

Committee:	Dated:
Community and Children's Services Committee	08/09/2017
Subject: Community and Children's Services Business Plan: Quarter 1 update	Public
Report of: Director of Community and Children's Services	For Information

Summary

This report sets out the progress made during Quarter 1 (April to June 2017) against the refreshed 2017-2022 Department of Community and Children's Services (DCCS) Business Plan. It shows the progress made against our five departmental priority themes.

Recommendations

Members are asked to:

- Note the Quarter 1 update and progress of the DCCS business plan.

Main Report

Current Position

1. The department's business plan progress is monitored and reported against a set of 41 key performance indicators. These are supported by a range of key activities that contribute to the achievement of the departmental outcomes.
2. In Quarter 1:
 - 17 (85%) achieved or exceeded the performance target set
 - 2 (10%) were within 10% of the target set
 - 1 (5%) failed to meet the target set by more than 10%
 - 21 are performance indicators (PIs) that will be reported in subsequent quarters.

RAG status PIs	Traffic light description	Total number of PIs
Green	PIs for which the set target was achieved or exceeded	17
Amber	PIs within the tolerance of -10% of the set target	2

Red	PIs that are below the tolerance of -10% of the set target	1
N/A	PIs where there is no update for the quarter reported – these will be reported in subsequent quarters	21

Red performance indicators

3. **Priority objective safe 1.5 – increased proportion of new rough sleepers who sleep out just once.** The Quarter 1 performance is reported as 69%, which is below the target set of 75%.
- **Reasons for performance** – During Q1, the availability of accommodation via No Second Night Out was reduced as the hubs had to close on several occasions as they were full. However, of those rough sleepers who were still on the street after 1 night, only 1 has subsequently gone on to join the Living on the Street cohort.
 - **Actions planned to address issues** – Work is underway to resource additional accommodation options as part of the new Pathways Model. An update on the progress being made will be presented to the October Committee as part of the regular Rough Sleeper Update report.

Amber performance indicators

4. **Priority objective safe 1.6 – reduced number of people deemed as ‘living on the streets’.** The Quarter 1 performance is reported as 46, which is above the target set of fewer than 43.
- **Reasons for performance** – This is an indicator where the reported figures fluctuate throughout the year. In comparison to this time last year, the figure has declined from 54 to 46.
 - **Actions planned to address issues** – A contributory factor to a positive change in the figures for Quarter 1 is the work of the Challenge Group. The delivery of an ‘accommodation pathway’ for rough sleepers is planned to be in place for March 2018. This will establish service-level agreements with neighbouring boroughs to access a range of accommodation for this client group.
5. **Priority objective safe 1.2 – number and percentage of adults referred for safeguarding whose expressed outcomes are fully or partly met.** The Quarter 1 performance is reported as 66.7% against a target of 100%.
- **Reasons for performance** – Three safeguarding concerns ended during the quarter, of which two ended after enquiry. Two were asked

about their outcomes, while one expressed their outcome, which was met.

- **Actions planned to address issues** – It is planned to implement a Making Safeguarding Personal approach through workforce and practice development and learning from case reviews and to develop an Adult Service Improvement Plan (both by March 2018).

A detailed summary of the department's business plan key performance indicators is provided in Appendix 1.

Departmental strategic risk register

6. During the quarter reported, two risks were closed. DCCS PE 002: expansion of Sir John Cass's Foundation Primary School to two-form entry in September 2017. The governing body of Sir John Cass's Foundation Primary School has decided not to pursue expansion at the present time. The level of demand for places does not demonstrate the need for expansion and the school is presently financially viable as a one-form entry school.
7. DCCS PE 004 – the risk was closed as the City of London is being classed as a special case by the Department for Education. Therefore, pupil funding will not be reduced during 2018/19.
8. One item on the departmental risk register is identified as red status. This relates to lone working and the possible risks associated with staff working on their own in isolated locations or visiting service users in their homes. Actions are under way to mitigate against this becoming an issue. These actions include:
 - identifying and testing options for the tracking/reporting of staff working remotely
 - the rollout of awareness-raising and training sessions to link to the revised Lone Working Policy and new procedures for monitoring staff working away from the office.
9. A summary of the DCCS departmental risk register is provided in Appendix 2.

