

	<h2 style="margin: 0;">Children, Education, Libraries and Safeguarding Committee</h2> <h3 style="margin: 0;">15<sup>th</sup> November 2017</h3>
<b>Title</b>	<b>Business Planning</b>
<b>Report of</b>	Strategic Director Children and Young People
<b>Wards</b>	All
<b>Status</b>	Public
<b>Urgent</b>	No
<b>Key</b>	Yes
<b>Enclosures</b>	<b>Appendix A: Proposed revenue savings of the Children, Education, Libraries and Safeguarding Committee 2018/19 to 2019/20</b>
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<h2 style="margin: 0;">Summary</h2>
<p>On the 28 October 2014 the Children, Education, Libraries and Safeguarding (CELS) Committee approved a five-year Commissioning Plan, and in March 2015 indicative proposals for achieving £13.269m by 2019/20. The Commissioning Plan and Savings programme set out the strategic priorities, commissioning intentions and indicative budget proposals of CELS Committee up to 2019/20.</p>
<p>A Business Planning report was considered by Policy and Resources Committee on the 27 June 2017 outlining the council’s updated Medium Term Financial Strategy (MTFS) to 2020. The paper set out the proposed revenue and capital budget amendments for 2017/18 as well as setting out the previously agreed savings requirements across Theme Committees for the period 2018-20. This report also approved additional investment for Family Services to make the changes needed to achieve our strategic direction of transforming social care services for children, young people and their families from being rated as inadequate by Ofsted to good, rapidly. These improvements place additional pressure on existing resources</p>
<p>Policy and Resources Committee asked Theme Committees to confirm delivery of savings</p>

against plans agreed at the March 2017 Council meeting. The overall targets for Theme Committees remain the same but Policy and Resources Committee have asked that if any proposals are now either unachievable or will not deliver on their original estimate, they must be supplemented by bringing forward new proposals to meet the gap.

The budget projections through to 2020 are indicative figures. The budget will be formally agreed each year, after appropriate consultation and equality impact assessments, as part of Council budget setting, and therefore could be subject to change. The savings target for the CELS for 2018/19 is £2.624m.

## **Recommendations**

### **1. That the Committee recommend the savings programme as set out in Appendix A to the Policy and Resources Committee;**

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

- 1.1 The past six years have been challenging for all local authorities; the combination of reduced public spending and increasing demand meant that Barnet needed to save £75 million between 2011 and 2015, just over a quarter of its budget. As far as possible, the council sought to meet this challenge through savings to the 'back office' to protect our front-line services. During this time of significant challenge, the council has seen levels of resident satisfaction remain high both in terms of satisfaction with the council as well as with a range of local services. The latest Residents' Perception Survey (Spring 2017) indicates that 82 per cent of residents are satisfied with Barnet as a place to live and 73 per cent feel that the council is doing a good job.
- 1.2 In March 2017, the council set a Medium Term Financial Strategy (MTFS) covering the period 2017 – 2020. The MTFS for this period identified a total budget gap of £53.9 million with savings identified from theme committees to meet this gap. To put this in context, the net annual expenditure requirement, before government grant and council tax, is £291 million. The business planning process works on an annual cycle to confirm the council's budget each year. The council typically re-assesses the assumptions underpinning the MTFS once a year through a report to Policy and Resources Committee (P&R) during the summer, ahead of the draft budget for the year ahead being presented in the autumn. The final budget is presented to P&R and Full Council for agreement in the spring. Theme Committees are asked to confirm delivery of savings against plans agreed at the March 2017 Council meeting. The overall targets for Theme Committees remains the same and any proposals that are either unachievable or will not deliver on their original estimate will need to be supplemented by bringing forward new proposals to meet the gap.
- 1.3 This report recognises that the current MTFS runs until 2020 and beyond that there is still a great deal of uncertainty around the local government funding, any Local Government finance system will no doubt place increasing

emphasis on the council being more self-sufficient. This will be compounded by the increasing complexity of cases in demand led services, changes in demographics and increases in the cost of services. The current MTFS also relies on one-off funding from reserves to balance the budget until 2020; which will need to be met from more sustainable funding – for example, through increases to the Council Tax base due to the regeneration in the west of the borough.

