

Family Service – Q1 2014/15

DELIVERY UNIT DASHBOARD

Revenue budget projected year end variance £000	Capital actual variance £000	Corporate Plan Performance	Management Agreement Performance
(11)	(1,365)	-1	N/A

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top Achievements

1. The research and planning phase of the Transformation Programme has now been completed and work has commenced on the implementation phase. Consultation is due to begin during quarter 3.
2. The Youth Offending Service (YOS), short inspection took place during June 2014, positive feedback was received from the inspection team for this.
3. The Children in Care and Looked after Children ‘Speak Out Day’ was held in April 2014. The event was well attended by children and families in the Borough
4. Troubled Families Programme - Data published in July 2014 shows Barnet as being 6th best performing out of all London Boroughs and 31st nationally against the target of turned around ‘troubled families’ against the data submitted in our May claim window.

Key Challenges

1. The new Ofsted Framework and Evaluation Schedule for the inspection of services for children in need of help and protection, children looked after and care leavers, sets significantly more challenging targets which increases the risk of an adverse inspection.

Actions required

Support around Ofsted is a key component of the Transformation Programme. Work is ongoing to improve practice and ensure inspection readiness.

2. The Ofsted inspection of Children's Centres continue to be a challenge to the service, the new inspection sets significantly more challenging targets which increases the risk of an adverse inspection.	Work is underway with Children's Centres across the borough to increase the number of families and children registered/accessing services. Progress is monitored on a fortnightly basis through the Early Years Strategy Meeting
3. Ensuring that the service operates within budget in-year and is well-equipped to meet the financial challenges ahead.	An in-year financial recovery plan is in place and being monitored and future budget reductions are being planned for through the Transformation programme.

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Delivery of our Mid-term Financial Savings (MTFS) continues to be a priority for the Delivery Unit and actions are currently underway to support this. The initial phase of the Transformation Programme has now been completed and plans for implementation are being developed. Preparations continue against supporting the new Ofsted Framework and Evaluation Schedule for the Inspection of Services for Children in Need of Help and Protection, Children Looked After and Care Leavers. Work continues to support and challenge Children's Centres to ensure high quality services in line with Ofsted Framework. Consultation against the Early Years Review has commenced and will be completed in Quarter 2; options will be developed after this for implementation.

The Looking After Children Project is now in its delivery phase, there has been a significant increase in the percentage of children placed in LBB Foster care (58.6% compared to a target of 46%). The key outputs of the project are reported in section 3.2.1 of this report.

Data published in July 2014 shows Barnet as being 6th out of all London Boroughs and 31st nationally against the target of turned around 'troubled families' in our May claim window against the data submitted in our May claim window.

2. DELIVERING THE CORPORATE PLAN

2.1 How the Delivery Unit is performing against its Corporate Plan indicators

CPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
3002	Increase the number of early years places available for eligible two year olds	As at the end of the quarter	935	1,051	N/A	726	30.9%	▼ 22.4%	Benchmarking data not available - this target is specific to Barnet
3005	Reduce the average time between a child entering care and moving in with its adoptive family, for adopted children (days)	Not due to be reported this quarter. As at the end of quarter 1 we have placed 9 children against the annual target of 14, we are on track to meet this target by the end of the year							
3007	Monitor the number of referrals to social care per 10,000 of the under 18 population	As at the end of the quarter	409	No Target	N/A	413.7	N/A	▼ 1.1%	2012/13 520.7 England
3008	Reduce the number of first time entrants to the Youth Justice System aged 10 to 17	April 14 - Jun 14	337	357	N/A	337	5.6%	↔ 0%	London 487 England 460
3009	Increase the proportion of young offenders in education training or employment	Apr 14 - Jun 14	77.0%	75%	$\frac{20}{35}$	57.1%	23.8%	▼ 25.8%	London 65.3% National 58.4%

*The relevant previous outturn used will either be the previous quarter, or the same quarter of the previous year. The same quarter of the previous year will be used for annual indicators, cumulative indicators (where the numbers add up during the year and are reported as 'year to date') and if the indicator is affected by seasonal fluctuations.

