
Appendix B: Information Pack – Children, Education, Libraries and Safeguarding Committee

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1.1 Corporate and Commissioning Priorities

The current priorities set out in the Corporate Plan are to:

Support families and individuals that need it through promoting independence, learning and well-being: through high quality early years provision to give children the best start in life, ensuring support for children with SEN and/or disabilities and identifying and meeting the needs of vulnerable pupils.

Improve the satisfaction of residents and businesses with the London Borough of Barnet as a place to live, work and study: through ensuring that Barnet's schools are high performing and that every child can access a school that is at least good.

Create the right environment to promote responsible growth, development and success across the borough: through ensuring that young people are equipped with the learning and skills to progress into adulthood and that schools work in partnership to identify and meet the needs of Barnet's current and future economy.

The objectives and indicators in the Corporate Plan pertinent to the Children, Education, Libraries and Safeguarding Committee are:

Objective	Indicator	Most Recent Outturn
To create better life changes for children and young people across the borough.	Increase the percentage of children achieving a 'Good Level of Development' in the Early Years Foundation Stage Profile	58%
	The percentage of pupils making two levels of progress in: a) Reading b) Writing between Key Stages 1 and 2	Reading- 91% Writing- 92%
	The percentage of pupils achieving 5 or more A*-C GCSE's including English and Maths	71%
	Increase the number of early years places available for eligible two year olds from 350 to 700	935
	Reduce the average time between a child entering care and moving in with its adoptive family, for adopted children (days)	590
To sustain a strong partnership with the local NHS, so that families and individuals can maintain and improve their physical and mental health.	Increase the percentage of school children who spend a minimum of two hours each week on high quality PE and school sport within and beyond the curriculum	In development, due to report in 2015/16
To promote family and	Increase the percentage of looked	11.8%

Objective	Indicator	Most Recent Outturn
community well-being and encourage, cohesive and safe communities.	after children making the expected level of progress in English and Maths between Key Stages 2 and 4	
	Reduce the achievement gap between pupils eligible for FSM and their peers achieving expected level (L4+) in Reading, writing and maths at KS2	18%
	Decrease the number of referrals to social care to 368 per 10,000 of the under 18 population	416
	Reduce the number of first time entrants to the Youth Justice System aged 10 to 17	337
	Increase the proportion of young offenders in education training or employment	77%

The corporate plan priorities are underpinned by a set of Management Agreements with each of the delivery units. The commissioning priorities contained in the 14/15 management agreements for Family Services and Education and Skills are:

Top Priorities	Success factors
Ensure Local Authority monitoring and challenge of all schools is robust and focussed to drive a rise in attainment	<ul style="list-style-type: none"> • clear Local Authority approach to school improvement that is well understood by schools • risk based approach driven by robust data analysis • number of schools 'Requiring Improvement' or 'inadequate' reducing • more good schools becoming outstanding • attainment at the end of primary is in line with the top ten per cent in the country
Vulnerable pupils: challenge schools to raise attainment of vulnerable pupils particularly those on FSM and Looked After Children	<ul style="list-style-type: none"> • vulnerable groups achieve in line with top quartile in the country • gap narrowing between vulnerable pupils and all pupils • confidence in the effective use of pupil premium • re-shape of the Alternative Provision Offer
Transform and prepare SEN for the forthcoming changes within the Children and Families Bill	<ul style="list-style-type: none"> • effective management of SEN statutory processes in place • schools have confidence in Local Authority decision making • SEN budgets well controlled • implementation of Children & Families Bill initiatives – local offer, single plans and individual plans developed in consultation with service users

