

People Commissioning – Children’s Trust**Business Plan Template****2017-18 to 2020-21****Commissioning Intentions for the People’s Directorate**

The overarching commissioning intentions for the directorate are set out below, and apply to Children’s Services, Adults’ Services and OCS, and Public Health and Wellbeing (via retained services as well as First for Wellbeing):

- Commissioning based on clearly prioritised outcomes agreed for services
- Intensifying the pace, scale and breadth of prevention across all services commissioned by NCC
- Commissioning within our federated model first
- Sharing common areas of work across all vehicles: quality improvement and monitoring, audit, contract monitoring and evaluation, safeguarding administrative tasks - we will carry out the support functions once, to achieve economies of scale and value for money, by avoiding duplication
- Common digital platform for clients and a common database across the services commissioned by the directorate
- Initial customer contact, customer interactions, query management, customer liaison, centralised across the system as part of the Super Customer Service Centre; and additionally, in the Children’s Trust, a single, multi-agency front door
- Commissioning and carrying out research into innovative practice and create the partnerships needed to do this
- Market development targeted at specialist areas to allow reduction of out of county placements and increase sufficiency where specific gaps exist
- Encouraging right-sourcing within the delivery vehicles as required
- Creating and commissioning a whole life disability service
- Business intelligence and analysis, public health recommendations, social care intelligence, and audit of practice, carried out through the central commissioning apparatus.

1. Vision Statement

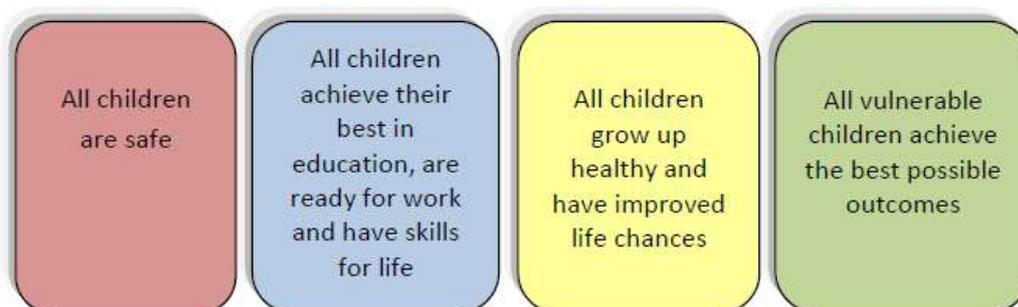
Through the overarching vision for children and young people, and supporting strategies, our aspiration in Northamptonshire is that every child has the opportunity to reach their full potential. The Children’s ‘Trust’ will provide services for vulnerable children and their families. The term ‘Trust’ is used in a loose sense until the formal legal structure of the vehicle is decided upon, such as a ‘Company Limited by Guarantee’. But its service

focus will be delivered at Tier 3 and 4 as detailed below. The commissioning approach will provide a clear interface between tiers to ensure that demand is reduced.

Tier 1	Universal Services (for all)	Primary Prevention
Tier 2	Early Help	Secondary Prevention
Tier 3	Targeted Early Help	Tertiary Prevention
Tier 4	Specialist/ Statutory Intervention	Treatment

The provision of services for Tier 1 and 2 will be commissioned through other services by the People Commissioner. It is recognised that services that support children and their families will exist at all levels and there will be a number of different providers within the NCC family.

The strategic outcomes for Northamptonshire’s Children and Young People are that:



1.1. Our Purpose & Main Activities

The Children’s Trust will provide support to meet the needs of children and young people in the county, and their families. We do this by: providing targeted early help and support as preventative services; delivering safeguarding for children at risk of abuse or neglect; protecting children and keeping them safe from harm, including our role as Corporate Parent to the children in our care and to care leavers; delivering evidence based interventions to prevent the needs of families and children or young people escalating to statutory intervention; working in partnership with national programmes eg. Troubled Families; ensuring access to early education and childcare; managing the school admissions and appeal process; providing additional support for children with disabilities, including during their transition to Adult Services; supporting young carers; ensuring that vulnerable children can access high quality education provision and achieve as well as their peers. For a period of time, the Trust will also carry out the residual education functions for maintained schools.