- 1.4 In spite of these challenges there are significant opportunities for Barnet. Barnet has adopted a long term view of finance and over the past six years has been able to rise to the significant challenge of reduced funding from central government coupled with an increase in demographic pressures, saving over £112 million between 2011 and 2016 without negatively impacting frontline services. With demand on local services continuing to increase and many local authorities having to generate more income locally, the next few years will present further financial challenges, alongside the savings of £53.9m to be achieved by 2020. This is also an opportunity for Barnet to do things differently, and better.
- 1.5 For Family Services this is about achieving our vision to make the changes needed to transform our social care services for children, young people and their families from inadequate to good rapidly. Improving the quality of services to children is a key partnership and corporate priority; we know we need to work collectively across the partnership and the council to drive the improvements we want and this places additional pressure on existing resources. In June 2017 Policy and Resources committee approved additional resources to be part of Family Services base budget to support the improvement journey.
- 1.6 Barnet's five strategic priorities that are set out in the council's Corporate Plan are:
  - Delivering quality services
  - Responsible growth, regeneration and investment
  - Building resilience in residents and managing demand
  - Transforming local services
  - Promoting community engagement, facilitating independence and building community capacity

The priority of delivering quality services is new and was introduced last year. The council has ambitious plans for the next financial year and this priority is around ensuring that despite the challenges faced, the quality of the local services is not compromised. To realise our ambitions for children and young people, we will not compromise on the quality of staff we need to improve the experience of children who need our help, the rigour applied or, on the pace needed to drive the improvements.

### **Strategic direction**

- 1.7 Barnet Council and its partners are committed to the vision to be the most Family Friendly Borough in London by 2020. At the heart of this journey is the building of resilience in children and their families enabling them to bounce

back from adversity. In a 'Family Friendly' Barnet, children and families are able to:

- keep themselves safe
- achieve their best
- be active and healthy
- have their say and be active citizens

- 1.8 To achieve this vision we are on an improvement journey to make the changes needed to transform our social care services for children, young people and their families from inadequate to good rapidly.
- 1.9 Barnet is forecast to have the largest number of children of any London Borough by 2020. Most children and young people in Barnet excel and have good health outcomes; access to good and outstanding schools; good education performance; and achieve well across all key stages of education.
- 1.10 There is a need to ensure that all children achieve good outcomes, however, there continues to be a group of children, young people and families in the borough for whom this is not the case.
- 1.11 Our commitment to Barnet's vulnerable children is to deliver services that give children and young people the platform to succeed and thrive. Children in Barnet deserve the best possible services and there is commitment to do whatever is needed to deliver great outcomes for children and young people across the borough.
- 1.12 We will focus resources around these families' needs, and wherever possible work with families to build their resilience and stop problems escalating. We need, either directly or through partnerships, to deliver effective, safe and high quality services that meet the needs of children and young people within the borough.

### **Savings Delivery**

- 1.13 The challenging financial climate in which we are operating requires a focus on ensuring that resources are deployed effectively to deliver the key outcomes and priorities for the Committee.
- 1.14 The following section outlines savings delivery and key changes to the remaining two years of the MTFS including mitigations and new savings to partially supplement the savings shortfall. A summary of the position including demand growth pressures is included and the full MTFS spreadsheet is attached as Appendix A.
- 1.15 The savings target for Children, Education, Libraries and Safeguarding (CELS) Committee between 2018 - 20 is £8.303 million with £2.624m and £5.679m in 2018/19 and 2019/20 respectively.
- 1.16 The MTFS saving lines have been reviewed for these two years to consider achievability. New savings have been proposed where savings lines have

been deemed unachievable, resulting in a gap of £2.713 million across the two years.

