

Appendix A3 - Children, Education, Libraries and Safeguarding Committee

Commissioning Plan 2015 - 2020

1. The context for the development of this plan.

Public services in England during the decade 2010-2020 face an unprecedented challenge as the country deals with the impact of the financial crisis of 2008, alongside the opportunities and challenges that come from our changing and ageing population.

Despite a growing economy, the UK budget deficit is forecast to be £75bn at the 2015 General Election, with cuts set to continue to the end of the decade no matter who is in Government. At the same time, demand on local services continues to increase, driven by a growing population, particularly the number of young and older residents. We therefore must plan for the fact that austerity will affect all parts of the public sector to the end of the decade and that we will not be able to meet increasingly levels of demand from simply doing more of what we are currently doing.

The public too, does not expect simply more of the same. Expectations of local services are increasing, advances in customer services and technology provides the ability to interact with services 24/7. Local residents as a result expect better services and more prompt responses from the Council. However satisfaction with the Council and local services remains relatively high in Barnet, and over recent years resident satisfaction with a number of local services has increases, despite these challenges.

In thinking about how the Council lives within its means, the Council needs to recognise that residents are also facing wider financial pressures, from high energy bills, increasing housing costs, continued wage restraint, and benefit reforms, so the ability of many households to absorb the impact of reductions from public sector funding through increased financial contributions is constrained.

We can however expect over the duration of this plan that significant opportunities will flow from Barnet being part of a growing and arguably booming London economy. Unemployment levels have fallen by a third in the last year, the number of 16-18 year old 'NEETs' in Barnet is, at 2.3%, the fourth lowest in England and fewer Barnet residents are claiming out-of-work benefits than the London average. This plan needs to ensure that all residents of Barnet can benefit from the opportunities of growth, whether through new employment opportunities, increased investment in infrastructure such as roads and schools, or enjoying new neighbourhoods and places in which all people can live and age well.

Barnet Council's Overarching Approach to meeting the 2020 Challenge

The Council's Corporate Plan sets the framework for each of the Commissioning Committees five year commissioning plans. Whether the plans are covering services for vulnerable residents or about universal services such as the environment and

waste there are a number of core and shared principles which underpin the commissioning outcomes.

The first is a focus on fairness: Fairness for the Council is about striking the right balance between fairness towards the more frequent users of services and fairness to the wider taxpayer and making sure all residents from our diverse communities - young, old, disabled, and unemployed benefit from the opportunities of growth.

The Council must 'get the basics right' so people can get on with their lives – disposing of waste, keeping streets clean, allowing people to transact in more convenient ways, resolving issues promptly in the most cost effective way. We must shift our approach to earlier intervention and demand management Managing the rising demand on services requires a step change in the Council's approach to early intervention and prevention. Across the public sector, we need to work with residents to prevent problems rather than treating the symptoms when they materialise.

The second is a focus on responsibility: Continue to drive out efficiencies to deliver more with less... The Council will drive out efficiencies through a continued focus on workforce productivity; bearing down on contract and procurement costs and using assets more effectively. All parts of the system need to play their part in helping to achieve better outcomes with reduced resources.

Change its relationships with residents, with residents working with the Council to reduce the impact of funding cuts to services In certain circumstances, residents will also need to take on more personal and community responsibility for keeping Barnet a great place particularly if there is not a legal requirement for the Council to provide services. In some cases users will be required to pay more for certain services as the Council prioritises the resources it has available.

The third is a focus on opportunity: Prioritise regeneration, growth and maximising income – Regeneration revitalises communities and provides residents and businesses with places to live and work. Growing the local tax base and generating more income through growth and other sources makes the Council less reliant on government funding; helps offsets the impact of service cuts and allows the Council to invest in the future infrastructure of the Borough.

Redesign service and deliver them differently through a range of models and providers ... The Council has no pre-determined view about how services should be designed and delivered. The Council will work with providers from across the public, private and voluntary sectors to provide services which are more integrated, through a range of models most appropriate to the service and the outcomes that we want to achieve.

Planning ahead is crucial: The Council dealt with the first wave of austerity by planning ahead and focusing in the longer-term, thus avoid short-term cuts - the Council is continuing this approach by extending its plans to 2020.

2. Committee context

Barnet's Children and Young People Plan sets out a shared partnership ambition for children and young people:

All children and young people in Barnet should achieve the best possible outcomes, to enable them to become successful adults, especially our most vulnerable children. They should be supported by high quality, integrated and inclusive services that identify additional support needs early, are accessible, responsive and affordable for the individual child and their family

Compared with the rest of the country and statistical neighbours, Barnet's children do well at school, have good health, benefit from low crime rates, live their lives safely and have access to high quality open spaces. To ensure that this success is maintained and that children who currently do less well have a better start in life will require determination and focus from the council and its partner organisations given demographic and funding challenges.

The number of children and young people in Barnet is increasing, with the population projected to grow every year until the end of the decade and beyond. Within this increase, there is some evidence that the complexity of need for some groups of children and young people is growing. Against this trend, we need to deliver services at less cost. Services for children and young people in Barnet are already amongst the lowest cost in London and finding further ways to deliver savings will require new and innovative approaches as well as a relentless pursuit for efficiency. It will also require new ways of working in partnership with schools, other public sector services and the voluntary sector, all of whom face the shared challenge of sustaining performance in the face of financial and demographic challenges.

