

Committee(s):	Date(s):
Community and Children's Services Committee	13 December 2013
Subject: Community and Children's Services Business Plan Quarter 2 update	Public
Report of: Director of Community and Children's Services	For Information

Summary

This report advises Members on progress against the Departmental Business Plan for Community and Children's Services for 2013/14. The report provides an update on:

- performance against agreed targets for Quarter 2 (April–September 2013)
- progress in implementing the programme of improvement actions for agreed priorities
- management of identified risk.

The main body of the report focuses on:

- areas of performance requiring remedial action
- planned improvement actions delivered to date
- changes to identified risk.

Full details of performance against all targets are provided at Appendix 1; details of all currently identified risks are provided at Appendix 2. The report also provides details of complaints received by the Department at Appendix 3 and the Department's budget information at Appendix 4.

Departmental performance and progress are currently good. A majority of performance indicators are either on target or improving. Effective progress has been made in planned improvement actions across all five departmental priorities. The small number of areas requiring increased focus in order to maintain progress are noted in the report.

Recommendations

That the Committee receives this update to the 2013/14 Business Plan for the Department of Community and Children's Services.

Main Report

Background

1. The Department of Community and Children's Services' Business Plan for 2013/14 was agreed by Committee at its meeting on 19 April 2013. The plan sets out the Department's five key priorities and related improvement actions for 2013/14 together with 15 performance indicators to monitor actions against the indicators and a strategic risk register.

Purpose

2. This report provides Members with an update on the Department's performance and progress in delivering agreed priorities and managing identified risk between April and September 2013. Reporting is principally by exception, and focuses on areas of performance causing concern and improvement actions timetabled for completion in the first quarter of this year. The report also provides details of complaints received by the Department, and the Department's budget information.

Departmental Performance – Key Performance Indicators

3. The overall picture of Departmental performance at the end of Quarter 2 is good. Of the 15 indicators, six are performing at or above target, with three others partially green as one element of the target has been met. One indicator has yet to have data verified and two are annual measures. The remaining targets require some improvement in performance and this is detailed below. Full details and more commentary on all indicators can be found at Appendix 1.
4. The Public Health indicators included in the original version of the Business Plan for 2013/14 were due to report at the end of the financial year; this makes monitoring and therefore performance improvement difficult.
5. Additionally, some of the Public Health indicators had been modified from their previous definitions (or were previously undefined), and are no longer entirely appropriate. For example, the Public Health Outcomes Framework indicator *The percentage of employees who had at least one day off sick in the previous week (end of year measure)* has now been populated with baseline data derived from the labour force survey. This is based on resident-only population within the City and uses an extremely small sample. For this reason, the indicator no longer offers any useful intelligence on whether workforce health within the City is improving.
6. Therefore new Public Health indicators have been added to the Business Plan to monitor quarterly the progress of the Exercise on Referral and Smoking Cessation contracts that the City has in place. These new indicators are shown at Appendix 1.

Departmental Progress – Planned Improvements on Key Priorities

Priority 1: Improving the health and wellbeing of communities and individuals

7. Good progress is being made against this priority. A report on Portsoken Ward was presented to this Committee in September and a new way of managing the Portsoken Health and Community Centre, the establishment of a One Portsoken Forum and other changes aimed at improving the health and wellbeing of both residents and workers in the area were agreed. Work is being undertaken by the Director of Public Health on workplace health, visits are being undertaken to City employers and research on good practice in this area has commissioned.
8. A City Health website was launched during Quarter 2; it provides information on what medical services are available in and around the City, including GP surgeries, accident and emergency, minor injury and walk-in clinics, dentists and opticians. The website also includes links to public health services that can help users stop smoking and avoid stress and anxiety, and offers advice on healthy eating, as well as listing leisure centres and gyms in the City.
9. The website is provided by Toynbee Hall as part of the City Advice service, and also links to other services that help with the broader issue of wellbeing. These include help with money problems, adult and older people's social care services and domestic violence. All of these can address mental as well as physical problems
10. The first new social housing built in the City of London since the early 1970s was completed and handed over to new tenants in July. The 24 affordable housing units were commissioned by the City and built by United House as part of the £7.5 million Middlesex Street Redevelopment Project.
11. Key performance indicators supporting this priority (KPI 1–3) are performing well.

