

Committee(s):	Date(s):
Community & Children's Services Committee	19 September 2013
Subject: Community & Children's Services Business Plan Quarter One 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 one (April – June 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 in Appendix One; details of all currently identified risks are provided in Appendix Two. The report also provides details of complaints received by the department in Appendix Three and the Department's budget information in Appendix Four.

Departmental performance and progress is currently satisfactory to 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 2013/2014 Business Plan for the Department of Community and Children's Services.

Background

1. The Department of Community and Children's Services' business plan for 2013/2014 was agreed by Committee at its meeting on 19 of April 2013. The plan sets out the Department's five key priorities and related improvement actions for 2013/14 together with fifteen 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 June 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 one is satisfactory to good. Of the 15 indicators seven are performing at or above target, one indicator has yet to have quarter one data verified and three 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 One.

KPIs 2: Take up of NHS Health Checks Programme

4. There is currently no agreed target for this indicator, this will be set when data for 2012/13 is available from Public Health England.

Departmental Progress - Planned Improvements on Key Priorities

Priority 1: Improving Health and Wellbeing of communities and individuals

5. All actions are progressing well. A new post, the Public Health Commissioning and Performance Manager, has recently been appointed and is expected commence in early September. Their role will be to identify and to ensure that the appropriate Public Health contracts are in place to meet the local resident and visiting worker populations' health and wellbeing needs met.
6. A report on Portsoken Ward is being presented to this committee and 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.

7. No data is available at present for public health targets. The target for the delivery of affordable housing units for quarter one was nil but work is progressing and it is likely that quarter 2 target (24) will be met.

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

8. Satisfactory to good progress to date. Officers continue to engage with the City and Hackney Children and Adults Safeguarding Boards. A course outline for the delivery of safeguarding training to school staff and governors is being developed and it is anticipated that this will be delivered in the autumn.
9. The Corporate Parenting and Young Peoples Task Group was disbanded on 10 May 2013. A new Safeguarding Sub-Committee, which is scheduled to meet twice a year, is responsible for overseeing the discharge of the City of London's responsibilities to safeguard children and adults who have been identified as requiring support and protection. Annual safeguarding reviews for adults and children will be presented to the September meeting.
10. Work is continuing in the Housing Division to identify on-going impacts of welfare reform and what support can be offered to affected households. A total of 80 households in the City or on our housing estates have been affected by the bedroom cap. The majority of affected households are currently proposing to remain in their homes and cope with the reduced benefit. Levels of rent arrears are being closely monitored. A report on welfare reform is being presented to the Housing Sub-Committee.
11. The numbers of rough sleepers was over target in quarter one and the team is continuing its assertive outreach programme, working closely with the City of London Police to reduce begging and anti-social behaviour. The City of London carries out monthly counts, the results of the November and March counts are reported to central government.
12. The government have defined who should be included in rough sleepers on the street counts, as follows:
People sleeping, about to bed down (sitting on/in or standing next to their bedding) or actually bedded down in the open air (such as on the streets, in tents, doorways, parks, bus shelters or encampments). People in buildings or other places not designed for habitation (such as stairwells, barns, sheds, car parks, cars, derelict boats, stations, or "bashes").
13. Following a death of a service user in a domestic fire in February, 86 vulnerable households have been contacted regarding a Home Fire Safety Visit offered by LFB Dowgate. To the end of June 2013, 26 households have been visited and where accepted, additional equipment fitted such as Telecare linked heat sensors. A report on this fatality is being presented to this committee.

14. Most of the key performance indicators supporting this priority (KPI 4-8) are performing well. The target for rough sleepers (KPI 8) was not met but the team are continuing their efforts to reduce numbers.

Priority 3: Promoting independence and choice for service users

15. Satisfactory to Good progress to date. There have been some delays to the implementation of the Early Intervention and Prevention Strategy within social care due to finalising job roles and associated job evaluations. The service is currently provided by an Interim Family Practitioner. The July target date for full implementation has now been revised to November 2013.
16. A Sheltered Housing Panel has been set up and is working to produce a detailed review of the City's housing support for older people.
17. Key performance indicators supporting this priority (KPI 9-12) are performing satisfactorily though data has still to be verified for KPI2. One measure KPI 11, relating to service users who have been supported to achieve independent living, failed to meet the Q1 target. This measure is impacted by low numbers, a full explanation can be found on the KPI dashboard at Appendix One.