This plan contains proposals to address these challenges over the next five years including developing alternative ways to deliver services in partnership with other organisations and Barnet residents. We have ambitious plans to form a new way of delivering education services in which schools take a leading and central role in the strategic direction and delivery of the services they need. We also intend to develop a sustainable model for our library service, to ensure that it continues to perform its statutory duties, promote literacy and access to information, and ensure that it is suited to the needs of the local community at the same time as meeting this significant financial challenge.

Certain groups of children and young people do less well than children in Barnet overall, by nature of their family circumstances, or, for example, through having a learning difficulty and/or disability. We will continue to focus effort and resources to 'narrow the gap', targeting support to families early and working with schools to help children and young people overcome barriers to their wellbeing and success. In particular, we will seek to support more of our looked after children locally, especially those with a range of complex needs, enabling them to benefit from the quality of local schools and other local services. We will also develop a new model for services for families and children with disabilities that will provide support from birth through to the age of 25, helping to ease the transition for children through to adulthood.

We will work closely with families to broaden the opportunities to provide personalised budgets for services where they can be better shaped to meet the child and family's individualised needs and can give children and families more control and choice, for example in the provision of respite care.

When resources are under strain, it is ever more critical that we are sure that the services we deliver make a difference. We will challenge all of the services we commission, our own workforce and our partners to evidence the impact that they have.

Within the council's medium term financial strategy, the budget reduction required for 2015/16 is £3.4m. The Children, Education, Libraries and Safeguarding Committee was tasked by the Council's Policy and Resources Committee to identify further savings of £8m to be delivered between 2016/17 and 2019/20. In addition £1.875m has been re-profiled from 2015/16 to 2016/17 increasing the total saving for this four year period to £9.875m.

In summary, proposals within the Commissioning Plan to address the challenges, reshape services and deliver the savings for 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.

3. Outcomes

Within the resources available to the Committee up to 2020, achieving the following outcomes will steer strategic decision making in relation to service delivery and investment.

Priority	Key Outcomes
Safeguarding	<ul style="list-style-type: none">- Children and young people are safe in their homes, schools and around the borough, with an ability to develop healthy relationships with others.- When children are at risk, by intervening early the Council will improve outcomes for children, young people and families, enabling them to thrive.
Education	<p>Excellent school standards result in all children achieving their best, being safe and happy and able to progress to become successful adults.</p> <ul style="list-style-type: none">• Every child attends a good or outstanding school, as judged by Ofsted.• The attainment and progress of children in Barnet schools is within the top 10% nationally.• The progress of the most disadvantaged and vulnerable pupils is accelerated in order to close the gap between them and their peers.
Health & emotional well-being	<ul style="list-style-type: none">- Children and young people are physically, mentally and emotionally healthy.- Every child in Barnet has a great start in life, with the security and safety to grow in a nurturing environment.- Childhood in Barnet is safe and fun, with lots of opportunities to grow and develop through education, leisure and play.- Children and young people feel supported to achieve and engage, while developing their identities and resilience.
Preparation for adulthood	<ul style="list-style-type: none">- Young people are ambitious for their futures, ready for employment and contribute positively to society.- Young people with special educational needs or disabilities and their families are able to plan for their future and enable growth.
Parenting	<ul style="list-style-type: none">- All parents and carers are able to develop high quality relationships with their children, establishing effective boundaries and support physical and emotional well-being.

Libraries	<ul style="list-style-type: none">- Children benefit from reading, literacy and learning opportunities.- Adults benefit from reading, learning opportunities and easy access to the wider world of knowledge and information.- A range of outcomes are achieved by community groups through community spaces, access and resources.
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4. About this plan

The commissioning plan has been developed in sections for the following service components that make up the Children, Education, Libraries and Safeguarding Committee's remit:

- Education services.
- Children with disabilities, special educational needs (SEN) and high needs, child and adolescent mental health services (CAMHS).
- Looked after children and young people.
- Safeguarding and children in need.
- Family and youth support.
- Libraries
- Cross-cutting.

For each service component, the strategic direction is set out together with the commissioning intentions, proposed revenue budget up to 2020, capital requirements and the outcomes to be achieved.

5. Service component: Education services

The quality of Barnet's education offer is one of the key attractions for Barnet residents and sustaining this quality is key to Barnet's ambition for growth. Overall, children and young people achieve well in Barnet schools and on leaving school, the overwhelming majority of go on to either further study or employment. Within this success, our challenge is to ensure that all children and young people benefit and make progress, narrowing the gap between groups of pupils who currently do less well than their peers, enabling all children to make a successful transition into adulthood.

The vast majority of resources for education reside in schools, with governing bodies accountable for the quality of the educational provision and the outcomes for their pupils. Schools are becoming increasingly autonomous and more funding and responsibilities now sit with schools than ever before. This shift is changing the roles and responsibilities of schools and the local authority and the level of funding available to the council. The ability of the local authority to fund services to meet its remaining statutory duties is therefore being impacted by both the reduction in local government funding overall and by a reduction in government grant as individual schools convert to Academy status.

In recent years, Barnet schools have been among the best in the country. Maintaining this performance is challenging and some recent Ofsted inspections have been disappointing. In partnership with schools, we are determined to maintain our reputation as among the best education systems in the country. Therefore, working with schools, we will develop a new way of delivering education services that recognises the changing roles and responsibilities, the financial challenges we face and provides the support schools need. We will work with schools to ensure that alongside this new model, there is a sustainable, robust school improvement system that is led by schools and utilises the expertise of Barnet schools to the benefit of each other.

