

	Children, Education, Libraries and Safeguarding Committee 9th March 2014
Title	Business planning
Report of	Commissioning Director for Children and Young People
Wards	All
Status	Public
Enclosures	Appendix A: Children, Education, Libraries and Safeguarding Committee Commissioning Plan 2015/16 to 2019/20 Appendix B: Financial profile Appendix C: Consultation feedback Appendix D: Resident Perception Survey results
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Summary

This report contains the five-year Commissioning Plan 2015/16 to 2019/20 for the Children, Education, Libraries and Safeguarding Committee.

In October 2014, the Children, Education, Libraries and Safeguarding Committee approved its Commissioning Plan for consultation as part of the wider engagement with residents to inform the council's medium term financial strategy. A programme of resident engagement has now been completed and a summary of the overall consultation feedback on the council's strategic plan to 2020, as well as specific feedback on the Children, Education, Libraries and Safeguarding commissioning intentions is included in Appendix C.

The Children, Education, Libraries and Safeguarding Commissioning Plan has been reviewed in the light of this engagement. The plan, containing updated performance measures and targets through which the Committee will monitor progress in achieving its commissioning intentions, is contained in Appendix A. It sets out the strategic priorities, commissioning intentions and budget of the Children, Education, Libraries and

Safeguarding Committee up to 2019/20 and has informed the Council's medium term financial strategy for consideration by Full Council on 3 March 2015.

Appendix B profiles each of the revenue savings proposed from 2015/16 through to 2019/20 together with the capital requirements to deliver the plan during this period. The budget projections for 2016/17 through to 2020 are indicative and these budgets will be formally agreed each year as part of council budget setting, and therefore could be subject to change. Appendix C reports on budget consultation with residents and Appendix D provides a summary of the most recent Resident Perception Survey conducted in Autumn 2014, highlighting the relevant findings for the Committee.

Recommendations

- 1. That the Children, Education, Libraries and Safeguarding Committee approves the Commissioning Plan for the Committee as set out at Appendix A, taking consideration of the consultation responses set out in Appendix C.**

1. WHY THIS REPORT IS NEEDED

1.1 On 28 October 2014 the Children, Education, Libraries and Safeguarding Committee approved its Commissioning Plan for consultation. Consultation on 'Meeting the challenge: Barnet's strategic plan and budget to 2020' including specific consultation on the priorities, approach and outcomes of the Children, Education, Libraries and Safeguarding Committee Commissioning Plan, ran from 17 December 2014 to 11 February 2015.

1.2 This paper sets out the results of the consultation and provides the final Commissioning Plan for approval. It also provides performance targets where available and updated outcome measures.

1.3 The Commissioning Plan

1.3.1 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.

1.3.2 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 are 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.

1.4 Outcome measures

1.4.1 The plan also sets out a number of outcome measures through which the Committee will monitor progress towards achieving its commissioning intentions. It should be noted that a number of the education performance indicators will need to be updated for 2016 onwards, as changes to assessment and new measures of attainment and progress are due to be introduced nationally for the academic year 2015/16.

1.5 Consultation feedback

Strategic Plan to 2020

1.5.1 The council conducted a borough wide programme of resident engagement and consultation from 17 December 2014 to 11 February 2015. The programme comprised a series of focussed workshops examining the competing pressures facing each committee and an on-line survey open to all residents. 149 residents attended workshops which covered council wide services, including some of the services in the remit of the committee, whilst 18 residents attended the workshop focussed on the remit of the Children, Education, Libraries and Safeguarding Committee. 28 residents responded to the Strategic Plan to 2020 open consultation, with 17 of those residents completing questions in regard to the Children, Education, Libraries and Safeguarding Committee.

1.5.2 Residents who attended the Children, Education, Libraries and Safeguarding Committee workshop supported the approach of the Committee in targeting support at the most vulnerable residents and there was consensus about the importance of preventative services.

When asked, residents in the workshop prioritised the following services;

- Children's mental health
- Short Breaks
- Support for young adults leaving care

Those services which attendees felt, within the context of the Council's reductions, had the most potential for savings were;

- Educational support to schools
- Special Educational Needs transport
- Libraries
- Children's Centres

- 1.5.3 Residents still emphasised the importance of these services, but in the context of the financial challenges facing the council, they were seen as more palatable options to reduce costs.
- 1.5.4 The feedback from the resident workshop broadly supports the approach set out within the Commissioning Plan to prioritise services for the most vulnerable and to support a preventative approach. The areas that were identified in the workshop as more palatable for savings accord with those identified by the Children, Education, Libraries and Safeguarding Committee.
- 1.5.5 The majority of 17 residents who completed the online survey as part of the Council's overall 'Strategy Plan to 2020' open consultation agreed with the Children, Education, Libraries and Safeguarding committee's priorities and outcomes. However, the majority of the 17 respondents did not support the proposals that the committee should explore alternative ways to deliver services or those that would give people more control over services. Within the open consultation, there was also strong support for supporting the vulnerable.
- 1.5.6 Furthermore, whilst the overall programme of resident engagement is contained in this report, each significant proposal within the plan will require detailed consultation and engagement with residents and service users. These will be reported to the Children's, Education, Libraries and Safeguarding Committee as the Commissioning Plan is enacted.