- In 2015/16 a total of 26,502 Initial Contacts came into the Council’s MASH (Multi Agency Safeguarding Hub) front door (this is a specialist contact point for referrals for children and their families);
- 12,964 or 49% of these referrals resulted in a referral into Safeguarding Services (Tier 4), this is equivalent to 16,060 children referred into the MASH (as this figure includes siblings);
- In 2015/16 a total of 11,154 Single Assessments were authorised;
- In 2015/16 a total of 3,030 Section 47s were started;

- As at 01.08.16 a snapshot of our Children in Need (CIN) cohort shows we support 3,240 children in need aged 0-25, and 2,824 children in need aged 0-17;
- As at 01.08.16 a snapshot of our Child Protection Plan (CPP) cohort shows we support 877 children on a child protection plan;
- As at 01.08.16 a snapshot of our Looked After Children cohort shows we support 990 looked after children;
- The January 2016 school census recorded 113,337 children and young people on roll across 321 state maintained schools. 48% of these schools are academies or free schools/ UTC's. 95% of the secondary phase schools are now academies;
- 81% of primary schools and 65% of secondary schools are good or outstanding compared to the national statistics of 87% and 76% respectively;
- The percentage of children achieving 5 A*-C (including English and Maths) in 2015 was 52.3% compared to the national average of 57.3%. The achievement gap between vulnerable groups and their peers in this cohort is increasing;
- The proportion of children eligible for free school meals is 13% (January 2016), below the national average;
- In 2016, children and young people from minority ethnic groups account for 22.9% of all children in schools in the area, compared to 21.9% in the East Midlands and 29.7% in the country as a whole
- The proportion of children and young people with English as an additional language:
 - in primary schools is 15.0% (the national average is 20.1%)
 - in secondary schools is 11.5% (the national average is 15.7%);
- 8.8% of Northamptonshire pupils have SEN support, compared to 11.6% nationally;
- 2.7% of pupils have Statements or EHC plans (2.8% nationally);
- During Phase 2 of the Troubled Families programme, 1956 families have been identified. In total, this includes 7,214 individuals, of which 4,298 are children (including 32 unborn).

2. Our Vision in Four Years

The vision for Northamptonshire is clear: we aspire to every child having the opportunity to reach their full potential. We will achieve this through the following measures:

Creation of the Children's Trust: We are developing a specialist children's services provider to deliver local-authority public services, through which we will be discharging our statutory duties around children and families.

The Children's Trust will also focus on prevention by targeting early help to vulnerable children and their families in order to improve outcomes and ensure that our children and young people receive the right service at the right time, accessing the support they need, thereby minimising the need for statutory intervention:

Resources will be increasingly focussed on targeted early intervention alongside a redesign of the County's edge

of care services to avoid escalation of needs and children being taken into care. The provision of early help and targeted services for peri-natal families and children aged 0-5 and their families is linked with partner agencies such as Health Visiting and Family Nurse Partnerships.

The commissioning approach will ensure that early help and prevention services are appropriately interfaced across the Tiers of services offered and are focused, evidenced based and delivering improved outcomes for children and young people.

Intelligence-led commissioning: We will prioritise our commissioning activity based on the information we have, the gaps identified between what provision is needed, the current 'As Is', and how this gap may best be addressed, according to local priorities and best practice. We want to be in a position where, by mapping the journey of children or young people through our services, we have identified their interactions, understood how their service experience can be improved and ensure that our key workers who know them and understand how to best support them. The information gathered through practice will be used to shape our commissioning activity. The People Commissioner will also be working with Health to jointly commission and deliver services for children in need whenever possible and provide a continuum of services for 0 to 25.

Effective Universal Services: Universal services are those that every child, young person and family in our county can access to get advice, support or information and include places such as the local library, GP service, school or community centre. Whilst the local authority and NHS provide many of these services, some are provided by independent, often voluntary, organisations. Northamptonshire's commissioning approach will reduce the number of families requiring input from specialist services and develop support networks within the community by commissioning services at Tiers 1 and 2 from a range of providers, and ensuring an effective interface with the services provided by the Children's Trust.

Best practice and market development: We will be actively seeking out best practice from across the UK and the world to see if it can be applied in Northamptonshire. This will consider new ways of delivering services, including 'right-sourcing' to encourage innovation and more creativity. We will not be tied to either outsourcing everything or keeping everything in-house. Our focus will be on delivering services ourselves unless there is a strong business case which demonstrates that others can achieve better outcomes. A key aim of our commissioning intentions is to ensure a sufficient mixed economy of service provision, stimulating and influencing the market to meet demand. We will build on our commitment to strengthening relationships and community engagement with local providers including the Voluntary and Community Sector (VCS). Commissioners will want to identify whether there are providers in the market who may be able to add value to our outcomes or are already doing so; this will allow us to reduce duplication of provision and therefore lead to better utilisation of our funding, whilst also assessing which areas of the market need to be developed and how.