	<ul style="list-style-type: none"> • commissioning plan in place for SEN placements • services developed in consultation with parents and carers
Increase choice, diversity and participation in education for children and young people from age 5 to early adulthood	<ul style="list-style-type: none"> • skills strategy in place to improve progression and participation of young people in education and/or employment • sufficient and appropriate schools places for primary, secondary and special school places • spectrum of support for alternative provision in place • range of Academy models considered by schools
With Lead Commissioner, develop Alternative Model of Delivery to deliver MTFs savings	<ul style="list-style-type: none"> • safe and suitable model for provision of statutory services and delivery of MTFs savings • engagement and buy-in from schools • active exploration of ways to develop and expand the offer for schools
Ensure practice is 'inspection ready' for social care, youth offending and Children's centres. Ensure safeguarding arrangements are effective and robust.	<ul style="list-style-type: none"> • Results of any inspections carried out. • Internal quality assurance exercise results including case audits.
Through the transformation programme, review and re-model social care, placements and permanence.	<ul style="list-style-type: none"> • Delivery of new social care model that achieves MTFs savings through more efficient and effective working. • Reductions in the average placement spend / achievement of milestones set out in Looking After Children project implementation plan. • Improvements in adoption scorecard measures.
Implementation of the early years review after sign-off of the full business case.	<ul style="list-style-type: none"> • Achievement of milestones to be developed in implementation plan. • Benefits realisation framework,
Determine the future of early intervention services and in particular the Family Focus team.	<ul style="list-style-type: none"> • Review report signed off by SCB and members. • Achievement of milestones agreed to in the report. • Benefits realisation framework,
Ensure that the MTFs implications for Family Services at the end of the Priorities and Spending Review period will leave sufficient budget to meet the council's thresholds for quality and safety.	<ul style="list-style-type: none"> • MTFs is agreed to be reasonable by new Children's committee and Strategic Commissioning Board.

1.2 Headline service statistics

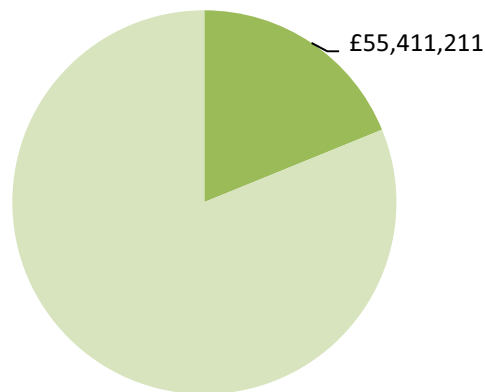
The services under the remit of Children, Education, Libraries and Safeguarding Committee are broad and complex. Fuller briefings will be provided as specific areas are considered in detail but this section provides a high level summary of some of the key statistics.

Service		Service numbers
Vulnerable children	Children in Care (as at 31 March 2014)	321
	Child Protection Plans (as at 31 March 2014)	211
Special Educational Needs (SEN)	Children with statements (as at January 2013)	1,630
Schools (as at January 2013)	Numbers in Primary	29,465
	Numbers in Secondary	22,388
	Numbers in Special Schools	428
	Numbers in Pupil Referral Units	85
Early Years	Children at nursery units	2,517
	Children at private, voluntary or independent nurseries	2,682
	Children at nursery schools	478
	Children at Children's Centre childcare	195
Libraries	Visits per 1,000 population (2013/14)	4,959
	Library enquiries per 1,000 (2012/13)	1,147
	Total Issues (incl eBook and eAudio) (2013/14)	1,264,125
Young Offending	Youth Offenders (as at Q4 2013/14)	100
Young People	Percentage of 16-19 year olds in education, employment or training (as at February 2014)	89.9%

2.1 Overview of Finance

Headline Budget (Budget Book 2014/15)

Children's, Education, Libraries & safeguarding



As a proportion of the total net budget.

Budget book split

	2014-15 net (£000s)	2015-16 net (£000s)
Children's Education and Skills	6,988	5,795
Family Services	48,411	44,117
Direct School Grant & Schools Direct Management	12	12
TOTAL	55,411	49,924

[Click here to see the Barnet budget book 2014/15 for revenue and capital](#)

Capital Programme

Capital Programme (per 1,000 population based on 2013 GLA projections and Capital estimate return 2013/14)

Service Area	Barnet Planned Capital Programme spend (2013/14) (£)	Barnet Capital Programme Spent (2013/14) (£)	London Planned Spend (2013/14) (£)	England Planned Spend (2013/14) (£)	Near London neighbours planned spend (2013/14) (£)
Pre-primary & Primary Education	122.22	88.5	94.12	49.12	103.57
Secondary Education	39.46	12.8	61.48	30.52	28.47
Special Education	4.05	0.2	9.38	5.40	5.95
Other school related education functions and Services to Young People	2.36	0.6	5.29	4.45	4.55
Library Services	7.03	1.1	4.33	2.37	4.37