Priority 2: Protecting and safeguarding vulnerable people through better prevention and early intervention

12. Good progress has been made on this priority though the number of rough sleepers is rising. The new Safeguarding Sub-Committee met for the first time in September, and reviewed annual reports on adult and children's safeguarding. Training on safeguarding is being commissioned and a session for school governors will be delivered in December 2013.
13. Quarter 2 has seen an increase of rough sleepers to 27 at the September count. This is a snapshot done on one night; on another night the number could potentially be much lower. Statistics from London Boroughs indicate that numbers are rising pan-London and may be related to the introduction of welfare reform and changes to housing benefits ('bedroom tax'). According

to the statistics taken from CHAIN (Combined Homelessness and Information Network), only one person has become a regular rough sleeper in the City; the others were only seen on one or two nights and not encountered again. We continue to work closely with all partners and at the most recent hub, which was set up for 5 days, 23 rough sleepers participated, of whom 50% were housed either during the hub or shortly after it.

14. Most of the key performance indicators supporting this priority (KPI 4–8) are performing well or just below target. The target for rough sleepers (KPI 8) was not met but the team are continuing their efforts to reduce numbers, working in partnership with Broadway.

Priority 3: Promoting independence and choice for service users

15. Satisfactory to good progress has been made to date. The target for the implementation of the Early Intervention and Prevention Strategy within social care was amended to November 2013 in Quarter 1; the service is currently provided by an Interim Family Practitioner. Good progress has been made on the implementation of the new strategy and it is anticipated that the service will be fully implemented by the end of November.
16. Key performance indicators supporting this priority (KPI 9–12) are performing satisfactorily, though data has still to be verified for KPI 12. One measure, KPI 11, relating to service users who have been supported to achieve independent living, may fail to meet the annual target. This measure is impacted by low numbers; a full explanation can be found on the KPI dashboard at Appendix 1.

Priority 4: Supporting and empowering our communities and enabling people to make a positive contribution

17. Good progress has been made to date. Spice is currently working with local groups and providers to extend volunteering activity in the Portsoken Ward on both the Mansell Street and Middlesex Street estates. Unfortunately data on the participation of young people in the Spice programme is currently not available, but the Spice Co-ordinator is pleased with progress to date.
18. Healthwatch has now been set up though the management board has yet to be elected. The City of London Healthwatch website has now been completed and their September newsletter can be accessed.
19. The City Advice service continues to see an increased demand in specialist casework, particularly around welfare benefits and debt, which it is believed is closely linked to welfare benefit reforms.
20. The most common areas of advice sought are for help with welfare benefits (34%), council tax or housing queries (13%) and debt issues (14%). The City Advice team also provide support in respect of consumer issues, domestic abuse, immigration and asylum issues, and relationship issues, e.g. divorce. The service receives and makes referrals to the City's substance misuse

team, social care teams, housing and homeless teams and the City of London Police.

21. Key performance indicators supporting this priority (KPI 13–15) are performing satisfactorily.

Priority 5: Making best use of resources and improving the way we work.

22. Good progress has been made to date. A Community and Children's Services Purchasing Category Board has been set up with representatives from the City of London Procurement Service and Departmental officers to scrutinise, approve and monitor procurement. The board will initially be focusing in on two key areas of expenditure: adult skills and learning, and residential care.
23. Work on Service Reviews to identify areas of savings and potential income generation from across the organisation is continuing. This is driven by further reductions in our income from central government and in preparation for any budget reductions.
24. There are no KPIs linked to this priority.

Departmental Strategic Risk Register

25. There has been no change in the number of identified risks during Quarter 2. A number of actions have been implemented to begin mitigating risks 1–9. These are detailed in the 'Further action' column in the risk register at Appendix 2.
26. The risk regarding safeguarding is being added to the Corporate risk register and this will be reviewed at quarterly corporate strategic risk monitoring meetings.

Complaints

27. In Quarter 2, 100% of complaints received were responded to within the Stage 1 response target. A Children's Social Care complaint received during Quarter 1 has been independently investigated and the complaint was upheld. Following a request from the complainant this has now been escalated to the Local Government Ombudsman.

Financial and Risk Implications

28. A budget monitoring statement for Quarter 2 is attached at Appendix 4. The Local Risk outturn is expected to be within the Director's overall budget. There is currently a central contingency budget amounting to £153k which may not be used fully by the end of the financial year; however, as the social care budgets are volatile, it is prudent to keep this to meet any additional costs as a result of growth in the number of clients.

