

# Family Services – Q4 2015/16

## 1. SUMMARY

### 1.1 DELIVERY UNIT DASHBOARD

Financial	
Projected year-end revenue budget variance	Capital actual variance
51	(3,476)

	Performance	Commissioning Intentions (Q4)
Green rated	64% (9)	100% (3)
Green Amber rated	21% (3)	0% (0)
Red Amber rated	7% (1)	0% (0)
Red rated	7% (1)	0% (0)

### 1.2 TOP ACHIEVEMENTS AND ACTIONS

#### Top Achievements

Both children's homes within Barnet retain their 'Good' Ofsted rating.

Full utilisation of the government-funded Step Change pilot, providing therapies to children and young people at risk of poor outcomes.

Libraries satisfaction survey rating of 97% in context of time of significant change.

Key Challenges	Actions required
Challenges at the front door undermine quality of practice	To help manage the increasing demand for services, whilst improving the quality and consistency of social work practice, the service has undertaken a regular cycle of audits and continued to deliver the Practice Improvement Plan.
Recruitment to social work posts to reduce the number of vacant posts and locum cover.	Continuation of the 'More to Believe In' recruitment campaign, work with targeted recruitment agency, and development of a Social Work Academy.
Managing increased volume through the service	Continued close monitoring and analysis of impact. Regular cycle of audits and delivery of Practice Improvement Plan.
Implementing the new libraries model.	Delivery of the libraries strategy implementation plan across HR, IT and operations.
Developing plans to deliver PSR savings while maintaining/improving service quality.	Development and delivery of Family Services 2020 projects.

### 1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Practice improvement work continues to ensure that the service is delivering as effectively as possible, including against 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. This includes the new Joint Targeted Inspection which will focus on children at risk of sexual exploitation and those missing from home, school or care. Diagnostic work with Team Managers has taken place in conjunction with Essex to gain greater insight into areas for social care practice improvement and inform a Practice Improvement Plan.

Recruiting into vacant social worker posts and the use of locum cover continues to be an area of concern, especially in the context of 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, including through delivery of a Social Work Academy.

The reshaped Family Support Service has been operational for a year and is receiving high levels of referrals, especially from social care as part of earlier intervention work.

The new libraries model has been agreed by the Children's, Education, Safeguarding and Libraries Committee and work is now commencing to deliver the implementation plan across HR, IT and operations.

## 2. Performance

### 2.1 How the Delivery Unit is performing against its performance indicators for 2015/16

	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 Direction of Travel	
Strategic	5	2	0	1	8	7	6	3	6	15
Critical	4	1	1	0	6	9	4	2	9	15
<b>Overall</b>	<b>64% (9)</b>	<b>21% (3)</b>	<b>7% (1)</b>	<b>7% (1)</b>	<b>100% (14)</b>	<b>53% (16)</b>	<b>67% (10)</b>	<b>33% (5)</b>		<b>30</b>

## 2.2a Performance Indicators that did not meet their target in 2015/16

Appendix A outlines the indicators which have met their target in 2015/16

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 End of Year 2014/15</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 11	Percentage of children in external residential placements	Strategic	As at 31 March 2016	12%	9.2%	31/318	9.7%	6.0%	Improving	Benchmarking data not available - this target is specific to Barnet
FS/C 9	Percentage of families with children under 5 within the borough are registered and accessing services at children's centres	Critical	Jan-Mar 2016	76.6%	85.0%	16676/19963	83.5%	1.7%	Improving	Page 28 of the Ofsted Children Centre Inspection handbook states "Most (i.e. 80%+) families should be known (i.e. registered)
FS/C 15	Young offenders in education, training or employment	Critical	As at 31 March 2016	72%	80%	18/24	75%	6.3%	Improving	London: 65.3% National: 58.4%
FS/S 5	Number of children adopted	Strategic	Apr 2015 - Mar 2016	15	20	N/A	12	40.0%	Worsening	
FS/S 10	The average time between a child entering care and moving in with its adoptive family (days)	Strategic	2013 to 2016	472	487	N/A	511	4.9%	Worsening	England Average 2012-2015: 593

