

Children's Service – performance overview

1. Overview

1.1 Summary rating for this service

Revenue budget actual variance £000 ^[1]	Capital actual variance £000	Corporate Plan performance rating	HR rating	Key project rating
(5) DSG (288)	(5364)	3	-2.5	2.5

1.2 Top achievements, issues and actions

Top 3 achievements	Top 3 issues	Top 3 actions needed
A further six schools successfully converted to academy status, bringing the total number of academies in the borough to 12.	Need to regularise contractual spend for children placed with SEN in independent and residential schools and other external spend	Full audit of all placements of children with SEN and children in place by Dec 2011
New Family Focus team structure in place and the first 13 staff recruited have started preventative work with families.	Ensuring sufficient primary school places to accommodate incoming late applications for reception, year 1 and year 2 places	Daily monitoring of late applications and unplaced children. Use of Fair Access Protocol and commissioning of temporary accommodation on current Orion site.
Land secured and approval obtained to start consulting about expanding the Orion school to provide additional permanent school places in area of high demand	Increase in the number of children subject to a child protection plan.	Analysis of children becoming subject to a child protection plan to identify common causal factors and underlying trends

1.3 Key correlations & interdependencies

Our social care indicators, including the cost of children in care, continue to be affected by the high volume of activity. At the moment, as well as high numbers of referrals, we are experiencing a higher level than normal 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 financial pressure 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. Budget

2.1 Revenue

Childrens' Services

Description	Variations				Comments	% Variation of Revised Budget
	Original Budget	Budget V1	Forecast 2011/12	Variation		
CHILDREN'S SERVICE - GENERAL FUND	£000	£000	£000	£000		
Management Team	793	1,049	1,049	-		0.0%
Social Care Division						
Social Care Management	2,784	2,527	2,299	(228)	Uncommitted budgets held to offset overspends elsewhere in the social care budget.	-9.0%
Children In Care	19,880	20,160	20,677	517	Budget pressure from cost of external placements and court ordered placements for families.	2.6%
Children In Need	4,189	4,180	4,213	33	Projected overspend on social work staffing budgets mainly due to agency staff cover.	0.8%
Schools & Learning	2,423	1,809	1,809	-		0.0%
Safeguarding, Partnerships & Prevention						
Safeguarding	1,086	1,106	1,193	87	Overspend due to use of agency staff and professional fees.	7.9%
Early Intervention & Prevention (BRIS)	10,453	9,346	9,342	(4)		0.0%
Integrated Youth & Play Services	3,887	5,089	5,089	-		0.0%
Access to Learning & Complex Needs	10,107	10,434	10,082	(352)	Underspend due to transport savings - held to offset overspends elsewhere.	-3.4%
Other Children's Service Budgets (including PPP & Schools Funding)	1,975	1,876	1,818	(58)	Underspend due to budgeted staff starting later than anticipated.	-3.1%
Schools Direct Management	-	-	-	-		0.0%
Total	57,577	57,576	57,571	(5)		0.0%

Dedicated Schools' Grant

Description	Variations				Comments	% Variation of Revised Budget
	Original Budget	Budget V1	Forecast 2011/12	Variation		
CHILDREN'S SERVICE - DSG	£000	£000	£000	£000		
SEN Placements, Recoupment & Therapies	9,176	9,668	9,503	(165)	Underspend on projection for placements.	-1.7%
Pupil Referral Unit	1,514	1,682	1,675	(7)		-0.4%
Other Centrally Retained Schools Budgets	12,859	13,830	13,714	(116)	Underspend based on projecting staffing costs.	-0.8%
ISB	248,278	223,042	223,042	-		0.0%
DSG & LSC Grant	(271,994)	(248,326)	(248,326)	-		0.0%
Total	(167)	(104)	(392)	(288)		-276.9%