29. The Central Risk budgets are predicting an underspend at year end which is mainly due to the Council Tax Reduction Scheme. This has now been included within Finance Committee, resulting in lower than anticipated costs for the Department. In addition, the Accommodation Costs for Care Leavers (Asylum) are predicted to be under budget due to lower numbers of clients; however, this will change if the City takes on any more clients. All budgets are currently being reviewed as part of the Estimate process and will be adjusted accordingly.

Strategic Implications

30. The Department has a significant input into the City of London's Community Strategy, in addition to the delivery of key statutory services to residents in the City of London.

Data Protection and Data Quality

31. The Department fully endorses and adheres to the Principles of Data Protection, as enumerated in the Data Protection Act 1998.

Consultees

32. The Chamberlain and Town Clerk have been consulted and their comments are incorporated within the report.

Conclusion

33. The Community and Children's Services Committee is asked to receive this quarterly update to the Business Plan for the Department and note the performance appendix (Appendix 1) which demonstrates that the Department continues to perform well, or within acceptable limits, for most performance indicators within its remit.

- Appendix 1: Quarter 2 – Key Performance Indicators Dashboard
- Appendix 2: Quarter 2– DCCS Summary Risk Register
- Appendix 3: Quarter 2 – Complaints Report
- Appendix 4: Quarter 2 – DCCS Budget Monitoring

Background Papers

Community and Children's Services Business Plan 2013/14 – April 2013

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Appendix 1: Department of Community and Children's Services Business Plan 2013/14 Key Performance Indicators – Quarter 2 Update (April–September 2013)

Priority	Key Performance Indicators	Annual Target	Q1		Q2	Commentary	
Priority 1	KP 1.1: Exercise on referral – number of referrals received	60	23		15	These are new performance indicators agreed at the Health and Wellbeing Board on 6 November.	
	KP 1.2: Exercise on referral – number starting first training programme	42	21		13		
	KP 1.3: Exercise on referral – number completing training	40	8		17		↑
	KPI 2: Smoking cessation – 85% of successful quitters with carbon monoxide test 0–1 (annual target to be reported quarterly)	85%	53.29%		46.7%	177 of 379 tests met the target to end of September. It is anticipated that there will be a surge in activity in January 2014 based on historic figures and the 85% target will be met at the end of Q4.	
	KP 2.1: Take-up of NHS Health Checks Programme by those eligible – health check offered (end of year measure) Health checks are offered by both GPs and TLC Care Services for Community Health Checks	100%	No data		N/A	This is a snapshot of the annual target. In Q2, 114 GP health checks have been offered. As the GP offer is not time limited, some of the 103 patients who have not yet taken up a health check may still do so in the remaining quarters of the year. Community health checks (TLC) annual targets for 2013/14: Hard to reach residents = 30 City workers = 200	
	KP 2.2: Take-up of NHS Health Check Programme by those eligible – health check take-up (end of year measure)	100%	No data		N/A	In Q2, 11 GP health checks have been taken up. Community health checks (TLC) taken up: Hard to reach residents = 30 (100% of annual target) City workers = 74 (37% of annual target)	
	KP 3: Additional S106 affordable housing units provided	85	Nil		24	24 units were delivered in July 2013. It is anticipated that the annual target will be met.	
Priority 2	KPI 4: Percentage of looked after children reviews and child protection conferences held in timescale	100%	100%		100%	5 looked after children or child protection cases were reviewed to end of September.	
	KPI 5: Participation – 5a. Numbers of children and young people (10 to 19 years old) attending at least one session of the youth provision delivered by City Gateway	165	30		42	By the end of Q2, City Gateway met 44% of the annual target. Officers are monitoring the contract and working with City Gateway to increase participation levels.	
	5b. Percentage of children contributing to their looked after children review	100%	100%		100%	3 looked after children reviews were carried out to end of September.	

