

Family Service– Q2 2014/15

1.1 DELIVERY UNIT DASHBOARD

Projected Revenue budget variance £000 ^[1]	Capital actual variance £000	Corporate Plan Performance	Management Agreement Performance
288	(1,491)	2	N/A

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top 3 Achievements

1. Achievement Day was held in August 2014; the event was well attended by children and families in the Borough
2. Barnet has been chosen by the Department of Communities and Local Government (DCLG) as an early starter for the Expanded Programme of Troubled Families
3. Phase One of the Excellence in Management Information project went live in September; with full automation of the Senior Management Team (SMT) performance dashboards, this enables senior managers to drill down into information for better reporting and accountability.

Key Challenges	Actions required
1. Consultation around the transformation of Family Services has begun, there is an impact on staff morale within the Delivery Unit	Consultation with staff is taking place through a number of channels, including 1:1s, and counselling services are being made available. Work continues to take place through staff forums to ensure the voice of staff is heard and a 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 also be developed.
2. Implementing the recommendations of the Early Years Review	Following approval of Children’s Education Libraries and Safeguarding Committee, the Delivery Unit will now take forward detailed

	implementation of the Early Years Review, whilst seeking to improve quality in anticipation of Ofsted inspection for Children's Centres
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 service delivery following the Transformation Programme has now commenced; implementation and further detailed design work is planned for Quarter 3 and 4.

Preparations continue against supporting 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. 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 been completed and a full business case will be taken to committee in Quarter 3.

The number of children who have had 3 or more placements during the year has dropped during the quarter; with the percentage currently sitting at 5% (16 out of 317); a decrease of 7.5% from the previous reporting quarter.

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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 Result <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>	Direction of Travel <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								
3005	Reduce the average time between a child entering care and moving in with its adoptive family, for adopted children (days)								
3007	Monitor the number of referrals to social care to 368 per 10,000 of the under 18 population	As at 30 Sept	413.7	N/A	N/A	397.2	N/A	N/A	2012/13 520.7 England
3008	Reduce the number of first time entrants to the Youth Justice System aged 10 to 17	Apr - Jun 2014	337	357	N/A	286	19.9%	Improving	London 487 England 460
3009	Increase the proportion of young offenders in education training or employment	Jul - Sept 2014	57.1%	75.0%	$\frac{26}{29}$	79.3%	17.2%	Improving	Data taken from Careworks to reflect Barnet figures – Benchmarking not available as local collection

*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

None

3. BUSINESS PLANNING

3.1 Overview of performance against Management Agreement

Commissioning priorities are delivered through the monthly Assurance Report that is delivered to the Assurance Strategic Commissioning Board

3.2.1 How is the Delivery Unit achieving against Commissioning Priorities

Commissioning Priority	Subjective RAG	Commentary
Ensure practice is 'inspection ready' for social care, youth offending and Children's centres. Ensure safeguarding arrangements are effective and robust.	AMBER	<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, there are a number of possible inspection dates during Quarter 3.• 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>The Barnet Safeguarding Children Board (BSCB) annual report and business plan has been completed and is now published on the BSCB website.</p> <p>Progress against case files, quality assurance (QA) and internal audits are currently monitored through the Delivering Better Services programme board, monthly social care quality assurance meetings and also performance meetings with the senior management team.</p>

Commissioning Priority	Subjective RAG	Commentary
Through the transformation programme, review and re-model social care, placements and permanence.	AMBER	<p>The Looked After Children (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 recruitment campaign launched in September has delivered an increase of activity in the recruitment pipeline. This is now being closely managed and monitored to focus on securing additional approvals of fostering households by the end of the financial year. A revised recruitment process is now being implemented. The support offer has been consolidated and is being further strengthened and developed to improve placement stability.</p>
Implementation of the early years review after sign-off of the full business case.	AMBER	Consultation on the Early Years Review has now been completed and a full business case is being drawn up. Implementation work will commence after this.
Determine the future of early intervention services and in particular the Family Focus team.	AMBER	The redesign of this service is now in its consultation phase. Detailed design work has commenced with a view to go-live on 1 April 2015.
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>This continues to be a significant challenge for the service.</p>
Excellence in Management Information	GREEN	<p>The project is now in its second phase, interactive dashboards are being designed with service areas.</p> <p>There has been a slight delay in the delivery of the dashboards for the remainder of the service due to resource implications around writing reports.</p>

3.2.2 Commissioning Priority Indicators (CPs): Escalated CPs only

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 Result <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>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
3205	Number of children adopted	Oct 13 - Sept 14	9	15	N/A	14	6.7%	Improving	No benchmarking available

