



Community & Children's Services Committee

Date: FRIDAY, 11 DECEMBER 2015
Time: 11.30 am
Venue: COMMITTEE ROOMS, WEST WING, GUILDHALL

Members:

Dhruv Patel (Chairman)	Deputy Catherine McGuinness
Gareth Moore (Deputy Chairman)	Brian Mooney
Randall Anderson	Deputy Alastair Moss
Alex Bain-Stewart	Barbara Newman
Deputy John Barker	Deputy Joyce Nash
Revd Dr William Campbell-Taylor	Emma Price
Deputy Billy Dove	Chris Punter
Revd Dr Martin Dudley	Adam Richardson
Emma Edhem	Delis Regis
John Fletcher	Elizabeth Rogula
Deputy Bill Fraser	Virginia Rounding
Marianne Fredericks	James Tumbridge
Alderman David Graves	Michael Welbank
Deputy the Revd Stephen Haines	Mark Wheatley
Ann Holmes	Philip Woodhouse
Deputy Henry Jones	James de Sausmarez
Alderman Sir Paul Judge	Patrick Streeter
Professor John Lumley	

Co-opted Members: Laura Jørgensen

Enquiries: Natasha Dogra tel. no.: 020 7332 1434
Natasha.Dogra@cityoflondon.gov.uk

Lunch will be served in Guildhall Club at the rising of the Committee.

N.B. Part of this meeting may be the subject of audio visual recording.

John Barradell
Town Clerk and Chief Executive

AGENDA

Part 1 - Public Reports

1. **APOLOGIES**
2. **MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA**
3. **MINUTES**
To agree the minutes of the previous Committee meeting.

For Decision
(Pages 1 - 6)
4. **NEIGHBOURHOOD PATROL SERVICE**
To receive a presentation from Lee Hutchings, Packguard.

For Information
5. **TO REVIEW THE TERMS OF REFERENCE OF THE COMMITTEE**
Report of the Town Clerk.

For Decision
(Pages 7 - 10)
6. **REVIEW OF HEALTH AND SOCIAL CARE OVERVIEW AND SCRUTINY GOVERNANCE**
Report of the Town Clerk.

For Decision
(Pages 11 - 18)
7. **HOUSING AND PLANNING BILL REPORT**
Report of the Remembrancer.

For Information
(Pages 19 - 22)
8. **REVENUE AND CAPITAL BUDGETS - 2016/17**
Joint report of the Chamberlain and Director of Community and Children's Services.

For Decision
(Pages 23 - 40)
9. **HOUSING REVENUE ACCOUNT (HRA) AND CAPITAL BUDGETS 2016/17**
Report of the Chamberlain & the Director of Community & Children's Services.

For Decision
(Pages 41 - 52)

10. **COMMUNITY AND CHILDREN'S SERVICES BUSINESS PLAN: QUARTER 2 UPDATE**
Report of the Director of Community and Children's Services.
- For Information**
(Pages 53 - 66)
11. **OPERATIONAL PROPERTY**
Joint report of the Chamberlain and the City Surveyor.
- For Information**
(Pages 67 - 76)
12. **MENTAL HEALTH STRATEGY**
Report of the Director of Community and Children's Services.
- For Decision**
(Pages 77 - 96)
13. **UPDATE REPORT ON SIR JOHN CASS'S FOUNDATION PRIMARY SCHOOL EXPANSION**
Report of the Director of Community and Children's Services.
- For Information**
(Pages 97 - 100)
14. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**
15. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**
16. **EXCLUSION OF THE PUBLIC**
MOTION - That under Section 100A(4) of the Local Government Act 1972, the public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in Paragraph 3 of Part I of Schedule 12A of the Local Government Act as follows:-

For Decision

Part 2 - Non-Public Reports

17. **NON-PUBLIC MINUTES**
To agree the non-public minutes of the previous Committee meeting.
- For Decision**
(Pages 101 - 102)
18. **GATEWAY 1 PROJECT PROPOSAL: PHASE I, GOLDEN LANE COMMUNITY HALL AND ESTATE OFFICE AT BASE OF GREAT ARTHUR HOUSE**
Report of the Director of Community and Children's Services.
- For Decision**
(Pages 103 - 118)

19. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**
20. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE AGREE SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**

COMMUNITY & CHILDREN'S SERVICES COMMITTEE

Friday, 9 October 2015

Minutes of the meeting of the Community & Children's Services Committee held at Committee Rooms, West Wing, Guildhall on Friday, 9 October 2015 at 11.30 am

Present

Members:

Dhruv Patel (Chairman)	Ann Holmes
Gareth Moore (Deputy Chairman)	Barbara Newman
Randall Anderson	Deputy Joyce Nash
Alex Bain-Stewart	Delis Regis
Deputy John Barker	Elizabeth Rogula
Revd Dr William Campbell-Taylor	Michael Welbank
Emma Edhem	Mark Wheatley
Deputy Bill Fraser	Philip Woodhouse
Marianne Fredericks	James de Sausmarez
Deputy the Revd Stephen Haines	

Officers:

Natasha Dogra	- Town Clerk's Department
Scott Morgan	- Town Clerk's Department
Philip Saunders	- Remembrancer's Department
Ade Adetosoye	- Director, Community and Children's Services
Neal Hounsell	- Department of Community and Children's Services
Jacquie Campbell	- Department of Community and Children's Services
Chris Pelham	- Department of Community and Children's Services
Simon Cribbens	- Department of Community and Children's Services
Martin Goodwin	- Department of Community and Children's Services
Lorraine Burke	- Department of Community and Children's Services
Davina Lilley	- Department of Community and Children's Services
Pat Dixon	- Department of Community and Children's Services
Mark Jarvis	- Chamberlain's Department

1. APOLOGIES

Apologies had been received from Deputy Billy Dove, Revd Dr Martin Dudley, Deputy Henry Jones, Alderman Sir Paul Judge, Professor John Lumley, Deputy Catherine McGuinness, Emma Price, Virginia Rounding, James Tumbridge, Patrick Streeter and Laura Jørgensen.

2. MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA

There were no declarations.

3. **MINUTES**

Resolved – that the minutes of the previous meeting be agreed as an accurate record.

4. **PRESENTATION REGARDING THE PORTSOKEN FLOAT FOR THE LORD MAYOR'S SHOW**

The Committee received a presentation from Neal Hounsell (Assistant Director, Commissioning and Partnerships) regarding the Portsoken Float for the Lord Mayor's Show 2015. The Committee noted that the float would follow the theme of 'Portsoken past, present and future' and were shown visual aids of the float as well as information regarding the Workshops leading up to the Show and activities taking place after the Show.

In response to a number of queries, Officers informed the Committee that the following people could attend the show with the float:

- 50 places available
- 4 for drivers/Emergency Exit Arts staff
- 4 in the gift of Portsoken Members
- 2 in the gift of the Chairman of Community & Children's Services
- 40 chosen from people attending workshops.

Members noted that the float would return to park in the playground of Sir John Cass School for refreshments and discussions regarding the next steps in the build up to the community play.

Received.

5. **PSYCHOACTIVE SUBSTANCES BILL**

The Committee received a report of the Remembrancer regarding the Psychoactive Substances Bill seeking to tackle the growing use of 'legal highs' by criminalising their production and supply.

In response to a query, Members were informed that boroughs are currently in the process of working together to form an agreement on the definition of a Proactive Drug however progress remains slow.

Received.

6. **INCREASING THE SUPPLY OF HOMES - THE ROLE OF THE CITY OF LONDON CORPORATION**

The Committee received a joint report of the Director of Community and Children's Services and the City Surveyor setting out the Corporation's ambition to increase the supply of homes in the capital. This commitment recognises that housing shortage was both a problem for London's communities and a risk to the economic competitiveness of the capital. It was an ambition that this included a commitment to increase the supply of homes on its social housing estates by 25 per cent, and provide 3,000 additional homes on development sites in the City Corporation's ownership.

In response to a number of queries, Members were informed that a paper would be forwarded in the early stages of next year outlining the proposals in detail. This would include details of potential sites, the priorities for schemes, and the resource implications for their delivery.

The Chairman noted that the remit of this committee would be in relation to those homes proposed for delivery on the City's social housing estates. Development in these areas would include in-fill opportunities and Members were reassured where housing density was increased this would not be to the detriment of existing residents but would seek to improve estates and amenities.

Received.

7. HOUSING ALLOCATION SCHEME 2015

The Committee received a report of the Director of Community and Children's Services regarding the revised City of London Corporation Housing Allocation Scheme. The Scheme has been revised in the light of changes in local practice, legislative developments and to better respond to the challenges faced by the Corporation from increasing demand for its limited housing stock.

The changes were subject to consultation with members of the Housing User Board – a group of City tenants – who supported the proposed amendments, and the document has been externally reviewed by independent legal advisors. The Housing Management and Almshouses Sub committee recommended the revisions to Members.

In response to a Member's questions, the Committee was informed that the longest wait at the moment to be allocated a suitable property is from 2005. However, the average wait for a household in housing need is approximately eight months, and depends on household's requirements. The Committee was also informed that teachers working in the City's academies do not currently count as City of London employees and are therefore not eligible to apply to the City's housing waiting list.

Resolved – that the revised City of London Corporation Housing Allocation Scheme be approved.

8. LOCAL AUTHORITIES DESIGNATED OFFICER ANNUAL REPORT

The Committee received a report of the Director of Community and Children's Services regarding the Local Authorities Designated Officer (LADO) activity for the period of April 2014 to March 2015, which is contained in the annual report for the City and Hackney Safeguarding Children's Board.

In response to a query, Members were advised of the activity that had taken place to raise the profile of this role and the recommendations for 2015/2016 in relation to multi-agency training.

RESOLVED – it was moved by the Chairman, seconded by the Deputy Chairman and unanimously agreed by the Committee that the report be circulated for information to the following Committees:

- Establishment Committee
- Culture, Heritage and Libraries Committee
- Board of Governors for the City of London School
- Board of Governors for the City of London School for Girls
- Board of Governors for the City of London Freeman’s School
- Board of Governors for the Guildhall School for Music and Drama
- Barbican Centre Board

9. **CORPORATE PARENTING ANNUAL REPORT**

The Committee received a report of the Director of Community and Children’s Services regarding the document Corporate Parenting in the City of London – Annual Report 2014/15. The Annual report provides an overview of the City Corporation’s role as a corporate parent, and the outcomes that have been achieved for the children in our care.

Members were informed that the children in the City’s care have received good services and benefit from very stable accommodation in private foster homes. Formal measures of wellbeing are high, and better than those recorded in London as a whole and nationally. It was noted that two young people in care had incidences of going missing, and that officers were working to address any issues relating to this.

The report sets out goals for the current year. Members were also informed of a recent sailing holiday for children in care aimed at developing skills and confidence.

Received.

10. **PRIVATE FOSTERING ANNUAL REPORT**

The Committee received a report of the Director of Community and Children’s Services regarding Private Fostering arrangements and the duties that are placed on partner agencies and parents and carers in notifying the local authority of any such arrangement or proposed arrangements. The report explained the Local Authorities function in safeguarding children and young people when they have been Privately Fostered, by assessing the arrangements that have been put in place.

Members were informed of how the City of London was meeting National Minimum Standards for Private Fostering by raising awareness around this agenda with professionals and City of London residents.

In response to a query, Members were assured that responses to notification by children and families would result in a professionally judged response based on the circumstances of each case with the aim of supporting the child and carers during this arrangement, which could include initiating child protection procedures if required.

Received.

11. QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE

There were no questions.

12. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT

There was no urgent business.

13. EXCLUSION OF THE PUBLIC

MOTION – it was agreed that under Section 100A(4) of the Local Government Act 1972, the public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in Paragraph 3 Part I of Schedule 12A of the Local Government Act.

14. NON-PUBLIC MINUTES

Resolved – that the minutes of the previous meeting be agreed as an accurate record.

15. ROUGH SLEEPERS UPDATE

The Committee received a report of the Director of Community and Children's Services regarding our work with rough sleepers in fulfilment of the City's function as a local authority in accordance with the policy commitments of central government and the Mayor of London.

16. QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE

There were no questions.

17. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE AGREE SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED

There was no urgent business.

The meeting ended at 12.35 pm

Chairman

**Contact Officer: Natasha Dogra tel. no.: 020 7332 1434
Natasha.Dogra@cityoflondon.gov.uk**

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Committee: Community and Children's Services Committee	Date: 11 December 2015
Subject: Terms of Reference and Frequency	Public
Report of: Town Clerk	For Decision
<u>Summary</u>	
<ol style="list-style-type: none">1. As part of the post-implementation review of the changes made to the governance arrangements in 2011 it was agreed that all Committees/Boards should review their terms of reference annually. This will enable any proposed changes to be considered in time for the reappointment of Committees by the Court of Common Council.2. The terms of reference of the Committee are attached as an appendix to this report for your consideration.	
<u>Recommendations</u>	
The Committee is recommended to:	
<ol style="list-style-type: none">a) approve the Terms of Reference of the Committee for submission to the Court as set out in the appendix, subject to any comments,; andb) consider the frequency of their meetings going forward.	

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YARROW, Mayor	RESOLVED: That the Court of Common Council holden in the Guildhall of the City of London on Thursday 23rd April 2015, doth hereby appoint the following Committee until the first meeting of the Court in April, 2016.
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COMMUNITY & CHILDREN'S SERVICES COMMITTEE

1. **Constitution**

A Ward Committee consisting of,

- two Aldermen nominated by the Court of Aldermen
- up to 33 Commoners representing each Ward (two representatives for the Wards with six or more Members regardless of whether the Ward has sides), those Wards having 200 or more residents (based on the Ward List) being able to nominate a maximum of two representatives
- a limited number of Members co-opted by the Committee (e.g. the two parent governors required by law)

In accordance with Standing Order Nos. 29 & 30, no Member who is resident in, or tenant of, any property owned by the City of London and under the control of this Committee is eligible to be Chairman or Deputy Chairman.

2. **Quorum**

The quorum consists of any nine Members. [N.B. - the co-opted Members only count as part of the quorum for matters relating to the Education Function]

3. **Membership 2015/16**

ALDERMEN

- 2 David Graves
- 1 Sir Paul Judge

COMMONERS

10	The Revd. Dr. Martin Dudley.....	Aldersgate
5	Joyce Carruthers Nash, O.B.E., Deputy	Aldersgate
3	Dhruv Patel	Aldgate
2	Michael Welbank, M.B.E.....	Billingsgate
1	Patrick Thomas Streeter	Bishopsgate
10	William Harry Dove, O.B.E., J.P., Deputy.....	Bishopsgate
1	Kevin Malcolm Everett, D.Sc., Deputy.....	Candlewick
1	Emma Edhem	Castle Baynard
9	Catherine McGuinness, M.A., Deputy	Castle Baynard
3	Alastair Michael Moss, Deputy.....	Cheap
9	The Revd. Stephen Decatur Haines, M.A, Deputy.....	Cornhill
2	John Alfred Barker, O.B.E., Deputy.....	Cripplegate
7	Gareth Wynford Moore.....	Cripplegate
2	Mark Raymond Peter Henry Delano Wheatley.....	Dowgate
5	Virginia Rounding.....	Farringdon Within
2	Ann Holmes.....	Farringdon Within
2	Emma Charlotte Louisa Price.....	Farringdon Without
3	Adam Fox McCloud Richardson.....	Farringdon Without
2	Philip John Woodhouse.....	Langbourn
8	Elizabeth Rogula.....	Lime Street
6	Henry Llewellyn Michael Jones, Deputy.....	Portsoken
4	John Fletcher.....	Portsoken
9	Brian Desmond Francis Mooney, M.A.....	Queenhithe
4	Marianne Bernadette Fredericks	Tower
10	William Barrie Fraser, O. B. E., Deputy.....	Vintry

Together with the following Members in place of the seven Wards (Bassishaw, Bread Street, Bridge, Broad Street, Coleman Street, Cordwainer and Walbrook) not making appointments on this occasion as well as the one Ward (Queenhithe) making only one of its two permitted appointments:-

Randall Keith Anderson
Alex Bain-Stewart J.P.
The Rev.d Dr. William Goodacre Campbell-Taylor
Professor John Stuart Penton Lumley
Barbara Patricia Newman, C.B.E.
Christopher Punter
Delis Regis
Vacancy

4. **Terms of Reference**

To be responsible for:-

- (a) the appointment of the Director of Community & Children's Services;
- (b) the following functions of the City of London Corporation (other than in respect of powers expressly delegated to another committee, sub-committee, board or panel):-
 - Children's Services
 - Adults' Services
 - Education
 - Social Services
 - Social Housing (i.e. the management of the property owned by the City of London Corporation under the Housing Revenue Account and the City Fund in accordance with the requirements of all relevant legislation and the disposal of interests in the City of London Corporation's Housing Estates (pursuant to such policies as are from time to time laid down by the Court of Common Council)
 - public health (within the meaning of the Health and Social Care Act 2012), liaison with health services and health scrutiny
 - Sport/Leisure Activities
 - management of the City of London Almshouses (registered charity no 1005857) in accordance with the charity's governing instrumentsand the preparation of all statutory plans relating to those functions and consulting as appropriate on the exercise of those functions;
- (c) the management of The City of London Corporation Combined Education Charity (registered charity no. 312836);
- (d) appointing Statutory Panels, Boards and Sub-Committees as are considered necessary for the better performance of its duties including the following areas:-
 - Housing Management and Almshouses Sub-Committee
 - Health & Social Care Scrutiny Sub-Committee
 - Safeguarding Sub-Committee

Committee(s)	Date(s):
Policy & Resources Committee Community & Children’s Services Committee	10 December 2015 11 December 2015
Subject: Review of Health and Social Care Overview and Scrutiny Governance	Public
Report of: Town Clerk	For Decision

Summary

In light of how recent national developments had impacted on the way local authorities exercise their health overview and scrutiny function, your Health & Social Care Scrutiny Sub Committee agreed to examine whether there were any areas where its health and social care scrutiny functions could be strengthened, and to evaluate the resource and governance implications.

