

<b>Committee:</b> Community and Children's Services Committee	<b>Dated:</b> 7 March 2018
<b>Subject:</b> Community and Children's Services Business Plan: Quarter 3 update	<b>Public</b>
<b>Report of:</b> Andrew Carter, Director of Community and Children's Services	<b>For Information</b>
<b>Report author:</b> Sukhjot Gill, Community and Children's Services	

### **Summary**

This report sets out the Department of Community and Children's Services (DCCS) performance during Quarter 3 (October to December 2017) in relation to its Business Plan 2017-2022.

### **Recommendations**

Members are asked to:

- note the report.

### **Main Report**

#### **Background**

1. Progress against the departmental Business Plan is monitored and reported against a set of 41 performance indicators (PIs) aligned to the plan's priorities, and which evidence achievement of outcomes.
2. Performance is driven by a range of key business plan actions and the delivery of our core business.
3. The report also comments on the departmental risk register and the budget.

#### **Business Plan PI performance**

4. Overall performance in Q3 show that of the departmental PIs:
  - 17 (57%) achieved or exceeded the target set (rated GREEN)
  - 5 (17%) were performing within 10% of the target set (rated AMBER)
  - 8 (27%) are more than 10% outside of their target (rated RED)
  - 11 are PIs are not reported in Q3 (annual or bi-annual measures).
5. Outlying (red or amber rated) performance in the quarter reported is set out below against each of the Business Plan's priorities.

## ***Priority – Safe***

### **6. 1.1b Stability of placements for children in Care (RED)**

Children in Care in the same placement for over two years fell to 50% against a target of 67%. However, this is attributable to one of two children with placement of that length.

**Mitigation:** This is focus of social work practice.

### **7. Number of people deemed as 'living on the streets' (RED)**

In Q3, 49 long term rough sleepers were reported against a target of 43 or fewer. Although above target, the total remains constant in the City, despite a 2% increase on the last quarter London wide. Only two of the 37 new rough sleepers in the City during the quarter remained rough sleeping long enough (three weeks) to be counted as "living on the streets".

**Action:** A multi-disciplinary Challenge Group focuses on this issue. Additional specialist accommodation has been secured and supported 16 rough sleepers to leave the street, including five of the City's thirteen most entrenched rough sleepers. A plan to improve co-ordination and secure movement through our pathway of specialist accommodation has been put in place to maximise its effectiveness.

### **8. Proportion of residents who feel 'very safe' or 'safe' on their estate (AMBER)**

The annual survey of tenants and leaseholders (2017) reported 71% of respondents feeling very safe or safe. This is below the target set of 75%. Leaseholders report higher levels at 75% compared to tenants - of whom 70% feel 'very safe' or 'safe' on their estate.

**Action:** The annual survey data is used to make any immediate changes and incorporate any necessary changes into service plans and individual estate plans for 2018/19 to address findings.

## ***Priority – Potential***

### **9. Number of young people not in education, employment or training [NEET] (RED)**

The Q3 performance is reported as 8.1% - above the target of 5.3%. The figure in this quarter is inflated by the high number (for the City) of young people in October whose circumstance were not known. This is associated with the new academic year. In November and December the NEET proportion dropped to 2.2%.

**Action:** The information, advice and guidance (IAG) worker continues to work with young people who are NEET and to identify and support those 'not known'.

**10. Number and Proportion of City families taking up the two-year-old free check (RED)**

Reported as 25% in Q3, which is below the 72% target. Out of six children eligible, two moved out of the area. Three of the remaining four children have not taken up the offer in the winter part of the year. The small cohort of children eligible for the offer means that any change can notably impact the PI.

**Action:** The families of the three children who did not take up the offer have been contacted to offer their child a place in the Spring term.

***Priority – Independence, Involvement and Choice***

**11. Delayed transfers of care from hospital attributed to Social care (AMBER)**

The annual target for days of delay is 24. Performance by the end of Q3 was 19 days, slightly above the desired trend. However, DCCS is challenging the attribution of 8 days of delay to social care services.

**Action:** A specific DTOC reduction plan is in place.

***Priority – Health and wellbeing***

**12. Usage of the Golden Lane Sport and Fitness Centre (RED)**

By the end of Q3 59,776 people has used Golden Lane Sports Fitness Centre - 51% of the annual target (116,568).