Priority 2	KPI 6: Young people volunteering on the Spice scheme (end of year target)	60	35		N/A	No data has been provided by City Gateway.	
	KPI 7: Percentage of rent collected	98.5%	98.06%		98.29%	This is slightly below target but continues to remain high despite the impact of welfare and benefit reforms.	
	KPI 8: People sleeping rough on a single night within the City of London (also included within the Police Plan and Safer City Partnership Plan)	10	21		27	The team are continuing the assertive outreach programme, working closely with the City of London Police to reduce begging and anti-social behaviour. The pop-up hubs initiative is having a positive effect and the number of rough sleepers reduced to 16 in the August count.	
	8a. Numbers registering with GP 8b. Numbers accessing TB unit (8b includes 40 ex-rough sleepers accommodated at The Lodge)	8 10	10 4		10		
Priority 3	KPI 9: People in employment with 9a. learning disabilities 9b. mental health issues	1	0		0	It is anticipated that these targets will be achieved later in the year and at present we have 5 clients in these categories undertaking voluntary work.	
		1	0		0		
	KPI 10: Percentage of children and young people achieving national levels of attainment – school targets – annual target 10a. Key stage 2 (level 4 + English and maths) 10b. Pupils achieving 2 levels + progression English 10c. Early years foundation percentage of children achieving Level 3	96% 100% 67%	100% 100% 69.8%		N/A	All City of London Children attained results above the London-wide average.	
	KPI 11: Percentage of service users who have moved on in a planned way from temporary living arrangements	85%	33%		33%	6 residents have left Middle Street (20-unit accommodation for former rough sleepers); 2 clients were supported to achieve independent living. The other 4 clients did not or could not engage with our Supported Housing Team.	
	KPI 12: Percentage of Adult Social Care clients (including carers) using self-directed support	75%	TBC		TBC	Data has to be externally verified so it is not possible at the moment to give a percentage. 98 clients received self-directed support in Q1 and 102 in Q2.	

Priority 4	KPI 13: Children in poverty (end of year measure)	Less than 10%	N/A		N/A	End of year measure. To be provided by Department for Work and Pensions in Q4.	
	KPI 14: Apprenticeship places secured within CoLC (end of year target)	28 CoL + 2 residents	4		10	Below target by 2 for Q2. Placements were secured in Chamberlains and DCCS. Recruitment is taking place for placement in Q3 in Town Clerks and Chamberlains.	↓
	KPI 15: Number of city residents and workers accessing advice and information (end of year target)	2,350 annual	(516) 22%		(758) 54%	The City Advice team achieved 135% of their Q2 target (target 561 contacts/actual 758 contacts). At the end of Q2 the team have achieved 54% of their annual target.	↑

Appendix 2: Department of Community and Children's Services – Summary Risk Register 2013/14

Risk Likelihood and Impact					
Key	1	2	3	4	5
Likelihood	Rare	Unlikely	Possible	Likely	Almost certain
Impact	Insignificant	Minor	Moderate	Major	Catastrophic

Risk Status Evaluation	
R	High risk, requiring constant monitoring and deployment of robust control measures
A	Medium risk, requiring at least quarterly monitoring, further mitigation should be considered
G	Low risk, less frequent monitoring, consideration may be given to applying less stringent control measures for efficiency gains

Control Evaluation	
R	Existing controls are not satisfactory
A	Existing controls require improvement/mitigation, controls identified but not yet implemented
G	Robust mitigating controls are in place with positive assurance as to their effectiveness

Department of Community and Children's Services Risk Register				Owned By	Neal Hounsell	Version		v1.2			
				Updated	Sharon McLaughlin	Date		30 September 2013			
No.	Risk	Gross Risk		Lead Officer	Existing Controls	Net Risk				Planned Action	Control Evaluation
		Likelihood	Impact			Likelihood	Impact	Risk Status and Direction			
1	Risk of failure of City of London Safeguarding Policy and/or practice leading to death or serious injury to a child or vulnerable adult.	3	5	Ade Adetosoye	Quality assurance systems in place including audits and direct observations of practice. Monitoring of Improvement Plan via Safeguarding Sub-Committee. Training is being undertaken for staff and partners.	1	5	A	↔	Safeguarding annual reports on children and adults were presented to the September meeting of the Safeguarding Sub-Committee. Officers continue to engage with City and Hackney Safeguarding Children and Adult Boards. Progress has been made on providing safeguarding support to schools, and safeguarding training for staff and governors is being delivered during Q3. This risk is being added to the Corporate risk register.	G
2	Risk that the City fails to identify and inform those at risk of the impact of welfare reform on City residents. Financial risk to CoLC and individual residents.	5	3	Ade Adetosoye	Housing teams are monitoring impacted households.	4	3	A	↔	Households affected by the bedroom tax and the benefit cap have been identified and our tenancy support officers are working with them. Rent arrears levels are being monitored closely.	A

