

# Family Services – Q1 2016/17

## 1. SUMMARY

### 1.1 SERVICE DASHBOARD

Finance	Revenue Budget Variance		Capital Actual Variance			
	0		0			
Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
• Indicators	84% (16)	11% (2)	0% (0)	5% (1)	78% (7)	22% (2)
• Key Actions	1	1	0	0		
Risks	Low	Medium Low	Medium High	High	Reduced/Same	Increased

### 1.2 KEY SUCCESSES AND CHALLENGES

#### Key Successes

New Park House residential children’s home has been rated as ‘Outstanding’ by Ofsted

Embedded awareness of resilience based practice with workshops attended by 488 Family Services staff

Secured agreement for two Family Friendly Hubs to be located in Barnet

Key Challenges	Actions Required
<b>Ensuring that Barnet has high quality resilience based practice across Family Services</b>	A robust Practice Improvement Plan is in place, which focuses on three key aspects; practice quality, systems and tools, and recruitment and retention. The progress of actions is monitored using an agile project management methodology with regular reporting into the Social Work Improvement Board, including the Chief Executive and external challenge through our improvement partners, to ensure appropriate oversight. As part of embedding resilience across the service and partnership, the Director for Children’s Services has delivered a series of resilience workshops with staff with partners following in Autumn 2016, and training on tools to support the resilience model will be implemented shortly.
<b>Recruitment to social work posts to reduce the number of vacant posts and locum cover</b>	Continuation of the recruitment campaign, work with targeted recruitment agency, and development of a Social Work Academy.
<b>Implementing the new libraries model</b>	Delivery of the libraries strategy implementation plan across HR, IT and operations.

### 1.3 OVERVIEW – FINANCE, PERFORMANCE AND RISK

Practice improvement work continues to ensure that the service is delivering as effectively as possible, including 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 Practice Improvement Plan is in place, focusing on quality of practice, systems, and workforce.

In line with the partnership Barnet Children and Young People Plan vision for Family Friendly Barnet – Resilient Families: Resilient Children, a resilience model has been developed and is being embedded across Family Services. This will be complemented by a suite of tools to support the consistent delivery of high quality practice.

Recent recruitment activity has resulted in a number of agency staff moving onto permanent contracts; helping to create greater workforce stability and manage budgets. However, recruiting into vacant social worker posts and the use of locum cover continues to be an area for focus. The Social Work Academy in partnership with Middlesex University is on track to open to the first cohort in September 2016.

The reshaped Family Support Service has been operational for over a year and is receiving high levels of referrals, especially from social care as part of earlier intervention work. A review is underway to learn from the past year and ensure that the service is best positioned going forward to deliver in line with the resilience model.

The new libraries model is in the process of being implemented across HR, IT and operations. This continues to be a key challenge for the service.

## 2. Finance

### 2.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q1 Forecast	Variation		
	£000	£000	£000	£000		
Family Services Management	1,052	395	100	(295)	Underspend of £295k from growth and inflation monies held here to offset against social care pressures.	-74.7%
Commissioning & Business Improvement	3,067	3,678	3,424	(254)	Underspend of £254k from early MTFS savings identified.	-6.9%
Early Years	2,765	3,810	3,901	91	Overspend of £91k mainly in Children centres due to a shortfall in childcare income.	2.4%
Youth & Family Support	3,223	3,559	3,552	(7)	Underspend of £7k in general running costs in the Youth Offending Service (YOS)	-0.2%
Libraries, Workforce Development & Community Engagement	5,426	5,625	5,517	(109)	Underspend of £109k from staff vacancies.	-1.9%
Social Care Management	1,174	2,133	2,025	(109)	Overspend in staffing £391k has been offset by £500k budget for agency staff. Budget to be re-aligned.	-5.1%
Intake and Assessment	2,058	2,190	2,326	136	Overspend of £136k mainly from the use of agency staff to cover permanent posts.	6.2%
Intervention and Planning	3,060	3,727	3,966	239	Overspend of £239k mainly from the use of agency staff to cover permanent posts.	6.4%
Permanence Transitions & Corporate Parenting	3,184	3,442	3,861	419	Overspend of £442k mainly within the Unaccompanied Asylum Seekers (UASC) budget. Money received from Home Office does not cover full costs.	12.2%
Placements	17,470	17,616	17,666	50	There are overspends projected for in Fostering - £354k (includes both in-house and external fostering), £76k Special Guardianship Orders (SGOs). £91k Residence Orders (RO) and £206k Preparation for Independence. The overspend is offset by underspends projected in Residential care of £665k which is due to joint funded placements with Special Education Needs (SEN) and Health.	0.3%
Safeguarding & Quality	1,790	2,125	2,133	8		0.4%
CSC 0-25	2,212	2,262	2,091	(171)	Undersped of £171k in shortbreaks, respite and homecare.	-7.6%
<b>Total</b>	<b>46,481</b>	<b>50,561</b>	<b>50,561</b>	<b>(0)</b>		<b>0.0%</b>

