

Committee:	Dated:
Community and Children's Services Committee	08/03/2019
Subject: DCCS Business Plan: Quarter 3 update	Public
Report of: Andrew Carter, Director of Community and Children's Services	For information
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Summary

This report sets out the progress made during Quarter 3 (Q3 – October to December 2018) against the 2017–2022 Department of Community and Children's Services (DCCS) Business Plan. It also comments on the departmental risk register and the DCCS budget.

Recommendations

Members are asked to:

- Note the Q3 report and progress of the DCCS business plan.

Main Report

Background

1. Progress against the departmental business plan is monitored and reported against a set of 41 Key Performance Indicators (KPIs) aligned to the plan's priorities, and which evidence achievement of outcomes. A full list of KPIs and recommended targets are listed in Appendix 1.

Business Plan KPI Performance

2. Overall performance in Q3 2018/19 shows the departmental KPIs as:

RAG status	Traffic light description	Total KPIs
Green	KPIs for which the set target was achieved or exceeded	23 (56%)
Amber	KPIs within the tolerance of 10% of the set target	2 (5%)
Red	KPIs that are below the tolerance of 10% of the set target	5 (12%)
Not provided	KPIs where there is no update for the quarter report – these will be reported in subsequent quarters	11 (27%)

3. Performance for RED or AMBER rated indicators for Q3 of 2018/19 is set out below. Of the 11 indicators where RAG status was not provided, 10 are annual targets and one will be reported when data from independent agencies becomes available.
4. The DCCS is currently reviewing the KPIs as part of the 2019/20 business planning process.

Red Performance Indicators

5. ***BP3a – Reduction in delayed transfers of care (discharge) from hospital – NHS.*** The third quarter was an improvement on the preceding two quarters with 16 delayed transfers. There were no delays attributable to the NHS recorded in November (the December figure is yet to be published nationally).

However, the total cumulative delayed transfers of care attributable to the NHS is 208 in Q3, against an annual target of 182. The bulk of the delays were for those awaiting assessment for continuing healthcare and/or awaiting a residential home placement. Where these are recorded as NHS delays, they are often affecting people who self-fund care. The City of London can assist in advising self-funders on how to look for care providers, and can offer some interim support to reduce any delays in their transfer; but, if this is refused, then it is the responsibility of the NHS provider to ensure that the patient is moved into the community.

6. ***BP7 – Percentage of City young people not in education, employment or training (NEET and unknown) (16 and 17 year olds).*** Validated Q3 data will be available at the end of February 2019. However, provisional Q3 data gives an average of 13.8%. This poor performance is affected by the number of unknowns where the actual destination of the young adult is yet to be confirmed. In Q3 there were 16 individuals with unknown destinations. This number is expected to reduce as destinations are confirmed.

We expect the rate of 'unknowns' to be high during the autumn term (September to December) while information is collated for actual Year 12 and 13 destinations.

7. ***BP23 – Reduced number of people deemed 'living on the streets'.*** Of those seen rough sleeping in Q3, 66 were defined as "living on the streets" (having spent three or more weeks rough sleeping) – an increase of 36 on the previous quarter. This increase reflects an overall growth in the total number of people sleeping rough in Q3.

A range of support was provided for rough sleepers and those at risk, with double the amount of accommodation/stays provided in Q3 (82) compared to Q2 (40). Fifty per cent of all accommodation provided for rough sleepers was through the City's Assessment Hub. Several factors affect the City's rough sleeping population:

- Drug dependency is a barrier to some rough sleepers accessing No Second Night Out (NSNO) support.
- The City has a comparatively high number of intermittent rough sleepers who are not eligible for NSNO.
- There are capacity issues, as the hubs are often closed.

The Homelessness and Rough Sleeping Sub Group of the CCS Grand Committee is closely monitoring developments and overseeing a programme of work to improve outcomes for rough sleepers.

