

Family Services – Q2 2015/16

1. SUMMARY

1.1 DELIVERY UNIT DASHBOARD

Financial	
Projected year-end revenue budget variance	Capital actual variance
1,456	(189)

	Performance	Commissioning Intentions
Green rated	85% (11)	100% (6)
Green Amber rated	15% (2)	0% (0)
Red Amber rated	0% (0)	0% (0)
Red rated	0% (0)	0% (0)

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top Achievements

Newstead Children's Centre received a 'Good' Ofsted inspection.

Two Family Service social workers have been nominated at the Social Worker of the Year Awards.

A well-attended Mad Hatter's Tea Party and Summer Prom were held for looked after children and care leavers, with positive feedback from our children and young people and their carers.

Key Challenges	Actions required
1. Recruitment to social work posts to reduce the number of vacant posts and locum cover.	A new recruitment campaign was launched in September.
2. Growing the number of nursery school places for 2 year olds, and preparing for the expansions of places for 3 and 4 year olds.	An action plan is being implemented to grow the number of nursery school places.
3. A new model for the library service was presented to Committee on 12 th October.	If approved, the new model for the library service will go out to public consultation.

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Work against the service improvement plan for 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 continues. The Service Improvement Priorities developed through interactive sessions with the Family Services workforce were launched at the end of September.

The new structure for Early Years went live on 1 September 2015, with children's centres now arranged in three localities and staff recruited to management posts.

Recruiting into vacant social worker posts and the use of locum cover continues to be an area of concern. This has been compounded by increasing levels of activity at the social care front door. A range of recruitment activities are being undertaken including the launch of the social worker recruitment campaign in September.

A programme of intensive therapies for children and young people is being developed in partnership with Harrow, Hounslow and Action for Children and the first referrals to the programme are anticipated in September. Work has also taken place during the summer to develop implementation of the Early Intervention and Prevention Strategy and is being progressed via the multi-agency board. Meanwhile, the numbers of young people in LBB fostering placements continues to increase and progress against recruiting new foster carers is continuing to be successful through a refreshed online marketing strategy.

2. Performance

2.1 How the Delivery Unit is performing against its performance indicators

Copy from tab CPM Report 2.1

	RAG						Direction of Travel			No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red	Total RAG ratings	Monitor	Improving or the same	Worsening	No previous outturn	
Strategic	7	0	0	0	7	5	6	3	3	12
Critical	4	2	0	0	6	2	5	1	2	8
Overall	85% (11)	15% (2)	0% (0)	0% (0)	100% (13)	35% (7)	55% (11)	20% (4)	25% (5)	20

2.2a Performance Indicators that did not meet their target

Appendix A outlines the indicators which have met their target.

Ref No.	Indicator description	Type of Indicator	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>Amount that achieved indicator target out of the total amount for the indicator</i>	Result <i>Most recent indicator result</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 result</i>	Benchmarking <i>How current performance compares to other councils</i>
FS/C ₉	Percentage of families with child/ren under 5 within the borough are registered and accessing services at children's centres	Critical	July-Sept 2015	84.1%	82.0%	15194/19963	76.1%	7.2%	Worsening	80%: Ofsted Rating of 'Good' and above. (Ofsted Children's Centre Inspection Handbook)

Ref No.	Indicator description	Type of Indicator	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>Amount that achieved indicator target out of the total amount for the indicator</i>	Result <i>Most recent indicator result</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 result</i>	Benchmarking <i>How current performance compares to other councils</i>
FS/C 15	Young offenders in education, training or employment	Critical	July-Sept 2015	69%	76%	24/33	73%	4.3%	Improving	London: 65.3% National: 58.4%

2.2b Comments and proposed interventions for indicators which did not meet target

Ref No. and Indicator Description	Comments and Proposed Intervention
FS/C9 Percentage of families with child/ren under 5 within the borough are registered and accessing services at children's centres	Level 1 – Numbers of registrations have fallen over summer months. This can often occur over the holiday period, there may also have been impact of the early years restructure over this period. The target will continue to be monitored.
FS/C15 Young offenders in education, training or employment	Level 1 - A low number of young people (33) finishing an order in the quarter has meant that the relatively small (9) number of NEET's represented a large percentage. Plans to increase numbers are in place. However, it should be noted this is a significant stretch target- Barnet's numbers remain significantly above the England and London averages, and Barnet is regarded by the Youth Justice Board as having a high performing youth offending service.

3. Commissioning Intentions

Theme committees have agreed the commissioning intentions for the council up to 2020, the tables below provide an update on the progress.