Budget Book Capital Programme

Children's Education	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
	£000	£000	£000	£000	£000	£000	£000
1. Modernisation -	3,386	4,765					8,151
2. Primary expansion							
Temporary places	960	88	6,632	1,000			8,680
Broadfields	84	334					417
Mill Hill East	6,261	4,771	340				11,372
Orion Primary School	9,702	1,803					11,505
Moss Hall	3,504	375	55				3,934
Brunswick	2,839	221	80				3,140
Menorah Foundation	1,080	1,073					2,153

St Marys and St Johns	2,000	3,215				5,215
Martin Primary	2,778	314	80			3,173
Oakleigh School	1,818	149	47			2,014
Beis Yakov	1,000					1,000
St Joseph's	300	1,940				2,240
Osidge	150	3,850				4,000
Wren Academy	300	6,997				7,297
London Academy	200	7,097				7,297
Unallocated permanent	50	455	15,586	10,000	13,400	39,491
3. Secondary expansion						
Christ College	3,153	380				3,533
Copthall	1,344	1,929				3,273
Compton	2,634	2,131				4,765
Oak Lodge Special School	200	3,800				4,000
New 14-19 Provision			4,000	3,000		7,000
Pupil Referral Unit			8,000			8,000
Unallocated			9,890	14,000	15,000	38,890
4. Other						
Infant Free School Meals Capital		600				600
residual funding from schemes	729	1,411				2,140
	44,470	47,699	44,710	28,000	28,400	193,279

Children's Family Service	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
	£000	£000	£000	£000	£000	£000	£000
Short Breaks	455						455
E Financial	110	99					208
Education Systems	15	62					77
Early Intervention System	100	85					186
Implementation of libraries Strategy	457	2,210					2,667
2 year old offer	274	511					785
	1,411	2,968					4,379

2.2 Summary of 2015/16 planned savings

Type	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	(£000s)	(£000s)	(£000s)	(£000s)	(£000s)	(£000s)
Achieved savings total	(2,909)	(6,444)	(1,044)	(5,338)	-	-
Savings from early intervention work					(300)	
Savings through reduction in spend on transport costs						(500)
Savings from reduction in staff related costs (back office, social care trainee, joint chair of safeguarding board, management, holding vacancies and regarding of posts)					(1,341)	(1,115)
Savings from reduction in staff related costs (youth offending service)					(50)	(50)
Savings from reduction in care home running costs						(100)
Savings through reduction in expenditure by renegotiating existing contracts					(500)	(500)
Savings through reduction in external third party costs					(80)	(100)
Savings through reduction in running costs and increased income from libraries						(352)
Savings through reduction in expenditure by working with CSG provider						(1,500)
Savings through reduction in expenditure through alternate delivery of service						(450)
Savings through reduction in external third party social care costs						(840)
Efficiencies total					(2,271)	(5,507)
Savings through reduction in expenditure on Children's Centres					(500)	(700)
Savings through reduction in external spend on preventative contracts					(1,300)	
Savings through reduction in staff costs in education welfare and education psychology					(333)	
Service reductions total					(2,133)	(700)
Income generation through increase in fees for traded services					(36)	
Income total					(36)	-

Placement costs for individual children, commissioned services to providing targeted service for vulnerable children						720
Pressures total	1,536	2,350	1,142	850	-	720
Grand Total	(1,373)	(4,094)	98	(4,438)	(4,440)	(5,487)
Budget					55,411	49,924
% of Budget					8.0%	11.0%

Section 251 – Budget 2014/15

It is a statutory requirement for local authorities to publish their budget statements when prescribed to do so. This is done under Section 251 where the budget statements for education and children's and young people's services are collated.

