



## Community & Children's Services Committee

**Date:** FRIDAY, 13 JANUARY 2017

**Time:** 11.30 am

**Venue:** COMMITTEE ROOMS, WEST WING, GUILDHALL

**Members:**

Dhruv Patel (Chairman)	Deputy Brian Mooney
Gareth Moore (Deputy Chairman)	Deputy Alastair Moss
Randall Anderson	Barbara Newman
Deputy John Barker	Deputy Joyce Nash
Keith Bottomley	Emma Price
Revd Dr William Campbell-Taylor	Delis Regis
Emma Edhem	Deputy Elizabeth Rogula
John Fletcher	Virginia Rounding
Deputy Bill Fraser	Mark Wheatley
Marianne Fredericks	Angela Starling
Alderman David Graves	Deputy Robert Merrett
Ann Holmes	Philip Woodhouse
Deputy Henry Jones	James de Sausmarez
Alderman Sir Paul Judge	Alderman Robert Howard
Professor John Lumley	Alex Bain-Stewart
Deputy Catherine McGuinness	Chris Punter

**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

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 - 8)
4. **RESOLUTION OF THE POLICY & RESOURCES COMMITTEE**  
Report of the Town Clerk.  
**For Decision**  
(Pages 9 - 10)
5. **PRESENTATION: YOUTH SERVICE WORK**  
**For Information**
6. **REVENUE AND CAPITAL BUDGETS - 2017/18**  
Report of the Chamberlain.  
**For Decision**  
(Pages 11 - 28)
7. **HOUSING REVENUE ACCOUNT (HRA) AND CAPITAL BUDGETS 2017/18**  
Report of the Chamberlain.  
**For Decision**  
(Pages 29 - 38)
8. **CHILDREN AND SOCIAL WORK BILL**  
Report of the Remembrancer.  
**For Information**  
(Pages 39 - 42)
9. **RELIEF IN NEED TRUSTS OF CERTAIN SUMS HELD BY COMMUNITY & CHILDREN'S SERVICES**  
Report of Comptroller and City Solicitor.  
**For Decision**  
(Pages 43 - 44)
10. **EARLY YEARS PERFORMANCE**  
Report of the Director of Community & Children's Services.  
**For Information**  
(Pages 45 - 50)

11. **ANNUAL REPORT ON LEARNING AND ACHIEVEMENT**  
Report of the Director of Community & Children's Services  
**For Information**  
(Pages 51 - 76)
12. **FAMILIES FIRST QUALITY AWARD**  
Report of the Director of Community & Children's Services.  
**For Information**  
(Pages 77 - 80)
13. **APPRENTICESHIPS - EXPANSION OF THE APPRENTICESHIP PROVIDER SERVICE**  
Report of the Director of Community & Children's Services.  
**For Decision**  
(Pages 81 - 88)
14. **ALDGATE PROJECTS UPDATE**  
Report of the Director of Community & Children's Services.  
**For Information**  
(Pages 89 - 92)
15. **ROUGH SLEEPERS UPDATE**  
Report of the Director of Community & Children's Services.  
**For Information**  
(Pages 93 - 100)
16. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**
17. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**
18. **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.

**For Decision**

**Part 2 - Non-Public Reports**

19. **NON-PUBLIC MINUTES**  
To agree the non-public minutes of the previous Committee meeting.  
**For Decision**  
(Pages 101 - 104)
20. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**
21. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE AGREE SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**

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**COMMUNITY & CHILDREN'S SERVICES COMMITTEE**

**Friday, 18 November 2016**

Minutes of the meeting of the Community & Children's Services Committee held at Committee Rooms, West Wing, Guildhall on Friday, 18 November 2016 at 11.30 am

**Present**

**Members:**

Dhruv Patel (Chairman)	Alderman Sir Paul Judge
Gareth Moore (Deputy Chairman)	Professor John Lumley
Randall Anderson	Deputy Joyce Nash
Deputy John Barker	Delis Regis
Keith Bottomley	Deputy Robert Merrett
Deputy Billy Dove	Philip Woodhouse
Deputy Bill Fraser	James de Sausmarez
Marianne Fredericks	Alderman Robert Howard
Ann Holmes	Alex Bain-Stewart
Deputy Henry Jones	

**Officers:**

Natasha Dogra	-	Town Clerk's Department
Ade Adetosoye	-	Director, Community & Children's Services
Neal Hounsell	-	Community and Children's Services
Mark Jarvis	-	Chamberlain's Department
Gerald Mehrtens	-	Community & Children's Services
Chris Pelham	-	Community and Children's Services
Jacquie Campbell	-	Community and Children's Services
Paul Murtagh	-	Community & Children's Services
Mike Kettle	-	Community & Children's Services
Mark Lowman	-	City Surveyor's Department
Steven Chandler	-	City Surveyor's Department
Sam Cook	-	Remembrancer's Department
Ellie Ward	-	Community and Children's Services

The Chairman informed Members of the Committee that this was Ade Adetosoye, the Director of Community Services, last meeting with this Committee. The Chairman and Deputy Chairman thanked the Director for all of his hard work and continuous support over the last four years. Of particular note was Ade's dedication to the housing service and services provided to safeguarding adults and children in the City. Members wished Ade well with his new role as Deputy Chief Executive at the London Borough of Bromley and agreed that he would be missed by all at the City Corporation.

**1. APOLOGIES**

Apologies had been received from John Fletcher, Alderman David Graves, Deputy Catherine McGuinness, Barbara Newman, Deputy Elizabeth Rogula,

Virginia Rounding, Mark Wheatley, Laura Jorgensen, Revd William Campbell-Taylor and Emma Price.

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

- Mr Gareth Moore declared an interested in all housing related matters as he was a tenant on the Golden Lane Estate.
- Ms Ann Holmes declared an interest in item 18 due to her role as Board Chairman of the City of London Academy Islington.
- Deputy Joyce Nash and Mr Gareth Moore declared interests in item 8 due to their roles as Chairman and Deputy Chairman of the City's Health and Wellbeing Board.

All Members who declared interests stayed in the committee room while the items were being discussed and took part in the discussions regarding these items.

