

Appendix 2: Children's Services – performance overview

1. Overview

1.1 Summary rating for this service

Revenue budget actual variance £000 ^[1]	Capital actual variance £000	Corporate Plan performance rating	HR rating	Key project rating
1,456	(12,040)	3	1.5	11.5

1.2 Top achievements, issues and actions

Top 3 achievements	Top 3 issues	Top 3 actions needed
Ofsted annual rating of children's services has improved to the highest possible rating of 4 'performs excellently' – previous rating was 3. Ofsted ratings of 'good' or 'outstanding' of our schools remains among the best in London	Sustained increased number of referrals to children's social care. This is impacting on the timeliness of assessments on cases referred into the service	Developing new family support service for 2011/12 alongside service targeting children and families experiencing domestic violence. Establishing a joint public protection desk service with the police to filter referrals and continuing to seek to reduce referrals though improving the co-ordination of our early intervention and prevention.
Increase in the number of applicants to join our social care workforce following a strategy to match remuneration packages with other local authorities	Significant increase in court activity associated with child protection cases	Work with the courts and legal services to respond effectively to this increased activity - seek to recruit and retain experienced social workers able to deal with complex cases
The number of young people not in education, employment or training remains low, despite the economic environment.	In-year demand for primary places and secondary places in year 11, in addition to known demand for reception aged pupils	Work with schools to provide places at short notice and in areas of exceptional demand, make use of protocol to place additional pupils over and above admission number. Project commenced to expand Broadfields School.

1.3 Key correlations & interdependencies

Our social care indicators, including the cost of children in care, continue to be affected by the high volume of activity. At the moment, as well as high numbers of referrals, we are experiencing an exceptionally high level of court activity and court directed assessments, including residential family assessments. The increase in demand for children's social care is leading to a significant financial pressure for the service. The costs of court directed family assessment, contact orders, residential placements and agency staff are all showing a significant increase over budget. In recent weeks, we have seen an increase in applicants for vacancies in social care and therefore hope to reduce reliance on agency staff during 2011/12.

2.Budget

2.1 Revenue

Childrens' Services

Description	Variations				Comments	% Variation of Revised Budget
	Original Budget	Budget V1	Forecast Outturn 2010/11	Variation		
CHILDREN'S SERVICE - GENERAL FUND	£000	£000	£000	£000		
Management Team	1,260	1,021	1,037	16		1.6%
Social Care Division	25,760	25,475	27,293	1,818	The demand for children's social care remains at unprecedented levels. The most significant areas of financial pressure continue to be external family assessments, external placements for children in care and agency costs. A recovery plan is in place and contact has been made with the courts to find ways to reduce the financial impact on the local authority of decisions relating to family contact etc. To increase social work capacity, we are using external funding to undertake the more routine information and data inputting tasks, releasing social work time to increase face to face contact with families. Other areas of financial pressure include adoption, special guardianship and leaving care services.	7.1%
Asylum Seekers	-	-	78	78	New Government daily rates and client numbers quantified and confirmed. Projected overspend reduced from Quarter 1 but remains the same from Quarter 2.	
BRSI	1,536	776	395	(381)	Vacancies continue to be held to offset overspends elsewhere in the Children's Service	-49.1%
Safeguarding	982	1,030	1,133	103	Increased volume of Safeguarding Board activity	10.0%
SEN Transport	5,538	5,521	5,451	(70)		-1.3%
Youth and Connexions	4,340	4,321	4,139	(182)	Vacancies continue to be held to offset overspends elsewhere in the Children's Service	-4.2%
Other Children's Service Budgets	9,529	9,439	9,513	74	Vacancies continue to be held to contain pressures between month 6 and month 9	0.8%
Total	48,945	47,583	49,039	1,456		3.1%

Dedicated Schools' Grant

Description	Variations				Comments	% Variation of Revised Budget
	Original Budget	Budget V1	Forecast Outturn 2010/11	Variation		
CHILDREN'S SERVICE - DSG	£000	£000	£000	£000		
SEN Placements, Recoupment & Therapies	9,685	9,273	9,747	474	Increase in the number of pupils placed in the private and independent sector - this is the result of legal orders against the authority by the SEN Tribunal and the highly specialist nature of some pupils medical needs.	5.1%
Pupil Referral Unit	1,514	1,514	1,533	19	Based on two terms of data for claims for free educational entitlement for 3 and 4 year olds and assumes no late influx of applications in third term.	1.3%
Other Centrally Retained Schools Budgets	10,860	12,931	12,601	(330)		-2.6%
ISB	213,809	213,458	213,458	-		0.0%
DSG & LSC Grant	(235,992)	(237,318)	(237,318)	-		0.0%
Total	(124)	(142)	21	163		114.8%