A report presenting the options available regarding Committee governance was considered by the Health & Social Care Scrutiny Sub Committee at its meeting on 2 November 2015 and is attached at Appendix 1.

The Community & Children’s Services and Policy & Resources Committees are now asked to approve the recommendations made by the Sub Committee regarding future governance, as set out below.

Recommendation(s)

Subject to the approval of the Court of Common Council, the **Community & Children’s Services Committee** is asked to agree the following:

- The Health & Social Care Scrutiny Sub Committee’s recommendation of dissolving the Health & Social Care Scrutiny Sub Committee;
- That no Member of the Community & Children’s Services Committee or the Health & Wellbeing Board should serve on the Health & Social Care Scrutiny Committee;
- In view of the proposed restrictions on the ‘pool’ of Members available to constitute the Health & Social Care Scrutiny Committee, that the new Health & Social Care Committee should be one of those listed as an exception under Standing Order 29(3) in terms of dual Chairmanship;

Subject to the approval of the Court of Common Council, the **Policy & Resources Committee** is asked to agree the following:

- The Health & Social Care Scrutiny Sub Committee’s recommendation to retain the combined responsibility for scrutiny of health and social care under a new stand-alone Health & Social Care Scrutiny Committee;

- That no Member of the Community & Children’s Services Committee or the Health & Wellbeing Board should serve on the Health & Social Care Scrutiny Committee;
- In view of the proposed restrictions on the ‘pool’ of Members available to constitute the Health & Social Care Scrutiny Committee, that the new Health & Social Care Committee should be one of those listed as an exception under Standing Order 29(3) in terms of dual Chairmanship;

Appendices

- Appendix 1 – Review of Health and Social Care Overview and Scrutiny Functions, Reports to Health and Social Care Scrutiny Sub (Community and Children’s Services) Committee, 2 November 2015

Philippa Sewell

Committee & Members’ Services Officer
Town Clerk’s Department

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Appendix 1

Committee: Health & Social Care Scrutiny Sub Committee	Date: 2 November 2015
Subject: Review of Health and Social Care Overview and Scrutiny Governance	Public
Report of: Town Clerk Comptroller and City Solicitor	For Decision

Summary

At its meeting on 25 November 2014, the Health & Social Care Scrutiny Sub Committee received a report highlighting how recent national developments have impacted on the way local authorities exercise their health overview and scrutiny function and, in light of this, agreed to examine whether there were any areas where its health and social care scrutiny functions could be strengthened.

The Sub Committee received the results of this review at its meeting on 5 May 2015, and agreed to evaluate the resource and governance implications. This report presents the options regarding Committee governance in light of the recommendations made in the review.

Recommendation(s)

Members are asked to:

- Consider the governance options for health and social care scrutiny functions;
- Agree the recommended option of dissolving the Health & Social Care Scrutiny Sub Committee and retaining the combined responsibility for scrutiny of health and social care under a new stand-alone Health & Social Care Scrutiny Committee;
- Agree that no Member of the Community & Children's Services Committee or the Health & Wellbeing Board should serve on the Health & Social Care Scrutiny Committee;
- In view of the proposed restrictions on the 'pool' of Members available to constitute the Health & Social Care Scrutiny Committee, consider whether this Committee should be one of those listed as an exception under Standing Order 29(3) in terms of dual Chairmanship;
- Relay these recommendations to the Community & Children's Services Committee.

Main Report

Background

1. At its meeting on 25 November 2014, the Health & Social Care Scrutiny Sub Committee received a report highlighting how recent national developments have impacted on the way local authorities exercise their health overview and scrutiny function.
2. Members agreed that although there were no concerns that the City's arrangements were flawed in respect of the work already undertaken, the Health & Social Care Scrutiny Sub Committee should take the opportunity to examine if there are any areas where its health and social care scrutiny functions could be strengthened.
3. Members agreed the proposal for a two phased review, comprising firstly an initial stocktake of its current position, supported by officer's research of best practice elsewhere and then to recommend to a future meeting and, if necessary, to the Grand Committee what changes are needed to the health overview functions in the City as a result.
4. Phase I of the review was undertaken at the Health & Social Care Scrutiny Sub Committee meeting on 2 February 2015. Members were presented with a report and this was followed by a discussion facilitated by an external organisation, Shared Intelligence.
5. There was a consistent view from Members that the issues and organisations they looked at were at times 'lop-sided' towards health, compared to social care. The issue of health focus over social care was further complicated by the fact that looking at 'health' tended to mean looking at organisations external to the Corporation, while 'social care' would include the Corporation itself and organisations it has commissioned.
6. Members noted the potential for conflicts of interest and observed that, if the Health & Social Care Scrutiny Sub Committee was to begin looking more at service provision which is commissioned (or delivered) by the Corporation itself, then the review should also consider whether greater separation is needed between membership of the Sub Committee and its parent, the Community & Children's Services Committee. Members cited the guidance from the Department of Health on this issue.
7. Following the Phase I review and Sub Committee meeting in February, a working group was established, comprising two Members and two officers, to draft conclusions and recommendations. The working group also concluded that Members want health and social care scrutiny to look at a broader cross-section of all the service providers they have powers to scrutinise, and to achieve a balance between health, and social care, and between services they have looked at previously and those they have not.

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8. The conclusions of this review were endorsed at the Health & Social Care Scrutiny Sub Committee meeting on 5 May 2015, and Members agreed to evaluate the resource and governance implications as a result of these recommendations.

Guidance from the Department of Health

9. The Department of Health published 'Local Authority Health Scrutiny, Guidance to support Local Authorities and their partners to deliver effective health scrutiny' in June 2014. The guidance states that:-

1.1.2 Health scrutiny is a fundamental way by which democratically elected local councillors are able to voice the views of their constituents, and hold relevant NHS bodies and relevant health service providers to account. ... Local government itself is making an even greater contribution to health since taking on public health functions in April 2013 (and will itself be within the scope of health scrutiny). Social care and health services are becoming ever more closely integrated and impact on each other, with the result that scrutiny of one may entail, to a certain extent, scrutiny of the other. In many cases, health scrutiny reviews will be of services which are jointly commissioned by the NHS and local government.

3.1.24 Councils should take steps to avoid any conflict of interest arising from councillors' involvement in the bodies or decisions that they are scrutinising. A conflict might arise where, for example, a councillor who was a full voting member of a health and wellbeing board was also a member of the same council's health scrutiny committee or of a joint health scrutiny committee that might be scrutinising matters pertaining to the work of the health and wellbeing board.

3.1.29 In deciding how to operate a health scrutiny function, councils operating a committee system will need to consider issues of potential conflicts of interest. Like upper tier and unitary councils, they will need to have a health and wellbeing board whose work will be within the scope of health scrutiny insofar as it relates to the planning, provision and operation of the health service. They may also have a health and social care committee or a stand-alone health committee which makes decisions about the commissioning of public health services. A conflict might arise where, for example, under a committee system, the members of any committee of the council which is taking commissioning decisions on public health services, are also members of its health scrutiny committee or where a health and social care committee of a council operating a committee system is also acting as a health overview and scrutiny committee. The solution might be to have a separate health overview and scrutiny committee, with different members.

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Options

10. We have looked at alternative ways in which scrutiny of health and social care could be undertaken, including combining one or both aspects of the work with another existing committee such as the Health & Wellbeing Board or the Crime & Disorder Scrutiny Committee respectively, or creating a new committee altogether.
11. Combining the social care scrutiny function with the work of the Health & Wellbeing Board is not recommended, given the unusual composition of that body, which includes officers and other appointees as well as elected Members. The membership includes the Chairman of the Community & Children's Services Committee, and must by law include the Director of Community & Children's Services, so the potential for conflicts of interest would not be wholly eliminated. Clearly the Health & Wellbeing Board could not also undertake the scrutiny of health care provision, because this would also lead to potential conflicts of interest. Separating out social care scrutiny from health scrutiny is not ideal given the increasing integration of those services, referred to in the guidance.
12. The same problem arises with creating an additional committee solely to scrutinise social care. This would also entail yet another commitment for Members with the associated running costs.
13. Scrutiny of both health and social care could be allocated to what is currently known as the Crime & Disorder Scrutiny Committee, to be 're-badged' as a general Scrutiny Committee. However, there is no real synergy between health/social care and crime when it comes to scrutiny. It might also be difficult to identify Members willing to serve who had an interest in both areas.
14. Having looked at the options with the Comptroller & City Solicitor and the Director of Community & Children's Services, we believe that the best option would be to retain the combined responsibility for scrutiny of health and social care, but under a new stand-alone Committee, to be known as the Health & Social Care Scrutiny Committee, with the current Health & Social Care Scrutiny Sub Committee formally dissolved.
15. At the request of the Chairman of the Community & Children's Services Committee, officers have considered the option of allowing Members to sit on both the proposed new Health & Social Care Scrutiny Committee and the Community & Children's Services Committee (albeit in a minority). However, whilst this would go some way towards mitigating any conflicts of interest, it would not prevent all potential problems and is not therefore recommended.
16. The guidance suggests that a solution is to have a separate scrutiny committee with different Members, and we therefore recommend that no Member of the Community & Children's Services Committee or the Health & Wellbeing Board would be able to serve on a new Health & Social Care Scrutiny Committee. This is consistent with existing arrangements whereby those Members of the Health & Wellbeing Board elected by the Court of

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Common Council must not be Members of the Health & Social Care Scrutiny Sub Committee.

Proposals

17. Members are asked to consider the governance options for health and social care scrutiny functions and agree the recommended option of dissolving this Sub Committee and retaining the combined responsibility for scrutiny of health and social care under a new stand-alone Committee. Members are also asked to agree the principle that no Member of the Community & Children's Services Committee or the Health & Wellbeing Board should serve on the new Health & Social Care Scrutiny Committee, and to relay these recommendations to the Community & Children's Services Committee.
18. Under the provisions of Standing Order 29(3), Members are ineligible to be Chairman of more than one Committee (Ward or non-Ward) at the same time other than in the case of certain stated Committees that are included in a list of exceptions. In view of the proposed restrictions on the 'pool' of Members available to constitute the new Health & Social Care Scrutiny Committee, Members are asked to consider whether this Committee should be included in the list of exceptions under Standing Order 29(3).

Corporate & Strategic Implications

19. The proposals outlined within this report will make health scrutiny more robust and effective when monitoring the actions of health and social care providers that serve City residents. These improved scrutiny functions will support Strategic Aim 2 of the Town Clerk's Departmental Business Plan for 2013-16, to promote high standards of corporate governance throughout the organisation, and the Community and Children's Services' Departmental Business Plan priority to safeguard children and adults from abuse and neglect wherever possible and deal with it appropriately and effectively where it does occur.

Conclusion

20. The Town Clerk, Comptroller & City Solicitor, and Director of Community & Children's Services have reviewed alternative ways in which scrutiny of health and social care could be undertaken to mitigate the potential for conflicts of interest arising in the future under current scrutiny arrangements.
21. Having looked at the options in detail, we believe that the best option would be to retain the combined responsibility for scrutiny of health and social care, but under a new stand-alone Committee with a membership completely separate from that of the Community & Children's Services Committee or the Health & Wellbeing Board.

Appendices

- None.

Appendix 1

Background Documents

Department of Health, Local Authority Health Scrutiny, Guidance to support Local Authorities and their partners deliver effective health scrutiny, June 2014.

Review of Health Overview and Scrutiny Functions, Reports to Health and Social Care Scrutiny Sub (Community and Children's Services) Committee, 25 November 2014

Review of Health Overview and Scrutiny Functions, Reports to Health and Social Care Scrutiny Sub (Community and Children's Services) Committee, 2 February 2015

Review of Health Overview and Scrutiny Functions, Reports to Health and Social Care Scrutiny Sub (Community and Children's Services) Committee, 5 May 2015

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Committee:	Date:
Community & Children's Services	11 th December 2015
Subject: Housing and Planning Bill	Public
Report of: Remembrancer	For Information

Summary

This Report advises the Committee of the relevant provisions of the Housing and Planning Bill currently before Parliament. Among other things, the Bill will fund the extension of the right to buy to housing association tenants through requiring the sale of high-value local authority housing, will bring about a shift away from affordable rental housing towards 'starter homes' for first-time buyers, and will require higher rents to be charged to social tenants earning high incomes.

Recommendation

It is recommended that the Committee receive this Report.

Main Report

1. The Housing and Planning Bill contains important measures intended to set the direction of the Government's housing policy and enable it to meet its house-building targets. Some of the measures will affect the City Corporation's housing policy, in particular the recently agreed ambition to build 3,700 new homes by 2020.

Sale of high-value housing

2. As the Committee will be aware, the Government has abandoned its plan to legislate for the extension of the right to buy to housing association tenants in favour of a voluntary agreement. The Bill contains measures to implement this agreement.
3. The right to buy discount will, as laid out in in the Conservative Party's manifesto, be funded through the sale of high-value local authority housing. The method adopted in the Bill is to introduce an annual levy payable by local housing authorities to the Government, based on an estimate of the total value of their high-value housing likely to fall vacant during the year. (Therefore councils will in theory have a choice not to dispose of housing, if they fund the payment in some other way.) Details of how 'high-value' is to be defined, and how the estimate is to be calculated, are not yet known. Current indications are that a threshold for high value will be set for the whole of Greater London. Representations have however been made by London MPs and councils that the threshold should take account of the particular market circumstances in central London.

4. Apart from funding the extension of the right to buy, the proceeds of high-value sales will be used in two ways: first to establish a new 'brownfield regeneration fund', and secondly to fund the building of replacement homes. London MPs and councils have strongly argued proceeds from disposals in Greater London should be retained for replacement homes in the capital, out of concern that the money would otherwise flow to cheaper parts of the country. The Government's response is awaited, although the Secretary of State has indicated that he is open to discussion with local government representatives.
5. Given the state of the market in the areas of the City Corporation's social housing, it would seem likely that a substantial amount of its stock will be caught. The consequences cannot yet be quantified, as they will depend on the threshold that is set and on the rate at which properties fall vacant. They may however prove significant, and could undermine the viability of future affordable housing development.
6. One way of mitigating the effects could be to seek the agreement of the Government for the City Corporation to retain some of the sale proceeds. The Bill contains provision to allow this, if the retained proceeds are used for agreed housing purposes. This could apply to the City Corporation's plans to invest in its social housing estates. Officers will consider the matter as the Bill moves through Parliament and will report further to the Committee if a formal proposal seems desirable.

Starter homes

7. The Bill will bring about a shift away from the focus on affordable homes for rent towards the provision of so-called 'starter homes'. These are available to first-time purchasers under the age of 40 at 80 per cent of market value, up to a cap of £450,000 in Greater London (and £250,000 elsewhere). Local planning authorities will come under a general duty to promote the supply of starter homes in their areas, and the Government will be able to make regulations requiring that residential developments may only be given planning permission if they include a certain proportion of starter homes. While the details are not yet clear, the indications are that this will come at the expense of affordable housing contributions targeted at local housing need. Starter homes will be exempt from Community Infrastructure Levy payments.
8. The general duty is likely to be of limited effect in the City, as most new housing exceeds the proposed price cap. Furthermore it will not override strong local policy protections in the City's Local Plan against the loss of office space to housing. The regulations may see some loss of section 106 revenue for affordable housing. They will not however affect contributions from commercial developments. It is possible that starter homes will offer an economical option for development sites outside the City, although proper consideration will have to await the detailed regulations.

Mandatory rents for high-income social tenants

9. The Bill will empower the Government to require social housing providers to charge higher rents to social tenants earning above a certain level of income. This builds on the 'Pay to Stay' scheme currently operated by some providers

(not including the City Corporation) on a voluntary basis. Financial details of the scheme are not yet clear, but current indications are that increased rents will be payable by social tenants with a household income of more than £40,000, with the increase being 'tapered' according to the level of income until a market rent is reached. While housing associations will be able to retain the increased rental income for investment in new building, local housing authorities will be required to pay it to the Government in order to assist with deficit reduction.

10. Given that the City Corporation does not routinely collect information on the income of its tenants, the scheme will involve additional administrative costs. The Bill envisages that these will be deducted from the amounts payable to the Government. There may however be wider costs arising from the scheme, if increases in rent are reflected in increased arrears. It is also anticipated that the scheme will encourage an increase in the number of right-to-buy applications from working tenants, which would result further in a further reductions in City Corporation's social housing stock and rental income.

Brownfield register

11. The Bill contains measures which will pave the way for a statutory register of brownfield land suitable for housing. Under separate measures in the Bill, land included on the register will be given 'planning permission in principle' for housing development, leaving only technical details to be approved by the local planning authority. The Bill also provides for planning permission in principle to apply to sites allocated for housing in a local plan.
12. The register is not expected to have significant effects in the City, owing to strong local policy protections against the loss of office space to housing. It may facilitate development on sites outside the City, to the extent that they may include brownfield land.