3. **MINUTES**

Resolved – that the minutes be agreed an accurate record.

**Matters Arising:**

A Member raised a matter under item 5 of the minutes relating to a presentation received from Parkguard Ltd. The Member recalled that he raised a point regarding the lack of useful communication methods, in particular a card handed out to members of the public with the telephone number for St Mungo's Broadway on it. Officers informed Members that an awareness raising campaign was due to launch in December which would see the introduction of new posters and a suite of leaflets highlighting the methods members of the public could use to report cases of people sleeping rough. Members noted that the phone number on the current cards would no longer be in use; Officers would liaise with St Mungo's to ensure a voice message was broadcast to anyone who called that number in the future directly the person to the new telephone number.

4. **THE CITY & HACKNEY SAFEGUARDING ADULTS BOARD'S ANNUAL REPORT FOR 2015/16**

The Committee noted that the City of London Safeguarding Adults Sub-Committee, now chaired by Dr Adi Cooper, provides greater understanding and accountability on the part of officers and partners as to their responsibility to safeguard adults in the City of London, and acts as a sub-group of the main board. This is an important conduit to cascading messages from the CHSAB and a means of developing a City-specific work plan in line with the board's priorities. City of London Adult Social Care (CoLASC) sits on this sub-committee and provides regular practice updates and performance data, which are open to challenge, scrutiny and learning. The Director of Community and Children's Services and Assistant Director (People) sit on the CHSAB. The AD sits on the CHSAB Executive Board and chairs the SAR sub-group. The ASC

Service Manager and Team Manager sit on the SAR and Learning and Development subgroups.

The annual report illustrates that Safeguarding Adults Boards have operated on a statutory footing for the first time under the Care Act 2014 from 1 April 2015. This year the CHSAB has undertaken significant work to ensure that it has fulfilled its statutory responsibilities and established a firm platform for continuing to do so.

Members noted that the Safeguarding Adults Board comprised of 20 members who ranged from health professionals, service users, police officers, housing officials, local authority Members and lay members. The Committee suggested that in future the annual report should include the complete membership for the information of Members.

Resolved – that the update be received.

**5. HOMELESSNESS REDUCTION BILL**

The Committee noted the provisions of the Homelessness Reduction Bill, recently introduced into Parliament. The Bill is a Private Member's Bill but has won Government support and therefore stands a good chance of becoming law. If enacted it will significantly reform the duties owed by local housing authorities (including the Common Council acting in that capacity) to those who are homeless or threatened by homelessness. The most important changes are a new relief duty to help eligible applicants to secure accommodation when they first become homeless, irrespective of priority need; a new duty to make personalised assessments and plans for all eligible applicants; a limitation on the duties owed to applicants who deliberately refuse to co-operate; and an extension of the circumstances in which support is to be offered to those who have not yet become homeless.

In response to a query the Director of Community and Children's Services advised that the Bill will impose some additional costs, but that these are likely to be balanced to some extent by savings resulting from stronger preventative duties and the removal of full housing rights from those who refuse to co-operate.

Resolved – that the update be received.

**6. COMMUNITY AND CHILDREN'S SERVICES BUSINESS PLAN: QUARTER 2 UPDATE**

The Committee noted the progress made during Quarter 2 (Q2 – July to September 2016) against the refreshed 2015–17 Community and Children's Services Business Plan. Departmental performance and progress for Q2 is good overall. At the end of the reporting period, 16 performance indicators were achieved or exceeded and three were within the tolerance of -10% of the set target. Four indicators were below the tolerance of -10% of the set target.

Resolved – that the update be received.

7. **APPRENTICES UPDATE**

The Committee noted that the City of London Corporation is committed to delivering 100 apprenticeships across its departments in 2017/18. It proposes to deliver an exemplar service, and has agreed in principle to fund an enhanced level of support and service delivery.

Details of the service and structure to deliver it the scheme would be brought to Members for approval. It was also agreed to increase apprentice salaries so that they start in line with the London Living Wage.

Members were informed that a more detailed report would be submitted to a future meeting which would include information regarding the number of apprentices in each City Corporation department. The Committee agreed that it was imperative that the scheme was closely monitored by the Community and Children's Services Committee.

Resolved – that the update be received.

8. **PROPOSALS AROUND THE INTEGRATION OF HEALTH AND SOCIAL CARE**

The Committee noted that the NHS is facing growing financial and service pressures at a time of rising demand. NHS England published a five-year plan to address some of these challenges and encourage health and social care organisations to work more closely together to address them.

Local areas are required to produce Sustainability and Transformation Plans (STPs) that set out how organisations will work together at a local level to meet the challenges set out in the plan. This includes looking at transforming services and using resources differently. Although local authorities are part of the plans, their budgets are not included in the overall budget total for STPs. However, some of the service changes proposed through STPs could have an impact on adult social care services, for example an increased focus on preventative services or providing more care based in the community rather than in hospitals. The City of London Corporation is part of the North East London STP, which includes eight local authorities, seven Clinical Commissioning Groups (CCGs) and three acute hospital providers.

Discussions ensued regarding the pooling of City and Hackney resources. Members noted that the London Borough of Hackney and City and Hackney CCG had already proposed a devolution pilot, which is now reflected in the STP. The pilot is about exploring the delegation of powers to a local level relating to estates, licensing powers to support public health and prevention and the development of models for integrated commissioning.

London Borough of Hackney is exploring the development of an integrated commissioning model to better align work across local commissioners – CCG, social care and public health – and promote joint planning to improve outcomes. If this proceeds, a similar model of integrated commissioning will need to be developed for the City of London Corporation.



The proposed model would be built upon a pooled budget of funding from the CCG and the City of London Corporation, governed by an Integrated Commissioning Board and bound by a legal agreement. A steering group across the CCG, the City of London Corporation and London Borough of Hackney has been established to explore what the operational models for this might look like.

Resolved – that Members agreed that Officers:

- explore development of a single integrated health and social care commissioning model for the City of London with City and Hackney CCG, subject to further detail and due diligence
- explore entering into a pooled budget with City and Hackney CCG

#### **9. PRESSURES ON TEMPORARY ACCOMMODATION BUDGET AND RESOURCES**

The Committee noted that legislation requires the City of London Corporation to provide temporary accommodation to certain homeless households. This is currently funded through Housing Benefit subsidy. However, the income received from this subsidy already falls short of the overall cost.