Schools now receive significant additional funding to support groups of pupils such as those eligible for free school meals and those looked after, who on average tend to do less well than their peers. As part of our role to monitor and challenge schools, we will champion the needs of these pupils in particular.

On leaving school, the overwhelming majority of Barnet's young people are actively participating in either higher or further education, training or employment. However, a small number find it more challenging to identify a path to employment and we need to ensure that there are sufficient opportunities to support, engage and advise this group. Conversely, employers tell us that young people are not always equipped with the right skills and behaviours for the world of work and we will work with schools to help get young people ready.

During the period of this plan, the numbers of pupils in our schools is projected to grow and continue to grow into the next decade. We have already provided 4,300 permanent new school places in the last 5 years and we will continue to invest to ensure there are sufficient places for primary and secondary pupils as well as specialist provision for children with special educational need.

For residents this will mean;

- The retention of Barnet's high quality education offer through the provision of high quality support services to schools
- Narrowing the gap between groups of children who do less well, such as those on free school meals, and their peers
- More opportunities to access apprenticeships or other vocational pathways to employment for a successful transition to adulthood
- An increase in the number of places available at good or outstanding schools

For providers this will mean

- Schools playing a central role in the commissioning and delivery of the services they need
- Schools more effectively challenged and supported by their peers and in turn, challenging and supporting others

5a. Commissioning intentions:

	Commissioning intention	What needs to happen
1	To develop a new delivery model, in partnership with schools, to deliver cost-effective and sustainable education services.	- New delivery model developed in partnership with schools, final business case agreed by January 2015, model operational by October 2015
2	The school improvement system will ensure that all schools are challenged and ambitious for Barnet's children and young people. It will better utilise the expertise within the sector in Barnet.	- A schools-led, self-sustaining school improvement system in place through the development of local School Improvement Partnerships of schools by April 2015
3	There are a broad range of opportunities available for young people post 16 and they are supported to make well informed choices.	- Maximise apprenticeship, local labour and training opportunities available through regeneration and development in the borough through to 2020 and beyond
4	Young people are equipped with the skills needed by the local, London and national labour markets.	- Promote opportunities for schools and employers to work together to develop young people's skills and understanding of career pathways (through schemes such as "Let's Talk Shop)
5	There is a sufficient supply of school places through to 2019/20 and beyond.	- Delivery of new permanent primary secondary and special school places at a pace and scale to meet demand from demographic growth and regeneration - Admission priority areas for primary phase reviewed, first cohort under new arrangements by September 2016.

These commissioning intentions will contribute to the following outcomes:

- Safeguarding
- Education
- Health & emotional well-being
- Preparation for adulthood
- Parenting

5b. Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Percentage of primary schools rated as 'good' or better	94% (September 2014)	increase
Number & percentage of secondary schools rated as rated as 'good' or better	86.4% (September 2014)	increase
The percentage of primary pupils reaching achieving end of key stage expectations in nationally reported subjects- two levels progress in reading between key stages 1 and 2	71.5% (2013)	sustain
The percentage of primary pupils reaching achieving end of key stage expectations in nationally reported subjects- two levels progress in writing between key stages 1 and 2	91% (2013)	increase
Achievement gap between pupils eligible for FSM and their peers achieving end of key stage expectations in nationally reported subjects (Reading Writing and Maths) at Key Stage 2	18% (2013)	decrease
Percentage of 17 year olds recorded in education and training (Participation rates 17 year olds) (inc part time) and Work Based Learning)	94% (2014)	increase
Percentage of young people who are not in education, employment or training (16 to 18 year olds)	92.3% (2013/14)	sustain
Persistent absentees as a percentage of all pupils in primary schools	2.6% (As at end of April 2014)	reduce
Persistent absentees as a percentage of all pupils in secondary schools	2.9% (2012/13)	reduce
Percentage of applicants who are offered a primary place at one of their top three schools of preference.	4.8 (2013)	increase

5c. Financial impact

Revenue

A summary of the change in net revenue budget for this service component is shown in the table below:

	14/15	15/16		19/20
General fund budget	£2.38m	£1.98m		£1.64m
		<i>Taking account of:</i>		<i>Taking account of:</i>
Savings		(£0.4m)		(£0.85m)
Inflation				£0.51m
Demographic growth				

In 14/15, the Dedicated Schools Grant budget for this service component was £23.4m.

The savings profiled above include a contribution to service wide procurement and workforce savings which when fully planned may result in a different attribution. A fuller profile of savings and capital expenditure can be found in Appendix B.

Capital

To provide sufficient school places at primary, secondary and special school places up to 2019/20, the capital requirement is estimated to be £115m as set out in the report considered by the Children, Education, Libraries and Safeguarding Committee on the 15th September 2014

<http://barnet.moderngov.co.uk/documents/s17582/Planning%20for%20New%20School%20Places%20201516%20to%20201920.pdf>

6. Service component: Children with disabilities, SEN and high needs, CAMHS

Reforms set out in the Children and Families Act (2014) challenge professionals to change the way in which they work with each other and families, to focus relentlessly on improving outcomes for children and young adults with SEND, give children and families more control and choice and, critically, to earn their trust and confidence. A fundamental change will be extending the system up to 25 years, to achieve a holistic vision of development from birth through to their transition into adulthood.