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

18. Good progress 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.
19. Healthwatch has now been set up and elections to the management board are being held. The Healthwatch website is under development. Nominees from Healthwatch attend the Health and Wellbeing Board.
20. 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.
21. The most common areas of advice sought are for help with welfare benefits (42%), council tax or housing queries (21%), employment concerns (11%) and debt issues (8%). The City Advice team also provide support in respect of consumer issues, domestic abuse, immigration and asylum issues, 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.
22. Service user satisfaction with the service is high with 100% of clients surveyed in quarter one of this year reporting that they would recommend the service to someone else. 71% of clients said they felt the issues they faced felt less serious i.e. easier to deal with after receiving information and advice from the City advice service. 90% felt less anxious after receiving advice

23. Key performance indicators supporting this priority (KPI 11-13 and 15) are performing satisfactorily.

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

24. 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 & learning and residential care.
25. Work on Service Reviews to identify areas of savings and potential income generation from across the organization is continuing. This is driven from further reductions in our income from Central Government and in preparation for any budget reductions.
26. A report on the review of the Joint Strategic Needs Assessment is being presented to the next Health and Wellbeing Board.
27. There are no KPIs linked to this priority.

Departmental Strategic Risk Register

28. There has been no change in the number of identified risks during quarter one. 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 Two.

Complaints

29. In quarter one, 100% of complaints received were responded to within the stage one response target. From April 2013 the final stage of Housing Complaints procedure has changed as complainants are no longer referred to the Local Government Ombudsman but referred instead to the Housing Ombudsman. Links to guidance on the new process have been added to the City of London website. A Children's Social Care complaint received during quarter one has escalated to stage 2 and an independent investigator appointed.

Financial and Risk Implications

30. . A budget monitoring statement for quarter one is attached at Appendix 4. Local risk outturn is expected to be within the Directors overall budget. There is a small central risk underspend predicted of approximately £96k. This is in relation to the accommodation costs for 18+ un-accompanied asylum seeker care leavers. The potential outturn is based on the current number of clients - therefore if the number of clients change during the year this will affect the potential outturn.

Strategic Implications

31. The department of Community and Children's Services 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

32. The Department of Community and Children's Services fully endorse and adhere to the Principles of Data Protection, as enumerated in the Data Protection Act 1998.

Consultees

26. 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 are asked to receive this quarterly update to the Business Plan for the Department of Community and Children's services and note the performance appendix which demonstrates that the Department continues to perform well, or within acceptable limits for most performance indicators within its remit.
 - Appendix One: Quarter 1 - Key Performance Indicators dashboard.
 - Appendix Two: Quarter 1 - DCCS Risk Profile.
 - Appendix Three: Quarter 1 - Complaints Report.
 - Appendix Four: Quarter 1 - DCCS Finance - budget

Background Papers:

Community and Children's Services Business Plan 2013/2014 – April 2013

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Appendix 1

2013/14 DCCS Business Plan Key Performance Indicators – Quarter 1 Update (April - June 2013)

