

# Family Services – 2013/14

## 1.1 DELIVERY UNIT DASHBOARD

Revenue budget actual variance £000 <sup>[1]</sup>	Capital actual variance £000	Corporate Plan Performance	Management Agreement Performance
(205)	(1,387)	0.5	0

## 1.2 TOP ACHIEVEMENTS AND ACTIONS

Top 3 Achievements	Key Escalations	Actions required
Successful annual conference held by Parent Partnership for parents of children with Special Education Needs	The new Ofsted Framework for Children’s Centres sets significantly more challenging targets which increases the risk of adverse inspections.	Action Plan in place to support Children’s Centres around inspections, including developing a shared understanding of target groups and data
Successful engagement and support with Somali community following the severe fire that destroyed the community centre	Overspend is forecast for the placements budget. The Delivery Unit need to be confident in their forecasting / budget management and are to agree mitigation actions.	Working Group in place to look at options for mitigating this risk.
Successful start to court pilot aimed at speeding up adoption	Meeting the Medium Term Financial Strategy whilst sustaining good outcomes continues to be a challenge to the service	Regular monitoring continues to take place and proposals due in August 2013.
	Proportion of the total children in care in LBB Foster care	DU to explore other opportunities for improvement and ensure a plan is in place.

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

The Family Services Delivery Unit is now operating with strong governance processes in place. A good relationship has been developed with Lead Commissioners. A number of reviews are currently taking place to ensure good service delivery across the board.

## 2. DELIVERING THE CORPORATE PLAN

### 2.1 How the Delivery Unit is performing against its Corporate Plan indicators

CPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
3002	Increase the number of early years places available for eligible two year olds from 350 to 700	Apr 13 - Jun 13	350	438	N/A	433	1.1%	▲ 23.7%	Not nationally reported for 2 year olds at present
3005	Reduce the average time between a child entering care and moving in with its adoptive family, for adopted children (days)	Data expected to be reported in Q4.							
3007	Decrease the number of referrals to social care to 368 per 10,000 of the under 18 population								
3008	Reduce the number of first time entrants to the Youth Justice System aged 10 to 17	Apr 13 - Jun 13	449	427	NA	408	4.4%	▲ 9.1%	London Region: 585 England: 537 (Source: Youth Justice Board data, Jan-Dec2012)
3009	Increase the proportion of young offenders in education training or employment	Apr 13 - Jun 13	70.0%	75.0%	17/28	60.7%**	19.0%	▼ 13.3%	England: 73.1% London: 77.9% Q4 2009-10 (last national data collection)

\*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.

\*\*The outturn for figure 1 refers to young offenders above statutory school age (16 and 17). From quarter 2, the wider cohort of 10-17 year olds will be reported, in line with national data collections. The outturn for this group for Q1 is 70.7%

The number of first time entrants has successfully continued to reduce, due to effective triage and early intervention.

## 2.2 Interventions & Escalations

CPI NO	Comments and Proposed Intervention
<b>3002</b> Increase the number of early years places available for eligible two year olds from 350 to 700	<b>Level 1 Intervention (No intervention required)</b> An action plan is in place to monitor the delivery of this target which sits within the Family Services Delivery Unit. It is projected that the number of places will be delivered to target. Intervention: no additional intervention required, continue to monitor
<b>3009</b> Increase the proportion of young offenders in education training or employment	<b>Level 1 Intervention (No intervention required)</b> The number of young offenders in education, employment, and training, like the overall EET figures, is subject to fluctuations over the course of the year particularly in relation to the academic year. The number in Q1 would be expected to be low as the leaving school cohort have higher rates of dropout in the winter and spring terms. Please note this indicator is based on a very small cohort of young people Intervention: this indicator is being discussed by the DU.