The Budget is made up of three elements:

1. The Schools budget
2. Other Education & Community
3. Children's & Young People's Services

All of the above will have gone through the budget process. The draft Schools Budget was agreed at Schools Forum on 3rd February 2014. Other Education & Community and Children's & Young People's Services budget forms part of the Children's Services budget which will go through the Council's budget process.

In addition, information relating to places and funding for high needs and alternative provision, is collected along with the early years funding formula

Barnet's position relative to other Councils in the comparator group and London in respect of spending on Children and Young People Services

There are inherent problems when comparing information with other authorities. Whilst guidance is provided to ensure comparability, it is possible for authorities to categorise expenditure differently. CIPFA's nearest neighbours have been used as comparators to Barnet of which there are 15 (see Appendix A). Only 10 have been used as this is the maximum number of authorities that the s251 benchmarking tables permit. The S251 outturn for 2012/13, together with the total population aged between 0-17 have been used to derive the unit costs.

2012/13 outturn

Barnet is ranked as having the 5th lowest cost per capita at £656 for net expenditure on Children and young People's Services. Redbridge, Merton, Enfield and Sutton had lower unit costs of £500, £604, £630 and £643 respectively. Barnet was below the London average of £900.

Within this overall cost, Barnet is ranked in the following categories as follows:

- a. Sure Start Children's Centres – 6th highest at £87 with Merton (£11), Waltham Forest (£51), Sutton (£58), Redbridge (£66) and Haringey (£79). Greenwich had the highest cost at £168.

- b. Looked After Children – 5th lowest cost at £223 with Redbridge (£162), Merton (£192), Waltham Forest (£197) and Enfield (£200) having lower costs per capita.
- c. Safeguarding Children & Young People’s Services – 5th lowest at £172 per capita. Merton (£127), Redbridge (£131), Enfield (£139) and Brent (£159) each had lower costs per capita.
- d. Family Support Services – 6th highest at £78 following Redbridge £17, Hounslow £65, Merton £69, Waltham Forest and Haringey £72 and Enfield £77.
- a. Services for Young People – 6th with a cost per capita at £42 behind Redbridge (£3), Waltham Forest (£35), Merton (£27), Sutton and Haringey (£35) and Southwark (£40). The highest was Brent with a cost per capita of £74.

Barnet was below the London average in all categories. Barnet (and Waltham Forest) had the lowest income per capita of £18 when compared to its comparator group. This was below the London average of £48. Haringey had the highest at £112.

2013/14 Budget

The cost per capita is taken from the information on Local Authority tables. The table below summarises Barnet’s position in relation to its comparator group and all London Authorities.

Category	Barnet	Lowest cost per capita	Highest cost per capita	London Average per capita
Total Sure Start Children's Centres and Early Years Funding	£85 7th	£60 Redbridge	£141 Greenwich & Southwark	£112
Children Looked After	£210 5th	£146 Redbridge	£479 Greenwich & Southwark	£316
Safeguarding Children and Young People's Services	£163 4th	£102 Brent	£406 Southwark	£223
Family Support Services	£28 1st	£28 Barnet	£135 Sutton	£83
Services for young people	£36 2nd	£19 Waltham Forest	£86 Southwark	£65
Total Children and Young People's Services and Youth Justice Budget	£563 2nd	£450 Redbridge	£1,291 Southwark	£835

Barnet was below the London average in all the above areas.

3.1 Performance

The quartiles are calculated by dividing the data set into an equal number of authorities in each part of four to identify whether performance is high or low.

Quartile group one is the bottom/lower 25 per cent (a value less than 25 per cent) of the chosen comparison group. Quartile group two is in the range equal to or greater than 25 per cent but less than 50 per cent of the chosen comparison group. Quartile group three is in the range equal to or greater than 50 per cent but less than 75 per cent of the chosen comparison group. Quartile group four is in the top/higher 25 per cent (a value that is equal to or greater than 75 per cent) of the chosen comparison group. The comparator group used is London excluding City.

Bottom London boroughs (excl. City)			Top London boroughs (excl. City)
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Quartile rating are based on benchmarking tools.