2.2 Capital

	2011/12 Latest Approved Budget	Additions/ Deletions recommended to November CRC	Slippage / Accelerated Spend recommended to November CRC	2011/12 Budget (including November CRC)	Variance from Approved Budget	% slippage of 2011/12 Approved Budget
	£000	£000	£000	£000	£000	%
Schools Access Initiatives	53	(12)	-	41	(12)	0%
Schools Modernisation & Access Improvement Programmes	5,094	367	(163)	5,298	204	-3%
Urgent Primary Places	28,670	(91)	(2,004)	26,575	(2,095)	-7%
Surestart Programme	190	-	-	190	-	0%
Major School Rebuild Total	294	-	-	294	-	0%
Primary Schools Capital Investment Programme	3,015	(585)	(1,665)	766	(2,250)	-55%
East Barnet Schools Rebuild	1,595	-	(500)	1,095	(500)	-31%
Other Schemes	12,184	673	(1,384)	11,473	(711)	-11%
Children's Service	51,095	353	(5,716)	45,731	(5,364)	-11%

3. Key projects

There are no projects reporting as red for Children's Services

4. Performance

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-Sep 11	N/A	262	No target for this indicator	285 This will not be traffic lighted	N/A	▲ 8.8%	Barnet 27 rate per 10,000 SN 35 per 10,000 Eng: 38 (10/11) This is provisional
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-Sep 11	19/139	12.3%	12.0%	13.7%	13.9%	▼ 10.9%	12.5% statistics (10/11) Eng: 13.3%
5004	Maintain the number of children with a statement placed in residential or out-of-borough placements	Apr 11-Sep 11	N/A	38	38	25	34.2%	▲ 34.2%	N/A
5005	% of domestic violence cases being reviewed by the Multi-Agency Risk Assessment Conference more than once within 12 months	Apr 11-Sep 11	8/87	6.1%	26.0%	9.2%	64.6%	▲ 51.7%	National figures from CADA: 12 months prior to 30 June 2011: 22%

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-Sep 11	293/379	72.2%	80.0%	77.3%	3.4%	▲ 7.1%	Eng: 75.1% Lon: 77%
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%	18.3%	22.0%	▼ 2.8%	21.3% Academic Year 09/10 national data
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%	24.7%	7.4%	▲ 13.9%	27.6% Academic Year 09/10 national data
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%	47.5%	2.2%	▲ 8.7%	46% Academic Year 09/10 national data
5010	% of care leavers in suitable accommodation maintained	Apr 11-Sep 11	17/18	100.0%	94.0%	94.4%	0.5%	▼ 5.6%	Dept. for Education: Eng: 61% Lon: 66% 10/11
5011	% proportion of young people who are not in education, employment or training (NEET) maintained	Apr 11-Aug 11	436/9676	4.2%	4.3%	4.5%	4.8%	▼ 7.3%	Dept. for Education: 6.4% (Nov-Jan 10)

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-Sep 11	116/221	48.7%	55.0%	52.5%	4.6%	▲ 7.9%	NA Local Measure
5013	% children with a reception place	Apr 11-Sep 11	4393/4403	98.4%	100.0%	99.8%	0.2%	▲ 1.4%	NA Local Measure
5014	% increase of schools with good or outstanding overall effectiveness from 82% (AY 09/10) to 84%	Apr 11-Sep 11	21/23	81.8%	84.0%	91%	8.7%	▲ 11.6%	54% Sept 10 to April 11 National Average
5015	% increase of achievement of five or more A*-C grades at GCSE or equivalents including English and Maths	Sep 10-Jul 11	N/A	66.0%	69.3%	67.5%	2.6%	▲ 2.3%	53% Academic Year 09/10 - National Average

*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.

Barnet's schools overall performance at Key Stage 2, the end of the primary phase, continues to improve. The achievement of pupils with free school meals also continues to improve; however, the performance of pupils without free school meals is improving at a faster rate. Narrowing this gap is challenging in view of the high performance of Barnet schools, despite this the gap in Barnet is narrower than that nationally. Currently the number of children not in education, employment or training (NEET) is higher than our target. There are seasonal factors that may account for this and a clearer picture will not emerge until the next quarter.