8. **BP27 – Participation in the Business Healthy Programme.** The number of subscribers to the newsletter fell to 1,070 against a target of 1,400 by the end of Q3. Numbers have been negatively impacted by the introduction of the General Data Protection Regulation (GDPR) and work is now being done to address this by developing alternative methods to engage businesses and disseminate information. On a positive note, there has been a significant increase in the number of individual organisations that are registered with Business Healthy, and financial targets have been met and exceeded. Overall, growth was significantly at a slower rate.

Amber Indicators

9. **BP10 – Residents taking up an NHS health check.** Only 106 NHS health checks took place during Q3 compared with the quarterly target of 196. The cumulative number at the end of Q 3 is within the 10% acceptable performance at 360 when compared with projected uptake of 397 (75% of 529).

Trend analysis revealed a seasonal fall in demand during Q3. Corporation officers are meeting with the provider to review the action plan to ensure improvements so that the target can be met.

10. **BP13b and 13c – Number of construction starts and number of completions.** There were 66 demolition work projects started during Q3.

Departmental Strategic Risk Register

11. A summary of the Departmental Risk Register is provided in Appendix 2.

A new risk relating to the impact of Brexit on local communities was added to the risk register in Q3.

Complaints and compliments

12. The Adult Social Care and Children Social Care Teams did not receive any complaints during Q3.
13. Thirty-seven complaints were received in Q3 in relation to commissioned services; just under 68% related to Fusion Health and Fitness, and an analysis has shown that most relate to the cleanliness or condition of the centre. In the same period, six compliments were received. 3% of complaints were raised by residents or commissioned providers about the community centres used to deliver services. In the main these related to heating not working leading to the cancellation of some sessions.

Financial and Risk Implications

14. A summary of the departmental local risk and central risk is included in Appendix 2. A new risk DCCS 002 – Impact of Brexit on Local Communities has been added during Q3.

Appendices

- Appendix 1 – 2018/19 Q3 Key Performance Indicators (KPIs) update
- Appendix 2 – Q3 Departmental Risk Register summary
- Appendix 3 – 2018/19 Q3 budget information and charts

Background Paper

- Departmental Business Plan 2018-19 Report to Community and Children's Services Committee – 7 March 2018
- DCCS Business Plan 2017–2022 Report to Community and Children's Services Committee – 11 May 2017.

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Appendix 1 – 2018/19 Q3 Key Performance Indicators (KPIs) update

Keys:

DOT – Direction of travel

Frq: Frequency of reporting

Corporate Project / Programme		Key measurements include...	Target	Progress		2018/19 commentary	DOT	Frq
				Q3	Q3 RAG			
Delivering an outstanding education offer through the City of London family of schools	BP1	School Ofsted ratings	All schools rated "good" or outstanding	n/a	n/a	No schools (including City linked academies) were inspected during the reporting period. All schools continue to be good or outstanding.	↑	Q
	BP2	Progress and attainment at school stages (KS2) that is considerably above national levels	Above 2018 National data Attainment RWM Expected level 64% Higher level 10% Progress Reading 0.03 Writing 0.03 Maths 0.03	<i>Published Dec 2018</i> Attainment RWM Expected Level 72% Higher Level 21% Progress Reading 0.79 Writing 3.84 Maths 2.84	G	Performance and progress of children at Sir John Cass in reading, writing and mathematics (RWM) is well above 2018 national average for those achieving the expected and higher levels (n=29). Pupils' progress is well above national in writing and maths, and above average in reading. (n=28)	↑	A