- 1.17 There is a plan in place to deliver each of the remaining savings lines; however, there are potential delivery risks which will be managed as plans progress. The below summarises the key changes for the remaining two years of the current MTFS.
- 1.18 **Contract Management:** Each year the Council provides monies to address inflationary pressures in commissioned services. This saving consists of containing inflation on contracts, improved contract management and negotiation of better rates across a range of contracts. It is an efficiency saving, not a change in the way services are delivered and so it is not anticipated to have an impact on service delivery, customer satisfaction or equalities. This saving remains on target to be delivered. However, risk remains that it will not be possible to contain inflation to the extent envisaged e.g. there is growing demand for placements for Looked After Children.
- 1.19 **Placements for children with special educational needs:** These savings will be delivered through the appropriate allocation of education costs for joint placements for children under the age of 18. This proposal is not expected to impact on service delivery. These savings targets are being delivered and will continue to be delivered for future years.
- 1.20 **Continuing care:** The council will ensure that all eligible children with disabilities and other limiting conditions are receiving continuing care funding from the NHS to better meet their health and care needs. This proposal is not expected to impact on service delivery. This saving remains on target to be delivered.
- 1.21 **Early years:** These savings will be delivered through using the public health grant to fund service levels above the statutory minimum (£1.5m), intervening early before needs escalate. This proposal is not expected to impact on service delivery. This saving remains on target to be delivered.
- 1.22 **Reshaping of early intervention and prevention services:** savings will be delivered through the strategic delivery of Youth Services and further Early Years reforms to ensure that they are focussed to deliver critical targeted services that build resilience. This is being delivered through the Integrated Hubs for Children, Young People and Families programme which includes:
- **Early Years further service reform:** These savings have been increased and will be delivered through a reorganisation of the central early years functions.
  - **Youth Services:** These savings have also been increased and will be achieved through the remodelling of youth services by maximising opportunities to generate income through buildings and trading and full cost recovery of services.

As proposals develop the impact on equalities will be kept under review and an Equalities Impact Assessment will be undertaken as part of the Outline Business Case going to CELS Committee in January 2017.

- 1.23 **Libraries:** Savings to the library service budget are being delivered through the implementation of the library strategy, which was agreed by Council in April 2016. The strategy to reduce the number of staffed hours at each site alongside the offer of self-service technology enabled opening is delivering savings in the library service operational budget whilst maintaining all 14 library sites as well as the home and mobile library services. The potential to further increase income-raising opportunities within the library service operational budget has been considered and are considered unachievable.
- 1.24 **Education and Skills:** Cambridge Education provides the council's education and skill service and are contracted to deliver savings to the education and skills budget, delivered through a mix of efficiencies and income growth. The contractual savings of £1.885m by 2019/20 are on track. However the potential to achieve further additional savings in 2019/20 through the contractual gain share of profits by increasing the trading of services with schools and other local authorities are not achievable.
- 1.25 **Development of a new model of social work practice and intervention:** The Barnet Children's Services Improvement Action Plan sets out the improvement journey to make the changes needed to transform our social care services for children, young people and their families from inadequate to good rapidly. The turnaround priority is to drive sustainable practice improvement at pace. However with growing demand the ability of these improvements to impact on this to achieve cost efficiencies has been reviewed as unachievable. There have been significant increases in numbers of adolescents entering care with high level complex needs and semi-independent placements, the most common placement type within the 16+ cohort, have doubled between July '16 to July ' 17. With more demand than supply there are also rising costs of semi-independent placements.
- 1.26 **No recourse to Public Funds:** Similarly, Barnet has been supporting increasing numbers of Unaccompanied Asylum Seeking Children which has impacted proposals to reduce spending on No Recourse to Public Funds and these savings have been deemed unachievable. There has been a 26% increase in the number of UASC (FTE) rising from 35 (2015/16) to 44 (2016/17).
- 1.27 **Shared services models by developing new ways to increase the sustainability of services within available resources:** The Council will look at emerging best practice across the country to ensure the highest quality of purposeful social work and wider children's service, with a focus on targeted

early intervention and prevention. We will consider structural changes that can support this endeavour and seek to ensure that all staff are permanent in Barnet removing the contingency funding established for agency staffing. Work to achieve this saving has already begun and remains on track. The government is also proposing for all adoption agencies to move to a regional model of provision. Savings would come from regionalisation of adoption and integrating services, however there is a risk the new model will not deliver expected savings across London.