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

Ref No. and Indicator Description	Comments and Proposed Intervention
<p><b>FS/S11</b> Percentage of children in external residential placements</p>	<p><b>Level 1</b> - 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. This measure has improved by 1.7% from quarter 3.</p>
<p><b>FS/C9</b> Percentage of families with children under 5 within the borough are registered and accessing services at children's centres</p>	<p><b>Level 1</b> - 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 83.5%.</p>
<p><b>FS/C15</b> Young offenders in education, training or employment</p>	<p><b>Level 1</b> - There has been an improvement in this indicator, and Barnet is showing nationally strong practice in this area- Barnet's performance continues to exceed the London average by 10% and the national average by 15%.</p>
<p><b>FS/S5</b> Number of children adopted</p>	<p><b>Level 1</b> - This target was ambitious against the national context of lower adoptions as an interpretation of case law; This impacted significantly the first half of the year; however numbers have been on the increase in the final 2 quarters. There are now 11 children in the system with a placement order and a plan of adopting. In 2015/16 eight children placed with adopters were contested and seven children that had a plan of adoption were instead granted an SGO by the court.</p>
<p><b>FS/S10</b> The average time between a child entering care and moving in with its adoptive family (days)</p>	<p><b>Level 1</b> - 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 affects this average number. Excluding these 2 children, the average number of days between entering care and moving in with their adoptive family is 485 which are within targets.</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 2015/16 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)	
75% (12)	19% (3)	0% (0)	0	6% (1)	16

#### 3.2 Overview Q4 2015/16 Commissioning Intentions

All commissioning intentions due for Q4 were green.

#### 3.3 Q4 2015/16 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
Young Carers	Green	<p>The young carer's policy was finalised and signed off. The young carer's needs analysis was completed and used to inform the specification as well as to engage with suppliers.</p> <p>Working with Adults and Communities, the carer's strategy and action were developed and signed off by the Health and Wellbeing board in January.</p> <p>The specification was completed and has been signed off however due to challenges with the procurement process, procurement has been delayed. The Invitation To Tender is now being issued in April and the new service will commence in October 2016.</p>
<p>Work with expanded cohort of troubled families and develop a sustainable funding approach for when grant ceases</p> <p>Rigorously evaluate family support and ensure investment is focused on services that demonstrate highest impact</p>	Green	<p>Family Support team evidence based programmes have been rolled out and progress is being tracked through a performance framework. Radar charts are routinely used to gather data on outcomes which are collated in a dashboard, findings analysed and used to improve service delivery.</p> <p>Similar work is happening across other family support services such as youth services and externally commissioned services including a review of evidence based parenting programmes. As part of the Early Intervention and Prevention (EIP) project there is a work stream which is progressing the development and implementation of a multi-agency performance framework to measure outcomes across the EIP partnership.</p>
Grow and strengthen in-house foster care service with aim Plan spend from external and residential to in-house fostering by 2019/20	Green	Work is ongoing to strengthen the in-house foster care service and a Barnet 2020 project is currently being scoped to progress this work further and to achieve MTFS savings. 43.5% of all children in care are in an LBB foster placement against a target of 39%.



### 3.4 Annual Commissioning Intentions and Commitments completed

Ref	Intention	Commitment	Due Date	Quarter	Year	Status	Overall Status (Annual Position)	COMMENTS Please provide commentary (Annual Position)
FS42	Barnet Plan	Smarter Working - move completed	Oct-15	3	2015/16	Green - Met	Green - Met	
FS35	Child Sexual Exploitation	Implement CSE strategy and action plan	Mar-15	1	2015/16	Green - Met	Green - Met	Completed and signed off by LSCB.  MASE meeting minutes being cross-referenced with relevant Heads of Service.
FS36		Work with Barnet LSCB to develop CSE profile	Jun-15	1	2015/16	Green - Met		
FS32	Develop and enhance leaving care services	Review improvement plan for leaving care services following external review	Sep-15	2	2015/16	Green - Met	Green Amber - delayed, Low Impact	Staying Put policy completed and awaiting implementation. There is a signed SLA in place with Barnet Homes
FS33		Finalise and implement arrangements for supporting Staying Put arrangements Complete joint protocol between Barnet Homes and Onwards and upwards	Sep-15	2	2015/16	Green Amber - delayed, Low Impact		
FS6	Early Years - Implement strengthened early years service through locality model and deliver MTFS savings	Establish service commissions and SLA's with each centre to deliver vision and ambition identified in early years review	Apr-15	1	2015/16	Green - Met	Green - Met	SLA's are currently in place. New SLA's have been sent out before 06/07/15 to centres for consultation.
FS5		Establish locality framework for early years centres	Aug-15	2	2015/16	Green - Met		