Corporate Project / Programme		Key measurements include...	Target	Progress		2018/19 commentary	DOT	Frq
				Q3	Q3 RAG			
Securing efficiencies and better outcomes through the integration of health and social care commissioning across the City of London and Hackney (and with other partners)	BP3a	Reduction in delayed transfers of care (discharge) from hospital - NHS	182 (annual)	208	R	<p>A total of 16 delayed transfers of care were attributable to the NHS during October. No delays (DToC) were recorded in November and we are awaiting publication of December figure.</p> <p>Year to date figure (208) shows that delays attributable to the NHS already exceeded the annual target of 182.</p>	↓	Q
	BP3b	Reduction in delayed transfers of care (discharge) from hospital - ASC	73 (annual)	17	G	<p>A total of 7 delayed transfers (DToC) were attributable to the authority in Q3. All were recorded in October, with no delays tracked in November and are awaiting December figures.</p> <p>DToC attributable to the City is well below the annual target of 73. We are also in the process of getting 14 incorrect delayed days removed for July.</p>	↓	Q
	BP4	Reduction of average cost of residential social care	£906.18 (during 2017/18)	688.94	G	There has been sustained reduction from £741.24 reported in Q2. Funded nursing care (FNC) contributions are included and average cost per week provided for Q3 (£688.94).	↓	Q
	BP5	Proportion of people who require less support following a period of reablement (help on discharge from hospital to regain independence)	78% (2016/17 National Average)	100.0%	G	<p>This KPI is locally reported on in Q4 in order to gauge a true reflection of the reablement activity, so please take these figures as tentative projections for the period in question.</p> <p>In Q3, 6 people required a reduced level of support, of which 2 people (33%) required no support following a period of reablement.</p>	↓	Q

Corporate Project / Programme		Key measurements include...	Target	Progress		2018/19 commentary	DOT	Frq
				Q3	Q3 RAG	Q3		
Promoting effective transitions and progression through education and fulfilling employment	BP6	Proportion of completions of City apprenticeships and positive destinations (employment or further training) annual	TBC	Success rate is 89.8%	G	This is the overall success rate for academic year 2017/18 and is well above national rates. 19 apprentices have progressed to higher apprenticeships within the corporation and another 9 have progressed to employment outside the corporation or to higher education (HE).	↑	A
	BP7	Percentage of City young people not in education, employment or training (NEET and unknown) (16/17 year olds)	Below London Average (5.3%). 2018 DFE Annual Scorecard national average 6%.	13.8% (Provisional)	R	Q3 data is not available until February, provisional figure is reported at 13.8% for Q3. This poor performance is affected by the number of unknowns, where the actual destination of the young adult is yet to be confirmed. In Q3, there were 16 individuals for whom destination is not known. We expect the rate of not knowns to be high during the autumn term (September to December) while information is collated for actual Year 12 and 13 destinations. These are expected to reduce as destinations are confirmed. Prospects Information, Advice and Guidance (IAG) workers continue to work with the young people still NEET and those whose destination is not known at 31 December.	↓	Q
	BP8a	Enrolments and passes of adult skills courses (accredited and non-accredited)	2,500	2,191	G	Number of enrolments is well above the cumulative Q3 target and we expect further enrolments during Q4.	↑	A
	BP8b	% of people who passes of adult skills courses (annual)	87%	n/a	n/a	Results not yet available.	↑	A

Corporate Project / Programme		Key measurements include...	Target	Performance		2018/19 commentary	DOT	Frq
				Q3	Q3 RAG			
Promoting equality in health through outreach to all the City communities	BP9	Percentage of people engaging in City smoking cessation programmes who quit smoking	42% (n=500)	74% (n=77)	G	Year to date performance is 58% (156/270). Q3 target was met for both number and proportion to quit smoking by Q3. Number of starters is low at 270 by Q3. We consider the annual target of 500, of which 42% should quit. At end of December, there should have been 375 starters enrolled.	↑	Q
	BP10	Residents taking up an NHS health check	529 (annual)	360	A	Year to date figure is 360 and within 10% of projected target for the period. In Q3, 106 (96 health checks and 10 community health checks were completed) and is below the projected quarterly target of 196.	↑	A
	BP11	Number and proportion of participants in the exercise on referral programme who are still active after six months	12	5	G	Year to date figure is now 11 and is in line with the set target of 12. There were 5 completers during Q3, demonstrating improvement from Q2 with no completers. Provider was issued with a poor performance notice in 2017/18 and this has resulted in some improvements, albeit slow.	↑	Q

