

Family Services – Q3 2015/16

1. SUMMARY

1.1 DELIVERY UNIT DASHBOARD

Financial	
Projected year-end revenue budget variance	Capital actual variance
962	(1,434)

	Performance	Commissioning Intentions (Q3)
Green rated	67% (8)	100% (2)
Green Amber rated	17% (2)	0% (0)
Red Amber rated	0% (0)	0% (0)
Red rated	17% (2)	0% (0)

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top Achievements

A social worker in the Children in Care team won a silver medal at the Social Worker of the Year Awards.

Both children's homes within Barnet received a 'Good' Ofsted rating under the new inspection framework.

The percentage of Young Offenders in Education, Training or Employment is now at 72%, which is significantly above the London and National averages of 65.3% and 58.4% respectively.

Key Challenges	Actions required
Recruitment to social work posts to reduce the number of vacant posts and locum cover.	First phase of major recruitment campaign has just concluded with a significant number of new social workers recruited. Detailed planning is now underway to launch second phase of the recruitment campaign.
A higher volume of cases are coming through our front door/Multi Agency Safeguarding Hub.	The front door of the service has seen a marked increase in demand, we are responding by increasing social work resource at the front door and carefully monitoring workload and throughput.
Growing the number of nursery school places for 2 year olds, and preparing for the expansions of places for 3 and 4 year olds	Implementation of action plan overseen by the Early Education Programme Board. Take up of 2 year old places has increased by 10%, however further increase is required.

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. Guidance on a further Ofsted Targeted Inspection due to be introduced in 2016 is anticipated in Q4.

A successful Safeguarding Month was held in November, with 34 events held throughout Barnet including workshops, training and theatre productions highlighting multiple safeguarding areas and issues. Also in November our Children's Homes were judged by Ofsted as 'Good'

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. The social worker campaign is starting to deliver positive results, and a sustained focus is needed on staff recruitment and retention.

The new structure for Early Years, with children's centres arranged in three localities is embedding well. In terms of preventative work, a partnership Early Intervention project has commenced to collectively assess needs, map services and pathways, and refine use of the Common Assessment Framework (CAF).

Consultation on Barnet's Future Library service, led by the Commissioning Group, took place during Q3 and will be considered at the upcoming Children's, Education, Safeguarding and Libraries Committee in Q4.

2. Performance

2.1 How the Delivery Unit is performing against its performance indicators

	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	
Overall	67% (8)	17% (2)	0% (0)	17% (2)	100% (12)	57% (16)	29% (8)	29% (8)	43% (12)	28

2.2a Performance Indicators that did not meet 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/S 10	The average time between a child entering care and moving in with its adoptive family (days)	Strategic	As at 31 Dec 2015	473	487	N/A	495	1.6%	Worsening	
FS/C 9	Percentage of families with children under 5 within the borough are registered and accessing services at children's	Critical	Oct 2015-Dec 2015	76.1%	84.0%	16496/19963	82.6%	1.6%	Improving	Page 28 of the Ofsted Children Centre Inspection handbook states "Most (ie 80%+) families should be known (i.e. registered)

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	centres									
FS/S 11	Percentage of children in external residential placements	Strategic	Oct 2015-Dec 2015	11.2%	10%	36/315	11.4%	14.3%	Worsening	This target is specific to Barnet
FS/C 15	Young offenders, in education, training or employment	Critical	Oct 2015 – Dec 2015	73%	76%	18/25	72%	5.3%	Worsening	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/S11 Percentage of children in external residential placements	Level 1 - The overall commissioning strategy for external placements is aimed at reducing the total spend on external placements by securing appropriate placements for children. This indicator measures numbers of children in external placements, not the cost of external placements therefore gives an imperfect measure of the overall success of the service commissioning external placements.
FS/S10 The average time between a child entering care and moving in with its adoptive family (days)	Level 1 - There was a delay for 2 children with exceptional circumstances who have got a high number of days around the time between entering care to moving in with their adoptive family that also affects the average number. Excluding these 2 children, the average number of days between entering care and moving in with their adoptive family is 454 which are within targets.

