

	<b>Children, Education, Libraries and Safeguarding Committee</b>  <b>21 September 2015</b>
<b>Title</b>	<b>Children, Education, Libraries and Safeguarding Committee Annual Performance Report 2014-15</b>
<b>Report of</b>	Chris Munday – Commissioning Director for Children and Young People
<b>Wards</b>	All
<b>Status</b>	Public
<b>Urgent</b>	No
<b>Key</b>	No
<b>Enclosures</b>	None
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## Summary

Each Theme Committee is to receive an annual report against progress made in 2014/15. These reports are to provide theme committees with an annual update of the work that has been undertaken to meet the committee's commissioning intentions, as outlined in the agreed commissioning plan for each committee.

This reports presents performance and financial data from March 2014 to April 2015, highlighting progress made against the Corporate Plan and the Children, Education and Libraries Committee's work in assisting in the achievement of meeting the fiscal challenge up to 2020.

Performance of the council is monitored each quarter by the Performance and Contract Management Committee. Any in-year concerns will be raised through a referral to the relevant theme committee.

Following a review of 2014/15, priorities and areas of potential challenge for 2015 to 2020 have been considered and are outlined in this report in line with the Children, Education

and Libraries Committee Commissioning plan 2015 – 2020 approved by this committee on 9 March 2015.

## **Recommendations**

- 1. That the Committee note the progress made during 2014/15 and agree to use the information provided to help in future decision making**

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

- 1.1 Each Theme Committee is to receive an annual report against progress made in 2014/15. These reports are to provide theme committees with an annual refresh of the work that has been undertaken.
- 1.2 This reports presents performance and financial data from March 2014 to April 2015, highlighting progress made against the Corporate Plan and the Children, Education and Libraries Committee's work in meeting the Committees commissioning intensions and assisting the Council in meeting the fiscal challenge up to 2020.
- 1.3 Performance of the council is monitored each quarter by the Performance and Contract Management Committee. Any in-year concerns will be raised through a referral to the relevant theme committee. This paper provides the end of the financial year (2014/15) performance against relevant areas of the corporate plan and commissioning priorities, as reported quarterly to the Performance and Contract Management Committee.
- 1.4 It is important to note that examination results contained within this report are from the 2013-14 academic year.

### **2. REVIEW OF 2014/15**

This section reviews the success of the services within the remit of the Committee, including measurements against corporate plan indicators, resident's satisfaction surveys and key achievements between April 2014 and March 2015.

#### Corporate Plan Priorities

- 2.1 The Children's, Education, Libraries and Safeguarding Committee lead the delivery of key priorities of the corporate plan 2013-16 outlined below;
  - 2.1.1 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.

2.1.2 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.

2.1.3 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.

### Corporate Plan and Commissioning Priority Indicators

2.2 To measure delivery of these priorities there are a set of indicators which record progress against the Committees objectives. Table 1 outlines the outturn against each indicator in March 2015, compared to the previous year.

2.3 Each indicator is given a RAG rating to measure against their target and previous result.

- Green = Measure has met or exceeded target
- Green Amber = Measure is below target but within acceptable tolerance
- Red Amber = Measure is below target with a medium impact
- Red = Measure is below target with a high impact
- No RAG colour = RAG rating is not applicable

**Table 1: Progress against relevant areas of the Corporate Plan 2013/16**

Objective	Indicator	2014/15 Outturn	Previous Outturn – 2013/14
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	65% (as at December 2014)	58%
	The percentage of pupils making two levels of progress in: a) Reading b) Writing between Key Stages 1 and 2	Reading: 94% Writing: 94% (as at December 2014)	Reading: 91% Writing: 92%
	The percentage of pupils achieving 5 or more A*-C GCSE's including English and Maths	67% (as at December 2014)	71%
	Increase the number of early years places available for eligible two year olds	781 (as at March 2015)	935
	Reduce the average time between a child entering care and moving in with its adoptive family,	451 (as at March 2015)	590 (2011-2013)

<b>Objective</b>	<b>Indicator</b>	<b>2014/15 Outturn</b>	<b>Previous Outturn – 2013/14</b>
	for adopted children (days)		
To promote family and community well-being and encourage, cohesive and safe communities.	Increase the percentage of looked after children making the expected level of progress in English and Maths between Key Stages 2 and 4	9.4% (as at December 2014)	11.8%
	Reduce the achievement gap between pupils eligible for FSM and their peers achieving expected level (L4+) in Reading, writing and maths at KS2	13% (as at December 2014)	18%
	Decrease the number of referrals to social care to 368 per 10,000 of the under 18 population	390 (as at March 2015)	416 (as at January 2014)
	Reduce the number of first time entrants to the Youth Justice System aged 10 to 17	282 (as at September 2014)	337
	Increase the proportion of young offenders in education training or employment	84% (as at March 2015)	77% (April 13- Dec 13)

2.4 The Corporate Plan Indicators in the table 2 below are RAG rated depending on which quartile the result is in compared to other London boroughs. Green being the top performing quartile, Red the bottom performing quartile.