Corporate Project / Programme		Key measurements include...	Target	Performance		2018/19 commentary	DOT	Frq
				Q3	Q3 RAG			
Increasing access to and effectiveness of pan-London sexual health services through the mobilisation of e-healthcare services	BP12	Take up of e-services for sexual health testing - % and number people who return a kit and receive their results within 21 days of ordering it	70.0%	77.5%	G	Significant improvements made this quarter: 51,214 kits were requested, and 39,693 kits were returned in the period.	↑	Q

Corporate Project / Programme		Key measurements include...	Target	Performance (YTD)		2018/19 commentary	DOT	Frq
				Q3	Q3 RAG			
Delivering more homes and better meeting social housing needs	BP13	Number of units given			n/a	Extensive consultation has taken place at Sydenham Hill where we intend to deliver 130+ in November 2018. 66 demolition works commenced during Q3. Delays in construction were as a result of the Committees' reluctance to proceed with Islington Arts Factory, consisting of 18 units, plus additional 7 private units as well as delays in construction of George East and Eric West sites as we had to retender for 13 units. Properties with a planning application to be submitted in June 2019.	.	A
	BP13a	Number of planning consents	3	3	G		↑	A
	BP13b	Number of construction started	92	66	A		↑	A
	BP13c	Number of completions	13	0	R		↑	A

Corporate Project / Programme		Key measurements include...	Target	Performance		2018/19 commentary	DOT	Frq
Improving outcomes and services for children and young people with special education needs and disabilities	BP14	Education outcomes for children with special educational needs	TBC	n/a	n/a		↑	A
	BP15	Take up of youth services	Increase in participation of target groups	8	G	Year to date take-up is increasing (8)	↑	Q
	BP16	Use of the Golden Lane Sport and Fitness Centre by young people	7,282 visits	1635	G	Please note that these figures include residents from other local authorities. Discussions are being held to review this KPI and explore how reporting can be made City specific.	↑	Q

Corporate Project / Programme		Key measurements include...	Target	Performance		2018/19 commentary	DOT	Frq
Improving outcomes and experience for adult social care users	BP17	Adult Social Care service user and carer reported quality of life (survey outcome)	Above London average	64% (carer) 75% (users)	n/a	City completes the Adult Social Care User Survey (ASCS) as well as the Survey of Adult Carers in England (SACE) returns biennially. 2018/19 collections are underway and will be reported in Q4.	↑	A
	BP18	Proportion of adult social care service users who say services have made them feel safe and secure (survey outcome)	Above London average	75%	n/a		↑	A

Corporate Project / Programme		Key measurements include...	Target	Performance		2018/19 commentary	DOT	Frq
Safeguarding children, young people and adults at risk	BP19	Reduced duration of Children in Need (CIN) and Child Protection (CP) Plans	Increase % at lower rates of duration / below the Inner London rate for 2 years or more				.	
		Reduced duration of CIN - <u>those on a CIN Plan at quarter/year end</u> (methodology period since date of Plan).	Inner London rate for all those open to Children's Services at 31/03/2018	CIN Plan at 31/12/2018		<i>*Please note this differs from the CIN census which reports on duration from referral to case closure whether No Further Action (NFA), Child Protection Plan (CPP), Looked after Child (LAC), or Child in Need (CIN).</i>	.	
		3 months or less - Number (%)	25.2%	0.0%	G	8 children were on CIN Plans at 31 December. Of these, 2 relate to children who are also on Education, Health and Care Plans (EHCP) and have been open for over 2 years.	↑	Q
		More than 3 months but less than or equal to 6 months - Number (%)	12.6%	3 (37.5%)			↑	
		More than 6 months but less than 1 year – Number(%)	16.1%	3 (37.5%)			↑	
		1 year but less than 2 years - Number (%)	16.6%	0.0%			↑	
		2 years - Number (%)	29.8%	2 (25%)			↓	
		Reduced duration CP Plans - <u>those on a CP Plan at quarter/year end</u>	Inner London rate for all those on a CP Plan at 31/03/2018	CP Plan at 31/12/2018			.	
		3 months or less - Number (%)	29.7%	1 (16.7%)	G	6 children were subject of CP Plans at 31 December 2018. The shortest-term plan related to an infant already taken into care who will end their CP Plan in early January 2019.	↑	Q
		More than 3 months but less than or equal to 6 months - Number (%)	24.8%	3 (50%)			↑	
		More than 6 months but less than 1 year - Number %	26.7%	0.0%			↑	
		1 year but less than 2 years - Number (%)	16.9%	2 (33.3%)			↑	
		2 years - Number & %	2.0%	0.0%			↓	