Ref	Intention	Commitment	Due Date	Quarter	Year	Status	Overall Status (Annual Position)	COMMENTS Please provide commentary (Annual Position)
FS7	Early Years - Integration of health related services	Establish nursery school centre of excellence	Sep-15	2	2015/16	Green - Met	Green Amber - delayed	Amber relates to integrated service offer with health. A draft of the integrated service offer was been circulated for consultation. There will be work done in each locality to develop the offer as part of the wider EIP strategic implementation workstreams.
FS8		Integrated service offer of health-related services in early years settings	Apr-15	1	2015/16	Green Amber - delayed, Low Impact		
FS9		Clear Commissioning Plan for Health Visiting Service and Integration of Health services and early years offer.	Apr-15	1	2015/16	Green Amber - delayed, Low Impact		
FS1	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	0-25: Go-Live	Oct-15	3	2015/16	Red Amber - delayed, Medium Impact	Green - Met	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.
FS2		0-25: Transfer of commission for implementation to the DU for mobilisation in Autumn 2015	Oct-15	3	2015/16	Green - Met		
FS4	Give greater control and choice to families in relation to short breaks	Personal budget and option for direct payments in place for all families	Apr-15	1	2015/16	Green Amber - delayed, Low Impact	Green - Met	In place for all families including the short breaks cohort. A more streamlined offer is needed for the short breaks cohort and this will be developed.
FS22	Grow and strengthen in-house foster care service with aim Plan spend from external and residential to in-house fostering by 2019/20	Consolidate recruitment methods and enhance support, including wrap-around services	Mar-16	4	2015/16	Green - Met	Green - Met	Work is ongoing to strengthen the in-house foster care service and a Barnet 2020 project is

Ref	Intention	Commitment	Due Date	Quarter	Year	Status	Overall Status (Annual Position)	COMMENTS Please provide commentary (Annual Position)
								currently being scoped to progress this work further and to achieve MTFS savings. 43.5% of all children in care are in an LBB foster placement against a target of 39%.
FS39	Participation of young people	Finalise participation strategy for children and young people in Barnet.	Apr-15	1	2015/16	Green - Met	Green - Met	
FS27	Re-locate In-house residential provision	Identification of in-house children's homes site by spring 2015	Jul-15	2	2015/16	Green - Met	Green - Met	Site identified. Final approval for site and plans to be agreed.
FS40	Reshape library provision to deliver MTFS savings	Reshape library provision to deliver MTFS savings: Implementation of proposed approach commencing in summer 2015	Sep-15	2	2015/16	N/A led by CG – in progress	N/A led by CG – in progress	N/A led by CG – in progress
FS37	Serious Youth Violence	Serious Youth Violence: Implement strategy and action plan	Mar-15	1	2015/16	Green - Met	Green - Met	Plans are in place, further work is now being undertaken to rationalise the approach and governance.
FS38	Serious Youth Violence	Serious Youth Violence: Refresh serious youth violence problem profile with LSCB and Community Safety Partners.	Jun-15	1	2015/16	Green Amber - delayed, Low Impact	Green Amber - delayed, Low Impact	The problem profile is part of the wider serious youth violence strategy and action plan. The problem profile has been further refined but there is still work which needs to be done by partners to complete the problem profile.

