

Children's Service – Quarter 3 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
(189)	(21,096)	4.5	-1	-3.5	1






1.2 TOP ACHIEVEMENTS AND ACTIONS

Top 3 Achievements	Top three challenges	Actions required
Launch of Social Work Practice (Onwards and Upwards) for children leaving care age 18+	To sufficiently reduce demand for high cost services through early intervention and preventions in order to release cashable savings in 2013/14	Close monitoring of impact of family focus/troubled families services on those families most at risk of requiring high cost services
Music service set up as a new corporate entity with charitable status	Transition to new structure in April 2013	Identify anticipated gaps and interdependencies and plan for transition. Develop training programmes to meet needs of new teams.
Reduction in the proportion of young people who are not in education, employment or training	Ensuring sufficient primary school places	Daily monitoring of applications and unplaced children. Use of Fair Access Protocol and commissioning of temporary expansions at a number of schools.

1.3 SUMMARY OF THE SERVICES PERFORMANCE

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. For the third quarter in a row the number of children in care remains below 300. Also the number of children subject to child protection plans fell for the third quarter in a row. Performance in primary schools at both Key Stage 1 and 2 improved on 2011. In secondary schools GCSE achievement was slightly lower than in 2011, whilst A level performance was broadly in line with 2011. Overall Barnet is still one of the top ten highest achieving boroughs nationally. Ensuring sufficient school places still remains extremely challenging.

2. DELIVERING THE CORPORATE PLAN

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 to 75%	Oct 12 – Dec 12	60%	75%	9/13	69.2%	7.7%	 15.4%	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%.	Oct 12 – Dec 12	51.9%	55.2%	110/212	51.9%	6%	 0%	NA - Local measure
2003	Achieve a 5% reduction in the number of children becoming the subject of a Child Protection Plan	Oct 12 – Dec 12	240	246	n/a	218	11.4%	 9.2%	per 10,000 population Bar- 31 Eng: 35.7 Lon 37.8 11/12
2004	Reduce the number of children becoming the subject of a Child Protection Plan for the second or subsequent time to 12%	Oct 12 – Dec 12	10.2%	12%	20/175	11.4%	4.8%	 12.5%	Eng: 13.8% Lon: 11.4% 11/12
2005	Achieve a 5% reduction in the number of first time entrants to the youth justice system.	This indicator will be reported in Q4 2012/13.							
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%	Academic year	18%	17.5%	n/a	15%	14.3%	 16.7%	National Average 17% Academic Year 11/12

CPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
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%	Academic year	25%	25%	n/a	23%	8%	▲ 8%	National Average 26% Academic Year 11/12
2006 (C)	Increase the percentage of children with Special Educational Needs (SEN) achieving five A*- C GCSEs including English and Maths to 33%	Academic year	32%	33%	356/976	36.5%	10.5%	▲ 14%	National Average Academic Year 11/12 - 22%
2006 (D)	Increase the percentage of children in care achieving five GCSEs at A* to C including English and Maths to 30%.	Academic year	10%	30%	4/24	16.7%	44.4%	▲ 66.7%	Eng: 14.6% Lon: 16.8% Ac Yr 11/12
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	5.3%	4.7%	346/9767	3.5%	24.6%	▲ 32.9%	July 12 SN Ave - 6.1% Lon Ave - 4.6% Eng Ave - 6.3%
2008	Increase the achievement of five or more A* - C grades at GCSE or equivalent (including English and Maths) to 69% of pupils	Academic year	69%	69%	2350/3396	69.2%	0.3%	▲ 0.3%	National Average 58% Academic Year 11/12

