) some of the projects are historic and pre date Families First Funding. We are currently working with Viva to update and modernise their service delivery. Furthermore based on priorities and delivery it has been recommended to allow the Portage contract to expire on the 31st of March 2016 and not be replaced.

The majority of projects funded through Families First are inclusive and as such many disabled children, young people and their families' access provision. Within monitoring returns services are required to report on the number of disabled children supported and therefore it is recommended that to achieve the required spending (additional £19,628) that a proportion of spend on generic projects be used to evidence compliance.

	2016/17	Change / Reduction from 2015/16	Impact
	Budget		
Disabled Children	£		
Viva	98098	-	Priority for 2016/17 is to refocus this service based on identified priorities and a greater focus on outcomes achieved for the service users.
Portage	0	-27,848	Contract scheduled to end the 31 st of March 2016 Service performance does not support the extension beyond the current contractual period.
Stars	30720	-	No change. Project continues to deliver positive outcomes for disabled young people. Encourages integration of disabled young people into mainstream provision following a period of support
Young Carers	19500	-	No change. Demand for service remains high.
Disability Programme AFC	120000		No change. Outcomes remain positive.
	268,318	-27,848	

7.7 Early Intervention

There is an expectation that Team Around the Family (TAF) provision will be protected and that multi-agency working remains an integral feature of Families First. The TAF model has evolved with three 'Hubs' now in place.

Additional funding was made available to the Family Intervention Team (FIT) service in 2015/16 as demand increased significantly. It is recommended that this increase be sustained during 2016/17 to avoid waiting list for TAF.

Furthermore an additional 2.5k is agreed as part of the secondment agreement in Barnardos (Cynon TAF Hub).

The budget for On Track has been reduced in line with spending and efficiencies made within the team. The budget for the three hubs is now much more equitable.

Valley's Kids budget has been reduced by £23,222. It was recommended as part of the latest review to look at their current delivery and priorities TAF step downs.

	2016/17	Change / Reduction from 2015/16	Impact
	Budget		
Early Intervention	£		
Family Intervention Team (FIT) (Taf Ely TAF Hub)	534880	+13,000	Additional funding to meet increasing demand and avoid lengthy waiting list.
Barnardos (Cynon Valley TAF Hub)	486539	+2,500	Slight increase linked with secondment arrangements
Valleys Kids	216965	-23,222	Project currently delivering a pilot to support families exiting the Rhondda TAF Hub (provided by On Track). Areas of the project linked to TAF exit planning to be protected. Reduced budget will result in a slight reduction in service however this is considered to be minimal.
On Track	531685	-12,315	No reduction in service, efficiencies in current budget identified. Budget in line with other Hubs.
	1,770,069	-20,037	

7.8 Workforce Development

There has been significant investment in Workforce in recent years. This reflected the original TAF everybody's business model which required large numbers of potential key workers and TAF assessors. The revised model has seen the majority of TAF activity delivered by three commissioned hubs. The hubs have a training budget built in and as such the spend on workforce can be reduced. Furthermore with the amalgamation of Fframwaith and Early

years there are opportunities to align workforce development to achieve greater efficiency.

	2016/17 Budget	Change / Reduction from 2015/16	Impact
Workforce Development	£		
Team/Training	61,570	-91,204	Training absorbed within training budgets for individual contracts. Funding that remains will safeguard Participation activity to inform service development and delivery.

7.9 Pathways to Progression

Within this section approximately 100k saving is identified from Your Futures First. This is due to project delivery costs for Your Futures First being built into an ESF bid. The saving is achieved through no loss of service.

Furthermore the Youth Arts and Song budget has been reduced. Within the project there are variable costs dependent on the programme offered during the year. It is recommended that the 12% budget reduction be applied to the project. Whilst this will mean a small reduction in delivery staff posts will not be affected.

