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| Committee: | Dated: |
| Community and Children's Services Committee | 11 September 2015 |
| 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 (Q1 – April to June 2015) against the refreshed 2015–17 Community and Children's Services Business Plan. It shows what has been achieved and the progress made against our five departmental strategic aims:

- Safety and early help
- Health and wellbeing
- Education and employability
- Homes and communities
- Efficiency and effectiveness.

Full details of performance against all key performance indicators are provided at Appendix 1. The report provides details of complaints received by the Department at Appendix 2; and the Department's budget information is provided at Appendix 3.

Departmental performance and progress for Q1 are overall good with some areas of outstanding performance. The set target for 13 out of 17 measurable performance indicators for this quarter was achieved or exceeded. The remaining four were within the tolerance of -10% of the set target.

Recommendation

Members are asked to:

- note the Q1 update and the progress made against the strategic priorities of the Business Plan.

Main Report

Background

1. In May 2015, members agreed the refreshed Department of Community and Children's Services (DCCS) Business Plan for 2015–17 Roadmap to outstanding services. This contains five strategic aims and 17 key priorities to achieve our vision for delivering outstanding services and outcomes for our residents and communities. Although initiatives are grouped under the most relevant of these strategic aims, many support the achievement of goals across multiple areas.
2. As agreed, quarterly update reports are provided to Members.

Current Position

3. Q1 performance (April to June 2015) against 17 measurable performance indicators (PIs) was good (see Appendix 1). The performance against the 17 indicators fully analysed in this report is depicted in the table below:

| RAG status | Traffic light description | Total number of PIs | % of PIs |
|------------|--|---------------------|----------|
| Green | PIs for which the set target was achieved or exceeded | 13 | 76% |
| Amber | PIs within the tolerance of -10% of the set target | 4 | 24% |
| Red | PIs that are below the tolerance of -10% of the set target | 0 | 0% |

4. The percentage of referrals to the Children's Social Care Team leading to a formal assessment (BP 1.1) exceeded the target at 92%. However, the total number of referrals in Quarter 1 (24) was a 243% increase on the seven referrals made in Quarter 4 2014/15, and more than the total of 20 referrals for the whole of 2014/15. In there was a 100% increase in contacts to the Child and Family Team hub (68 in Quarter 1 compared with 32 in Quarter 4 2014/15). **This is in part due to the change in the way contacts from the police are recorded, the amendments to and subsequent publicity of the thresholds document, and the potential impact of the 'Notice the Signs' campaign).** The trend over the next two quarters will be monitored and reported to committee.
5. The proportion of older people (65 and over) who were still at home 91 days after discharge from hospital (BP 1.3) was 10% below the target, but this equates to one person. Discussions with suppliers are advanced to ensure 24-hour support for people who are discharged from hospital out of office hours or at weekends.
6. Smoking cessation programmes (BP 2.1) are continuing and Quarter 1 figures show a reduction in the percentage of quitters compared with Quarter 4, but the figures are within the agreed tolerance level. The new integrated substance misuse and tobacco control services are due to start on 1 October 2015, and it is anticipated that performance will increase through this contract.

7. Volunteering targets (BP 2.5 and 2.6) were exceeded in Quarter 1 with almost half of the annual target for new volunteers reached. Half of these had never volunteered before.
8. Primary school applications for the September 2015 (BP 3.1) entry took place in Quarter 1 and 25 were received. The number of children who received their first choice was a 10% decrease from 2014, and was lower than the inner London average and 10% lower than the national average. It was, however, within the 10% tolerance and no City applicant was offered a non-preferred school, compared with 3.2% in London and 3% nationally. In addition, all applicants were made an offer, which is excellent compared with 1.6% in inner London and 0.4% nationally who were not made an offer.
9. The number of apprenticeship places secured (BP 3.2) is slightly below target for the Quarter (9 against a target of 10) which was a result of the delayed start to the Level 3 procurement apprenticeship programme. This is now anticipated to start in September 2015. The programming of apprenticeships has been amended to reflect a focus on the quality of apprentices and their learning but the target is still anticipated to be met. A further update on this development in apprenticeships will be reported to Committee next month.