Corporate Project / Programme		Key measurements include...	Target	Performance		2018/19 commentary	DOT	Frq
	BP20	% of assessments for children's social care carried out within 45 working days of referral	Above the Inner London average (2018) - 77.9%	100%	G	8 Child & Family Assessments were completed during Q3. All were completed within 45 working days with an average duration of 37.5 days. The shortest assessments took 13 days.	↑	Q
	BP21	Number and percentage of adults referred for safeguarding (such as abuse or neglect) whose expressed outcomes are fully or partly met	Above the 2017/18 London Average Inner London = 91% National = 94%	100%	G	5 safeguarding conclusions were made in Q3: 4 clients participated in the process and were asked for their expected Making Safeguarding Personal (MSP) outcomes (80%). Only 2 clients responded at the end of the process and their desired outcomes were fully or partially achieved.	↓	Q

Corporate Project / Programme		Key measurements include...	Target	Performance		2018/19 commentary	DOT	Frq
Delivering and enhancing 'accommodation pathways' and health services for rough sleepers	BP22	Increased proportion of new rough sleepers who sleep out just once	76%	76%	G	This figure represents a significant achievement considering the significant increase in the number of new rough sleepers in Q3 to 99 from 22 reported in Q2. 77 individuals who are new to rough sleeping were met and supported in the period. Retrospective analysis revealed that 50% of new rough sleepers were unknown.	↓	Q
	BP23	Reduced number of people deemed 'living on the streets'	Less than 46	66	R	The number of longer-term rough sleepers also increased proportionately with the increase in total number rough sleeping in Q3. The number of people sleeping rough increased by 99 to 212 in Q3.	↓	Q

Corporate Project / Programme		Key measurements include...	Target	Performance		2018/19 commentary	DOT	Frq
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Corporate Project / Programme		Key measurements include...	Target	Performance		2018/19 commentary	DOT	Frq
Delivering a programme of major works to maintain and improve our existing homes	BP24	Increase in average energy efficiency rating for our housing stock	69	69	G	This coincides with the 2018/19 target	↑	A
	BP25	Proportion of City housing stock meeting 'decent homes' standard	89% (2016/17) London average)	n/a	n/a	This is a year-end target and will be populated in Q4 as in previous years.	↑	A






























Corporate Project / Programme		Key measurements include...	Target	Performance		2018/19 commentary	DOT	Frq
Maintaining safe homes that comply with advances in fire safety requirements	BP26	Annual fire risk assessments	100%	n/a	n/a	This is a year-end target and will be populated in Q4.	↑	A