Since September 2014, several core changes have been implemented to support this vision including the replacement of Statements of SEN with new birth-to-25 combined education, health and care plans (EHP), a right to a personal budget for some young people whose needs cannot be met by universal or targeted services and a published local offer of services available.

With these changes now in place, the challenge to the Council and its partners in Barnet is to embed them in such a way that enables effective relationships of trust with families, improves the way in which agencies work together in partnership with families and helps young people to achieve more. The 0-25 service should improve outcomes and the experience of services for children and young people of all ages along with their families, avoiding them having to repeatedly tell their story to different professionals.

With the transfer of public health responsibilities to the local authority and the developing joint commissioning relationship with the CCG there is now a strong opportunity to improve services in Barnet for children with mental health issues. This should strengthen early intervention and prevention services and ensure that children and young people who need more support can access it in a timely way in a community setting with the minimum disruption to their schooling.

For residents this will mean:

- Better planning and support to support the growth and development of children and young people with disabilities.
- Greater involvement in the planning of care services.
- A smoother journey through childhood, adolescence and early adulthood.
- For mental health services, more community based services that are better able to intervene early to stop issues from escalating.

For providers this will mean:

- A continued shift from out-of-borough provision to Barnet provision.
- A gradual shift in demand and spend from expensive specialist provision to preventative and enabling services. There will always be a demand for high quality specialist services.
- A new specification for child and adolescent mental health services.
- Reduction in spend on transport services.

6a. Commissioning intentions:

	Commissioning intention	What needs to happen
1	<p>Implement a 0-25 disabilities service that better brings together health, care and education.</p> <p>This should result in growth and development better enabled for young people with disabilities; improved relationships between families and the local authority and reduced costs to adult social care arising from lower care package costs for those transitioning.</p>	<ul style="list-style-type: none"> - Business case for 0-25 service presented to committee in spring 2015. - Mobilisation of the new model by Autumn 2015. - Development of shared decision making and funding arrangements by March 2016. - Some rebalancing of cost from expensive specialist provision to preventative and enabling services commencing from 16/17.
2	<p>Develop a new specification for child and adolescent mental health services with the CCG and Public Health that invests in prevention and early intervention and delivers more effective and timely targeted interventions.</p> <p>This should lead to improved mental well-being of children and young people and a reduction in demand for intensive child and adolescent mental health services (tier 3 and 4).</p>	<ul style="list-style-type: none"> - New specification for child and adolescent mental health services developed by April 2015. - New specification implemented by April 2016 - More specialist services delivered in the community with better outcomes, reduced waiting times and improved satisfaction by Autumn 2016.
3	<p>All eligible children and young people have a personalised, outcome focused Education, Health and Care Plan that is regularly reviewed.</p> <p>This should result in better co-ordinated plans that more effectively achieve the identified outcomes for children and young people.</p>	<ul style="list-style-type: none"> - Embedding of new approach that strengthens joint planning, review and delivery during 15/16.
4	<p>Families of children with additional needs have greater choice and control over the services included in the plan. The new short breaks offer will provide greater choice and control to families.</p>	<ul style="list-style-type: none"> - All families with short breaks to have a personal budget and option for a direct payment in 15/16. - More personalised plans that more effectively achieve the identified outcomes for children and young people.
5	<p>The local offer for children with SEND clearly sets out a comprehensive, up-to-date range of services.</p> <p>This should mean that parents and carers are enabled to better plan for the future.</p>	<ul style="list-style-type: none"> - Embed local offer as tool to support better enabling work and life planning during 15/16. - Use local offer to inform procurement and market development to promote innovation and improvement in the

	Commissioning intention	What needs to happen
		market to best meet the needs of local children and young people.
6	To meet growing demand for school places for children with SEND we will increase the availability of provision in Barnet and seek to ensure consistently high quality service by making better use of our centres of excellence.	<ul style="list-style-type: none"> - Higher quality provision leading to better educational outcomes. - A reduction in specialist and out-of-borough places. - A reduction in SEN transport costs.
7	Reduce the demand for SEN transport through better enabling work and reduce the cost through more efficient and effective service delivery.	<ul style="list-style-type: none"> - More extensive use of travel training by 15/16. - Offer personal transport budgets by Autumn 15/16. - Transport improvement plan by Spring 2015 to include more effective route planning, use of escorts and procuring better value services.

These commissioning intentions will contribute to the following outcomes:

- Safeguarding
- Education
- Health & emotional well-being
- Preparation for adulthood
- Parenting

6b. Outcome measures

Measure	Baseline – 13/14	Target - 19/20
% with level 4 or above at KS2 (inc English & Maths) - pupils with an EHCP	52.5% of pupils with Statements of SEN from provisional results 2013/14 achieved a level 4+ in Reading, Writing and Maths	Increase
Percentage achieving 5 or more A* to C GCSE (inc English & Maths) - pupils with an EHCP.	9.5% of pupils with Statements of SEN from validated results in 2012/13 attained 5 A*-C incl. English and Maths (provisional 2014 results will be available from approx. 30 th September)	Increase
Satisfaction of children and parents with	<i>New indicator</i>	Increase

services for disabled children and their families.		
Proportion of 18-24 year olds eligible for adult social care in education, training or employment.	<i>New indicator</i>	Increase
Proportion of 25-30 year olds eligible for adult social care in employment.	<i>New indicator</i>	Increase
Proportion of 25-30 year olds eligible for adult social care in residential or nursing care.	<i>New indicator</i>	Decrease
Satisfaction of young adults / carers with transitions process	<i>New indicator</i>	Increase

NB: Additional measures may be identified through the development of the 0-25 disabilities model. CAMHS outcome measures need to be added as part of new specification development.