**Action:** Fusion (the provider) launched a new class timetable in January 2018 and a corporate campaign in January 2018 to drive membership and usage. In addition, they are launching a new young people's dance club at Golden Lane to increase participation.

**13. Number of new social homes: planning consents and starts (RED)**

Since April 2017 there have been 47 planning consents (41%) of a target of 116. The outstanding target is linked (predominantly) to the planning application for the COPAI site (66 units). No starts are expected this year, however 94 are planned for 2018/19.

**Action:** Delivery of the housing programme is being supported through the establishment of a Member led working party.

***Priority – Community***

**14. Proportion of residents 'very satisfied' or 'satisfied' with the overall service we provide as their landlord (RED)**

The annual survey of tenants and leaseholders reported 70% satisfaction - below the target of 85%. Satisfaction for tenants is much higher at 78%, compared to 45% for leaseholders.

**15. Proportion of City estate residents satisfied with their neighbourhood as a place to live (AMBER)**

The annual survey reports 86% against a target of 94%. Among tenants 85% are satisfied with their neighbourhood as a place to live compared to 94% of leaseholders.

**16. Proportion of residents satisfied with the community facilities on their estates (RED)**

The annual survey reported as 55%, which is below the target set of 75%. Satisfaction for tenants is higher at 58% compared to leaseholders 44%.

**17. Action:** Service plans and individual estate plans for 2018/19 to address issues. Extensively refurbished community centre on Golden Lane to be re-opened in April 2018. Community Builders project being implemented from January 2018. Crowdfunding initiative to be piloted in Aldgate to deliver community based projects.

18. Appendix 2 sets out a range of activities undertaken in quarter 3 in addition to core business.

## **Departmental Strategic Risk Register**

19. During the quarter there has been one change of risk rating.

**20. Failure of the City of London Academies to meet the high performance and financial expectations of the City of London (AMBER)**

Rapid expansion has taken place since January 2017 with 5 new academies. Highbury Grove was previously classed as 'inadequate', and while an interim inspection shows the school is now closer to 'requires improvement', this still poses considerable risk. Four of the five new schools have not been inspected yet and so their Ofsted and exam performance cannot be adequately reported. Interim scrutiny shows that pupils in these schools are making good progress. Currently COLPAI and Highgate Hill are under subscribed, and it is likely that Highbury Grove will be undersubscribed for the 2018-19, which could lead to financial pressures on the schools.

21. A summary of the Departmental Risk Register is provided in Appendix 3.

## **Complaints and compliments**

22. Complaints and compliments will be reported to this Committee at the end of quarter 4.

## **Financial and Risk Implications**

23. There is an overspend of approximately £83,000 anticipated for People's Services. This is largely driven by pressures on the Adult Social Care budget due to client movements since the original budget was set. This adverse outturn is expected to be contained within the Director's Local Risk budget this year. Additional resources have already been agreed for ASC in 2018/19 and 2019/20.
24. There is a small underspend for Commissioning and Partnerships due to vacant posts not being filled until partway through the year.
25. Year to date expenditure for libraries is lower than budgeted due to automation of processes providing an early return on the 2018-19 efficiency savings. However, several large expenses are due before the end of March, including a building repair bill at Portsoken Health & Community Centre, so the service is expected to breakeven.
26. A summary of the departmental local risk and central risk for 2017/18 is included in Appendix 4.

## **Appendices**

- Appendix 1 – Quarter 3 performance indicators update
- Appendix 2 – Quarter 3 business plan activities
- Appendix 3 – Quarter 3 departmental risk register summary
- Appendix 4 – Quarter 3 budget information and charts

## **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 3 performance indicators update

	KPI / measure	Target	Q1	Q2	Q3	KPI RAG
1. Priority objective: Safe						
1.1a	Reduced duration of Children in Need (CIN) and Child Protection Plans (CPP)	0% Below 2 years +			Awaiting data	G
	Reduced duration of Children in Need (CIN) - those on a Child In Need Plan at quarter/year end					
	• 3 months or less		33.3%	8.75%		
	• More than 3 months but less than or equal to 6 months		8.3%	31.25%		
	• More than 6 months but less than 1 year		58.3%	43.75%		
	• 1 year but less than 2 years		0%	6.25%		
	• 2 years	0%	0%			
	Reduced duration Child Protection Plans (CPP) - those on a Child Protection Plan at quarter/Year end	0% Below 2 years +			100%	G
	• 3 months or less		100%	100%		
	• More than 3 months but less than or equal to 6 months		0%	0%		
	• More than 6 months but less than 1 year		0%	0%		
	• 1 year but less than 2 years		0%	0%		
	• 2 years		0%	0%		