Progress against Improvement Actions

Strategic Aim 1: Safeguarding and early help

10. Good progress has been made against this strategic aim with the Children and Young People's Plan (CYPP) being approved by the Children's Executive Board (CEB) and new Thresholds of Need guidance produced.
11. Significant progress has been made in implementing the recommendations from the external Children's Social Care review. All actions were completed by the end of July with assurance testing to follow during Q2.
12. Our adoption service arrangements have been strengthened with the successful transfer of our service to Coram.
13. Awareness of private fostering within the community has been enhanced through the circulation of leaflets to all partners on behalf of the CHSCB. A training session took place in July to further promote our services.

Strategic Aim 2: Health and wellbeing

14. Good progress has been made in promoting health and wellbeing within the City and access to health services. Plans to improve health visiting services by transferring the service from NHS England to the joint City and Hackney service have been agreed. The tender for the service has been released and plans are on track for the service to be transferred in October 2015.
15. Physical activity continues to be promoted with resident usage of the Golden Lane Sport and Fitness Centre up by 11% in Quarter 1. Sports development participation is above target for the year to date, as a result of the increase in

football tournament attendances, City Dip and also London Youth Games participation as a result of the additional sports entered in June.

16. The Exercise on Referral programme continues to be successful, beating its target by 31%, with 39 referrals made in Quarter 1. The team continue to engage new partners to increase the number of referrals into the service. A total of 23 out of the 39 referrals received in Quarter 1 were from agencies other than the Neaman Practice.
17. Awareness and engagement with our substance misuse services was increased through the Standard Bank Health and Wellbeing event in May, which was well attended. Two further awareness sessions were also provided to staff at Central Market (Smithfield).
18. Business Healthy continues to promote health and wellbeing in the workplace via the launch of a new interactive website. The website will encourage new organisations to join and keep existing members involved via a knowledge hub for sharing information. An event held in June promoted solutions to workplace alcohol misuse and was well received by participants.

Strategic Aim 3: Education and employability

19. Excellent progress has been made against this strategic aim with The FYi Directory, which provides information for families in the City, being widely promoted this quarter. Over 1,500 people attended the annual Community Fair, many of whom visited the FYi stall to find out about our services. The promotion was a success with a large peak in visits to the Directory in the following week.
20. Work continues to progress with the opening of the City's two new free schools. The project plan has been completed and delivery milestones have been set. Lead Members will be nominated from the City of London Corporation and other Boroughs for each project, and will receive regular project update newsletters from the boards.
21. The Department continues to engage young people through the City Youth Forum and the Children in Care Council. The City Youth Forum continues to meet and the Forum's Child Sexual Exploitation (CSE) consultation outcomes were fed back to the Multi Agency Sexual Exploitation (MASE) group. A consultation exercise with Children in Care Council (CiCC) members in relation to work experience and apprenticeship opportunities has been prepared and will be conducted during the summer holiday period.
22. Funding has been agreed to support the delivery of a new Adult Learning Centre within Shoe Lane. The Golden Lane Community Centre has also been agreed as the preferred location for the new premises for the City of London Community Education Centre.
23. The apprenticeship programme has remodelled its delivery methods to ensure that it complies with the new quality assurance approach. The programme has further emphasised the need to improve the link and delivery between training frameworks, apprentice and employer. An increased number of structured training

and assessments will take place in conjunction with the employer to meet their skill needs.