## 2.2 Capital

	Current 2016-17 Budget (including Slippage waiting approval)	Additions/ Deletions/ Recommended	Slippage / Accelerated Spend Recommended	Proposed 2016/17 Budget	2016-17 Forecast to year-end	Variance from Approved Budget	% slippage of 2016/17	Comments
	£000	£000	£000	£000	£000	%	£000	
Children's Family Service	14,856	-	-	14,856	14,856	-	0%	
<b>Childrens Families Service</b>	<b>14,856</b>	<b>-</b>	<b>-</b>	<b>14,856</b>	<b>14,856</b>	<b>-</b>	<b>0%</b>	

### 3. Performance

#### 3.1 Overview of performance for Corporate Plan and Service indicators

	RAG						Long-Term Direction of Travel			No. Indicators Reported in Quarter
	Green	Green Amber	Red Amber	Red	No. RAG Rated	Monitor	Improving / Same	Worsening	No. Direction of Travel	
CPI	4	1	0	0	5	5	4	1	5	10
SPI	5	0	0	0	5	2	3	1	3	7
MPI or KPI	7	1	0	1	9	4	0	0	13	13
<b>Total</b>	<b>84% (16)</b>	<b>11% (2)</b>	<b>0% (0)</b>	<b>5% (1)</b>	<b>100% (19)</b>	<b>37% (11)</b>	<b>78% (7)</b>	<b>22% (2)</b>		<b>30</b>

**Key:**

CPI	Corporate Plan Indicator
SPI	Commissioning Plan Indicator
MPI	Management Agreement Indicator
KPI	Contract Performance Indicator

### 3.2a Indicators

#### Managing demand for services (Fairness)

**SAFEGUARDING** - When children are at risk, by intervening early, the council will improve outcomes for children, young people and families, enabling them to thrive

Ref	Indicator	Polarity	Period Covered <i>Timeframe data has been measured</i>	Annual 2016/17 Target	Q1 2016/17 Target	Numerator / Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
FS/S4	Number of referrals to social care (per 10,000 of the under-18 population)	Monitor	As at 30 June 2016	Monitor	Monitor	N/A	370	396	Monitor	402.5	Monitor	Statistical Neighbours: 467.48 London: 477.9 England: 548.3 (2014/15, LAIT)
FS/S5	Number of children adopted	Monitor	As at 30 June 2016	10	Monitor	N/A	3	12	Monitor	3	Monitor	
FS/S6	Percentage of children in London Borough of Barnet foster care	Bigger is Better	As at 30 June 2016	42.5%	40%	140/312	44.9%	44%	Improving	39.3%	Improving	Benchmarking data not available - this target is specific to Barnet
FS/S12	Number of new Common Assessment Frameworks opened in quarter	Bigger is Better	Apr-June 2016	112	112	N/A	182	256	Worsening	239	Worsening	Benchmarking data not available - this target is specific to Barnet

Ref	Indicator	Polarity	Period Covered <i>Timeframe data has been measured</i>	Annual 2016/17 Target	Q1 2016/17 Target	Numerator / Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
FSC14	Number of first time entrants to the Youth Justice System aged 10 to 17 (per 10,000 of the population).	Smaller is Better	Jan 15 - Dec 15	326	326	N/A	225	281	Improving	299	Improving	London: 416 National: 369 (Jan 15 – Dec 15, YDS)
FS/S16	Number of children in care per 10,000	Monitor	As at 30 June 2016	Monitor	Monitor	N/A	35.7	New for 2016/17	Monitor	New for 2016/17	Monitor	Statistical Neighbours: 43.1 London: 52 England: 60.0 (2014/15, LAIT)
FS/C20	Number of Children Looked After	Monitor	As at 30 June 2016	Monitor	Monitor	N/A	312	New for 2016/17	Monitor	New for 2016/17	Monitor	Statistical Neighbours: 255 (2014/15, LAIT)
FS/C21	Number of children in residential placements (internal and external)	Monitor	As at 30 June 2016	Monitor	Monitor	N/A	39	New for 2016/17	Monitor	New for 2016/17	Monitor	Benchmarking data not available

