

# Children's Service – Quarter 3 2011/12

## 1. OVERVIEW

### 1.1 Summary rating for this service

Revenue budget actual variance £000 <sup>[1]</sup>	Capital actual variance £000	Corporate Plan Performance rating	HR rating	Key project rating
(628) (658) DSG	(23,520)	-2	-4.5	n/a

### 1.2 Top achievements, issues and actions

Top 3 Achievements	Top three issues	Actions required
1. Reduction in the gap between the lowest achieving 20% in the Early Years Foundation Stage and the rest	1. Ensuring sufficient primary school places to accommodate incoming late applications for reception, year 1, year 2 and more recently, year 3 places	Daily monitoring of late applications and unplaced children. Use of Fair Access Protocol and commissioning of temporary accommodation on current Orion site.
2. Domestic Violence, Multi Faith and Youth Shield services highly commended in the Pan London Safeguarding awards	2. Reducing the number of children becoming the subject of a child protection plan for the second or subsequent time.	Increased work being undertaken to improve the step down process to a CAF
3. Successful re-inspection of residential children's home	3. Resolving complex contractual and procurement issues to ensure full compliance	Monitoring service action plan working closely with the legal and procurement teams

### 1.3 Summary of the Service

13 out of 22 secondary schools are now academies with a further 2 in progress for conversion. To date only 1 primary has become an academy. Our social care indicators, including the cost of children in care, continue to be affected by the high volume of activity. As well as high numbers of referrals, we are experiencing a high level of children subject to a child protection plan. This is placing particular pressure on


our children in need teams. The increase in demand for children’s social care continues to be a potential financial risk for the service, which is being managed through containing expenditure elsewhere in the service. In September 2011, 390 additional reception places were provided, however, despite this additional capacity, there are a number of unplaced children with late applications arriving each week. We are now witnessing pressure from in year applications for places in Reception, Year 1, Year 2 and more recently Year 3.

## 2. DELIVERING EFFECTIVE SERVICES

### 2.1 Corporate Plan indicators (CPIs)

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
5001	5 % reduction in the number of first time entrants to the youth justice system	Q4 2010/11 performance was 820 and the target is 779. This indicator will next report in Q4 2011/12							
5002	A reduction in the number of children becoming the subject of a child protection plan	Apr 11-Dec 11	N/A	285	Not applicable	273 This will not be traffic lighted	N/A	▼ 4.2	Barnet 27 rate per 10,000 SN 35 per 10,000 Eng: 38 (10/11) This is provisional-Statistical Neighbours Avg
5003	A reduction in the number of children becoming the subject of a child protection plan for the second or subsequent time from 20% to 12%	Apr 11-Dec 11	28/193	13.7%	12.0%	14.5%	20.9%	▼ 6.1%	12.5% SN (10/11) Eng: 13.3% -Statistical Neighbours Avg
5004	Maintain the number of children with a statement placed in residential or out-of-borough placements	Apr 11-Dec 11	n/a	25	36	25	30.6%	↔ 0.0%	NA Local Measure -
5005	% of domestic violence cases being reviewed by the Multi-Agency Risk Assessment Conference more than once within 12 months	Apr 11-Dec 11	11/125	9.2%	26.0%	8.8%	66.2%	▲ 4.3%	22% 10/11-National Avg

