

Family Service – Q3 2014/15

1.1 DELIVERY UNIT DASHBOARD

Projected Revenue budget variance £000 ^[1]	Capital actual variance £000	Corporate Plan Performance	Management Agreement Performance
0	(125)	-1	n/a

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top 3 Achievements

Good progress has been made in increasing the number of 2-year old places to meet our targets in this area.

The DwP was the Gold Winner in the Innovation Category in the DwP Excellence Awards for the Care Leavers Hub which is in place at Onwards and Upwards. It was recognised as a really strong example of a high quality bespoke service for care leavers, supporting them into education and employment.

Well attended celebration of the achievement of all children in care and care leavers, through the LAC Achievement Day held in October 2014 at Allianz Park, including awards for children attending further education.

Key Challenges	Actions required
1. Recruitment and retention of staff remains a priority for the service, especially during a time of change.	A recruitment campaign has been developed to support this outcome.
2. Responding to the challenge presented by Child Sexual Exploitation (CSE), Missing Children and Serious Youth Violence, particularly in the light of recent key national reports.	Appointment of CSE Co-ordinator, CSE Strategy in place with work plan in place. Keeping Young People Safe project underway. Barnet Youth Offending Team continues to deliver work around managing the activity around Serious Youth Violence.
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 consultation around re-shaping the service following the Transformation Programme has now been completed and Phase 2 of the recruitment process is underway; transitions into new teams have commenced with a go-live date planned for 1st April 2015.

Preparations continue to audit service performance against the 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. Consultation on the Early Years Review has been completed and a full business case was taken to Children's, Education, Libraries and Safeguarding Committee in quarter 3; work is now in progress to implement the business case in 2015/16.

This quarter has seen a reduction in the number of young people entering, for the first time, the youth justice system– Barnet is significantly below the London and national average. Although good progress has been made in delivering new childcare places for vulnerable 2 year olds this quarter, meeting the government target remains challenging. A programme of activity will target schools in the next quarter. The recruitment of new foster carers this quarter has been offset by resignations of existing foster carers, which were expected, but there is an encouraging number of new applications in the pipeline which will result in the service meeting its targets by the end of the year.

As reported in the previous quarter, Barnet has been chosen as an early starter for the expanded programme for Troubled Families; work is underway to implement this.

2. DELIVERING THE CORPORATE PLAN

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

CPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous outturn <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	DoT Variance <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
3002	Increase the number of early years places available for eligible two year olds	Autumn Term 2014	726	1,284	N/A	820	36.1%	Improving	TBC
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							
3007	Monitor the number of referrals to social care to 368 per 10,000 of the under 18 population	As at 31 Dec	397.2		N/A	392.0	N/A	Improving	2012/13 520.7 England
3008	Reduce the number of first time entrants to the Youth Justice System aged 10 to 17	Oct 12 - Sep 13	286	357	N/A	337	5.6%	Worsening	London 487 England 460
3009	Increase the proportion of young offenders in education training or employment	As at 31 Dec	79%	75%	21/34	61.8%	17.6%	Worsening	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	Comments and Proposed Intervention
<p>3002</p> <p>Increase the number of early years places available for eligible two year olds</p>	<p><u>Level 2</u></p> <p>Although the number of places has improved by 51% since the Summer Term, an action plan has been drawn up to improve the number of places available across the borough. This action plan includes making use of the Council's capital budget and wider council services and partners to assist in the development of additional places.</p>
<p>3009</p> <p>Increase the proportion of young offenders in education training or employment</p>	<p><u>Level 1</u></p> <p>This target was missed by the impact of 4 young people not being recorded as in Employment, Education or Training (ETE).. The arrangements for the four young people did not meet the Youth Justice Board's definition of suitable ETE criteria because they were not engaged for the complete 25 hours per week as required. Data relating to ETE is monitored through the quarterly YJB meetings.</p>

3. BUSINESS PLANNING

3.1 Overview of performance against Management Agreement

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 Board; a detailed service improvement plan has been developed and will be implemented through service improvement workshops with team managers and above. The service improvement plan includes a work stream to support the development of Ofsted Readiness. Progress against Quality Assurance (QA) is monitored regularly through the project board as well as through, monthly social care quality assurance meetings and also performance meetings with the senior management team. • Children's Centres – preparation continues to be monitored on a regular basis through the Children's Centre Improvement Board • Youth Offending Service – a short inspection took place during June 2014, work continues in preparation for a full-joint inspection <p>A new BSCB Business Manager is now in post and will be supporting the development of the action plans and associated work groups.</p>
<p>Through the transformation programme, review and re-model social care, placements and permanence.</p>	<p>AMBER</p>	<p>The LAC Transformation programme has delivered its key deliverables and is now in an embedding phase. A revised recruitment process has been implemented and is being embedded into business as usual. The support offer has been consolidated</p>