## 3. BUSINESS PLANNING

### 3.1 Overview of performance against Management Agreement

Total No. of KPIs	RAG ratings				Positive/neutral DoT	Negative DoT	No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red			
6	2 (50.0%)	0 (0%)	0 (0%)	2 (50.0%)	1	3	4

### 3.2 How is the Delivery Unit achieving against its Management Agreement

KPI NO and title	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
SC004	Number of children subject to child protection plan	Rolling month	206.0	215.0	NA	230.0	7.0%	▼ 11.7%	England: 37.8 children per 10,000 aged under 18 DfE data (2011-12). Barnet target is equivalent to 24.8 children per 10,000.
SC006	Proportion of the total children in care in LBB Foster care	Rolling month	43.0%	44.0%	132/308	42.9%	2.6%	▼ 0.2%	England: 52.5% (31/03/2012, DfE data)

### 3.3 Interventions & Escalations

KPI NO and title	Comments and Proposed Intervention
SC004 Number of children subject to child protection plan	<b>Level 1 Intervention (No intervention required)</b> The number of children subject to plan fluctuates within year and is currently showing an increase from year end outturn, this increase appears to be in line with the increase of referrals at the end of Quarter 4 (2012/13). Intervention: cases will continue to be monitored to ensure a consistent application of threshold and that children are correctly made subject to plan. Cases will also be audited if there is a significant variation from trend.
SC006 Proportion of the total children in care in LBB Foster care	<b>Level 1 Intervention (No intervention required)</b> Children are placed according to their needs, with LBB Foster Care option explored first. Level 1 intervention required: DU to explore other opportunities for improvement and ensure plan is in place.

## 4. RESOURCES AND VALUE FOR MONEY

### 4.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q1 forecast	Variation		
	£000	£000	£000	£000		
Management Team	791	675	675	-		0.0%
Social Care Management	2,589	2,275	2,286	11		0.5%
Assessment & Children in Need	6,911	6,846	6,695	(151)	Underspend mainly from staff vacancies	-2.2%
Children in Care & Provider services	20,157	20,551	20,625	74	Overspend in external placements, mainly residential care. A number of cases have been transferred from other care to residential and there have been a few new entrants with complex needs.	0.4%
Safeguarding & Quality Assurance	2,839	2,915	2,889	(26)		-0.9%
Commissioning & business improvement	936	2,130	2,074	(56)	Underspend from vacant posts	-2.6%
Family Support & Early Intervention	7,296	6,948	6,950	2		0.0%
Youth & Community	8,071	8,023	7,964	(59)		-0.7%
<b>Total</b>	<b>49,590</b>	<b>50,363</b>	<b>50,158</b>	<b>(205)</b>		<b>-0.4%</b>

#### Level 2 Escalation- Placements budget

Overspend is forecast for the placements budget.

The Delivery Unit review forecasting / budget management and agree mitigation actions.

## 4.2 Capital

	2013/14 Latest Approved Budget	Additions/ (Deletions) - Quarter 1	(Slippage) / Accelerated Spend - Quarter 1	2013/14 Budget (including Quarter 1)	Forecast to year end	Variance from Approved Budget	% slippage of 2013/14 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Children's Families Service	3,516	-	(1,387)	2,129	2,129	(1,387)	-39%
<b>Children's Families Service</b>	<b>3,516</b>	<b>-</b>	<b>(1,387)</b>	<b>2,129</b>	<b>2,129</b>	<b>(1,387)</b>	<b>-39%</b>

## 5.OVERVIEW OF DELIVERY UNIT

### 5.1 Managing the business

The Medium Term Financial Strategy continues to be challenging to meet; regular meetings are taking place to manage this. In terms of HR, a comprehensive review is being undertaken and an action plan will be put in place to manage the service's sickness levels.

### 5.2 Change projects

Project	Outturn	Direction of Travel	Commentary
Early Years Review	<b>GREEN</b>	NA	<ul style="list-style-type: none"> <li>The initial project plan is on target and proposal will be developed in time for August 2013</li> <li>Final proposal on target to be delivered in Dec 2013</li> </ul>
Impact of early intervention and community budgets work on costs and outcomes.	<b>GREEN</b>	NA	<ul style="list-style-type: none"> <li>Intensive work being completed over summer to develop value for money evidence based.</li> </ul>
Develop models for future sustainability of work with families with multiple and complex needs	<b>GREEN</b>	NA	<ul style="list-style-type: none"> <li>Paper on alternative delivery models has been submitted to the Board</li> </ul>