<p>FS/C9 Percent of families with children under 5 within the borough are registered and accessing services at children's centres</p>	<p><u>Level 1</u> - This continues to be an area of focus for the service, however it should be noted that the benchmark for good performance set by Ofsted is set at 80% and Barnet are currently at 82.6%.</p>
<p>FS/C15 Young offenders, in education, training or employment</p>	<p><u>Level 1</u> - A low number of young people (25) finishing an order in the quarter has meant that the relatively small (7) 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.</p>

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
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	Not Rated (Not due or N/A)	
64% (16)	20% (5)	0% (0)	0	16% (4)	25

The table above shows the status of Commissioning Intentions from Quarter 1 through to Quarter 3. 100% of Commissioning Intentions for Quarter 3 were rated Green.

3.2 Commissioning Intentions not completed to schedule

All commissioning intentions due for Q3 were completed to schedule.

3.3 Commissioning Intentions completed to schedule

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
Establish a new 0-25 disabilities service model to improve service quality and to promote increased independence of young adults and reduced costs to adult social care	Green	Phase 1 of 0-25 Go Live has been completed on time. Work now beginning on embedding the new service. Development on Phase 2 now being undertaken. SLA has been drafted for transfer of commission to the DU and will be presented to Project Board.
Barnet Plan: Smarter Working - move complete	Green	Move to Building 4 completed.

4. Financial

4.1 Revenue

Children's Family Service

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q3 Forecast	Variation		
	£000	£000	£000	£000		
Family Services Management	2,237	745	151	(594)	Under spend in this area largely relates to non-pay inflation of £419k and there is a balance of £218k from the £720k growth budget which is also held here.	-79.7%
Commissioning & Business Imp.	2,917	3,357	2,924	(433)	£190k has been offered as a contribution towards the recovery plan. This is as a result of savings identified from the community Barnet contract and other small savings. There is also one vacant post in the Data & performance team and also £200k of CAMHs will be funded from DSG.	-12.9%
Early Years	3,887	4,010	4,025	15	Generally the overspend in Childcare which is mainly due to shortfall in income is being offset against underspend in Community centres. Further underspends have been identified in Early years raising standards.	0.4%
Lib.Workforce & Comm.Engagemnt	5,587	6,111	6,052	(59)	under spend is starting to emerge in the Workforce development team and a further underspend in Complaints & Communication team.	-1.0%
Youth & Family Support	3,234	3,263	3,084	(180)	£50k has been reflected here as a contribution towards the recovery plan from the Troubled Families reserve. £115k underspend has now being projected due to an unsuccessful tender for the "Move On" Housing contract.	-5.5%
Social Care Management	960	1,175	1,522	347	Over spend is due to agency costs and the cost of translation service, plus the use of the DAT 4 team which consists of a number of supernumerary agency staff – The total of this is approximately £166k.	29.5%
Intake and Assessment	1,955	2,055	2,304	249	Over spend is due to staff vacancies which are being filled with agency staff. The 2 supernumeraries (at 0.5 fte each) that were in post for the last 9 months are now filling vacant posts.	12.1%
Intervention and Planning	1,938	3,057	3,286	228	Over spend from the use of agency staff filling 14 vacant posts.	7.5%
Permanence Trms & CorParenting	3,346	3,181	4,243	1,062	Over spend largely relates to increased costs in children in care teams due to the use of agency staff and 0.5 fte supernumerary (£173k). The Onwards & Upwards area is projecting an over spend of £153k due to agency staff workers and an over spend of £278k due to 2 high costing clients. Finally, Asylum seekers is projecting a £501k overspend which is based on current list of clients and commitments.	33.4%
Placements	18,591	18,002	18,292	290	Overspend largely due to demand in external placements (£304k) as well as pressures on In-house fostering (£178k), Adoptions (£71k) based on the current client commitments and Ordinary and Special Guardianship Orders amounting to (£299k). Further, the over spends are being reduced by substitution of funding amounting to £529k from the DSG.	1.6%
Safeguarding & Quality	1,087	1,307	1,334	27	Under spend in the Conference & Review team due to a reduction in the contract for external review workers is being used to offset against the overspend relating to staffing and the use of agencies in the Practice Standards team.	2.1%
CSC 0-25	1,979	2,212	2,222	10	This area is now projecting a full complement of staff covered by permanent and agency staff (no vacancies). The overspend is from the use of some agencies.	0.4%
Total	47,717	48,476	49,438	962		2.0%