Rogue landlords

13. The Bill introduces new enforcement powers against 'rogue' landlords, letting agents and property managers (*i.e.* those who have been convicted of certain housing-related offences, to be specified in regulations). The powers are exercisable by the Residential Property Tribunal on the application of local housing authorities. 'Banning orders' will be used to prohibit rogue landlords from letting housing, or rogue letting agents or property managers from working in the sector, and 'rent repayment orders' will require rogue landlords to repay rent to tenants (or local housing authorities where rent is paid through universal credit). Local housing authorities will also be required to submit information about rogue landlords for the purposes of a database to be maintained by the Government, and will have access to that database.
14. It is not thought that there is a significant problem with private landlords in the City, so the new measures will have limited consequences for the City Corporation. There are however likely to be some administrative costs.

Conclusion

15. The effects of the Bill on the City Corporation will depend to a large extent on details to be set out in regulations and, potentially, on discussions with the Government about how it is to be implemented. The passage of the Bill through Parliament will continue to be monitored, with parliamentarians and officials engaged where appropriate, and developments of interest reported to the Committee. The Director of Community and Children's Services (who has assisted in the preparation of this report) will be able to advise Members at greater length on the practical implications of the Bill as further detail becomes available.

Background papers

- Report of the Director of Community and Children's Services and the City Surveyor, 'Increasing the supply of homes – the role of the City of London Corporation', 9th October 2015, Item 6.

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Agenda Item 8

Committee	Dated:
Community & Children's Services	11 December 2015
Subject: REVENUE AND CAPITAL BUDGETS – 2016/17	Public
Report of: The Chamberlain Director of Community & Children's Services	For Decision

Summary

This report is the annual submission of the revenue and capital budgets overseen by your Committee. In particular it seeks approval to the provisional revenue budget for 2016/17, for subsequent submission to the Finance Committee. Details of the Committee's draft capital budget are also provided. The budgets have been prepared within the resources allocated to the Director.

The provisional nature of the revenue budgets particularly recognises that further revisions may arise from the necessary realignment of funds resulting from corporate projects.

Summary of Table 2	Latest Approved Budget 2015/16 £'000	Original Budget 2016/17 £'000	Movement £'000
Expenditure	25,225	23,656	(1,569)
Income	(15,222)	(13,648)	1,574
Support Services and Capital Charges	1,813	1,762	(51)
Total Net Expenditure	11,816	11,770	(46)

Overall, the 2016/17 provisional revenue budget totals £11,770m a decrease of £46,000 compared with the Latest Approved Budget for 2015/16. Main reasons for this reduction are :-

- Latest Approved Budget for 2015/16 includes expenditure of £205,000 funded from the previous year's underspend which is not included in 2016/17
- Decrease of £103,000 due to the savings arising from the Service Based Review. Note these savings were agreed by this Committee in November 2014.
- Increase of £137,000 due to 1.5% inflation for pay and price increases

- Increase of £56,000 to compensate for the ending of the national insurance rebate for 'contracted out' pension schemes.
- Increase of £83,000 in relation to Surveyors Repairs & Maintenance

Recommendations

The Committee is requested to:

- review the provisional 2016/17 revenue budget to ensure that it reflects the Committee's objectives and, if so, approve the budget for submission to the Finance Committee;
- review and approve the draft capital budget;
- authorise the Chamberlain to revise these budgets to allow for further implications arising from departmental reorganisations and other reviews, corporate projects, changes to the Additional Works Programme.
- If specific service based review proposals included with this budget report are rejected by the Committee, or other committees request that further proposals are pursued, that the substitution of other suitable proposals for a corresponding amount is delegated to the Town Clerk in discussion with the Chairman and Deputy Chairman of the relevant Committee. If the substituted saving is not considered to be straight forward in nature, then the Town Clerk shall also consult the Chairman and Deputy Chairmen of the Policy and Resources Committee prior to approving an alternative proposal(s).

Main Report

Introduction

1. The Director of Community & Children's Services comprises three main service areas:
 - People Services (which includes Adult Services & Children & Families Services)
 - Commissioning and Partnerships (which includes Commissioned Services)
 - Housing Services (including the Housing Revenue Account and the Barbican Estate Office). The Housing Revenue Account and The Barbican are reported separately and are therefore not included in this report.

The Services provided by the Department are overseen by the Community and Children's Services Committee with the exception of the Barbican Estate which is overseen by the Barbican Residential Committee.

2. This report sets out the proposed revenue budget and capital budgets for 2016/17. The revenue budget management arrangements are to:
 - Provide a clear distinction between local risk, central risk and recharge budgets
 - Place responsibility for budgetary control on departmental Chief Officers
 - Apply a cash limit policy to Chief Officers' budgets
3. The budget has been analysed by service expenditure and compared with the latest approved budget for the current year.
4. The report also compares the current year's budget with the forecast outturn.

Business Planning Priorities 2015-2018

5. The Departmental Business Plan strategic priorities were agreed by Committee in May 2015. They are:-
 - Safeguarding and early help: Ensuring effective arrangements are in place for responding to safeguarding risks, promoting early identification and support to prevent escalation of issues and keeping children and vulnerable adults safe.
 - Health and wellbeing: Promoting the health and wellbeing of all City residents and workers and improving access to health services in the Square Mile.
 - Education and employability: Enabling children, young people and adults to learn, thrive and achieve their full potential.
 - Homes and communities: Developing strong neighbourhoods and ensuring people have a decent place to live.
 - Efficiency and effectiveness: Delivering value for money and outstanding services.

Proposed Revenue Budget for 2016/17

6. The proposed Revenue Budget for 2016/17 is shown in Table 2 analysed between:
 - Local Risk budgets – these are budgets deemed to be largely within the Chief Officer's control.
 - Central Risk budgets – these are budgets comprising specific items where a Chief Officer manages the underlying service, but where the eventual financial outturn can be strongly influenced by external factors outside of his/her control or are budgets of a corporate nature (e.g. interest on balances and rent incomes from investment properties).

- Support Services and Capital Charges – these cover budgets for services provided by one activity to another. The control of these costs is exercised at the point where the expenditure or income first arises as local or central risk.
7. The provisional 2016/17 budgets, under the control of the Director of Community & Children’s Services being presented to your Committee, have been prepared in accordance with guidelines agreed by the Policy and Resources and Finance Committees. These include continuing the implementation of the required budget reductions across local risk, as well as the proper control of transfers of non-staffing budget to staffing budgets. An allowance towards any potential pay and price increases of 1.5% for 2016/17 has been included. The budget has been prepared within the resources allocated to the Chief Officer.
 8. The Service Based Review aims to deliver sustainable savings and / or increased income in order to balance City Fund and City’s Cash over the medium term. The proposals approved by the Policy & Resources Committee included a total of £680k (over 3 years) for this Committee. These proposals were reported to and agreed by this Committee in November 2014 and are reflected in the 2016/17 budgets as below:

Table 1	
Agreed 2016/17 Service Based Review Savings	£’000
Housing benefit administration	10
Increased income received from Fusion Lifestyle in relation to sports and fitness at Golden Lane	45
Reduced financial support to external early years settings	48
Total	103

9. All Service Based Review savings are currently expected to be met and are identified as green in terms of their RAG status.

TABLE 2

COMMUNITY & CHILDREN'S SERVICES SUMMARY – CITY FUND

Analysis of Service Expenditure	Local or Central Risk	Actual 2014-15 £'000	Latest Approved Budget 2015-16 £'000	Original Budget 2016-17 £'000	Movement 2015-16 to 2016-17 £'000	Paragraph Reference
EXPENDITURE						
Employees	L	4,576	5,112	4,869	(243)	12
Employees (mainly social workers dealing with Asylum Seekers)	C	583	185	169	(16)	12
Premises Related Expenses (see note i)	L	289	357	273	(84)	13
Premises Related Expenses (SRP: Islington Arts Factory)	C	100	0	0	0	
City Surveyor – Repairs & Maintenance	L	51	47	129	82	18
City Surveyor - Cleaning	L	0	7	8	1	
Transport Related Expenses	L	22	23	18	(5)	
Home to School Transport (met from Dedicated Schools Grant)	C	25	21	21	0	
Supplies & Services (mainly prof fees which are largely met from grant income plus expenses relating to contracts such as Broadway)	L	4,167	4,906	4,111	(795)	14
Supplies & Services (mainly costs of our Private, Voluntary & independent childcare providers which are met from DSG)	C	234	173	176	3	
Third Party Payments (mainly social care clients plus contract costs such as Toynbee Hall & Hackney College)	L	4,496	4,896	4,379	(517)	15
Third Party Payments (mainly agency costs relating to Asylum Seekers plus costs which are met from DSG)	C	3,531	3,195	3,200	5	
Transfer Payments (mainly payment to Fusion Lifestyle funded by income from London Marathon Charitable Trust)	L	13	131	131	0	
Rent allowances (funded by DoWP rent benefit rebates)	C	6,261	6,172	6,172	0	
Transfer to Reserve (unspent Public Health & Children's workforce development grant)	L	767	0	0	0	
Total Expenditure		25,115	25,225	23,656	(1,569)	
INCOME						
Government Grants (mainly Public Health & Skills Funding Agency grant income)	L	(3,203)	(3,815)	(2,628)	1,187	16
Government Grants (mainly DSG, DoWP rent benefit rebates)	C	(8,687)	(8,828)	(8,815)	13	16
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Analysis of Service Expenditure						
	Local or Central Risk	Actual 2014-15 £'000	Latest Approved Budget 2015-16 £'000	Original Budget 2016-17 £'000	Movement 2015-16 to 2016-17 £'000	Paragraph Reference
Other Grants, Reimbursements and contributions (mainly B&B rent allowances, S256 Monies & London Marathon Charitable Trust)	L	(517)	(809)	(559)	250	17
Other Grants, Reimbursements and contributions (City's Cash contributions towards Toynbee Hall contract & Strings project at Sir John Cass School)	C	(433)	(182)	(184)	(2)	
Customer, Client Receipts (mainly fee income and client contributions towards their social care packages)	L	(1,011)	(1,003)	(921)	82	
Customer and client receipts	C	(38)				
Transfer from Reserves (Children's workforce development grant)	L	(332)	(48)	0	48	
Transfer from Parking Meter Reserves (in relation to Concessionary fares & taxi cards)	C	(648)	(537)	(541)	(4)	
Total Income		(14,869)	(15,222)	(13,648)	1,574	
TOTAL EXPENDITURE BEFORE SUPPORT SERVICES AND CAPITAL CHARGES		10,246	10,003	10,008	5	
SUPPORT SERVICES AND CAPITAL CHARGES						
Central Support Services and Capital Charges		3,267	2,518	2,456	(62)	
Recharges within Fund		(1,407)	(705)	(694)	11	
Total Support Services and Capital Charges		1,860	1,813	1,762	(51)	Appendix2
TOTAL NET EXPENDITURE / (INCOME)		12,106	11,816	11,770	(46)	

Notes - Examples of types of service expenditure:-

- (i) Premises Related Expenses – includes repairs & maintenance, energy costs, rates, water services

10. Income and favourable variances are presented in brackets. An analysis of this Revenue Expenditure by Service Managed is provided in Appendix 1. Only significant variances (generally those greater than £100,000) have been commented on in the following paragraphs.
11. Overall there is a reduction of £46,000 in the budget between the 2015/16 latest approved budget and the 2016/17 original budget. This movement is explained by the variance explanations given in the following paragraphs.
12. Analysis of the movement in total manpower and related related staff costs are shown in Table 3 below:

Table 3 - Manpower statement	Latest Approved Budget 2015/16		Original Budget 2016/17	
	Manpower Full-time equivalent	Estimated cost £000	Manpower Full-time equivalent	Estimated cost £000
People Services	39	2,419	35	2,385
Partnership Services (inc Central Directorate)	37	2,050	34	1,803
Housing Services	17	828	17	850
TOTAL COMMUNITY & CHILDREN'S SERVICES	93	5,297	86	5,038

The main reason for the reduction in employee costs relates to the Adult & Community Learning team which is running a grant funded English Language Course 18 months from April 2014 and the Substance Misuse service which was commissioned to a third party in October 2015 resulting in a decrease in both manpower and associated costs.

13. Premises Related expenditure has decreased as the 2015/16 Latest Approved Budget includes the anticipated costs of the development of the Golden Lane Playground. This has been met by savings in Early years due to low take up of programmes such as Transforming families and Every Child a Talker.
14. The decrease in Supplies & Services related expenditure of £795,000 is due in the main to:
 - £177k budgets carried forward from 2014/15 which are included in the 2015/16 Latest Approved Budget but not the 2016/17
 - £49k reduction in next year's budget following the previously agreed Service Based Review savings.
 - 2015/16 Latest Approved Budget included £259k expenditure which is met from carried forward Government Grant which will not be received in 2016/17.

- Expenditure of £221k in 2015/16 met from S256 Monies in relation to implementation of the new Care Act which is not included in 2016/17.
 - Expenditure in relation to the Children's inspection has been included in the 2015/16 Latest Approved budget but not in 2016/17.
15. The decrease in third party payments is largely due to
- expenditure of £501k met from carried forward grant income from Skills Funding Agency in 2014/15 which will not be received in 2015/16
16. The reduction in Government grants is mainly due to
- The 2015/16 grant figure includes carry forward balance of £1,029k which will be spent in the year and will not be carried forward to 2016/17.
 - new one off grants received during 2015/16 in relation to the Care Act, Mental Health Pilot scheme and SEND Implementation of £168k which will not be received next year
17. Other grants, reimbursements and contributions for 2015/16 include S256 Monies which will not be received in 2016/17. £248k income in relation to the Better Care Fund is included in both years budgets however the City of London's allocation for 2016/17 has not yet been confirmed. It is anticipated that the budget will be in line with the current allocation however once finalised, adjustments will be made to the budget. This is offset by expenditure and will not affect the Director's overall local risk budget.
18. The 2015/16 Latest Approved Budget reflects the re-allocation of the full programme to reflect the expenditure that is anticipated will be incurred in the year.

A decision on funding of the programme for 2016/17 will be made by the Resource Allocation Sub Committee in January 2016. It may therefore be necessary to adjust budgets to reflect the Resource Allocation Sub Committee's decision.

TABLE 4 - CITY SURVEYOR LOCAL RISK	Latest Approved Budget 2015/16 £'000	Original Budget 2016/17 £'000
Repairs and Maintenance		
Additional Works Programme	25	108
Minor Improvements		
Community Education Centre	7	6
Sir John Cass School Kitchen	15	15
Total City Surveyor	47	129

Potential Further Budget Developments

19. The provisional nature of the 2016/17 revenue budget recognises that further revisions may be required, including in relation to:

- budget reductions to capture savings arising from the on-going PP2P reviews;
- budget adjustments relating to the implementation of the City Procurement Service
- decisions on funding of the Additional Work Programme by the Resource Allocation Committee
- budget adjustments relating to the Surveyors Repairs & Maintenance projects; and
- budget adjustments relating to the Service Based Review.
- Budget adjustments relating to the Better Care Fund

Revenue Budget 2016/17

20. The forecast outturn for the current year is likely to be a small underspend compared to the Latest Approved Budget of £11,816m. Appendix 3 shows the movement between the Original Budget 2015/16 and the Latest Approved Budget 2015/16.

Draft Capital and Supplementary Revenue Budgets

21. The latest estimated costs for the Committee's draft capital and supplementary revenue projects are summarised in the Table below.

Service Managed	Project	Exp. Pre 01/04/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000
<u>Pre-implementation</u>					
Public Health	Workplace Health Centre - Middlesex St. Estate		15		15
Education	Sir John Cass School expansion		357		357
Young People	Golden Lane Playground		35		35
Services to Adults	Disabled facilities grant	6	36		42
<u>Authority to start work granted</u>					
Homelessness	The Lodge II S.106			1,400	1,400
TOTAL COMMUNITY & CHILDREN'S SERVICES		6	443	1,400	1,849

22. Pre-implementation costs comprise feasibility and option appraisal expenditure which has been approved in accordance with the project procedure, prior to authority to start work.

23. The implementation phase of the Golden Lane Playground project is due to start on site early in 2016, whilst the Sir John Cass School expansion project is anticipated to commence in 2016/17, subject to further approvals.

24. The Lodge II expenditure reflects the City's capital contribution to the scheme, to be funded from a mixture of S.106 affordable housing monies and some of the capital receipt from the disposal of the former YMCA Hostel building.

25. The latest Capital and Supplementary Revenue Project budgets will be presented to the Court of Common Council for formal approval in March 2016.