Strategic Aim 4: Homes and communities

24. Plans to increase the supply of new homes in the City have continued to succeed. Good progress has been made in developing the site for 18 new homes, with completion anticipated in March 2016. Planning permission has been given or applications have been submitted to provide a further 37 units, with further potential sites being investigated.
25. Work continues to reduce rough sleepers in the City. The Rough Sleeper Reduction Plan has been revised and was presented to the Rough Sleepers Strategy Group in July for approval. A new 12-bed unit in Southwark for ex-City rough sleepers is now in progress and should be completed by February 2016.
26. The team continues to tackle illegal occupation and sub-letting, identifying cases through tenancy inspections and checking housing applications. A number of cases have been identified where new door entry systems have been installed on estates, which requires tenants to collect a security fob.
27. Spice targets continues to successfully promote volunteering with 74 new volunteers signing up this quarter, over half of whom were completely new to volunteering. In a new Spice evaluation report, 75% of those surveyed said that Time Credits had improved their quality of life, proving the valuable role of this programme.

Strategic Aim 5: Efficiency and effectiveness

28. The Department continues to strive to deliver outstanding services across various strands of work. The Department's strategic communications have been strengthened through a new departmental communications working group. A new house style for all policies and procedures will provide consistency across the Department.
29. The review of commissioning and performance functions is complete and the project is moving to the formal consultation and implementation stage.
30. Various other strategic reviews are taking place across the Department and are due to report later in the year.

Other significant achievements

31. As part of Carers' Week, the Carers' Staff Network was launched in June. The network provides employees with an inclusive, safe and confidential forum in which to network and support each other, and share ideas and best practice. It will also help the City of London Corporation better understand the people who work here and, as a result, enable the business to perform better.

Departmental Strategic Risk Register

32. A separate report on the departmental risk register will be presented to this committee on a quarterly basis.

Complaints

33. In Quarter 1, five complaints were received, one was upheld and three partially upheld. All complaints were responded to within the Stage 1 response target. Our commissioned services received 22 complaints, 20 of which were upheld. An analysis of the complaints received did not identify any underlying trends.

Financial and Risk Implications

34. A budget monitoring statement for Q1 is attached at Appendix 3.

35. As at Quarter 1, the local risk outturn is expected to be within the Director's budget with an underspend of approximately £156k. So far this year there has been less than anticipated take-up of various programmes within the early years and other schools budget. This favourable variance offsets pressures in other areas, particularly the predicted overspend in adult and child social care. These budgets are forecasting an overspend due to changes in client care packages. In addition there are minor variances in a number of other service areas.

Data Protection and Data Quality

36. The Department fully endorses and adheres to the principles of data protection as set out in the Data Protection Act 1998. All data detailed in this report is verifiable and complies with the Corporate Data Quality Policy and Protocol.

Consultation

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

Conclusion

38. Members are asked to receive this quarterly update to the Business Plan for the DCCS and to note the appendices and good progress made for Q1.

Appendices

- Appendix 1: Department of Community and Children's Services Business Plan 2015–17 Key Performance Indicators – Quarter 1 Update
- Appendix 2: Department of Community and Children's Services Complaints Report: Total Stage One Complaints and Compliments Received – Quarter 1, 2015/16
- Appendix 3: Department of Community and Children's Services Budget Monitoring Report

Background Paper

DCCS Business Plan 2015–17

Nicole Vincent

Head of Policy, Programmes and Projects

T: 020 7332 1324

E: nicole.vincent@cityoflondon.gov.uk

Gemma De La Rue

Project Manager

T: 020 7332 1324

E: gemma.delarue@cityoflondon.gov.uk

Sharon McLaughlin

Business Support Manager

T: 020 7332 3498

E: sharon.mclaughlin@cityoflondon.gov.uk

Appendix 1: Department of Community and Children's Services Business Plan 2015–17 Key Performance Indicators – Quarter 1 Update

Key:

- KPIs that are below the tolerance of -10% of the set target
- KPIs within the tolerance of -10% of the set target
- KPIs that achieved or exceeded the set target

| | KPI Ref | Description | Freq | 2014/15 Perf | 2015/16 Target | Q1 Perf | R A G | Comments Q1 |
|-------------------|---------|---|-----------|----------------------------|---|----------|----------|---|
| Priority 1 | 1.1 | Percentage of referrals to Children's Social Care which lead to a formal assessment | Quarterly | 48% (20) was the target | 70% (22) <i>(target to be reviewed once statistical neighbour and national average performance is known)</i> | 92% (22) | G | 24 children and young people were referred from the Children and Families Team (CFT) hub to Children's Social Care during Q1 with 22 going on to formal assessment (Child and Family Assessment). The other two referrals were Unaccompanied Asylum Seeking 'Children' (UASC) who were accommodated overnight only before transfer to Croydon Rota. It should be noted that Q1 2015/16 saw a 243% increase on the seven referrals made in Q4 2014/15, and surpassed the total annual number of 20 referrals for the whole of 2014/15. In addition there was over a 100% increase in contacts to the CFT hub (70 in Q1 compared with 32 in Q4 2014/15). Although we are awaiting completion of some Child and Family Assessments from referrals late in Q1 indications are that a higher proportion were No Further Action or stepped down after assessment which may indicate cases being referred for assessment that may previously have been referred immediately to Early Help. We should have stronger analysis once the outstanding assessments are complete. The increased number of contacts could be as a result of the change in the way contacts from the police are recorded, the amendments to and subsequent publicity of the thresholds document and potential impact of the 'Notice the Signs' campaign. The trend will be analysed over the next two quarters to ascertain if the rise in contacts and referrals is a sustained trend or an anomaly. |
| | 1.2 | Number of Common Assessment Framework assessments (CAFs) completed by Early Help | Quarterly | 15 (including CAF updates) | 16 | 4 | G | Four CAF updates were completed during Q1. A fifth CAF update was offered but the young person declined it. Six children and young people were referred to Early Help during Q1 but none had a CAF completed in the quarter (this included four siblings who were stepped back up to Children's Social Care). Two CAFs were begun during Q1 but in one instance the CAF was not completed until Q2, and the other case was reassessed and went on to be stepped down to universal support in Q2. |
| | 1.3 | Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services | Quarterly | 95% | 90% | 80% | A | Four out of five clients were still at home 91 days after discharge. One client died. Work is being progressed around the S256 funding for the City Reablement Plus model of up to 72 hours of 24-hour support for people coming out of hospital out of hours or at weekends (to respond to the 7-day working challenge) and seeking also to avoid admissions wherever possible. |