Sustainable financing: We will maximise new ways of funding services, including Payment by Results (PbR) contracts, working with third sector partners to attract additional funds and Social Investment Bonds. Our focus will be on delivering good quality services within the expected cost averages for statistical neighbouring authorities, by understand our unit costs and benchmarking ourselves against Local Authorities with a Good Ofsted rating.

Workforce Development: A main focus over is to reduce our reliance on agency workers within Safeguarding Services. This will be achieved through recruitment of a stable and highly performing workforce, and also through a 'growing our own' approach, facilitated by the Social Work Academy. In addition, it is essential that Managers and teams have the training and development required to transform services. All staff will benefit from a structured workforce development offer, based on key competencies for each role within the organisation. This will ensure that our direct practitioners regularly access the learning, supervision and support they need to support children and families. Our Leaders and Managers will be expected to set high expectations, provide high support and continually challenge the system to drive improved outcomes. Managers will be accountable for improved outcomes.

Every child and young person in Northamptonshire has the right to high quality education regardless of where they live, if they have a disability or special need, or if they are in care: The Local Authority's role in education is changing significantly, however, Northamptonshire will continue to champion the rights of children to access high quality education. The Children's Trust will particularly focus on the needs of vulnerable learners. The local authority will continue to provide an admissions and appeals service and, pending the upcoming Education for All Act, will continue to provide services to maintained schools. We will also ensure the continued support to access to high quality and early years education and childcare throughout the county to support parents, and to facilitate school readiness in all children.

The provision of alternative education for children and young people, who are excluded from mainstream schools, will focus on achievement and attainment; our primary focus will, however, be to support those children who would be at risk of exclusion, thereby keeping them within the universal school estate wherever possible.

Focus on emotional and mental wellbeing: In achieving the best outcomes for children, young people and families, we need to ensure that they are emotionally resilient and mentally healthy. Through our needs analysis we have identified that improvements are required around the mental health of vulnerable cohorts, specifically in terms of attachment. The People Commissioner will also work with partners to reduce the incidence of domestic violence and its impact on children and families.

Raise aspirations and ensure better outcomes for young people: As a county, we must reduce the number of young people who are Not in Employment or Education through greater participation in Education, Employment and Training (EET). In regards to disabled children, we recognise that to ensure improved outcomes and support the development of life experiences, many will require support to live at home. Furthermore, we recognise that disabled young people should be supported to integrate in the community by building their confidence and key life skills. We must ensure that for our care leavers we have the right provision of accommodation and support enabling them to reach their full potential. Providing Young People leaving care with ongoing support into adulthood will aim to ensure a positive and independent adult life.

Family first approach: Where children are on the edge of care, we will work with families to ensure they are empowered and equipped to manage the change needed in order to reduce the likelihood of children and young people coming into care. In line with the 1001 Days approach, commissioners will ensure there is a family-first focus in its contract specifications for universal, early help and targeted early help parenting support. For those children who do need to be taken into care we will create a family placement approach, increasing our fostering places in Northamptonshire, including the need for specialist fostering places. We aim to reduce the use of residential care places, these will be used where there is a specialist need that cannot be met within a family home environment.

In conjunction with our market development work, we will focus on significantly reducing the numbers of children placed in care out of county, unless this is in their best interest or designed to offer protection.

3. Strategic Outcomes

The Council has agreed an outcome framework at Cabinet in October 2016, which is outlined in figure 1. The framework consists of two parts, the first of which are 5 strategic objectives for the Council, and second of a series of specific outcomes to the achievement of which all of our services are contributing.

The Children's Trust will specifically contribute to the delivery of the following outcomes:

Children live in safe and supported family environments: parenting support, Children's Centres, safeguarding services (Child in Need and Child Protection Plans), Early Help support to families.

Children who need care and protection receive timely and proportionate help to ensure they stay safe and thrive: safeguarding services (Child Protection Plans), NSCB, looked after children placements, fostering and adoption, care leavers, responsive Multi-Agency Safeguarding Hub, support for children with disabilities and their families. Support for vulnerable learners.

Our education provision equips children and young people with the skills they need to achieve their full potential and ambitions: Education, Health and Care Plans, school inclusion, support for vulnerable learners.

Commissioners will also ensure that a range of other providers are contracted to provide services to ensure that:

Our children grow up in a county which promotes healthy lifestyles and nurtures aspirations: Race to the Top, partnership working with Northamptonshire Sport, Health Visiting Service, School Nursing, CAMHS and Sexual Health Services.