Appendices

- Appendix 1: Revenue Expenditure by Service Managed
- Appendix 2: Support Service and Capital Charges from / to Community & Children's Services Committee
- Appendix 3: Movement between 2015/16 Original Book Budget and 2015/16 Latest Approved Budget

Contact: Mark Jarvis (1221) or Louise Said (1917)
Chamberlain's Department

APPENDIX 1

Analysis by Service Managed	Actual 2014-15 £'000	Latest Approved Budget 2015-16 £'000	Original Budget 2016-17 £'000	Movement 2015-16 to 2016-17 £'000	Paragraph Reference
CITY FUND					
Services to Adults	2,849	2,892	2,872	(20)	
Services to Older People	1,505	1,551	1,589	38	
Children & Family Services	1,096	1,275	1,160	(115)	14
Early Years & Childcare	1,494	1,349	1,476	127	13 & 14
Sir John Cass School Delegated Budget	0	0	0	0	
Other Schools Related Activities	28	(54)	(18)	36	
Homelessness	928	741	735	(6)	
Substance Misuse Team	22	0	0	0	
Service Strategy – Adult Services	361	424	455	31	
Strategic Management – Family & Young People	382	372	390	18	
Asylum Seekers Service	334	313	309	(4)	
Commissioning	1,032	1,043	1,028	(15)	
Public Health	20	0	0	0	
Adult & Community Learning	185	213	247	34	
Recreation facilities and Sports Development	180	92	82	(10)	
Youth Service	310	243	251	8	
Other Housing Services	76	43	28	(15)	
Benefits Administration	562	347	387	40	
Supporting People	723	960	767	(193)	13 & 14
Service Strategy – Housing Services	17	12	12	0	
TOTAL	12,106	11,816	11,770	(46)	

Services to Adults (inc. Learning Disabilities, Mental Health, Physical Disabilities)

The adult social care team provides care and services to all those aged over 18 who live in the City, who are in need of services because of their vulnerability, physical or learning disability, carer status, homelessness, dependence on drugs or alcohol, or mental illness. Services are provided following an assessment, which is undertaken with the person concerned. This forms the basis of the resulting Person-Centred Care Plan, which gives details of the services that will be provided. These may include an Individual Budget or Direct Payment, a programme of home care visits, day activities, counselling, assistance with finances and home management, permanent or temporary residential care, mental health services and making contact with relevant outside agencies or providers.

Services to Older People

As with other adult social care services, the emphasis for older people is on supporting them for as long as possible in their own homes. For a small number, care in a residential or nursing home is the best option.

Children & Family Services

The Children's social care service is responsible for ensuring resident children and young people accessing services in the City are safeguarded. The main strategic objective for Children and Families services is to ensure children and families are free from harm and are able to live in a safe environment that supports emotional, physical and learning development. A key strand of the work is to provide preventive intervention at an early stage to support City families and to avoid family breakdown and disruption. Whilst, it is rare for children in the City to be subject to formal child protection procedures or be looked after but for a very small number, placements with foster carers are necessary.

Early Years and Childcare

This area includes the Cass Child and Family Centre, Family and Young People's Information Service, provision and maintenance of extended services at the Sir John Cass Site, support to private, voluntary and independent providers of nursery services for children who are under 5 and promoting access to affordable childcare for City parents.

Sir John Cass Foundation Primary School Delegated Budget

This is the proportion of funding received by the City of London through the Dedicated School's Grant given directly to the Governors of the Sir John Cass Foundation Primary School. It is then the responsibility of the School Governors to spend the budget share on the purposes of their School.

Other Schools Related Activities

This includes the Local Authority's duties to support and coordinate school admissions for local parents, the assessment and support of pupils with Special

Educational Needs and home to school transport which are mainly funded through government grants with additional contribution from the City Fund.

Homelessness

The Community and Children's Services Department provides advice for homeless and potentially homeless people. The Department assesses applicants for assistance against statutory criteria and arranges temporary accommodation where necessary and oversees the commissioning of the Outreach Contract with our rough sleepers provider.

Substance Misuse Team

The substance misuse team provides a range of services relating to drug and alcohol misuse. For residents of the City of London information, treatment and advice is offered via the care management service and dedicated substance misuse nurse; for individuals who work in or visit the City advice and support is provided enabling access to information and assistance in their local areas. Additionally, as part of the Drug Interventions Programme (DIP) Arrest Referral workers based at Bishopsgate police station, offer help and advice to those coming through custody with identified drug and / or alcohol needs. The SMT also provides a needle exchange programme in the City as well as training and information to a variety of services around key issues such as substance use awareness and drugs / alcohol in the workplace.

This service was commissioned to a third party from 1st October 2015.

Asylum Seekers

The City has a statutory responsibility for housing and supporting unaccompanied asylum seeking minors arriving in the City as their first point of contact in the UK. The majority of children looked after by the City are unaccompanied asylum seekers.

Commissioning

About ninety organisations annually receive payments, all commissions via contract, to provide for services to residents, workers and homeless people in the City. These include services for information and advice (Toynbee Hall); volunteering (CSV); Telecare (Millbrook's); Community equipment; organisations working with rough sleepers (Broadway, St Mungo's Project, Providence Row, and others); playgroups (Barbican); agencies providing day care for older people; advice and counselling services; victim support; and support for people who have HIV or AIDS and others. Most of the services are a statutory requirement and support and assist in the delivery of community care and education for adults, children and young people, and promote the welfare of the vulnerable and dependent elderly, the very young and people who are ill or disabled. Other major items within this section are expenditure relating to concessionary travel arrangements through Taxicards and freedom passes, and expenditure on various government initiatives associated with government grant income.

Public Health

The City's public health function is responsible for local aspects of health protection; health improvement; and improving health services. This is achieved through intelligence gathering and analysis, including the statutory Joint Strategic Needs Assessment; and formulating strategy, including the statutory Joint Health and Wellbeing Strategy, to address local health needs.

Public health services are provided to our populations through commissioning, e.g. Healthy behaviours which includes smoking cessation, substance misuse (from October 2015) and NHS health checks; as well as working in partnership with other organisations, such as the NHS clinical commissioning groups, and the London Borough of Hackney. Public health also conducts and commissions research to evaluate effectiveness, and to tackle gaps in intelligence.

The public health team supports the City's Health and Wellbeing Board, which is a statutory committee within the City, and has strong links with the public health team in Hackney, including a shared Director of Public Health and shared Public Health Consultants, who provide clinical and professional governance to the team.

Adult Skills and Community Learning

This covers the direct provision of all adult learning services by the City of London and a partnership contract with Hackney Community College for the provision of tutors. The service works with its internal and external partners to annually deliver more than 110 vocational courses to more than 4000 City and City Fringe learners'. In addition to this, more than 100 young adults have engaged onto the apprenticeship programme and more than 90% have successfully completed their apprenticeship training with 82% securing permanent employment. There are currently 50 employers who are engaged with the programme, supporting our apprentices through training, qualification and active work experience.

Recreation Facilities and Sports Development

This comprises the Golden Lane Sport and Fitness Centre and a wide range of sporting opportunities for all sections of the community now provided under contract by Fusion Lifestyle. Activities such as swimming, tennis, badminton, Pilates, zumba and weight training courses are all provided at Golden Lane Sport and Fitness. The Sports Development team provides a varied programme of activities that provides opportunities for participation in active recreation for both residents and workers. Programmes such as City of Sport and Young at Heart are designed to make people more active and improve their health and wellbeing by helping them to reduce blood pressure and lose weight. The Sports Development team are also involved in the organisation of various sporting events such as the world famous London Marathon and the London Youth Games.

Youth Service

City Gateway are commissioned to provide three contract strands to young people aged 10 – 19 (to 25 with special needs) resident in the City.

- Targeted youth provision incorporating 121 support when required; themed workshops, for example in partnership with our Substance Misuse Team; and a weekly Girls Group.

- Universal provision incorporating weekly open access youth clubs at the Artizan Centre and GreenBox, and holiday activities.
- Youth Participation incorporating rolling out the new Youth Participation Strategy, engaging young people to establish a new youth 'forum' and to take part in elections for the Young Mayor.

Prospects Limited are commissioned to provide Information, Advice and Guidance on 14 – 19 options to City residents (including Looked after Children and Care Leavers) with the aim of supporting young people to meet the RPA requirements and to be EET (in Education, Employment or Training).

15Billion provide our Information Advice and Guidance and Youth Activities database (IYSS) and thereby provide the City's data links that meet DfE requirements.

Other Housing Services

The Community and Children's Services Department provides advice for homeless and potentially homeless people. The Department assesses applicants for assistance against statutory criteria and arranges temporary accommodation where necessary. The costs of the temporary accommodation are included within the 'Other Homeless Persons' division of service. This is a statutory service. In addition the department co-ordinates and directs the work of agencies dealing with rough sleeping in the City. The costs for this are met primarily through Government grant. This area also includes Spitalfields Residential (there are 32 properties that were not built under Housing Act powers and have not been appropriated to the HRA), Enabling Activities and general housing advice. In 2006, the City of London agreed an Affordable Housing Strategy. The City has agreed that 30% of future Planning Gain agreements will be allocated towards providing additional off site affordable housing. The Department of Community & Children's Services is exploring ways to facilitate the provision of additional affordable housing and has a programme of development opportunities on existing estates which is currently being prioritised.

Benefits Administration

The administration of all benefits is undertaken by the Community and Children's Services Department. This incorporates rent allowances, council tax benefit, and rent rebate "payments" in respect of HRA dwellings, together with the associated Government subsidy. The service also administers council tax and housing benefit for those in private sector tenancies who are eligible.

Supporting People

The Supported Housing service includes funding for six schemes, three in the City and the three sheltered schemes the City provides in Southwark, Lewisham and Islington. Payments are made monthly in advance, directly to the provider based on resident numbers and resident eligibility (primarily those eligible for Housing Benefit). In addition, a floating Tenancy Support Team helps vulnerable tenants to sustain their tenancies, both within the City and on our housing estates in other boroughs.

APPENDIX 2

Support Service and Capital Charges from/to Community & Children's Services Committee	Actual 2014/15 £000	Latest Approved Budget 2015/16 £000	Original Budget 2016/17 £000
Support Service and Capital Charges			
Administrative Buildings	184	200	225
City Surveyor's Employee Recharge	18	13	13
Insurance	63	67	67
IS Recharges – Chamberlain*	676	502	495
Capital Charges	346	370	343
Support Services -			
Chamberlain*	784	468	464
Comptroller and City Solicitor	346	382	361
Town Clerk	442	310	288
City Surveyor	83	88	88
CPS	325	118	112
Total Support Services and Capital Charges	3,267	2,518	2,456
Recharges Within Funds			
Corporate and Democratic Core – Finance Committee	(49)	(32)	(32)
HRA*	(1,272)	(649)	(640)
Barbican Residential Committee*	(86)	(24)	(22)
TOTAL SUPPORT SERVICE AND CAPITAL CHARGES	1,860	1,813	1,762

*The actual for 2014/15 includes a proportion of central support costs which have been allocated directly to the HRA and Barbican Residential in the Latest Approved Budget 2015/16 and 2016/17 Original Budget.

APPENDIX 3

	£'000
Original Budget 2015/16 (Excluding support service and capital charges)	8,862
Calcutta House: - transfer to Surveyors	1,043
Local risk carry forward from Director's underspend in 2014/15	205
Virement to libraries for delivery of children's reading services such as 'Story time'	(45)
Net other movements including contribution pay adjustment	41
Decrease in Surveyors repairs & maintenance charge	(103)
Final Agreed Budget (Excluding support services and capital charges)	10,003

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Committee:	Dated:
Community and Children's Services	11 December 2015
Subject: HOUSING REVENUE ACCOUNT (HRA) AND CAPITAL BUDGETS 2016/17	Public
Report of: The Chamberlain The Director of Community & Children's Services	For Decision

Summary

1. This report is the annual submission of the revenue and capital budgets overseen by your Committee. In particular it seeks approval for the provisional revenue budget for 2016/17, for subsequent submission to the Finance Committee. Details of the HRA draft capital budget are also provided.
2. The provisional nature of the revenue budgets particularly recognises that further revisions might arise from the necessary budget adjustments resulting from corporate projects.
3. There is a very significant increase in the programme of planned cyclical repairs which is to be funded from balances held in reserves for this purpose.
4. A number of development opportunities and major projects will require considerable resource input but will result in increased social housing capacity and improvements to our properties, particularly in terms of energy efficiency
5. The General Housing Revenue Reserve position is summarised below:-

Table 1 General Housing Revenue Reserve	Latest Approved Budget 2015/16 £000	Original Budget 2016/17 £000	Movement
Service Expenditure	11,984	16,723	4,739
Service Income	(15,561)	(16,341)	(780)
Other Movements	58	54	(4)
Transfer to Major Repairs Reserve	2,635	6,177	3,542
(Surplus)/deficit in year	(884)	6,613	7,497
Balance brought forward	(7,715)	(8,599)	(884)
Balance carried forward	(8,599)	(1,986)	6,613

6. Overall, the 2015/16 provisional budget indicates a reduction in the carried forward HRA surplus of £6,613,000. Revenue Reserves at 31 March 2016 are now expected to be £1,986,000. The movement is a combination of
- An increase of £4,563,000 in the repairs and maintenance programme due to the adoption of a more intensive schedule of maintenance for the year.
 - A decrease of £351,000 in tenant rental income mainly resulting from the annual rent review which is based on the Government's rent formula.
 - An increase of £1,145,000 in the estimated service charge income due to the increase in repairs and maintenance referred to above.
7. The overall Major Repairs Reserve (MRR) position is summarised below:-

Table 2 Major Repairs Reserve	Latest Approved Budget 2015/16 £000	Original Budget 2016/17 £000	Movement
Transfer from General Housing Revenue Reserve (see contra Table 1)	(2,635)	(6,177)	(3,542)
Net capital expenditure	2,630	12,965	10,335
Movement in MRR in year	(5)	6,788	6,793
Balance brought forward	(7,048)	(7,053)	(5)
Balance carried forward	(7,053)	(265)	6,788

- The planned reduction in the Major Repairs Reserve reflects the significant investment in the capital programme for works at Avondale Estate and Great Arthur House.

Recommendations

8. The Committee is requested to:
- review the provisional 2016/17 revenue budget to ensure that it reflects the Committee's objectives and, if so, approve the proposed budget for submission to the Finance Committee
 - review and approve the draft capital budget;
 - authorise the Chamberlain to revise these budgets to allow for further implications arising from departmental reorganisations and other reviews.

Main Report

Management of the Housing Revenue Account

9. The HRA is ring-fenced by legislation which means that the account must be financially self-supporting. To enable this, a 30 year plan has been produced. The budgets in this report are included as the first years element of the plan. Although the “capital account” is not ring fenced by law, the respective financial positions of the HRA and the City Fund have meant that capital expenditure is financed without placing a burden on the use of City Fund resources. HRA related capital expenditure continues to be funded from the HRA, including the Major Repairs Reserve and certain capital receipts from sales of HRA assets, with homeowners making their appropriate contributions. In practice, therefore, the capital account is also ring-fenced.

Business Planning Priorities

- 10.A number of development opportunities and major projects will require considerable resource input but will result in increased social housing capacity and improvements to our properties, particularly in terms of energy efficiency.

Proposed Budget Position 2015/16 and 2016/17

11. The detailed budgets are set out in table 3 over the page

Actual 2014-15 £000	Table 3 - HOUSING REVENUE ACCOUNT	Latest Budget 2015/16 £000	Original Budget 2016-17 £000	Movement 2015-16 to 2016-17 £000	Paragraph Ref
	LOCAL RISK				
	Expenditure				
3,995	Repairs, Maintenance & Improvements	5,194	9,757	4,563	Appendix 1
760	Technical Services and City Surveyor's Costs	762	762	0	
4,163	Supervision & Management	3,712	3,828	116	
2,176	Specialised Support Services	2,316	2,376	60	
11,094	TOTAL Expenditure	11,984	16,723	4,739	
	Income				
	Rent				
(10,439)	Dwellings	(10,649)	(10,298)	351	6
(492)	Car Parking	(489)	(489)	0	
(123)	Baggage Stores	(113)	(113)	0	
(1,195)	Commercial	(1,173)	(1,159)	14	
	Charges for Services & Facilities			0	
(66)	Community Facilities	(106)	(106)	0	
(2,521)	Service Charges	(3,024)	(4,169)	(1,145)	6
(31)	Other	(7)	(7)	0	
(14,867)	TOTAL Income	(15,561)	(16,341)	(780)	
(3,773)	NET INCOME FROM SERVICES	(3,577)	382	3,959	
127	Loan Charges – Interest	31	30	(1)	
(117)	Interest Receivable	(100)	(100)	0	
(3,763)	NET OPERATING INCOME	(3,646)	312	3,958	
291	Loan Charges – Principal	127	124	(3)	
2,671	Transfer to Major Repairs Reserve	2,635	6,177	3,542	
(801)	(SURPLUS)/DEFICIT FOR THE YEAR	(884)	6,613	7,497	
(6,914)	Surplus brought forward	(7,715)	(8,599)	(884)	
(7,715)	SURPLUS CARRIED FORWARD	(8,599)	(1,986)	6,613	

Actual 2014-15 £000	HOUSING REVENUE ACCOUNT	Latest Budget 2015/16 £000	Original Budget 2016-17 £000	Movement 2015-16 to 2016-17 £000	Paragraph Ref
	MAJOR REPAIRS RESERVE (MRR)				
(2,671)	Transfer from HRA	(2,635)	(6,177)	(3,542)	
4,522	Capital Expenditure	10,690	30,878	20,188	
(3,816)	Section 106 / Grants	(6,431)	(13,206)	(6,775)	
(220)	Reimbursements from homeowners	(312)	(3,825)	(3,513)	
0	RTB Receipts	(1,317)	(882)	435	
(2,185)	Transfer from/(to) reserve for year	(5)	6,788	6,793	
(4,863)	Balance Brought Forward	(7,048)	(7,053)	(5)	
(7,048)	MRR BALANCE CARRIED FORWARD	(7,053)	(265)	6788	15

12. Income and favourable variances are presented in brackets. Only significant variances (generally those greater than £50,000) have been commented on in the following paragraphs.
13. Overall there is a decrease in the General Housing Revenue Account of £6,613,000
14. The main elements which make up the £6,613,000 decrease in the General Housing Revenue Reserve is the increase in repairs and maintenance expenditure of £4,563,000, partly offset by an increase in service charge income of £1,145,000. The increase in repairs and maintenance is due to the enhanced programme of repairs and redecorations at a number of estates as well as the cost of concrete testing and repairs. See Appendix A for details.
15. A reduction in dwelling income of £351,000 has been estimated in the 2016/17 original budget as a result of property sales and the 1% reduction in rent charges.
16. The main elements which make up the £6,788,000 reduction in the Major Repairs Reserve are the significant net increase in capital expenditure. A list of the capital projects for the two years is set out in Table 6 below.
17. Analysis of the movement in manpower and related staff costs are shown in Table 5 below. These costs are spread across repairs, maintenance and improvements, supervision and management, specialised support services in Table 3.