**Table 2: Benchmarked indicators**

Bottom London boroughs (excl. City)			Top London boroughs (excl. City)
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	<b>Barnet</b>	<b>London</b>	<b>England</b>
Percentage of pupils in primary schools judged as good or better by Ofsted	93.1%*	86.7%	83.5%
Percentage of primary schools rated as 'good' or 'better'	91.8%*	87.1%	84.4%
Percentage of secondary schools rated as 'good' or 'better'	87.5%*	83.2%	74.1%
Percentage of pupils in secondary schools judged as 'good' or 'better' by Ofsted	89.6%*	85.4%	77.0%
Percentage of nursery schools rated as 'good' or 'better'	100%*	N/A <sup>1</sup>	N/A
Percentage of special schools and PRUs rated as 'good' or 'better'	100%**	N/A	N/A

<sup>1</sup> There is no comparable benchmarking indicator available

\*As of 14 April 201

\*\* As of 30 March 2015

2.5 In addition to the Corporate Plan priority areas, each Delivery Unit examines additional indicators to monitor progress against commissioning priorities and key service delivery indicators; these are outlined in tables 3 and 4. The data provided is from across 2014/15 financial year unless stated.

2.6 The Commissioning priority indicators in the table 3 below are also RAG rated in comparison to other London Boroughs. In some instances there are not comparative information and therefore the indicator is not RAG rated.

**Table 3: Commissioning Priority Indicators**

Bottom London boroughs (excl. City)			Top London boroughs (excl. City)
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	<b>Barnet</b>	<b>London</b>	<b>England</b>
Percentage of parents offered one of their top three preferences of schools (primary and secondary)	90.9%**	92.5% (2013-14)	95.7% (2013-14)
The percentage of statements completed within statutory timescales	90.9%*	N/A	N/A
The percentage of local authority appointed governors that are vacant (snapshot as at 15/04/15)	37.0%	N/A	N/A
Percentage of children achieving a level 2 qualification by the age of 19	89.0%	88.0% (2013/14)	86.0% (2013/14)
Percentage of 16 year olds recorded in education and training	97.2%	92.7% (2012)	91.0% (2012)

\*March 2015

\*\*on this occasion Barnet's quartile is now known.

**Table 4: Delivery Indicators**

	<b>Barnet</b>	<b>London</b>	<b>England</b>
Percentage of children that have access to early education/support in good settings	84.6%*	74.0% (2014)	76.3% (2014)
Number of primary schools rated as 'inadequate'	2**	N/A <sup>2</sup>	N/A
Percentage of primary schools rated as 'inadequate'	2.4%**	1.5%	1.6%
The number of secondary schools rated as 'Requiring Improvement'	3**	N/A	N/A
The percentage of secondary schools rated as 'Requiring Improvement'	13.0%**	17.5%	21.7%

<sup>2</sup> No benchmarking comparable data available.

\*January 2015

\*\*14 April 2015

## Resident perception survey

2.7 It is important for the Children's, Education, Libraries and Safeguarding Committee understands resident satisfaction levels which relate to services within the Committee remit. In the majority of areas the Council was performing above the rest of London.

2.8 Key findings from the Resident Perception Survey of Autumn 2014 were;

- Only 16 per cent of Barnet residents indicated that educational standards were one of their top three concerns.
- In terms of overall perception, just under two fifths of Barnet residents (44 per cent) rate Under 5's Early Years Education as 'good to excellent'. Compared to the rest of London Barnet residents are significantly more likely to rate Under 5's Early Years Education as 'good to excellent' (plus 17 percentage points).
- Nearly three fifths (55 per cent) of Barnet residents rate Primary Education as 'good to excellent'. Compared to the rest of London Barnet residents are significantly more likely to rate Primary Education as 'Good to Excellent' (plus 16 percentage points).
- Half (51 per cent) of Barnet residents rate Secondary Education as 'good to excellent', 17 percentage points above London average.
- Just over half (56per cent) of Barnet residents rated the library service 'good to excellent, slightly below the outer London average.
- One third (33 per cent) of the Barnet residents rate social services for children and families as 'good to excellent', 13 percentage points above the London average. Yet, Under half of **users** (48 per cent) rated the service 'good to excellent' which is a five percentage points decrease since last Autumn 2014 and is 13 percentage below the London average.