| | | | | | | | | |
|--------------|-----|---|-----------|-----------------|---|---------------------------|---|---|
| | 1.4 | Number of carer assessments completed | Quarterly | 58 | 55 | 10 | G | Ten carer assessments in 2015/16 is an increase of 43% (7) assessments in the same quarter last year. Quarter 3 is typically the time of most assessments, which are spread throughout the year, and therefore this indicator is on target. Of the 74 carers on the register, three of the carers are carers of children. Carer's UK have been working with Adult Social Care in Quarter 2 to refresh the Carers' Strategy and work on developing the carer offer. The draft strategy is on the September committee agenda. The strategy highlights new areas for development including raising awareness, referrals and creative community provision. |
| Priority 2 | 2.1 | Percentage of people engaging in City smoking cessation programmes who quit smoking | Quarterly | 44% | 50% | 42% | A | In total, 88 people set a quit date through smoking cessation services, and 37 people quit smoking. This is broken down to level 2 services, in which 66 people set a quit date and 25 went on to quit (quit rate 37%) and level 3 (specialist services), in which 22 people set a quit date and 12 went on to quit (quit rate 55%). The quit rate for those using an electronic cigarette for Q1 was 46%. The new integrated substance misuse and tobacco control services are due to start on 1 October 2015, and it is anticipated that performance will increase through this contract. |
| | 2.2 | Number of take-ups of NHS health checks | Quarterly | 261 | 260 | 57 | G | During Q1, the community health checks team delivered 13 NHS health checks for City residents (annual target 60) and 46 for City workers (annual target 200). The commissioned provider (Triangle) is on course to meet its annual target of 260 health checks. |
| | 2.3 | Number of participants in the exercise on referral programme who are still active six months after their initial assessment | Quarterly | 75% (25) | 70% | 83% | G | Of the 9 people due a 6-month follow-up in Quarter 1, 6 were successfully contacted and 5 of these were still active. |
| | 2.4 | Usage of the Golden Lane Sport and Fitness Centre (Members and Non-Members) | Quarterly | 131,912 | 135,870 | 37,457 | G | The quarterly usage was 96% of the quarterly target; however, within this resident usage was up by an increased 11%. |
| | 2.5 | Number of new volunteers signed up to the Time Credits scheme | Quarterly | 335 (total 638) | 160 | 74 (total 712) | G | 46% of the annual target has been achieved in Quarter 1. 37 new sign-ups came through a new project, Aldgate Gardeners. |
| Priority 3 | 2.6 | % of volunteers completely new to volunteering | Quarterly | 55% | 30% | 53% | G | The annual target has been exceeded in Quarter 1 by 23%. Further quarters' performance will vary depending upon the type of volunteers signing up. |
| | 3.1 | Sufficiency of school places | Annual | P | 2015 applications inner London % – Primary for Q1 | Primary (Sept 2015 entry) | A | Secondary applications take place during Q4 and the preferences for entry in September 2015 were reported in Q4 2014/15. Primary applications for September 2015 entry took place in Q1 with 78% of children offered their first place preference, which is a decrease from 88% in 2014, and is the lowest percentage in the five years for which we have primary trend analysis on record. It is also below the 80% of inner London applicants and 87.8% of national applicants to be offered their first preference. No City applicant was offered a non-preferred school (against 3.2% of all inner London applicants and 3% of applicants nationally) and all City applicants were made an offer (against 1.6% across inner London and 0.4% nationally who were not made an offer). Of the 25 children offered their first preference ten were allocated places at Sir John Cass and ten at Prior |
| | | % of school offers meeting: | | | | | | |
| | | first choice | | 85% | 80% | 78% | | |
| | | second choice | | 3% | 9% | 16% | | |
| third choice | 3% | 4% | 3% | | | | | |
| other choice | 9% | 2% | 3% | | | | | |