Table 5 Manpower statement	Latest Approved Budget 2015/16		Original Budget 2016/17	
	Manpower Full-time equivalent	Estimated cost £000	Manpower Full-time equivalent	Estimated cost £000
Supervision and Management	38	1,448	39	1,669
Estate Officers	12	399	14	443
Porter/Cleaners	20	665	22	699
Gardeners	4	122	4	131
Wardens	3	74	3	71
Technical Services	28	1,150	29	1,377
TOTAL HOUSING REVENUE ACCOUNT	106	3,858	109	4,390

Potential Further Budget Developments

18. The provisional nature of the 2016/17 revenue budget recognises that further revisions may be required, including in relation to:

- Budget reductions to capture savings arising from the on-going Service Based Review.

Revenue Budget 2015/16

19. The forecast outturn for the current year is in line with the Latest Approved Budget.

Draft Capital and Supplementary Revenue Budgets

20. The latest estimated costs of the Committee's draft capital and supplementary revenue projects are summarised in Table 6 below.

Estate	Project	Exp. Pre 01/04/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	Total £'000
<u>Pre-implementation</u>								
Multiple Estates:	Windows renewals		175					175
	CCTV		13					13
	Heating/hot water feasibility		68					68
	Decent Homes		10					10
	Gullies & drainage clearing		21					21
	Adaptations, redecoration, condensation		1					1
	Concrete repairs		261	4				265
Avondale Square Estate	Roofs/windows/flats GE/EW	139	57					196
	Windows/roofs/redecorations	2	26					28
Middlesex Street Estate	Phase 3 Improvements		25					25
	Internal/external refurbishment		10					10
Sydenham Hill Estate:	Landlord's electricity supply			24				24
Other areas:	Sheltered Units future use & refurbishment feasibility		20	2	5			27
	Islington Arts Factory	144	41					185
	Richard Cloudesley School	51		4				55
<u>Authority to start work granted</u>								
Multiple Estates:	Decent Homes	63	1,243	3,558				4,864
	Lift refurbishments	77	-	1,053	821			1,951
	Boiler replacement programme	117	56					173
Avondale Square Estate	Community Centre	568	5,240	1,271				7,079
	40 Tovy House re-purchase		246					246
Dron House:	New flat & windows S.106	20	227					247
Golden Lane Estate:	Great Arthur House windows/cladding	885	127	5,566				6,578
Southwark Estate:	Door entry systems (Pakeman/Sumner)	31	163					194
	Horace Jones House	4,309	216	75				4,600
Sub-total excluding indicative costs of schemes								
	awaiting further approval	6,406	8,246	11,557	826	-	-	27,035

Indicative implementation costs for schemes which have not yet received authority to start work:								
Estate	Project	Exp. Pre						
		01/04/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
Multiple Estates:	CCTV		127	127				254
	Decent Homes			696	4,294			4,990
	Concrete repairs (GL/M'sex)		339	3,396				3,735
	Water system testing		100	300	200	200	200	1,000
	Adaptation, redecs, condensation		122	544	283			949
	Windows renewals				1,850	2,484		4,334
	Communal H&V/Hot water			2,000	3,000	125		5,125
Avondale Estate:	Windows/roofs/decs		300	1,007				1,307
	GE/EW roofs etc		1,765	3,955				5,720
Golden Lane Estate:	Door entry		84	144				228
	Heating/hot water				1,279			1,279
Holloway Estate:	Elec rewiring		220	420				640
	Door entry		49	99				148
Middlesex Street Estate	Internal/external refurbishment		328	1,272	800	500		2,900
Southwark Estate:	Door entry (Stopher)		78					78
Sydenham Hill Estate:	Landlords elec supply				899	250		1,149
York Way:	Door entry		45	91				136
Other areas:	Sheltered Units				5,000	3,000		8,000
	Richard Cloudesley School (Housing units only)			9,000	8,500			17,500
Total indicative implementation costs		-	3,557	23,051	26,105	6,559	200	59,472
TOTAL COMMUNITY & CHILDREN'S SERVICES - HRA		6,406	11,803	34,608	26,931	6,559	200	86,507
Of this,	Capital	6,183	10,690	30,878	26,726	6,559	200	81,236
	Supplementary Revenue	223	1,113	3,730	205	-	-	5,271
		6,406	11,803	34,608	26,931	6,559	200	86,507
Funded by	Long Lessee contributions		417	4,380	1,578	236	30	
	External contributions (S106, grants)		6,475	13,210	8,500	-	-	
	Right to Buy Receipts		1,317	882	-	-	-	
	HRA balances		964	3,622	175	170	170	
	Major Repairs Reserve		2,630	12,514	16,678	6,153	-	
			11,803	34,608	26,931	6,559	200	

21. Pre-implementation costs comprise feasibility and option appraisal expenditure which has been approved in accordance with the project procedure, prior to authority to start work.
22. The indicative costs of implementing these schemes are shown in the relevant section of the above table.
23. Schemes which have received authority to start work are anticipated to be largely completed before the end of 2016/17, with the exception of the lift refurbishment programme.
24. The anticipated funding of this significant programme is indicated above, with the 2015/16 and 2016/17 financial impact on HRA resources being reflected in the revenue estimates figures included elsewhere in this report.
25. The latest Capital and Supplementary Revenue Project budgets will be presented to the Court of Common Council for formal approval in March 2016.

Appendices:

Appendix A: Schedule of Repairs, Maintenance and Improvements

Dr Peter Kane
Chamberlains

Ade Adetosoye
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Appendix A

REPAIRS, MAINTENANCE AND IMPROVEMENTS		Revised Budget 2015/16 £000	Original Budget 2016/17 £000
Responsible Officer is the Director of Community and Children's Services			
GENERAL			
BREAKDOWN AND EMERGENCY REPAIRS			
Building	E	1,351	1,390
Electrical	E	364	374
Lifts	E	10	10
Heating and Ventilation	E	208	218
Recharge and Insurance Claims	E	55	55
		1,988	2,047
CONTRACT SERVICING			
Building	E	154	154
Electrical	E	140	140
Lifts	E	112	112
Boilers	E	100	100
Ventilation	E	75	50
Heating	E	428	440
		1,009	996
CYCLICAL WORK AND MINOR IMPROVEMENTS			
Elderly/Disabled - Internal Redecorations	E	50	50
- Decoration Allowance	E	50	50
Portable Appliance Testing	E	2	2
Asbestos Management Contingency	E	60	60
Adaptations for the Disabled	E	120	120
Fees for Feasibility Studies	A	120	50
Energy Performance Certification Work	E	15	15
Estates' External and Internal Redecoration (Consultant Fees)	E		
Health and Safety Contingency	E	20	30
CCTV Various Estates	A	150	150
Water Tank Works - Various Estates	A		
Water supply works	A	180	220
Drainage and gullies	A	150	150
Asset Management plan	A	5	
		922	897
TOTAL GENERAL		3,919	3,940

Appendix A continued

ESTATE SPECIFIC CYCLICAL WORKS AND MINOR IMPROVEMENTS		Revised Budget 2015/16 £000	Original Budget 2016/17 £000
AVONDALE SQUARE ESTATE:-			
Various Blocks External and Internal Repairs and Redecoration	A	200	514
Avondale Replacement Heating Scope Study	E		5
TOTAL AVONDALE SQUARE ESTATE		200	519
DRON HOUSE:-			
GOLDEN LANE ESTATE:-			
Door Entry Replacement	E	70	70
Various Blocks External & Internal Repairs & Redecoration	A	205	1,220
TOTAL GOLDEN LANE ESTATE		275	1,290
HOLLOWAY ESTATE:-			
Door Entry Replacement		45	45
Internal and External Redecorations	A	160	160
TOTAL HOLLOWAY ESTATE		205	205
MIDDLESEX STREET ESTATE:-			
Consultants fees	E	0	50
TOTAL MIDDLESEX STREET ESTATE		0	50
WILLIAM BLAKE ESTATE:-			
External and internal redecorations & repairs - various blocks		0	304
5 Year Electrical Test & Inspections (Tenants' Flats)	E	0	0
TOTAL WILLIAM BLAKE ESTATE		0	304
WINDSOR HOUSE			
Internal and External Redecorations	A	0	70
TOTAL WINDSOR HOUSE		0	70
YORK WAY ESTATE:-			
Communal Heating & Ventilation Replacement Feasibility	E	0	22
Door Entry Replacement		0	62
Internal and External Redecorations	A	0	150
TOTAL YORK WAY ESTATE		0	234
Supplementary Revenue Expenditure (Mainly concrete & testing and repairs)		595	3,145
Total Repairs and Maintenance		5,194	9,757

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Committee:	Dated:
Community and Children’s Services Committee	11/12/2015
Subject: Community and Children’s Services Business Plan: Quarter 2 update	Public
Report of: Director of Community and Children’s Services	For Information

Summary

This report sets out the progress made during Quarter 2 (Q2 – July to September 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 Q2 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 same as Q1) and four were within the tolerance of -10% of the set target.

Recommendation

Members are asked to:

- Note the Q2 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. Q2 performance (July to September 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	77%
Amber	PIs within the tolerance of -10% of the set target	4	23%
Red	PIs that are below the tolerance of -10% of the set target	0	0%

4. One of the amber indicators was from Q1 (Primary school applications for the September 2015 entry – BP 3.1) and has not changed in Q2.
5. One indicator is amber as a result of small numbers, with no real concerns for the performance. This is BP 1.3: Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into rehabilitation/reablement services. One client died and one client moved into a rehab hospital after discharge. The S256-funded City Reablement Plus model commenced in Q3 (to provide up to 72 hours of round-the-clock support for people coming out of hospital out of hours or at weekends) to help avoid readmissions.
6. Fewer than expected carers have received carer assessments (BP 1.4) in Q2 (10 against a target of 17), but the Carers Peer Review found the carer assessments to be Care Act compliant.
7. Indicator BP 2.2 (Number of take-ups of NHS health checks) has achieved 86% of the half-yearly target with the shortfall predominantly on the number of checks taken up by City workers. The service has planned six City employee focused sessions in Q3 to increase the number of health checks delivered to City workers.
8. Figures for smoking cessation (BP 2.1) have significantly improved with complete figures now available for Q1. These amended figures show that 50% of people

quit in Q1 (compared with a previous figure of 42% in the last report to Members; at that time not all of the 12-week programmes had been completed).

Progress against Improvement Actions

Strategic Aim 1: Safeguarding and early help

9. Good progress has been made against this strategic aim with the Children and Young People's Plan now completed and approved. The implementation plan is now being developed.
10. The team continues to implement the Early Help Strategy with audits of the Common Assessment Framework. Performance analysis shows lower levels of need and lower numbers of children and families, indicating that families are being supported and fewer require specialist provision.
11. Following the audit of adult safeguarding, a senior practitioner is now in post to manage and monitor alerts.
12. The Local Authority Designated Officer role and private fostering procedures have been promoted through multi-agency training and conferences which were well attended. Information on private fostering has also been sent to City of London residents to ensure that they are aware of their responsibilities.

Strategic Aim 2: Health and wellbeing

13. Good progress has been made in promoting health and wellbeing during this quarter. Physical activity continues to be promoted with resident usage of the Golden Lane Sport and Fitness Centre already reaching 99.6% of the year-to-date target.
14. Key areas of sports development activity in Q2 included the Fit for Sport summer camp attended by 1,129 children and the London Youth Games which saw children from primary and secondary schools in the City pick up Gold, Silver and Bronze medals. The Open Spaces Sport Strategy is now complete and St Botolph's tennis court is currently being refurbished to improve the sport and exercise facilities for local communities and workers.
15. The Adult Social Care Service underwent a Peer Review of the work we do around carers. We received positive feedback, indicating that the service is client-centred, the assessment process is robust and members of staff are committed and supportive.
16. Business Healthy continues to promote health and wellbeing in the workplace. Membership now stands at 293 members, with growth driven by the sign-up portal on the new website and the Twitter account. Online resource and blog pages are a popular way to support workplace health and wellbeing programmes.
17. Plans to support City worker health via a workplace health centre have found insufficient funding available to develop the centre. Other options, such as a

developer partnership, are being investigated and will be presented to Members in Q3.

Strategic Aim 3: Education and employability

18. Excellent progress has been made against this strategic aim. The Practitioners Resource Guide was published in July and has been distributed to around 300 professionals. The guide brings together details of the services a practitioner might need in the course of supporting a family.
19. The Education Team continues to support children with special educational needs. Due to new referrals and children with existing statements moving into the City, the number of children with additional needs has increased this quarter. However, progress towards completion of all cases is still on track for March 2016.
20. The Education Strategy is being refreshed to include opportunities to expand the City's education portfolio and influence. Plans to deliver improved governance arrangements for City academies have been developed to increase the capacity for support.
21. Action for Children was commissioned to carry out a user survey among the children and young people supported by the Children's Services teams. The feedback is being considered and will be used to inform service planning. An easy-read version will be produced for the Children in Care Council.
22. Following the Adult Learning Review, an action plan is now in place to incorporate the feedback and recommendations. The plan includes increased work-based assessment and employer contact for apprentices, a Safeguarding and Prevent Strategy and increased accredited learning. In the autumn term, the service will pilot the new Ofsted ungraded lesson observations to monitor the standard and quality of teaching and learning.

Strategic Aim 4: Homes and communities

23. Plans to increase the supply of new homes in the City are proceeding, with EC Harris being appointed to assess 14 potential sites for development. Work continues on the delivery of 18 new homes – this has been delayed due to a party wall issue. Our contractors, Osbourne, will endeavour to make up the time.
24. Work to reduce the number of rough sleepers in the City continues. In Q2 there was an increase to 72% of people not spending a second night out, exceeding the target of 70%.
25. The trial community safety project to safeguard vulnerable residents has commenced and is attracting positive feedback from residents and partners. Approval has been gained to procure a patrol service for a year and further funding is currently being sought.

26. The 'Remembering Yesterday, Celebrating Today' programme continues to encourage community spirit on our estates through a number of successful events over the summer.
27. Spice Time Credits continues to promote volunteering within the community, with 41 new volunteers this quarter. Some 43% of the volunteers are new to volunteering (the target for the year is 30%).

Strategic Aim 5: Efficiency and effectiveness

28. The Department continues to strive to deliver outstanding services across various strands of work. The DCCS Workforce Plan for 2015–17 was approved by the Departmental Leadership Team in July and action plans have also been set and approved.
29. The housing IT review is on track to deliver expanded functionality through the Orchard system. A Systems and Support Manager has been appointed and Phase 1 of the implementation plan is under way.
30. Following the strategic review and joint commissioning of substance misuse and tobacco control services, the contract for the new service has been signed and the service is on track to start on 1 October.
31. The Department continues to improve services through strategic planning reviews. This quarter, reviews of the Adult Learning Strategy, the Joint Health and Wellbeing Strategy (refresh) and Adult and Children's transitions policies have been completed.

Other significant achievements

32. More than 60 staff and partners took part in the Safeguarding, Child Protection and Private Fostering training sessions in July. These three training areas have been identified as priorities for the City of London Corporation and the City and Hackney Safeguarding Children Board to protect children.
33. The Alzheimer's Society has awarded the City of London Corporation its 'Dementia Friendly Community' status, demonstrating our continuing commitment to building dementia-friendly communities. This status is the culmination of several years' work, involving the development of the City's Dementia Strategy.
34. A group of young people took part in a tall ship sailing exercise, learning how to sail with two professional sailors on a trip from Portsmouth to Cowes. The trip was a great success, enjoyed by all who took part in it.

Departmental Strategic Risk Register

35. A separate report on the departmental Risk Register will be presented to this committee on a quarterly basis.

Complaints

36. In Q 2, 10 complaints were received, two of which were upheld. All complaints were responded to within the Stage 1 response target. Our commissioned services received 17 complaints, 12 of which were upheld. An analysis of the complaints received did not identify any underlying trends.

Financial and Risk Implications

37. A budget monitoring statement for Q2 is attached at Appendix 3.

38. As at Q2, the local risk outturn is expected to be within the Director's budget, with an underspend of approximately £239k. Since the last report there have been further changes in client care packages, mainly that a high-cost client is now being funded 100% from the NHS. In addition, it is not known whether the contingency budget would be fully utilised by the end of the financial year; however, emerging pressures are currently being discussed as part of the revised estimate process and any actions will be reported in the next quarterly update.

Data Protection and Data Quality

39. 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

40. The Chamberlain and Town Clerk have been consulted and their comments are incorporated within this report.

Conclusion

41. 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 Q2.

