

	<h2>Children, Education, Libraries and Safeguarding Committee</h2> <h3>28 October 2014</h3>
<b>Title</b>	<b>Business Planning</b>
<b>Report of</b>	Strategic Director for Communities
<b>Wards</b>	All
<b>Status</b>	Public
<b>Enclosures</b>	Appendix A: Children, Education, Libraries and Safeguarding Committee Commissioning Plan 2015/16 to 2019/20 Appendix B: Financial profiles
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## Summary

This report contains a proposed five-year Commissioning Plan for the Children, Education, Libraries and Safeguarding Committee as set out at Appendix A. The Commissioning Plan sets out the strategic priorities, commissioning intentions and budget proposals of the Children, Education, Libraries and Safeguarding Committee up to 2019/20 and will inform the consideration of the Council’s medium term financial strategy to be considered by the Council’s Policy and Resources Committee on 2 December 2014.

The Commissioning Plan’s priorities and commissioning intentions have been developed during previous meetings of the Children, Education, Libraries and Safeguarding Committee on 29 July 2014 and 15 September 2014. In addition to the priorities and commissioning intentions, the Commissioning Plan now sets out the proposed revenue budgets up to 2019/20 for each of the main service areas within the remit of the Committee and the outcomes by which progress will be measured. The budget projections within the Commissioning Plan contain indicative figures through to 2020. These budgets will be formally agreed each year as part of council budget setting, and therefore could be subject to change.

Appendix B of the Commissioning Plan profiles each of the revenue saving proposed from 2015/16 through to 2019/20 together with the capital requirements to deliver the plan during this period.

## **Recommendations**

- 1. That the Children, Education, Libraries and Safeguarding Committee approves the Commissioning Plan (as set out at Appendix A) subject to consultation. The Commissioning Plan sets out the strategic priorities, commissioning intentions, outcome measures, revenue budgets and capital requirements for recommendation to the council's Policy and Resources Committee on 2<sup>nd</sup> December 2014.**
- 2. That the Children, Education, Libraries and Safeguarding Committee agrees to public consultation on the Commissioning Plan commencing immediately following Policy and Resources Committee on 2<sup>nd</sup> December 2014, before final Commissioning Plans are agreed by Policy and Resources Committee on 17 February 2015.**
- 3. The Children, Education, Libraries and Safeguarding Committee notes the need to develop performance targets for the proposed outcome measures and delegates approval of the final performance measures and targets to the Strategic Director for Communities, in consultation with the Chairman of the Children, Education, Libraries and Safeguarding Committee.**

## **1. WHY THIS REPORT IS NEEDED**

1.1 On 23 June 2014 the Children, Education, Libraries and Safeguarding Committee noted the savings target allocated by the Policy and Resources Committee and agreed to complete a Commissioning Plan for consideration by the Policy and Resources Committee in December 2014. At its meetings on the 29 July 2014 and 15 September, the Committee considered and agreed a suite of strategic outcomes and commissioning intentions to inform the development of the Commissioning Plan. These form the basis of the proposed Commissioning Plan set out in Appendix A.

### **1.1.1 The Commissioning Plan**

The Commissioning Plan sets out the five year commissioning intentions of the Children, Education, Libraries and Safeguarding Committee. The plan has been developed at a time when the number of children and young people in the borough is growing and the complexity of need among some groups of children and young people is increasing. Against this backdrop, the council needs to make savings in the cost of its services. The Children, Education, Libraries and Safeguarding Committee was tasked by the council's Policy and Resources Committee on 10 June with identifying £8m of saving for the period 2016/16- 2019/20.

The Commissioning Plan sets out the priorities and commissioning intentions of the Children, Education, Libraries and Safeguarding Committee for 2015/16 through to 2019/20 together with proposed revenue budgets for each of the main service areas and the outcomes by which progress will be measured during this period.

Some of the proposals within the Commissioning Plan to address the challenges facing the range of services within this committee area over the next five years include

#### **a) Alternative ways to deliver services, in partnership with other organisations and residents**

- A new delivery model for education services with schools taking the lead in setting the strategic direction and delivery of services.
- A modernised library service which utilises latest technology and maximises commercial opportunities to ensure that the service continues to perform its statutory duties, promoting literacy and access to information within a significantly reduced budget.
- Redesigned early years services, which focus on developing a more flexible, targeted and collaborative model with greater community involvement and improved identification and support for vulnerable families.

#### **b) Narrowing the gap and targeting support to those that need it**

- A focus on 'narrowing the gap', targeting support early to those that do less well, working with schools to help children and young people overcome barriers to wellbeing and success.

- More looked after children supported locally and benefitting from the quality of local schools and other services.
- Continuing to invest in early intervention and prevention services to improve outcomes and achieve medium to long term savings.

**c) Greater personalisation, choice and control over services**

- A partnership approach to working with parents to improve outcomes for disabled children through a 'birth to age 25' disability service.
- Broaden opportunities to provide personalised budgets to ensure support and spend is proportionate to individual needs, with more control and choice.