		<p>and is being further strengthened and developed to improve placement stability.</p> <p>The project has delivered key outputs to support the recruitment of a net gain of foster carers by the end of the financial year, to provide more Barnet foster placements to Barnet's looked after children and to prevent the escalation of needs, seeking to reduce demand for residential placements. The project is on track to deliver the net gain in foster carers by the end of March 2015.</p> <p>There continues to be a challenge in ensuring there are the right foster carers in place to meet the specific need of children requiring placement.</p>
Implementation of the early years review after sign-off of the full business case.	AMBER	<p>Consultation on the Early Years Review has now been completed and the business case presented to Committee in Quarter 3. Implementation has now commenced.</p>
Determine the future of early intervention services and in particular the Family Focus team.	AMBER	<p>Following the redesign of Family Services, internal recruitment has been completed and Phase 2 recruitment underway. Detailed design work has commenced to identify operating models for each of the service areas. Go-live date of 01/04/2015</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.	GREEN	<p>We are on track to meet our targets in this area; projects within the transformation programme are designed to support the Delivery Unit in meeting its MTFS savings.</p> <p>This continues to be a significant challenge for the service</p>

3.2.2 Commissioning Priority Indicators (CPs): Escalated CPs only

CP NO	Indicator description	Period Covered	Previous outturn	Annual Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
3208	Net recruitment of internal fostering households (excluding kinship care placements)	Apr - Dec 14	5	5*	N/A	1	N/A	N/A	Benchmarking data not available

* There were 9 new approvals for internal fostering households but 8 de-registrations/ resignations within the third quarter, which were planned for. A high number of new approvals have been estimated for quarter 4 which will reverse the negative direction of travel. This indicator will continue to be monitored to ensure the end of year target is on track to be met.

3.3.1 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	Q3 Forecast	Variation		
	£000	£000	£000	£000		
Management Team	660	897	586	(311)	Budget includes Inflation monies held centrally offset against overspend in the Transformation project (£138k).	-34.7%
Social Care Management	1,694	1,853	1,854	0	Projected to come in line with budget.	0.0%
Assessment & Children in Need	6,807	7,142	7,579	437	Direct payments & Respite service is projected to overspend, offset by underspend in short breaks (net position £230k). Rest of the overspend is due to agency covers for permanent posts.	6.1%
Children's in Care & Provider services	20,829	21,939	22,653	714	Overspend in staffing and External Placement budgets.	3.3%
Safeguarding & Quality Assurance	1,857	1,909	1,986	77	Overspend on staffing due to the use of agency staff.	4.0%
Commissioning & business improvement	3,006	3,252	2,601	(650)	Underspend arising from staff vacancies and substitution of funding source and use of reserves to bring overall budget back in line as part of the recovery plan.	-20.0%
Family Support & Early Intervention	5,803	5,541	5,551	10	Net overspend relates to staff budgets.	0.2%
Youth & Community	7,687	7,826	7,550	(276)	Underspend from vacancies and sponsorship for training courses.	-3.5%
Total	48,342	50,359	50,360	0	Overspend projected at £298k. This will either be funded via reserves held in Family Service or Transformation reserves.	0.0%

4.2 Capital

	2014/15 Latest Approved Budget	Additions/ (Deletions) - Quarter 3	(Slippage) / Accelerated Spend - Quarter 3	2014/15 Budget (including Quarter 3)	Forecast to year-end	Variance from Approved Budget	% slippage of 2014/15 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Children's Families Service	2,051	315	(440)	1,925	1,925	(125)	-21.5%
Children's Families Service	2,051	315	(440)	1,925	1,925	(125)	-21.5%

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 7.2 which is below the council average of 8.0 days. Sickness within the quarter is slightly above the council average of 1.9, at 2.2 days (this has increased from the previous quarter when it was 1.2 and above the council average of 0.9).

The Medium Term Financial Strategy in addition to the in-year over spend continues to be challenging to meet; regular meetings continue to take place to manage this.

As at the end of the third quarter, the delivery unit has responded to 100% of FOIs within timescales, this is above the corporate average of 98%. Our performance against Subject Access Requests (SARs) currently sits at 50% which is below the corporate average of 71%; this is due to an increase in the number of requests and the complexity of these.

