

Committee:	Dated:
Community and Children's Services Committee	08/06/2018
Subject: Community and Children's Services Business Plan: Quarter 4 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 Department of Community and Children's Services (DCCS) performance during 2017/18 in relation to its Business Plan 2017–2022.

Recommendation

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 Key Performance Indicators (KPIs) 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 KPI performance

4. Overall performance in 2017/18 show that, of the departmental KPIs:
 - 21 (60%) achieved or exceeded the target set (rated GREEN)
 - 8 (22%) were performing within 10% of the target set (rated AMBER)
 - 6 (17%) are more than 10% outside of their target (rated RED)
 - 6 KPIs are not reported.

5. Performance for RED or AMBER rated indicators during the year is set out below for all annual indicators which have not been reported previously.

Priority – Safe

6. **Stability of placements for children in care (RED):**

Number of children in care: three or more placements during the year: At 31 March 2018, 30% were on their third (or more) placement.

Number of children in care in same placement for two years: At 31 March 2018, all children in care for over 2.5 years had not been in the same placement for over two years.

Mitigation: The small number of children in care (less than five) means that any change can notably impact the KPI. However, this remains the focus of social work practice.

7. **Number of people deemed as ‘living on the streets’ (AMBER)** The yearly average was 46, slightly above the set target of 43.

Action: The City has worked hard to improve performance and, during Quarter 4, 40 people were deemed as ‘living on the streets’, the lowest figure for the last 12 months. Quarter 4 was dominated by Severe Weather Emergency Protocol (SWEPP) and, during this period, 36 rough sleepers were helped.

Priority – Potential

8. **New academy schools delivered on time and budget (annual) (AMBER)** All new academies were delivered to budget. All new City academies due to open at the start of the 2017/18 academic year did so. The City of London Academy Highbury Grove and Newham Collegiate Sixth Form Centre encountered slight delays opening by the end of the Autumn term.

Action: The previous ‘high risk’ ratings for City of London Primary Academy Islington (COLPAI), and Galleywall Primary School have been reduced. Planning approval has been received for COLPAI, and an early works programme has been put in place for the delivery of the Galleywall refurbishment. The risk ratings for both these capital programmes have therefore been lowered accordingly.

9. **Number and proportion of City families taking up the two-year-old free early learning offer (AMBER)** The annual average of 69% was slightly below target

(72%). During Quarter 4, 80% of families took up the offer, an improvement in performance from 25% in Quarter 3.

10. **Percentage of primary school offers meeting first choice (AMBER)** Twenty-nine of the 34 (85%) children applying for primary provision for September 2018 were offered their first preference, slightly below the London average of 87%.

Mitigation: All City applicants received either their first or second place preference, and the City was ranked first in London for applicants offered their top three preference places.

Priority – Independence, Involvement and Choice

11. **Delayed transfers of care from hospital attributed to social care (RED)**

The annual target for days of delay set by NHS England is 24. Performance by the end of March was 28 days; 20 of the 27 days were allocated by Barts Health NHS Trust.

Action: A specific reduction plan is in place and the City will continue to work with Barts and other trusts to keep delayed transfer of days down.

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

By the end of Quarter 4, 78,233 people had used Golden Lane Sports Fitness Centre – 67% of the annual target (116,568).

Action: Total participation has decreased by 28% compared to the previous year. Participation has been affected by structural damage of the gym ceiling and the reception floor. The City is continuing to work with Fusion, the provider, on developing the lighting and signage on the estate. In addition, Fusion are investing in £100,000 worth of kit replacement in 2018/19 to drive participation and remain competitive.

Priority – Community

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

There have been no starts this year (against a target of 34). However, since April 2017, there have been 114 planning consents (98%) with a target of 116.

Action: Delivery of the housing programme is being supported through the establishment of a Member-led working party. Ninety-four starts are planned for 2018/19.

14. Appendix 2 sets out a range of Business Plan activities undertaken in Quarter 4 in addition to core business.

Departmental Strategic Risk Register

15. During Quarter 4 there has been one change to the risk register. The following risk has now been closed.

DCCS PE 003 Early Help – Referrals and completion of Common Assessment Frameworks (CAFs) –The number of CAFs undertaken by the Early Help service has increased. The new post of Early Help Support Worker is working with partners across the City. The Distanced Travelled Tool is now operating and the impact of Early Help intervention is evidenced through use of this tool. Partners have noted that the recruitment of the new Early Help support Worker and their full-time engagement in the Early Help work is having a positive impact on direct work with families.