The timeliness of placing children for adoption still remains a challenge particularly for groups of siblings. This quarter, the performance continues to be heavily influenced by the planning for the adoption of a group of three siblings and one child with special educational needs. Finding and placing the siblings to maximise the success of the placement, meant that it was not achieved within the 12 month period. The sustained focus on recruiting additional foster carers continues. Meanwhile alternative permanent options are being found for an increasing number of children to enable them to no longer require care. The two remaining social care indicators are on target this quarter. The number of children in care counted for the indicator 5 or more A*-C grades including English and maths is small and 25% of the pupils expected to achieve this target left care a few weeks before the end of the reporting period. Consequently

there was a significant impact on the variation between the target and the actual results. Achievement at both Key Stage 2 and GCSE are well above the national average and the achievement gap for pupils with free schools meals and those with special educational needs is narrowing. The proportion of young people not education, employment or training fell significantly this quarter.

3. RESOURCES AND VALUE FOR MONEY

3.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q3 Forecast 2012/13	Variation		
	£000	£000	£000	£000		
Management Team	1,779	1,283	1,307	24	Overspend on consultants costs offset by shared costs for the Directors post	1.9%
Social Care Division						
Social Care Management	2,685	2,453	2,340	(113)	Salary underspends due to staff vacancies in central resources team	-4.6%
Children In Care	19,919	20,363	21,114	751	Net position of a number of over and under spends. Main pressure is in external residential care.	3.7%
Children In Need	4,114	4,449	4,481	32	General staffing overspends due to supernumerary agency staff	0.7%
Schools & Learning	2,125	2,118	2,049	(69)	Underspend in Education welfare service due to staff vacancies & additional income for newly qualified teachers	-3.3%
Safeguarding, Partnerships & Prevention						
Safeguarding	1,084	1,259	1,270	11	Overspend in staffing and general running costs offset by vacancies in other areas	0.9%
Early Intervention & Prevention (BRSI)	8,591	9,058	9,294	236	Overspend on funding teachers in children's centres	2.6%
Integrated Youth & Play Services	4,212	4,215	3,841	(374)	£80k saving on vacant Head of YOS post, other u/s on salaries and savings on supporting people contract	-8.9%
Access to Learning & Complex Needs	11,141	10,801	10,069	(732)	Underspend mainly from 13/14 Transport savings being achieved early	-6.8%
Other Children's Service Budgets (including PPP & Schools Funding)	2,051	2,117	2,162	45	Overspend in the Communications & Complaints team offset by underspends in various other areas.	2.1%
Schools Direct Management	-	-	-	-		0.0%
Total (excluding SDM)	57,701	58,116	57,927	(189)		-0.3%

3.2 Capital

	2012/13 Latest Approved Budget	Additions/ Deletions recommended to Feb CRC	Slippage / Accelerated Spend recommended to Feb CRC	2012/13 Budget (including Feb CRC)	Forecast to year end	Variance from Approved Budget	% slippage of 2012/13 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Schools Access Initiatives	-	-	-	-	-	-	0%
Schools Modernisation & Access Improvement Programmes	5,456	201	(1,188)	4,469	4,469	(987)	-22%
Urgent Primary Places	26,830	624	(15,338)	12,116	12,116	(14,714)	-57%
Surestart Programme	153	(150)	-	3	3	(150)	0%
Major School Rebuild Total	2	(2)	-	-	-	(2)	0%
Primary Schools Capital Investment Programme	1,410	(787)	-	623	623	(787)	0%
East Barnet Schools Rebuild	1,177	-	(250)	927	927	(250)	-21%
General Schools Organisations	1,835	200	(870)	1,165	1,165	(670)	-47%
Other Schemes	4,654	(1,239)	(2,297)	1,118	1,118	(3,536)	-49%
Children's Service	41,517	(1,153)	(19,943)	20,421	20,421	(21,096)	-48%