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
5006	% increase of children's social care assessments carried out within 35 working days	Apr 11-Dec 11	411/536	77.3%	80.0%	76.7%	4.2%	▼ 0.8%	Eng: 75.1% Lon: 77%- National Avg
5007	% reduction in the achievement gap between pupils eligible for free school meals and their peers achieving the expected level at KS2	Sep 10-Jul 11	N/A	17.8%	15.0%	19.0% P	26.7%	▼ 6.7%	21.3% Academic Year 09/10 national data - National Avg
5008	% reduction the achievement gap between pupils eligible for free school meals and their peers achieving the expected level at KS4	Sep 10-Jul 11	N/A	28.7%	23.0%	27.0% P	17.4%	▲ 5.9%	27.6% Academic Year 09/10 national data - National Avg
5009	% reduction in the Special Education Needs (SEN)/non-SEN gap for achieving 5 A*-C GCSE including English and Maths	Sep 10-Jul 11	N/A	52.0%	46.5%	49.0% P	5.4%	▲ 5.8%	46% Academic Year 09/10 national data - National Avg
5010	% of care leavers in suitable accommodation maintained	Apr 11-Dec 11	25/27	94.4%	94.0%	92.6%	1.5%	▼ 2.0%	Eng: 61% Lon: 66% 10/11-National Avg
5011	% proportion of young people who are not in education, employment or training (NEET) maintained	Apr 11-Dec 11	387/9578	5.7	4.3%	4.0%	6.0%	▲ 29%	As at Nov 11 Eng: 6.2% Lon: 4.7%, Mean Indicator for Statistical Neighbours: 5.3%

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
5012	% increase in the percentage of children in care under 16 that are in council (rather than agency) foster placements	Apr 11-Dec 11	112/209	52.5%	55.0%	53.6%	2.6%	 2.1%	NA Local Measure
5013	% children with a reception place	Reported in quarter 2. The outturn was 99.8% against a target of 100%							
5014	% increase of schools with good or outstanding overall effectiveness from 82% (AY 09/10) to 84%	Reported in quarter 2. The outturn was 91% against a target of 84%							
5015	% increase of achievement of five or more A*-C grades at GCSE or equivalents including English and Maths	Reported in quarter 2. The outturn was 67.5% against a target of 69.3%							

\*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.

At Key Stage 4 Barnet schools are narrowing the gap in achievement for both pupils with Special Educational needs and those entitled to free school meals. However the gap in performance at Key Stage 2 for pupils entitled to free school meals has shown a small increase, although remains below the national (based on Academic Year 2009/10 data). Quarter 3 performance (77%) for the timeliness of core assessments maintained the improvement seen in quarter 2 but more work is required to meet the end of year target (80%). At the end of Quarter 3 there were 25 out of 27 care leavers in suitable accommodation. Although our ambitious target was missed we are still significantly above the national and London performance.

## 2.2. Corporate Plan Improvement Initiatives (CPIIs)

Corporate Priority & Strategic Objective	Top Project/ Top improvement initiative	Quarter 3 milestone/s	Status	Commentary	Quarter 4 milestone/s
<p><i>Successful London Suburb</i>  <i>Ensure every school is a good school for every child and sufficient school places are available</i></p>	<p><b>Support the development of free schools and academies and their inclusion in the wider schools partnership</b></p>	<p>At least one further school converts to Academy status bringing total to at least 9</p>	<p>Achieved</p>	<p>A further two schools have converted to academy status, Hasmorean High and Hendon. 13 of Barnet's 22 Secondary schools are now academies</p>	<p>At least 10 secondary schools will be academies</p>
<p><i>Sharing opportunities, sharing responsibilities</i>  <i>Create the conditions for children to develop skills and acquire knowledge to lead successful adult lives</i></p>	<p><b>Work closely with partners to develop a consistent pathway for young people experiencing homelessness, including re-commissioning accommodation-based support</b></p>	<p>Draft framework agreement in place for consultation with stakeholders</p>	<p>Work initiated/partially achieved</p>	<p>Data from intelligence gathering has informed specifications for re-commissioned accommodation based housing support. Procurement underway and tenders close Jan 2012.</p> <p>Recruitment of Pathway Co-ordinator has been delayed to Jan 2012; post will be based in Housing Strategy team.</p>	<p>Framework agreement for accommodation and accommodation-based support in place</p>