## Key achievements

2.9 A number of key programmes were implemented between April 2014 and March 2015. These included;

- Both of the Councils Children's Homes in Barnet both received 'Good' Ofsted inspection.
- 18 children were adopted in 2014/15, a record for Barnet Family Services
- The Department for Work and Pensions (DWP) was the Gold Winner in the Innovation Category in the DWP Excellence Awards. It was recognised as a really strong example of a high quality bespoke service for care leavers, supporting them into education and employment.
- Data published in July 2014 showed Barnet as being 6th best performing out of all London Boroughs for the Families First Programme and 31st nationally against the target of turned around 'troubled families'. Barnet went on to be chosen by the Department of Communities and Local Government (DCLG) as an early starter for the Expanded Programme of Troubled Families

- The Youth Offending Service (YOS), short inspection took place during June 2014, positive feedback was received from the inspection and the Youth Offending Service was seen to be high performing
- Completion of the Family Services Transformation Programme, across the whole continuum of care from early intervention and youth and family support to social care, to ensure that Family Services is best configured to support children and young people to achieve positive outcomes and to support delivery of Medium Term Financial Savings.
- Implementation of the Early Years Review, developing a more integrated delivery model for families and children under 5.
- Reduction in the number of young people entering, for the first time, the youth justice system. Barnet continues to be significantly below the London and national average. The young offender cohort in education, training or employment in Barnet has climbed 22% on the previous quarter to 83.8% which is significantly higher than the London and national averages.
- The Virtual School has been remodelled and a new permanent Virtual Headteacher has been appointed. Close working between Virtual School Case Workers and social workers has resulted in a large increase in the % of children with a Personal Education Plan (PEP) meeting completed.
- Successful implementation of the Special Educational Needs (SEN) reforms in the Children and Families Act – Local Offer published along with Transition Plan for converting SEN statements to Education, Health and Care Plans.
- Agreed a new approach to school improvement with schools and developed detailed plans for the establishment of a number of schools' led school improvement partnerships.
- Improvement in Primary achievement (2013/14 academic year) –
  - 3.7 percentage point improvement in the proportion of pupils achieving level 4 in Reading, Writing and Maths compared with a national increase of 3%.
  - Writing improved by 3.2% compared with a national increase of 2%.
- Average attainment for Primary pupils on free school meals rose by 7% at Key Stage 2 (the percentage achieving Level 4 in Reading, Writing and Maths) compared to a 3% increase across London. As a result Barnet primary schools have narrowed the gap in attainment between pupils eligible for free school meals and their peers from 18 percentage points in 2013 to 13 percentage points in 2014 and is now in line with the average attainment gap across London.
- 100% of children who applied on time for a reception place were made an offer on national offer day.
- A significantly lower proportion of Barnet's 16 – 18 year olds are NEET (not in education, employment or training) - 2.6% compared to 4.4% for statistical neighbours.
- The process of developing the future delivery model for education services in Barnet continued into 2015/16.

### 3. PRIORITIES 2015 – 2020

3.1 On March 9 2014 the Children’s, Education, Libraries and Safeguarding Committee agreed the Commissioning Plan for 2015-2020. The Commissioning plan sets out the Committees priorities, approach to challenges, commissioning intensions and outcomes measures. Moving forward the annual report will be based on achieving the priorities and outcomes outlined in the Commissioning plan.

3.2 The plan outlined that the Committees priorities are to;

- Ensure Barnet remains one of the best places in the country for children to grow up.
- Support children and families who currently do less well in life to overcome barriers to success allowing all children the opportunity to thrive.
- Make sure children and young people are safe in their homes, schools and around the borough.

3.3 The number of children and young people in Barnet is projected to increase every year until 2020 and there is also evidence that the complexity of some young people’s needs are increasing. This will mean more pressure on council services and on school places, including for children with special educational needs at a time when the council needs to deliver services at significantly less cost. Taking into account reduction in funding from central government, inflation and demographic pressures the council will have only half funding in 2020 it had in 2010.