3.2.3 Interventions & Escalations

CP NO	Comments and Proposed Intervention
3205 Number of children adopted	Level 1 This number is one child off target; data is monitored monthly through internal meetings, no further action required, to continue monitoring

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	Q2 Forecast	Variation		
	£000	£000	£000	£000		
Management Team	660	479	479	0		0.0%
Social Care Management	2,174	1,858	1,797	(61)	Underspend from staff vacancies.	-3.3%
Assessment & Children in Need	6,326	7,160	7,555	395	Overspend mainly from the use of agency staff to cover permanent posts. There is also an overspend identified in Direct Payments.	5.5%
Childrens in Care & Provider services	20,829	22,253	22,204	(49)		-0.2%
Safeguarding & Quality Assurance	2,343	1,909	1,983	74	Overspend from the use of agency staff to cover long term sickness	3.9%
Commissioning & business improvement	3,006	3,276	3,201	(75)	Underspend from staff vacancies	-2.3%
Family Support & Early Intervention	5,689	5,564	5,662	98	Overspend mainly attributable to Children Centres	1.8%
Youth & Community	7,200	7,861	7,767	(94)	Underspend from staff vacancies	-1.2%
Total	48,228	50,359	50,647	288		0.6%

4.2 Capital

	2014/15 Latest Approved Budget	Additions/ (Deletions) - Quarter 2	(Slippage) / Accelerated Spend - Quarter 2	2014/15 Budget (including Quarter 2)	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	-	(1,491)	2,051	2,051	(1,491)	-42.1%
Children's Families Service	3,542	-	(1,491)	2,051	2,051	(1,491)	-42.1%

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 2.4 which is significantly below the council average of 3.0 days. Sickness within the quarter is slightly above the council average of 0.9, at 1.2 days (this has increased from the previous quarter when it was 0.9 and below the council average)

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. Development of the Priorities and Spending Review (PSR) Savings continues.

As at the end of the second quarter, the delivery unit has responded to 100% of Freedom of Information requests (FOIs) within timescales, this is above the corporate average of 98%. Our performance against Subject Access Requests (SARs) currently sits at 65% which is slightly below the corporate average of 71%

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	↔	Consultation has commenced during Quarter 2 and will finish in October Further detailed design work will take place during Quarter 3 The new structure will go-live on 1 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:

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

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 Failure to meet 3 year budget savings	Major 4	Likely 5	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
DUFS0026 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	Treat	Quarterly	Minor 2	Unlikely 2	Medium Low 4

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				Moderate 3	Unlikely 2	Medium Low 6
				and development plan to support staff will be developed.					
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
	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
	Not applicable for this quarter

Appendix

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3010	Number of Looked After Children (per 10,000)	July 14 - Sept 14	36.3	N/A	N/A	35.9	N/A	Improving	London: 55 Stat Neighbour: 44
3201	Number of case file audits	July 14 - Sept 14	123	N/A	N/A	166	N/A	N/A	Benchmarking data not available - this target is specific to Barnet
3202	Average weekly placement spend (per child) for looked after children	Not due to be reported this quarter.							
3203	Percentage of children in care in LBB foster care	As at 30 Sept	58.6%	46%	$\frac{119}{209}$	56.9%	23.8%	Improving	
3204	External residential placement weeks	July 14 - Sept 14	141	N/A	N/A	151.1	N/A	Worsening	Benchmarking data not available - this target is specific to Barnet
3206	Average length of care proceedings (weeks)	July 14 - Sept 14	N/A	26	N/A	26	0%	N/A	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	As at 30 Sept	12.5%	8%	$\frac{16}{317}$	5%	36.7%	Improving	Source: LAPS London average = 12%
3208	Net recruitment of internal fostering households (excluding kinship care placements)	As at 30 Sept	3	3	N/A	5	66.7%	Improving	Benchmarking data not available
3209	Percentage of families	Not due to be reported this quarter.							

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	with child/ren under 5 within the borough are registered and accessing services at children's centres								
3210 (a)	Percentage of families with child/ren under 5 within deprived LSOA's are registered at children's centres								
3212	Troubled Families payments by results criteria met	As at 30 Sept	390	548	N/A	549	0.2%	Improving	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
3213	Future of early intervention services (in particular Family Focus Team): Outcome measures to be agreed by end of Q2								
3211	Implementation of early years review: Agree longer term basket of measures by end of Q1.								

Not due to be reported this quarter.

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3210 (b)	Percentage of families with child/ren under 5 within deprived LSOA's are accessing services at children's centres								