

Children's Services – Quarter 1 2012-13

1.1 SERVICE DASHBOARD

Revenue budget actual variance £000 ^[1]	Capital actual variance £000	Corporate Plan Performance	Managing the Business	People Performance management	Key projects
2	1,337	1.5	0.5	-4	22

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top 3 Achievements
<p>1. The council, in partnership with our special schools, Barnet and Southgate College and Enfield Council, has been successful in its bid for £804,000 of government funding to provide specialist, local provision for the transitional learning needs of young people with Learning Difficulties and Disabilities (including complex needs, autism and PMLD), aged 16-25 years on the Barnet Southgate college site.</p>
<p>2. The new build Colindale primary school was officially opened by the Mayor in June. The three-form entry primary school has a provision for children with physical disabilities, and sports facilities that will benefit the wider community.</p>
<p>3. Barnet has successfully bid to become a Munro Development Demonstrator, to demonstrate our work implementing the recommendations of the Munro review and strengthening it through mutual challenge. Barnet will be part of a wider learning network, working with peer councils to create innovation and learning.</p>

Top three challenges	Actions required
<p>1. Ensuring sufficient primary school places</p>	<p>1. Daily monitoring of late applications and unplaced children. Use of Fair Access Protocol and commissioning of temporary expansions at a number of schools.</p>
<p>2. Changes to the national scheme for funding schools to be in place by Oct 2012.</p>	<p>2. Understanding implications for the service, modelling to identify particular issues that may arise. Full consultation with schools and schools forum</p>
<p>3. To sufficiently reduce demand for high cost services through early intervention and preventions in order to release cashable savings in 2013/14.</p>	<p>Close monitoring of impact of family focus/troubled families services on those families most at risk of requiring high cost services</p>


1.3 SUMMARY OF THE SERVICES PERFORMANCE

Implementing the recommendations from the 2012 OfSTED inspection of our safeguarding functions and the outcomes for children that are looked after by the authority has been a priority during this quarter. To date, all recommendations for action have been met within the required timescales. The investment in early intervention and prevention services has seen an increase in the number of disadvantaged families receiving intensive support through the family focus service. Whilst demand for children's social care remains high, there is some evidence that demand is beginning to plateau and the number of children in care remains below 300. However, the increase in court activity in relation to children at risk of harm continues to be a concern. In this quarter, children and young people have sat public examinations and an early analysis of education outcomes will be available next quarter. Meanwhile, ensuring sufficient school places remains extremely challenging given the number of late applications that continue to be received each week for children entering reception classes in September 2012.

2. DELIVERING THE CORPORATE PLAN

2.1 How the service is performing against its Corporate Plan indicators (if it has any)

CPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
2001	Increase timeliness of placements for children in care who were placed for adoption within 12 months of the decision to be placed for adoption	Apr 12 - Jun 12	75.0%	75.0%	5/8	62.5%	16.7%	▼ 16.7%	10/11 Eng: 74% Lon: 71.5% - 11/12 data not yet published
2002	Increase the percentage of children in care under 16 that are in council (rather than agency) foster placements by 2%.	Rolling month	53.2%	55.2%	118/221	53.4%	3.3%	▲ 0.4%	NA - Local measure