Complaints

10. In Quarter 1, 20 complaints were received regarding our directly delivered services, of which 11 were upheld or partially upheld. Our commissioned services received 10 complaints, all of which were upheld. They also received a number of compliments in the same period. An analysis of complaints received did not identify any underlying trends or issues.

11. Two compliments were received. One praised the service delivered by our Adult Social Care team and the other expressed gratitude for the prompt and comprehensive response to an enquiry for information on school admissions.

Financial and Risk Implications

12. There is an overspend of approximately £148,000 for Adult Social Care. This budget is very volatile and a small change in client numbers can have a major impact on the outturn. Additional funding of £400,000 for Adult Social Care has been included in the Medium Term Financial Forecast. A paper to the Policy and Resources Committee will request this amount to be drawn down in the year.
13. There is continued pressure on the unaccompanied asylum seeking children (UASC) budget. The City has a number of clients who are over 18 years old and who attract no funding from the Home Office. However, we have a duty to support them until they turn 25 if they are still in education. A paper will go to the Policy and Resources Committee on 21 September to request additional Central Risk funding.
14. A potential overspend has been flagged for Artizan Street Library due to a large increase in rates. This will be monitored and reported in subsequent quarters.
15. See Appendix 4 for budget summary information.

Appendices

- Appendix 1 – Quarter 1 key performance indicators update
- Appendix 2 – Quarter 1 risk register
- Appendix 3 – Quarter 1 budget information

Background Paper

- DCCS Business Plan 2017-2022 report to Community and Children's Services Committee – 11 May 2017

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Appendix 1 – Quarter 1 key performance indicators update

	KPI / measure	Target	Q1 KPI measures	Q1 KPI RAG status	Q1 Activities / activity update
1. Priority objective: Safe					
1.1	Reduced duration of Children in Need (CIN) and Child Protection Plans (CPP) Reduced duration of Children in Need (CIN) - those on a Child In Need Plan at quarter/year end 3 months or less More than 3 months but less than or equal to 6 months More than 6 months but less than 1 year 1 year but less than 2 years 2 years	0% Below 2 years +	4 (33.3%) 1 (8.3%) 7 (58.3%) 0 0	Green	Develop a new City model of children’s social work practice Different models have been reviewed and a development day with social workers has taken place. Costings and methods of teaching and support is under way. Paper to go to Children's Safeguarding Sub-Committee after the summer.
	Reduced duration Child Protection Plans (CPP) – those on a Child Protection Plan at quarter/Year end 3 months or less – Number (%) More than 3 months but less than or equal to 6 months – Number (%) More than 6 months but less than 1 year – Number % 1 year but less than 2 years – Number % 2 years – Number &%	0% Below 2 years +	0 0 2 (100%) 0 0		
1.2	Number and percentage of adults referred for safeguarding whose expressed outcomes were asked and were fully or partly met	100%	66.7% (2 out of 3 were asked) 100% (1 out of 2 expressed an	Amber	Implement a Making Safeguarding Personal approach (through workforce and practice development, communications and learning from case reviews) Meeting to be held 25/07/17 to establish training needs and develop training plan.

Note: there is not a Q1 update for all performance indicators – those not shown in the above table will be reported in subsequent quarters

Appendix 1 – Quarter 1 key performance indicators update

	KPI / measure	Target	Q1 KPI measures	Q1 KPI RAG status	Q1 Activities / activity update
			outcome which was met)		<p>Develop an Adult Service Improvement Plan Plan to be developed for September in co-production with police and service users.</p> <p>Raise awareness and reduce the risk of financial abuse Scams awareness and abuse campaign is planned for July – conference to be arranged for November to highlight issues further.</p>
1.4	Number of children and young people (including looked after children) missing from education	<10	0	Green	<p>Recommission Youth Services and develop the role of the Youth Programme Board Specification developed with commissioning – tender process under way.</p>
1.5	Increased proportion of new rough sleepers who sleep out just once	75%	69%	Red	<p>Develop and deliver an “accommodation pathway” for rough sleepers Pathway plan to commence in August, establishing SLAs with adjacent boroughs to access a range of accommodation.</p>
1.6	Reduced number of people deemed as “living on the streets”	<43	46	Amber	
1.8	Increase in average SAP rating for our housing stock	69	69	Green	<p>Improve the energy efficiency of our homes</p>
2. Priority objective: Potential					
2.1	Proportion of City housing stock meeting “decent homes” standard	100%	100%	Green	<p>Improve our homes</p>
2.6	SEND dashboard indicators	Annual	Annual	Annual	<p>Development and implementation of the Special Educational Need and Disability (SEND) Strategy and action plan The strategy has been written and the plan is in progress.</p>
2.8	Number and proportion of City families taking up the two-year-old free early learning offer	72%	3 (42.9%) all eligible 3 (75%) excluding migrations	Green	<p>Barbican and Community Libraries and Early Years and Education services to offer a range of children’s centre activities for parents and carers of under-fives We will monitor the progress of these children for educational outcomes. All two-year-olds are offered a place at settings</p>