3.4 The table below outlines how the Commissioning Plan will meet the Corporate plan 2015-20 principles;

<b>Fairness</b>	<ul style="list-style-type: none"> <li>• Supporting all children in Barnet a good start in life</li> <li>• Providing information and advice to families</li> </ul>
<b>Responsibility</b>	<ul style="list-style-type: none"> <li>• Working with partners to improve outcomes for disabled children through a 0-25 disability service.</li> <li>• Allow more people to have personalised budgets, making sure spend is proportionate to individual needs.</li> <li>• Supporting young people to be ambitious for their futures, ready for employment and contribute positively to society.</li> </ul>
<b>Opportunity</b>	<ul style="list-style-type: none"> <li>• Targeting support early to those who do less well, working with schools to help children and young people overcome barriers to wellbeing and success.</li> <li>• More looked after children supported locally and benefiting from quality of local schools and other services. Continuing to invest in preventive services, such as children’s centres, to improve outcomes for families and achieve medium to long term savings.</li> </ul>
<b>Efficiency and</b>	<ul style="list-style-type: none"> <li>• A modernised library service which uses the latest</li> </ul>

<b>Value for Money</b>	<p>technology, maximises commercial opportunities and promotes literacy and access to information.</p> <ul style="list-style-type: none"> <li>Improving services to residents to get it right first time, being better for the customer and more efficient for tax payers. Reviewing and improving how the service operates to provide more efficient services and lower unit costs.</li> </ul>
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3.5 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;

- Alternative ways to deliver services, in partnership with other organisations and residents
- Narrowing the gap and targeting support to those that need it
- Greater personalisation, choice and control over services
- Focus of efficiency, effectiveness, and impact

3.6 The Commissioning Plan outlines the key outcomes that, within the resources available to the Committee up to 2020, will steer strategic decision making in relation to service delivery and investment.

3.7 The following outlines the key activities being delivered in 2015/16 to take forward the vision outlined in the Commissioning Plan;

- Continuing with review of Barnet library service, taking into consideration feedback from the public consultation held between November 2014 and February 2015, to develop Barnet's future library service.
- Delivery of Mid-term Financial Savings (MTFS) continues to be a priority for the Delivery Unit and actions are currently underway to support this.
- Preparations to demonstrate how Family Services deliver requirements of the Ofsted Framework and Evaluation Schedule for the Inspection of Services for Children in Need of Help and Protection, Children Looked After and Care Leavers; a detailed service improvement plan has been developed.
- Work continues to support and challenge Children's Centres to ensure high quality services in line with Ofsted Framework. Business case, approved by Children's, Education and Safeguarding Committee, to be implemented in 2015/16 with a proposed go-live date for the new early years locality model for 1 September 2015. On-going work with health partners to improve integration and partnership working in early years services.
- Work to continue good progress in delivery new childcare places for vulnerable 2 year olds in 2015, as meeting the government target
- Continue to increase recruitment of new fostering households, ensuring that the service meets its targets in 2015/16.
- Implementation of the expanded programme for Families First
- Continued focus on recruitment strategy for social workers
- To continue to respond to the challenge presented by Child Sexual Exploitation (CSE), Missing Children and Serious Youth Violence drawing on the appointment of a CSE Co-ordinator.
- Barnet Youth Offending Team will continue to deliver work around managing the activity around Serious Youth Violence.

- Development of a local Children and Adolescent Mental Health Service (CAMHS) transformation plan to improve the delivery of health and wellbeing services to children and young people in Barnet.
- Explore the development of a Barnet “Voice of the Child” Youth Charter with Children and Young People promoting British Values and develop a child friendly policy, especially around consultation and engagement.
- Remodelling Health Services for Children and Young People with complex needs – create a sustainable service that can meet wider demands for the community nursing service and a 0-25 service based on population needs.
- The school improvement team is working closely with schools causing concern to improve the quality of provision to ensure Barnet improves performance against the revised Ofsted Inspection Framework.
- Continuing the process for a partner for an alternative delivery model for Education Services is underway and competitive dialogue began in May 2015.
- Review of management processes and procurement arrangements for SEN transport.
- The SEN reforms involve major transition from SEN statements to Education, Health and Care Plans. To ensure effective transition there will be a temporary increase in staffing funded by DfE SEN Reforms Implementation Grant, but at a reducing rate in 2015/16.
- Undertake work to understand and act on the new powers for Regional Schools Commissioner and implications for Barnet.

### **Performance monitoring**

- 3.8 Performance across the Council is monitored by the Performance and Contract Management Committee. This committee receive quarterly reports on progress and spend for each 3 month period of the year. Where performance is considered a concern and relevant to the work of a thematic committee a referral will be made.
- 3.9 This committee will receive annual reports to ensure members are informed on performance as part of their decision making.