Members noted that the implementation of welfare reform, most notably the transition to Universal Credit, is very likely to increase the pressure on the budget for temporary accommodation through higher levels of arrears and bad debt. The impact could see the current net cost to the budget increase from £35,000 to £150,000. This impact sits alongside a predicted increase in the number of households applying for homelessness assistance, which may require investment in new or expanded services.

Resolved – that the update be received.

#### **10. ADULT SOCIAL CARE PRESSURES - POLICY CONTEXT**

Members noted that nationally, Adult Social Care services are under significant pressure from increased demand, cuts in government grants and a range of other factors. In the City of London Corporation, Adult Social Care services have been in a more robust position with no reductions in base funding allocated to the service in the recent service-based reviews. However, financial pressures are now being experienced, which are likely to continue in future years as the older population in the City of London grows.

The Adult Social Care Team is only able to assist City of London residents and those carers who care for someone who lives in the City of London. If City of London residents are placed in residential care or supported living, they are placed outside of the City boundaries as there is no residential care or supported living within the City boundaries. However, although these residents live outside of the City boundaries, they remain the financial and statutory responsibility of the City of London Corporation.

Resolved – that the update be 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  
Family First Quality Award**

Members noted that the department's Family and Young People's Information Service (FYi) has successfully completed accreditation for the national Families First Quality Award. The award is managed by the Family and Childcare Trust, and is designed specifically for family information services. It recognises excellence in the provision of information, advice and assistance.

This is the second time FYi has gained the award, which lasts for three years before re-accreditation is required. In order to gain accreditation, a service is required to provide a portfolio of evidence against 10 quality standards. An additional five standards focus on how the service supports families with children who have special educational needs and disabilities (SEND). FYi is responsible for the published 'Local Offer' of information for families with SEND and gaining this award is valuable recognition of what has been achieved so far in this important new area.

**Sir John Cass School Expansion Update**

**13. EXCLUSION OF THE PUBLIC**

Resolved - 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.

**14. NON-PUBLIC MINUTES**

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

**15. ISLINGTON ARTS FACTORY ISSUES REPORT**

The Committee considered a report of the Director of Community and Children's Services.

**16. PROVISION OF ADDITIONAL SOCIAL HOUSING AT ISLEDEN HOUSE, LONDON N1 8PP - GATEWAY 3/4 (OUTLINE OPTIONS APPRAISAL)**

The Committee considered a report of the Director of Community and Children's Services.

**17. AVONDALE SQUARE ESTATE, GEORGE ELLISON AND ERIC WILKINS HOUSES - ROOFS AND WINDOWS**

The Committee considered a report of the Director of Community and Children's Services.

**18. PROVISION OF ADDITIONAL PRIMARY SCHOOL PLACES AND SOCIAL HOUSING ON THE FORMER RICHARD CLOUDESLEY SCHOOL SITE, GOLDEN LANE, EC1**

The Committee considered a report of the Director of Community and Children's Services.

19. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

There were no questions.

20. **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 12.55 pm**

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Chairman

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

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# Agenda Item 4

TO: **COMMUNITY & CHILDREN'S SERVICES COMMITTEE**

Friday, 13 January 2017

FROM: **POLICY AND RESOURCES COMMITTEE**

Thursday, 15 December 2016

## **APPOINTMENT OF CHAIRMEN OF SUB-COMMITTEES**

Members considered and approved a report of the Town Clerk and Comptroller and City Solicitor regarding the appointment of Sub-Committee Chairmen.

### **RESOLVED – that:-**

- when a Chairman does not wish to exercise his/her right to be the Chairman of a Sub-Committee and wishes a specific Member to be appointed, Committees adopt a convention whereby the Chairman submits his nomination for Chairman and/or Deputy Chairman to the service committee for approval; and
- a resolution to this effect be circulated to all relevant Committees to endorse this convention.

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# Agenda Item 6

<b>Committee</b>	<b>Dated:</b>
Community & Children's Services	13 January 2017
<b>Subject:</b> REVENUE AND CAPITAL BUDGETS – 2017/18	<b>Public</b>
<b>Report of:</b> The Chamberlain Director of Community & Children's Services	<b>For Decision</b>
<b>Report Author:</b> Louise Said, Chamberlain's dept	

## 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 2017/18, for subsequent submission to the Finance Committee. Details of the Committee's draft capital budget are also provided. The local risk 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.

<b>Summary of Table 2</b>	<b>Latest Approved Budget 2016/17 £'000</b>	<b>Original Budget 2017/18 £'000</b>	<b>Movement £'000</b>
Expenditure	25,927	24,400	(1,527)
Income	(15,749)	(14,415)	1,334
Support Services and Capital Charges	1,884	1,983	99
<b>Total Net Expenditure</b>	<b>12,062</b>	<b>11,968</b>	<b>(94)</b>

Overall, the 2017/18 provisional revenue budget totals £11,968m a decrease of £94,000 compared with the Latest Approved Budget for 2016/17. Main reasons for this reduction are :-

- Latest Approved Budget for 2016/17 includes expenditure of £161,000 funded from the previous year's underspend which is not included in 2017/18

- Decrease of £180,000 due to the savings arising from the Service Based Review. Note these savings were agreed by this Committee in November 2014.
- Increase of £97,000 due to 1% inflation for pay and price increases
- Increase of £99,000 in support services and capital charges.