4.2 Capital

	2015/16 Budget (including all slippages)	Additions/ (Deletions)	(Slippage) / Accelerated Spend	Proposed 2015/16 Budget	Spend to date (as per Integra)	Forecast to year-end	Variance from Approved Budget	% slippage of 2015/16 Budget (including OT & Q1 Adjustments)
		£000	£000	£000	£000	£000	£000	%
Children's Family Service	5,871	0	(1,434)	4,437	730	4,437	(1,434)	-24%
Childrens Families Service	5,871	0	(1,434)	4,437	730	4,437	(1,434)	-24%

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	1	0	0
	4 Likely	0	0	3	1	1
	3 Possible	0	0	0	6	0
	2 Unlikely	0	0	0	0	0
	1 Rare	0	0	0	0	0

Risk Commentary for Delivery Unit:

Risks span social care and early intervention. Key areas of focus are social worker recruitment and retention and sensitive information management. Risk DUFS0035 (GDIT) is the most highly rated risk.

All risks will be treated and have control actions in place

Risk CSOC003 (MASH/DATs) and DUFS0041 (statutory data returns) have been added since Q2 reporting.

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

Risk held corporately

Risk	Current Assessment Impact Probability Rating			Control Actions	Target Assessment Impact Probability Rating		
	Major 4	Possible 3	Medium High 12		Major 4	Unlikely 2	Medium High 8
<p><u>Safeguarding Incident - ORG0040:</u> If there were a significant children's safeguarding incident then the commissioning council approach may be destabilised and undermined.</p> <p>If an incident were to occur the impact would be cross-cutting:</p>	Major 4	Possible 3	Medium High 12	<p><u>Preventative:</u></p> <ul style="list-style-type: none"> • SCB Assurance • Safeguarding Protocol, • Accountability Protocol • Regular meeting and Information sharing 	Major 4	Unlikely 2	Medium High 8

Risk	Current Assessment Impact Probability Rating			Control Actions	Target Assessment Impact Probability Rating		
compliance or a potential breach of statutory duty, reputational with adverse media coverage and workforce with staff morale being impacted and potential loss of staff.				<ul style="list-style-type: none"> Family Service transformation programme Children's, Education, Libraries and Safeguarding Committee in the new governance model Local Safeguarding Children's Board (LSCB) <p>Detective: Mock OFSTED inspection Safeguarding Peer Review</p>			

Risk held by Family Services

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
DUFS0035 – Health and Safety 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 a hourly testing schedule, but no process to fix any identified faults. Escalated by FS Director to Partnership Relationship Manager in Commercial Services to scope solution. Situation currently unresolved. Responsibility currently with Commercial Director and Commissioning Director - decision awaited.	Treat	Quarterly	Catastrophic 5	Rare 1	Medium Low 5