3.1 Overview of progress against Commissioning Intentions

RAG ratings				No. of Commissioning Intention due this quarter
Green – Commissioning Intention on track	Green Amber – Commissioning Intention delayed, Low Impact	Red Amber - Commissioning Intention delayed, Medium Impact	Red - Risk of Not Delivering Or High Impact	
6	0	0	0	6

Section 3.2, below, outlines the Commitments which were due to be completed this quarter

3.2 Commissioning Intentions

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

Commissioning Intentions	Status	Comments
Early Years - Implement strengthened early years service through locality model and deliver MTFS savings	Green - Met	The locality model was launched in September. This term is a transition term in which the model will be further developed and fully operational by January. The nursery school centre of excellence has also been established and is operational. They have teaching school status and are accredited delivers of Early Years educators. However the model is not yet fully recruited.
Work with expanded cohort of troubled families and develop a sustainable funding approach for when grant ceases Rigorously evaluate family support and ensure investment is focused on services that demonstrate highest impact	Green - Met	As part of the family support evaluation, the Early Intervention and Prevention strategic board has signed off the strategic workstreams which will deliver the integrated early help offer. Resourcing arrangements for project management are currently being identified. A business case for Family Support evidence based programme interventions was produced and a menu of interventions is now in place. Similar work is underway for other early help services.
Young Carers	Green - Met	The young carer's specification, which has been developed through consultation with staff, partners and young carers, is completed, signed off and live for tender.
Re-locate In-house residential provision	Green - Met	The identification of in-house children's homes site is on-going. A number of sites have been ruled in to scope further. It is not agreed where the final site will be.
Develop and enhance leaving care services	Green - Met	The improvement plan for leaving care services has been reviewed and is being implemented with clear dates. Staying Put arrangements have been finalised and implemented. The joint protocol between Barnet Homes and Onwards and Upwards has been completed and awaiting sign off.
Reshape library provision to deliver MTFS savings: Implementation of proposed approach commencing in summer 2015	Green - Met	Transformation programme in progress and being led by Commissioning Group. Public consultation was completed and the report is going to a special committee meeting on 12 October. Staff consultation has started. Open Plus pilot started July '15.

4. Financial

4.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q2 Forecast	Variation		
	£000	£000	£000	£000		
Family Services Management	2,236	745	135	(610)	Monies held to contribute towards placements overspends	-81.8%
Commissioning & Business Imp.	2,917	3,357	3,159	(198)	Underspend relates to part year vacancy and some early savings identified for 2016/17	-5.9%
Early Years	3,887	3,864	3,935	71	Overspend on Children centres	1.8%
Lib.Workforce & Comm.Engagemnt	5,587	6,069	6,080	12		0.2%
Youth & Family Support	3,235	3,268	3,222	(47)	underspend identified to support the recovery plan	-1.4%
Social Care Management	960	1,175	1,320	145	Staffing overspends	12.4%
Intake and Assessment	1,955	2,200	2,457	257	Overspend is a result of the use of agency staff for permanent posts.	11.7%
Intervention and Planning	1,938	3,057	3,295	238	Overspend is a result of the use of agency staff for permanent posts.	7.8%
Permanence Tms & CorParenting	3,037	3,181	3,836	655	Overspend is a result of the use of agency staff for permanent posts and grant income projected for asylum seekers does not meet costs.	20.6%
Placements	18,900	18,001	19,000	999	Overspend due to demand in external placements	5.5%
Safeguarding & Quality	1,087	1,307	1,309	3		0.2%
CSC 0-25	1,979	2,212	2,144	(68)	Overspend in Direct payments and S17 & S18 payments, offset by an underspend in Respite and Home support.	-3.1%
Total	47,717	48,437	49,893	1,456		3.0%

4.2 Capital

	2015/16 Latest Approved Budget	BF Variance at Outturn	Addition/Deletion at Outturn	Additions/ (Deletions) at Quarter 1	(Slippage) / Accelerated Spend at Quarter 1	2015/16 Budget & all adjustments at Outturn and Quarter 1	Additions/ (Deletions) - Quarter 2	(Slippage) / Accelerated Spend - Quarter 2	Proposed 2015/16 Budget	Forecast to year-end	Variance from Approved Budget	% slippage of 2015/16 Approved Budget
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	%
Children's Families Service	5,162	685	-	(2,000)	-	3,847	-	1,126	4,973	4,973	(189)	21.8%
Children's Families Service	5,162	685	-	(2,000)	-	3,847	-	1,126	4,973	4,973	(189)	21.8%

5. Risk

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	4	1	1
	3 Possible	0	0	0	8	0
	2 Unlikely	0	0	0	0	0
	1 Rare	0	0	0	0	0

Risk Commentary for Delivery Unit:

The majority of DU risks are long-term risks. Actions are regarded as appropriate by the lead for the service area and SMT.