Priority	Key Performance Indicators	Annual Target	Q1	Commentary	
Priority 1	KP1.1 - The percentage of employees who had at least one day off in the previous week (end of year measure)	<10%	N/A	The 2012/13 rate for the City of London was higher than the national average at 16.2%. Data for 2013/14 will be published at the end of the financial year	
	KP 1.2 – The percentage of working days lost to sickness absence (end of year measure)	<10%	N/A	The 2012/13 rate for the City of London was higher than the national average at 15.9%. Data for 2013/14 will be published at the end of the financial year.	
	KP 2.1 – Take up of NHS Health Checks Programme by those eligible – Health check offered (end of year measure)	TBC	N/A	The targets for 2013/14 will be set when the data for 2012/13 is available. Work is continuing locally to increase take-up.(SM Check if local data is available)	
	KP 2.2 – Take up of NHS Health Check Programme by those eligible – health check take up (end of year measure)	TBC	N/A		
	KP 3 – Additional S106 affordable housing units provided (H22).	85	Nil	The target for Q1 was nil. 24 units were delivered in July 2013 and it is anticipated that the annual target will be met	
Priority 2	KPI 4 Percentage looked after children reviews and child protection conferences held in timescale	100%	100%	16 reviews were carried out in Q1	
	KPI 5 Participation – 5a. Numbers of children and young people(10 to 19 yrs. old) attending at least one session of the youth provision delivered by City Gateway	165	30	Officers are monitoring the contract and working with City Gateway to increase participation levels.	
		100%	100%	2 looked after children reviews were carried out in the first quarter	
	KPI 6 Young people volunteering on the SPICE scheme (end of year target)	60	35	Overall 120 people volunteered on Spice scheme of which 35 were young people	
	KPI 7 Percentage rent collected (H29)	98%	98.06%	Target exceeded	
	KPI 8 People sleeping rough on a single night within the City of London (also included within police plan and Safer City Partnership Plan)	10	21	The team are continuing the assertive outreach programme, working closely with the City of London police to reduce begging and anti-social behaviour.	
	8a. Numbers registering with GP	8	5		
	8b. Numbers accessing TB unit	10	4		
Priority 3	KPI 9 People in employment with 9a learning disabilities 9a mental health issues	1	0	It is anticipated that these targets will be achieved later in the year. Work is continuing on the supported housing review.	
		1	0		
	KPI 10 Percentage of children and young people achieving national levels of attainment – school targets 10a Key stage 2 (level 4 + English & maths) 10b Pupils achieving 2 levels + progression English 10c Early years foundation % of children achieving Level 3	96%	100%		
		100%	100%		
67%		69.8%			

	KPI 11 % of service users who have been supported to achieve independent living (H21)	85%	33%	3 residents left Middle Street (20 unit accommodation for former rough Sleepers) 1 client was supported to achieve independent. The other 2 clients did not or could not engage with our Supported Housing Team.	
	KPI 12: Percentage of Adult Social Care clients using Self Directed Support	75%	TBC	Data has to be externally verified so it is not possible at the moment to give a %. 98 clients received self-directed support in Q1	
Priority 4	KPI 13 Children in poverty (end of year measure)	Less than 10%	N/A	End of year measure. To be provided by Department of Work and Pensions in quarter four.	
	KPI 14 Apprenticeship places secured within the CoLC (end of year target)	28 COL + 2 residents	4	On target Q1 as near to the end of the academic year. Recruitment has started with internal departments for the new academic year (September 2013) with placements secured in Chamberlains, Town Clerks and DCCS.	
	KPI 15 Numbers of city residents and workers accessing advice and information (end of year target)	2350 (annual)	(516) 22%	The City Advice team achieved 84% of their Q1 target (Target 615 contacts/Actual 516 contacts).	

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		v1.1	
				Updated	Sharon McLaughlin			Date		30 June 2013	
No.	Risk	Gross Risk		Lead Officer	Existing Controls	Net Risk				Planned Action	Control Evaluation
		Likelihood	Impact			Likelihood	Impact	Risk Status & Direction			
1	Risk of failure of City of London Safeguarding Policy and/or Practice leading to death or serious injury	3	5	Ade Adetosoye	Quality assurance systems in place including - Audits and Direct observations of practice. Monitoring of Improvement Plan via Safeguarding Sub Committee.	1	5	A	↔	Officers continue to engage with City and Hackney Safeguarding Children and Adult Boards The new safeguarding sub-committee has been set up. Work on producing safeguarding annual reports for both children and adults has commenced. Progress has been made on providing safeguarding support to schools and an outline for safeguarding training for staff and governors is being developed.	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	Information to tenants has gone out as agreed: advice sheet with rent statements, articles in Your Homes and in Annual Report to Tenants (all delivered to all tenants). 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 are increasing and this is being closely monitored	A