### 3. RESOURCES AND VALUE FOR MONEY

#### 3.1 Revenue

Description	Variations				Comments	% Variation of Revised Budget
	Original Budget	Budget V1	Forecast 2011/12	Variation		
<b>CHILDREN'S SERVICE - GENERAL FUND</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>		
Management Team	793	1,049	1,133	84	Legal costs for increased social care activity	8.0%
Social Care Division						
Social Care Management	2,784	2,403	2,137	(266)	Agency budget held centrally and underspend due to staff vacancies and general underspend on supplies and services	-11.1%
Children In Care	19,880	20,213	20,490	277	Overspend on aborted assessments, payments to clients and legal costs	1.4%
Children In Need	4,189	4,232	4,284	52	Overspend on salary due to agency staff	1.2%
Schools & Learning	2,423	1,805	1,662	(143)	Vacancies held to offset overspends in other areas	-7.9%
Safeguarding, Partnerships & Prevention				-		0.0%
Safeguarding	1,086	1,122	1,235	113	Increase in activity	10.1%
Early Intervention & Prevention (BRSI)	10,453	9,355	9,058	(297)	Recruitment of Family Focus service took longer than projected	-3.2%
Integrated Youth & Play Services	3,887	5,089	4,866	(223)	Vacancies held to offset overspends in other areas and prepare for future year savings	-4.4%
Access to Learning & Complex Needs	10,107	10,437	10,147	(290)	Transport services saving achieved through review of routes	-2.8%
Other Children's Service Budgets (including PPP & Schools Funding)	1,975	1,869	1,934	65	Once off costs related to contracting and procurement	3.5%
Schools Direct Management	-	-				
<b>Total</b>	<b>57,577</b>	<b>57,574</b>	<b>56,946</b>	<b>(628)</b>		<b>-1.1%</b>

Dedicated Schools' Grant						
Description	Variations				Comments	% Variation of Revised Budget
	Original Budget	Budget V1	Forecast 2011/12	Variation		
<b>CHILDREN'S SERVICE - DSG</b>	<b>£000</b>	<b>£000</b>		<b>£000</b>		
SEN Placements, Recoupment & Therapies	9,176	10,860	10,334	(526)	Reduction in out of borough placements, reducing costs in year and saving on procurement of therapies	-4.8%
Pupil Referral Unit	1,514	1,682	1,674	(8)		-0.5%
Other Centrally Retained Schools Budgets	12,859	12,850	12,726	(124)	Vacancies savings throughout year due to extended recruitment timescales	-1.0%
ISB	248,278	210,455	210,455	-		0.0%
DSG & LSC Grant	(271,994)	(235,949)	(235,949)	-		0.0%
<b>Total</b>	<b>(167)</b>	<b>(102)</b>	<b>(760)</b>	<b>(658)</b>		<b>-645.1%</b>

### 3.2 Capital

	2011/12 Latest Approved Budget	Additions/ Deletions recommended to February CRC	Slippage / Accelerated Spend recommended to February CRC	2011/12 Budget (including February CRC)	Forecast to year-end	Variance from Approved Budget	% slippage of 2011/12 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Schools Access Initiatives	41	-	-	41	41	-	0%
Schools Modernisation & Access Improvement Programmes	5,398	-	(258)	5,140	5,140	(258)	-5%
Urgent Primary Places	26,576	3,310	(23,510)	6,376	6,376	(20,200)	-88%
Surestart Programme	190	4	-	194	194	4	0%
Major School Rebuild Total	294	-	-	294	294	-	0%
Primary Schools Capital Investment Programme	766	-	-	766	766	-	0%
East Barnet Schools Rebuild	1,095	-	(62)	1,033	1,033	(62)	-6%
Other Schemes	11,473	(4)	(3,000)	8,469	8,469	(3,004)	-26%
<b>Children's Service</b>	<b>45,832</b>	<b>3,310</b>	<b>(26,830)</b>	<b>22,312</b>	<b>22,312</b>	<b>(23,520)</b>	<b>-59%</b>