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

Complaints and compliments

17. This report provides details on both Quarters 3 and 4.

18. The Adult Social Care Team received no complaints in Q3 and one in Q4. This complaint was investigated and not upheld. No complaints were received for either quarter in respect of Children's Social Care or Early Years and Education.

19. The Adult Skills and Community Learning team received one complaint which was investigated and not upheld

20. In Quarters 3 and 4 we received no complaints relating to commissioned services.

21. An analysis of complaints received did not identify any underlying trends or issues. Two compliments were received in the same period thanking the Adult Social Care team for their prompt and kind service.

Financial and Risk Implications

22. A summary of the departmental local risk and central risk for 2017/18 is included in Appendix 4.

Appendices

- Appendix 1 – 2017/18 Key Performance Indicators (KPIs) update
- Appendix 2 – Quarter 4 Business Plan activities
- Appendix 3 – Quarter 4 Departmental Risk Register summary

- Appendix 4 – 2017/18 budget information and charts
- Appendix 5 – Changes to 2018/19 KPIs

Background Paper

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

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Appendix 1: 2017/18 Key Performance Indicators (KPIs) update

	KPI/measure	Target	Q1	Q2	Q3	Q4	Q4 RAG	Total	KPI RAG
1. Priority objective: Safe									
1.1a	Reduced duration of Children in Need (CIN) and Child Protection Plans (CPPs)	0% Below 2 years +					G		G
	Reduced duration of CIN – those on a Child In Need Plan at quarter/year end								
	• 2 + years							0%	
	Reduced duration CPPs – those on a Child Protection Plan at quarter/Year end	0% Below 2 years +							
	2 + years		0%	0%	0%	0%		0%	
1.1b	Stability of placements of looked-after children (LAC): three or more placements during the year	11.67%	23.1%	15.8%	11.8%	30.8%	R	30% (at 31st March)	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%	50%	0%		0%	
1.2	Number and percentage of adults referred for safeguarding whose expressed outcomes are fully or partly met	100%	100%	100%	100%	100%	G	100%	G

[illegible]

	KPI / measure	Target	Q1	Q2	Q3	Q4	RAG Q4	2017/18	RAG
	2. Priority objective: Potential								
2.1	New academy schools delivered on time and budget (annual)	All delivered on time and budget	All delivered to budget. Two of five schools opened by the end of the Autumn term.						A
2.2	School Ofsted rating and 'progress 8' score of 0.5 and above for: <ul style="list-style-type: none">City of London Academy SouthwarkThe City Academy HackneyCity of London Academy Islington	Score of 0.5+	Ofsted Rating:		Score			G	
			Good & improving		0.32				
			Outstanding		1.07				
			Good		0.49				
2.3	Progress and attainment at KS2 that is significantly above national averages	Above London Average	Reading +2.77	Maths +3.05	Writing + 2.5		G	G	
2.4	Proportion of completions and positive destinations of City apprentices	Above national average (70%)	(9/9) 100%					G	
2.5	% Education, Health and Care (EHC) Statements issued within 20 weeks	Above national average	100%					G	
2.6	Number of City young people not in education, employment or training (NEET)	Below London Average (5.3%)	2.3%	8.3%	8.1%	0.0%	G	1.5%	G
2.7	Number and proportion of City families taking up the 2-year-old free early learning offer	72%	75%	100%	25%	80%	G	69% (quarterly average)	A
2.8	Enrolments in adult skills (accredited and non-accredited)	2,000	656 (Summer Term)	No data	1048 (Autumn Term)	1075 (spring term)	G	2,779	G
2.9	Adult skills participants gaining a national accreditation	85%	87%						G
2.10	Percentage of primary school offers meeting first choice	Above London average (86.5%)	85.3%						A
2.11	Libraries' Soft Outcomes Universal Learning (SOUL) measures		Data not available						

	KPI / measure	Target	Q1	Q2	Q3	Q4	RAG Q4	2016/17	RA G
3. Priority objective: Independence, Involvement and Choice									
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 (at year end)	100% (self-directed support)	100% (self-directed support) 55% (direct payments)	100% (self-directed support) 55% (direct payments)	100% (self-directed support) 58% (direct payments)	100% (self-directed support) 58% (direct payments)	G	100% (self-directed support) 58% (direct payments)	G
3.3	Delayed transfers of care from hospital attributed to social care	24 days	0	0	19	9	A	28	R
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%	89%	100%	100%	100%	G	97%	G
3.5	Proportion of people who require reduced support following a period of reablement	70%	Awaiting Data						
3.6	Proportion of adult social care users living at home	70%	76%	76%	74%	77%	G	77%	G