2.2 Interventions & Escalations

CPI NO and title	Comments and Proposed Intervention
3007 Increase the number of early years places available for eligible two year olds	Level 2 This target is being monitored through internal governance structures, work has commenced to ensure there are sufficient places available for eligible two years olds by September 2014. Capital Grants project underway to support childcare settings in identifying additional places. A new IT system is being implemented to enable the administration of places This target will continue to be difficult to meet
3009 Increase the proportion of young offenders in education training or employment	Level 1: This target is monitored through Youth Justice Matters Board, it is slightly below the national average of 58.1%. This target will continue to be monitored through regular performance monitoring meetings within the Delivery Unit

3. BUSINESS PLANNING

3.1 Overview of performance against Management Agreement

Total No. of KPIs	RAG ratings				Positive/neutral DoT	Negative DoT	Commissioning Priorities	No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red				
N/A	N/A	N/A	N/A	N/A	N/A	N/A		0

3.2.1 How is the Delivery Unit achieving against Commissioning Priorities

Commissioning Priority	Subjective RAG	Commentary
<p>Ensure practice is 'inspection ready' for social care, youth offending and Children's centres. Ensure safeguarding arrangements are effective and robust.</p>	<p>AMBER</p>	<p>Work continues in this area, and is monitored through the following channels:</p> <ul style="list-style-type: none"> • Children's Social Care – preparation for this is monitored through the Delivering Better Services Transformation programme, the next possible date for an Ofsted call is now Sept 2014 • Children's Centres – preparation continues to be monitored on a fortnightly basis through the Early Years Strategy meeting. • Youth Offending Service – a short inspection took place during June 2014, work continues in preparation for a full-joint inspection <p>The BSCB Business Plan has been drafted and is due to go to Committee in July 2014 for sign off</p> <p>Progress against case files, QA and internal audits are currently monitored through the Delivering Better Services programme board, these will be included in the Excellence in Management Information Project and in future will be reported and monitored through SMT.</p>
<p>Through the transformation programme, review and re-model social care, placements and permanence.</p>	<p>AMBER</p>	<p>The LAC Transformation programme is now in the delivery phase. There are three key workstreams; marketing and recruitment; foster carer journey to approval; and foster placement support. The three workstreams are delivering key outputs to support the recruitment of additional foster carers, to provide more LBB foster placements to Barnet's looked after children and to prevent the escalation of needs, seeking to reduce demand for residential placements.</p> <p>The project is RAG rated amber as it will not deliver all of the required placements MTFs savings in 2015/16 but will deliver these over a re-profiled timescale, as well as delivering non-financial benefits.</p>
<p>Implementation of the early years review after sign-off of the full business case.</p>	<p>GREEN</p>	<p>The Early Years Review has now gone out to consultation for further development re the implementation after the closing date.</p>

Commissioning Priority	Subjective RAG	Commentary
Determine the future of early intervention services and in particular the Family Focus team.	AMBER	<p>This is part of the Transforming Delivery Project within the Children's service transformation programme. The project is still at the design phase. The main risk once design is complete will be resourcing the project to deliver the required cultural and operational changes to plan. Once the design is approved and resourcing put in place it should be possible to move this back to green</p> <p>Proposals to be presented to the Commissioning Board in Sept 2014.</p>
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.	AMBER	<p>Projects within the transformation programme are designed to support the Delivery Unit in meeting its MTFS savings.</p> <p>Full analysis of impact of PSR savings (up to 2019/20) is yet to be completed.</p>
Excellence in Management Information	GREEN	<p>Top level dashboards have been designed and implemented within the service. Work is ongoing to automate these.</p> <p>The next set of dashboards for Social Care Service and Team Managers are due to go-live at the end of July 2014.</p> <p>All other dashboards are planned for a go-live date of the end of quarter 2.</p>

3.2.2 Commissioning Priority Indicators (CPs): *Escalated CPs only*

CP NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
3207	Reduce the percentage of children in care with three or more placements during the last 12 months	Apr 14 - Jun 14	11.9%	11.9%	$\frac{41}{327}$	12.5%	5.4%	▼ 5.4%	Source: LAPS London average = 12%