6c. Financial impact

Revenue

A summary of the change in net revenue budget for this service component is shown in the table below:

	14/15	15/16		19/20
General fund budget	£8.27m	£7.35m		£8.79m
		<i>Taking account of:</i>		<i>Taking account of:</i>
Savings		(£0.96m)		(£0.03m)
Inflation		-		£0.38m
Demographic growth		£0.36m		£1.09m

In 14/15, the Dedicated Schools Grant budget for this service component was £16.8m.

The savings profiled above include a contribution to service wide procurement and workforce savings which when fully planned may result in a different attribution. A fuller profile of savings and capital expenditure can be found in Appendix B.

Capital

The capital requirements to provide additional school places for children with Special Educational Needs are included in section 5c. above.

7. Service component: Looked after children and young people

Barnet Council will seek to enable children to remain with their families but for those that do need to enter the care system we will endeavour to give them a good start in life, with a stable home and access to education and other support. There are a comparatively low number of looked after children in Barnet when accounting for population. However, Barnet is no different to the rest of the country in that those that there is a significant gap in educational and other outcomes between those under the care of the local authority and the general population.

We seek to increase the overall availability of LBB foster placements by increasing the number of approved LBB fostering households and the overall number of placements that our fostering households can offer. The recruitment targets set for the service are very challenging and would see Barnet amongst the very best local authorities if achieved. We need to improve the ability and confidence of LBB foster carers to support children with more complex needs, through targeted recruitment of foster carers. Through a consolidation of our core support offer and the development of an enhanced support offer, we seek to offer more placements in-house that would otherwise have been provided for by independent providers, prevent looked after children's needs from escalating and facilitate the step-down of children and young people from residential care into foster placements where appropriate.

For some children and young people, their plan of permanence means they exit care and are no longer looked after. We work to support young people back to their families' care wherever possible and are working collaboratively with other services to achieve this. We have seen increasing numbers of looked after children and we will review the use of all permanence options to ensure ourselves that we are securing the most appropriate permanence options for our looked after children.

For residents this will mean:

- A greater proportion of children and young people in care living in local, family homes.
- Improved outcomes for children and young people leaving care including education, employment and housing.
- An increased number of local households will be foster carers.

For providers this will mean:

- Reductions in demand for and spend on external foster care and residential placements.
- Increased spend on wrap-around services to support internal foster carers with more complex placements.
- A continued shift from out-of-borough provision to Barnet provision.
- For residential providers, a greater focus on enabling and step-down work.

7a. Commissioning intentions:

	Commissioning intention	What needs to happen
1	<p>Grow and strengthen the in-house foster care service. Intervene early to prevent placement breakdown through better case management and access to a wider range of support services.</p> <p>This should lead to greater stability of local placements in a family home leading to better outcomes for looked after children and a reduction in the average cost of placements for looked after children.</p>	<ul style="list-style-type: none"> - Consolidate new recruitment methods, marketing materials and re-designed assessment processes in 15/16. - Enhance our support offer to foster carers and looked after children including the commissioning of wrap-around services by Autumn 2015. - Will significantly shift spend from external foster care and residential placements to in-house fostering between 15/16 and 19/20.
2	<p>Develop more effective approaches to enable appropriate young people to step-down from residential to foster care placements.</p> <p>More effectively deal with the causes of disruptive and challenging behaviour leading to better outcomes for looked after children and a reduction in the average cost of placements for looked after children.</p>	<ul style="list-style-type: none"> - Ensure appropriate training, performance management and contract management mechanisms are in place by summer 2015. - Shift spending from residential to fostering services from 15/16.
3	<p>Re-location of one of Barnet's in-house children's homes to improve the quality of facilities.</p> <p>Improved aspirations and life outcomes for young people resident in the home.</p>	<ul style="list-style-type: none"> - Identification of site by spring 2015. - Design, build, fit-out and relocation of home by 2017.
4	<p>Adoption and other options for permanence are secured for a broader range of children, especially for older children and those with complex needs.</p> <p>More children and young people benefit from a permanent family environment, children and young people spend less time waiting for a permanent placement and adopters wait less time between approval and placement. This should result in a reduced cost of placements to the local authority.</p>	<ul style="list-style-type: none"> - Review of adoption and permanence by Autumn 2016 including effectiveness of sub-regional working arrangements.
5	<p>Develop and enhance the leaving care service in partnership with other local agencies.</p> <p>This should result in improved life outcomes including employment, income, involvement in criminal activity and stability of future family life and ensure that young people leaving care are</p>	<ul style="list-style-type: none"> - Review of service and work with partners and agreement of improvement plan by spring 2015.

	Commissioning intention	What needs to happen
	able to secure local and appropriate housing.	
6	Improve the educational offer to all our looked after children through use of the pupil premium and better use of the Virtual School. This should result in better educational outcomes for looked after children (attainment, attendance and transitions).	<ul style="list-style-type: none"> - Review of use of pupil premium for looked after children in 15/16. - Delivery of service improvement plan arising from this review.