Corporate Plan Indicators- benchmarking

	Barnet	London	England
Percentage of children achieving a 'Good Level of Development' in the Early Years Foundation Stage Profile (2013)	60	53	52
Percentage of pupils making two levels of progress in Reading between Key Stages 1 and 2 (2013)	91	91	88
Percentage of pupils making two levels of progress in Writing between Key Stages 1 and 2 (2013)	92	94	92
Percentage of pupils achieving 5 or more A*-C GCSE's including English and Maths (2013)	71.5	65.1	59.2
Percentage of school children who spend a minimum of two hours each week on high quality PE and school sport within and beyond the curriculum	-	-	-
Percentage of looked after children making the expected level of progress in English and Maths between Key Stages 2 and 4	11.8%	-	-
Achievement gap between pupils eligible for FSM and their peers achieving expected level (L4+) in Reading, writing and maths at KS2	18%	-	-
Increase the number of early years places available for eligible two-year-olds	-	-	-
Number of referrals to social care (per 10,000 of the under-18 population)	416	-	-
Number of first time entrants to the Youth Justice System aged 10 to 17 (per 10,000 of the population)	407.7	584.7	537
Average time between a child entering care and moving in with its adoptive family (days) (2010-13)	513	-	545

Commissioning Priority Indicators- benchmarking

	Barnet	London	England
The percentage of pupils reaching the expected level of progress (Level 4+) in Reading, Writing, and Maths at KS2 (2012/13)	79	79	76
Percentage of pupils in primary schools judged as good or better by Ofsted (as at 31 December 2013)	90	84	79
Number of primary schools rated as 'Requiring Improvement' (as at 31 December 2013)	8	237	2895
Percentage of primary schools rated as 'Requiring improvement' (as at 31 December 2013)	9	14	18
Number of primary schools rated as 'Inadequate' (as at 31 December 2013)	1	29	370
Percentage of primary schools rated as 'inadequate' (as at 31 December 2013)	<1	2	2
The percentage of pupils in secondary schools judged as good or better by Ofsted (as at 31 December 2013)	93	87	75
Number of secondary schools rated as 'Requiring Improvement' (as at 31 December 2013)	2	53	707
Percentage of secondary schools rated as 'Requiring improvement' (as at 31 December 2013)	9	13	23
Number of secondary schools rated as 'Inadequate' (as at 31 December 2013)	0	9	158
Percentage of secondary schools rated as 'inadequate' (as at 31 December 2013)	0	2	5
Number of special schools (PRU/SEN) judged as good or better by Ofsted (as at 31 December 2013)	7	181	1166
Percentage of special schools (PRU/SEN) judged as good or better by Ofsted (as at 31 December 2013)	100	93	85
Percentage of children achieving a level 3 qualification by the age of 19 (2013)	68.3	62.5	57.3
Percentage of 17 year olds recorded in education and training (Participation rates 17 year olds) (inc part time) and Work Based Learning)	83	87	85
Percentage of 16 to 18 year olds who are not in education employment or training (NEET) (2012)	3.5	4.7	5.8
Percentage of 16 and 17 year olds whose current activity is not known to the LA (16-18 NEETs whose activity is not known)	22	11.6	10.8
Number of children adopted (Looked After Children adopted in year(2013))	15	490	3980
Percentage of children in care with three or more placements during the last 12 months (31 March 2013)	13	-	11

Delivery Indicators

	Barnet	London	England
The percentage attendance levels at secondary schools (total absence from secondary schools- authorised and unauthorised) (2013)	5.2	5.1	5.8
Percentage of children achieving a level 2 qualification by the age of 19 (2013)	89.3	85.5	84.4
Percentage of 16 year olds recorded in education and training (Total participation in Education (incl. part time) and Work Based Learning)	84	91	91