## **Recommendations**

The Committee is requested to:

- review the provisional 2017/18 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 2017/18. 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. These are currently in the process of being reviewed during the development of the 2017-22 Business Plan. 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 2017/18**

6. The proposed Revenue Budget for 2017/18 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 2017/18 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% for 2017/18 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 2017/18 budgets as below:

<b>Table 1</b>	
<b>Agreed 2017/18 Service Based Review Savings</b>	<b>£’000</b>
Reduction in Foster placement costs	40
Better Care Fund recommissioning	100
Staffing – housing benefit	40
<b>Total</b>	<b>180</b>

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 &amp; CHILDREN'S SERVICES SUMMARY – CITY FUND

Analysis of Service Expenditure	Local or Central Risk	Actual 2015-16 £'000	Latest Approved Budget 2016-17 £'000	Original Budget 2017-18 £'000	Movement 2016-17 to 2017-18 £'000	Paragraph Reference
<b>EXPENDITURE</b>						
Employees	L	5,039	5,418	5,372	(46)	12
Employees (mainly social workers dealing with Asylum Seekers & staff paid by DSG)	C	261	217	363	146	12
Premises Related Expenses (see note i)	L	256	251	286	35	
Premises Related Expenses (SRP: Islington Arts Factory)	C	57	0	0	0	
City Surveyor – Repairs & Maintenance	L	40	75	115	40	18
City Surveyor - Cleaning	L	7	7	7	0	
Transport Related Expenses	L	28	23	23	0	
Home to School Transport (met from Dedicated Schools Grant)	C	57	57	101	44	
Supplies & Services (mainly prof fees which are largely met from grant income plus expenses relating to contracts such as Broadway)	L	4,582	4,811	3,579	(1,232)	13
Supplies & Services (mainly costs of our Private, Voluntary & independent childcare providers which are met from DSG)	C	242	206	210	4	
Third Party Payments (mainly social care clients plus contract costs such as Toynbee Hall & Hackney College)	L	4,501	5,236	4,643	(593)	14
Third Party Payments (mainly agency costs relating to Asylum Seekers plus costs which are met from DSG)	C	3,405	3,355	3,419	64	
Transfer Payments (mainly payment to Fusion Lifestyle funded by income from London Marathon Charitable Trust)	L	106	130	131	1	
Rent allowances (funded by DoWP rent benefit rebates)	C	6,048	6,172	6,172	0	
Transfer to Reserve (unspent Public Health grant)	L	219	0	0	0	
Unidentified savings (pressures on Asylum seeker budget)	C	0	0	(232)	(232)	15
Capital charges	C	120	0	0	0	
<b>Total Expenditure</b>		<b>24,968</b>	<b>25,958</b>	<b>24,189</b>	<b>(1,769)</b>	
<b>INCOME</b>						
Government Grants (mainly Public Health & Skills Funding Agency grant income)	L	(3,389)	(3,774)	(2,542)	1,232	16
Government Grants (mainly DSG, DoWP rent benefit rebates)	C	(9,053)	(9,023)	(9,073)	(50)	16
<b>CONTINUED ON NEXT PAGE</b>						

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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	(861)	(1,105)	(648)	457	17
Other Grants, Reimbursements and contributions (City's Cash contributions towards Toynbee Hall contract & Strings project at Sir John Cass School)	C	(172)	(209)	(144)	65	
Customer, Client Receipts (mainly fee income and client contributions towards their social care packages)	L	(1,107)	(1,092)	(1,179)	(87)	
Transfer from Parking Meter Reserves (in relation to Concessionary fares & taxi cards)	C	(567)	(577)	(618)	(41)	
<b>Total Income</b>		<b>(15,149)</b>	<b>(15,780)</b>	<b>(14,204)</b>	<b>1,576</b>	
TOTAL EXPENDITURE BEFORE SUPPORT SERVICES AND CAPITAL CHARGES		<b>9,819</b>	<b>10,178</b>	<b>9,985</b>	<b>(193)</b>	
<b>SUPPORT SERVICES AND CAPITAL CHARGES</b>						
Central Support Services and Capital Charges		2,517	2,604	2,691	87	
Recharges within Fund		(537)	(720)	(708)	12	
<b>Total Support Services and Capital Charges</b>		<b>1,980</b>	<b>1,884</b>	<b>1,983</b>	<b>99</b>	Appendix2
<b>TOTAL NET EXPENDITURE / (INCOME)</b>		<b>11,799</b>	<b>12,062</b>	<b>11,968</b>	<b>(94)</b>	

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 £94,000 in the budget between the 2016/17 latest approved budget and the 2017/18 original budget. This movement is explained 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 2016/17		Original Budget 2017/18	
	Manpower Full-time equivalent	Estimated cost £000	Manpower Full-time equivalent	Estimated cost £000
People Services	42	2,738	45	2,984
Partnership Services (inc Central Directorate)	37	1,961	37	1,912
Housing Services	19	936	18	839
<b>TOTAL COMMUNITY &amp; CHILDREN'S SERVICES</b>	<b>98</b>	<b>5,635</b>	<b>100</b>	<b>5,735</b>

13. The decrease in Supplies & Services related expenditure of £1,232,000 is due in the main to:

- £70k budgets carried forward from 2015/16 which are included in the 2016/17 Latest Approved Budget but not the 2017/18
- £140k reduction in next year's budget following the previously agreed Service Based Review savings.
- 2016/17 Latest Approved Budget included £410k expenditure which is either met from carried forward Government Grants or new one off specific grants which will not be received in 2017/18.
- Expenditure of £253k in 2016/17 met from S256 Monies in relation to supporting discharge and the local integration of services which is not included in 2017/18.
- During 2016/17, additional consultants were employed to prepare for the various Ofsted inspections. These will not be needed during 2017/18 and the anticipated expenditure has now been reduced.

14. The decrease in third party payments is largely due to

- expenditure of £707k funded from new government grants to deliver the English Language Project and the Mental Health pilot is included in 2016/17 but not 2017/18
- £40k reduction in next years budget following the previously agreed Service Based Review savings.
- These have been partly offset by an increase in Older People's care costs.

15. The Asylum Seekers service is facing pressures. We currently have 15 Unaccompanied Asylum Seeking Children of which 7 are aged 18+ and attract no funding from the Home Office. The budget has not been increased for a

number of years and a bid for additional resources will be made in order to meet this shortfall.