Department of Community and Children's Services Risk Register				Owned By	Neal Hounsell			Version		v1.2	
				Updated	Sharon McLaughlin			Date		30 September 2013	
No.	Risk	Gross Risk		Lead Officer	Existing Controls	Net Risk				Planned Action	Control Evaluation
		Likelihood	Impact			Likelihood	Impact	Risk Status and Direction			
3	The City fails to manage any further cuts to local government grant settlements – further savings required between 2013 and 2015.	5	3	Ade Adetosoye	Work is continuing on service reviews to identify savings and income generation opportunities. The DCCS Purchasing Category Board is considering Departmental procurement.	2	3	A	↔	Departmental budgets to be regularly monitored. The Purchasing Board will initially be considering adult skills and learning, and residential care procurement.	G
4	Department unable to respond to protest, occupation, terrorist attack or other large-scale emergency within the City boundaries due to insufficient plans and capacity.	3	4	Ade Adetosoye	Business Continuity, emergency plans and pandemic plans in place.	2	4	A	↔	NHS England has now confirmed the arrangements for health assistance at rest centres. Plans are being reviewed to reflect the new arrangements. An exercise is planned for spring 2014. Officers attend the quarterly meetings of the Health Protection Forum to discuss and monitor pandemic planning. Business Continuity plans will also have been revised by the end of December 2013.	A

Department of Community and Children's Services Risk Register				Owned By	Neal Hounsell			Version		v1.2	
				Updated	Sharon McLaughlin			Date		30 September 2013	
No.	Risk	Gross Risk		Lead Officer	Existing Controls	Net Risk				Planned Action	Control Evaluation
		Likelihood	Impact			Likelihood	Impact	Risk Status and Direction			
5	The City fails to manage risk to its housing estates and is subject to a fire, explosion, gas leak or asbestos damage.	3	5	Eddie Stevens	Gas safety check procedures have been improved to ensure that a full audit trail of activities taken to gain access is recorded. Emergency planning is in place. All Estate Officers have qualified Fire Risk Assessors. Fire safety audits have been carried out and the results of the audits are being acted upon. All Officers likely to come into contact with asbestos have undergone formal training.	1	5	A	↔	Households that repeatedly do not give access for gas checks are being targeted. Evening appointments are now being offered to tenants to try and improve uptake. Eaton Environmental is updating the Asbestos Register.	A
6	Major failure of health and safety procedures resulting in a fatality in an accident on CoLC premises or to a member of the Department's workforce.	3	4	Eddie Stevens	The Departmental Leadership Team is monitoring key health and safety issues. The Health and Safety Manager attends monthly Housing Management Group meetings to update staff and discuss issues. Following a review of the Corporate Health and Safety Policy earlier this year a revised Departmental plan is being drafted. The Departmental Health and Safety Committee meets regularly. Work has begun on updating health and safety policies and guidance.	1	4	A	↔	Work has begun on reviewing and updating the Departmental health and safety plan. The new plan will clearly set out managers' responsibilities, including regular reviews of risk assessments. A Sharepoint site is being set up to enable managers to access the current plan and risk assessment templates. It is anticipated that the new plan will be completed by the end of December 2013.	A

Department of Community and Children's Services Risk Register				Owned By	Neal Hounsell			Version		v1.2	
				Updated	Sharon McLaughlin			Date		30 September 2013	
No.	Risk	Gross Risk		Lead Officer	Existing Controls	Net Risk				Planned Action	Control Evaluation
		Likelihood	Impact			Likelihood	Impact	Risk Status and Direction			
7	Risk that the City's public health contracts are not providing appropriate services to meet the local residents' and visiting worker populations' health and wellbeing needs. Future funding levels will need to be considered as part of the contracts review.	3	3	Neal Hounsell	A review of all health contracts will be commenced during 2013/14.	2	3	A	↔	A review of public health contracts has commenced following the appointment of a Public Health Commissioning Officer, and a report on public health commissioning will be presented to Committee in December. Updated JSNA is on track.	G
8	Risk that the new social care ICT systems will not support service and performance management staff in managing services and fulfilling statutory requirements.	3	3	Chris Pelham	The new social care recording system for children and adults was fully implemented by end September 2013. An experienced project manager is continuing to provide support post implementation.	2	3	A	↔	The new social care recording system went live in August and the project board continues to meet to discuss any outstanding concerns. An upgrade to CBIS has presented some issues regarding extracting data but these are being addressed.	A

9	Risk that internal audit recommendations are not implemented effectively.	3	3	Ade Adetosoye	Internal audits are identified and carried out subject to the Departmental audit plan. Recommendations are set out in each audit report with an agreed implementation date.	2	3	A	↔	Representatives from internal audit are attending Departmental Leadership Team meetings on a quarterly basis to review and update the audit plan. A Departmental audit champion will be monitoring outstanding recommendations and will work with officers to ensure that evidence is provided to enable them to be closed.	A
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Glossary