Appendices

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

Background Paper

DCCS Business Plan 2015–17

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Appendix 1: Department of Community and Children's Services Business Plan 2015–17 Key Performance Indicators – Quarter 2 Update

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

	KPI	Description	Freq	2014/15 Perf	2015/16 Target	Q1 Perf	Q2 Perf	RAG	Comments Q2
Quarter 2	1.1	Percentage of referrals to Children Social Care which lead to a formal assessment	Quarterly	48% (20) was the target.	70% (22) (target to be reviewed once Statistical Neighbour and National average performance is known)	92% (22)	86% (6)	G	Seven referrals were made in Q2, including five UASCs. The decision was made not to proceed with a Child and Family Assessment for an older UASC who was progressed to Pathway Planning.
	1.2	Number of Common Assessment Framework assessments (CAFs) completed by Early Help	Quarterly	15 (including CAF updates)	16	4	3	G	Three CAFs were completed during Quarter two, and another three (relating to referrals in quarter) were in progress at quarter end.
	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%	83%	A	Ten out of 12 clients were still at home 91 days after discharge. One client died and one client moved into a rehab hospital. The S256 funded City Reablement Plus model commenced in quarter 3 (up to 72 hours 24 hour support to people coming out of hospital out of hours or at weekend to avoid admissions wherever possible).
	1.4	Number of carer assessments completed	Quarterly	58	55 (Q1 - 8, Q2 - 17, Q3 - 33, Q4 - 55)	10	10	A	In Q2 a cumulative of 20 carer assessments were completed in the quarter. The Carers Peer Review was completed in the quarter and found the carer assessments to be Care Act compliant.

19 06 2024 Priority 2	2.1	Percentage of people engaging in City smoking cessation programmes who quit smoking	Quarterly	44.80%	50%	50%	48%	G	In Q2 the level 2 pharmacy service saw 86 people set a quit date, and 43 successfully quit, with a percentage quit rate of 50%. The level 3 specialist service saw 30 people setting a quit date and 13 going on to successfully quit, with a percentage quit rate of 43%. It is worth noting that this was the last quarter of performance reporting under the old service structure. It is anticipated that performance will increase under the new service model, with KPIs in the contract reflecting this expectation. The Q1 figure has been changed from 42% to 50% to include those who started their 12 week quit programme from later in the quarter, and therefore quit smoking through the services following submission of the data in Q1. The year to date figure is 221 people setting a quit date and 125 people successfully quitting, and therefore a year to date percentage quit rate of 57%
	2.2	Number of take-ups of NHS health checks	Quarterly	261	260	57	55	A	During Q2 the community health checks team delivered 14 NHS Health checks for City Residents and 41 for City Workers. The commissioned provider has achieved 86% of their YTD target, with the shortfall predominantly on the number of checks taken up by City workers (annual target 200 health checks). The service has 6 City employee focussed sessions booked already for quarter 3 to increase the number of health checks delivered to City workers, in addition to the regular community drop in sessions the team deliver across the square mile.
	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% (5/6)	67% (8/12)	G	Of the 14 people due a 6-month follow up in quarter 2, 12 were successfully contacted and 8 of these were still active, slightly below the target of 70%. The year to date figure is 72% (13/18)
	2.4	Usage of the Golden Lane Sport and Fitness Centre (Members and Non-Members)	Quarterly	131,912	135,870	37,457	69,969	G	Total participation in the GLSF centre at the end of Q2 was. This was 99.6% of the YTD target.
	2.5	Number of new volunteers signed up to the time credits scheme	Quarterly	335 (total 638)	160	74 (total 712)	96 cumulative total (22 in Q2 giving an overall figure of 734)	G	Over half of the target achieved in the first half of the year. Two new groups have signed up.
Priority 3	2.6	% of volunteers completely new to volunteering	Quarterly	54.6%	30%	53.3%	43.5%	G	

Priority 4	3.1	Sufficiency of school places	Annual	P	S	2015 applications Inner London % - Primary for Q1	Primary (Sept 2015 entry)	A	Annual indicator		
		Percentage of school offers meeting:									
		first choice		85%	63%	80.0%	78%				
		second choice		3%	25%	8.5%	16%				
		third choice		3%	0%	3.5%	3%				
		other choice		9%	12%	2%	3%				
3.2	Number of apprenticeship places secured	Quarterly	66	60	14 in Term 3 - 56 total in Academic Year 2014/15, against a target of 60	38 (Term 1 of Academic Year 2015/16)	G	Apprenticeships have been provided in the areas of; Surveying, Business Administration, Customer Service, Accounting, Procurement and IT, Web and Software . Placement employers include City of London Corporation, Essex County Council, Smithfield Market, Virgin Holidays, Serious Fraud Office, Jones Lang LaSalle and Land Securities. New apprenticeship frameworks such as the Level 3 in Procurement and the Level 2 Butchery are currently being promoted to increase apprenticeship placements in the coming months.			
3.3	Number of enrolments on Adult Skills and Education courses	Quarterly	1881	2000	536 in Term 3 - 1648 total in Academic Year 2014/15, against a target of 2000	563 (Term 1 of Academic Year 2015/16)	G	On target for the year. The target for enrolments has been reduced this year to account for the reduced number of courses delivered in 2015/16. The Service no longer funds the Level 1 Language provision at Bishopsgate Institute that has yielded some 400+ enrolments each year. High enrolments have been achieved in the areas of GCSE Maths and English and History and Humanities Increased marketing and promotional events have taken place throughout the year to promote the City programmes. All courses are now publicised on the City of London website.			
3.4	Number of enrolments on Basic Skills courses	Quarterly	487	200	172 in Term 3 - 407 total for Academic Year 2014/15, the target was 200	117 (Term 1 of Academic Year 2015/16)	G	On target for the academic year. The Adult Skills team have delivered ESOL, Beginners Computing, non-accredited English and Maths and Functional Skills English and Maths. 63 learners have been funded on year long GCSE Maths and English programmes in partnership with Hackney Community College. Achievement results will be available in late August 2016.			
4.1	Percentage of routine repairs attended to	Quarterly	98%	98%	99%	99%	G				

4.2	Number of rough sleeper outreach shifts per quarter	Quarterly	384	384 (annual target) 96 (Quarterly Target)	97	104	G	This is new PI for this year and involves collecting data on the number of shifts the outreach work per quarter and this is monitored at the quarterly monitoring visit.
4.3	Total number of individual rough sleepers met by St Mungos Broadway	Quarterly	721	650 (annual target) Q1 - 162, Q2 - 162, Q3 - 163, Q4 - 163	173	157	G	There is a small decrease in the total number of rough sleepers - but the trends pan-London do show an increase in general. However the cumulative total is 330, which has met the half yearly target

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

Division	2012/13	2013/14	2014/15	Q1	Q2	Q3	Q4	2015/16 Total
Adult Social Care	1	0	3	1	2			3
No. of complaints upheld	0	0	1 upheld	0	0			0
Family and Young People's Services (Children's Social Care)	0 (3)	0 (3)	5	0	0			0
No. of complaints upheld	2 partially upheld	2 upheld	2 upheld	N/A	N/A			
Housing	41	17	34	4	6			10
No. of complaints upheld	24 upheld, 1 partially upheld	6 upheld	5 upheld 2 partially upheld	1 upheld, 3 partially upheld	0			1 upheld, 3 partially upheld
Property				N/A	2			2
No. of complaints upheld				N/A	2 Upheld			2 Upheld
Commissioned Services, e.g. Golden Lane Sport and Fitness, City Advice, Telecare	16	51	54	22	17			39
No. of complaints upheld	15 upheld	37 upheld	39 upheld	20	12			32

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%	50%			75%
Family and Young People's Services /Children's Social Care	66%	100%	75%	N/A	N/A			N/A
Housing	100%	100%	100%	100%	100%			100%
Property				N/A	100%			100%

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

	2015/16 LAB budget	TOTAL to date £'000	% spent (Should be approx 50%)	Projected Actual to Year end £'000	Projected Variance to Year end £'000	Notes
<u>LOCAL RISK</u>						
Housing Services						
Housing S&M Account	89	45	51	89	0	
Disabled Access, Enabling Activities, Spitalfields, General Housing Advice, Other Housing Services	-20	-17	125	-20	0	
Supporting People	754	304	39	754	0	
Service Strategy	5	2	40	5	0	
Housing Benefit	142	-12	-8	142	0	
Total Housing	970	322	31	970	0	1
People Services						
Older People Services	1,149	1,271	54	1,167	-18	
Adult Social Care	2,501	1,871	32	2,362	139	2
Occupational Therapy	231	121	52	247	-16	
Adults Services strategy	6	0	0	6	0	
Supervision and Management	158	80	50	156	2	
Homelessness	617	745	63	629	-12	
Children Social Care	941	789	50	1,078	-137	3
Early Years & Childcare	960	544	41	910	50	
Other Schools Related activity	94	152	130	144	-50	
Drug Action Team	264	81	31	264	0	
TOTAL LOCAL RISK	6,921	5,654	44	6,963	-42	
Partnerships						
Commissioning	772	458	56	758	14	
Public Health	-265	-1,289	486	-265	0	
Sports Development	-81	-10	14	-62	-19	
Adult Community Learning	58	-667	-1,383	58	0	
Youth Service	204	180	40	205	-1	
Strategy and Performance	1,162	1,044	46	875	287	4
TOTAL PARTNERSHIPS	1,850	-284	-57	1,569	281	
TOTAL LOCAL RISK	9,741	5,692	18	9,502	239	
<u>CENTRAL RISK</u>						

Commissioning	-111	539	-486	-83	-28
Early Years & Childcare	312	202	39	318	-6
Other Schools Related activity	-334	-1,891	606	-364	30
Asylum Seekers	273	504	77	294	-21
Delegated Budget	-14	544	-3,493	-19	5
Housing Benefit	67	-285	-425	67	0
TOTAL CENTRAL RISK	193	-387	-3682	213	-20

1) Housing Services: on budget

People's Directorate: Overspend of £42k largely due to:

2) There has been various client movements since the budgets were set, mainly one high cost client is now being 100% funded by the NHS.

3) There have been additional costs incurred this year in respect of consultancy work relating to the children's inspection. The majority of these costs have been met from savings from other services within the people's directorate.

Commissioning & Partnerships: Underspend of £281k largely due to:

4) There is a contingency budget held of £239k to be used for emerging pressures. Meetings are currently underway with all budget managers and pressures will be flagged up and addressed as part of the budget setting process.

Committee(s)	Dated:
Epping Forest & City Commons Committee Hampstead Heath, Queens Park, Highgate Wood Open Spaces and City Gardens West Ham Park Planning and Transportation Port Health and Environmental Services Department of Community and Children Services	9 th November 2015 23 rd November 2015 7 th December 2015 7 th December 2015 15 th December 2015 24 th November 2015 11 th December 2015
Subject: Operational Property	Public
Report of: The Chamberlain and the City Surveyor	For Information

Summary

The Operational Property Review is a cross-cutting Service Based Review which is taking a more strategic view of the operational assets the City of London Corporation has, with the aim of identifying opportunities to rationalise the Corporation's operational property portfolio and reduce the high and rising cost of property. The general fabric and condition of many of our operational properties is starting to deteriorate which impacts negatively on the experience of the users of those properties and the Corporation's reputation as a consequence.

Operational assets are an essential means by which the City of London Corporation provides the best possible services, whether through its statutory Local Authority functions, Charitable duties and responsibilities (e.g. Open Spaces), or supporting and promoting The City as the world leader in international finance and business services.

Through this review, we aim to tackle the £40m 'bow wave' of maintenance costs we are currently pushing out year on year across all City of London Corporation assets. Ensuring property assets are efficiently managed and maintained, represent value for money in supporting service delivery and are fit for purpose is an important strand in improving efficiency and productivity.

The first phase of workshops covering Departments with the most significant operational properties, have been held over the period April 2015 to June 2015. Workshops with the Markets and Consumer Protection, Open Spaces, Community and Children's Services (DCCS) and Built Environment (DBE) Departments have strategically reviewed their operational properties and the work has identified potential opportunities in the short, medium and longer term to enable rationalisation and/or more effective utilisation of existing property assets. The following key themes of opportunities have emerged:

- Housing – commercial units, in-fill and residential development opportunities
- Car parking- review of overall provision
- Rationalising Central London staff accommodation to release surplus space or potentially buildings
- Rationalising Local offices, workshops and storage facilities
- Rationalisation of similar facilities, e.g. ports
- Staff residential accommodation
- Redundant property which should be demolished

Recommendation

The Committee are asked to:

Note the drivers for undertaking the Operational Property Review and that the emerging opportunities from this review that impact on the work of this Committee will be reported to subsequent meetings.

Main Report

Background

1. Last year Corporate Asset Sub Committee requested a review into how well our property assets are maintained. Until this point there was no comprehensive picture of the management of the operational estate. The review established that there is a funding gap each year, compounding and creating a cumulative shortfall of funding for cyclical maintenance and renewal. Effectively this is creating a £40m 'bow wave' of postponed maintenance costs which we will, at some point, need to meet. This funding gap is unsustainable in the long term.
2. It is estimated that the unfunded cyclical building maintenance and renewal costs of the existing Operational Property Portfolio over a 20 years is circa £159m. **Appendix 1** provides a diagrammatic representation of these unfunded costs. The unfunded element is particularly large in 2015/16 due to the items which have been deferred in order to reduce the 2014/15 Building Cyclical Works Programme (formerly known as the Additional Work Programme). In effect, only very high priority work is being funded, predominantly relating to Health & Safety issues and equipment which is at a very high risk of failure. As a result the general fabric and condition of many of our operational properties is deteriorating which impacts negatively on the experience of the users of those properties and the Corporation's reputation as a consequence.
3. This work has also exposed that the current management of operational property assets is fragmented. Ensuring property assets are efficiently managed is an important strand in improving efficiency and productivity. Effective asset management requires an organisation to maintain its operational asset portfolio; ensuring assets are efficiently managed and maintained, represent value for money in supporting service delivery and at the end of their useful economic life

are renewed/replaced or the need for the asset reconsidered. The management of property assets should accord with the Corporate Asset Management Strategy which aims to manage operational assets effectively, efficiently and sustainably to deliver strategic priorities and meet service needs.

4. This review work has been undertaken within the context that operational assets are an essential means by which the City of London Corporation provides the best possible services, whether through its statutory Local Authority functions, Charitable duties and responsibilities (e.g. Open Spaces), or supporting and promoting The City as the world leader in international finance and business services.
5. As part of the review, the suitability of the existing operational assets were considered from the perspective of whether the existing property asset portfolio were fit for purpose, in terms of location, functionality and condition. By reviewing the existing asset portfolio, any financial efficiency from rationalisation and more effective use of property can then be used to improve the quality and upkeep of the operational property portfolio in the future, and as a result support the continuation of the best possible service for the public.
6. Whilst the City of London Corporation's overall financial position is strong in terms of its balance sheet assets, delivery of its strategic and operational aims is achieved through the income it generates from those assets. The financial revenue forecasts for the City of London Corporation have to be set in the context of large reductions in central government funding and the expectation of future grant reductions for the foreseeable future.
7. The City of London Corporation is currently delivering a £20m Services Based Review to deliver significant and sustainable savings in order to balance the budget over the medium term; on both its City Fund and City Cash Services. There are restrictions over the operation of the City Fund which limits the use of assets to fund on-going revenue expenditure on our property asset portfolio. For instance it is forbidden for City Fund property assets to be sold, with the proceeds used to support the revenue position. A similar strategy is applied to City's Cash assets.
8. This means that while the Corporation may be perceived as a 'wealthy' organisation from the property assets that it holds, those assets are aging and require increasing sums to be spent on maintaining them. The revenue envelope available to fund these annual costs is reducing, resulting in a pressure to ensure that the estate is as streamlined as possible.
9. Reviewing and rationalising the operational property estate is one of many approaches to driving savings and efficiency, and has been an important approach adopted across the public sector as a whole within the current era of austerity. Whilst, the City of London Corporation does not face the extremes of financial pressures faced by the public sector, it does have a clear obligation to use the public and charitable resources at its disposal in the most effective and efficient way so that it is able to sustain the high quality services and obligations it has for current and future generations.

Operational Property Review

10. A cross-cutting Service Based Review was initiated to take a more strategic view of the operational assets the City of London Corporation has, with the aim of:-
 - Investigating the current utilisation of assets – do they provide value for money?
 - Investigate current and future property requirements
 - Identifying opportunities to rationalise the Corporation's operational property portfolio and reduce the high and rising cost of property.
11. As part of operational property review, Chief Officers were asked to review their operational asset base portfolio through a series of workshops to identify opportunities for rationalisation and improved efficiency. The aim has been to identify proposals for property rationalisation which are likely to deliver the greatest Value For Money (VFM) benefits. This work has necessarily been undertaken with full consideration of the reasons why property assets are held, how they contribute to service provision and what restrictions apply over their use.
12. The first phase of workshops covering Departments with the most significant operational properties, have been held over the period April 2015 to June 2015. These discovery workshops focused on the Markets & Consumer Protection, Open Spaces, Department of Community and Children Services (DCCS) and Department of Built Environment (DBE).
13. A further workshop was held at the end of October 2015, to review corporately, ways of working and Central London office accommodation (covering Guildhall, Irish Chambers, Walbrook Wharf Offices, and Lauderdale Place (DCCS/Barbican Housing office). This workshop, linked to the existing Guildhall Accommodation and Agile working projects explored opportunities to adopt more effective and efficient working methods through better use of space, adoption of flexible and more modern working methods enabling the rationalisation of central London office accommodation. An appetite to progress these modern ways of working and use of accommodation was confirmed and a workstream has been initiated to develop this programme of work.
14. The review did not consider the Barbican and Guildhall School or Music and Drama (GSMD) assets as these are currently being considered within the Cultural Hub Project, nor Police Accommodation where a separate review and rationalisation process has already been well established. Some of the emerging property asset rationalisation opportunities do have the potential to support the City's targets to increase Housing provision.
15. The first phase of workshops is now complete. These workshops, along with significant preparation work by Departments in collaboration with the City Surveyors and Chamberlains Department, have reviewed at a strategic level the operational properties occupied and operated by Departments. The aim of the workshops has been to identify proposals in the short, medium and longer term to enable rationalisation and/or more effective utilisation of existing property assets

to support high quality services. As a secondary benefit, this review work is assisting in the cleansing of the City's operational property records.