**d) Focus of efficiency, effectiveness, and impact**

- Challenge all services we commission, our own workforce and our partners to evidence the impact they have.

**1.1.2 Outcome measures**

The plan also sets out a number of outcomes measures where there is an ambition to maintain or improve service performance despite the financial and demographic challenges. It is proposed that numerical performance targets for the outcome measures will be developed in consultation with the Chairman of the Children, Education, Libraries and Safeguarding Committee prior to the submission of the Commissioning Plan to the Policy and Resources Committee on the 2<sup>nd</sup> December 2014.

**1.1.3 Capital requirements**

The Commissioning Plan also includes an estimate of the capital requirements to deliver the Committee's strategic outcomes. At its meeting on 15 September 2014, the Children, Education, Libraries and Safeguarding Committee considered a report setting out the strategy to meet the need for school places and the capital requirements to deliver it through to 2019/20. The Commissioning Plan includes capital elements to support the provision of new school places as well as other commissioning intentions including the library strategy, early years strategy, local social care placements and an investment to modernise back office systems for youth and family support services.

The capital requirements will be considered by the Policy and Resources Committee as part of establishing the council's capital programme.

## **2. REASONS FOR RECOMMENDATIONS**

- 2.1 This report sets out the Commissioning Plan of the Children, Education, Libraries and Safeguarding Committee. It sets out how the Committee proposes to deliver revenue savings to deliver the target savings set by the Council's Policy and Resources Committee on 10 June 2014. It also sets out the capital requirements of the Committee. The Commissioning Plan and the proposals contained within the plan, will be considered by the Policy and Resources Committee on 2 December 2014 to develop the council's medium term financial strategy.

## **3. ALTERNATIVE OPTIONS CONSIDERED AND NOT RECOMMENDED**

At its meeting on 10 June 2014, the Policy and Resources Committee noted the findings of the Priorities and Spending Review, a process undertaken by Council officers to review budgets and to identify potential opportunities to meet the council's funding gap up to 2020. The Priorities and Spending Review was informed by public consultation, and officers engaged with all three main political parties over a period of 12 months. The report considered by Policy and Resources on 10 June 2014 set out options for the theme committees to consider in developing their responses to future budget challenges.

Over the summer, officers have supported members of the Children, Education, Safeguarding and Libraries Committee to consider the proposals outlined in the Priorities and Spending Review. In developing options for members to consider, officers considered proposals to deliver savings in each area of the Children, Education, Libraries and Safeguarding Committee's remit. Options considered but not pursued included further disinvesting in youth and family support services, services which aim to intervene early to support children young people and families in order to prevent higher costs later in a child or young person's life. Similarly, proposals to further disinvest in social care support over and above the proposals in this plan were not put forward in order to maintain the council's ability to meet its statutory duties in this area and provide services to keep the most vulnerable children and young people safe. There have been no alternative options put forward by Members of the Children, Education, Safeguarding and Libraries Committee as a result of this activity.

Within each area identified to deliver revenue savings there will be a number of alternative ways to deliver the saving. As each of these proposals are brought forward for the Children, Education, Safeguarding and Libraries Committee to consider, the alternative options and the reason for the preferred option will be detailed.

## **4. POST DECISION IMPLEMENTATION**

The Commissioning Plan will be considered by the Policy and Resources Committee on the 2<sup>nd</sup> December 2014. It will inform both the development of

the Council's Corporate Plan and the council's medium term financial strategy up to 2020.

To deliver the plan, a range of proposals are being or will be brought forward for detailed consideration by the Children, Education, Safeguarding and Libraries Committee. For example, proposals that are currently in development and being considered by the Committee include;

- Alternative delivery model for the council's Education and Skills Service (report to Children, Education, Safeguarding and Libraries Committee on 15 September 2014)
- A review of early years (report to Children, Education, Safeguarding and Libraries Committee on 28 October 2014)
- A review of the library service report to Children, Education, Safeguarding and Libraries Committee on 28 October 2014)

## **5. IMPLICATIONS OF DECISION**

### **5.1 Resources (Finance & Value for Money, Procurement, Staffing, IT, Property, Sustainability)**

The Commissioning Plan sets out the revenue budget and capital requirements for the policy areas within the remit of the Children, Education, Safeguarding and Libraries Committee. The budget projections within the Commissioning Plan contain indicative figures through to 2020. These budgets will be formally agreed each year as part of Council budget setting, and therefore could be subject to change.

The Commissioning Plan identifies areas where it is proposed to deliver savings to meet the financial challenges facing the council and in line with the target savings set by the Policy and Resources Committee on 10 June 2014. The Policy and Resources Committee tasked the Children, Education, Safeguarding and Libraries Committee with developing proposals for savings of £8m between 2016/17 and 2019/20. The table below shows that £9,875m savings are being proposed. This figure comprises of £8m of new savings proposals for 2016/17 and beyond and £1,875m of savings re-profiled from 2015/16.