2003	Achieve a 5% reduction in the number of children becoming the subject of a Child Protection Plan	Rolling month	259	246	N/A	250.0	1.6%	 3.5%	per 10,000 population Bar- 27 Eng: 38 10/11. 11/12 not yet published
2004	Reduce the number of children becoming the subject of a Child Protection Plan for the second or subsequent time to 12%	Apr 12 - Jun 12	13.8%	12.0%	9/74	12.2%	1.4%	 11.7%	Eng: 13.3% Lon: 11.6% 10/11. 11/12 not yet published
2005	Achieve a 5% reduction in the number of first time entrants to the youth justice system.	This measure is due to report in quarter 4 2012/13, with a target of 405 (based on provisional baseline). The relevant previous outturn was 426 provisional in quarter 4 2011/12.							
2006 (A)	Reduce the achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2 to 17.5%	This target is due to report in quarter 3 2012/13, with a target of 17.5%. The previous relevant outturn in quarter 4 2011/12 was 18%.							
2006 (B)	Reduce the achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4 to 25%	This measure is due to report in quarter 2 2012/13, with a target of 25%. The relevant previous outturn was 25% in quarter 4 2011/12.							
2006 (C)	Increase the percentage of children with Special Educational Needs (SEN) achieving five A*– C GCSEs including English and Maths to 33%	This measure is due to report in quarter 2 2012/13, with a target of 33%. The relevant previous outturn was 49.9 in quarter 4 2011/12.							
2006 (D)	Increase the percentage of children in care achieving five GCSEs at A* to C including English and Maths to 30%.	This measure is due to report in quarter 2 2012/13, with a target of 30%. The relevant previous outturn was 10% in quarter 4 2010/11.							

2007	Ensure the proportion of young people who are not in education, employment or training in Barnet remains below the mean for statistical neighbours (4% in Barnet vs 5.3% in statistical neighbours in November 2011).	Rolling month	4.1%	4.70%	322/9670	3.3%	29.8%	▲ 19.5%	May benchmarking Mean for Statistical Neighbours 4.7% Lon Ave - 4.6% Eng Ave - 5.9
2008	Increase the achievement of five or more A* - C grades at GCSE or equivalent (including English and Maths) to 69% of pupils	This measure is due to report in quarter 2 2012/13, with a target of 69%. The relevant previous outturn was 69% quarter 4 2011/12.							

*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.

The timeliness of placing children for adoption remains a challenge particularly for groups of siblings. This quarter, the performance was heavily influenced by the planning for the adoption of a group of three siblings. Finding and placing the siblings to maximise the success of the placement, meant that it was not achieved within the 12 month period. For the three remaining social care indicators, a positive direction of travel was achieved. Increasing the number of local foster carers is a key priority to improve outcomes for children in care whilst maximising value for money. Maintaining and increasing the supply of local foster carers requires a sustained focus and effort, a challenge faced by many London boroughs. In relation to pupil places, daily monitoring of late applications continues and close liaison and co-operation with schools has seen an additional 60 places come on stream in the final week of term

3. RESOURCES AND VALUE FOR MONEY

3.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q1 Forecast 2012/13	Variation		
	£000	£000	£000	£000		
Management Team	1,779	781	772	(9)		-1.2%
Social Care Division						
Social Care Management	2,685	2,612	2,566	(46)		-1.8%
Children In Care	19,919	20,297	20,370	73	Demand management work is ongoing in this area as well as work with providers to reduce costs and contain inflation.	0.4%
Children In Need	4,114	4,383	4,399	16		0.4%
Schools & Learning	2,125	2,104	2,088	(16)		-0.8%
Safeguarding, Partnerships & Prevention						
Safeguarding	1,084	1,236	1,239	3		0.2%
Early Intervention & Prevention (BRSI)	8,907	9,059	9,036	(23)	Underspend due to delay in decision on timing of service provision of Troubled Families.	-0.3%
Integrated Youth & Play Services	4,212	4,215	4,223	8		0.2%
Access to Learning & Complex Needs	10,825	10,796	10,781	(15)		-0.1%
Other Children's Service Budgets (including PPP & Schools Funding)	2,051	2,131	2,142	11		0.5%
Schools Direct Management	-	-	-	-		0.0%
Total (excluding SDM)	57,701	57,614	57,616	2		0.0%

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q1 Forecast 2012/13	Variation		
	£000	£000	£000	£000		
Centrally Retained	27,635	31,190	31,190	-		0.0%
ISB	223,014	181,828	181,828	-		0.0%
DSG & LSC Grant	(250,781)	(213,110)	(213,110)	-		0.0%
Total	(132)	(92)	(92)	-		0.0%