	KPI / measure	Target	Q1	Q2	Q3	Q4	RAG Q4	2017/18	RAG
4. Priority objective: Health and wellbeing									
4.1	Percentage of people engaging in City smoking cessation programmes who quit smoking	42%	42%	45%	59.5%	68%	G	Quarterly Avg 54%	G
4.2	Proportion of residents aged 40–74 offered and taking up an NHS health check	London Avg 2016/17 4.75% (offered) 56% (taken up)	11.5% (offered) 51% (taken up)	2.2 % (offered) 96% (taken up)	1.9% (offered) 100% (taken up)	Awaiting Data		Awaiting Data	
4.3	Take-up of channel shift to e-services for sexual health	No data (programme commenced Jan 2018)							
4.4	Proportion of City housing stock meeting 'decent homes' standard	100%	100%	100%	100%	100%	G	100%	G
4.5	Usage of the Golden Lane Sport and Fitness Centre	116,568	22,099	19,646	18,031	18,457	R	78,233	R
4.6	Number and proportion of participants in the exercise on referral programme who are still active six months after their initial assessment	No data (programme commenced Jan 2018)							
4.7	Number of new social homes: <ul style="list-style-type: none"> planning consents starts on site completions 	116 34 0	34 0 0	0 0 0	13 0 0	67 0 0	A	114 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	Q4	RAG Q4	2017/18	RAG
5. Priority objective: Community									
5.1	Proportion of residents ‘very satisfied’ or ‘satisfied’ with the overall service we provide as their landlord	85%	Overall = 70% Tenants= 78% Leaseholders = 45%						R
5.2	Proportion of City estate residents satisfied with their neighbourhood as a place to live	94%	Overall = 86% Tenants = 85% Leaseholders= 94%						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%	55%	G	Avg 48	G
5.5	Customer satisfaction with the library service: Adults’ survey Children’s survey	97% 100%	98% 100%						G
5.6	25% of Aldgate Pavilion Café employees from the local community	No data (programme commenced February 2018)							
5.7	Proportion of residents satisfied with the community facilities on their estates	75%	Overall 55% Tenants 58% Leaseholders 44%.						R



Appendix 2: Quarter 4 Business Plan activities

Priority objective	Quarter 4 activities
Safe	Implement a Making Safeguarding Personal approach Adult Safeguarding annual self-assessment was completed.
	Develop and deliver an 'accommodation pathway' for rough sleepers An accommodation pathway was put in place and the City now has access to full complement of beds, A partnership agreement to support spot purchase of specialist provision is also in place.
	Maintain and extend neighbourhood patrolling on our estates The contract for the Resident Engagement and Reassurance project, currently fulfilled by Parkguard is being re-commissioned. Evaluation of received tenders will take place in July.
	Re-commission Youth Services and develop the role of the Youth Programme Board Youth provision in the Golden Lane area is being developed following the re-opening of the community centre. The Youth Programme Board is currently being reviewed and considering new strategies, including volunteering, Children and Young People's Plan (CYPP) and corporate plan.
	Independent advice and advocacy services The Community Active brochure was completed, and the website was developed as part of the adult social care (ASC) improvement plan.
	Tenancy sustainment and adult social care services will help adults with additional needs maintain their tenancies Tenancy Support Officers completed joint training on the strengths-based approach along with ASC staff and homecare service. A programme is in place to more actively review those people who have been in supported living placements for more than two years.
Independence, Involvement & Choice	Community engagements, volunteering and targeted provision will promote social inclusion and increase social connections Commencement of 'Exploring What Matters', an eight-week interactive course to enable communities to develop happier and more meaningful lives. Also establishing volunteering and time credits as a key part of our offer to those who wish to volunteer as part of the Aldgate Square Festival, the community launch for the new public square in the east of the City.
Health and Wellbeing	Take-up of channel shift to e-services for sexual health A range of resources has been developed for the trusts to use to achieve channel shift, including 'prompt cards', posters and roll-up banners. The City has worked with trusts to tailor pathways to the e-service via their telephone and web-based appointment booking services. Also worked intensively with the e-service supplier to develop their portal for commissioners from all related authorities to access management information relating to their residents.
	Public Health, including Business Healthy, will promote healthy behaviours Mental health has been a key focus, with the launch of Dragon Café in the City and the continuation of the suicide prevention agenda. The promotion of healthy behaviours, including dry January, smoking cessation and substance misuse were led by Westminster Drug Project (WDP) and the public health team. Also Pharmaceutical Needs Assessment undertaken determined that the current pharmacy provision in the City is sufficient to meet the needs of the resident population.