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Appendix 1 – Quarter 1 key performance indicators update

	KPI / measure	Target	Q1 KPI measures	Q1 KPI RAG status	Q1 Activities / activity update
					that are rated good or outstanding by Ofsted.
2.9	Enrolments in adult skills (accredited and non-accredited)	2,000	656 (summer term enrolments)	Green	Adult employability will be supported through our Adult Education offer of entry level, basic skills and professional accredited learning, our advice services and the resources of the Barbican and Community libraries.
3. Priority objective: Independence, Involvement and Choice					
3.2	Proportion of people using social care who receive self-directed support, and those receiving direct payments	100%	100%	Green	<p>Independent advice and advocacy services, our libraries and our social care services will inform services users, their parents, families and friends to support choice and enable self-directed care</p> <p>Work being carried out on ASC website in tandem with family information service project – to have an embryonic adults advice service by end of August 2017. To work on prevention and co-production as part of the overall transformation programme and co-production project. Engagement sessions to be held in September.</p>
3.3	Delayed transfers of care (DTOC) from hospital attributed to social care per 100,000 population	0	0	Green	<p>Co-ordination of care will minimise delays in hospital discharge</p> <p>COL is working with planned care workstream for City and Hackney to reduce DTOC figures. Liaison taking place with UCHL and Royal London to improve pathways. Improved pathways to be in place by end September.</p>
3.4	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	85%	8/9 (89%)	Green	<p>Reablement services will support people to remain living longer in their homes</p> <p>Reablement plus and hospital home projects now in place – complete</p>

Note: there is not a Q1 update for all performance indicators – those not shown in the above table will be reported in subsequent quarters

Appendix 1 – Quarter 1 key performance indicators update

	KPI / measure	Target	Q1 KPI measures	Q1 KPI RAG status	Q1 Activities / activity update
					Aids and adaptations and domiciliary care provision will support people to remain living longer in their homes Assistive technology project has commenced, will end by September to report on what assistive technology can help with this target. Reablement team working to reduce support packages by end of reablement. Plan to be drawn up to evidence this during August.
3.6	Proportion of Adult Social Care users living at home	70%	76%	Green	Tenancy sustainment and Adult Social Care services will help adults with additional needs maintain their tenancies Develop a plan to address: people maintaining or gaining employment, support for carers, assistive technology, reducing social isolation and improved safeguarding. Plan to be in place by end September 2017.
4. Priority objective: Health and Wellbeing					
4.1	Percentage of people engaging in City smoking cessation programmes who quit smoking	42%	42%	Green	Public Health, including Business Healthy, will promote healthy behaviours We continue to work closely with Square Mile Health to increase the quit rate among those using the service. This includes an extensive piece of work with pharmacies to enhance numbers here.
4.2	Proportion of residents aged 40–74 offered and taking up an NHS health check	Working with provider to set target	52.0%	tbc	
4.4	Proportion of City housing stock meeting “decent homes” standard	100%	100%	Green	Housing services will support wellbeing by ensuring our existing homes are easier to heat
4.5	Usage of the Golden Lane Sport and Fitness Centre	79,333	22,099	Green	Housing, Youth Services and commissioned leisure services will support and promote the uptake of physical activity among children and adults Fusion is on track to achieve its target for the year.
4.7	Number of new social homes: Planning consents Start on sites	116 34	34 0	Green	


































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Appendix 1 – Quarter 1 key performance indicators update



	KPI / measure	Target	Q1 KPI measures	Q1 KPI RAG status	Q1 Activities / activity update
	Completions	0	0		
4.8	Percentage of participants involved in community activities and volunteering reporting an improved quality of life	60%	80%	Green	Community engagement, volunteering and targeted provision will promote social inclusion and increase social connections.
5. Priority objective: Community					
5.5	Proportion of residents involved in community activities who are new to volunteering	30%	40%	Green	Our community engagement will promote and reward volunteering.
5.6	Customer satisfaction with the library service			Green	We will enhance our libraries to provide for community programmes and activities with partners.
	Adults Survey	97%	98%		
	Children's Survey	100%	100%		