16. The reduction in Government grants is mainly due to
- The 2015/16 grant figure includes carry forward balance of £361k which will be spent in the year and will not be carried forward to 2017/18.
  - new grants received during 2016/17 in relation to the Mental Health Pilot scheme and English Language project of £806k which will not be received next year
  - Decrease of £38k in relation to the Public Health Grant.
17. Other grants, reimbursements and contributions for 2016/17 include \$256 Monies which will not be received in 2017/18 of £343k along with £114k received from Erasmus to support the Adult & Community Learning service. £210k income in relation to the Better Care Fund is included in both years budgets however the City of London's allocation for 2017/18 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 2016/17 Latest Approved Budget reflects the re-allocation of the full 2016/17 Additional Works Programme to reflect the expenditure that is anticipated will be incurred in the year. Please see the detailed breakdown in Table 3 below.

TABLE 4 - CITY SURVEYOR LOCAL RISK	Latest Approved Budget 2016/17 £'000	Original Budget 2017/18 £'000
Repairs and Maintenance		
Additional Works Programme	50	90
Minor Improvements		
Community Education Centre	16	16
Cass Child & family Centre	16	16
<b>Total City Surveyor</b>	<b>82</b>	<b>122</b>

19. The corporate Building Repairs and Maintenance contract is currently being re-tendered and the new contract will commence on the 1st July 2017. Original estimates for 2017/18 are based on the latest available asset price from the

current contractor. Any changes to these budgets arising from the new contract will be reported to Committee in due course

### **Potential Further Budget Developments**

20. The provisional nature of the 2017/18 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**

21. The forecast outturn for the current year is likely to be a small underspend compared to the Latest Approved Budget of £12,062m. Appendix 3 shows the movement between the Original Budget 2016/17 and the Latest Approved Budget 2016/17.

### **Draft Capital and Supplementary Revenue Budgets**

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

<b>Capital &amp; Supplementary Revenue projects - latest estimated costs</b>						
<b>Service Managed</b>	<b>Project</b>	<b>Exp. Pre 01/04/16 £'000</b>	<b>2016/17 £'000</b>	<b>2017/18 £'000</b>	<b>Later Years £'000</b>	<b>Total £'000</b>
<u>Pre-implementation</u>						
Public Health	Workplace Health Centre - Middlesex Street Estate	1	14			15
Other Schools Related Activities	Sir John Cass School expansion		21			21
Other Schools Related Activities	Golden Lane Playground	28	7			35
Services to Adults	Disabled facilities grant	13	49			62
Services to Adults	Golden Lane Community Hall		32			32
<u>Authority to start work granted</u>						
Homelessness	The Lodge 2 S.106 (City contribution)		1,000			1,000
Services to Adults	Health & Social Care IT		113			113
<b>TOTAL COMMUNITY &amp; CHILDREN'S SERVICES EXCLUDING HRA</b>		42	1,236	0	0	1,278

23. 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.
24. A feasibility study into a workplace healthcare facility and fitness centre in the mezzanine level car park on the Middlesex Street Estate has been undertaken. The potential for other uses of the area is still under review.
25. The Sir John Cass School expansion project is currently on hold.
26. The implementation phase of the Golden Lane Playground project is due to start on site late in 2016, whilst the scheme to reconfigure and refurbish the Golden Lane Community Hall will take place in 2017, subject to authority to start work.
27. The Lodge II expenditure reflects the City's capital contribution to the scheme, funded from S.106 affordable housing monies.
28. The latest Capital and Supplementary Revenue Project budgets will be presented to the Court of Common Council for formal approval in March 2017.



## 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 2016/17 Original Book Budget and 2016/17 Latest Approved Budget

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

### APPENDIX 1

Analysis by Service Managed	Actual 2015-16 £'000	Latest Approved Budget 2016-17 £'000	Original Budget 2017-18 £'000	Movement 2016-17 to 2017-18 £'000	Paragraph Reference
<b>CITY FUND</b>					
Services to Adults	2,730	2,867	2,844	(23)	
Services to Older People	1,540	1,654	1,812	158	14
Children & Family Services	1,695	1,465	1,367	(98)	13
Early Years & Childcare	1,424	1,665	1,507	(158)	13 & 14
Sir John Cass School Delegated Budget	0	0	0	0	
Other Schools Related Activities	(19)	(11)	131	142	
Homelessness	767	748	761	13	
Service Strategy – Adult Services	478	118	118	0	
Strategic Management – Family & Young People	142	175	190	15	
Asylum Seekers	407	310	313	3	
Commissioning	977	943	896	(47)	
Public Health	0	0	0	0	
Adult & Community Learning	189	401	450	49	
Recreation facilities and Sports Development	81	115	111	(4)	
Youth Service	230	233	237	4	
Other Housing Services	33	46	62	16	
Benefits Administration	227	382	264	(118)	13
Supporting Housing	886	863	814	(49)	
Service Strategy – Housing Services	12	88	91	3	
<b>TOTAL</b>	<b>11,799</b>	<b>12,062</b>	<b>11,968</b>	<b>(94)</b>	

### **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.

## **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 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 and rent rebate "payments" in respect of HRA dwellings, together with the associated Government subsidy. The service also administers housing benefit for those in private sector tenancies who are eligible.

### **Supported Housing**

The Supported Housing service includes funding for four sheltered housing schemes, one in the City and the three sheltered schemes the City provides in Southwark, Lewisham and Islington. The funding covers the cost of services which are provided specifically to support elderly and vulnerable residents and are over and above the normal landlord services. 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, and community development work is undertaken on all estates to encourage and sustain safe, friendly communities.