4. MANAGING THE BUSINESS

4.1 How the service is managing its business

	Indicator description	Period Covered	Previous relevant outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance
Finance indicators	Percentage of savings achieved	Oct 12 – Dec 12	100%	100%	1044/1044	100%	0%	↔ 0%
	Percentage of the capital programme slipped	Oct 12 – Dec 12	21.4%	20%	19943/41517	48%	140.2%	▼ 124.6%
HR indicators	Reducing sickness absences to 6 days per employee (rolling 12 months)	Jan 12 – Dec 12	6.5	6	5260/830	6.6	9.2%	▼ 0.7%
	Qualitative assessment of Workforce stability	Oct 12 - Dec 12	Green Amber	n/a	n/a	Green Amber	n/a	↔↔
	Completion of mid year performance reviews	Apr 12 – Mar 13	n/a	100%	654/662	98.8%	1.2%	n/a
Complaints	Percentage of complaints responded to within policy guidelines (Policy)	Oct 12 – Dec 12	n/a	80%	6/8	75%	6.3%	n/a
	Percentage of complaints responded to within policy guidelines (Statutory)	Oct 12 – Dec 12	65.8%	80%	14/19	73.7%	7.9%	▲ 12%
FOI	Percentage of FOI requests responded to within 20 working days	Oct 12 – Dec 12	100%	90%	51/51	100%	11.1%	↔ 0%

Qualitative assessment of Workforce stability: There have been no significant changes in relation to the general turnover rate, although the trend over the last three quarters of the year has seen a rise than at the same time over the last couple of years. Children's Service are going through a restructure that includes a major reworking of the back office functions, as a result there is some instability of the service whilst key posts are filled but this should be resolved by the next quarter. Following the Senior Management Review, the gaps in the Senior Management team are gradually being filled so that the risk of loss of continuity in the service is minimised. The service maintained its performance in responding to all FOI's within the required timescale. 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	Q3 Actual (No.)	Q3 Actual % of total	Q3 (numerator/denominator)	Target Variance	Q3 DoT	Council Average	Benchmarking
Attendance										
Average number of sickness absence days per employee (Rolling year)	Jan 12 - Dec 12	6	6 - 6.5	6.6	N/A	5260/803	-9.2%	▼ 0.7	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 12 - Dec 12	1.71	1.72 - 1.84	2.0	N/A	1587/802	-15.8%	▼ 41.4%	2.2	2.25 days (CIPFA, All Members & other Unitary Authorities 2011)
% managers submitting a monthly absence return	Oct 12 - Dec 12	100%	>90%	104	79.4%	104/131	20.6%	▼ 1.7%	92.7%	N/A : measure applicable to LBB only
Performance Review										
% performance reviews completed and agreed for eligible staff only	Apr 12 - Mar 13	100%	>90%	Next reported in Quarter 1 2013/2014						
% mid year reviews completed for eligible staff only	Apr 12 - Mar 13	100%	>90%	654	98.8%	654/662	1.2%	Not Previously reported	95.3%	N/A : measure applicable to LBB only
Cost										
Variance of total paybill to budget	Oct 12 - Dec 12	£9,917,640	+/-5%	£8,970,788	-9.5%	8970788/9917640	-9.5%	▲ 28.2%	-11.3%	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

Percentage of top 5% earners that are female	As at 31 Dec 2012	35	70.0%	35/50	▼ 3.4%	49.6%	Women in leadership posts 49.9% (CIPFA, All Members & other Unitary Authorities 2011)
Number of BME employees as % of total employees	As at 31 Dec 2012	325	36.0%	325/904	▲ 0.1%	31.9%	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 31 Dec 2012	22	2.3%	22/964	— 0.0%	2.9%	2.33% (CIPFA, All Members & other Unitary Authorities 2011)

Employee Relations

High Risk - Employee Relations cases as % of total cases	As at 31 Dec 2012	1	4.0%	1/25	▼ 64%	7.7%	N/A : measure applicable to LBB only
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As at 31 Dec 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	974.06	840.69	652.08	157.03	809.11	88	12	17	29	259.66

Whilst there has been an increase for the annual sickness indicator this quarter, recent monthly monitoring of the figure is showing an improvement. Actions are continually being taken within the Service to reduce absence levels, which include 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. Performance on completing mid year performance reviews for 2012/13 was good and is above the council average.