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
CSOC0003 - Financial If there is further increase in the number of referrals from the MASH to Duty and Assessment and referrals onwards to Intervention and Planning, coupled with factors including workforce capacity issues within DATs and I&P, there will be insufficient capacity to deal with this throughput within statutory timescales, leading to unsustainable caseloads, potential staff absences and children at risk.	Moderate 4	Likely 4	High 20	Weekly monitoring of vital indicators from the MASH, DATs and I&P at SMT. Temporary team and staff recruited to the DATs and I&P teams to relive pressure in the short term, alongside recruitment efforts from Intake and Assessment Head of Service. Longer-term recommendations being shaped to manage new patterns of demand, drawing on audit activity and insight. Action Plan in place for Head of Service and teams (MASH & DATs).	Treat	Quarterly	Minor 2	Unlikely 2	Medium Low 4
CSOC0004 - Reputational 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 KPIs in place. Increased market factor supplement offer of social work roles focussed on hard-to-recruit teams. 15.01 Response to recruitment campaign with 4 new starters, 4 with fixed start dates and 4 in employee compliance.	Treat	Quarterly	Minor 2	Possible 3	Medium Low 6
DUFS0001 - Financial 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
DUFS0020 - Reputational 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	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		
				for Early Years Review. Developing programme of work across Early Years which is being robustly project managed.					
DUFS0037 - Reputational 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
DUFS0039 - Reputational 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	<ul style="list-style-type: none"> A Gangs Screening Tool has been developed A multi-agency Gangs and Serious Youth Violence Panel meeting takes place monthly with key partners 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. Phase 2 of the Keeping Young people Safe from Gangs (KYPS) project is underway. The YOT supervises gang members according to their assessed levels of risk and vulnerability. 	Treat	Quarterly	Major 4	Unlikely 2	Medium High 8
DUFS0041 – Compliance If the correct version of the data warehouse and ICS are not available, the service's ability to run statutory returns will be impaired and significant manual resource will be required.	Moderate 3	Likely 4	Medium High 12	<ul style="list-style-type: none"> Senior Systems analyst exploring options to complete statutory returns without the data warehouse i.e. manually if required. Head of Service seeking resolution. 	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		
CSOC0005 - Financial 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
CSIMGG0006 – Information Governance 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 - Compliance 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	<ul style="list-style-type: none"> Backlog addressed To have a flexible staffing approach to staffing this workload. To review why staff turnover is high and put appropriate measures in place to retain staff. Recruiting extra admin support to commence w/c 18/01. Report to IMGG w/c 18.02 to clarify SAR officer workload so that resources are used optimally. 	Treat	Quarterly	Moderate 3	Rare 1	Low 3
CSIMGG0022 - Information Governance If there is incorrect information on ICS, this may link to a data loss. Linked to risk CSIMGG0006.	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. 	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		
				<ul style="list-style-type: none"> Actions as recommended by IMT from incident reports. 					
CSIMGG0023 - Information Governance 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.	Major 4	Possible 3	Medium High 12	<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	Major 4	Rare 1	Medium Low 4

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/S6	Percentage of children in LBB foster care	Strategic	Oct 2015-Dec 2015	39.4%	39%	130/315	41.3%	5.8%	Improving	Benchmarking data not available - this target is specific to Barnet
Fs/S7	Percentage of free entitlement early years places taken up by parents/ carers that are eligible for a place	Strategic	Oct 2015-Dec 2015	43%	50%	869/1678	52%	3.6%	Improving	
FS/S12	Number of new Common Assessment Frameworks opened in quarter	Strategic	Oct 2015-Dec 2015	195	100	N/A	218	118.0%	Improving	Benchmarking data not available - this target is specific to Barnet
FS/S15	Proportion of care leavers age 19 – 21 in education, employment or training.	Strategic	Oct 2015-Dec 2015	55%	55%	63/111	57%	3.2%	Improving	LAIT: Statistical Neighbours: 51% London: 54% England: 45%
FS/C7	Proportion of care leavers age 19 – 21 in suitable accommodation	Critical	Oct 2015-Dec 2015	94.8%	90.0%	105/111	94.6%	5.1%	Worsening	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	Critical	Oct 2015-Dec 2015	90%	65%	2795/3162	88%	36.0%	Worsening	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'

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	accessing services at Children's centres									
FS/C12	Percentage of childcare settings in the borough achieving 'good' or 'outstanding' Ofsted judgement'	Critical	Oct 2015- Dec 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	July 14 - Sept 15	284	357	N/A	298	16.5%	Worsening	London: 487 England: 460