Fig 1. Strategic Outcomes for the Council

People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities	People have the information and support they need to make healthy choices and achieve wellbeing	People achieve economic prosperity, in a healthy low carbon economy which gives access to jobs, training and skills development	Communities thrive in a pleasant and resilient environment, with robust transport and communications infrastructure	Resources are utilised effectively and efficiently, in coordination with partners and providers
The voluntary and community sector provides accessible universal services and targeted support where needed	Our children grow up in a county which promotes healthy lifestyles and nurtures aspirations	Our education provision equips children and young people with the skills they need to achieve their full potential and ambitions	Businesses, communities and individuals have access to 21 st century connectivity	Taxpayer money is used and managed effectively to deliver cost-effective solutions
People are safe and able to live fitter for longer in their homes and communities	People have access to timely, good quality and relevant advice to help them make informed lifestyle choices	Improved levels of qualifications, skills and pay in our county	The County's physical and natural environment is resilient and is enjoyed by residents & visitors	Robust knowledge of the county and how it will develop informs commissioning
Children live in safe and supportive family environments	People have access to high quality and accessible wellbeing services to help them stay well and enjoy good physical and mental health	Our first class, thriving and diverse economy attracts business into the county	Our planning infrastructure is fit for the future, supports economic and demographic growth and delivers resilient strategic solutions for partners and ourselves	A democratic, transparent, representative and accountable public service
Individuals and their communities are protected from harm and are supported to take responsibility for their wellbeing	Where eligible, people have access to the right services to help them achieve their health and care outcomes	People have access to good jobs and are able to work, contribute and enjoy a good standard of living	Councillors have the support needed to effectively represent and lead their communities	Getting a fair deal for Northamptonshire through engagement and representation with the Government
Children who need care and protection receive timely and proportionate help to ensure they stay safe and thrive		The County has an energy efficient, low carbon economy with reduced unnecessary waste		The reputation of the public sector is protected and enhanced
				Responsive, high quality and good value for money support services.

4. Context and key data

Looking broadly there are a number of key drivers which need to be considered in Northamptonshire:

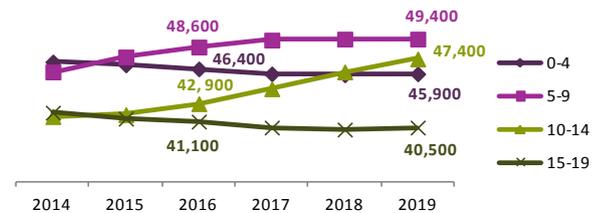
- The current population growth and the increased demand on specialist services
- National enquiries into child sexual abuse, including Child Sexual Exploitation

- The need to continue Northamptonshire’s improvement journey to achieve a Good Ofsted rating
- Changes resulting from the Education for All Bill
- Changes resulting from the Children and Social Work Bill.

25% (178,902) of Northamptonshire’s population is aged 0-19 (mid-2015, ONS), 1% higher than the England average and has increased by 4.2% since the 2011 Census.

Population projections (2014-base, ONS) estimate a 2.3% increase in 0-19 year olds between 2016 and 2019 (an additional 4,200 people); the largest increase being amongst 10-14 year olds (an additional 4,500 people), offsetting a reduction in the number of 0-4s and 15-19 year olds. The impact of the UK’s exit from the EU on population statistics is uncertain, however it *is* likely to impact on immigration policy, therefore a shorter-term view has been taken until the situation is clearer. We are aware that in recent years 30% to 40% of in-year new additions to the school aged population in Northamptonshire have been from abroad and therefore this becomes an unknown variable for future years.

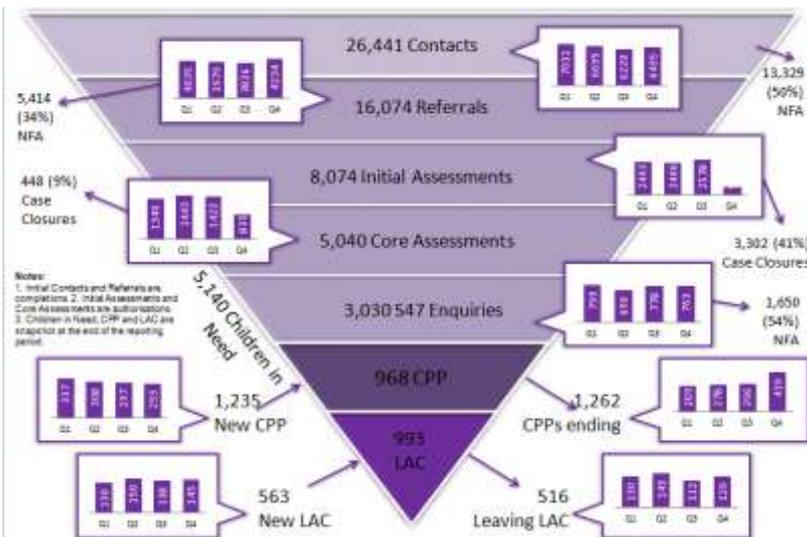
Population projections to 2019 - 0-19 year olds
(ONS population projections 2014-base)



An estimated 12% of families in Northamptonshire with a dependent child under 18 were represented in the social

care caseload during 2014/15. Numbers of Looked After Children have increased significantly in the county in recent years: by 5% from March 2015 to March 2016. The number of children on Child Protection Plans had also seen increases in recent years, however the most recent data shows a 3% (29) reduction (March 2015 to March 2016).