Residents Perception Survey Results

- 1.5.7 The Residents Perception Survey is carried out by the council every 6 months and captures resident's general views and perceptions towards the Council and the services it provides. The latest survey, Autumn 2014, was carried out between 23 September and 28 November 2014 and included 1,600 residents.
- 1.5.8 The top three areas for concerns for residents were roads and pavements, a lack of affordable housing and crime. Only 15 per cent of residents indicated that educational standards were one of their three top concerns.
- 1.5.9 Findings from the resident's perception survey show that in regard to education (Early Years, Primary and Secondary) residents perception of services as 'good or outstanding' was significantly higher than the London average, whilst the perception from users of the service was broadly in line with the London average. A similar pattern of perception was reported in regard to children's social care. For libraries, the perception of users has increased slightly although remains below the London average.
- 1.6.0 Further details on findings from the Residents Perception Survey can be found in Appendix D.

Special Educational Needs Transport

- 1.6.1 The only service consultation which was consulted on as part of the Budget Consultation 2015/16 was Special Education Needs: Home to school transport savings. The findings from this consultation have been included in

the 2015/16 budget consultation findings and will be considered as part of the decision by Council when setting the 2015/16 budget.

1.6.2 Full consultation findings can be found in Appendix C.

Response to the feedback

1.6.4 It should be remembered that the consultation findings in Appendix A relate to general consultation on the council's medium term commissioning priorities and the overall shape of the council's budget, the detail of which is agreed by Full Council on an annual basis. The council will consult with residents and service users on the detail of specific proposals that may affect the service received by residents. This will happen before Committee takes the final decision on each specific service change. In the light of the responses received to this programme of consultation and engagement, it is not proposed to amend the commissioning intentions of the Children, Education, Libraries and Safeguarding Committee.

1.6.5 It is proposed that as each proposal is brought forward, the particular concerns of residents raised within the workshop sessions in relation to models of delivery and giving service users more control over services will be addressed.

1.6.6 Findings from the consultation for SEN home to school transport, which had 92 respondents, will inform the development of the service and service users and family/carers will continue to be engaged through the process.

1.6.7 The findings for education and children's social care from the Resident Perception Survey supports the priorities for the commissioning intentions set out within the Commissioning Plan. In relation to libraries, the findings will be considered as part of the library review.

2. REASONS FOR RECOMMENDATIONS

2.1 This report contains the Commissioning Plan of the Children, Education, Libraries and Safeguarding Committee following public consultation and detailed work to update the performance targets for the outcome measures. 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 have been considered by Full Council on 3 March 2015 as part of the setting of the Medium Term Financial Strategy (MTFS).

3. ALTERNATIVE OPTIONS CONSIDERED AND NOT RECOMMENDED

3.1 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.

At its meeting on the 28 October 2014, the Committee were advised of alternative options considered by officers but not pursued including 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.

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

4.1 To deliver the Commissioning 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 have already been approved by the Committee or are in development 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.

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.

5.3.2 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 The priorities set out in the commissioning plan aim to ensure that financial constraints do not hinder the delivery of equal opportunities and fair outcomes for all, especially those who have an identifiable need. The Committee will consider the impact that any proposed changes will have on different groups in the community, evaluating the equalities impact of individual and cumulative change. Following this phase of consultation, no specific additional positive or negative impact was identified. This will be reviewed as individual proposals are brought forward, as set out below.

5.4.4 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. Equality impact assessments have been carried out where specific proposals have gone to committee, such as the Early Years Review and Education and Skills – Future Delivery of Services.

- 5.4.5 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.
- 5.4.6 As part of the consultation residents from the Citizen's Panel, a group of 2000 residents who are statistically representative of the population of Barnet, were targeted to ensure a consultation responses reflected Barnet's demographics. A further quota was set to ensure, as much as possible, a cross section of the population attended the workshops from the panel. Moreover, two workshops were arranged with service users, including those who use children's services, to ensure those who use targeted services got the opportunity to feed into the consultation.
- 5.4.7 As the response rate was low with only 28 respondents to the Strategic Plan to 2020 consultation, it is not possible to determine whether certain protected groups supported certain proposals more than other protected groups. Furthermore, the characteristics of the 17 respondents to the Children, Education, Safeguarding and Libraries Committee questions cannot be broken down from the 28 making analysis of individual committee respondents impossible.

5.5 Consultation and Engagement

Public consultation on the Strategic Plan up to 2020, including the Children's, Education, Libraries and Safeguarding Committee, ran from 17 December 2014 to 11 February 2015.

Consultation findings have been summarised in section 1.1.4 with more detailed findings in Appendix C.

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](#)

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[Item 7 – Business Planning](#)

[Item 7A – Commissioning Plan](#)

[Item 7B section 1 – Revenue budget proposals 2015/16](#)

[Item 7B section 2 – Revenue budget proposals 2016/17 – 2019/20](#)

[Item 7B section 3 – Capital requirements 2015/16 – 2019/20](#)