Ref	Intention	Commitment	Due Date	Quarter	Year	Status	Overall Status (Annual Position)	COMMENTS Please provide commentary (Annual Position)
FS13	<p>Work with expanded cohort of troubled families and develop a sustainable funding approach for when grant ceases</p> <p>Rigorously evaluate family support and ensure investment is focused on services that demonstrate highest impact</p>	Commissioning strategy for early help services	Sep-15	2	2015/16	Green - Met	Green - Met	<p>The improvement plan for leaving care services has been reviewed and is being implemented with clear dates.</p> <p>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.</p>
FS14		Develop business case for evidence based programme interventions	Sep-15	2	2015/16	Green - Met		

Ref	Intention	Commitment	Due Date	Quarter	Year	Status	Overall Status (Annual Position)	COMMENTS Please provide commentary (Annual Position)
FS15		Roll out of evidence based programmes	Mar-16	4	2015/16	Green - Met		
FS16	<p>Work with expanded cohort of troubled families and develop a sustainable funding approach for when grant ceases</p> <p>Rigorously evaluate family support and ensure investment is focused on services that demonstrate highest impact</p>	Implementation of improved performance framework	Mar-16	4	2015/16	Green - Met	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.
FS17	Young Carers	Finalise and implement young carers policy	Apr-15	1	2015/16	Green Amber - delayed, Low Impact	Green - Met	The young carers needs analysis has been completed and is now being used to influence the specification as well as to engage with suppliers.
FS18		Complete young carers needs analysis	Jun-15	1	2015/16	Green - Met		

Ref	Intention	Commitment	Due Date	Quarter	Year	Status	Overall Status (Annual Position)	COMMENTS Please provide commentary (Annual Position)
								The young carer's specification, has been developed through consultation with staff, partners and young carers, is completed, and signed off.
FS19		Develop young carers strategy	Jun-15	1	2015/16	Green Amber - delayed, Low Impact		
FS20		Young Carers: Develop specification for tender	Aug-15	2	2015/16	Green - Met		
FS21		Young Carers: Undertake tender process and get new service in place	Mar-16	4	2015/16	Green Amber - delayed, Low Impact		

## 4. Financial

### 4.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Revised Budget	Actuals	Outturn Variation		
	£000	£000	£000	£000		
Commissioning & Business Improvement	2,917	3,354	2,973	(381)	Underspend as a result of early delivery of savings identified for 2016/17	-11.4%
CSC 0-25	1,979	2,211	2,100	(111)	Low take up on Respite & Home support and short breaks.	-5.0%
Early Years	3,887	4,004	4,089	85	Overspend in Children centres as a result of residual costs incurred from the mid-year restructure	2.1%
Family Services Management	2,237	731	181	(550)	Monies held against placements overspends	-75.2%
Intake and Assessment	1,955	2,054	2,225	171	Overspend as a result of the use of agency staff due to shortage of permanent social workers.	8.3%
Intervention and Planning	1,938	3,054	3,316	262	Overspend as a result of the use of agency staff due to a shortage of permanent social workers.	8.6%
Lib.Workforce & Comm.Engagemnt	5,587	6,100	5,942	(158)	In-year savings identified to support the recovery plan, including holding a small number of vacancies	-2.6%
Permanence Trns & CorParenting	3,346	3,174	3,809	635	Overspend due to use of agency staff covering permanent posts. Onwards and Upwards and Asylum Seekers are also overspent due to an increase in the number of placements.	20.0%
Placements	18,590	17,996	17,963	(33)	Overspend on costs to support care leavers as well as pressures within Special Guardianship Orders (SGOs) and the Remand Service. This is offset by funding from health and SEN on joint placements.	-0.2%
Safeguarding & Quality	1,087	1,305	1,311	6		0.5%
Social Care Management	960	1,174	1,409	235	Staffing overspends including a number of supernumeraries to cover demand on front door services (increase in volume of contacts and referrals to the Multi Agency Safeguarding Hub (MASH) by 10%)	20.0%
Youth & Family Support	3,234	3,258	3,148	(110)	In-year savings to support the recovery plan.	-3.4%
<b>Total</b>	<b>47,717</b>	<b>48,415</b>	<b>48,466</b>	<b>51</b>		<b>0.1%</b>

## 4.2 Capital

	2015/16 Latest Approved Budget	Additions/ (Deletions)	(Slippage) / Accelerated Spend	Outturn £000	Variance £000	% slippage of 2015/16 Approved Budget
Children's Families Service	4,437	(50)	(3,426)	961	(3,476)	-77.2%
<b>Children's Families Service</b>	<b>4,437</b>	<b>(50)</b>	<b>(3,426)</b>	<b>961</b>	<b>(3,476)</b>	<b>-77.2%</b>



## 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:

PROBABILITY	SCORE	IMPACT				
		1	2	3	4	5
		Negligible	Minor	Moderate	Major	Catastrophic
5	Almost Certain	0	0	0	0	0
4	Likely	0	0	5	1	1
3	Possible	0	0	0	3	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 safeguarding, 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 DUFS0043 (Libraries' system) and CSIMGG0026 (JCAD) have been added since Q2 reporting.