3.2 Capital

	2012/13 Latest Approved Budget	Additions/ Deletions recommended to September CRC	Slippage / Accelerated Spend recommended to September CRC	2012/13 Budget (including September CRC)	Forecast to year end	Variance from Approved Budget	% slippage of 2012/13 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Schools Access Initiatives	25	-	-	25	25	-	0%
Schools Modernisation & Access Improvement Programmes	5,366	-	-	5,366	5,366	-	0%
Urgent Primary Places	33,622	199	-	33,821	33,821	199	0%
Surestart Programme	153	-	-	153	153	-	0%
Major School Rebuild Total	2	-	-	2	2	-	0%
Primary Schools Capital Investment Programme	1,405	-	-	1,405	1,405	-	0%
East Barnet Schools Rebuild	1,177	-	-	1,177	1,177	-	0%
General Schools Organisations	6,000	40	-	6,040	6,040	40	0%
Other Schemes	3,259	1,098	-	4,357	4,357	1,098	0%
Children's Service	51,010	1,337	-	52,347	52,347	1,337	0%

4. MANAGING THE BUSINESS

4.1 How the service is managing its business (a single table with the same indicators for each service area)

	Indicator description	Period Covered	Previous relevant outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance
Finance indicators	Percentage of savings achieved	Apr 12 - Jun 12	100.0%	100.0%	1044/1044	100.0%	0.0%	↔ 0.0%
	Percentage of the capital programme slipped	Apr 12 - Jun 12	77.3%	20.0%	0/51009	0.0%	100.0%	▲ 100%
HR indicators	Reducing sickness absences to 6 days per employee (rolling 12 months)	Jul 11 - Jun 12	7.1	6.0	5328.91/793.23	6.7	12.0%	▲ 5.4%
	Qualitative assessment of Workforce stability	Apr 12 - Jun 12	n/a	n/a	n/a	Green/amber	n/a	n/a
	Completion of individual performance reviews	Apr 11 - Mar 12	56.4%	100.0%	600/701	85.6%	14.4%	▲ 51.8%
Complaints	Percentage of complaints responded to within policy guidelines (Policy)	Apr 12 - Jun 12	n/a	80.0%	7/14	50.0%	60%	n/a
	Percentage of complaints responded to within policy guidelines (Statutory)	Apr 12 - Jun 12	n/a	80.0%	12/16	75%	n/a	n/a
FOI	Percentage of FOI requests responded to within 20 working days	Apr 12 - Jun 12	99.5%	90.0%	59/59	100	11.1%	▲ 0.5

The service maintained its performance in responding to all FOI's within the required timescale. Achieving compliance with the requirement for individual performance reviews to be complete and fully recorded on the electronic system for all staff has been challenging and has required a significant amount of data cleansing and support to managers to accurately record performance reviews. The service has a significant amount of sessional and school based staff (particularly in the music and school catering services) which has required an alternative approach to develop a streamline process. This work is on-going. Many of the complaints received in the Children's Service are complex and some take longer to fully investigate and respond to. Regular meetings between Social Care service managers and the complaints manager and a cross service 'Closing the Loop Group' aim to share good practice and address reasons why full responses are delayed.