## More resilient communities (Responsibility)

### BUILDING RESILIENCE – In children, young people, families, and communities

Ref	Indicator	Polarity	Period Covered <i>Timeframe data has been measured</i>	Annual 2016/17 Target	Q1 2016/17 Target	Numerator / Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
FS/S8	Percentage of the target groups that are registered with the children centre within the area it serves	Bigger is Better	As at 30 June 2016	65%	65%	3070/3875	79.2%	76%	Improving	89%	Worsening	Ofsted Children's Centre handbook: page 28 states that 65%+ of Deprived Children 0-5 should be known to be deemed as 'Good' or 'Outstanding'
FS/S15	Percentage of care leavers age 19 – 21 in education, employment or training	Bigger is Better	As at 30 June 2016	55%	55%	72/115	62.6%	55%	Improving	45.5%	Improving	Statistical Neighbours: 51.8% London: 53% England: 48% (2014/15, LAIT)
FS/C15	Young offenders in education, training or employment	Bigger is Better	As at 30 June 2016	66%	66%	12/16	75%	75%	Same	69.2%	Improving	London: 65.3% National: 58.4%

Ref	Indicator	Polarity	Period Covered <i>Timeframe data has been measured</i>	Annual 2016/17 Target	Q1 2016/17 Target	Numerator / Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
FS/S18	Proportion of care leavers age 19 – 21 in suitable accommodation	Bigger is Better	As at 30 June 2016	90%	90%	111/115	96.5%	95.9%	Improving	90.9%	Improving	Statistical Neighbours: 79.8% London: 83% England: 81% (2014/15, LAIT)
FS/C37	Percentage of CLA who have had a timely initial health assessment in the last 6 months	Bigger is Better	Jan 1st 2016 - June 31st 2016	95%	95%	21/69	30.4%	New for 2016/17	N/A	New for 2016/17	N/A	Benchmarking data not available - this target is specific to Barnet
FS/C38	Percentage of CLA who have had a health timely assessment (under 5 6 months, over 5 annual)	Bigger is Better	As at 30 June 2016	95%	95%	192/197	97.5%	New for 2016/17	N/A	New for 2016/17	N/A	Return: Statistical Neighbours: 90.9% (2014/15, DfE 903)
FS/C39	Percentage with dental checks in the previous 12 months	Bigger is Better	As at 30 June 2016	85%	85%	283/312	90.7%	New for 2016/17	N/A	New for 2016/17	N/A	Return: Statistical Neighbours: 88.4% (2014/15, DfE 903)
FS/C40	% of LAC giving their views at review	Bigger is Better	As at 30 June 2016	80%	80%	105/107	98.1%	New for 2016/17	N/A	New for 2016/17	N/A	Benchmarking data not available - this target is specific to Barnet

Ref	Indicator	Polarity	Period Covered <i>Timeframe data has been measured</i>	Annual 2016/17 Target	Q1 2016/17 Target	Numerator / Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
FS/C41	Number of young people participating in Role Model army and Young Role Model army in the quarter	Bigger is Better	Apr-June 2016	Monitor	Monitor	N/A	16	New for 2016/17	Monitor	New for 2016/17	Monitor	Benchmarking data not available

### Transforming services (Opportunity)

### QUALITY SOCIAL WORK PRACTICE - Developing national models of good social work practice

Ref	Indicator	Polarity	Period Covered <i>Timeframe data has been measured</i>	Annual 2016/17 Target	Q1 2016/17 Target	Numerator / Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
FS/S1	Number of children made subject to Child Protection Plans	Monitor	Apr-June 2016	Monitor	Monitor	N/A	79	310	Monitor	75	Monitor	Statistical Neighbours: 265 (end of year) (2014/15, CIN Census)
FS/S2	Children made subject to Child Protection Plan for a second or subsequent time	Smaller is Better	As at 30 June 2016	15.6%	15.6%	49/312	15.7%	16.6%	Improving	16.2%	Improving	Statistical Neighbours: 15.64% London: 13.8% England: 16.6% (2014/15, LAIT)