The 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 - If 3 year MTFS/PSR budget savings are not identified or service demands prevent them from being achieved, then there will be a failure to meet 3 year MTFS/PSR saving requirements.	Major 4	Possible 3	Medium High 12	Regular monitoring of budgets and MTFS, Transformation Programme of work to identify and deliver savings.	Treat	Quarterly	Moderate 3	Unlikely 2	Medium Low 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				Moderate 3	Possible 3	Medium High 9
DUFS0020 - If there is a lack of parental demand or supply of places, then comparative performance in achieving indicative number of FEE2 places will not meet DfE expectations for delivery.	Major 4	Possible 3	Medium High 12	Project plan in place. Working closely with Hemsalls (national consultancy) and providers. Project plan regularly reviewed, revised where necessary and scrutinised. Internal targets realistic. Lack of data mitigated by working with national consultancy. Regularly reviewed in partnership meetings and at Project Board for Early Years Review. Developing programme of work across Early Years which is being robustly project managed.	Treat	Quarterly	Moderate 3	Possible 3	Medium High 9
DUFS0024 - If there is an inconsistent approach to Information Management and Governance across the service, this may result in a 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
DUFS0035 - If the GDIT system fails there is not sufficient back-up infrastructure, which means that referrals to Emergency Social Work Duty Team cannot proceed out-of-hours with potentially catastrophic consequences for children in need of protection.	Catastrophic 5	Likely 4	High 20	GDIT have an hourly testing schedule, but no process to fix any identified faults. Escalated by Nicola Francis. Situation unresolved with Commercial Director and DCS.	Treat	Quarterly	Catastrophic 5	Rare 1	Medium Low 5
DUFS0037 - If there is inconsistent management of childcare delivered by the service in children's centres and high levels of agency staff, then a Requires Improvement judgement and scrutiny from Ofsted may occur.	Major 4	Possible 3	Medium High 12	Childcare delivery has been suspended at one setting A new Children's Centre model is being implemented, which will help to address this issue Ensuring appropriate supervision and training for staff.	Treat	Quarterly	Moderate 3	Unlikely 2	Medium Low 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	Unlikely 2	Medium High 8
DUFS0039 - The Gangs issue in Barnet may escalate, and may have significant consequences, such as a child death. Children missing from home, school or care are more likely to be the subject of CSE and this is sometimes interrelated with gang activity, making these children more vulnerable.	Major 4	Possible 3	Medium High 12	<p>A Gangs Screening Tool has been developed</p> <p>A multi-agency Gangs and Serious Youth Violence Panel meeting takes place monthly with key partners</p> <p>The CSE, Missing and Gangs Strategic Meeting and the YOT Management Board (Youth Justice Matters) has strategic oversight of the Youth Crime Prevention Strategy and Action Plan.</p> <p>Phase 2 of the Keeping Young People Safe from Gangs (KYPS) project is underway.</p> <p>The YOT supervises gang members according to their assessed levels of risk and vulnerability.</p>	Treat	Quarterly	Major 4	Unlikely 2	Medium High 8
CSIMGG0006 - If there is data loss linked to correspondence (e.g. data not being updated in a timely fashion, two letters in one envelope), then sensitive information will be disclosed to unintended recipients.	Moderate 3	Likely 4	Medium High 12	<ul style="list-style-type: none"> •Application of corporate correspondence procedure. •On-going introduction and refresher training for all staff •Comms to staff in CS Circular •Use of return to sender envelopes 	Treat	Quarterly	Moderate 3	Possible 3	Medium High 9
CSIMGG0018 - If Subject Access Requests (SARs) do not meet the statutory deadline (40 calendar days) for SARs, then complaints and ICO scrutiny may follow.	Moderate 3	Likely 4	Medium High 12	<p>NB - The current LINK officer who processes SARs is leaving the Council on 25/09/2015 and recruitment to the post is continuing. This may create a backlog.</p> <ul style="list-style-type: none"> • Provide more staffing for SAR processing until the backlog has been addressed • To have a flexible staffing approach to staffing this workload 	Treat	Quarterly	Moderate 3	Rare 1	Low 3