4.2 Managing the business: People Performance management

Performance Indicator	Period covered	Target	Amber criteria	Q1 Actual (No.)	Q1 Actual % of total	Q1 (numerator/denominator)	Target Variance	Q1 DoT	Council Average	Benchmarking
Attendance										
Average number of absence days per employee (Rolling year)	July 11 - June 12	6	6 - 6.5	6.7	N/A	5328.91/793.23	-12.0%	▲ 5.4%	7.5	10.1 days (CIPFA, All Members & other Unitary Authorities 2011)
Average number of absence days per employee this quarter (target is seasonally adjusted)	April 12 - June 12	1.34	1.35 - 1.47	1.2	N/A	926.94/808.87	14.2%	▲ 32.4%	1.5	2.25 days (CIPFA, All Members & other Unitary Authorities 2011)
% managers submitting a monthly absence return	April 12 - June 12	100%	>90%	111	86.7%	111/128	13.3%	▲ 1.3%	89.1%	N/A : measure applicable to LBB only
Performance Review										
% performance reviews completed and agreed for eligible staff only	April 11 - March 12	100%	>90%	600	85.6%	600/701	14.4%	▲ 51.8%	82.8%	86% (CIPFA, All Members & other Unitary Authorities 2011)
% objectives set for eligible staff only	April 12 - March 13	100%	>90%	582	84.5%	582/689	15.5%	▲ 2.3%	74.6%	N/A : measure applicable to LBB only
Cost										
Variance of total paybill to budget	April 12 - June 12	£10,129,968	+/-5%	£9,473,764	-6.5%	9473764/10129968	6.5%	▲ 1.9%	-0.4%	N/A : measure applicable to LBB only
Management Indicator	Period covered			Q1 Actual (No.)	Q1 Actual % of total	Q1 (numerator/denominator)	DoT Q1 %		Council average	Benchmarking
Diversity Data										
Percentage of top 5% earners that are female	As at 30 June 2012			32	66.7%	32/48	▼ 1.1%		49.0%	Women in leadership posts 49.9% (CIPFA, All Members & other)

							Unitary Authorities 2011)
Number of BME employees as % of total employees	As at 30 June 2012	313	35.3%	313/886	▲ 3.3%	32.1%	Black and Minority Ethnic local population 33.1% (State of the Borough June 2011)
Number of declared disabled staff as % of total employees	As at 30 June 2012	22	2.3%	22/949	▼ 10.5%	2.8%	2.33% (CIPFA, All Members & other Unitary Authorities 2011)

Employee Relations

High Risk - Employee Relations cases as % of total cases	As at 30 June 2012	2	10.0%	2/20	— 0.0%	11.5%	N/A : measure applicable to LBB only
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As at 30 June 2012	ESTABLISHED POSITIONS AS FTE		EMPLOYEES COVERING ESTABLISHED POSITIONS AS FTE			MSP RESOURCE AS HEADCOUNT	NON MSP RESOURCE AS Headcount			AVAILABLE CASUAL RESOURCE AS FTE
	Total Established Positions (FTE)*	Occupied (FTE)	Permanent	Fixed Term, Temporary, Seasonal	TOTAL	TOTAL	Resource paid in the quarter	Consultants paid in the quarter	TOTAL	Total
Children's Service	965.53	843.52	665.43	148.01	813.44	73	24	5	29	282.66

The direction of travel for all the sickness indicators within Children's Services is green. There has been a decrease in the average number of absence days per employee in this quarter at 6.7, which continues to be below the Council average. Actions are being taken within the Service to reduce absence levels, which includes sending out key messages to staff via the rolling tv screen; where appropriate, accelerating cases to a more formal stage earlier and pursuing dismissal with some success; Better use by managers of Business Intelligence reports to support absence monitoring; Managing Absence surgeries and training workshops for managers commissioned from HR and Revised monthly reporting of absence to SLT to focus more on trends over time data.

Where there has been some improvement in the number of managers submitting monthly absence returns. The outturn is still below the council average. Whilst performance on completing performance reviews for 2011/12 and setting objectives for 2012/13 is above the council average they are both below target.

4.3 Key projects

There are two red rated projects in this service in quarter 1.

Project Name	Total allocated Budget	Projected end date	Spend to date	Current status Quarter 1	Direction of travel in Quarter4	Forecast Quarter 2 Status	Comments / Risks / Finance
Blessed Dominic Temporary Accommodation	£349,369	14 September 2012	£5,612.	Red	New Project not previously reported.	Green	Concern that programme for delivery is very tight and any delays could jeopardise availability of building for start of school term.
Summerside FSU refurbishment	£800,000	19 April 2013	£0	Red	New Project not previously reported	Green	Delay with obtaining technical specification and drawings from Consultant

4.4. 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	2	3	4	5
		Negligible	Minor	Moderate	Major	Catastrophic
PROBABILITY	5 Almost Certain	0	0	0	1	0
	4 Likely	0	0	1	0	0
	3 Possible	0	1	8	3	0
	2 Unlikely	0	2	5	1	0
	1 Rare	0	0	1	1	0

A review of the risk register was undertaken every quarter. This process identified a number of risks that have either been closed or moved from treat to tolerate.