### **Mitigations, New Savings**

- 1.28 **School Improvement:** This is a proposal to explore the potential to pursue options for securing contributions from schools towards the cost of the council's statutory school improvement service. If this does not prove possible, it may be necessary to reduce the service provided by the council. The council currently commissions its statutory school improvement service from Cambridge Education and at contract commencement the service budget was circa £450,000 (non-traded). At a national level, school funding is undergoing significant reform and the arrangements for the future funding of local authorities' school improvement duties are not yet clear. The Education Services Grant, which was previously paid to local authorities for statutory education services, is being phased out in 2017/18. This proposal is to explore opportunities for sustaining the council's school improvement service, despite this reduction in central government funding.
- 1.29 **Review of transport arrangements:** This is a proposal to review current transport arrangements by exploring alternative operating models to deliver cost efficiencies, and access alternative sources of funding. The experience of other local authorities will also be reviewed as part of the proposal. Any viable options will be brought forward to the Children, Education, Libraries and Safeguarding Committee for consideration and any significant change to the council's transport policy will involve consultation and engagement with children, young people and their families.

### **Summary position including demand growth:**

- 1.30 The following table presents the budget gap as a result of unachievable savings and emerging pressures. The table outlines the original savings targets, anticipated savings delivery and demand growth (complexity and demographics).

<b>MTFS £'000</b>	<b>2018/19</b>	<b>2019/20</b>	<b>Total</b>
Original MTFS savings target	(2,624)	(5,679)	(8,303)
Anticipated Savings Delivery	(2,592)	(2,648)	(5,240)
Other Mitigations	(100)	(250)	(350)
Total Savings Delivery	(2,692)	(2,898)	(5,590)
<b>MTFS Variance (Gap) / Surplus</b>	<b>68</b>	<b>(2,781)</b>	<b>(2,713)</b>
Demand Growth (complexity/demographics)	(1,700)	(1,500)	(3,200)
<b>Total MTFS Pressure</b>	<b>(1,632)</b>	<b>(4,281)</b>	<b>(5,913)</b>

## **2 REASONS FOR RECOMMENDATIONS**

- 2.1 This report and appendix set out the proposals for how the Children, Education, Libraries and Safeguarding Committee will achieve the revenue savings to deliver target savings confirmed by the Council's Policy and Resources Committee on 27 June 2017.

## **3 ALTERNATIVE OPTIONS CONSIDERED AND NOT RECOMMENDED**

- 3.1 The alternative approach is not to approve the savings programme. This, however, is not considered good practice and may expose the Council to the risk of not achieving its savings targets.

## **4 POST DECISION IMPLEMENTATION**

- 4.1 The savings proposals will be considered by the Policy and Resources Committee on 5<sup>th</sup> December 2017 and will form part of the delivery of the Council's Medium Term Financial Strategy.

## **5 IMPLICATIONS OF DECISION**

### **5.1 Corporate Priorities and Performance**

- 5.1.1 The Council's Corporate Plan for 2015-20 sets the vision and strategy for the next five years based on the core principles of **fairness, responsibility and opportunity**, to make sure Barnet is a place:
- Of opportunity, where people can further their quality of life
  - Where people are helped to help themselves, recognising that prevention is better than cure
  - Where responsibility is shared, fairly
  - Where services are delivered efficiently to get value for money for the taxpayer.