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
	Impact	Probability	Rating				Impact	Probability	Rating
CSIMGG0005 - If records are not destroyed in a timely fashion according to the retention policy, there is a risk of complaint from the public or fine from the ICO.	Moderate 3	Likely 4	Medium High 12	<p>Implementation of records retention and destruction processes for ICS, so all records have identified destruction dates</p> <p>Update on 11/6/2015 Risk identified corporately. Audit being undertaken corporately by IMT Project planned to address in FS following IMT project.</p>	Treat	Quarterly	Minor 2	Unlikely 2	Low 4
<p>CSIMGG0022 – If there is incorrect information on ICS, this may link to a data loss.</p> <p>Linked to risk CSIMGG0006.</p>	Major 4	Possible 3	Medium High 12	<ul style="list-style-type: none"> Addresses in ICS to be updated regularly. Contact details to be verified at case conferences and updated by social workers. Reminders and making sure managers are aware of the task to ensure SW check and update records Audits/ reviews of teams that may have this as a particular risk On-going introduction and refresher training for all staff Actions as recommended by IMT from incident reports 	Treat	Quarterly	Moderate 3	Unlikely 2	Medium Low 6
CSIMGG0023 - If the Barnet CCG is not handling sensitive Family Services information appropriately, which is sent monthly as part of statutory requirements, there may be a data breach	Moderate 3	Likely 4	Medium High 12	<p>Control actions:</p> <ul style="list-style-type: none"> Incidents reported to IMGG and Security Forum FS Data and Performance Manager requesting detailed assurances from Barnet CCG that they are handling Family Services information appropriately. 	Treat	Quarterly	Rare 1	Major 4	Low 4

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
	Impact	Probability	Rating				Impact	Probability	Rating
CSOC0005 - If insufficient placements are available, or unsuitable matches are found for local placements, more children will be placed out-of-borough and in residential care, which leads to poorer outcomes and increased pressures on budgets.	Moderate 3	Likely 4	Medium High 12	Monthly reporting. Marketing Strategy. Working together with the North London Consortium and West London Alliance.	Treat	Quarterly	Minor 2	Unlikely 2	Medium Low 4
CSOC0004 – If there is a high vacancy rate in social care, then this will lead to inconsistency of practice, which can cause poor quality practice.	Major 4	Likely 4	High 16	Recruitment and Workforce Board project to address the vacancy rate. Currently vacant posts are being filled with agency staff. A recruitment campaign was launched in September 2015. Monitoring of vacancy rates on going with a set of recruitment KIPs in place. Increased market factor supplement offer of social work roles focussed on hard-to-recruit teams.	Treat	Quarterly	Moderate 3	Unlikely 2	Medium Low 6

7. Equalities

Equalities description	Comments and Proposed Intervention
Children & Young People's Profile	https://www.barnet.gov.uk/citizen-home/children-young-people-and-families/profile-of-children-and-young-people-in-barnet.html

8. Customer Experience

Customer Experience description	Comments and Proposed Intervention
Social Services for Children and Families	Spring 2015 Residential Survey: Barnet % services rated Excellent – Good is 33%. This is a climb of +3.5% on the previous survey and a +13% difference to London Autumn 2014.

Appendix A

Performance indicators which have met or exceeded their target.

Ref No.	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of Indicator	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>
FS/S5	Number of children adopted	Strategic	As at 31 Sept 2015		5	N/A	6	20.0%		LAIT: Statistic Neighbour 15.5 (end of financial year)
FS/S6	Percentage of children in LBB foster care	Strategic	As at 31 Sept 2015	39.3%	39.0%	123/312	39.4%	1.1%	Improving	Benchmarking data not available - this target is specific to Barnet
FS/S8	Percentage of the target groups that are registered with the children centre within the area it serves	Strategic	As at 31 Sept 2015	89%	65%	2948/3162	93%	43.4%	Improving	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/S10	The average time between a child entering care and moving in with its adoptive family (days)	Strategic			487	N/A	473	2.8%		
FS/S11	Percentage of children in external residential placements	Strategic	As at 31 Sept 2015	12.3%	11.4%	35/312	11.2%	1.6%	Improving	Benchmarking data not available - this target is specific to Barnet
FS/S12	Number of new Common Assessment Frameworks opened in quarter	Strategic	July-Sept 2015	200	100	N/A	195	95.0%	Worsening	Benchmarking data not available - this target is specific to Barnet

Ref No.	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of Indicator	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>
FS/S15	Proportion of care leavers age 19 – 21 in education, employment or training.	Strategic		45%	55%	60/109	55%	0.1%	Improving	LAIT: Statistical Neighbours: 51% London: 54% England: 45%
FS/C7	Proportion of care leavers age 19 – 21 in suitable accommodation	Critical	July-Sept 2015	90.9%	90.0%	109/115	94.8%	5.3%	Improving	LAIT: Statistical Neighbours: 79.1% London: 81.5% England: 77.8%
FS/C10	Percentage of families with child/ren under 5 within deprived LSOA's are registered and accessing services at Children's centres	Critical	July-Sept 2015	85%	85%	2847/3162	90%	5.9%	Improving	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/C12	Percentage of childcare settings in the borough achieving 'good' or 'outstanding' Ofsted judgement'	Critical	July-Sept 2015	78%	78%	327/418	78%	0.3%	Improving	
FS/C14	Number of first time entrants to the Youth Justice System aged 10 to 17 (per 10,000 of the population).	Critical	Apr 14-Mar 15	299	357	N/A	284	20.4%	Improving	YJMIS: London: 487 England: 460