CoLC	City of London Corporation
DCCS	Department of Community and Children's Services
JSNA	Joint Strategic Needs Assessment

Appendix 3: DCCS Complaints Report – Total complaints and compliments received – Quarter 2 2013/14

Division	2010/11	2011/12	2012/13	Q1	Q2	Q3	Q4	2013/14 Total	
Adult Social Care	4	4	1 Not upheld	0	0			0	
	No. of complaints upheld			N/A	N/A			N/A	
Family and Young People's Services (Children's Social Care)	0 (7)	1 (2) 3 upheld	0 (3) 2 partially upheld	0 (2)	0 (0)			0 (2)	
	No. of complaints upheld			2 upheld	N/A			2 upheld	
Housing	27	44 10 upheld , 1 partially upheld	41 24 upheld, 1 partially upheld	3	5			8	
	No. of complaints upheld			None upheld	4 upheld			4 upheld	
Commissioned Services, e.g. Golden Lane Sport and Fitness, City Advice, Telecare	-	-	16 15 upheld	8	TBC			8	
	No. of complaints upheld			8 upheld				8 upheld	
Compliments	One compliment was received from a service user stating that the Occupational Therapy service was "second to none"			1	0			1	

Response Times (At Stage 1: Family and Young People and Housing – 10 day target; Adult Services – 3 day target)

Division	2010/11	2011/12	2012/13	Q1	Q2	Q3	Q4	2013/14 Total	
Adult Social Care	50%	100%	0%	N/A	N/A				N/A
Family and Young People's Services (Children's Social Care)	100%	100%	66%	100%	N/A				😊
Housing	85%	91%	100%	100%	100%				😊

Appendix 4: Budget Monitoring – Quarter 2

Month 6 Monitoring for Community and Children's Services	Current Approved Budget £'000 (Inc carry forward)	TOTAL to date (end of Sep) £'000	% spent (S/B approx 50%)	Variance to Date (Current Approved Budget - Actual) £'000	Projected Actual to Year End £'000	Projected Variance to Year End £'000
Housing Services						
Housing S&M Account	218	108	50	-110	218	0
Disabled Access, Enabling Activities, Spitafields, General Housing Advice, Other Housing Services	-13	12	-92	25	-13	0
Supporting People	547	288	53	-259	547	0
Service Strategy	18	9	50	-9	18	0
Housing Benefit	124	-39	-31	-163	124	0
Bed & Breakfast	32	136	425	104	32	0
Total Housing	926	514	55	-412	926	0
People Services						
Older People Services	1,334	551	41	-783	988	346
Adult Social Care	2,332	1,399	60	-933	2,363	-31
Occupational Therapy	153	120	78	-33	189	-36
Adults Services Strategy	0	6	0	6	6	-6
Supervision and Management	137	65	48	-72	167	-30
Homelessness	613	452	74	-161	613	0
Children Social Care	402	176	44	-226	295	107
Early Years & Childcare	1,315	507	39	-808	1,315	0
Other Schools Related activity	307	24	8	-283	307	0
Drug Action Team	288	161	56	-127	288	0
After School Provision (managed by School)	40	40	100	0	40	0
TOTAL PEOPLE	6,921	3,501	51	-3,420	6,571	350
Partnerships						
Commissioning	744	478	64	-266	713	31
Public Health	-263	0	0	263	-263	0
Sports Development	52	106	204	54	95	-43
Adult Community Learning	30	24	80	-6	55	-25
Youth Service	202	252	125	50	247	-45
Strategy and Performance	1,082	444	41	-638	1,150	-68
TOTAL PARTNERSHIPS	1,847	1,304	71	-543	1,997	-150
TOTAL LOCAL RISK	9,694	5,320	55	-4,374	9,494	200
CENTRAL RISK						
Commissioning	-140	472	-337	-612	-140	0
Children Social Care	494	178	36	316	404	90
Early Years & Childcare	228	111	49	117	228	0
Other Schools Related activity	-372	-75	20	-297	-372	0
Asylum Seekers	345	129	37	216	166	179
Student Support	-1,043	-501	48	-542	-1,043	0
Delegated Budget	-24	85	-354	-109	-24	0
Housing Benefit	388	-327	-84	715	75	313
TOTAL CENTRAL RISK	-124	72	-58	-196	-706	582