### **Financial performance**

- 3.10 The Children’s, Education, Libraries and Safeguarding Committee oversees the budget for both Family Services and Education and Skills. The financial position for 2014-15 is summarised below;
- Family Services – During 2014/15 Family Service Delivery Unit overspent by £69k, a variation of 0.14% of their overall budget. Further details;
  - Children in Care: Overspend of £786k which was mainly due to demand in placements for Looked after Children. There was also a pressure created from the use of agency staff covering permanent posts.
  - Safeguarding: £155k overspend - use of agency staff to cover permanent posts.
  - Early Years: Overspend of £300k relating to Childrens centres in both community and child care functions. Income generated was sufficient to cover

full costs. To note, as an in house service, the centres were incurring additional overheads that were in the past subsidised within the schools.

- Early Years: £383k underspend from staff vacancies and alternative funding from Public health.
- Management Team: Underspend by £575k which was used to offset overspends in other areas.

3.11 **Education and Skills** – During 2014/15 Education and Skills was within its budget. Further details;

- High Needs: overspend by £502k due to Transport savings not fully being realised.
- The above is offset by underspends in Education Partnership & commercial services which was due to managing demand in schools causing concern and use of SEN grants.

#### **4. REASONS FOR RECOMMENDATIONS**

4.1 The Commissioning Plan was developed following consultation and agreed in March 2015. This report highlights performance and priorities which should be noted and taken forward where appropriate.

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

5.1 None

#### **6. POST DECISION IMPLEMENTATION**

6.1 Commissioning plans will be reviewed in Autumn 2015 to contribute to business planning for the council for 2016/20.

#### **7. IMPLICATIONS OF DECISION**

##### **7.1 Corporate Priorities and Performance**

As outlined in section 1 of this report, the work of this committee directly impacts on the previous 2013/16 Corporate Plan and the new 2015/20 Corporate Plan.

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

The Childrens, Education, Libraries and Safeguarding Committee account for 20.1% of the Council's budget in 2014/15, remaining at 20.3% of the Council budget in 2015/16.

**Table 5: Overview of budget**

	<b>2014-15 net</b> (£000s)	<b>2015-16 net</b> (£000s)	<b>% difference</b>
Children, Education, Libraries and Safeguarding	<b>57,647</b> (20.1% of Council budget)	<b>55,947</b> (20.1% of Council budget)	-2.95%
<b>Total Council Expenditure</b>	<b>286,412</b>	<b>276,465</b>	-3.5%

The Children's, Education, Libraries and Safeguarding Committee has an allocation of £14.547, savings to deliver between 2015/16 and 2019/20.

The below table sets out the Medium Term Financial Strategy for the Children, Education, Libraries and Safeguarding Budget up to 2020.

**Table 6: Overview of the Children, Education & Libraries related budget and savings**

Net budget	<b>2014-15</b> (£000s)	<b>2015-16</b> (£000s)	<b>2016-17</b> (£000s)	<b>2017-18</b> (£000s)	<b>2018-19</b> (£000s)	<b>2019-20</b> (£000s)
Budget	57,647	55,947	54,041	54,549	52,974	52,278
Planned savings (In-year)	(4,440)	(3,394)	(3,795)	(2,195)	(1,973)	(1,912)
Unidentified savings	-	-	(1,892)	(2,018)	(719)	(43)
Actual	57,716					

### 7.3 Legal and Constitutional References

7.3.1 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.

7.3.2 As detailed in Annex A of the Responsibility for Functions, in the Council's Constitution, the Children, Education, Libraries and Safeguarding Committee has responsibility for overseeing the work of the Children's Service.

### 7.4 Risk Management

Risks are managed on a continual basis and reported as part of the Council Quarterly Performance regime and considered as part of the Performance and Contract Management Committee quarterly monitoring report.

### 7.5 Equalities and Diversity

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.

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.

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.

The 2010 Equality Act outlines the provisions of the Public Sector Equalities Duty which requires Public Bodies to have due regard to the need to:

- eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010.
- advance equality of opportunity between people from different groups.
- foster good relations between people from different groups.

Relevant protected characteristics are – age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; sexual orientation.

## **7.6 Consultation and Engagement**

A large consultation and engagement exercise took place to develop the commissioning plan, this included a series of focused workshops examining competing pressures facing each committee and an on-line survey open to all residents.

Specific consultation and engagement programmes will take place for each programme as required.

## **8. BACKGROUND PAPERS**

8.1 Business Planning, Children's, Education, Libraries and Safeguarding, item 7:  
<http://barnet.moderngov.co.uk/documents/s21701/Business%20Planning%20Update.pdf>

8.2 Commissioning Plan, Children's, Education, Libraries and Safeguarding, item 7, Appendix A.

<http://barnet.moderngov.co.uk/documents/s21701/Business%20Planning%20Update.pdf>