Corporate Project / Programme		Key measurements include...	Target	Performance		2018/19 commentary	DOT	Frq
Supporting City businesses and the Corporation to improve their employee's health and wellbeing and participation in health and wellbeing activities	BP27	Participation in Business Healthy programme	1,400 newsletter subscribers (1,200 individual organisations) by December 2018	1,070 newsletter subscribers and 798 individual organisations	R	While achievement of the targets was significantly hindered by the introduction of the General Data Protection Regulation (GDPR) earlier in 2018, as of Dec 2018, the number of individual member organisations has increased by 22% (compared with Dec 2017) and the number of individuals subscribed to the newsletter has increased by 3% (also considering those who have unsubscribed). December 2018 figure is 26% below set target. Targets for 2019 are currently being set.	↑	Q
	BP28	Worker take-up of City smoking cessation programmes	500 (workers)	70	Not RAG-rated	70 people out of the 77 workers are residents. YTD= 249	↑	Q

Corporate Project / Programme		Key measurements include...	Target	Performance		2018/19 commentary	DOT	Frq
Supporting the development of skills and learning for all ages in the community through a range of activities, resources and support and enhancing the art and culture offer in the City.	BP29a	Percentage of children achieving good level of development in foundation stage profile (FSP)	% <u>above</u> London rate: Pan-London Average 2018 73.8%	78.9%	G	Performance for all Early Years Foundation Profile (EYFSP) pupils including those in private, voluntary and independent settings is 81.3% (n=48). Performance for children at Sir John Cass is 77.4%, however, that of City residents attending Sir John Cass and Islington primary schools (19 pupils) is in line with target at 78.9%	↑	A
	BP29b	Percentage inequality gap in achievement across all the Early Learning Goals	% <u>below</u> London rate: Pan-London average 2018 31.4% Inner London average 2018 31.7%	29.4%	G	Performance of all children, including those in independent, private and voluntary settings is 29.4% (n=48) That for the maintained school, Sir John Cass is 33.3% (n=31) and is above London average.	↑	A
	BP30	Percentage of primary school offers meeting first choice	% above Pan-London (Pan-London first preference offers: 86.55%)	n/a	n/a	Primary national offer day 2019 is in early April and will be reported with the Q1 2019/20 data. Previous year's performance was 85.3% (n=34)	↑	A
	BP31	The library's services and activities have a positive impact on my family's health and wellbeing	86%	99%	G	The number of responses increased further to 82 in Q3 and concurrently the number of people in agreement that the library services have a positive impact on their family's health and wellbeing is up by 3% from 96% in Q2. Overall, the target was exceeded by 13% and the Dragon Café in the City and activities at Shoe Lane Library have greatly impacted on (positively) the attendee numbers.	↑	Q

Corporate Project / Programme		Key measurements include...	Target	Progress		2018/19 commentary	DOT	Frq
Promote and champion inclusion, diversity, accessibility and social mobility for all of the communities we support.	BP32	Take-up of services matches make-up of community	Further consideration is being given to how this KPI can be measured and operationalised	n/a	n/a	Further work is being undertaken to fine tune this KPI and the reporting by equality factors across all provisions.	↑	A
	BP33	Percentage of participants involved in community activities and volunteering reporting an improved quality of life	60%		n/a	This is an annual survey and there is nothing to report in Q3	↑	A
	BP34	Proportion of residents involved in community activities who are new to volunteering	30%	29%	G	There were 35 residents new to volunteering giving a year to date average of 42% which is above set target.	↑	Q
	BP35	25% of Portsoken Pavilion Café employees from the local community	25%	37%	G	There are currently 8 members of staff (4 full time and 4 part time) primarily based at Kahaila Aldgate. Although 3 of them live in Tower Hamlets, they are within a 10-minute walk to the café.	↑	Q

Appendix 2: Departmental Risk Register Summary Q3

Risk Code	Title	Current Risk Rating	Risk Score	Actions Assessment	Target Date	Risk Trend
DCCS ED 002	Failure of the City of London Academies to meet the high performance and financial expectations of the City of London	A 	12		01/09/19	
DCCS HS 003	Lone Working	A 	12		31/03/19	
CR17	Safeguarding	A 	8		31/03/19	
DCCS 001	Departmental Emergency Response	A 	8		31/03/19	
DCCS HS 002	Failure to carry out and review effective fire risk assessments for residential and commercial accommodation	A 	8		31/03/19	
DCCS ED 001	Failure to deliver City of London Academy expansion programme	A 	8		01/04/20	
DCCS 002	Impact of Brexit on Local Communities	G 	6		31/03/20	New
DCCS CL 001	Loss of IT systems at public-facing sites	G 	6		31/03/19	
DCCS HS 004	Housing Finance Changes	G 	4		31/03/19	
DCCS HS 001	Health and Safety Procedures	G 	4		31/03/19	