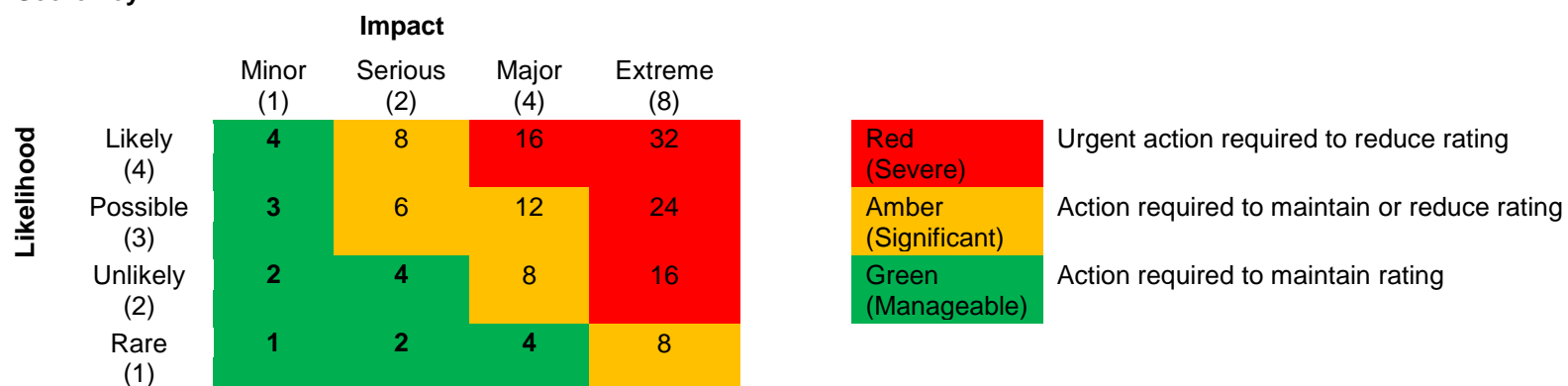
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Appendix 2 – Quarter 1 risk register

Risk Code	Title	Current Risk Rating	Risk Score	Actions Assessment	Target Date	Risk Trend
DCCS HS 003	Lone Working	R 	16		30/09/17	
DCCS ED 001	Failure to deliver City of London Academy expansion programme	A 	12		01/09/19	
DCCS HS 002	Failure to carry out and review effective fire risk assessments for residential and commercial accommodation	A 	12		31/10/17	
DCCS HS 004	Housing Finance Changes	A 	12		31/12/17	
CR13	Safeguarding	A 	8		31/03/18	
DCCS 001	Departmental Emergency Response	A 	8		31/03/18	
DCCS CL 001	Loss of IT systems at public-facing sites	A 	8		31/03/18	
DCCS CP 002	City of London Community Education Centre site redevelopment	A 	8		31/01/18	
DCCS ED 002	Failure of the City of London Academies to meet the high performance and financial expectations of the City of London	A 	6		01/09/19	
DCCS HS 001	Health and Safety Procedures	G 	4		31/03/18	
DCCS PE 003	Early Help – Referrals	G 	4		31/03/18	

Risks **DCCS PE 002** Expansion of Sir John Cass's Foundation Primary School to two-form entry in September 2017 and **DCCS PE 4** – Pupil Funding have now been closed.

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:

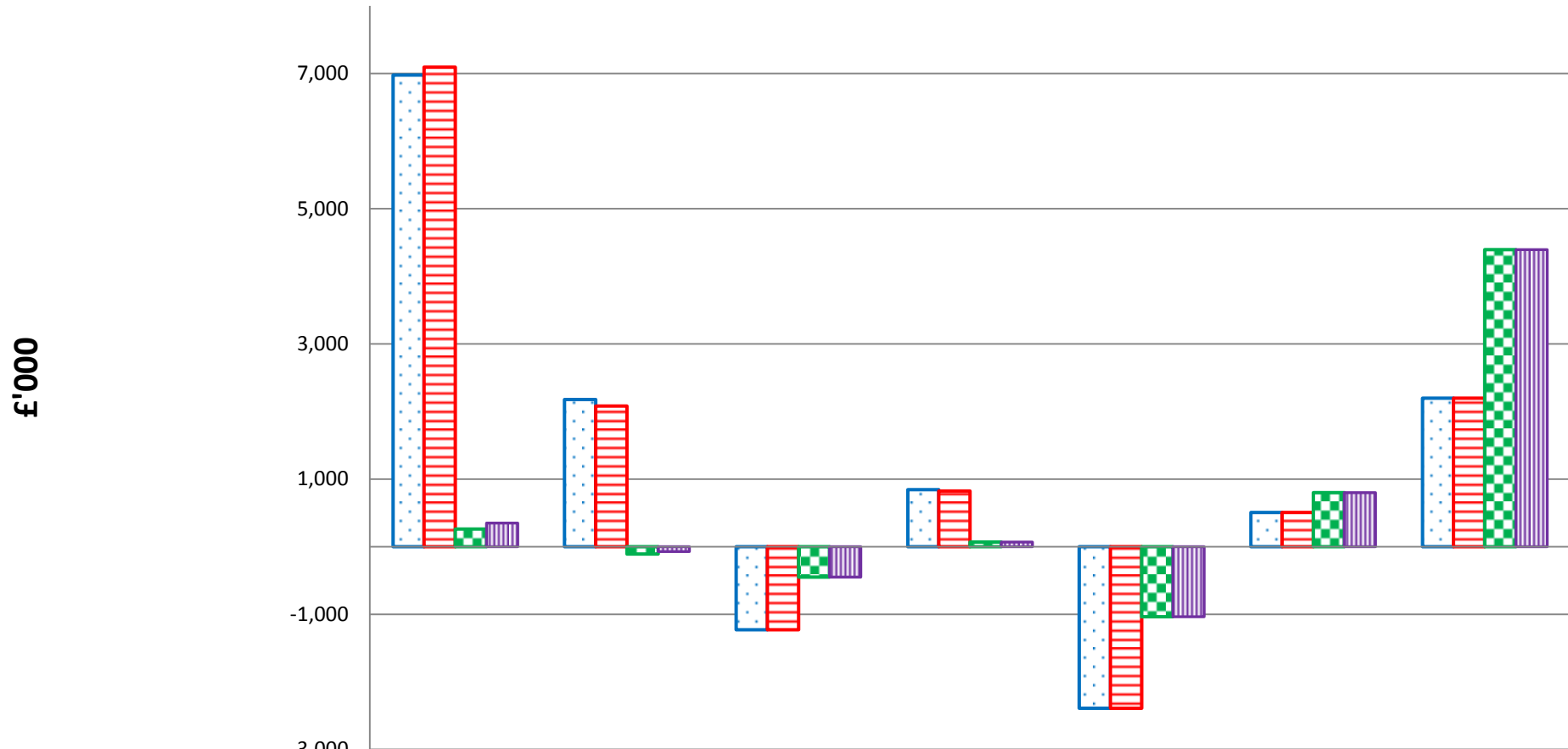


Appendix 3 – Quarter 1 budget monitoring

DCCS local and central risk summary:	Local risk 2017/18 budget £'000	Local risk projected actual to year end £'000	Central risk – 2017/18 budget £'000	Central risk projected actual to year end £'000
People	6,974	7,093	262	350
Commissioning & Partnership	2,174	2,080	-111	-71
Housing Revenue Account (HRA)	-1,230	-1,230	-450	-450
Housing (non-HRA)	843	824	67	67
Barbican Residential	-2,390	-2,390	-1,035	-1,035
Education	504	504	800	800
Community Libraries	2,196	2,196	4,392	4,392

Appendix 3 – Quarter 1 budget monitoring

DCCS local and central risk budget summary £'000



	People	Commissioning & Partnership	Housing Revenue Account (HRA)	Housing (non HRA)	Barbican Residential	Education	Community Libraries
Local Risk - 2017/18 budget	6,974	2,174	-1,230	843	-2,390	504	2,196
Local risk - projected to year end	7,093	2,080	-1,230	824	-2,390	504	2,196
Central risk - 2017/18 budget	262	-111	-450	67	-1,035	800	4,392
Central risk - projected to year end	350	-71	-450	67	-1,035	800	4,392