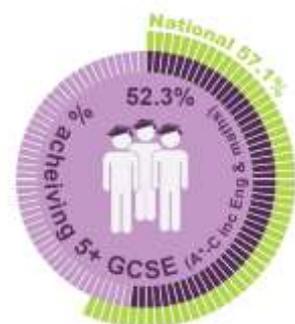
The rates per 10,000 children for Looked After Children, children on Child Protection Plans are higher than the national rates.



Children’s Social Care, Northamptonshire 2015/16

In 2015, 65% of children in Northamptonshire achieved a good level of development in foundation stage profile (end of reception year); now just 1% below national average, compared to 3% in 2014, having seen an 8% increase in performance between 2014 and 2015.

At Key Stage 4 (GCSE) 52.3% of pupils in state funded schools in the county achieved 5+ A*-C grades, incl. English and Maths in 2015; nearly 5% behind national performance at 57.1%.



5. Risk Factors

	Risk	Mitigation
Political	Children's Trust Model is not supported by DfE; thus risk in the LA's supervision and support status.	Continue close working relationships and dialogue with DfE as planning develops.
	Improvement progress too slow against the Regulator's expectations; risk to autonomy and Council direction.	Joint focus on Children's Trust development and delivery of Phase 3 improvement plan. Embed Quality Assurance Framework and develop corrective actions.
	Not realising DfE Innovation funding (c£3m), slowing down progress to deliver the Trust.	Amend timescales for transitions to Trust.
	Tension between the ability to meet statutory duties and the resources available to do so.	Continue to monitor demand and adjust risk mitigation accordingly.
Economical	Increased demand in LAC, UASC and Care Leavers placements outstrips available budget.	Focus on evidence based 'Edge of Care' and preventative agenda. Promote independence and resilience in children and young people/ care leavers.
	Children's Trust Model is not tax efficient and doesn't allow for traded income within the Trust to be re-cycled within the Trust to invest and innovate.	Build allowances and schedules within the Trust legal model.
	Inability to meet in year pressures (manage demand and supply e.g. vulnerable children and placement capacity).	Focus on evidence based 'Edge of Care' and preventative agenda. Promote independence and resilience in children and young people/ care leavers.
	Resource are not aligned and focused across the system. Children's Services are not linked up across all tiers in the authority.	People Commissioner to ensure all Children's Services are aligned accordingly to the strategic outcomes.
Social	Partners do not meaningfully engage in Early Help activity (Tier 2), passing cases up to Tiers 3 and 4 and increasing demand.	Continue to hold partners to account for Improvement Plan agenda and Early Help engagement.
	Families do not meaningfully engage in preventative services; leading to needs escalating into Tier 4 (statutory services).	Design a target operating model which encourages engagement of families and partners at Tier 3.

	Northamptonshire's Children's Services brand does not move away from 'requires improvement' to good and fails to attract workers with impact on stability in casework and budget pressures.	Rebranding and marketing communication campaign.
Technological	Carefirst/ Capita ONE not able to meet the business needs slowing down innovation.	Make the necessary changes and increase the priority of social care systems with improved corporate support
	Insufficient budget for technological changes (pace and impact of change).	Make the necessary changes and increase the priority of social care systems with improved corporate support.

6. Net Revenue Budget Requirement – 2017-18 to 2020-21

	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Total
Prior Yr Base Budget b/fwd	123,015	116,597	118,245	120,225	
Inflation	1,360	1,423	1,504	2,311	6,598
Service Pressure	746	2,500	2,500	2,500	8,246
Total	2,106	3,923	4,004	4,811	14,844
Efficiencies	(4,000)	0	0	0	(4,000)
Income Generation	(24)	(24)	(24)	0	(72)
Service Transformation	(2,000)	0	0	0	(2,000)
Service Cuts	(2,500)	(2,250)	(2,000)	0	(6,750)
Total	(8,524)	(2,274)	(2,024)	0	(12,822)
Net Budget Requirement	116,597	118,245	120,225	125,036	