**APPENDIX 2**

<b>Support Service and Capital Charges from/to Community &amp; Children's Services Committee</b>	<b>Actual 2015/16 £000</b>	<b>Latest Approved Budget 2016/17 £000</b>	<b>Original Budget 2017/18 £000</b>
<b>Support Service and Capital Charges</b>			
Administrative Buildings	197	205	243
City Surveyor's Employee Recharge	29	13	13
Insurance	53	52	53
IS Recharges – Chamberlain	531	521	517
Capital Charges	344	334	426
Support Services -			
Chamberlain*	398	414	399
Comptroller and City Solicitor	404	478	460
Town Clerk	295	302	282
City Surveyor	120	121	121
CPS	146	164	177
<b>Total Support Services and Capital Charges</b>	<b>2,516</b>	<b>2,604</b>	<b>2,691</b>
<b>Recharges Within Funds</b>			
Corporate and Democratic Core – Finance Committee	(32)	(32)	(32)
HRA*	(469)	(644)	(631)
Barbican Residential Committee*	(36)	(44)	(45)
<b>TOTAL SUPPORT SERVICE AND CAPITAL CHARGES</b>	<b>1,980</b>	<b>1,884</b>	<b>1,983</b>

**APPENDIX 3**

	£'000
Original Budget 2016/17 (Excluding support service and capital charges)	9,982
Local risk carry forward from Director's underspend in 2015/16	161
Virement to libraries for delivery of children's reading services such as 'Story time'	(45)
Increase in base budget in relation to London Living Wage	67
Net other movements including contribution pay adjustment	68
Decrease in Surveyors repairs & maintenance charge	(55)
<b>Final Agreed Budget (Excluding support services and capital charges)</b>	<b>10,178</b>

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# Agenda Item 7

<b>Committee:</b>	<b>Dated:</b>
Community and Children's Services	13 January 2017
<b>Subject:</b> HOUSING REVENUE ACCOUNT (HRA) AND CAPITAL BUDGETS 2017/18	<b>Public</b>
<b>Report of:</b> The Chamberlain The Director of Community & Children's Services	<b>For Decision</b>

## 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 2017/18, 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 significant increase in the capital programme 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 2016/17 £000	Original Budget 2017/18 £000	Movement
Service Expenditure	11,969	13,415	1,446
Service Income	(14,567)	(14,325)	242
Other Movements	54	(100)	(154)
Transfer to Major Repairs Reserve	3,000	10,000	7,000
Deficit in year	456	8,990	8,534
Balance brought forward	(11,505)	(11,049)	456
Balance carried forward	(11,049)	(2,059)	8,990

6. Overall, the 2016/17 provisional budget indicates a reduction in the carried forward HRA surplus of £8,990,000 due to an increased transfer to the Major Repairs Reserve. Revenue Reserves at 31 March 2017 are now expected to be £2,059,000. Service expenditure is expected to increase to cover concrete repairs at Golden Lane Estate.

7. The overall Major Repairs Reserve (MRR) position is summarised below:-

Table 2 Major Repairs Reserve	Latest Approved Budget 2016/17 £000	Original Budget 2017/18 £000	Movement
Transfer from General Housing Revenue Reserve (see contra Table 1)	(3,000)	(10,000)	(7,000)
Net capital expenditure	5,441	13,071	7,630
Movement in MRR in year	2,441	3,071	630
Balance brought forward	(6,226)	(3,785)	2,441
Balance carried forward	(3,785)	(714)	3,071

- 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 and on the decent homes programme across a number of estates.

### Recommendations

8. The Committee is requested to:

- review the provisional 2017/18 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 2015-16 £000	Table 3 - HOUSING REVENUE ACCOUNT	Original Budget 2016-17 £000	Latest Budget 2016/17 £000	Original Budget 2017-18 £000	Movement 2016-17 to 2017-18 £000	Paragraph Ref
	<b>LOCAL RISK</b>					
	<b>Expenditure</b>					
3,502	Repairs, Maintenance & Improvements	3,940	3,629	3,379	(250)	Appendix 1 & 14
0	Supplementary Revenue Property Projects	5,817	610	1,936	1,326	15
903	Technical Services and City Surveyor's Costs	762	762	762	0	
4,014	Supervision & Management	4,081	4,547	4,869	322	16
2,283	Specialised Support Services	2,376	2,421	2,469	48	
<b>10,702</b>	<b>TOTAL Expenditure</b>	<b>16,976</b>	<b>11,969</b>	<b>13,415</b>	<b>1,446</b>	
	<b>Income</b>					
	Rent					
(10,996)	Dwellings	(10,298)	(10,477)	(10,309)	168	17
(496)	Car Parking	(489)	(470)	(475)	(5)	
(129)	Baggage Stores	(113)	(115)	(116)	(1)	
(1,082)	Commercial	(1,159)	(1,070)	(1,080)	(10)	
	Charges for Services & Facilities					
(57)	Community Facilities	(106)	(71)	(65)	6	
(2,505)	Service Charges	(4,169)	(2,322)	(2,228)	94	18
(35)	Other	(7)	(42)	(52)	(10)	
<b>(15,300)</b>	<b>TOTAL Income</b>	<b>(16,341)</b>	<b>(14,567)</b>	<b>(14,325)</b>	<b>242</b>	
<b>(4,598)</b>	<b>NET INCOME FROM SERVICES</b>	<b>635</b>	<b>(2,598)</b>	<b>(910)</b>	<b>1,688</b>	
38	Loan Charges – Interest	30	30	0	(30)	
(97)	Interest Receivable	(100)	(100)	(100)	0	
<b>(4,657)</b>	<b>NET OPERATING INCOME</b>	<b>565</b>	<b>(2,668)</b>	<b>(1,010)</b>	<b>1,658</b>	
127	Loan Charges – Principal	124	124	0	(124)	
2,635	Transfer to Major Repairs Reserve	6,177	3,000	10,000	7,000	
<b>(1,895)</b>	<b>(Surplus) / deficit FOR THE YEAR</b>	<b>6,866</b>	<b>456</b>	<b>8,990</b>	<b>8,534</b>	
<b>(9,610)</b>	Surplus brought forward	<b>(8,310)</b>	<b>(11,505)</b>	<b>(11,049)</b>	<b>456</b>	
<b>(11,505)</b>	<b>SURPLUS CARRIED FORWARD</b>	<b>(1,444)</b>	<b>(11,049)</b>	<b>(2,059)</b>	<b>8,990</b>	

Actual 2015-16 £000	Table 4 - HOUSING REVENUE ACCOUNT	Original Budget 2016-17 £000	Latest Budget 2016/17 £000	Original Budget 2017-18 £000	Movement 2016-17 to 2017-18 £000	Paragraph Ref
	<b>MAJOR REPAIRS RESERVE (MRR)</b>					
(2,635)	Transfer from HRA	(6,177)	(3,000)	(10,000)	(7,000)	
8,995	Capital Expenditure	30,878	9,903	36,615	26,712	
(3,878)	Section 106 / Grants	(13,206)	(1,566)	(18,893)	(17,327)	
(494)	Reimbursements from homeowners	(3,825)	(2,263)	(4,007)	(1,744)	
(1,166)	RTB Receipts	(882)	(633)	(644)	(11)	
822	<b>Transfer from/(to) reserve for year</b>	6,788	2,441	3,071	630	
(7,048)	Balance Brought Forward	(7,053)	(6,226)	(3,785)	2,441	
<b>(6,226)</b>	<b>MRR BALANCE CARRIED FORWARD</b>	<b>(265)</b>	<b>(3,785)</b>	<b>(714)</b>	<b>3,071</b>	

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 £8,990,000

14. A reduction of £250,000 in repair and maintenance programme due to a reduction in planned minor improvements, as set out in Appendix A.