These commissioning intentions will contribute to the following outcomes:

- Safeguarding
- Education
- Health & emotional well-being
- Preparation for adulthood
- Parenting

7b. Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Number of children adopted	38 (2013/14)	Increase
Average length of care proceedings (weeks)	26 (2013/14)	Decrease
The average time between a child entering care and moving in with its adoptive family (days)	590 (2011-2014)	Decrease
Percentage of children in care in LBB foster care	38% (March 2014)	Increase
Total number of external residential placement weeks commissioned	147.7 (March 2014)	Decrease
Average weekly placement spend (per child) for looked after children	<i>New indicator</i>	Decrease
Percentage of children in care with three or more placements during the last 12 months	11.9% (2013/14)	Decrease
The percentage of looked after children making the expected level of progress in English and Maths between Key Stages 2 and 4	11.8% (2013)	Increase
Proportion of care leavers age 19 – 21 in education, employment or training.	61% (March 2014)	Increase
Proportion of care leavers age 19 – 21 in suitable accommodation	84.3% (March 2014)	Increase

7c. Financial impact

Revenue

A summary of the change in net revenue budget for this service component is shown in the table below:

	14/15	15/16		19/20
General fund budget	£22.30m	£21.98m		£24.15m
		<i>Taking account of:</i>		<i>Taking account of:</i>
Savings		(£0.69m)		(£2.27m)
Inflation				£1.01m
Demographic growth		£0.36m		£3.29m

In 14/15, the Dedicated Schools Grant budget for this service component was £0.4m.

The savings profiled above include a contribution to service wide procurement and workforce savings which when fully planned may result in a different attribution. A fuller profile of savings and capital expenditure can be found in Appendix B.

Capital

The capital requirement for delivering an improved local placement offer for looked after children is estimated to be £1.2m up to 2019/20.

8. Service component: Safeguarding and Children In Need

We want Barnet to be a place where all children and young people thrive, receive protection and feel safe. Effective working between the council, health, the police, education and the voluntary sector is essential to achieve this and the Barnet Safeguarding Children Board brings these partners together to improve performance and practice, ensure safeguarding partners share information, resources and expertise and to be relentlessly self-critical in understanding from our data what works and what needs to change and improve.

All safeguarding and early intervention referrals now come through to a single team with access to data from a range of partners to enable effective screening and ensure the right team respond to concerns. Through a whole family approach we will ensure all children in need are given high quality social care support that seeks to improve the family environment wherever possible but that intervenes strongly when in the best interest of the child.

The Council is committed to safeguarding and protecting children from sexual exploitation, neglect and domestic violence and ensuring they are safe online. A range of recent reports, wide national media coverage and recent convictions in Oxfordshire, Derby and Rochdale highlight that this form of child abuse is often hidden from sight and preys on the most vulnerable in our society. Children and young people exploited are subject to significant risks to their physical, emotional and psychological wellbeing. We seek to combat child sexual exploitation through effective prevention, identification, intervention, disruption and prosecution.

For residents this will mean:

- A high quality safeguarding service is maintained throughout the period of the plan despite financial pressures.

8a. Commissioning intentions:

	Commissioning intention	What needs to happen
1	Through a strong commitment to implementing the business plan of the Barnet Safeguarding Children Board, consolidate safeguarding work across the partnership.	<ul style="list-style-type: none">- Protect children and young people from harm in particular those being sexually exploited and neglected and for missing children.- Better outcomes for children and young people at risk of harm through better preventative work and earlier intervention.
2	Consolidate and embed the Multi-Agency Safeguarding Hub (MASH) as Barnet's integrated front door for both safeguarding and early help.	<ul style="list-style-type: none">- Ensure that all referrals are effectively screened in a timely manner and that decision making is well informed and of a high quality.- Use the intelligence developed from the MASH to improve service design, planning and sign-posting.

These commissioning intentions will contribute to the following outcomes:

- Safeguarding
- Health & emotional well-being
- Parenting

8b. Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Children made subject to Child Protection Plans	458	Monitor
Children made subject to CPP for a second or subsequent time	18	Reduce
Number of children subject to Child Protection Plans for 2 or more years	8.5 (2013)	Reduce
Number of referrals to social care (per 10,000 of the under-18 population)	416 (March 2014)	Monitor
Number of single assessments	321	Monitor
Number of new CAFs opened (by consent date)	468	Increase

8c. financial impact

Revenue

A summary of the change in net revenue budget for this service component is shown in the table below:

	14/15	15/16		19/20
General fund budget	£10.50m	£10.34m		£10.6m
		<i>Taking account of:</i>		<i>Taking account of:</i>
Savings		(£0.32m)		(£0.98m)
Inflation		-		£0.48m
Demographic growth		£0.17m		£0.76m

The savings profiled above include a contribution to service wide procurement and workforce savings which when fully planned may result in a different attribution.

A fuller profile of savings and capital expenditure can be found in Appendix B.

9. Service component: Family and youth support

Barnet Council is committed to an early intervention and prevention model of family support to address problems experienced by children and families as early as possible to improve outcomes, and to lower costs.

Our principles are to intervene as early as possible, take a whole family approach and use evidence based monitoring systems to demonstrate the benefit of interventions. Analysis of local data has identified 8 themes or problems which are most likely to drive poor outcomes for Barnet families: domestic violence; alcohol and/or drug misuse; parent / carer mental health; poor parenting and neglect; unemployment; involvement with police; missing from school; and child sexual exploitation. Of these, domestic violence, alcohol / drugs and mental health were the most prevalent causes of poor outcomes.