Project	Outturn	Direction of Travel	Commentary
Implementing libraries review and the capital programme	<b>GREEN</b>	NA	<ul style="list-style-type: none"> <li>Capital programme agreed at assets and capital board</li> </ul>
Develop youth offending shared service	<b>GREEN</b>	NA	<ul style="list-style-type: none"> <li>Initial proposals developed</li> </ul>
Develop response to youth remand changes to manage costs, including development of a youth fostering system	<b>GREEN</b>	NA	<ul style="list-style-type: none"> <li>Proposal for cross borough work has been drafted and work is on-going to mitigate the risks associated with this change in legislation</li> </ul>
Commission and roll out new e-finance system	<b>AMBER</b>	NA	<ul style="list-style-type: none"> <li>Procurement now being undertaken although the April timeline was not met.</li> <li>Some timelines may need to be amended on the back of this delay</li> </ul>
Commission and roll out new early intervention and prevention case management system	<b>AMBER</b>	NA	<ul style="list-style-type: none"> <li>Procurement now being undertaken although the April timeline was not met.</li> <li>Some timelines may need to be amended on the back of this delay</li> </ul>
Implement the Multi-Agency Support Hub	<b>GREEN</b>	Up	<ul style="list-style-type: none"> <li>The implementation of MASH is on target to go-live in July 2013</li> </ul>
Strengthening social work practice	<b>GREEN</b>	NA	<ul style="list-style-type: none"> <li>Work is on track to deliver a single social work pathway.</li> <li>Other milestones on track to be met.</li> </ul>
Adopter recruitment	<b>GREEN</b>	NA	<ul style="list-style-type: none"> <li>Adoption Plan is in place</li> <li>Recruiting currently underway awaiting decision regarding adoption reform grant monies</li> </ul>

Project	Outturn	Direction of Travel	Commentary
Foster carer and recruitment and retention	<b>GREEN</b>	NA	<ul style="list-style-type: none"> <li>Fostering buddy scheme on track, at least one buddy is in place.</li> </ul>
Adoption process improvement, including court proceedings pilot	<b>GREEN</b>	NA	<ul style="list-style-type: none"> <li>Project started on 1 June as planned and court officer in post on 24 June</li> <li>Business case for adoption reform grant completed</li> </ul>
Onwards and Upwards		NA	<ul style="list-style-type: none"> <li>December outcome on track</li> </ul>
Meeting MTFS and Barnet spending review	<b>AMBER</b>	Up	<ul style="list-style-type: none"> <li>Proposals are being analysed against 2012/13 outturn, statutory guidance and key priorities. MTFS savings will be challenging to meet.</li> <li>All other milestones are on track</li> </ul>



### 5.3. Risk Overview

The following is the 5 X 5 matrix 'heat map' highlighting the number of 12 + risks at a Directorate Level:

IMPACT	SCORE	PROBABILITY				
		1	2	3	4	5
		Rare	Unlikely	Possible	Likely	Almost Certain
5	Catastrophic	0	0	0	0	0
4	Major	0	0	1	4	0
3	Moderate	0	0	0	0	0
2	Minor	0	0	0	0	0
1	Negligible	0	0	0	0	0

#### Risk Commentary for Delivery Unit:

An in-depth review of all risks is currently being undertaken with Senior Managers; this will be in place for Qtr2.

The below risks are in line with the Management Agreement and will be reflected on JCAD for the next reporting period.

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

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
Failure to meet 3 year budget savings	Major 4	Possible 3	Med High 12	Regular monitoring of budgets and MTFS	Treat	Monthly	Negligible 1	Unlikely 3	Low 3
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.	Major 4	Likely	High 16	We have drafted a proposal for a cross borough intensive fostering scheme but this will not meet the numbers so we need to invest some of the passport money into community provision to manage high risk offenders. Increasing our ISS provision.	Treat	Quarterly	Moderate 3	Unlikely 2	Medium-Low 6

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
The full cost of remands for remands into local authority secure units, secure training centres and young offender's institutions COSR is to be passed to the Local Authority.	Major 4	Likely	High 16	invest some of the grant into alternative to custody provision	Treat	Quarterly	Moderate 3	Unlikely 2	Medium-Low 6

Appendix

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
TF001	Troubled families payments by result criteria met	Data not reported this quarter							
LB003	Increased percentage of library customers rating libraries as good or very good								
SC002	Decrease the number of children in care per 10,000 of under 18 population	Rolling month	36.7	36.1	NA	35.5	1.7%	▲ 3.3%	England - 59 London – 56 Outer London – 49 (31 <sup>st</sup> March 2012, DfE)
SC005	Increase the number of children adopted or placed permanently through another route (Number of adoption and SGO's in year)	Apr 13 - Jun 13	37	10	N/A	11	10%	▼ 70.3%	No benchmarking supplied