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

- 5.2.1 The present budget for Family Services is managing significant risks. This is primarily due to placement pressures and additional staffing costs following the outcome of the Ofsted Inspection.
- 5.2.2 The total revenue saving proposed between 2018/19 and 2019/20 is £5.590 million (Appendix A). Some of the proposals set out in Appendix A for 2018/19 and beyond are challenging to deliver and are dependent on a range of factors, many of which are external to the service. This report recognises a shortfall in the deliverability of the agreed savings proposal level of £8.3m. In addition, pressures beyond those manageable within existing resources total £3.2m over the two year period. The Council must at all times ensure the robust and effective safeguarding of children and young people and there is a risk that the savings may not be deliverable or may be delayed due to uncontrollable factors.
- 5.2.3 The ongoing improvement journey needed to transform social care services for children, young people and their families from inadequate to good rapidly will continue to place pressure on existing resources.

## **5.3 Social Value**

- 5.3.1 In taking forward the proposals due regard will be paid to the Social Value Act. The Social Value Act will be a useful tool in ensuring that our activities are embedded in prevention and early intervention. We will seek to look for added value providers can bring in delivering our services such as where apprenticeships are provided.
- 5.3.2 The Public Services (Social Value) Act 2013 requires people who commission public services to think about how they can also secure wider social, economic and environmental benefits. Before commencing a procurement process, commissioners should think about whether the services they are going to buy, or the way they are going to buy them, could secure these benefits for their area or stakeholders.

## **5.4 Legal and Constitutional References**

- 5.4.1 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). All proposals are already or will be subject to separate detailed project plans and reports to committee. The detailed legal implications of these proposals are included in those reports which will have to be considered by the Committee when making the individual decisions.
- 5.4.2 The Committee is approving these proposals for referral to the Policy and Resources Committee. These proposals will then be referred to Council so that Council can approve the budget envelope and set the Council Tax. There

will be contingencies within the budget envelope so that decision makers have some flexibility should any decisions have detrimental equalities impacts that cannot be mitigated.

5.4.3 Article 7 of the council's constitution (Committees, Forums, Working Groups and Partnerships) sets out the terms of reference for the Children's, Education, Libraries and Safeguarding (CELS) Committee. The responsibilities of the CELS Committee includes:

- Responsibility for all matters relating to children, schools, education, and libraries.
- To submit to the Policy and Resources Committee proposals relating to the Committee's budget for the following year in accordance with the budget timetable.
- To make recommendations to Policy and Resources Committee on issues relating to the budget for the Committee, including virements or underspends and overspends on the budget. No decisions which result in amendments to the agreed budget may be made by the Committee unless and until the amendment has been agreed by Policy and Resources Committee.

## 5.5 Risk Management

5.5.1 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 council committees and is reflected, as appropriate, throughout the annual business planning process.

5.5.2 Risks associated with each individual saving proposal will be outlined within the individual Committee report as each proposal is brought forward for the relevant Committee to consider, some key risks include:

- **Improvement journey:** The ongoing improvement journey needed to transform social care services for children, young people and their families from inadequate to good rapidly will continue to place pressure on existing resources and risks the ability to make savings and increase the sustainability of services within available resources.
- **Contract Management:** There is a risk that it will not be possible to address inflationary pressures in commissioned services to the extent envisaged, especially with the growing demand for placements for Looked after Children and with more demand than supply there are rising costs of semi-independent placements.
- **Reshaping of early intervention and prevention services:** with growing demand for social care services there is a risk reforms in Early Intervention and Prevention services may further increase this demand.

- **Shared services models:** There is a risk that the regional model of adoption that the government is proposing will not deliver the expected savings across London.

## 5.6 Equalities and Diversity

- 5.6.1 The council actively mainstreams equalities into its business planning process and all savings proposals are in line with our Strategic Equalities Objective that citizens will be treated equally, with understanding and respect, and will have equal access to quality services which provide value to the taxpayer.
- 5.6.2 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.
- 5.6.3 The public sector equality duty is set out in s149 of the Equality Act 2010: A public authority must, in the exercise of its functions, have due regard to the need to:
- (a) Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;
  - (b) Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and
  - (c) Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

Having due regard to the need to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:

- (a) Remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;
- (b) Take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it; and
- (c) Encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.