Department of Community and Children's Services Risk Register				Owned By	Neal Hounsell			Version		v1.1	
				Updated	Sharon McLaughlin			Date		30 June 2013	
No.	Risk	Gross Risk		Lead Officer	Existing Controls	Net Risk				Planned Action	Control Evaluation
		Likelihood	Impact			Likelihood	Impact	Risk Status & Direction			
3	The City fails to manage any further cuts to Local Government Grant Settlements - further savings required between 2013-2015	5	3	Ade Adetosoye	Work is continuing on service reviews to identify savings and income generations opportunities. A DCCS Purchasing Category Board is now in place to consider departmental procurement.	2	3	A	↔	Departmental budgets to be regularly monitored. The Purchasing Board will initially be considering adult skills & 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	↔	A workshop is being conducted by NHS in September to notify emergency planning officers of the confirmed arrangements for Health assistance at rest centres. Plans will be reviewed as a result and this is likely to be completed by end September. An Exercise is planned for end of October 2013. Officers attend the quarterly meeting of the Health Protection Forum to discuss and monitor pandemic planning	A

Department of Community and Children's Services Risk Register				Owned By	Neal Hounsell	Version		v1.1			
				Updated	Sharon McLaughlin	Date		30 June 2013			
No.	Risk	Gross Risk		Lead Officer	Existing Controls	Net Risk				Planned Action	Control Evaluation
		Likelihood	Impact			Likelihood	Impact	Risk Status & Direction			
5	The City fails to manage risk to its housing estates and are subject to a fire, explosion, gas leak or asbestos damage	3	5	Eddie Stevens	Gas safety checks meet legal requirements and are completed on time. Reporting processes and record management has also been improved to ensure 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 who repeatedly don't 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	DLT is monitoring key health and safety issues. The H&S manager attends monthly Housing Management Group meetings to update staff and discuss issues. The Departmental Health and Safety Committee meet regularly. Work has begun on updating health and safety policies and guidance.	1	4	A	↔	The Departmental Health and Safety Committee have met regularly. Work has begun on updating health and safety policies and guidance. A Lone Working Group has reviewed the safety of staff working outside the office and personal security devices are being purchased, where appropriate, for teams with lone workers.	A

Department of Community and Children's Services Risk Register				Owned By	Neal Hounsell	Version		v1.1			
				Updated	Sharon McLaughlin	Date		30 June 2013			
No.	Risk	Gross Risk		Lead Officer	Existing Controls	Net Risk				Planned Action	Control Evaluation
		Likelihood	Impact			Likelihood	Impact	Risk Status & Direction			
7	Risk that the City's Public Health contracts are not providing appropriate services to meet the local resident 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 PH contracts will commence in September 2013 following the appointment of a PH commissioning Officer. Updated Joint Strategic Needs Assessment (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's and Adults is on track to be fully implemented by end September 2013. A detailed Project Initiation Document has been prepared. Data migration has commenced and training is being provided to staff. An experienced project manager is overseeing the implementation.	2	3	A	↔	Working groups for various aspects of the system will meet regularly and the project board is scheduled to meet monthly during implementation. Phase 1 and Phase 2 (inc. finance module) now to be implemented together. It is anticipated that the system will go live in August 2013	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 Departmental audit plan. A project management approach will be implemented for future audits.	A
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Glossary

ASCOF Adult Social Care Outcomes Framework	HRA	Housing Revenue Account
CAF Common Assessment Framework	JSNA	Joint strategic Needs Assessment
CoLC City of London Corporation	KPI	Key Performance Indicator
DCCS Department of community and Children's Services	KPP	Key Policy Priorities (for City of London)
DCLG Department for communities and Local Government	LI	Local Indicator
DFE Department for Education	NI	National Indicator
DOH Department of Health	TCT	The City Together
	VFM	Value for Money



Abbreviated and other names

Broadway	Charity (on-street population outreach work)		
AA	Ade Adetosoye	JC	Jacque Campbell
CP	Chris Pelham	KT	Karen Tarbox
DL	Davina Lilley	MW-L	Marion Willicome-Lang
ES	Eddie Stevens	NH	Neal Hounsell
FM	Farrah Hart	PD	Pat Dixon
Fusion	Social Enterprise (leisure management and sports development)	PJ	Paul Jackson
GM	Gerald Mehrtens	SG	Sarah Greenwood
		Spice	Charity (time credit network project)
		Toynbee Hall	Charity (City Advice Service)