Ref	Indicator	Polarity	Period Covered <i>Timeframe data has been measured</i>	Annual 2016/17 Target	Q1 2016/17 Target	Numerator / Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
FS/S3	Number of children subject to Child Protection Plans for two or more years	Monitor	As at 30 June 2016	Monitor	Monitor	N/A	7	4	Monitor	7	Monitor	Statistical Neighbours: 9 (2014/15, CIN Census)
FS/S11	Percentage of children in external residential placements	Smaller is Better	As at 30 June 2016	9.2%	9.2%	26/312	8.3%	9.7%	Improving	12.3%	Improving	Benchmarking data not available - this target is specific to Barnet
FS/C17	Number of Children Missing from Care (during reporting period)	Monitor	Apr-June 2016	Monitor	Monitor	N/A	29	25	Monitor	23	Monitor	Benchmarking data not available
FS/C18	Percentage of children in care with three or more placements during the last 12 months	Smaller is Better	As at 30 June 2016	10.0%	10.0%	12/312	3.8%	New for 2016/17	N/A	New for 2016/17	N/A	Statistical Neighbours: 11.33% London: 11% England: 10% (2014/15, LAIT)
FS/C19	Number of Children in Care further than 20 miles from Borough	Smaller is Better	As at 30 June 2016	Monitor	Monitor	N/A	59	New for 2016/17	N/A	New for 2016/17	N/A	Benchmarking data not available

Ref	Indicator	Polarity	Period Covered <i>Timeframe data has been measured</i>	Annual 2016/17 Target	Q1 2016/17 Target	Numerator / Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
FS/C22	% of assessments completed within 45 working days	Bigger is Better	Apr-June 2016	84.5%	84.5%	990/1079	91.8%	New for 2016/17	N/A	New for 2016/17	N/A	Statistical Neighbours: 84.5% London: 80.1% England: 81.5% (2014/15, LAIT)
FS/C23	Number of unallocated cases (CIN / CP / CLA)	Smaller is Better	Apr-June 2016	0	0	N/A	0	New for 2016/17	N/A	New for 2016/17	N/A	Benchmarking data not available - this target is specific to Barnet
FS/C24	Number of children subject to a CP Plan (per 10,000)	Monitor	As at 30 June 2016	Monitor	Monitor	N/A	31.6	29.3	Monitor	28.3	Monitor	Statistical Neighbours: 39.1 London: 40.6 England: 42.9 (2014/15, LAIT)
FS/C25	% Child Protection visits within timeframes	Bigger is Better	As at 30 June 2016	95%	95 - 100%	263/269	97.8%	New for 2016/17	N/A	New for 2016/17	N/A	Benchmarking data not available - this target is specific to Barnet
FS/C26	% of CLA visits taken place within timeframes	Bigger is Better	As at 30 June 2016	95%	95 - 100%	264/312	84.6%	New for 2016/17	N/A	New for 2016/17	N/A	Benchmarking data not available - this target is specific to Barnet

Ref	Indicator	Polarity	Period Covered <i>Timeframe data has been measured</i>	Annual 2016/17 Target	Q1 2016/17 Target	Numerator / Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
FS/C27	% of CLA Reviews within timeframes	Bigger is Better	As at 30 June 2016	95%	95 - 100%	297/312	95.2%	New for 2016/17	N/A	New for 2016/17	N/A	Benchmarking data not available - this target is specific to Barnet