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

Risk	Current Assessment			Control Actions	Risk Status	Board Delivery (timing)	Target Assessment		
	Impact	Probability	Rating				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 an 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 Impact Probability Rating			Control Actions	Risk Status	Board Delivery (timing)	Target Assessment Impact Probability Rating		
	Major 4	Likely 4	High 16				Minor 2	Possible 3	Medium Low 6
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	<ul style="list-style-type: none"> <li>Recruitment and Workforce Board project to address the vacancy rate. Currently vacant posts are being filled with agency staff.</li> <li>Refine recruitment process to enable an improved timeline between application and start date.</li> <li>Engage with recruiting managers and providers to support a cohesive approach.</li> <li>A recruitment campaign was launched in September 2015. Review and evaluate campaign.</li> <li>Monitoring of vacancy rates on going with a set of recruitment KIPs in place.</li> <li>Increased market factor supplement offer of social work roles focussed on hard to recruit teams.</li> </ul>	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. FS2020 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 and action plan in place. Working closely with Hempsalls (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

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Delivery (timing)	Target Assessment Impact Probability Rating		
	Major 4	Possible 3	Medium High 12				Major 4	Unlikely 2	Medium High 8
<p>DUFS0039 - Reputational</p> <p>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.</p>	Major 4	Possible 3	Medium High 12	<ul style="list-style-type: none"> <li>A Gangs Screening Tool has been developed</li> <li>A multi-agency Gangs and Serious Youth Violence Panel meeting takes place monthly with key partners</li> <li>The CSE, Missing and Gangs Strategic Meeting and the YOT Management Board (Youth Justice Matters) have strategic oversight of the Youth Crime Prevention Strategy and Action Plan.</li> <li>Phase 2 of the Keeping Young people Safe from Gangs (KYPS) project is underway.</li> <li>The YOT supervises gang members according to their assessed levels of risk and vulnerability.</li> </ul>	Treat	Quarterly	Major 4	Unlikely 2	Medium High 8
<p>DUFS0043 – Reputational</p> <p>If a recovery from the failure of the library management system takes a long time, then there will be further reputational damage, disruption to customers and financial losses</p>	Moderate 3	Likely 4	Medium High 12	<ul style="list-style-type: none"> <li>Additional agency staff procured</li> <li>Working on recovery plan with Capita and the software provider</li> <li>Working with Corporate Communications</li> </ul>	Treat	Quarterly	Moderate 3	Unlikely 2	Medium Low 6
<p>CSOC0003 - Financial</p> <p>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&amp;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.</p>	Moderate 3	Likely 4	Medium High 12	<ul style="list-style-type: none"> <li>Weekly monitoring of vital indicators from the MASH, DATs and I&amp;P at SMT.</li> <li>Temporary team and staff recruited to the DATs and I&amp;P teams to relive pressure in the short term, alongside recruitment efforts as part of the Workforce Project.</li> <li>Longer term recommendations being shaped to manage new patterns of demand, drawing on audit activity and insight. Paper presented to SMT on 06/04.</li> <li>Action Plan in place for Head of Service and teams (MASH &amp; DATs).</li> </ul>	Treat	Quarterly	Minor 2	Unlikely 2	Medium Low 4

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Delivery (timing)	Target Assessment Impact Probability Rating		
	Moderate 3	Likely 4	Medium High 12				Minor 2	Unlikely 2	Medium Low 4
<p>CSOC0005 - Financial</p> <p>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.</p>	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
<p>CSIMGG0006 – Information Governance</p> <p>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.</p>	Moderate 3	Likely 4	Medium High 12	<ul style="list-style-type: none"> <li>Application of corporate correspondence procedure.</li> <li>On-going introduction and refresher training for all staff</li> <li>Comms to staff in CS Circular</li> <li>Use of return to sender envelopes</li> </ul>	Treat	Quarterly	Moderate 3	Possible 3	Medium High 9
<p>CSIMGG0026 – Information Governance</p> <p>If the JCAD system is not available to all managers, then there will be a failure to effectively manage risk across the DU.</p>	Moderate 3	Likely 4	Medium High 12	<ul style="list-style-type: none"> <li>Risk raised with Corporate Risk &amp; Auditors. Assurance/guidance sought on an on-going basis.</li> <li>Risk Champion updating risk manually with risk owners.</li> <li>New JCAD Core system to be rolled out for end Q1.</li> </ul>	Treat	Quarterly	Minor 2	Unlikely 2	Medium Low 4