Risks CS0054 reflects the potential financial risk to the authority resulting from the changes in how young offenders placed in remand are funded.

Risks CS0002 and CS0030 are long term risks but the have been managed down during the previous quarter to medium high.

Risk CS0044 is an ongoing risk still providing significant challenges for the service.

Risk CS0051 – there is a project in progress to resolve this risk.

The following risk register lists those risks rated as 12 and above:

Risk	Current Assessment			Control Actions	Risk Status	Target Date (Priority)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
CS0054 – Financial The full cost of remands for remands into local authority secure units, secure training centres and young offenders institutions COSR is to be passed to the Local Authority.	Major 4	Almost certain 5	High 20	Offer more alternatives to custody and ISS provision. The funding formula for the transfer of remands has not been worked out yet but the transfer of cost burden will come to the LA. <i>In Progress (0% complete)</i>	Treat	03/12/2012 (Normal)	Moderate 3	Almost certain 5	High 15

Risk	Current Assessment			Control Actions	Risk Status	Target Date (Priority)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
CS0002 – Financial Sufficient local foster care placements not available.	Moderate 3	Likely 4	Medium High 12	New foster carer campaign to be launched in March. North London consortium exploring option of joint training. New campaign launched. Some increase in recruitment activity. Review of current activity completed with options identified. Consideration being given to out sourcing recruitment of foster carers. Meetings ongoing with NL consortium to consider shared activity. <i>In Progress (80% complete)</i>	Treat	31/08/2012 (Normal)	Moderate 3	Unlikely 2	Medium Low 6
CS0030 – Financial Significant increase in number of referrals, assessments, children subject to a child protection plan and children in care.	Major 4	Possible 3	Medium High 12	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 a potential increase in children in care. May update - Increased activity levels have been sustained. Early intervention services being established. Should have an impact on social care activity levels. Continue to closely monitor cic and court activity <i>In Progress (80% complete)</i>	Treat	31/08/2012 (Normal)	Moderate 3	Possible 3	Medium High 9
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.	Major 4	Possible 3	Medium High 12	Expansion of schools in the Colindale area <i>In Progress (40% complete)</i> Identify next round of permanent expansions for Cabinet approval The first round of permanent expansions were identified and set out in Cabinet report. Projects now in commissioning phase. Prioritisation of next phase	Treat	02/09/2013 (Normal) 10/09/2012 (Normal)	Moderate 3	Unlikely 2	Medium Low 6

Risk	Current Assessment			Control Actions	Risk Status	Target Date (Priority)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
				underway <i>In Progress</i> (50% complete) Identify further temporary expansions to 'mop up' remaining unplaced pupils for Sept 2012 15 additional classes have been arranged for September 2012 but there remain a number of unplaced pupils. Additional temporary accommodation needs to be commissioned and put in place <i>In Progress</i> (40% complete)		31/07/2012 (Normal)			
CS0051 – Financial Non Supported versions of Swift for Children's service	Major 4	Possible 3	Medium High 12	Identify funds and earmark for implementation of new system in 2012/13 Submit earmarked reserve bid and get agreement <i>In Progress</i> (100% complete) Commission project from Commercial Directorate Commission project, clarify brief, budget and project plan with Commercial Directorate <i>In Progress</i> (50% complete) Draw up contingency plan to cover loss of Swift system <i>Implemented</i> (100% complete)	Tolerate	29/06/2012 (Normal)	Minor 2	Unlikely 2	Medium Low 4
						30/07/2012 (Normal)			
						30/09/2011 (High)			