### 3.2b Comments and proposed interventions for indicators that have not met target

Ref and Indicator Title	Comments and Proposed Intervention
<p><b>FS/S2</b> Children made subject to Child Protection Plan for a second or subsequent time</p>	<p><b><u>Intervention Level - 1</u></b> This indicator is currently 0.1% below target. We have recently implemented a structure whereby children subject to CP Plans 9 months and over are reviewed on a monthly basis. This will track effectiveness of plans, prevent drift, and ensure that Senior Managers, Child Protection Conference Chairs, and Social Workers collectively share and review decision making.</p>
<p><b>FS/C26</b> % of CLA visits taken place within timeframes</p>	<p><b><u>Intervention Level -</u></b> The % of CLA visits on time slipped back at the end of the quarter. The new HoS is following up on a weekly and daily basis and holding surgeries for those social workers who have any out of date visits recorded on the system.</p>
<p><b>FS/C37</b> Percentage of CLA who have had a timely initial health assessment in the last 6 months</p>	<p><b><u>Intervention Level -</u></b> Meetings with Health have taken place to address the need for additional nurses to deal with the initial health assessments. The current post holder is on maternity leave and there is no administrator currently in post which has had a negative impact on the target. A review of all the health processes was undertaken on Monday 18th July between Social Care Heads of Service and Health Heads of Service to understand how the process can be streamlined to ensure that there are no system blockages and sufficient staff to complete the work.</p>

## 4. Key Actions

The tables below provide an update on progress in delivering the strategic and commissioning priorities, as set out in the refreshed Corporate Plan and Street Scene Commissioning Plan for 2016/17.

### 4.1 Overview of Key Actions

RAG Ratings					No. of Key Actions
Green - Met	Green Amber - delayed, Low Impact	Red Amber - delayed, Medium Impact	Red - risk of not delivering or High Impact	Not Rated (not due or N/A)	
1	1	0	0	6	8

#### Key

RAG	Description
Green	Action Met
Green Amber	Action delayed, Low Impact
Red Amber	Action delayed, Medium Impact
Red	Risk of Not Delivering Or High Impact

## 4.2 Progress on Key Actions

The section below outlines the Key Actions which were due to be completed this quarter.

### Managing demand for services (Fairness)

**SAFEGUARDING - When children are at risk, by intervening early, the council will improve outcomes for children, young people and families, enabling them to thrive**

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
TBC	Scope and evaluate a range of programmes to manage demand including PAUSE and No Wrong Door	<b>Green Amber - delayed, Low Impact</b>	The FS2020 programme is established and within it there is a Demand Management project which seeks to understand demand for looked after services in Barnet in the context of local and national trends and to establish to what extent demand for looked after children services can be reduced over 2016-2020 whilst improving outcomes for children. The initial stage of the project will complete a data analysis, which will lead to an evaluation of a range of programmes to manage demand.

### Transforming services (Opportunity)

**QUALITY SOCIAL WORK PRACTICE - Developing national models of good social work practice**

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
TBC	Establish a Social Work Practice Improvement Board including input from a Practice Improvement Partner to support improvements in practice	<b>Green</b>	The rigorous implementation of the practice improvement plan will be our major priority over the coming year to further accelerate the improvement journey. The delivery of the plan is being overseen by a Board, chaired by the interim CEO. The plan has 3 key strands; To empower and equip the social care workforce to understand the importance and meaning of purposeful social work in Barnet; To ensure that Barnet's organisational culture, systems and tools support the delivery of high quality social work; To retain, attract and grow a cadre of effective social workers who are child focussed, curious and inquisitive about what they are seeing and assessing.

## 5. Customer Experience

Customer Experience Description	Comments and Proposed Intervention
<p><b>Residents' Perception Survey Spring 2016</b></p>	<p>Of the 492 people surveyed within the 2016 Spring Resident's Perception Survey, 86% of residents agree that Barnet is a family-friendly place to live.</p>
<p><b>Compliments and Complains April 1<sup>st</sup> – June 30<sup>th</sup> 2016</b></p>	<p>During Q1, we formally recorded 29 compliments from across the service (14 for Early Intervention and Prevention, and 15 for Social Care). SEND Information Advise and Support Service received a number of compliments, as did the 0-25 Service (Short Breaks).</p> <p>We formally recorded 44 Stage 1 complaints in Q1. Of these, 29 were about Social Care Teams, and 15 were about Early Intervention and Prevention Team (14 of these were about Libraries).</p>

## 6. Risk

The service risk register is being refreshed.

## 7. Equalities

Equalities Description	Comments and Proposed Intervention
<b>Children &amp; Young People's Profile</b>	<a href="https://www.barnet.gov.uk/citizen-home/children-young-people-and-families/profile-of-children-and-young-people-in-barnet.html">https://www.barnet.gov.uk/citizen-home/children-young-people-and-families/profile-of-children-and-young-people-in-barnet.html</a>