	KPI / measure	Target	Q1	Q2	Q3	KPI RAG
1.1b	Stability of placements of looked after children: three or more placements during the year	11.67%	23.1%	15.8%	11.8%	R
	Number of LAC in same placement for 2 years plus / Number of LAC in care for 2.5 years plus) - of those still LAC at quarter/year end	68.40%	66.7%	66.7%	2 (50%) - all CiC 1 (0%) - under 16's only	
1.2	Number and percentage of adults referred for safeguarding whose expressed outcomes are fully or partly met	100%	100%	100%	100%	G
1.3	Proportion of adult social care services who say that those services have made them feel safe and secure	Inner London average 81%	75%			A
1.4	Number of children and young people (including looked after children) missing from education	<10 Annual	0	0	5	G
1.5	Increased proportion of new rough sleepers who sleep out just once	75%	69%	71%	81%	G
1.6	Reduced number of people deemed "living on the streets"	<43	46	49	49	R
1.7	Increased proportion of residents who feel 'very safe' or 'safe' on their estate	75%	71%			A
1.8	Increase in average SAP Rating for our housing stock	69	69	69	69	G

	KPI / measure	Target	Q1	Q2	Q3	KPI RAG
<b>2. Priority objective: Potential</b>						
2.1	Proportion of City housing stock meeting “decent homes” standard	100%	100%	100%	100%	<b>G</b>
2.3	School Ofsted rating and “progress 8” score of 0.5 and above for: <ul style="list-style-type: none"> <li>City of London Academy Southwark</li> <li>The City Academy Hackney</li> <li>City of London Academy Islington:</li> </ul>	Score of 0.5+	Ofsted Rating:  Good & improving  Outstanding  Good	0.32  1.07  0.49		<b>G</b>
2.4	Progress and attainment at KS2 that is significantly above national averages	Above London Average	Reading +2.77 Writing + 2.5 Maths +3.05			<b>G</b>
2.7	Number of City young people not in education, employment or training (NEET)	Below London Average (5.3%)	2.3%	8.3% (amended)	8.1% (provisional)	<b>R</b>
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	3 (50%) eligible 3 (100%) those still resident in City	25% (1/4)	<b>R</b>
2.9	Enrolments in adult skills (accredited and non-accredited)	2,000	656 (Summer Term enrolments)	No data	1048 (Autumn Term)	<b>G</b>
2.10	Adult skills participants gaining a national accreditation	TBC	87%			<b>G</b>



	KPI / measure	Target	Q1	Q2	Q3	RA G
<b>3. Priority objective: Independence, Involvement and Choice</b>						
3.1	Adult Social Care service user and carer reported quality of life	Above London Average	Carer =7.7 Adult user = 18			A
3.2	Proportion of people using social care who receive self-directed support, and those receiving direct payments	100%	100% (self Directed support) 55% (direct payments)	100% (self Directed support) 55% (direct payments)	Awaiting data	
3.3	Delayed transfers of care from hospital attributed to Social care	24 Days	0	0	19	A
3.4	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	89%	8 89%)	100%	100%	G
3.6	Proportion of Adult Social Care users living at home	70%	76%	76%	Awaiting data	


































	KPI / measure	Target	Q1	Q2	Q3	KPI RAG
<b>4. Priority objective: Health and Wellbeing</b>						
4.1	Percentage of people engaging in City smoking cessation programmes who quit smoking	42%	42%	45%	59.5%	G
4.4	Proportion of City housing stock meeting “decent homes” standard	100%	100%	100%	100%	G
4.5	Usage of the Golden Lane Sport and Fitness Centre	116,568	22,099	19,646	18,031	R
4.7	Number of new Social Homes: <ul style="list-style-type: none"> <li>• Planning consents</li> <li>• Starts on site</li> <li>• Completions</li> </ul>	116 34 0	34 0 0	0 0 0	13 0 0	R
4.8	Percentage of participants involved in community activities and volunteering reporting an improved quality of life	60%	80%			G