Community	<p>We will monitor the take-up of services to ensure that they reach all sections of the communities we serve</p> <p>This year's Time Credits survey was issued. The new Spice online reporting tool was launched this quarter, enabling more detailed profiling of users.</p>
	<p>Our community engagement will promote and reward volunteering</p> <p>The Community Builders programme was launched, encouraging residents to volunteer to help build community cohesion and neighbourliness in their area.</p>
	<p>Enhance community facilities on our estates to provide for community programmes and activities with partners</p> <p>The Golden Lane Community Centre refurbishment was completed. A Centre Manager has been recruited and a consultant is preparing relevant policies and procedures for use at the centre. An audit was carried out on our community facilities.</p>

Appendix 3: Quarter 4 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	A 	12		01/09/19	
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		30/06/18	
DCCS HS 002	Failure to carry out and review effective fire risk assessments for residential and commercial accommodation	A 	12		31/03/19	
CR17	Safeguarding	A 	8		31/03/19	
DCCS 001	Departmental emergency response	A 	8		31/03/19	
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		31/03/19	
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
	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: 2017/18 budget information and charts

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

Local risk	Budget 2017/18 £'000	Outturn £'000	Variance £'000	Notes
People Services	7,152	7,171	(19)	1
Commissioning & Partnerships	2,225	2,220	25	2
Housing Non HRA	898	862	36	
HRA Gross Income	(15,795)	(15,674)	(121)	
HRA Gross Expenditure	10,999	12,360	(1,361)	
HRA transfers to/from reserves	2,985	1,329	1,656	
Barbican Residential	(2,076)	(2,105)	29	
Education Board	504	486	18	
Libraries	2353	2,292	61	3
Total local risk	9,245	8,924	(324)	

Table 2: Central risk summary

Central Risk	Budget 2017/18 £'000	Projected outturn	Variance £'000	Notes
People Services	474	441	33	
Commissioning & Partnerships	(123)	(83)	(40)	
Housing Non HRA	67	72	(5)	
HRA	(129)	323	(452)	
Barbican Residential	(956)	(1,184)	228	
Education Board	800	800	0	
Libraries	228	189	39	4
Total central risk	361	558	(197)	

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 part way through the year.

3 - Underspend due to essential repair works at Portsoken Health and Community Centre which could not be worked on before the end of March – a request for a carry forward will be made.

4 - A large refund was received during the third quarter for backdated rates overpayments following a revaluation. In addition, the recharge from Barbican Centre in respect of rates costs was also lower than anticipated.