5. Human Resources

Performance Indicator	Period covered	Target	Amber criteria	Q2 Actual (No.)	Q2 Actual % of total	Q2 (numerator/ denominator)	Target Variance	Q1 DoT	Council average	Benchmarking
Attendance										
Average number of absence days per employee (Rolling year)	Oct 10 - Sept 11	6	6 - 6.5	6.7	N/A	5466/810	-12.3%	▼ 0.9	8.1	9 days (CIPFA, All Members & other Unitary Authorities 2010)
Average number of absence days per employee this quarter (target is seasonally adjusted)	July 11 - Sept 11	1.44	>1.44 - 1.55	1.4	N/A	1103/774	0.0%	▲ 5.9%	1.8	2.25 days (CIPFA, All Members & other Unitary Authorities 2010)
% managers submitting a monthly absence return	July 11 - Sept 11	100%	>90%	47	36.4%	47/129	63.6%	▼ 39.3	55.9%	N/A : measure applicable to LBB only
Performance Review										
% objectives set for eligible staff only	July 11 - Sept 11	100%	>90%	668	84.8%	668/788	15.2%	▲ 2.6%	84.1%	N/A : measure applicable to LBB only
% mid year performance reviews undertaken for eligible staff only (to be reported in Q3)	July 11 - Sept 11	100%	>90%	Available for Quarter 3 2011/2012						84% (CIPFA, All Members & other Unitary Authorities 2010)
Cost										
Variance of total paybill to budget	July 11 - Sept 11	£10,087,116	+/-5%	£9,702,364	-3.8%	9702364/10087116	-3.8%	▲ 53%	-4.7%	N/A : measure applicable to LBB only
Management Indicator	Period covered			Q2 Actual (No.)	Q2 Actual % of total	Q2 (numerator/ denominator)	DoT Q1 outturn %		Council average	Benchmarking
Diversity data										

Percentage of top 5% earners that are female	As at 30 September 2011	32	66.7%	32/48	▲ 14.3%	50.9%	Women in leadership posts 37% (CIPFA, All Members & other Unitary Authorities 2010)
Number of BME employees as % of total employees	As at 30 September 2011	238	33.8%	283/838	▼ 5.7%	32.8%	Black and Minority Ethnic local population 33.1% (State of the Borough June 2011)
Number of declared disabled staff as % of total employees	As at 30 September 2011	12	1.3%	12/955	▲ 1.0%	1.7%	5.1% (CIPFA, All Members & other Unitary Authorities 2010)
Employee Relations							
High Risk - Employee Relations cases as % of total cases	As at 30 September 2011	3	18.8%	3/16	— < 0.01%	12.5%	N/A : measure applicable to LBB only

	ESTABLISHMENT				OCCUPANCY					OTHER	
	Permanent	Fixed Term	Vacant	TOTAL	Permanent	Fixed Term	Agency / Interim	TOTAL	Variance	Consultants	Casual
Children's Service	654.57	90.31	116.64	861.52	669.23	109.22	93.00	871.44	9.92	0	6.00

We have reviewed our processes for monitoring the submission by managers of absence returns which should see an improvement in the next quarter.