	KPI / measure	Target	Q1	Q2	Q3	RAG
5. Priority objective: Community						
5.1	Proportion of residents 'very satisfied' or 'satisfied' with the overall service we provide as their landlord	85%	70%			R
5.2	Proportion of City estate residents satisfied with their neighbourhood as a place to live	94%	86%			A
5.3	Percentage of participants involved in community activities and volunteering reporting an improved quality of life	60%	80%			G
5.4	Proportion of residents involved in community activities who are new to volunteering	30%	40%	40%	55%	G
5.5	Customer satisfaction with the library service:					G
	Adults Survey	97%	98%			
	Children's Survey	100%	100%			
5.7	Proportion of residents satisfied with the community facilities on their estates	75%	55%			R

## Appendix 2: Quarter 3 Business plan activities

Priority objective	Quarter 3 activities
Safe	<b>Develop and implement interventions for perpetrators of domestic abuse</b> A programme has been delivered to social workers that provides tools and techniques for intervention.
	<b>Develop an Adult Service Improvement Plan</b> A self-assessment of adult social care services has been completed and an action plan is being developed to address areas improvement or service gaps.
	<b>Raise awareness and reduce the risk of financial abuse</b> A multi-agency event on financial scams was delivered by DCCS in December. Letters were sent to all Adult Social Care service users offering individual visits from Trading Standards to discuss issues/concerns in this area.
	<b>Implement a Making Safeguarding Personal approach</b> A safeguarding case audit began in Q3 to assess the quality of work and response in relation to safeguarding and financial abuse. Any learning will be addressed within the Adult Service Improvement Plan.
	<b>Develop and deliver an “accommodation pathway” for rough sleepers</b> The accommodation pathway was put in place and we now have the full complement of beds and partnership agreements to support spot purchase of specialist provision.
Health and Wellbeing	<b>Public Health, including Business Healthy, will promote healthy behaviours</b> Business Healthy ran a campaign “release the pressure” to promote techniques and services to address mental ill health issues among the working population.
	<b>Community engagements, volunteering and targeted provision will promote social inclusion and increase social connections</b> Commencement of ‘Exploring What Matters’, an 8-week interactive course to enable communities to develop happier and more meaningful lives.
Community	<b>We will monitor the take up of services to ensure they reach all sections of the communities we serve</b> The new Spice online reporting tool was launched this quarter. This now enables more detailed profiling of Time bank users so we can begin to build up a picture of who is using Time Credits and ensure they reflect our diverse communities.
	<b>Our community engagement will promote and reward volunteering</b> The Community Builders programme was launched, encouraging residents to volunteer to help build community cohesion and neighbourliness in their area.

### Appendix 3: Departmental Risk Register Summary

Risk Code	Title	Current Risk Rating	Risk Score	Actions Assessment	Target Date	Risk Trend
DCCS ED 001	Failure to deliver City of London Academy expansion programme	R 	24		30/09/19	
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		30/12/17	
DCCS HS 002	Failure to carry out and review effective fire risk assessments for residential and commercial accommodation	A 	12		30/12/17	
CR13	Safeguarding	A 	8		31/03/18	
DCCS 001	Departmental Emergency Response	A 	8		31/03/18	
DCCS CP 002	City of London Community Education Centre site redevelopment	A 	8		31/06/18	
DCCS CL 001	Loss of IT systems at public facing sites	G 	6		31/03/18	
DCCS HS 004	Housing Finance Changes	G 	4		31/03/18	
DCCS HS 001	Health and Safety Procedures	G 	4		31/03/18	
DCCS PE 003	Early Help – Referrals	G 	4		31/03/18	

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
	Possible (3)	3	6	12	24
	Unlikely (2)	2	4	8	16
	Rare (1)	1	2	4	8

Red (Severe)
Amber (Significant)
Green (Manageable)

Urgent action required to reduce rating

Action required to maintain or reduce rating

Action required to maintain rating

## Appendix 4: Quarter 3 Budget information and charts

Table 1: Local risk summary (figures in red indicate income or a favourable variance)