	2016/17 Budget	Change / Reduction from 2015/16	Impact
Pathways to Progression	£		
Arts Factory	15,000	-	No impact. Service continues to provide good performance data.
Youth Arts & Song	94,350	-12,902	Will reduce the level of activity but no direct loss of post.
Seats / Your Future First	129,454	-100,000	Delivery remains unchanged (alternative funding stream)
Welfare Benefits advisor	100,000	-	No impact. Service delivering measurable good outcomes.
Detached Youth	53,495	-	No impact.
	392,299	-112,902	

7.10 Closing the Gap

Following a 3 year period of funding, all primary schools across RCT have fully engaged in the Communication, Literacy and Inclusive Schools project. All schools now have the tools and knowledge to effectively screen pupils which aids identification of those children with Speech Language Communication Needs (SLCN).

Relevant, targeted interventions have been set up to meet these needs and staff with relevant training/expertise deliver the interventions. The impact of this project has been outstanding for both staff and pupils.

Ideally, if funding were available it is envisaged that a similar project could be undertaken across all secondary schools in RCT to bridge the gap between SLCN and social disadvantage. Given the funding reduction in Families First it is recommended that we allow the project to end and don't develop the secondary school element thus achieving a saving of £110,000.

	2016/17	Change / Reduction from 2015/16	Impact
	Budget		
Closing the Gap	£		
Closing the Gap 3-7	0	-110,000	No new programme developed in secondary schools
Closing the Gap 8+	260,000	-	No change.
	260,000	-110,000	

7.11 Health and Well being

It is recommended that the sexual health project budget be reduced by 10k. The project has seen an under spend in recent years and it is thought that this reduction will not impact the level of service provided.

It is further recommended that the Emotional Mental Health Worker be transferred to ASD Funding stream.

	2016/17	Change / Reduction from 2015/16	Impact
	Budget		
Health & Wellbeing	£		
Sexual Health	50,000	-10,000	Project under spent in recent years. Level of service will not change.
Emotional Mental Health	-	-35,000	Post to continue, funding stream to change. ASD Grant under spent in recent years, appropriate

Officer			use of ASD funding.
Obesity	40,000	-	No impact
Prenatal support	163,000	+1076	Service slightly under spent last year, not additional funding but in line with contract price
Homestart	99,409	-	No impact
	352,409	-43,924	

7.12 Stronger Families

Women's Aid received an additional 10k to deliver the 'Safe' Project in 2015/16. This was short term funding due to funding stream ending. It is proposed that this element of the service is not renewed in 2016/17 resulting in a 10k saving.

	2016/17		Impact
	Budget		
Stronger Families	£	Change / Reduction from 2015/16	
Youth Offending Service	90,790	-28,509	Budget allocation reduced during 2015/16 through restructure of the YOS Prevention service. No impact on service for 2016/17.
Women's Aid	24,144	-10,000	Assumes alternative funding available for 'Safe'.
Homestart	99,000	-	-
	213,934	-38,509	

8. LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED

- 8.1 Relevant legislation has been considered in the preparation of the draft submission along with the Welsh Government guidance.

9. LINKS TO THE COUNCIL'S CORPORATE PLAN/OTHER CORPORATE/SIP

The draft submission aims to support the Council's key priorities as set out in the Single Integrated plan and Corporate Plan

10. CONCLUSION

- 10.1 The changes suggested above will achieve the necessary savings on the Families First budget for 2016/17. The suggestions are thought to safeguard



areas of greatest need whilst minimising the impact on front line delivery of the Families First Programme.

- 10.2 The recommendations are in keeping with the conclusions of the Families First Programme review 2015.