Through targeted work with vulnerable families in the last three years, the lives of over 300 families have been turned around, and we are now working with an additional 400 families – this work has saved the state millions of pounds. On the basis of this progress, Barnet has been selected as an early starter for phase II of the national Troubled Families programme. The Council will consolidate the learning of recent experience to ensure that future targeted family support work can have the maximum positive impact for families and help to avoid significant further costs to the Council and its partners.

The early years of childhood development present us with the best early intervention opportunity across the public sector to improve outcomes for local residents and reduce the financial burden on the state. Following an early years review, the council and partners have developed a bold vision for early years services, which focuses on developing a more flexible, targeted and collaborative model with greater community involvement and improved identification and support for vulnerable families.

For residents this will mean:

- An early years service that integrates universal provision with targeted services with a specific focus on improving outcomes for the most vulnerable families.

For providers this will mean:

- A new early years delivery model.
- A reduction in council spend - predominantly delivered through more efficient and effective delivery.
- An increase in demand for childcare places, especially with the expansion of the free entitlement for 2 year olds.

9a. Commissioning intentions:

	Commissioning intention	What needs to happen
1	A strengthened early years service that integrates universal provision with targeted services with a specific focus on improving outcomes for the	<ul style="list-style-type: none">- New early years model to launch in August 2015- Decision on future delivery model – October 2015

	Commissioning intention	What needs to happen
	<p>most vulnerable families. Ensure that early years is a priority investment area for the ring-fenced public health grant. Create an early years centre of excellence to improve the quality of early education across the borough.</p>	<ul style="list-style-type: none"> - Improved integration with health visiting by April 2016 - Launch of early years centre of excellence nursery school model – September 2015 -
2	<p>To continue with our early intervention approach to family support. As early implementers of the next phase of the Troubled Families Programme we will work with an expanded cohort of families and seek a sustainable funding approach for when the grant ceases.</p>	<ul style="list-style-type: none"> - Implementation of Early Intervention Strategy and the next phase of the Troubled Families programme during 15/16. - Commissioning strategy for early help services agreed by spring 2015.
3	<p>Increased use of evidence based programmes to improve the effectiveness and value for money of interventions. Rigorously evaluate our family support work and ensure investment is focused on services that demonstrate the highest impact.</p>	<ul style="list-style-type: none"> - Development of business case for evidenced based programme interventions by April 2015. - Roll-out of evidence based programmes by March 2016. - Implementation of improved performance framework in 15/16.
4	<p>Develop Barnet's partnership approach to work with young people at risk of involvement in youth violence and those already actively involved.</p>	<ul style="list-style-type: none"> - Commitment to multi-agency working group on youth violence.
5	<p>Work with partners to better support young offenders and other high risk young people to access education, training and employment opportunities available in Barnet.</p>	<ul style="list-style-type: none"> - Continue to develop support to young offenders and other high risk young people in education, training and employment.
6	<p>Improve working across the public sector to achieve better outcomes for vulnerable young adults age 16 - 24.</p>	<ul style="list-style-type: none"> - Development of opportunities for better multi-agency working to reduce the longer term costs to the public sector, re-offending, long-term unemployment and homelessness.
7	<p>Continue to prioritise detached youth work with the most vulnerable young people in the Borough through a partnership approach.</p>	<ul style="list-style-type: none"> - Continue with approach to improve life outcomes for young people and reduce the longer term costs to the public sector.

These commissioning intentions will contribute to the following outcomes:

- Safeguarding
- Health & emotional well-being
- Preparation for adulthood
- Parenting

9b. Outcome measures

Measure	Baseline – 13/14	Target - 19/20
The number of free entitlement early years places available for eligible two-year-olds.	935 2013/14	Increase
Percentage of families with child/ren under 5 within the borough are registered and accessing services at children's centres	<i>New indicator</i>	Increase
Percentage of families with child/ren under 5 within deprived LSOA's are registered and accessing services at children's centres	<i>New indicator</i>	Increase
Number of supported mothers who continue to breast feed at 6-8 weeks.	33.3%	Increase
Percentage of childcare settings in the borough achieving 'good' or 'outstanding' Ofsted judgement'	76% (March 2013)	Increase
Outcome measurements for family and targeted youth work	<i>New indicator</i>	New
New common assessments completed by council and non-council teams	Council – 99 Non-Council - 369	Increase
Proportion of common assessment framework episodes closed when family needs met.	227	Increase
Number of first time entrants to the Youth Justice System aged 10 to 17 (per 10,000 of the population).	357 July 2012-June 2013	Maintain or decrease
Young offenders in education, training or employment	77% March 2014	Increase

9c. Financial impact

Revenue

A summary of the change in net revenue budget for this service component is shown in the table below:

	14/15	15/16	19/20
General fund budget	£9.49m	£8.62m	£7.28m
		<i>Taking account of:</i>	<i>Taking account of:</i>
Savings		(£1.03m)	(£2.90)
Inflation		-	£0.60m
Demographic growth		£0.15m	£0.96m

In 14/15, the Dedicated Schools Grant budget for this service component was £6.3m.

The savings profiled above include a contribution to service wide procurement and workforce savings which when fully planned may result in a different attribution. A fuller profile of savings and capital expenditure can be found in Appendix B.