Local risk	Budget 2017/18 £'000	Year To Date (YTD) Budget £'000	Actual to date £'000	Projected outturn £'000	Variance £'000	Notes
People Services	7,126	4,775	4,552	7,209	83	<sup>1</sup>
Commissioning &	2,200	547	386	2,144	(56)	<sup>2</sup>
Housing Non HRA	862	561	709	835	(27)	
HRA Gross Income	(15,795)	(11,549)	(15,776)	(15,795)	0	
HRA Gross Expenditure	10,999	8,469	8,444	11,313	314	
HRA transfers to/from	3,312		3,312	2,998	-314	
Barbican Residential	(2,076)	(2,368)	(5,127)	(2,071)	5	
Education Board	504	374	374	504	0	
Libraries	2379	1842	1687	2379	0	<sup>3</sup>
<b>Total local risk</b>	9,511	2,652	(1,439)	9,516	5	

Table 2: Central risk summary

Central Risk	Budget 2017/18 £'000	Year To Date (YTD) Budget	Actual to date £'000	Projected outturn	Variance £'000	Notes
People Services	473	2,887	1,655	438	-35	
Commissioning &	(111)	403	499	(71)	40	
Housing Non HRA	67	50	331	82	15	
HRA	(450)	(91)	0	(450)	0	
Barbican Residential	(1,035)	(140)	(358)	(1,035)	0	
Education Board	800	690	690	800	0	
Libraries	334	(19)	(19)	334	0	<sup>4</sup>
<b>Total central risk</b>	78	3,780	2,798	98	20	

### Notes:

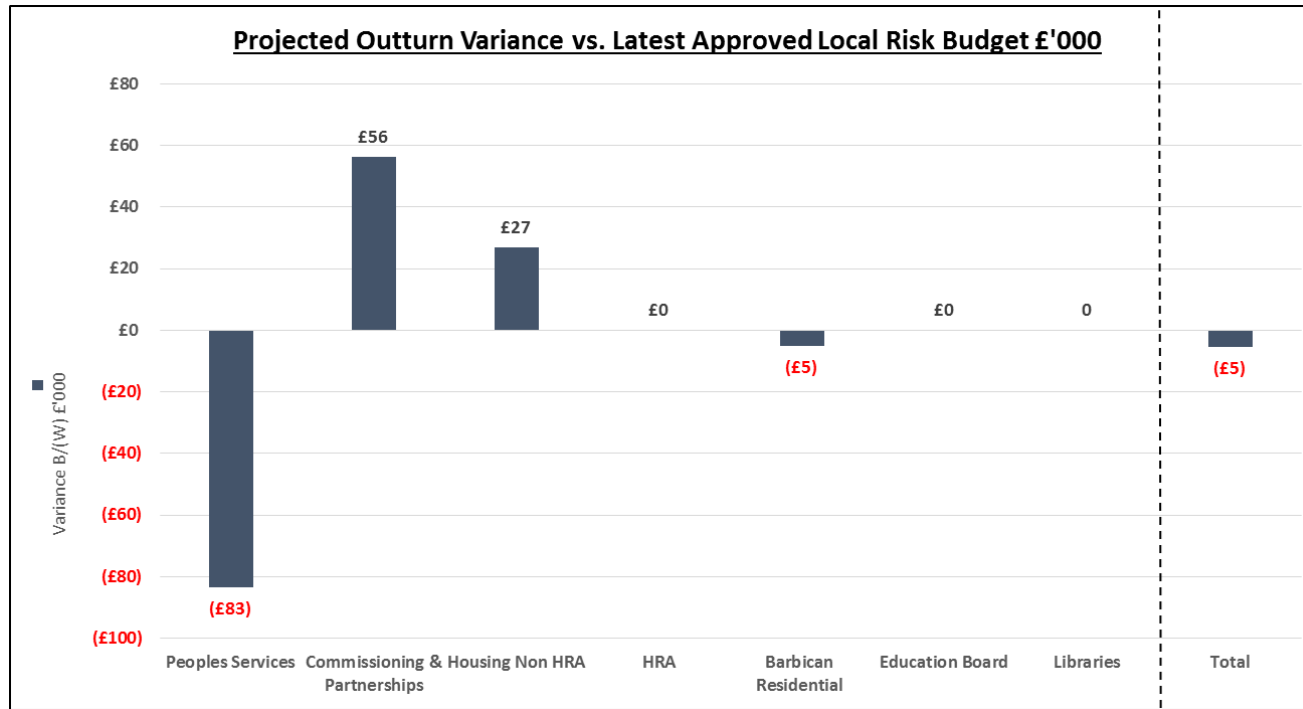
1 - Pressures on the Adult Social Care and Older People budget due to client movements since budget was set. Additional resources have been agreed from 2018/19 as this year's overspend can be contained within the overall local risk budget