The areas where savings have been identified to be delivered by 2019/20 are detailed in Appendix B of the Commissioning Plan and include:

### Revenue saving proposals 2015/16 – 2019/20

Service area/type of saving	15/16 (000s)	2016/17-2019/20 (000s)	Total (000s)
SEN transport	500	538	500
Education and Skills	695	850	1,545
Workforce	1,151	1,800	
Procurement	523		
Early Years	525	1,996	2,521
Libraries		2,852	2,852
Social care placements		493	493
Operational efficiency		1346	1,346
<b>Total</b>	<b>3,394</b>	<b>9,875</b>	<b>13,269</b>

In respect of capital requirements, the Commissioning Plan identifies requirements to deliver:

Service area	2015/16 (000's)	2016/17 (000's)	2017/18 (000's)	2018/19 (000's)	2019/20 (000's)	Total (000's)
School places	23,375	27,775	13,475	25,300	25,300	115,225
Libraries	2,000					2,000
Early years			3,000			3,000
Social care placements	800	100	100	100	100	1,200
Modernising systems	100	150	400			650

Through the council's budget development and budget setting arrangements, this capital requirement will be proposed as part of the council's capital programme up to 2019/20. The capital programme for school places will identify funding sources including monies previously allocated to school places that have not yet been allocated to particular projects (£86.05M) and potential future central government basic need grant (£21m based on assumption that current allocation will continue).

## 5.2 Legal and Constitutional References

5.2.1 All proposals emerging from the business planning process will need to be considered in terms of the Council's legal powers and obligations (including, specifically, the public sector equality duty under the Equality Act 2010) and, where appropriate, mechanisms put into place to ensure compliance with legal obligations and duties and to mitigate any other legal risks as far as possible. Many of the proposals are already subject to separate detailed project plans and reports to committee. The detailed legal implications of these proposals are included in these reports.

5.2.2 Constitution, Part 3, Responsibility for Functions – Section 3

### **5.3 Risk Management**

- 5.3.1 The Council has taken steps to improve its risk management processes by integrating the management of financial and other risks facing the organisation. Risk management information is reported quarterly to the council's internal officer Delivery Board and to the relevant Committees and is reflected, as appropriate, throughout the annual business planning process.

Risks associated with each individual saving proposal will be outlined within the individual Committee report as each proposal is brought forward for the Committee to consider.

### **5.4 Equalities and Diversity**

- 5.4.1 Equality and diversity issues are a mandatory consideration in the decision-making of the council. This requires elected Members to satisfy themselves that equality considerations are integrated into day to day business and that all proposals emerging from the finance and business planning process have properly taken into consideration what impact, if any, there is on any protected group and what mitigating factors can be put in train.

- 5.4.2 In particular, at its meeting on 10 June 2014, the Policy and Resources Committee advised the Theme Committees that they should be mindful of disadvantaged communities when making their recommendations on savings proposals. The proposals and priorities within the Commissioning Plan have been developed to minimise the impact on the most vulnerable groups of children, including children at risk of doing less well than their peers, particularly in relation to keeping safe and by continuing to provide early intervention and prevention services for vulnerable families.

- 5.4.3 As individual proposals are brought forward for consideration by the Children, Education, Safeguarding and Libraries Committee, each will be accompanied by an assessment of the equalities considerations, setting out any potential impact of the proposal and mitigating action. The equalities impact of all other proposals will be reviewed as proposals develop and will inform the final consideration of the Commissioning Plans by the Policy and Resources Committee on 17 February 2015.

- 5.4.4 All human resources implications will be managed in accordance with the Council's Managing Organisational Change policy that supports the Council's Human Resources Strategy and meets statutory equalities duties and current employment legislation.

### **5.5 Consultation and Engagement**

Public consultation will commence on all committee Commissioning Plans following Policy and Resources Committee on 2 December 2014, before final Commissioning Plans are agreed by Policy and Resources Committee on 17 February 2015.

Full public consultation will take place on individual proposals to deliver the savings identified before final decisions are taken by the Committee and savings plans are formalised in the council's annual budget. Future



consultation and engagement will be informed by the consultation work that has already been carried out as part of the Priorities and Spending Review process during which a comprehensive series of resident engagement activities took place in order to understand their priorities for the local area and look at how residents and organisations can support services going forward.

## **6. BACKGROUND PAPERS**

- 6.1 Children, Education, Libraries and Safeguarding Committee, 23 June 2014.  
[Item 5 – Business Planning](#)
- 6.2 Children, Education, Libraries and Safeguarding Committee, 29 July 2014.  
[Item 7 – Business Planning](#)
- 6.3 Children, Education, Libraries and Safeguarding Committee, 15 September 2014  
[Item 7 - Business Planning](#)  
[Item 8 - Education and Skills – Future Delivery of Services](#)  
[Item 10- Planning for New School Places](#)