15. An increase in the Supplementary Revenue Property Projects cost is mainly due to the expected cost of concrete repairs on the Golden Lane Estate.

16. An increase of £322,000 in the Supervision & Management is mainly due to all vacant posts being expected to be filled 2017/18 compared to 2016/17, as set out in table 5.

17. A decrease of £168,000 in tenant rental income mainly resulting from the 1% annual rent reduction as directed by Central Government.

18. A decrease of £94,000 in the estimated service charge income due to the decrease in repairs and maintenance referred to above.

19. The main elements which make up the £3,071,000 reduction in the Major Repairs Reserves are the significant net increases in capital expenditure. A list of the capital projects for the two years is set out in Table 6 below.

20. 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 2016/17		Original Budget 2017/18	
	Manpower  Full-time equivalent	Estimated  cost £000	Manpower  Full-time equivalent	Estimated  cost £000
Supervision and Management	31	1,525	36	1,685
Estate Officers	13	441	13	457
Porter/Cleaners	22	715	24	750
Gardeners	4	118	4	120
Wardens	1	41	1	38
Technical Services	31	1,542	34	1,688
<b>TOTAL HOUSING REVENUE ACCOUNT</b>	<b>102</b>	<b>4,382</b>	<b>112</b>	<b>4,738</b>

### **Potential Further Budget Developments**

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

#### **Revenue Budget 2016/17**

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

#### **Draft Capital and Supplementary Revenue Budgets**

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

Estate	Project	Exp. Pre 01/04/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	Later Years £'000	Total £'000
<b>Pre-implementation</b>								
Multiple Estates:	Windows renewals	26	95	54				175
	CCTV	11	8	4				23
	Heating/hot water feasibility	17	88					105
	Internal/external refurbishment & repairs	11	29	24				64
	Gullies & drainage clearing		20	6				26
	Concrete repairs		30	36				66
	Water system testing	2	25					27
Avondale Square Estate:	George Elliston / Eric Wilkins roofs, windows	189	6					195
	Repairs/redecorations/windows	3	35					38
Golden Lane Estate:	Cullum Welch Concrete & window repairs			25	75			100
Holloway Estate	Electrical wiring	30						30
Isleden House	Social housing	18						18
Middlesex St Estate	Shop conversions		35					35
	Lift refurbishments		8					8
Sydenham Hill Estate:	Landlord's electricity supply		12	12				24
Other areas:	Sheltered Units future use & refurbishment feasibility	15		12				27
	Islington Arts Factory	166	65					231
	Richard Cloudesley School	51	437					488
<b>Authority to start work granted</b>								
Multiple Estates:	Decent Homes	2,789	2,086					4,875
	Lift refurbishments	153	748	1,050				1,951
	Boiler replacement programme	117	56					173
	Door entry systems	107	369					476
	Concrete repairs	180	154					334
	Internal/external refurbishment & repairs		17	152				169
Avondale Square Estate:	Community Centre	5,025	2,063	165				7,253
Dron House:	New flat & windows S.106	199	30					229
Golden Lane Estate:	Great Arthur House windows / cladding	1,978	3,789	2,568				8,335
Southwark Estate:	Horace Jones House	4,402	45	45				4,492
<b>Sub-total excluding indicative costs of schemes awaiting further approval</b>		15,489	10,250	4,153	75	-	-	29,967

Indicative implementation costs for schemes which have not yet received authority to start work:								
Estate	Project	Exp. Pre 01/04/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	Later Years £'000	Total £'000
Multiple Estates:	Concrete repairs (Golden Lane / Middlesex Street)			1,869	375			2,244
	CCTV			254				254
	Decent Homes			3,500	1,490			4,990
	Water system testing		150	300	113			563
	Gullies & drainage clearing			130				130
	Window renewals				2,167	2,167		4,334
	Communal heating & hot water			4,000	1,125			5,125
	Door entry systems		78					78
Avondale Square Estate:	George Elliston / Eric Wilkins roofs, windows		55	4,240	499			4,794
	Repairs/redecorations/windows		360	1,397	375	114		2,246
Golden Lane Estate:	Cullum Welch concrete & window repairs			600	1,258			1,858
	Heating & hot water			1,279				1,279
Holloway Estate	Electrical wiring		220	420				640
Isleden House	Social housing		60	793				853
Middlesex St Estate	Shop conversions			800		650		1,450
	Lift refurbishments			502	502			1,004
	Internal/external refurbishment			1,000	1,000	900		2,900
Sydenham Hill Estate:	Landlords elec supply			650	849			1,499
Other areas:	Sheltered Units			2,000	4,000	2,000		8,000
	Islington Arts Factory			2,750	3,250	1,500		7,500
	Richard Cloudesley School (Housing units only)			9,996	9,996			19,992
<b>Total indicative implementation costs</b>		-	923	36,480	26,999	7,331	-	71,733

Of this,	Capital	14,989	9,903	36,615	25,254	7,331	-	94,092
	Supplementary Revenue	500	1,270	4,016	1,822	-	-	7,608
		15,489	11,173	40,631	27,076	7,331	-	101,700

