

# Family Service– Q4 2014/15

## 1.1 DELIVERY UNIT DASHBOARD

Projected Revenue budget variance £000 <sup>[1]</sup>	Capital actual variance £000	Corporate Plan Performance	Management Agreement Performance
69	(685)	3	12

## 1.2 TOP ACHIEVEMENTS AND ACTIONS

### Top 3 Achievements

Children’s Homes in Barnet both received a ‘Good’ Ofsted inspection. Parkfield Children’s Centre also achieved a ‘Good’ Ofsted rating.

18 Children were adopted in 14/15 which is a record for Barnet Family Services.

Launch of joint project with Action for Children, part of the innovation fund initiative to prevent children entering care and move on from residential care.

Key Challenges	Actions required
Recruitment to social work posts, to reduce the number of locum vacancies.	Project Board has been set up to focus on recruitment strategy around social workers.
Performance on take up of free entitlement to 2 year old places below target.	Implementation of detailed action plan required, governed by FEE2 Programme Board. Member Briefings required.

### 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 Transformation Programme has now been completed and transitions into new teams commenced on 1<sup>st</sup> April 2015 and we are now live with this new structure.

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. The Early Years Review restructure is going ahead, with consultation commencing April 2015. The new structure goes live on 1st September 2015.

This quarter has seen a further reduction in the number of young people entering, for the first time, the youth justice system – Barnet continues to be significantly below the London and national average. The young offender cohort in education, training or employment in Barnet has climbed 22% on the previous quarter to 83.8% which is significantly higher than the London and national averages. The delivery of new childcare places for vulnerable 2 year olds this quarter, meeting the government target remains challenging. Plans to affect improvement, programme governance are now in place and the Children, Education, Libraries and Safeguarding Committee have received a detailed briefing.

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

<b>CPI NO</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous outturn</b> <i>Previous result from the most relevant period</i>	<b>Target</b> <i>Achievement level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>DoT Variance</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compared to other councils</i>
3002	Increase the number of early years places available for eligible two year olds	Jan 15 - Mar 15	820	1284	N/A	781	39.2%	Worsening	London average take up of places: 746 (Feb 2015)
3005	Reduce the average time between a child entering care and moving in with its adoptive family, for adopted children (days)	Apr 14 – Mar 15	590	547	N/A	451	17.6%	Improving	DfE 487
3007	Monitor the number of referrals to social care to 368 per 10,000 of the under 18 population	As at 31 Mar 15	392	n/a	N/A	389.8	N/A	n/a	LAIT Stat Neighbour: 459 London: 469 England: 573
3008	Reduce the number of first time entrants to the Youth Justice System aged 10 to 17	Oct 13 - Sept 14	337	357	N/A	282	21%	Improving	LAIT London: 487 England: 460
3009	Increase the proportion of young offenders in education training or employment	As at 31 Mar 15	61.8%	75%	$\frac{31}{37}$	83.8%	11.7%	Improving	LAIT London: 65.3% National 58.4%

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3010	Number of Looked After Children (per 10,000)	As at 31 Mar	36.3	n/a	n/a	35.06	n/a	n/a	LAIT London: 55 Stat Neighbour: 44

\*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

<b>CPI NO</b>	<b>Comments and Proposed Intervention</b>
<b>3002</b> Increase the number of early years places available for eligible two year olds	<b><u>Level 2</u></b> Performance on 2 Year Old Offer Significantly below target, leading to challenge from Department for Education. CELS Committee have received detailed briefing. Detailed plans in place to affect improvement, programme governance in place.

### 3. BUSINESS PLANNING

#### 3.1 Overview of performance against Management Agreement

Total No. of KPIs	RAG ratings				Positive/neutral DoT	Negative DoT	No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red			
19	13	0	0	1	9	3	18

#### 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	Preparations continue for the Social Care inspection. 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.  Youth Offending Inspection has been completed and Youth Offending team is rated as amongst best performing in London. Latest Children's Centre inspection rated 'Good', but challenges remain for Early Years settings.
Through the transformation programme, review and re-model social care, placements and permanence.	GREEN	Restructure of Social care services complete, and went live on 1 <sup>st</sup> April.
Implementation of the early years review after sign-off of the full business case.	GREEN	Implementation continues, with consultation with staff on new structure going live on 13 <sup>th</sup> April 2015. The new structure goes live 1 <sup>st</sup> September 2015.