4.1 Overview of Human Resources

MANAGEMENT UNITS	FTE	TOTAL SALARY (£)	TOTAL WAGE BILL (£)
ADULTS & COMMUNITIES			
ADULTS SOCIAL CARE	144.47	5,456,451	6,509,546
COMMUNITY & WELL-BEING	75.47	2,515,916	3,001,488
LOCALITIES	32.58	1,248,276	1,489,193
SERVICE DIRECTOR	2.00	154,882	184,774
ADULTS & COMMUNITIES Total	254.52	9,375,525	11,185,001
COO & FINANCE			
ASSURANCE	36.25	1,476,015	1,760,886
COMMERICAL & CUSTOMER SERVICE	5.64	373,675	445,794
COMMISSIONING	15.00	835,439	996,679
DCO OFFICER	51.38	2,057,170	2,454,204
COO & FINANCE Total	108.27	4,742,299	5,657,563
EDUCATION & SKILLS			
EDUCATION PARTNERSHIP & COMMERCIAL SERVS	219.45	5,609,407	6,692,023
INCLUSION & SKILLS	40.79	2,189,047	2,611,534
SERVICE DIRECTOR	1.00	113,846	135,818
EDUCATION & SKILLS Total	261.24	7,912,301	9,439,375
FAMILY SERVICES			
CHILDREN'S SERVICE	4.00	135,458	161,601
CHILDRENS SOCIAL CARE	317.43	11,449,661	13,659,446
EARLY INTERVENTION & PREVENTION	305.74	9,628,654	11,486,984
SERVICE DIRECTOR	1.00	124,870	148,970
FAMILY SERVICES Total	628.17	21,338,643	25,457,001
STRATEGIC COMMISSIONING			
STRATEGIC COMMISSIONING BOARD	4.00	639,411	762,817
STRATEGIC COMMISSIONING Total	4.00	639,411	762,817
STREETSCENE			
BUSINESS IMPROVEMENT	12.19	370,704	442,250
CONTRACT MANAGEMENT	73.17	1,732,403	2,066,757
GREENSTREETS	219.00	4,058,631	4,841,947
WASTE & RECYCLING	165.60	1,883,787	2,247,358
STREETSCENE Total	469.96	8,045,525	9,598,311
Grand Total	1,726.16	52,053,704	62,100,069

Notes

This sheet contains information about employees at 31 May 2014

FTE = Full Time Equivalent. 1 FTE = 37 hours per week, 0.5 FTE = 18.5 hours per week

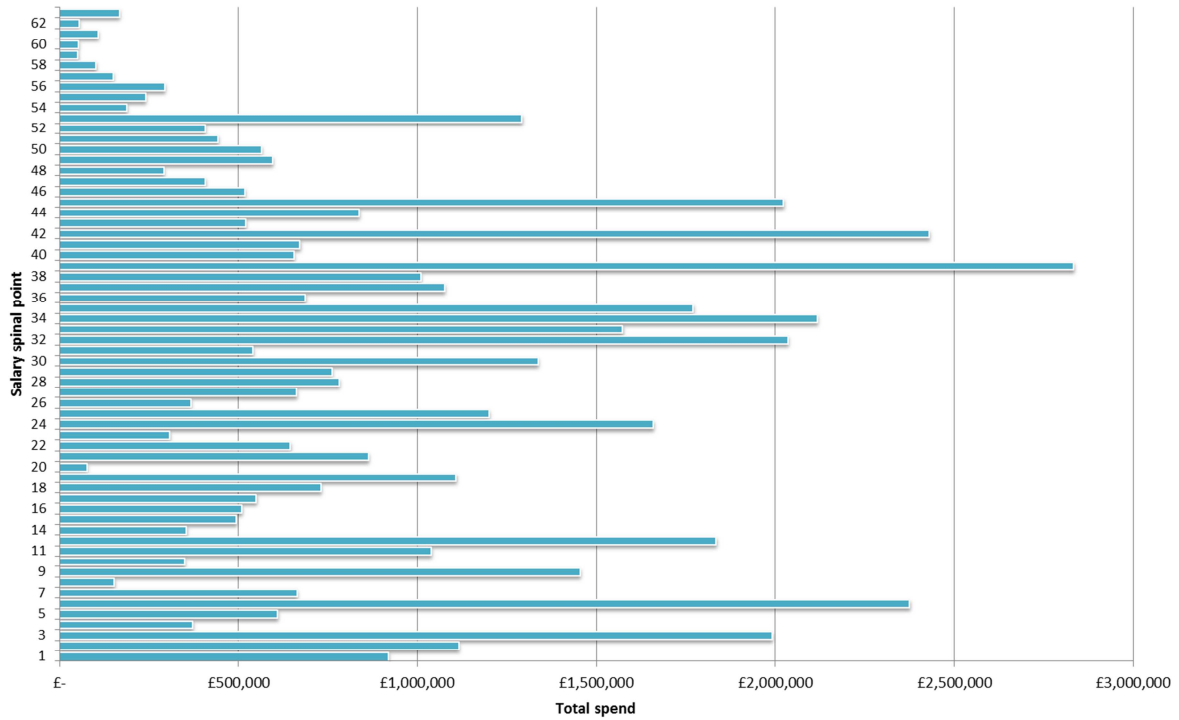
Overview for Children, Education, Libraries and Safeguarding Committee June 2014