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

21ST JANUARY 2016

REPORT OF GROUP DIRECTOR COMMUNITY AND CHILDREN'S SERVICES IN DISCUSSIONS WITH THE RELEVANT PORTFOLIO HOLDER (COUNCILLOR MONTAGUE)

**OPTIONS FOR ADDRESSING THE FAMILIES FIRST GRANT REDUCTION
2016/17**

Background Papers:

- Families First Delivery Plan 2016-17
- Letter from Welsh Government - Families First Revenue Grant Allocation 2016-17

Author: Sarah Mills, Commissioning Manager. Tel No: 01443 744385

Yr Is-adran Teuluoedd Families Division



Llywodraeth Cymru
Welsh Government

Chief Executive
Rhondda Cynon Taf County Borough Council
The Pavilions
Cambrian Park
Clydach Vale
Tonypany. CF40 2XX

December 2015

Our Ref: Budgets 2016-17

Dear Sir / Madam,

Families First Revenue Grant Allocation 2016-17

Following the publication of the Welsh Government's Draft Budget on 8th December 2015, I am pleased to confirm provisional grant funding has been approved for this programme.

Your 2016-2017 Families First grant allocation is for up to a maximum of £3,431,789 (three million, four hundred and thirty one thousand, seven hundred and eighty nine pounds), inclusive of a minimum of £268,446 (two hundred and sixty eight thousand, four hundred and forty six pounds) for the support of families with disabled children and young people.

Budget pressures mean the funding available to Local Authorities for Families First has decreased against 2015-16 levels. The ring-fenced disability element has, however, been protected.

It is expected Local Authorities will prioritise the Team Around the Family model and continue to ensure multi-agency working remains an integral feature of Families First.

If you have any questions relating to the allocation please contact Robert Edwards in the Families Division Resource Team on 029 2082 1641 or send an e-mail to robert.edwards@wales.gsi.gov.uk

Yours faithfully,

Alyson Francis,
Deputy Director, Families Division

CC: FF Co-ordinator
FF Finance Manager



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FAMILIES FIRST DELIVERY PLAN 2016-17

Local Authority:

Please complete and return the Delivery Plan template for 2016-17 by 29th January 2016 electronically to (familiesfirst@wales.gsi.gov.uk)

Please insert below the contact details for the lead official responsible for your 2016-17 Families First Delivery Plan. This is to ensure that any queries regarding specific aspects of the Delivery Plan are directed to the correct person within each LA.

Name:-	
Position/Responsibility:-	
Contact Tel. No:-	
Address:-	
Email:-	

The Delivery Plan comprises six sections, each of which must be completed prior to submission.

Section A – Local Authority Overview of Families First Delivery Plan.

Section B – Funding

Section C – Delivery of Elements

Section D - Alignment of Programmes

Section E – Challenges and Risks

Section F – Governance

Any queries relating to the drafting of this delivery plan should be addressed to: familiesfirst@wales.gsi.gov.uk.

Section A - Overview

Please provide an overview of, and rationale for, the proposed Families First programme within your area for 2016-17. You should identify the needs of the area and how your Plan addresses them. This section should include an overview of the proposed changes made to the delivery of the programme based on a reduced budget allocation for 2016-17.

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Section B - Funding

Please provide a list of funding profiled against each element of the programme. Further detail will be requested as part of the full 2016-17 profile in March 2016.

JAFF/TAF	
Learning Sets	
Disability Element	
Strategic Commissioning	

Section C - Delivery

Please provide information on any changes to delivery for 2016-17 against each element of the programme. Please be aware the ring-fenced disability element has been protected and it is expected Local Authorities will prioritise the Team Around the Family model and continue to ensure multi-agency working remains an integral feature of Families First.

JAFF/TAF

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Learning Sets

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Disability Element

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Strategic Commissioning

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Section D - Alignment

Please provide details on how you are ensuring alignment of delivery of services and provisions across the range of tackling poverty programmes, particularly with regard to Flying Start, Supporting People and Communities First, if applicable.

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Section E - Challenges and Risks

Please outline any areas of challenge or potential risks to the implementation of the Programme within your Local Authority area and how you plan to overcome them.

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Section F - Governance

Please attach a copy of the local governance structure to this plan.

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