CP NO and title	Comments and Proposed Intervention
3207 Reduce the percentage of children in care with three or more placements during the last 12 months	<p><u>Level 1 Intervention</u></p> <p>As part of the Delivering Better Services Transformation project a deep dive into this target is being undertaken to understand the possible reasons for the high % against this target. Recommendations will be discussed with service leads and improvements made where thought necessary</p> <p>The % does not vary significantly to the previous year and we would aspire to be in-line with the London average of 12%. This target will be monitored closely through monthly performance monitoring meetings within the Delivery Unit.</p> <p>Work around our permanence strategy is being monitored through the Project Board and is on track</p>

3.3 How is the Delivery Unit achieving against its Key Performance Indicators (KPIs): *Escalated KPIs only*

None

4. RESOURCES AND VALUE FOR MONEY

4.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q1 Forecast	Variation		
	£000	£000	£000	£000		
Management Team	660	660	660	0		0.0%
Social Care Management	2,174	2,088	2,252	164	Overspend relates to Translation services and interim staff costs.	7.8%
Assessment & Children in Need	6,326	6,609	6,950	341	Overspend On Direct Payments for Disabled Children plus staff overspend to cover caseloads.	5.2%
Childrens in Care & Provider services	20,829	21,859	21,334	(526)	Overspend in external residential care placements and Kinship and SGOs offset by underspends in Independent Fostering Agencies and Ext Family Assessments. Further, budgets includes £1m to be funded from contingency.	-2.4%
Safeguarding & Quality Assurance	2,343	2,343	2,342	(2)		-0.1%
Commissioning & business improvement	3,006	3,011	3,016	5		0.2%
Family Support & Early Intervention	5,689	5,550	5,581	32	Overspend relates to Children Centres.	0.6%
Youth & Community	7,200	7,384	7,358	(25)	Staff vacancies in Library services.	-0.3%
Total	48,228	49,503	49,493	(11)		0.0%

4.2 Capital

	2014/15 Latest Approved Budget	Additions/ (Deletions) - Quarter 1	(Slippage) / Accelerated Spend - Quarter 1	2014/15 Budget (including Quarter 1)	Forecast to year-end	Variance from Approved Budget	% slippage of 2014/15 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Children's Families Service	3,542	-	(1,365)	2,177	2,177	(1,365)	-38.5%
Children's Families Service	3,542	-	(1,365)	2,177	2,177	(1,365)	-38.5%

5. OVERVIEW OF DELIVERY UNIT

5.1 Managing the business

The average number of sickness absence days per employee for the rolling 12 month period currently stands at 1.3 which is below the council average of 1.4 days. There is a significant difference in this reporting figure against the previous quarter due to reporting within CoreHR (the new HR system). Sickness within the quarter is also below the council average of 1.1, at 0.9 days, again this is likely to be because of inadequate reporting within CoreHR

The Medium Term Financial Strategy in addition to the in-year over spend continues to be challenging to meet; regular meetings are taking place to manage this. Development of the Priorities and Spending Review (PSR) Savings continues.

During the first quarter the delivery unit has responded to 100% of FOIs within timescales, this is above the corporate average of 99%. Our performance against Subject Access Requests (SARs) currently sits at 77.8% which is slightly below the corporate average of 81%.

5.2 Change projects

The following change projects are now reported under the wider Children's Transformation Programme:

- CS e-Finance
- CS Early Intervention e-CAF
- Building Effective Early Intervention and Prevention Services
- Early Years Review
- Libraries

– these will be reported in the programmes section of the quarterly performance reporting. A summary of the transformation programme this quarter is below with the overall RAG status.

Project	Outturn	Direction of Travel	Commentary
Children's Transformation Programme	Amber	↔	The initial phase of the transformation programme is now complete and work has commenced on the implementation phase. Consultation is due to begin during quarter 3.

5.3. Risk Overview

The following is the 5 X 5 matrix 'heat map' highlighting the number of risks at a Directorate Level and where they are currently rated:

Probability	SCORE	Impact				
		1	2	3	4	5
		Negligible	Minor	Moderate	Major	Catastrophic
5	Almost Certain	0	0	1	0	0
4	Likely	0	0	0	1	0
3	Possible	0	0	1	2	0
2	Unlikely	0	0	2	2	0
1	Rare	0	0	0	0	0

Risk Commentary for Delivery Unit:

A Risk Approach Document has been written and is currently in Draft format, this follows from the Corporate Risk Assurance Document
Implementation of the recommendations are planned for Quarter 2.