## 4. MANAGING THE ORGANISATION

### 4.1 Key projects

N/A

### 4.2. Human Resources

Performance Indicator	Period covered	Target	Amber criteria	Q3 Actual (No.)	Q3 Actual % of total	Q3 (numerator/denominator)	Target Variance	Q3 DoT	Council average	Benchmarking
<b>Attendance</b>										
Average number of absence days per employee (Rolling year)	Jan 10 - Dec 11	6	6 - 6.5	7.2	N/A	5606.4/778.11	-20.2%	▼ 7.6%	7.7	10.1 days (CIPFA, All Members & other Unitary Authorities 2011)
Average number of absence days per employee this quarter (target is seasonally adjusted)	Oct 11 - Dec 11	1.71	1.72 -2%	1.9	N/A	1469/793.8	-8.2%	▼ 32.1%	2.0	2.25 days (CIPFA, All Members & other Unitary Authorities 2011)
% managers submitting a monthly absence return	Oct 11 - Dec 11	100%	>90%	78	60.5%	78/129	39.5%	▲ 66.2%	74.1%	N/A : measure applicable to LBB only
<b>Performance Review</b>										
% objectives set for eligible staff only	Oct 11 - Dec 11	100%	>90%	Next reported in Quarter 1 2012/2013						N/A
% mid year performance reviews undertaken for eligible staff only	Oct 11 - Dec 11	100%	>90%	644	88.8%	644/725	11.2%	not previously reported	90.8%	N/A : measure applicable to LBB only
<b>Cost</b>										
Variance of total paybill to budget	Oct 11 - Dec 11	£10,054,449	+/-5%	£9,544,216	5.1%	9544216/10054449	5.1%	▼ 3.8%	5.1%	N/A : measure applicable to LBB only
Management Indicator	Period covered			Q3 Actual (No.)	Q3 Actual % of total	Q3 (numerator/denominator)	DoT Q3 %	Council average	Benchmarking	

### Diversity data



<b>Percentage of top 5% earners that are female</b>	As at 31 December 2011	34	68.0%	34/50	▲ 1.9%	50.6%	Women in leadership posts 49.9% (CIPFA, All Members & other Unitary Authorities 2011)
<b>Number of BME employees as % of total employees</b>	As at 31 December 2011	294	33.6%	294/876	▼ 0.7%	0.327	Black and Minority Ethnic local population 33.1% (State of the Borough June 2011)
<b>Number of declared disabled staff as % of total employees</b>	As at 31 December 2011	20	2.0%	20/986	▲ 6.8%	2.7%	2.33% (CIPFA, All Members & other Unitary Authorities 2011)

#### Employee Relations

<b>High Risk - Employee Relations cases as % of total cases</b>	As at 31 December 2011	3	13.0%	3/23	▼ 30.9%	8.9%	N/A : measure applicable to LBB only
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ESTABLISHMENT				OCCUPANCY					OTHER	
Permanent	Fixed Term	Vacant	TOTAL	Permanent	Fixed Term	Agency / Interim	TOTAL	Variance	Consultants	Casual
651.36	122.73	119.30	893.39	672.90	133.58	77	883.48	-9.91	3	280

Given the service access to the full suite of business intelligence, reports has been a significant factor in helping the service increase in the percentage of managers submitting monthly absence returns. We are confident that this improvement will continue throughout Quarter 4. The overall sickness rate in the Children's Service whilst below the Barnet overall figure increased on Quarter 2. A case by case review is being undertaken and appropriate action will be taken.