4.3 Key projects

There is 1 red rated project in this service in quarter 3:

Project Name	Projected end date	Stage project is in	Planned stage progression next period	Current status Quarter 3	Comments / Risks / Finance
Multi-Agency Safeguarding Hub (MASH)	30 April 2013	Delivery	Delivery	Red	Interim joint working arrangements are already in place, however delays in the process mean that the MASH will not now be fully functioning until Spring 2013 at the earliest.

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
PROBABILITY	5 Almost Certain	0	0	0	0	0
	4 Likely	0	0	1	2	0
	3 Possible	0	1	9	2	0
	2 Unlikely	0	3	5	1	0
	1 Rare	0	1	1	1	0

A thorough review of the risk register was undertaken this quarter. Risks CS0054 and CS 0075 reflects the potential financial risk to the authority resulting from the changes in how young offenders placed in remand are funded. Risk CS0044 is an ongoing risk still providing significant challenges for the service. Risk CS0074 - this risk is been controlled by regular monitoring of budgets and the medium term financial strategy

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

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Target Date (Priority)	Target Assessment 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	Likely 4	High 16	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. Remand Strategy Group chaired by Ann Graham awaiting further clarification from Youth Justice Board re budget formula. Strategy group taking action to secure alternative provision including the North London Consortium Fostering arrangements. <i>In Progress (50% complete)</i>	Treat	03/12/2012 (Normal)	Minor 2	Possible 3	Medium Low 6
CS0075 - Financial In April 12 changes in primary legislation meant that all children and young people remanded into the secure estate - by a criminal court - became a looked after child. In addition to the change in status, from April 13 the costs of those remands will be passported to the LA. Although the funding formula has not been worked out we know the LA will not receive 100% of the cost and we also know that both LAC and children entitled to a full leaving care service will increase. (Over the past 12-months we have had 22 C&YP remanded into custody) 5 of whom would have hit the threshold for s.24	Major 4	Likely 4	High 16	Review and plan for provision to extend ISS to mitigate against RIC. No further changes. Strategy group awaiting further clarification from Youth Justice Board re budget. <i>In Progress (50% complete)</i>	Treat	03/12/2012 (Normal)	Minor 2	Likely 4	Medium High 8

Risk	Current Assessment			Control Actions	Risk Status	Target Date (Priority)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
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 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 2011 Cabinet report. Projects now in commissioning phase. Three further permanent expansions have now been identified as set out in appendix to November 2012 Cabinet report. Further permanent expansions are in the process of being identified, subject to confirmation of capital funding from central government. <i>In Progress (70% complete)</i> Expansion of schools in the Colindale area Expansion of The Orion on a new site is commissioned and works are underway. <i>In Progress (40% complete)</i>	Treat	02/09/2013 (Normal) 29/03/2013 (Normal)	Moderate 3	Unlikely 2	Medium Low 6
CS0074 - Financial Failure to meet 3 year budget savings	Major 4	Possible 3	Medium High 12	Regular monitoring of budgets and MTFS	Treat	Ongoing	Negligible 1	Unlikely 2	Low 2
CS0078 - Staffing & Culture Transition to new structure in April 2013 results in skills and capacity gaps and reduction in staff morale (especially in relation to service commissioning and business improvement)	Moderate 3	Likely 4	Medium High 12	Identify anticipated gaps and interdependencies and plan for transition <i>In Progress (20% complete)</i> Develop training programmes to meet needs of new teams <i>In Progress (10% complete)</i> Identify high risk budgets where remaining resources need to be concentrated <i>In Progress (10% complete)</i>	Treat	29/03/2013 (Normal) 29/03/2013 (Normal) 01/04/2013 (Normal)	Moderate 3	Unlikely 2	Medium Low 6