## 7. Equalities

Equalities description	Comments and Proposed Intervention
<b>Children &amp; Young People's Profile</b>	<a href="https://www.barnet.gov.uk/citizen-home/children-young-people-and-families/profile-of-children-and-young-people-in-barnet.html">https://www.barnet.gov.uk/citizen-home/children-young-people-and-families/profile-of-children-and-young-people-in-barnet.html</a>

## 8. Customer Experience

Customer Experience description	Comments and Proposed Intervention
<b>Social Services for Children and Families</b>	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 in 2015/16

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	As at 31 March 2016	41.3%	39.0%	138/317	43.5%	11.6%	Improving	Benchmarking data not available - this target is specific to Barnet
FS/S12	Number of new Common Assessment Frameworks opened in quarter	Strategic	Jan-Mar 2016	218	100	N/A	256	156.0%	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	Jan-Mar 2016	52%	50%	969/1624	60%	19.3%	Improving	
FS/C7	Proportion of care leavers age 19 – 21 in suitable accommodation	Critical	As at 31 March 2016	94.6%	90.0%	117/122	95.9%	6.6%	Improving	LAIT: Statistical Neighbours: 79.1% London: 81.5% England: 77.8%
FS/S15	Proportion of care leavers age 19 – 21 in education, employment or training.	Strategic	As at 31 March 2016	57%	55%	67/122	55%	0.0%	Worsening	LAIT: Statistical Neighbours: 51.8% London: 53.0% England: 48.0%
FS/C10	Percentage of families with children under 5 within deprived LSOA's are	Critical	Jan-Mar 2016	88%	65%	2820/3162	89%	37.2%	Improving	Ofsted Children's Centre handbook: page 28 states that 65%+ of Deprived

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	registered and accessing services at Children's centres									Children 0-5 should be deemed as 'Good' or 'Outstanding'
FS/S8	Percentage of the target groups that are registered with the children centre within the area it serves	Strategic	Jan-Mar 2016	75%	65%	3194/4218	76%	16.5%	Improving	
FS/C12	Percentage of childcare settings in the borough achieving 'good' or 'outstanding' Ofsted judgement	Critical	Apr 2015 - Mar 2016	78%	78%	327/418	78%	0.3%	Same	Benchmarking data not available - this target is specific to Barnet
FS/C14	Number of first time entrants to the Youth Justice System aged 10 to 17 (per 100,000 of the population).	Critical	Oct 14 - Sep 15	298	357	N/A	281	21.3%	Improving	YJB - YDS London: 419 England: 376

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## Appendix B

Performance indicators which have been monitored throughout the year.

<b>Ref No.</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Type of Indicator</b>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous outturn</b> <i>Previous result from the most relevant period</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>DoT Variance</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compared to other councils</i>
FS/S1	Children made subject to Child Protection Plans	Strategic	Apr 2015 - Mar 2016	232	N/A	310	Monitor	Monitor	
FS/S2	Children made subject to Children Protection Plan for a second or subsequent time	Strategic	As at 31 March 2016	39	N/A	60	Monitor	Monitor	LAIT: BARNET: 15.2% Statistical Neighbours: 15.6% London: 13.8% England: 16.6%
FS/S3	Number of Children subject to CPPs for two or more years	Strategic	As at 31 March 2016	4.5%	7/280	2.5%	50.0%	Improving	LAIT: BARNET: 4.5% Statistical Neighbours: 5% London: 3.6% England: 2.6%
FS/S4	Number of referrals to social care (per 10,000)	Strategic	Apr 2015 - Mar 2016	389.8	N/A	396.0	Monitor	Monitor	LAIT: BARNET: 405.9 Statistical Neighbours: 458.9 London: 469 England: 573