### 4.3. 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	0	0	1	0
	4 Likely	0	0	0	2	0
	3 Possible	0	3	11	5	0
	2 Unlikely	0	2	4	1	0
	1 Rare	0	1	0	1	0

All the risks identified are monitored on a monthly basis either as a part of the monthly financial monitoring or in the Social Care monthly performance reports. In addition all risks are monitored by SLT quarterly. The risks rated as 16 and above are regularly reviewed for possible escalation for monitoring at a corporate level. 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 and at present will continue to be rated at high. A thorough review of the controls and actions is regularly undertaken by managers. Actions are being challenged to ensure that they will have an impact the risk. The target is to manage the risk profile down to more acceptable levels. This process has identified a number of risks that have been moved from treat to tolerate.

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
<b>CS0054 – Financial</b> 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 alternative to custody and ISS provision <i>In Progress (0% complete)</i>	Treat	29/06/2012 (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
<b>CS0002 – Financial</b> Sufficient local foster care placements not available.	Major 4	Likely 4	High 16	New campaign & communications officer recruited free up management time with recruitment & training, focus on initial assessments <i>Implemented (100% complete)</i> 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 (50% complete)</i>	Treat	-  31/03/2012 (Normal)	Moderate 3	Unlikely 2	Medium Low 6
<b>CS0030 – Financial</b> Significant increase in number of referrals, assessments, children subject to a child protection plan and children in care.	Major 4	Likely 4	High 16	Recruitment of 5th Child in Need team. IDeA Threshold audit. Enhanced presence and role of CAF advisors within the referral. <i>Implemented (100% complete)</i> Development of joint public protection desk with police. Additional CAF workers being recruited. <i>Implemented (100% complete)</i> 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	Treat	-  31/01/11 (High)  31/03/2012 (Normal)	Major 4	Possible 3	Medium High 12

Risk	Current Assessment			Control Actions	Risk Status	Target Date (Priority)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
				services being established. Should have an impact on social care activity levels. Continue to closely monitor cic and court activity <i>In Progress (50% complete)</i>					
<b>CS0051 – Financial</b> Non Supported versions of Swift for Children's service	Major 4	Possible 3	Medium High 12	Draw up contingency plan to cover loss of Swift system <i>Implemented (100% complete)</i> Source replacement system <i>In Progress (25% complete)</i>	Tolerate	30/09/2011 (High)  01/10/12 (Normal)	Minor 2	Unlikely 2	Medium Low 4
<b>CS0052 – Financial</b> The formula used for delegating the funding of LLDD students to the Council will not meet fully the actual costs of placements.	Major 4	Possible 3	Medium High 12	To be advised <i>In Progress (0% complete)</i>	Treat	31/03/2012 (Normal)	Minor 2	Unlikely 2	Medium Low 4
<b>CS0053 – Financial</b> The formula used for delegating the funding of Young People moved to secure placements to the Council will not meet fully the actual costs of placements and that the additional young people coming into the care of the Local Authority will increase current and future costs (with responsibilities continuing possibly up to age 25 in some cases).	Major 4	Possible 3	Medium High 12	To be advised <i>In Progress (0% complete)</i>	Treat	30/03/2010 (Normal)	Minor 2	Unlikely 2	Medium Low 4
<b>CS0001 – Reputational</b> Failure to keep children safe	Major 4	Possible 3	Medium High 12		Treat	31/01/2012 (Normal)	Major 4	Possible 3	Medium High 12
<b>CS0044 - Financial</b> Pupil Place Planning - Demand for services and school places increase as a result of demographic changes and economic climate impacting	Major 4	Possible 3	Medium High 12	Number of temporary expansions have been put in place <i>Implemented (100% complete)</i> Cabinet report Sept 6th 2010 <i>Implemented (100% complete)</i>	Treat	30/09/2011 (Normal)  06/09/2010 (Normal)	Moderate 3	Unlikely 2	Medium Low 6

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Target Date (Priority)	Target Assessment Impact Probability Rating		
upon parental choice.				Gain Cabinet approval for expansion of Broadfields <i>Implemented</i> (100% complete) Expansion of schools in the Colindale area <i>In Progress</i> (25% complete)		29/11/2010 (High)  02/09/2013 (Normal)			