16. The following key themes of opportunities have emerged:

- Housing – commercial units, in-fill and residential development opportunities
- Car parking- review of overall provision
- Rationalising Central London staff accommodation to release surplus space or potentially buildings
- Rationalising Local offices, workshops and storage facilities
- Rationalisation of similar facilities, e.g. ports
- Staff residential accommodation
- Redundant property which should be demolished

17. Opportunities identified in some instances entail the relocation of people and operations, with resulting costs in order to facilitate the freeing up of property assets. Proposals that have been identified from the workshops have been prioritised to identify those opportunities which are likely to deliver the greatest value for money (VFM) benefits. Some of the emerging opportunities should also result in a better service provision through improving the accessibility of staff to service users.

18. Where a property asset is no longer required, disposals can be considered and achieved through freehold sale or the grant of leasehold interests for short or lengthy duration, subject to any statutory provisions limiting that ability.

19. Freehold sales mostly divest complete control, imposing covenants or restrictions on future use are invariably very difficult to achieve in practical terms. Leasehold disposals enable landlords to retain control because they still maintain an interest in the property, but that level of control generally diminishes as the length of the grant increases. Long leases can achieve premiums which are close to the freehold value, providing that any restrictions are not overly onerous.

20. It is likely that the City of London Corporation would need to consider disposal options on a case-by-case basis to assess the merit of individual circumstances. There are going to be a variety of circumstances where disposal is being considered, that will have a bearing upon the preferred disposal method, the outcome that the Corporation desires and its powers to deal with any given asset.

21. In addition to this recent exercise, some significant asset realisation opportunities had been identified from an earlier exercise to support the funding of the Corporation's Capital Programme, which includes significant investment required for the Hampstead Heath and Epping Forest Dams projects.

22. The operational property review is one strand of activity within the an overall Strategic Asset Management (SAM) Service Based Review (SBR) which also has strands of activity relating to Facilities Management, Contract Management and Project Management.

Next Steps

23. Relevant Service Committee Chairman and Deputy Chairman have been consulted on these opportunity proposals that impact on their service areas, as Service Committees have a role in declaring operational property assets as surplus. Chief Officers will be required to seek Service Committee agreement to the disposal and/or rationalisation strategies. Service Committee support will also be necessary for any rationalisation of property assets where better use of assets, e.g. through commercial sub-letting or more intensive use of assets as opposed to absolute disposal or demolition is proposed. Reports on specific opportunities will be brought to this Committee in subsequent meetings.
24. The disposal, rationalisation and more effective use opportunities across all the Committees will be considered in the round by the Corporate Asset Sub-Committee on the 24th November to ensure effective use and agree proposed disposals and rationalisation. Resource Allocation Sub-Committee on the 10th December will consider the recommendations from the Corporate Asset Sub-Committee. This reflects the responsibility of the Resource Allocation Sub-Committee to consider the impact of opportunities on the allocation of operational property resources for service delivery.
25. Once operational property is released by service committees, then assets will be passed to the Property Investment Board to consider the most advantageous route for disposal if no alternative use of the assets is determined.
26. It is then intended that a series of specific projects will then progress these proposals to completion seeking appropriate resources to facilitate rationalisation and/or disposals, and obtaining approval through current project processes.

Conclusion

27. Good progress has been made on the Operational Property Review Project. Emerging opportunities relevant to the work of this Committee will be reported to subsequent meetings of the Committee.
28. By reviewing the existing asset portfolio, any financial efficiency from rationalisation and more effective use of property can then be used to improve the quality and upkeep of the operational property portfolio in the future, and as a result support the continuation of the best possible service for the public.

Background Papers

Operational Property Review – Update report - 26th March 2015 (Public)
Operational Property Review – Update report - RASC 16th July/CASC – 28th July 2015 (Public)

Appendices

Appendix 1: Graph of Unfunded cyclical building maintenance and renewal costs

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Appendix 1 - Operational Assets

Funding shortfall

- Current provision insufficient
- Choices are being made, creating the bow wave of £40m

city of london



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Committees	Dated:
Health and Wellbeing Board- For Decision Community and Children’s Services- For Decision	27/11/2015 11/12/2015
Subject: Mental Health Strategy	Public
Report of: Director of Community and Children’s Services	For Decision

Summary

This report introduces the Mental Health Strategy. This strategy was developed based on the findings of the *Mental Health Needs Assessment for the City of London* (2015). The Mental Health Strategy sets out the overarching aim for more people in the City to have good mental health, and describes how we intend to achieve this. It identifies four key priorities which are: Prevention, Personalisation, Recovery and Delivery.

The focus of the strategy is delivering better outcomes for residents, workers and rough sleepers. It aims to improve the mental health of people in the City, keep people well and then ensure that we provide effective support when mental health problems do arise.

Recommendation

Members are asked to:

- Approve the Mental Health Strategy.

Main Report

Background

1. The City of London has commissioned the development of a Mental Health Strategy which sets out our overarching aim for more people in the City to have good mental health, and describes how we intend to achieve this. It provides a vision and priorities for mental health activities for 2015–18.
2. The strategy has been developed to reflect the national, regional and local policy context. This includes the Joint Health and Wellbeing Strategy which has identified mental health as a key priority for City residents, workers and rough sleepers. The Board has committed to ensuring that residents get better access to effective, joined-up support for mental health issues, reducing social isolation;

improving the health and wellbeing of rough sleepers; and addressing issues of stress, anxiety and depression for City workers.

3. The City and Hackney Clinical Commissioning Group (CCG) supports this ambition by focusing on the mental health needs of its patients and working to achieve parity of esteem between mental and physical health. The CCG is committed to improving access to services, delivering community-based care, focusing on recovery, and promoting choice and independence for patients in its mental health services.

Current Position

4. The *Mental Health Needs Assessment for the City of London (2015)* pulls together data from a range of sources to describe the mental health needs of the different population groups and makes a number of key recommendations for service provision based on the level of need. Its findings form the evidence base for this strategy and enable us to understand the particular mental health problems faced by people in the City.
5. The strategy was developed in consultation with key partners across the City of London, including City and Hackney Public Health, Community and Children's Services, City and Hackney Clinical Commissioning Group and East London Foundation Trust. It was developed following a workshop to gather the views of local residents, service users, voluntary sector providers and professionals. Business Healthy members were also asked for their views on the challenges they face in supporting the mental health of their employees.
6. The strategy considers three distinct populations with different needs and mental health issues:
 - i. Residents
 - ii. City workers
 - iii. Rough sleepers
7. The overarching aim of the strategy is for more people in the City to have good mental health. This is addressed two ways:
 - i. Improve the mental health of people in the City and keep people well
 - ii. Provide effective support for people with mental health problems
8. The strategy identifies four key priorities and outlines how they can be achieved. The four key priorities are:
 - Prevention
 - Personalisation
 - Recovery
 - Delivery
9. The strategy is supported by a delivery plan that will be refreshed annually. This will be governed by the City of London Health and Wellbeing Board, which will measure and monitor progress.

Proposals

10. A draft City of London Mental Health Strategy has been prepared for Members' consideration. The draft strategy is presented in Appendix 1.

Corporate & Strategic Implications

11. The strategy will support the delivery of the Joint Health and Wellbeing Strategy and the CCG Commissioning Strategy.

Conclusion

12. The Mental Health Strategy sets out the overarching aim for residents, workers and rough sleepers in the City to have good mental health, and describes how we intend to achieve this.

Appendices

- Appendix 1 – Mental Health Strategy

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Mental Health Strategy

2015-18

City of London Corporation
City and Hackney Clinical Commissioning Group

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Introduction

Good health means not only the absence of disease, but also being physically active, healthy and happy. The World Health Organization defines mental health as “a state of wellbeing in which every individual realises his or her own potential, can cope with the normal stresses of life, can work productively and fruitfully, and is able to make a contribution to her or his community”.

The mental health charity Mind estimates that one in four of people in the UK will have a mental health problem each year. Taking action on mental health is important for both economic and social reasons. The Centre for Mental Health has estimated that the cost of mental ill-health in England in 2009/10 was £105 billion, including the cost of social care, loss of productivity and human costs. Good mental health is central to leading an active and fulfilled life.

Mental health is affected by a broad range of determinants, reaching much further than the scope of health services alone. The environment in which people live can influence their risk of developing mental health problems. Social inequality, deprivation, unemployment, housing, drugs and alcohol, crime, long-term physical illness and social isolation are all associated with poor mental health. The City of London is home to a diverse range of people who face many different mental health problems, with social inequality just one factor among many that influence their mental health.

Due to the central location of the City and its perception as a safe place, it has a large number of rough sleepers. Around 45% of rough sleepers in the City have, or have had, a mental health problem, making this group a significant focus for mental health services (CHAIN database 2012/13).

The City has a large working population, and there is evidence that the working culture of the highly pressurised financial sector may lead City workers to suffer from higher levels of stress, anxiety, depression and abuse of drugs and alcohol. The *Public Health and Primary Healthcare Needs of City Workers* report (2012) found that over one-fifth of City workers report suffering from mental health conditions, with one-third reporting that their job causes them to be very stressed on a regular basis. The working population also includes lower paid support workers, such as cleaners, coffee shop and retail workers, who have very different health needs and may struggle with long working hours and unstable employment conditions.

This mental health strategy sets out our overarching aim for more people in the City to have good mental health, and describes how we intend to achieve this. The City of London Corporation, City and Hackney Clinical Commissioning Group and our partners want everyone in the City to enjoy better mental health. We want to improve the mental health of people in the City, keep people well and then make sure we provide effective support when mental health problems do arise.

Background

Policy background

Mental health is a key priority for health services at a national level. The Coalition Government's 2011 Mental Health strategy, *No Health without Mental Health*, pledged to create "parity of esteem" between mental health and physical health services so that more people could have good mental health and more people with mental health problems would be able to recover, have a good quality of life and a positive experience of care and support. It looked not only at treating mental ill health, but at keeping people well through prevention and early support. The then Deputy Prime Minister's 2014 strategy, *Closing the Gap: priorities for essential change in mental health*, included actions such as improving access to psychological therapies, integrating physical and mental health care and a focus on prevention. From April 2015, new standards on access and waiting times for mental health services have been introduced, which highlights the increased focus on these services and a commitment to deliver improvements within the next five years.

At a regional level, health and wellbeing is a key priority for the Greater London Authority. The 2014 report, *London Mental Health: The invisible costs of mental ill health*, estimates that the wider impacts of mental ill health result in around £26 billion each year in total economic and social costs to London. Mental health in the workplace is also a focus. In addition, in 2011 the NHS's *Mental Health services: Case for change for London* highlighted the need for improved services for people in crisis and for people with long-term mental health conditions in the capital.

The City of London Health and Wellbeing Board is responsible for improving health and wellbeing, tackling inequalities in health and ensuring that health and care services are better integrated. The Health and Wellbeing Board has identified mental health as a key priority for City residents, workers and rough sleepers. The Board has committed to ensuring that residents get better access to effective, joined-up support for mental health issues, reducing social isolation, improving the health and wellbeing of rough sleepers and addressing issues of stress, anxiety and depression for City workers.

The City and Hackney Clinical Commissioning Group (CCG), which commissions health services in the City, supports this ambition by focusing on the mental health needs of their patients and working to achieve parity of esteem between mental and physical health. The CCG is committed to improving access to services, delivering community-based care, focusing on recovering and promoting choice and independence for patients in their mental health services.

Mental health needs in the City of London

The City of London is a unique area. It has the highest daytime population of any local authority area in the UK, with hundreds of thousands of workers, residents, students and visitors packed into just over a square mile of densely developed space.

The *Mental Health Needs Assessment for the City of London* (2015) pulls together data from a range of sources to describe the mental health needs of the different population groups in the

City, and makes a number of key recommendations for service provision based on the level of need. Its findings form the evidence base for this strategy and enable us to understand the particular mental health problems faced by people in the Square Mile

City residents

Around 8,000 people live in the City and the resident population is slowly growing. Those aged 65 and over are projected to contribute the most to this growth, with their numbers increasing rapidly in the next decade. In contrast, there are relatively few children in the City. The City of London has a diverse range of ethnicities and religious faiths. There are also strong contrasts in levels of deprivation amongst the residential areas, with some areas experiencing unemployment and overcrowding. The make-up of the City's resident population has particular implications for mental health:

- The relationship between ethnicity and mental health is complex with well-documented inequalities at a national and local level. It is also important to understand the beliefs of local residents to ensure health services are commensurate with beliefs, accessible and deliver best outcomes for all.
- Higher rates of psychiatric admissions and suicides tend to be seen in areas of high deprivation and unemployment and there are strong associations between poor housing and mental health problems.
- The City's children mainly live in dense pockets of housing with some areas of high levels of deprivation. Additional risk factors may include living in a low income family, having special educational needs, being in Local Authority Care, and having poor physical health or a physical disability, which can increase the risk of mental health issues.
- High levels of depression are currently seen in the residential wards of Cripplegate and Portsoken. By 2026 there is expected to be a further 17% increase.
- The increasing number of older people in the City, particularly those living alone, is likely to result in increased social isolation and depression. People with long-term conditions are 2-3 times more likely to experience mental health problems. Carers are also particularly vulnerable to mental health problems.

City workers

Around 392,000 people work in the Square Mile, and this is expected to grow rapidly over the next decade. City workers are mainly aged between 20 and 50, with a higher proportion of men. City workers tend to be healthier than the general population because they are younger, although lifestyle factors such as smoking, alcohol consumption, levels of physical activity and diet have an impact. For many City workers the high pressure, competitive nature and long working hours of City roles may also trigger stress and mental health issues including anxiety, depression and risk-taking behaviours. Previously, periods of severe economic problems and job instability have had an adverse effect on the mental health of the worker population.

Rough sleepers

The City has the sixth highest number of rough sleepers in London. On average 20-25 people sleep on the streets of the City of London every night. The vast majority are male and include

those new to the streets as well as longer term rough sleepers. Those that find themselves homeless on the streets are intensely vulnerable to crime, drugs and alcohol, and at high risk of physical and mental illness and premature death. Many people come to the streets with complex issues, some have limited entitlement to services and some are resistant to support and treatment. Homelessness can be both a cause and a consequence of major problems for an individual's health, both physical and mental. A third to a half of homeless people sleeping rough have mental health problems. In particular, homelessness can be a consequence of living with a mental illness.

This strategy therefore considers three distinct populations with different needs and mental health issues: residents, City workers and rough sleepers.

DRAFT

Our priorities

Shaping our priorities – aims for mental health in the City

Our overarching aim is for more people in the City to have good mental health. We need to address this in two ways:

1. **Improve the mental health of people in the City and keep people well**

We want everyone in the City to enjoy better mental health, with more people from across the different groups in the City experiencing good mental health and wellbeing.

We want fewer people to develop mental health problems and to keep people well.

When mental health problems do arise, we want them to be identified early on so that the right support can be offered as soon as possible.

2. **Provide effective support for people with mental health problems**

We want everyone who experiences a mental health problem to know where to go for support, and to be able to access support in the right place at the right time.

We want support that is tailored to individual needs, with a focus on choice and control.

We want more people with mental health problems to recover and lead fulfilling lives.

We want people with mental health problems to have good physical health.

Our priorities

Priority One: Prevention

Why is this important?

We want fewer people to develop mental health problems and more people to stay well. Prevention, health promotion and awareness-raising activities can help to positively promote good mental health and reduce mental health problems. Early intervention strategies can help when mental health problems do arise to reduce the severity of episodes of mental illness and enable people to recover more quickly, or to better manage their condition.

The City Corporation already does lots to promote good health and wellbeing for our residents, and we want to expand this to specifically include mental health, including promoting positive messages about good mental health and wellbeing, raising awareness of mental health issues and ideas for keeping well and “self-help”.

We also want mental health issues to be picked up at the earliest possible opportunity. When mental health issues do arise, we want people to know where to go for help and to be supported to do so. People who are at risk should get extra support, and mental health awareness, prevention and identification needs to take place outside of GP surgeries and

traditional health settings. We need this activity to take place in the community, in places like schools, workplaces and leisure facilities. We need to support people who work directly with our communities to spot the “early signs” of mental health problems so that they can help people to access support as early as possible, including those who work with children and older adults.

We need to better understand the needs of City workers and improve early identification of depression, anxiety and substance misuse. We need to encourage all City businesses to be great employers who are committed to the health and wellbeing of their workforce and provide support for workers with mental health problems. Work is good for mental health, but when people experience mental health issues they may risk losing their employment, which further impacts upon their mental health and creates a spiral effect. Both health services and employers need to acknowledge the importance of work to good mental health, and help to support people experiencing mental health issues to remain in work and to return to work after a leave of absence. This can be achieved through a combination of early intervention and the provision of services that are delivered at times and in places that are accessible to workers who are struggling.