| | | | | | | | | |
|------------|-----|--|-----------|-------|---------------------|-----|---|--|
| | | | | | | | | Weston Primary. |
| | 3.2 | Number of apprenticeship places secured | Quarterly | 66 | 60 | 9 | A | This number is slightly below target for the quarter (10). Apprentice starts were seen in the training areas of Business Administration and Association of Accounting Technicians (AAT). Employment placement opportunities have been secured in six companies over this period including three new employers: the Serious Fraud Office, China Consulting Consortium and Lionsgate Films. A delayed start to the Level 3 Procurement apprenticeship programme has seen a small decrease in starts in this quarter; this is now anticipated to start in September 2015 with nine confirmed apprentice starts. The programming of apprenticeships has been amended to reflect a focus on the quality of apprentices and their learning. |
| | 3.3 | Number of enrolments on Adult Skills and Education courses | Quarterly | 1,881 | 2,000 | 536 | G | On target. Over 100 enrolments have been recorded on functional skills maths and English courses leading to accredited qualifications if successful in the July 2015 exams. Results will be available in late August 2015. The humanities courses continue to be popular with additional family walks and summer history walks taking place. A new course, Creative Writing in the City, was well attended and is planned to run again in the autumn term 2015/16. |
| | 3.4 | Number of enrolments on Basic Skills courses | Quarterly | 487 | 200 | 172 | G | Above target. This is in response to the Government's drive to ensure all learners have a level 2 qualification in maths and English. GCSE maths took place at Sir John Cass school with parents sitting the national GCSE maths exam in June 2015. A number of functional skills classes were delivered in Children's Centres in the City and in Hackney. All learners are working towards nationally accredited qualifications. |
| Priority 4 | 4.1 | Percentage of routine repairs attended to | Quarterly | 98% | 98% | 99% | G | |
| | 4.2 | Number of rough sleeper outreach shifts per quarter | Quarterly | 384 | 384 (annual target) | 97 | G | This is a new indicator. There are at least one/two shifts a day Monday–Friday mornings 6.00 am–9.00 am and 9.00pm–1.00 am. There are monthly shifts with Immigration Compliance Enforcement (ICE – formerly known as the UK Border Agency (UKBA)) and fortnightly joint shifts with the police. If a Pop-up Hub is running there will be a minimum of 2–4 police on the evening shift working alongside St Mungo's Broadway Sunday to Friday. There are sometimes shifts during the day determined by demand; e.g. there was a daytime shift with ICE to meet with Eastern Europeans in the Barbican area. |
| | 4.3 | Total number of individual rough sleepers met by St Mungo's Broadway | Quarterly | 721 | 650 (annual target) | 173 | G | This is a new indicator although information has previously been recorded by St Mungo's. Performance is broadly in line with Quarter 4 (177) and the same period last year (175). This would indicate that there is no increase in activity but that the throughput onto the streets is virtually the same. The City saw a decrease in new rough sleepers while all other boroughs showed a marked increase during this last quarter; this can be attributed to the close working of the outreach team and the partnerships mainly with the police and ICE. |

**Appendix 2: Department of Community and Children's Services Complaints Report
Total Stage One Complaints and Compliments Received – Quarter 1, 2015/16**

| Division | 2012/13 | 2013/14 | 2014/15 | Q1 | Q2 | Q3 | Q4 | 2015/16 Total |
|---|----------------------------------|----------------|--------------------------------|--------------------|-----------|-----------|-----------|----------------------|
| Adult Social Care | 1 | 0 | 3 | 1 | | | | 1 |
| No. of complaints upheld | 0 | 0 | 1 upheld | 0 | | | | 0 |
| Family and Young People's Services (Children's Social Care) | 0 (3) | 0 (3) | 5 | 0 | | | | 0 |
| No. of complaints upheld | 2 partially upheld | 2 upheld | 2 upheld | N/A | | | | N/A |
| Housing | 41 | 17 | 34 | 4 | | | | 4 |
| No. of complaints upheld | 24 upheld, 1 partially upheld | 6 upheld | 5 upheld 2 partially upheld | 4 partially upheld | | | | 4 partially upheld |
| Commissioned services, e.g. Golden Lane Sport and Fitness, City Advice, Telecare | 16 | 51 | 54 | 22 | | | | 22 |
| No. of complaints upheld | 15 upheld | 37 upheld | 39 upheld | 20 | | | | 20 |

Response Times at Stage 1: Family and Young People's Services and Housing – 10-day target; Adult Social Care – 3-day target

| Division | 2012/13 | 2013/14 | 2014/15 | Q1 | Q2 | Q3 | Q4 | 2015/16 Total |
|--|----------------|----------------|----------------|-----------|-----------|-----------|-----------|----------------------|
| Adult Social Care | N/A | N/A | 100% | 100% | | | | 100% |
| Family and Young People's Services (Children's Social Care) | 66% | 100% | 75% | N/A | | | | N/A |
| Housing | 100% | 100% | 100% | 100% | | | | 100% |