2.1 Capital

	2010/11 Latest Approved Budget	Additions/ Deletions recommended to March CRC	Slippage / Accelerated Spend recommended to March CRC	2010/11 Budget (including March CRC)	Spend to date (as per SAP)	Forecast to year-end	Variance from Approved Budget	% slippage of 2010/11 Approved Budget
	£000	£000	£000	£000	£000	£000	£000	%
Schools Access Initiatives	489	-	-	489	138	489	-	0%
Schools Modernisation & Access Improvement Programmes	3,939	-	-	3,939	1,359	3,939	-	0%
Urgent Primary Places	3,163	200	(2,320)	1,043	710	1,043	(2,120)	-73%
Surestart Programme	1,547	-	-	1,547	987	1,547	-	0%
Major School Rebuild Total	455	-	(52)	403	146	403	(52)	-11%
Primary Schools Capital Investment Programme	16,610	-	(6,948)	9,662	8,225	9,662	(6,948)	-42%
East Barnet Schools Rebuild	5,478	-	400	5,878	5,721	5,878	400	7%
Other Schemes	22,869	249	(3,569)	19,549	12,796	19,549	(3,320)	-16%
Children's Service	54,551	449	(12,489)	42,511	30,082	42,511	(12,040)	-23%

3. Key projects

There are no Children's Service key projects reporting status red this quarter

4. Performance

CPI no	Performance Indicator	Period Covered	Numerator/denominator	Relevant previous outturn	Target	Outturn	Target Variance	DoT	Benchmark data
4	Attainment gap between children with the greatest disadvantage and average attainment								
4a	<i>% achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2</i>	Sep 09-Jul 10	No data	23%	19%	There is no data published for Barnet due to the large number of schools who boycotted the Statutory Assessment Tests in Summer 2010			
4b	<i>% point gap between pupils with special educational needs achieving 5 A*-C GCSE, including English and Maths, and their peers</i>	Provisional data was reported at quarter 2. The target was missed (52% outturn achieved against a target of 47%). Final data will be available in quarter 4.							
4c	<i>% achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4</i>	Provisional data was reported at quarter 2. The target was missed (28.7% outturn achieved against a target of 18%) Final data will be available in quarter 4.							
4d	<i>% of children in care achieving 5 A*-C (or equiv) at KS4 inc English and Maths</i>	Sep 09-Jul 10	4/25	16%	16%	16.0%	0.0%	- 0.0%	12% National Avg (DfE)
5	% Schools inspected in the previous academic year given an overall effectiveness rating by Ofsted of good or outstanding	This is only reported in quarter 1 for the previous academic year. The target was exceeded (88% outturn against a target of 84%)							
6	% achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold) - final	Sep 09-Jul 10	Not provided by DCSF	61.4%	66%	67.0%	1.5%	▲ 9.1%	53% National Avg (DfE)
7	% achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal, Social and Emotional Development and Communication, Language and Literacy - final	Sep 09-Jul 10	Not provided by DCSF	57%	56%	64.0%	13.7%	▲ 12.3%	56% National Avg (DfE)
8	% of children in care, aged under 16, who are in LBB foster placement	31 Dec 10	106/234	43.5%	54%	45.3%	16.1%	▲ 4.1%	Unique to Barnet
9	Number of children in care	31 Dec 10	N/A	316	320	307	4.1%	▲ 2.8%	Barnet 40 per 10,000 (under 18 pop) England 58,

CPI no	Performance Indicator	Period Covered	Numerator/denominator	Relevant previous outturn	Target	Outturn	Target Variance	DoT	Benchmark data
									London 66 (2010 data), National avg (DfE)

Failed to recruit sufficient new carers to meet increasing demand. 19 new potential carers are currently in the assessment process. A detailed review of the Fostering and Recruitment service has been completed and an action plan to improve performance is in development. The service is currently implementing actions arising from the First Stat meeting. It is also contributing to a members Task and Finishing group on fostering recruitment and retention.