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	GREEN	↔	On track to deliver this target by the end of the year Consultation for the programme has now finished and further detailed design work has taken place during Q3. The deployment of the new structure and platforms is scheduled for 1 st April 2015.

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:

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

Risk Commentary for Delivery Unit:

All risks rated 9 or above are monitored through the delivery unit performance monitoring cycle on a monthly basis. Each service area looks at risks through service performance meetings to ensure accountability and that risks are updated on time. Risks are also monitored through the Information Management & Governance Group. Work has commenced to align these risks with business planning.

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 - Financial 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
DUFS0024 - Information Governance 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 6

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
	Major 4	Possible 3	Medium High 12				Major 4	Possible 3	Medium High 12
DUFS0025 - Reputational 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
DUFS0026 - Staffing & Culture Restructure of Family Services – the restructure of Family Services results in poor staff morale, impacting on ability to perform well	Major 4	Likely 4	High 16	Consultation with staff taking place through a number of channels, including 1:1s, and counselling services are being made available. Staff forums in place; to ensure the voice of staff is heard and shapes delivery. Staff engagement plan for the next 12 months and beyond is in development. As part of the transformation a training and development plan to support staff will be developed.	Treat	Quarterly	Minor 2	Unlikely 2	Medium 4
DUFS0027 - If the Council does not meet its CSE responsibility then we will fail to meet our statutory responsibility potentially resulting in a number of consequences ranging from: failed inspection, damaging publicity and loss of confidence, legal action and associated court fees/compensation, interventions/special measures	Major 4	Likely 4	High 16	<ol style="list-style-type: none"> 1. CSE is a strategic priority of the safeguarding board, currently enhancing governance by developing a strategic leadership group and multi-agency sexual exploitation forum. 2. There is a CSE strategy and multiagency action plan as well as family services, social care specific action plan. 3. Active auditing both single and multi-agency to review case files and identify system weaknesses 	Treat	Monthly	Moderate 3	Possible 3	Medium High 9

5.4. Equalities

Equalities description	Comments and Proposed Intervention
	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 There are currently no identified issues in this area.

5.5. Customer Experience

Customer Experience description	Comments and Proposed Intervention
Residents Perception Survey Autumn 2014	Satisfaction of Social Services for children and families has declined by -4.6% since the Spring, but remains significantly above the London benchmark.

Appendix

CP NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous outturn <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	DoT Variance <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
3010	Number of Looked After Children (per 10,000)	Sept - Dec 14	35.9	N/A	N/A	36.3	N/A	Worsening	London: 55 Stat Neighbour: 44
3201	Number of case file audits	Sept - Dec 14	166	N/A	N/A	187	N/A	Improving	Benchmarking data not available - this target is specific to Barnet
3202	Average weekly placement spend (per child) for looked after children	Not due to report this quarter							
3203	Percentage of children in care in LBB foster care	As at 31 Dec	56.9%	46%	127/214	59.3%	29%	Improving	
3204	External residential placement weeks	Sept - Dec 14	151.14	N/A	N/A	158.2	N/A	Worsening	Benchmarking data not available - this target is specific to Barnet
3205	Number of children adopted	Jan 14 – Dec 14	14	15	N/A	16	6.7%	Improving	
3206	Average length of care proceedings (weeks)	Sept - Dec 14	26	26	N/A	26	0.0%	Same	Benchmarking data not available - this target is specific to Barnet
3207	Percentage of children in care with three or more placements during the last 12 months	Sept - Dec 14	5.0%	8.0%	17/327	5.2%	35.0%	Worsening	Source: LAPS London average = 12%

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3209	Percentage of families with child/ren under 5 within the borough are registered and accessing services at children's centres	Not due to be reported this quarter							
3210 (a)	Percentage of families with child/ren under 5 within deprived LSOA's are registered at children's centres	Not due to be reported this quarter							
3212	Troubled Families payments by results criteria met	As at 31 Dec	549	548	N/A	574	4.7%	Improving	Data published in October 2014 shows Barnet as being 1st out of all London Boroughs and in the top quartile nationally.
3213	Future of early intervention services (in particular Family Focus Team)	Not due to be reported this quarter							
3211	Implementation of early years review	Not due to be reported this quarter							
3210(b)	Percentage of families with child/ren under 5 within deprived LSOA's are accessing services at children's centres	Not due to be reported this quarter							