Determine the future of early intervention services and in particular the Family Focus team.	<b>GREEN</b>	New model for family Support services launched on 1 <sup>st</sup> April as part of the family service restructure. Early Intervention Strategy Implementation Group leading implementation of vision for future of EIP services.
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.	<b>AMBER</b>	Detailed work to model next phase of implementation of PSR savings planned, but yet to begin.

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

None

### 3.3.1 How is the Delivery Unit achieving against its Key Performance Indicators (KPIs):

None

## 4. RESOURCES AND VALUE FOR MONEY

### 4.1 Revenue

Description	Budget V1	Provisional Outturn	Variation	% Variation of revised budget
	£000	£000	£000	
Assesment & Children in Need	7,214	7,781	567	7.9%
Children in Care - Provider Se	22,010	22,796	786	3.6%
Commissioning & Business Imp.	3,285	2,476	(809)	-24.6%
Early Years	4,697	5,039	342	7.3%
Family Services Management	899	324	(575)	-64.0%
Family Support & Early Interve	740	761	21	2.8%
Safeguarding & Quality Assuran	1,937	2,092	155	8.0%
Social Care Management	1,716	1,678	(39)	-2.3%
Youth & Community	7,939	7,559	(380)	-4.8%
<b>Total</b>	<b>50,436</b>	<b>50,505</b>	<b>69</b>	<b>0.1%</b>

### 4.2 Capital

	2014/15 Latest Approved Budget	Additions/ (Deletions)	2014/15 Budget (including Quarter 4)	Forecast to year-end	Variance from Approved Budget	% slippage of 2014/15 Approved Budget
	£000	£000	£000	£000	£000	%
Children's Family Service	1,925		1,925	1,240	(685)	-35.6%
<b>Children's Families Service</b>	<b>1,925</b>		<b>1,925</b>	<b>1,240</b>	<b>(685)</b>	<b>-35.6%</b>

## 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 6.34 which is below the council average of 8.0 days. Sickness within the quarter is below the council average of 1.9, at 1.65 days (this has decreased from the previous quarter of 2.2)

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

As at the end of the 4th quarter, the delivery unit has responded to 100% of FOIs within timescales, this is above the corporate average of 98%. Our Q4 performance against Subject Access Requests (SARs) currently sits at 13.3% which is below the corporate average of 71%; this is due to an increase in the number of requests and the complexity of these requests. A strategy is in place and the situation will shortly be corrected.

### 5.2 Change projects

The following change projects are now reported under the second phase of the Family Services 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	<b>GREEN</b>	Same	Phase one of the Children's Transformation programme has now completed, closing on 31/3/2015, and the new structure for Family Services going live on 1 <sup>st</sup> 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 Negligible	2 Minor	3 Moderate	4 Major	5 Catastrophic
PROBABILITY	5 Almost Certain	0	1	0	0	0
	4 Likely	0	0	1	5	0
	3 Possible	0	0	1	3	0
	2 Unlikely	0	0	2	2	0
	1 Rare	0	0	1	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 4	High 16	Regular monitoring of budgets and MTFS, Transformation Programme.	Treat	Quarterly	Negligible 1	Unlikely 2	Low 2

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.	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
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	<p>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.</p> <p>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.</p>	Treat	Quarterly	Minor 2	Unlikely 2	Medium Low 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	Major 4	Likely 4	High 16	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.	Treat	Quarterly	Moderate 3	Possible 3	Medium High 9