The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.

Having due regard to the need to foster good relations between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, the need to:

- (a) Tackle prejudice, and

(b) Promote understanding.

Compliance with the duties in this section may involve treating some persons more favourably than others but that is not to be taken as permitting conduct that would otherwise be prohibited by or under this Act. The relevant protected characteristics are:

- Age;
- Disability;
- Gender reassignment;
- Pregnancy and maternity;
- Race;
- Religion or belief;
- Sex; and
- Sexual orientation.

5.6.4 As individual proposals are brought forward for consideration by the CELS Committee, each will be accompanied by an assessment of the equalities considerations, setting out any potential impact of the proposal and mitigating action. The equalities impact of all other proposals will be reviewed as proposals develop and will inform the final consideration of the savings proposals by the Policy and Resources Committee on 13<sup>th</sup> February 2018. The relevant protected characteristics are age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; sexual orientation.

5.6.5 Where there are changes, it is inevitable that there is likely to be an impact on individuals in different ways. At each stage of the process, the council will conduct full EIA to ensure that where some current and future clients are impacted, proper measures are considered to minimise the effect as far as possible. Those affected by any changes resulting from any of the proposals will be fully engaged.

5.6.6 As the full impact of new changes is understood, each initiative will undertake to work with those affected and consider options available to them to help mitigate any adverse impact. Where necessary, new proposals will not be implemented or agreed until members have fully considered the equality impacts and responses to any consultation.

5.6.7 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.

## **5.7 Consultation and Engagement**

5.7.1 As a matter of public law the duty to consult with regards to proposals to vary, reduce or withdraw services will arise in 4 circumstances:

- where there is a statutory requirement in the relevant legislative framework;
- where the practice has been to consult or where a policy document states

the council will consult then the council must comply with its own practice or policy;

- exceptionally, where the matter is so important that there is a legitimate expectation of consultation and
- where consultation is required to complete an equalities impact assessment.

5.7.2 Regardless of whether the council has a duty to consult, if it chooses to consult, such consultation must be carried out fairly. In general, a consultation can only be considered as proper consultation if:

- comments are genuinely invited at the formative stage;
- The consultation documents include sufficient reasons for the proposal to allow those being consulted to be properly informed and to give an informed response;
- there is adequate time given to the consultees to consider the proposals;
- there is a mechanism for feeding back the comments and those comments are conscientiously taken into account by the decision maker / decision making body when making a final decision;
- the degree of specificity with which, in fairness, the public authority should conduct its consultation exercise may be influenced by the identity of those whom it is consulting and;
- The consultation is clear on the reasons why extent to which alternatives and discarded options have been discarded. are required to be consulted on.

5.7.3 Public consultation on the overall budget for 2018/19 will commence on 6<sup>th</sup> December 2017 following the Policy and Resources Committee on 5<sup>th</sup> December 2016 before the final savings are recommended to Council on the 6<sup>th</sup> March 2018.

5.7.4 The public consultation will give residents an opportunity to comment on the 2018/19 overall budget and CELS Committee individual proposals to deliver the 2018/19 savings identified in this report, before final decisions are formalised in the council's annual budget.

5.7.5 In terms of service specific consultations, the council has a duty to consult with residents and service users in a number of different situations including where proposals to significantly vary, reduce or withdraw services. Consultation is also needed in other circumstances, for example to identify the impact of proposals or to assist with complying with the council's equality duties.

5.7.6 Where appropriate, separate service specific consultations have already taken place for the 2018/19 savings, for example, in relation to the savings arising from the new library strategy.

## 5.8 **Insight**

5.8.1 Insight will used to understand the impact on service delivery, customer satisfaction and equalities.

## **6 BACKGROUND PAPERS**

Children, Education, Libraries and Safeguarding Committee, 18<sup>th</sup> November 2015  
Agenda item 8: Annual Business Planning

<http://barnet.moderngov.co.uk/documents/s27441/Annual%20Business%20Planning.pdf>