The following risk register lists those risks rated as 12 and above:

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
DUFS0001 Failure to meet 3 year budget Savings	Major 4	Likely 4	High 16	Regular monitoring of budgets and MTFS, Transformation Programme	Treat	Quarterly	Negligible 1	Unlikely 2	Low 2
DUFS0017 Delays in delivering new case management system for Early Intervention reduces operational effectiveness	Moderate 3	Almost Certain 5	High 15	Regular meetings with IS and all stakeholders to ensure delivery. Escalation via relevant Enabling Boards.	Tolerate	Quarterly	Moderate 3	Possible 3	Medium High 9

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
DUFS0024 Inconsistent approach to Information Management and Governance across the Delivery Unit results in significant Data Protection breach.	Major 4	Possible 3	Medium High 12	Information Management and Governance group meets regularly. Interim processes in place with Commissioning Group to quality assure Subject Access Requests (SARs).	Treat	Quarterly	Moderate 3	Unlikely 2	Medium Low 6
DUFS0025 A failure in the approach to the delivery of children's services leads to a safeguarding incident	Major 4	Possible 3	Medium High 12	Programme of case file audits to identify poor practice Recruitment Strategy Workforce development strategy and compliance with standards 1:1 supervision and performance management Specific projects in place to address issues and improve service delivery	Treat	Quarterly	Major 4	Possible 3	Medium High 12

5.4. Equalities

Equalities description	Comments and Proposed Intervention
	<p>The annual Children & Young Peoples Profile has now been published and can be found here: http://www.barnet.gov.uk/downloads/download/360/profile_of_children_and_young_people_in_barnet</p> <p>There are currently no identified issues in this area.</p>

5.5. Customer Experience

Key findings from the Residents Perception Survey for Family Services are:

- 16% of residents said 'not enough being done for young people' is one of their top three concerns, this is an decrease from the previous survey in Autumn 2013 where the percentage was 17% and is below the London average of 21%. In line with this, only 19% of residents felt that Activities for teenagers and young people were good or excellent.
- 59% of residents classed our libraries as good or excellent an increase on autumn 2013 when the percentage was 55%.
- In terms of trends, satisfaction with the Library service (by its users) has fluctuated between 71% and 78% since 2002/3. This year there has been an increase of 3%, whereas London has been stable for the past few years/
- In terms of trends, satisfaction with users of social services for children and families has remained fairly flat since 2006/7. Since last year there has been a slight decrease in users indicating the service is 'good to excellent' (minus 2%). London has seen a significant increase since 2010 and satisfaction in Barnet is now 4% below the London average.

Customer Experience description	Comments and Proposed Intervention
	<p>Not applicable for this quarter</p>

Appendix

Key Performance Indicators (KPIs)

None

Commissioning Priority Indicators

CP NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
3201	Monitor the number of case file audits	Apr 14 - Jun 14	NA	No Target	N/A	123	N/A	N/A	Benchmarking data not available - this target is specific to Barnet
3202	Reduce average weekly placement spend (per child) for looked after children	Not currently available							
3203	Increase the percentage of children in care in LBB foster care	Apr 14 - Jun 14	37.8%	46%	$\frac{207}{353}$	58.6%	27.5%	▲ 55.1%	
3204	Maintain the number of external residential placement weeks	Apr 14 - Jun 14	N/A	N/A	N/A	14.1	N/A	NA	Benchmarking data not available - this target is specific to Barnet
3206	Reduce average length of care proceedings (weeks)	Not currently available							
3208	Increase net recruitment of internal fostering households (excluding kinship care placements)	Apr 14 - Jun 14	3	3	N/A	3	0%	↔ 0%	Benchmarking data not available

CP NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
3212	Troubled Families payments by results criteria met	As at the end of the quarter	303	383	N/A	390	1.7%	▲ 28.7%	Data published in July 2014 shows Barnet as being 6th out of all London Boroughs and 31st Nationally against the target of turned around families