Total Salary column represents the base salary paid (part of annual salary if part time)

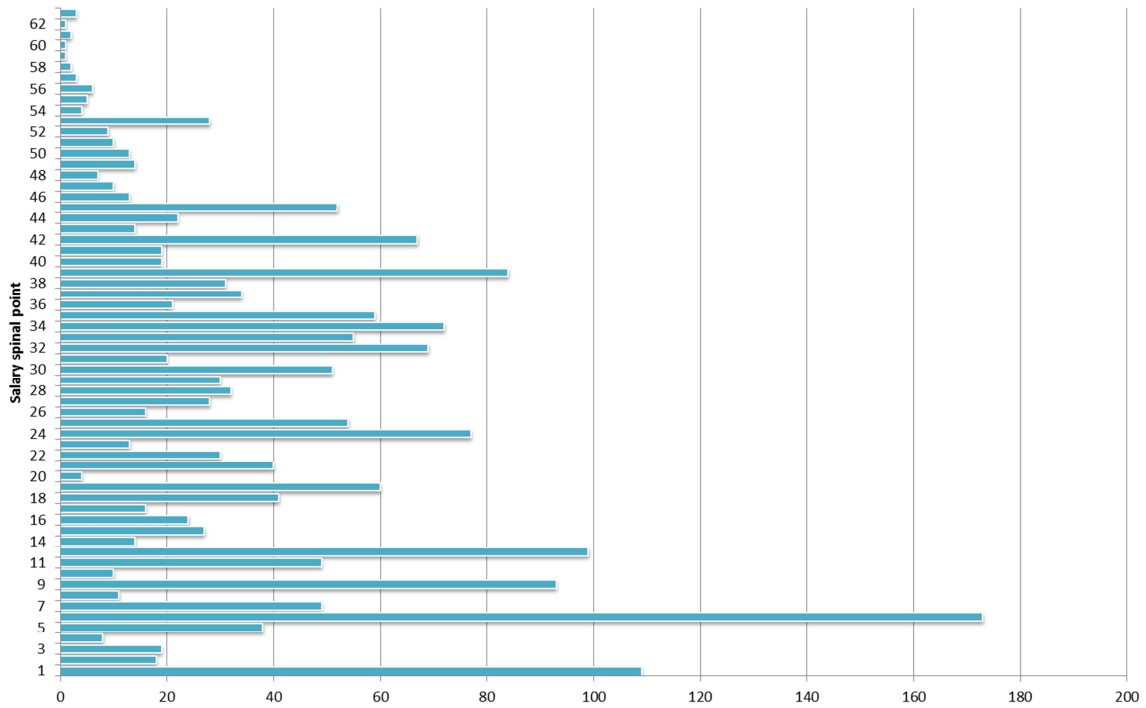
Total wage bill represents basic salaries and additional employer costs (National Insurance, pension contribution etc)

Total FTE is consistent with quarter 4 2013/14

LBB Salary Spend Distribution



LBB Grade Distribution



5.1 Links to other information and data

Policy/Statutory Documents

[Children and Young People Plan](#)

[JSNA](#)

[Health and well-being strategy](#)

[Education strategy](#)

[Library strategy](#)

Inspection frameworks – [LA arrangements for school improvement](#), [social care](#), [children's centres](#), [youth justice](#)