6. Risk Overview and risks rated 12 and above

The following is the 5 X 5 matrix 'heat map' highlighting the number of risks at a Directorate Level and where they are currently rated:

	Score:	IMPACT				
		1	2	3	4	5
		Negligible	Minor	Moderate	Major	Catastrophic
PROBABILITY	5 Almost Certain	0	0	0	1	0
	4 Likely	0	0	0	2	0
	3 Possible	0	3	14	5	0
	2 Unlikely	0	1	3	2	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 is a new risk and impact assessment reflects the potential financial risk to the authority resulting from the changes in how young offenders placed in remand are funded. Risks CS0001, CS0002, CS0030, CS 0039 and CS0054 are long term and at present will continue to be rated at least medium 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 will also identify risks that may need to be 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
CS0054 – Financial The full cost of remands for remands into local authority secure units, secure training centres and young offenders' institutions COSR is to be passed to the Local Authority.	Major 4	Almost certain 5	High 20	Offer more 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 Impact Probability Rating			Control Actions	Risk Status	Target Date (Priority)	Target Assessment Impact Probability Rating		
CS0002 – Financial 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. <i>In Progress (50% complete)</i>	Treat	- 31/03/2012 (normal)	Moderate 3	Unlikely 2	Medium Low 6
CS0030 – Financial Significant increase in number of referrals, assessments, children subject to a child protection plan and children in care.	Major 4	Likely 4	High 16	Recruitment of 5th Child in Need team. IDeA Threshold audit. Enhanced presence and role of CAF advisors within the referral and <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 <i>In Progress (50% complete)</i>	Treat	- 31/01/11 (high) 31/03/2012 (normal)	Major 4	Possible 3	Medium High 12
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	Number of temporary expansions have been put in place <i>Implemented (100% complete)</i> Cabinet report Sept 6th 2010 <i>Implemented (100% complete)</i> Gain Cabinet approval for expansion of Broadfields <i>Implemented (100% complete)</i> Expansion of schools in the Colindale area <i>In Progress (10% complete)</i>	Treat	30/09/2011 (normal) 06/09/2010 (normal) 29/11/2010 (normal) 02/09/2013 (normal)	Moderate 3	Unlikely 2	Medium Low 6
CS0001 – Reputational Failure to keep children safe	Major 4	Possible 3	Medium High 12	Audits of work undertaken <i>Withdrawn (100% complete)</i> New work plan being developed <i>Withdrawn (100% complete))</i> Child protection audit, safeguarding practice audit, and ICS audit all	Treat	- - -	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
				completed, action plans developed and being progressed <i>Withdrawn (100% complete)</i> Audit of thresholds for entry to the service to be undertaken by IDeA <i>Withdrawn (100% complete)</i>		-			
CS0051 – Financial 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 (5% complete)</i>	Tolerate	30/09/2011 (high) 01/10/12 (normal)	Minor 2	Unlikely 2	Medium Low 4
CS0052 – Financial 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	Oversight of developing process held by 14-19 strategy group	Treat	-	Minor 2	Unlikely 2	Medium Low 4
CS0053 – Financial 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

7. Corporate Plan improvement initiatives

Corporate Priority & Strategic Objective	Top Project/ Top improvement initiative	Quarter 2 milestone/s	Status	Commentary	Quarter 3 milestone/s
<i>Successful London Suburb</i> <i>Ensure every school is a good school for every child and sufficient school places are available</i>	Support the development of free schools and academies and their inclusion in the wider schools partnership	Creation of the borough's first free school and at least 4 additional schools to convert to Academy status.	Achieved	Etz Chaim Free School open. A further 6 schools have converted to Academy status (QE Girls, Independent Jewish Day, Mill Hill, Ravenscroft, Whitefield, Christ's College).	At least one further school converts to Academy status bringing total to at least 9.
<i>Sharing opportunities, sharing responsibilities</i> <i>Create the conditions for children to develop skills and acquire knowledge to lead successful adult lives</i>	Work closely with partners to develop a consistent pathway for young people experiencing homelessness, including re-commissioning accommodation-based support	Gathering intelligence and understanding data and trends	Work initiated/mostly achieved	Some intelligence already gathered and resources allocated to develop the specifications for the re-commissioning of accommodation-based support. Recruitment now in progress for the Pathway Co-ordinator whose primary responsibility will be to gather intelligence.	Draft framework agreement in place for consultation with stakeholders