Appendix Three - Total complaints and compliments received – Quarter 1 2013/2014

Division	2010/2011	2011/12	2012/13	Q1	Q2	Q3	Q4	2013 – 2014 Total
Adult Social Care	4	4	1 Not upheld	0				0
	No of complaints upheld			N/A				N/A
Family & Young People Services (Children's Social Care)	0 (7)	1 (2) 3 Upheld	0 (3) 2 partially upheld	0 (2)				0 (2)
	No of complaints upheld			2 Upheld				2 Upheld
Housing	27	44 10 upheld /1 partially upheld	41 24 upheld /1 partially upheld	3				3
	No of complaints upheld			None upheld				None upheld
Commissioned Services, e.g. Golden Lane Sport and Fitness, City Advice Service, Telecare	-	-	16 15 upheld	8				8
	No of complaints upheld			8 upheld				8 upheld
Compliments	One compliment was received from a service user stating the Occupational Therapy service was "second to none"			1				1

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

Division	2010/11	2011/12	2012/13	Q1	Q2	Q3	Q4	2013 – 2014 Total
Adult Social Care	50%	100%	0%	N/A				N/A
Family & Young People Services (Children's Social Care)	100%	100%	66%	100%				
Housing	85%	91%	100%	100%				

Appendix 4 – Budget Monitoring

Month 3 - Monitoring for Community and Children's Services	Current Approved Budget £'000	Actuals plus Commitment to date (end of June) £'000	% spent (S/B approx 25%)	Variance to Date (Current Approved Budget - Actual) £'000	Projected Actual to Year end £'000	Projected Variance to Year end £'000
LOCAL RISK						
Housing Services						
Housing S&M Account	218	68	31	-150	218	0
Enabling Activities, Spitafields, General Housing Advice, Other Housing Services	-13	7	-54	20	-13	0
Supporting People	490	192	39	-298	490	0
Service Strategy	18	1	4	-17	18	0
Housing Benefit	94	-52	-55	-146	105	-11
Bed & Breakfast	32	74	231	42	32	0
TOTAL HOUSING SERVICES	839	290	35	-549	850	-11
People Services						
Older People Services	1,314	377	29	-937	1,314	0
Adult Social Care	2,312	566	24	-1,746	2,312	0
Occupational Therapy	153	-47	-31	-200	153	0
Adults Services strategy	0	8	0	8	8	-8
Supervision and Management	97	40	41	-57	90	7
Homelessness (includes commitments for 2013/14 for Providence Row, Broadway and St Mungos)	558	395	71	-163	558	0
Children Social Care	402	64	16	-338	402	0
Early Years & Childcare	1,284	274	21	-1,010	1,284	0
Other Schools Related activity	277	24	9	-253	277	0
Drug Action Team	263	59	22	-204	263	0
After school provision (managed by School)	40	40	0	0	40	0
TOTAL PEOPLE SERVICES	6,700	1,797	27	-4,903	6,701	-1
Partnerships						
Commissioning	664	555	84	-109	664	0
Sports Development	56	70	124	14	56	0
Adult Community Learning	30	-402	-1,341	-432	30	0
Youth Service	202	199	98	-3	202	0
Public Health	-263	-360	137	-97	-263	0
Strategy and Performance	1,016	235	23	-781	1,005	11
TOTAL PARTNERSHIPS	1,705	297	17	-1,408	1,694	11
TOTAL LOCAL RISK	9,244	2,384	79	-6,860	9,245	-1
CENTRAL RISK						
Commissioning	-140	473	-338	-613	-140	0
Children Social Care	494	72	15	422	494	0
Early Years & Childcare	228	0	0	228	228	0
Other Schools Related activity	-372	-902	243	530	-372	0
Asylum Seekers	343	71	21	272	247	96
Student Support	-1,043	-501	48	-542	-1,043	0
Housing Benefit	388	-185	-48	573	388	0
Delegated Budget	-24	77	-322	-101	-24	0
TOTAL CENTRAL RISK	-126	-895	-381	769	-222	96

As at QTR 1, local risk outcome is expected to be within the Directors overall budget. There is a small central risk underspend predicted of approx £96k. This is in relation to the accommodation costs for 18+ unaccompanied asylum seeker care leavers. The potential outcome is based on the current number of clients - therefore if the number of clients change during the year this will affect the potential outcome.