5. Human Resources

Performance Indicator	Period covered	Target	Amber criteria	Q2 outturn (No.)	Q2 outturn %	Q3 (numerator/denominator)	Q3 outturn%	Q3 outturn (No.) ²	Target Variance	DoT	Council average	Benchmarking
Number of posts established (FTE)	As at 31st Dec 2010	No target	-	1092.4	30.1%	1034/3463.4	29.9%	1034.0	No Target	N/A	N/A	N/A
Number of people in permanent posts as % of total establishment (FTE)	As at 31st Dec 2010	80%	>80 -100%	763.7	69.9%	728.9/1034	70.5%	728.9	-11.9%	▲	77.9%	86.4% (London Councils, 2009)
Number of consultants, agency staff or secondees as % of total establishment ¹	As at 31st Dec 2010	20%	21 - 30%	88.0	8.1%	82/1034	7.9%	82.0	-60.3%	▲	8.4%	13.6% (London Councils, 2009)
% managers submitting a monthly absence return	Oct 10 - Dec 10	100%	>94%	Not reported	91.0%	73/137	46.7%	64.0	-53.3%	▼	51.6%	N/A : measure applicable to LBB only
Average number of absence days per employee (Rolling year)	Jan 09 - Dec 10	6	6- 6.5	6.2	N/A	N/A	N/A	6.0	0.0%	▲	7.8	8.8 (London Councils, 2009)
Quarterly average number of absence days per employee	Oct 10 - Dec 10	1.5	1.5-1.65	1.5	N/A	1210.5/838.0	N/A	1.4	-6.7%	▲	2.0	2.2 (London Councils, 2009)
Actual cost of days lost to sickness as % of total salary budget	Oct 10 - Dec 10	No target	N/A	£135,135	Not reported	99,839/9529681	1.0%	£99,839	No Target	▲	1.8%	No relevant information available

Performance Indicator	Period covered	Target	Amber criteria	Q2 outturn (No.)	Q2 outturn %	Q3 (numerator/denominator)	Q3 outturn%	Q3 outturn (No.) ²	Target Variance	DoT	Council average	Benchmarking
Cost of agency staff as % of total salary budget ¹	Oct 10 - Dec 10	No target	N/A	£588,781	6.1%	616518/9529681	6.5%	£616,518	No Target	▼	7.7%	No relevant information available
Cost of non-contractual overtime as % of total salary budget	Oct 10 - Dec 10	No target	N/A	£26,274 (£44,857) ⁴	0.3%	26266/9529681	0.3%	£26,266	No Target	▲	0.3%	No relevant information available
Number of new employee relations cases opened in the quarter ³	Oct 10 - Dec 10	No target	N/A	15	N/A	N/A	N/A	20	No Target	N/A	N/A	No relevant information available
Overall employee relations case risk	As at 31st Dec 2010	0	-1	-26	N/A	N/A	N/A	-16	-1600.0%	▲	N/A	N/A : measure applicable to LBB only
% appraisals undertaken for staff meant to have an appraisal	Apr 09 - Mar 10	100%	>94%	841	85.7%	846/900	94.0%	846	-6.0%	▲	96.30%	84% (CIPFA, All Members & other Unitary Authorities 2010)

1. Counts only those employed through the Hays contract.

2. Where no target is available RAG status is based on direction of travel.

3. Each employee relations case is scored and the scores are then added up to produce an overall score which is traffic lighted. HR Business Partners can share the criteria used in this process.

4. Original outturn figures for cost of sickness and non-contractual overtime were those as at the end of the quarter. Subsequent reporting one and two months following that quarter reflect more accurate figures due to retrospective submission of sickness data and overtime claims.

We are aware that both technical and organisational issues are impacting on the performance of the return of 'nil' absence return by children's service managers. The technical issues are being resolved. However, whilst the organisation is in the process of restructuring, some issues are likely to remain until the organisational structure is settled, post April 2011.

6. Risk Overview and Top three risks

High	0	1	6
Medium	0	8	7
Low	0	1	1
	Low	Medium	High

For two of our three risks the rating has reduced from 9 to 6. This is due to a reduction in the probability assessment whilst the impact has remained unchanged.
 For risk CS0041 the ending of funding for National Strategies has been confirmed and the control measures are being implemented to address the withdrawal of funding.
 For risk CS0030 the probability assessment decreased as the control measures have started to take effect. This has started to reduce the risk in particular in relation to reducing the workload on the Children in Need team who deal with majority of child protection cases. However the increase in the number of referrals is still a challenge.