Appendix 3: Department of Community and Children's Services Budget Monitoring Report

| | 2015/16 Latest Approved Budget | Total to date £'000 | % spent (Should be approx. 25%) | Projected Actual to Year end £'000 | Projected Variance to Year end £'000 | |
|---|---|------------------------|---|---|---|----------|
| LOCAL RISK | | | | | | |
| Housing Services | | | | | | |
| Housing S&M Account | 89 | 20 | 22 | 87 | 2 | |
| Disabled Access, Enabling Activities, Spitalfields, General Housing Advice, Other Housing Services | -34 | -14 | 41 | -40 | 6 | |
| Supporting People | 573 | 220 | 38 | 573 | 0 | |
| Service Strategy | 11 | 1 | 9 | 9 | 2 | |
| Housing Benefit | 146 | -3 | -2 | 146 | 0 | |
| Total Housing | 785 | 224 | 29 | 775 | 10 | 1 |
| People Services | | | | | | |
| Older People Services | 1,149 | 1,399 | 122 | 1,182 | -33 | 2 |
| Adult Social Care | 2,370 | 1,652 | 70 | 2,411 | -41 | 2 |
| Occupational Therapy | 231 | 61 | 26 | 251 | -20 | 2 |
| Adults Services Strategy | 6 | 0 | 0 | 6 | 0 | |
| Supervision and Management | 141 | 37 | 26 | 111 | 30 | |
| Homelessness | 582 | 587 | 101 | 562 | 20 | |
| Children's Social Care | 922 | 629 | 68 | 1,072 | -150 | 3 |
| Early Years and Childcare | 1,106 | 341 | 31 | 963 | 143 | 4 |
| Other Schools Related Activity | 186 | 60 | 32 | 86 | 100 | 4 |
| Drug Action Team | 264 | 98 | 37 | 264 | 0 | |
| TOTAL LOCAL RISK | 6,957 | 4,864 | 70 | 6,908 | 49 | |
| Partnerships | | | | | | |
| Commissioning | 683 | 289 | 42 | 631 | 52 | |
| Public Health | -265 | -928 | 350 | -265 | 0 | |
| Sports Development | -15 | -19 | 126 | -33 | 18 | |
| Adult Community Learning | 49 | -559 | -1,141 | 60 | -11 | |
| Youth Service | 204 | 181 | 89 | 206 | -2 | |
| Strategy and Performance | 1,116 | 222 | 20 | 1,075 | 41 | |
| TOTAL PARTNERSHIPS | 1,772 | -814 | -46 | 1,674 | 98 | 5 |

| | | | | | |
|-------------------------|--------------|--------------|-----------|--------------|------------|
| TOTAL LOCAL RISK | 9,514 | 4,275 | 45 | 9,358 | 156 |
|-------------------------|--------------|--------------|-----------|--------------|------------|

CENTRAL RISK

| | | | | | |
|--------------------------------|------------|-------------|---------------|------------|----------|
| Commissioning | -111 | 541 | -487 | -83 | -28 |
| Children's Social Care | 0 | 0 | 0 | 0 | 0 |
| Early Years and Childcare | 312 | 119 | 38 | 318 | -6 |
| Other Schools Related Activity | -334 | -1,346 | 403 | -364 | 30 |
| Asylum Seekers | 278 | 316 | 114 | 278 | 0 |
| Delegated Budget | -14 | 544 | -3,886 | -19 | 5 |
| Housing Benefit | 67 | -324 | -484 | 67 | 0 |
| TOTAL CENTRAL RISK | 198 | -150 | -4,302 | 197 | 1 |

1) Housing Services: Minor overspend predicted at year end.

People's Directorate: Underspend of £49k largely due to:

2) There have been various client movements since the budgets were set (deceased clients, review of care packages etc.).

3) During Q1, there have been various items of expenditure relating to the mock inspection which was not anticipated when preparing the budgets.

4) There has been less than anticipated take-up of various programmes such as the Youth Programme, Every Child A Talker and Graduate Leader Fund. This favourable variance will be used to offset the pressures mentioned above. The budgets will be realigned during the budget setting process.

Commissioning and Partnerships: Underspend of £98k largely due to:

5) Various minor underspends across all service areas.