Chart 1: Year to Date Budget vs Actual Local Risk £'000

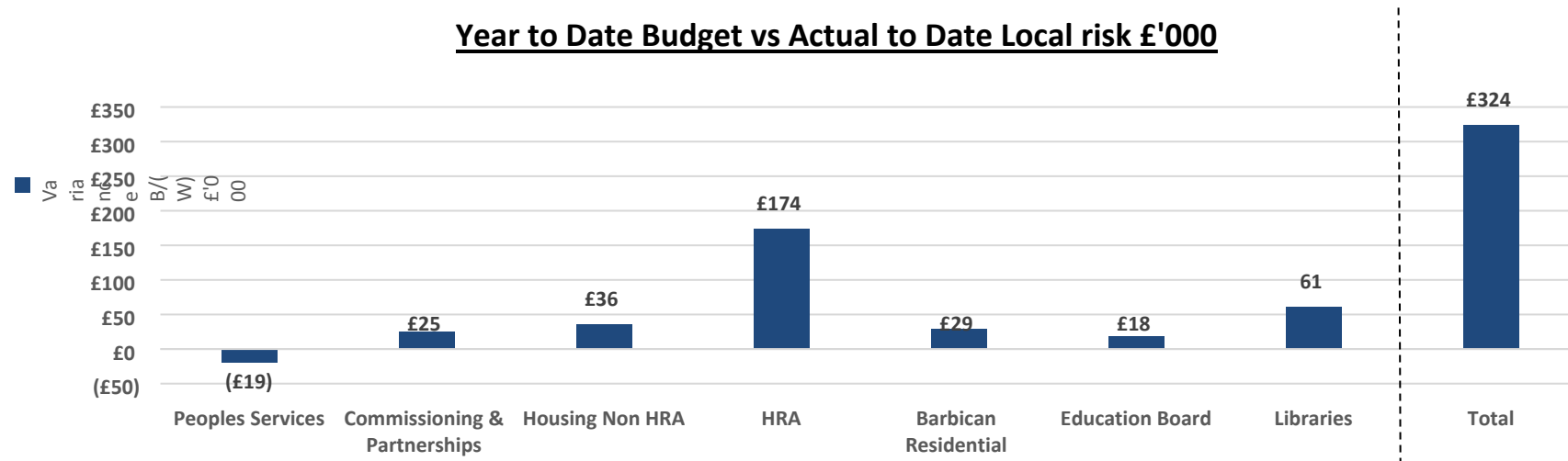
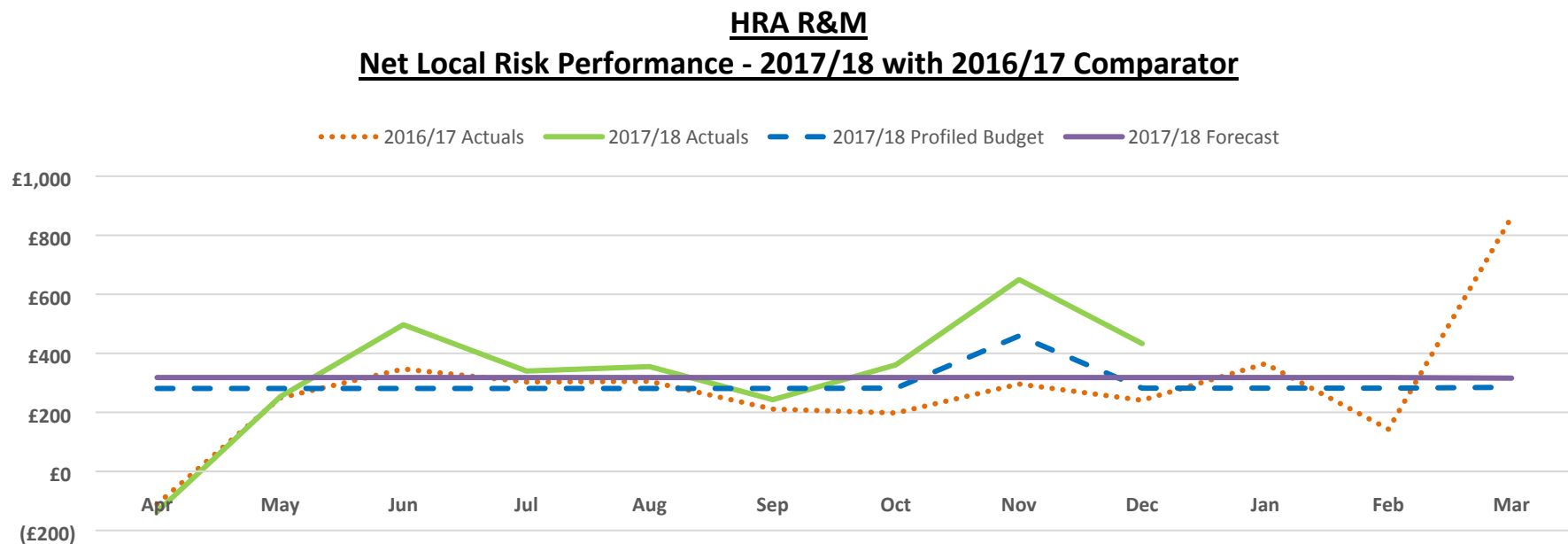


Chart 2: Housing Revenue Account Repairs and Maintenance



Appendix 5: Changes to 2018/19 KPIs

Remove	Reason	Replaced by:
Stability of placements (foster care) for looked after children	The small number of children in care means any change can notably impact the KPI.	TBC
Libraries' Soft Outcomes Universal Learning (SOUL) measures	Changes in management system mean this KPI can no longer be collected.	Satisfaction to Adult and Children's Events held in City Libraries
Number and proportion of families taking up the 2-year-old free early learning offer	The small number of families eligible which means any change can notably impact the KPI.	Percentage of children achieving good level of development in foundation stage profile (FSP)