Actions Assessment:  Actions to mitigate the risk are in place and are being delivered to anticipated timescales.  : Risk trend unchanged since last report

Risk Score key:

		Impact					
		Minor (1)	Serious (2)	Major (4)	Extreme (8)		
Likelihood	Likely (4)	4	8	16	32	Red (Severe)	Urgent action required to reduce rating
	Possible (3)	3	6	12	24	Amber (Significant)	Action required to maintain or reduce rating
	Unlikely (2)	2	4	8	16	Green (Manageable)	Action required to maintain rating
	Rare (1)	1	2	4	8		

Financial Table

DCCS Budget Monitoring period 9						
Local risk	Budget 2018/19	YTD Budget	Actual to date	Projected outturn	Variance	Notes
	£'000	£'000	£'000	£'000	£'000	
People's Services	7,489	5,617	4,231	7,341	(148)	1
Commissioning & Partnerships	2,384	1,788	1,371	2,314	(70)	
Housing Non HRA	886	665	720	911	25	
HRA Gross Income	(14,888)	(11,087)	(12,515)	(14,888)	0	
HRA Gross Expenditure	12,239	9,332	8,636	12,239	0	
HRA transfers to/from reserves	1,284	-	-	1,284	0	
Barbican Residential	(1,933)	(168)	(5,209)	(1,933)	0	2
Education Board	613	414	415	613	0	
Libraries	2,447	1,797	1,858	2,573	126	3
	10,521	8,357	(493)	10,454	(67)	
Central Risk	Budget 2018/19	YTD Budget	Actual to date	Projected outturn	Variance	
	£'000	£'000	£'000	£'000	£'000	
People's Services	569	427	(85)	558	(11)	
Commissioning & Partnerships	152	114	0	152	0	
Housing Non HRA	67	195	232	316	249	4
HRA	(250)	(91)	(223)	(250)	0	
Barbican Residential	(1,035)	(174)	(364)	(1,035)	0	
Education Board	1,792	1,385	1,403	1,792	0	
Libraries	343	109	88	343	0	
	1638	1,965	1,051	1,876	238	
Notes						
Brackets indicate income or a favourable variance						
1 - A number of clients have passed away resulting in savings due to decreased care costs however this area is very volatile and any changes in circumstances can have a major impact on the outturn						
2 - the large amount of income received to date is due to charges in advance in the service charge account which will be adjusted at year end						
3 - The projected overspend is due to the roof repairs insurance claim. At present we do not have an estimate from the loss adjuster on the amount the library will receive. This is the projected overspend at Artisan St/PHCC with no insurance monies accounted for. Until a figure is received from the loss adjuster, it is very difficult to predict the year-end outturn.						
4 - Housing benefit payments are anticipated to be higher than budgeted. The budget is based on past data whereas the outturn forecast is based on current activity to date						

Outturn compared to budget

Projected Outturn Variance vs. Latest Approved Local Risk	Latest Approved Budget for Year £'000	Forecast for Year £'000	Variance B/(W) £'000
People's Services	£7,489	£7,341	£148
Commissioning & Partnerships	£2,384	£2,314	£70
Housing Non HRA	£886	£911	(£25)
HRA	(£1,365)	(£1,365)	£0
Barbican Residential	(£1,933)	(£1,933)	£0
Education Board	£613	£613	£0
Libraries	2,447	2,573	(126)
Total	10,521	10,454	£67