Capital

The capital requirement to reshape early years provision within the borough is estimated to be £3m up to 2019/20.

10. Service component: Libraries

The library service in Barnet is very well thought of by the residents that actively use the service and by the general population as a whole. Library buildings often act as focal points of community activity but there is potential for further integration of services and better use of library spaces to reflect local needs.

The council seeks to increase the opportunities for local people to shape and support library services through an expanded range of volunteering roles, advisory groups and community recognition schemes.

Barnet's library service provides children and adults with reading, literacy and learning opportunities through reading and learning materials provided for loan and library use in traditional print copy as well as through online learning resources. We want to ensure that at least 95% of Barnet residents can reach their local public library by public transport within thirty minutes. This, along with online access, will ensure that knowledge and information that is easily accessible to those that live, work and study in Barnet.

Through the development of a new model of library provision, the Council will be able to meet current and future financial challenges whilst safeguarding services for local people, especially those in more vulnerable groups.

For residents this will mean:

- The continuation of a comprehensive, efficient and 'local' library service but with some significant service reductions.
- Enhanced online library service.

For providers this will mean:

- Reduction in spend on the library service including on stock purchased.

10a. Commissioning intentions:

	Commissioning intention	What needs to happen
1	To deliver a comprehensive and efficient library service that best meets the demands of residents with a significantly reduced budget.	<ul style="list-style-type: none">- Recommendations to Committee in 2015 following consultation.- Implementation of proposed approach – commencing in summer 2015.

These commissioning intentions will contribute to the following outcomes:

- Health & emotional well-being
- Libraries

10b. Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Library user satisfaction	93% Autumn 2013	Maintain / minimise reduction
Proportion of children and young people who believe the library has helped them to <i>improve or develop their reading skills</i> (October 2013) a)KS1 b)KS2	a)76.% b)90.8%	Increase
Volunteer hours worked in Barnet libraries.	3110.55	Increase
Attended hours of events in libraries	<i>New indicator</i>	Increase

10c. Financial impact

Revenue

A summary of the change in net revenue budget for this service component is shown in the table below:

	14/15	15/16		19/20
General fund budget	£4.54m	£4.54m		£1.93m
		<i>Taking account of:</i>		<i>Taking account of:</i>
Savings		-		£2.85m
Inflation		-		£0.24m
Demographic growth		-		-

The savings profiled above include a contribution to service wide procurement and workforce savings which when fully planned may result in a different attribution. A fuller profile of savings and capital expenditure can be found in Appendix B.

Capital

The capital requirement to support the modernisation of the library service is estimated to be £2m up to 2019/20.

11. Service component: cross-cutting

Across all of the work of the Committee, the Council is committed to listening to the voices of children and young people and using them to help shape and design service provision. There is also a clear recognition that a highly skilled, motivated and well trained workforce will be needed to achieve the outcomes detailed in this plan.

The fp and spending review process identified a range of demographic and inflationary pressures that the Children, Education, Libraries and Safeguarding Committee is likely to face in the period between 2016 and 2020 and as such £9.46m has been allocated to meet these.

The Council is committed to improving efficiency wherever possible. Budget proposals for 2016-20 include efficiency savings on third party contracts of approximately 2% per annum. The overall budget envelope includes provision for contract inflation of 2.5% per annum, so this saving could be made either from containing inflation on contracts, or through improved contract management and negotiation of better rates.

Workforce efficiency savings of approximately 10% of the relevant delivery unit employee budgets have also been included. As government funding for local government services continues to reduce, all Council delivery units will need to review their workforce budgets to ensure that they can improve efficiency by 10% by 2020. Corporate initiatives such as the review of terms and conditions and the unified pay project will support delivery units in achieving this saving. Delivery units will also need to review performance management, use of agency staff, management layers and productivity to ensure that this saving can be achieved. Libraries and early years budgets have not been subject to this 10% saving given the other proposal in this plan.

Further savings to be achieved by improving operational efficiency will be determined following a review will be undertaken in 2015 to identify specific measures but these are likely to include redesigning processes, improved case management and improved administration.

For residents this will mean:

- Services that are designed based on the active involvement of children and young people.

For providers this will mean:

- Continued demands for improved efficiency and the containment of inflation. This may require the development of new approaches to meet the same needs more effectively.

11a. Commissioning intentions:

	Commissioning intention	What needs to happen
1	Ensure that the voice of children and young people contributes to the design and delivery of services.	<ul style="list-style-type: none">- Services that better meet the needs of children and young people.
2	Promote and maintain the quality and consistency of social and family work. Ensure that the workforce development programme is focused on strengthening the quality and consistency of practice.	<ul style="list-style-type: none">- Maintain the safety of looked after children.- Ensure that young people are at the centre of planning for their future.- High quality decision making.- Effective working with families.- Improved staff retention.
3	Constrain inflationary pressure on procured goods and services to 0.5% from 16/17 – 19/20.	<ul style="list-style-type: none">- Avoidance of cost pressures from third party spending.
4	Improve the efficiency of workforce spend.	<ul style="list-style-type: none">- Reduced cost of workforce without an impact on other outcomes.

11b. Financial impact

Revenue

Efficiency savings including workforce and procurement savings have been included within each service component. When fully planned, the savings profile may result in a different attribution between individual service components.

Capital

The capital requirement to invest in new information management systems to modernise support for youth and family services is estimated to be £650k.