We need to identify, assess and respond quickly to mental health issues amongst rough sleepers in the City, providing them with services that are compatible with lifestyles that may be chaotic.

What will we do?

- Ensure all commissioned services promote good mental health, including self-help, and support prevention, commissioning specific services where appropriate
- Deliver public mental health services that support early identification of mental health problems and
- Improve early identification both through healthcare pathways and in our work with the community.
- Implement a “Think Family” approach for families known to social services, providing extra support to children and unborn children in families where the adults have mental health or substance abuse issues.
- Provide additional mental health support for our most vulnerable children and young people with social care needs and children in care through our enhanced CAMHS provision.
- Ensure our health visiting service protects the mental health of new and expectant mothers.
- Implement the Carers’ Strategy to ensure that we support carers to keep well.
- Better integrate care pathways, so that the mental health needs of people with long-term physical health issues are identified and met.
- Address social isolation and promote community cohesion to prevent mental health issues from developing.
- Improve diagnosis rates for dementia and ensure that advice and support is available to those diagnosed with dementia and their carers.
- Ensure that mental health issues amongst rough sleepers are identified early through our outreach work, by providing on-street assessments.
- Ensure that City businesses are properly equipped to look after the mental health of their employees, despite often operating in a demanding and high-pressure environment. The

City Corporation will address this through the Business Healthy programme. We will also consider options for providing non-NHS health services for City workers within the Square Mile, including mental health, particularly for lower-paid City workers.

Priority Two: Personalisation

Why is this important?

We want more people to have a positive experience of care and support. This means that access to services should be fair and transparent, provision of services should be timely and the location should be appropriate. Wherever possible, people should be supported in the community, close to their homes, friends and families. Care and support should give people the greatest possible level of choice and control over their lives, and should be tailored to meet their individual needs.

Although visiting a GP is usually the first step for someone who is concerned about their mental health, we understand that some people may not recognise their feelings or experience as a mental health problem, or may feel uncomfortable taking that first step, leaving problems undiagnosed and with no support in place. For this reason, we believe that the personalisation of services needs to start before support is even offered, with the prevention activity described above taking place in the community and tailored to the varying needs of young people, adults, workers and older people.

What will we do?

- Work to improve the experience of those with specific cultural needs, to ensure equal access to services.
- Invest in mental health care in the community, particularly through GP practices. This includes transferring the case management of some patients with mental health problems to primary care, providing an enhanced primary care mental health service and ensuring that health staff in community settings have the skills, capacity and time to support people with mental health problems. Mental health support should be offered on GP practice premises where possible.
- Commission shorter waiting times for psychological therapy assessment and treatment services, and an extended range of interventions commissioned by the CCG.
- Work to create parity of esteem between mental health and physical health services. This includes improving the physical health of those with enduring mental health issues. Vulnerable patients will have enhanced care plans to help manage their needs and ensure that the care they receive is integrated.
- Deliver the actions outlined in the Dementia Strategy to make the City of London “dementia-friendly”, so that people with dementia are well supported by the wider community.
- Support our substance misuse services to integrate with local mental health services, to ensure that those with a dual diagnosis receive better care. Provide tailored support for people who are homeless or sleeping rough, taking into account issues such as ability to commit to treatment, chaotic lifestyles and dual diagnosis.
- Link employment support into mental health support via IAPT.

- Continue to work closely with key partners to ensure that people are able to get the right support, in the right place, at the right time. This includes the relationship between the local authority (including public health and adult and children's social care) and the CCG, and with NHS providers, the City of London Police, the voluntary sector and other public services.
- Work with CCGs in neighbouring areas (especially Tower Hamlets) to ensure clear referral routes and care pathways for City residents that are registered with out-of-area GPs.

Priority Three: Recovery

Why is this important?

City and Hackney CCG spends more money on mental health services than elsewhere in England, so we need to be sure that this investment is really addressing the mental health needs of our residents and improving outcomes both in the short and long term.

One in four people in the UK will experience a mental health problem each year. It is vital that more people who develop mental health problems are supported to recover and reach the point where they are able to lead independent, fulfilling lives.

What will we do?

The steps outlined under 'Personalisation' above describe how we will ensure that services are tailored to individual needs. These are the first steps to ensuring that services are effective and deliver the best possible outcomes. We must then ensure that support is focused on recovery and self-management, with the support of primary care. A good example is the CCG's approach to discharging people into primary care when specialist services are no longer required or can be gradually reduced, by ensuring that GPs and other staff are equipped with the skills to provide proactive ongoing support.

Priority Four: Delivery

Why is this important?

The delivery of effective services is of utmost importance to both the City Corporation and the CCG. People with enduring mental health issues should enjoy a good quality of life, be able to manage their own lives, have good physical health and have access to appropriate ongoing support where required. People should be equipped with the tools to manage their conditions, with a focus on preventing relapse or escalation of existing problems.

We also need to respond effectively to people in crisis. The City of London Police deal with a relatively high number of Section 136 cases (this is used by the Police to take people to a place of safety when they are in a public place and at risk of harm to self or others). There were 34 completed suicides over five years in the City between 2009 and 2014. The City has three potential population groups who are at risk of committing suicide: residents who live in the City; those who work in the City; and those who travel to the City with the intention of committing suicide from a City site, but have no specific connection to the City.

What will we do?

First and foremost both the City Corporation and the CCG will commit to delivering effective mental health services. We will drive improvement by taking forward the actions outlined in this strategy, supported by a more detailed delivery plan.

Although we are committed to prevention, early identification and recovery of mental health problems, we do also need to consider how we respond to those in crisis:

- In order to minimise the number of suicides in the City, we will use a multi-agency approach to prevention. We are currently developing a Suicide Prevention Action Plan and will use this to further strengthen the joint working between the Police and health professionals in preventing suicide attempts where possible, getting people to a place of safety and providing them with swift assessment and effective mental health support.
- We will provide an out-of-hours “safety net” for those with recurring mental health problems or those who reach crisis point at a time when the more traditional routes into services are not open. This will be accessed via the crisis telephone line provided by the East London Foundation Trust. For those at crisis point, swift referral and assessment are paramount.

Development and delivery

Developing the strategy

This strategy was developed in consultation with key partners across the City of London. This included City and Hackney Public Health, Community and Children's Services, City and Hackney Clinical Commissioning Group and East London Foundation Trust. In September 2015 City of London Healthwatch facilitated a workshop event to gather views and feedback from local residents, service users, voluntary sector providers and professionals. Business Healthy members who represent businesses with an interest in workplace health in the Square Mile have also been asked for their views on the challenges they face in supporting the mental health of their employees.

The focus throughout has been on delivering better outcomes for residents, rough sleepers and workers. This strategy sets out our aims and priorities, and describes what we will do to achieve better mental health for everyone in the City.

Key plans and strategies

This mental health strategy is supported by a number of other key plans and strategies:

- Joint Health and Wellbeing Strategy
- CCG Commissioning Strategy
- City of London Corporate Plan
- Department of Community and Children's Services Business Plan
- Dementia Strategy
- Mental Health Strategy for Older People in City and Hackney
- Children and Young People's Plan
- Homelessness Strategy
- Carers' Strategy
- Adult Wellbeing Plan

Delivering the strategy

We are committed to achieving our aims for mental health in the City over the next three years. We will focus on strong partnership working to join up mental health care, evidence-based commissioning to deliver effective services and listening to the views of service users to ensure that they are being supported to achieve the best outcomes.

The strategy will be supported by a delivery plan that will be refreshed annually. This will be governed by the City of London Health and Wellbeing Board, who will measure and monitor progress.

Appendix 1: Example mental health interventions in the City

City Enhanced CAMHS Scheme

The City Corporation has commissioned an enhanced Child and Adolescent Mental Health Service (CAMHS) for the looked after children under the care of the Corporation. Under this service all looked after children and care leavers receive a CAMHS assessment. These are undertaken in the placement and include the mental state of the child or young person. All relationships with foster carers, siblings, areas of functioning at school and peer relationships are assessed. All assessments include diagnosis of common conditions such as ADHD, and Autistic Spectrum Conditions can be screened for and diagnosed if appropriate. Support is also given to foster parents and carers for crisis management on a case by case basis, as is teaching and training to foster parents and carers.

Dementia Friendly City

The City of London Corporation is committed to creating a 'Dementia Friendly City', where residents and local retail outlets and services have a keen understanding and awareness of the disease and offer support in a respectful and meaningful way. Around 500 people have attended 'Dementia Friends' information sessions, including City of London staff, front line police, fire brigade staff, local businesses and libraries staff. The sessions aim to remove the stigma of dementia, reduce people's fear and misunderstanding, and to encourage people to remember that someone with dementia does not stop being an individual with unique life experiences. At the same time it helps people understand the benefits of early diagnosis and care and encourages prevention. The Dementia Friends campaign encourages people to become 'Dementia Champions' and share information with their colleagues, family and friends. The Alzheimer's Society has now awarded the Corporation with 'Dementia Friendly Community' status.

Enhanced primary care

The CCG is committed to ensuring that people receive the support they need as close to home as possible, in an environment in which they feel comfortable. This means a shift away from hospital-based care to primary care, with support from GPs. GP surgeries are more convenient, 'ordinary' locations for the provision of support, patients tend to trust their GPs and GPs know their communities and understand their patients' needs. It is also simpler to ensure joined up care for patients with other long-term physical health conditions. This has been supported by a programme of building capacity, competence and confidence within primary care settings to support the recognition, assessment and treatment of patients with serious mental illness.

Homeless assessments on street

The City Corporation has a dedicated homelessness team who aim to provide housing (both temporary and permanent) for rough sleepers, and has a specialist psychiatric nurse who works closely with St Mungo's Broadway (the homelessness outreach service), to engage with rough sleepers who have mental health needs. This includes on-street assessments for rough sleepers and ongoing care coordination for those who are street homeless, in hospital or placed in temporary accommodation, including for those individuals whose diagnosis is unclear and/or in

multiple need. In addition, an outreach GP also aims to address the physical health, mental health and substance misuse needs of rough sleepers in a holistic way.

Business Healthy

The City Corporation set up the Business Healthy programme in 2014 to engage with businesses in the Square Mile and encourage them to improve employee health and wellbeing in their workplace. It brings together human resources, health and safety, occupational health and communications expertise from small and large companies to share best practice and turn the business case for workplace health into action. This includes a series of master classes, forums for exchanging ideas and best practice and a website which acts as a hub of information and guidance.

Learning Well

The City of London Adult and Community Learning team has developed the Learning Well project. This is a community-based programme of activities and workshops which are designed to promote health recovery and wellbeing, specifically focusing on low-level mental health problems. The Learning Well project aims to promote a space for mental wellbeing, self-understanding, treatment and recovery. The project will work with local partners such as Recovery Colleges, community-based projects, GPs, schools and colleges to deliver a wide-ranging programme of activities including Yoga, Pilates, creative writing, food and mood workshops, mindfulness, singing, and routes back to employment. Sessions will be facilitated by experienced tutors and supported by peer volunteers. The aim is that the sessions will encourage participants to take steps to improving their mental wellbeing, with more in-depth support and referrals available for those who need further treatment.

Social isolation research

As part of a Knowledge Transfer Partnership with Goldsmiths University, the City Corporation is working on a research project into social isolation in the City. This research aims to examine the factors that contribute to the social isolation of residents in the City of London, and recommend community approaches and policy initiatives to increase social connectivity.

Books on Prescription

The national Books on Prescription scheme was launched in 2013 and is supported in the City's three Lending Libraries. The books on the list are available to all library customers and reservations for the titles may be placed free of charge. The titles are shared with health professionals who can choose to "prescribe" working through one of the books as a method of self-help for mild to moderate mental health conditions. Following the success of the scheme, in 2015 the City's libraries launched Books on Prescription for Dementia. This is a list of titles chosen by dementia healthcare experts, people with dementia and carers provide help and support for people with dementia, carers of people with dementia, those who would like to find out more about their condition and others who may be worried about symptoms.

"Think Family" approach

Social care services for children and families and adult mental health all sit within the same directorate in the Department of Community and Children Services. In order to embed a "Think Family" approach, Children and Families and Adult Social Care have developed a joint protocol

for mental health. It is designed to support staff when assessing and supporting families where a parent or carer is believed to have a mental health problem, or where a child or young person may require a mental health assessment or support as part of transition arrangements. It recognises that mental health problems can impact on the whole family, and aims to ensure that issues are identified and supported in a holistic way.

City and Hackney mental health crisis line

East London NHS Foundation Trust launched a 24 hour mental health crisis response helpline for City of London residents. The helpline will support people with expert advice and guidance in times of mental health distress. It is staffed by mental health professionals who can provide callers with confidential support and referrals to local services, with the aim of empowering and encouraging callers on their road to recovery.

Improving mental wellbeing with 5 to Thrive

The CCG has taken the 'Five Ways to Wellbeing', a set of five things that people can do to improve and support their mental health and wellbeing, and created 5 to Thrive – a series of events and resources that anyone can take use and take part in. Whether it's learning mindfulness, joining a free exercise class, reconnecting with neighbours, or finding out more about volunteering and mentoring, 5 to Thrive aims to help people get the most out of what's available locally and support good mental health in the City and Hackney.

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Committee(s)	Dated:
Community and Children's Services	11/12/2015
Subject: Update report on Sir John Cass's Foundation Primary School Expansion	Public
Report of: Director of Community and Children's Services	For Information

Summary

This report is to inform Members of the lack of progress on the proposal to expand Sir John Cass's Foundation Primary School to a two-form entry (2FE) school, following a decision at the Sir John Cass's Foundation Board (the Foundation) held in October 2015 to once again refuse to grant a licence in order for the school to expand.

The proposal to expand Sir John Cass's Foundation Primary School to a 2FE was first raised at the full governing body meeting of the school on 27 March 2013, the expansion being seen as a way in which the school would continue to be an outstanding school, providing more places to the local community, and to meet the City's statutory duty as a local authority to ensure sufficient primary school places for City residents.

Since the Community and Children's Services Committee last received an update report on 12 June 2015, where it was informed that the Foundation had resolved not to give its consent to grant a licence to build, thereby stopping the proposed expansion, a question was asked at the Court of Common Council on 25 June 2015 raising concern about the provision of primary school places in the City. In response, the Chairman of Community and Children's Services expressed his frustration and surprise at the Foundation's decision and the Chairman of the Policy and Resources Committee agreed that it would be appropriate for his Committee to commission independent advice on this matter and advise on possible ways forward.

Following this the Town Clerk and Director of Community and Children's Services have met with the Clerk and Trustee representatives from the Foundation in a continued effort to seek clarity on any concerns the Foundation has over the expansion of the school and to seek to address these concerns. Despite two ostensibly positive meetings with the Town Clerk and extensive information being provided to the Foundation to address the issues it has raised (the remaining issue being the case for need/demand) the Comptroller received a letter from the Foundation's solicitors on 9 November 2015 reaffirming its decision not to give its consent to grant a licence to build, or to give the 10% contribution towards capital costs.

The letter stated that Amongst its reasons, the Foundation is of the view the case based on need/demand from city children is not sufficiently made out; and it is concerned, against the background of its obligations to protect the Foundation assets and their use, about the potential adverse effect that the proposed expansion and building works will have on its ownership of the school site.

The Comptroller has since written to the Foundation seeking clarification on its reasons for not granting a licence to build. Although the case for need/demand should not be a concern of the Foundation given it has no financial impact on the Foundation as the funding for the running of schools is provided by the Dedicated Schools Grant, the City has sufficiently answered this concern, already accepted by the EFA as evidenced by its funding for school places, and data such as the increasing birth rate in the City. It is difficult to comment on how this point can be otherwise addressed. The concern about the Foundation wishing to protect its assets is a new one. As it has not been stated before clarification would be helpful, particularly given its role and interest as the foundation for the school. It would also be very helpful to receive clarification on any other reasons the Foundation may have for objecting to the school's expansion in order for the City to address any further concerns.

Given the considerable amount of time already taken to get to this point, the City will need to consider what next steps should be taken to mitigate the risk of not meeting its statutory duty to secure sufficient primary school places in the future. The opportunity to expand the school from September 2016 will not now happen in the timescales available. The Department will also be exploring options with the EFA to ensure it can retain the funding already allocated to the City to support the expansion.

In the short term the City has requested of the school governing body to operate a bulge Reception class in September 2016, given early indications from the change in the school's Admissions Policy, adding an Admissions Priority Area criterion covering the whole of the City, has generated an even greater interest from City parents in the school, from areas where there has previously not been applications.

The governing body for the school agreed to this request unanimously at its full governing body meeting held on 25 November, as well as unanimously once again reaffirming its commitment to become a two form entry school.

Recommendation(s)

Members are asked to note:

- the opportunity to meet the likely demand for school places in the City by expanding the school to a 2FE for September 2016 will now be missed;
- there is a risk of the City not being able to fulfil its statutory duty to ensure sufficient primary school places for City residents.

Background Papers

Reports to the Community and Children's Services Committee:

Education of primary-aged children, 11 October 2013

Provision of affordable homes and additional nursery and primary school places, 13 December 2013

Demand for primary school places, 14 March 2014

Sir John Cass's Foundation Primary School Expansion, 26 November 2014

Update report on Sir John Cass's Foundation Primary School Expansion, 12 June 2015

Minutes of the Court of Common Council, 25 June 2015

Minutes of Community and Children's Services Committee, 9 October 2015

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