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
loss of confidence, legal action and associated court fees/compensation, interventions/special measures				<p>2. There is a CSE strategy and multiagency action plan as well as family services, social care specific action plan.</p> <p>3. Active auditing both single and multi-agency to review case files and identify system weaknesses.</p>					
DUFS0028 - If the Council does not have effective mechanisms in place for collecting and sharing information with partners and monitoring performance (both locally and via LSCB to collectively challenge LBB and partners across the piece) then we will not have an accurate picture of the full extent of CSE or know whether or not a positive difference and sufficiently progress is being made in the prevention, protection and prosecution of CSE	Major 4	Likely 4	High 16	<p>1. Developing CSE profile and reviewing all medium to high graded young people at risk.</p> <p>2. CSE coordinator working with family services team to develop a data set which will identify areas for intervention. Also working with FS teams developing referral pathways and assessment and risk planning for children and young people where there are concerns about CSE.</p>	Treat	Quarterly	Major 4	Likely 4	High 16
DUFS0029 - Compliance If the Council does not establish a med-long term plan to address training needs (both internally for staff and raising awareness in the community) and develop a programme that is based on level of need then the Council's ability to intervene early and prevent will be impacted.	Moderate 3	Likely 4	Medium High 12	<p>1. Training and awareness is taking place with further training events planned however a more strategic approach is required.</p> <p>2. Some awareness raising activity planned but no formal strategic approach</p>	Treat	Quarterly	Moderate 3	Likely 4	Medium High 12

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
	Major 4	Likely 4	High 16				Major 4	Likely 4	High 16
DUFS0031 - Compliance As a result of the lack of available resource to progress this agenda, there is a risk that the pace of change and improvement required will be constrained which may result in progress not being made as quickly as is required.	Major 4	Likely 4	High 16	Additional funding has been identified and business case is being put together.	Tolerate	Quarterly	Major 4	Likely 4	High 16
DUFS0033 – A number of subject access requests (SAR) have been made to the council requesting access to information and records which are overdue.	Major 4	Possible 3	Medium High 12	Action plan in place	Treat	Quarterly	Moderate 3	Unlikely 2	Medium Low 6

## 5.4. Equalities

The Children & Young Peoples Profile has been published and can be found here:

[http://www.barnet.gov.uk/downloads/download/360/profile\\_of\\_children\\_and\\_young\\_people\\_in\\_barnet](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.
Libraries Satisfaction Survey 2014	Barnet's resident satisfaction score for libraries is now at 96%. This is a climb of 8% from 88% from the previous three years.

Appendix

A table of all KPIs will be included here.

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3202	Average weekly placement spend (per child) for looked after children	April 14 - March 15	n/a	n/a	n/a	£1,630	n/a	n/a	Benchmarking data not available - this target is specific to Barnet
3203	Percentage of children in care in LBB foster care	As at 31 Mar	59.3%	46%	$\frac{122}{202}$	60.4%	31.3%	Improving	Benchmarking data not available - this target is specific to Barnet
3204	External residential placement weeks	As at 31 Mar	158.2	n/a	n/a	158.5	n/a	Worsening	Benchmarking data not available - this target is specific to Barnet
3205	Number of children adopted (including SGO)	As at 31 Mar	16	31	n/a	36	16.1%	Improving	Benchmarking data not available with the inclusion of SGOs
3206	Average length of care proceedings (weeks)	Jan 15 - Mar 15	26	26	n/a	26	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	As at 31 Mar	5.2%	8.0%	$\frac{17}{307}$	5.5%	30.8%	Worsening	Source: LAPS London average = 12%

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3208	Net recruitment of internal fostering households (excluding kinship care placements)	April 14 - March 15	1	5	n/a	7	40%	Improving	Benchmarking data not available
3209	Percentage of families with child/ren under 5 within the borough are registered and accessing services at children's centres	As at 31 Mar	n/a	80%	$\frac{15,209}{19,963}$	76.2%	4.8%	n/a	Benchmarking data not available - this target is specific to Barnet
3210 (a)	Percentage of families with child/ren under 5 within deprived LSOA's are registered at children's centres	As at 31 Mar	n/a	65%	$\frac{3,080}{3,265}$	94.3%	45.1%	n/a	Benchmarking data not available - this target is specific to Barnet
3211 (b)	Percentage of families with child/ren under 5 within deprived LSOA's are accessing services at children's centres	As at 31 Mar	n/a	65%	$\frac{2,966}{3,265}$	90.8%	39.8%	n/a	Benchmarking data not available - this target is specific to Barnet

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3213	Troubled Families payments by results criteria met	As at 31 Mar	705	705	n/a	705	0%	Same	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