2 - Small underspend due to vacant posts not being filled until partway through the year

3 - Several large expenses due out before the end of March, including a building repair bill at Portsoken Health & Community Centre

4 - Large refund was received during the third quarter for backdated rates overpayments following a revaluation – this arrives during March

**Chart 1: Projected Outturn Variances vs Latest Approved Budget £'000**



**Chart 2: Year to Date Budget vs Actual to Date Local Risk £'000**

Year to Date Budget vs Actual to Date Local risk £'000

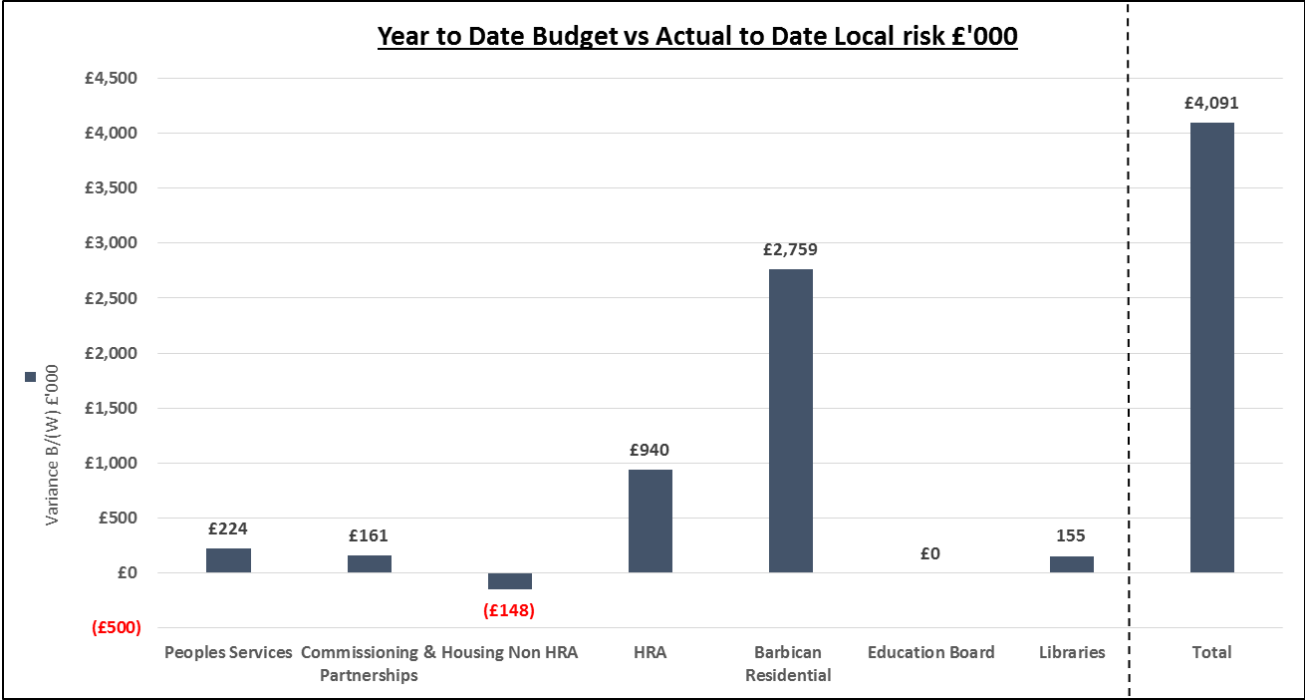




Chart 3: Housing Revenue Account Repairs and Maintenance