Risk	Initial Assessment			Control Actions	Target Date (Priority)	Current Assessment		
	Impact	Prob.	rating			Impact	Prob.	rating
CS0030 – Reputational Significant increase in number of referrals, assessments, children subject to a child protection plan and children in care due to heightened awareness. Consequences: Increased workload on referral and assessment teams. Number of childcare places continues to be higher than the budgeted numbers.	High 3	High 3	High 9	Recruitment of 5th Child in Need team. IDEa Threshold audit. Enhanced presence and role of CAF advisors within the referral and Development of joint public protection desk with police. Additional CAF workers being recruited. In Progress (90% complete) Monitor trends and volume pressures Review and analysis of trends in referrals, children in care, caseloads and social work vacancies. Promotion of referral thresholds among referring partners. Promotion of increased use of CAF among partner agencies. Increase in referrals, child protection activity and court activity indicates an increase in children in care. In Progress (50% complete)	31/01/2011 (High) 31/03/2011 (Normal)	High 3	Medium 2	High 6
CS0041 – Reputational Standards in schools may fall and schools ability to continue to improve will be at risk.	High 3	High 3	High 9	In anticipation of the funding cessation a phased approach has been adopted to the downsizing of the team In anticipation of the funding cessation		High 3	Medium 2	High 6

Risk	Initial Assessment			Control Actions	Target Date (Priority)	Current Assessment		
	Impact	Prob.	rating			Impact	Prob.	rating
Cause: End of funding for National Strategies. The central government funding for Primary and Secondary National Strategies will end on March 31st 2011. In April 2011 schools will be funded directly for school improvement activity and will be free to purchase support from any accredited provider.				<p>a phased approach has been adopted to the downsizing of the team and efficiency savings are incorporated in the 2010-11 budgets. A residual revenue pressure will however remain in 2011-12.</p> <p>Currently consulting with headteachers on possible models for school improvement for post 2011. Part of One Barnet Project. In Progress (50% complete)</p>	31/03/2011 (High)			
<p>CS0044 – Financial Pupil Place Planning Demand for services and school places increase as a result of demographic changes and economic climate impacting upon parental choice. Financial pressures are evident (with temporary expansions costing around £120,000 each and a permanent expansion of an existing primary school costing around £5-£6 million)</p>	High 3	High 3	High 9	<p>Number of temporary expansions have been put in place</p> <p>Cabinet report Sept 6th 2010</p> <p>Gain Cabinet approval for expansion of Broadfields</p>		High 3	High 3	High 9

7. Corporate Plan improvement initiatives

Corporate Priority & Strategic Objective	Top Project/ Top improvement initiative	Quarter 3 milestone/s	Status	Commentary	Quarter 4 milestone/s
<p><i>Better services with less money</i></p> <p><i>Intervene early to strengthen families and ensure that children and young people are able to achieve their potential</i></p>	Launch new foster carer recruitment campaign to increase opportunities for stable, local placements	New recruitment strategy for foster carers finalised	Achieved	Recruitment strategy implemented. Practice has been revised in dealing with enquires and initial assessments.	Implement action plan arising from FirstStat
<p><i>Sharing opportunities and sharing responsibilities</i></p> <p><i>Embed a safeguarding culture throughout Barnet to make sure our children, young people and adults remain safe</i></p>	Strengthen multi-disciplinary support for vulnerable families	Secure full and committed multi-agency representation on MAGs	Work initiated/ mostly achieved	Cross agency representation on MAGs has been successful, work underway to engage Adult Social Care.	MAGs embedded and in place, reviewing Common Assessment Frameworks and monitoring and evaluating success of interventions
<p><i>Sharing opportunities and sharing responsibilities</i></p> <p><i>Embed a safeguarding culture throughout Barnet to make sure our children, young people and adults remain safe</i></p>	Use video technology to empower families to effectively participate in child protection planning	Research new model of improving the overall participation of families in child protection planning. Setup pilot of new model.	Work initiated/ mostly achieved	Video conferencing has been researched and concluded that there are significantly better models to be adopted in order to achieve empowerment of families. This new model is currently in the process of being piloted.	Pilot new approach to carrying out child protection conferences - linking with Future Shape transport workstream

Corporate Priority & Strategic Objective	Top Project/ Top improvement initiative	Quarter 3 milestone/s	Status	Commentary	Quarter 4 milestone/s
<p><i>A Successful London Suburb</i></p> <p><i>Ensure every school a good school for every child</i></p>	<p>Ensure sufficient primary school places are available in the right areas</p>	<p>Investment strategy for future years approved</p>	<p>Achieved</p>	<p>An investment strategy to meet the demand for primary school places was approved at Cabinet in September 2010.</p>	<p>Plans in place for providing sufficient Reception places for September 2011</p>