Funded by	Long Lessee contributions	1,008	2,379	5,295	1,586	242		10,510
	External contributions (S106, grants)	9113	2,110	19,683	16,695	2,150		49,751
	Right to Buy Receipts	920	633	644				2,197
	HRA balances	176	610	1,936	975			3,697
	Major Repairs Reserve	4272	5,441	13,073	7,820	4,939		35,545
		15,489	11,173	40,631	27,076	7,331	-	101,700



24. The latest estimated costs for the Committee's draft capital and supplementary revenue projects are summarised in the tables above.
25. 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.
26. The indicative costs of implementing these schemes are shown in the relevant section of the above table.
27. The anticipated funding of this significant programme is indicated above, with the 2016/17 and 2017/18 financial impact on HRA resources being reflected in the revenue estimates figures included elsewhere in this report.
28. The latest Capital and Supplementary Revenue Project budgets will be presented to the Court of Common Council for formal approval in March 2017.
29. The City anticipates receiving a total balance of £14.0m in relation to the sale of the former YMCA at Fann Street for the purpose of supporting HRA Capital projects. £10.0m is expected to be receivable in 2017/18 with a further £4.0m to be allocated over the lifetime of the lease of the property in accordance with accounting principles. There may additionally be an overage payment but this has yet to be, quantified or agreed.

### **Appendices:**

Appendix A: Schedule of Repairs, Maintenance and Improvements.

**Dr Peter Kane**  
**Chamberlains**

**Neal Hounsell**  
**Acting Director of Community & Children Services**

Contacts:

Goshe Munir  
Senior Accountant – Chamberlains  
T: 020 7332-1571 E: Goshe.Munir@Cityoflondon.gov.uk

Mark Jarvis  
Head of Finance – Chamberlains  
T: 020 7332-1223 E: Mark.Jarvis@Cityoflondon.gov.uk

Jacqui Campbell  
Assistant Director, Housing and Neighbourhoods – Community and Children's Services  
T: 020 7332-3785 E: Jacqui.Campbell@Cityoflondon.gov.uk

## Appendix A

<b>REPAIRS, MAINTENANCE AND IMPROVEMENTS</b>		<i><b>Original Budget 2016/17 £000</b></i>	<i><b>Revised Budget 2016/17 £000</b></i>	<i><b>Original Budget 2017/18 £000</b></i>
Responsible Officer is the Director of Community and Children's Services				
<b>GENERAL</b>				
<b>BREAKDOWN AND EMERGENCY REPAIRS</b>				
Building	E	1,390	1,406	1,390
Electrical	E	374	374	374
Lifts	E	10	20	20
Heating and Ventilation	E	218	218	218
Recharge and Insurance Claims	E	55	55	55
		<b>2,047</b>	<b>2,073</b>	<b>2,057</b>
<b>CONTRACT SERVICING</b>				
Building	E	154	110	110
Electrical	E	140	140	140
Lifts	E	112	118	112
Boilers	E	100	100	100
Ventilation	E	50	0	0
Heating	E	440	500	500
		<b>996</b>	<b>968</b>	<b>962</b>
<b>CYCLICAL WORK AND MINOR IMPROVEMENTS</b>				
Elderly/Disabled - Internal Redecorations	E	50	50	0
- Decoration Allowance	E	50	50	50
Portable Appliance Testing	E	2	2	2
Asbestos Management Contingency	E	60	60	60
Adaptations for the Disabled	E	120	120	0
Fees for Feasibility Studies	A	50	100	50
Energy Performance Certification Work	E	15	15	15
Estates' External and Internal Redecoration (Consultant Fees)				
Health and Safety Contingency	E	30	30	30
Extract Fans	E	150	65	65
Water supply works	E	220	88	88
Drainage and gullies	A	150	0	0
Asset Management plan	A	0	8	0
		<b>897</b>	<b>588</b>	<b>360</b>
<b>TOTAL GENERAL</b>		<b>3,940</b>	<b>3,629</b>	<b>3,379</b>

<b>Committee(s):</b>	<b>Date(s):</b>
Community and Children’s Services	
<b>Subject:</b> Children and Social Work Bill	<b>Public</b>
<b>Report of:</b> Remembrancer	<b>For Information</b>
<b>Report Author:</b> Philip Saunders	
<p><b>Summary</b></p> <p>This Report provides a summary of the main features of the Children and Social Work Bill. The Bill focuses on three areas</p> <ul style="list-style-type: none"> <li>• Looked-after Children and Care Leavers</li> <li>• Adoption</li> <li>• Regulation of Social Workers</li> </ul> <p><b>Recommendation</b></p> <p>It is recommended that your Committee note the contents of this Report.</p>	

## Main Report

### Background

1. The Bill reflects Conservative manifesto promises to encourage children’s and social work across local authority boundaries, and builds on the Government’s previous indication that high-performing authorities would be eligible to take over poorly performing children’s services. The policy theme in this area is similar to that in respect of schools.
2. The Bill has completed its passage through the Lords and has moved on to the Commons.

### Looked-after Children and Care Leavers

3. The Bill proposes a framework of corporate parenting principles that would overlay the existing care principles. The framework contains seven principles which would require an authority to have regard to the need:-
  - i. to act in the best interests of, and to promote the health and well-being of, relevant children and young people
  - ii. to encourage relevant children and young people to express their views, wishes and feelings

- iii. to take account of a relevant child or young person's views, wishes and feelings
- iv. to help relevant children and young persons to gain access to and get the best use of the services provided by the local authority, and its relevant partners, as defined by section 10(4) of the Children Act 2004
- v. to promote high aspirations amongst relevant children and young people, and to have regard to the need to secure the best outcomes
- vi. for relevant children and young people to be safe and for stability in their home lives, relationships and education or work
- vii. to prepare relevant children and young people for adulthood and independent living

Relevant children are those towards whom an authority has statutory duties.

- 4. The Bill would create a statutory duty on local authorities to publish the services and standards of treatment to which care leavers are entitled. The document should set out the range of services offered by the authority. Authorities would be required to consult interested parties prior to publication. The City has taken early action to ensure its 'local offer for care leavers' will be in place before the Bill passes into law.
- 5. The Bill would extend the duties of local authorities and schools to promote the educational attainment of children so that these duties would also cover children who have been adopted or placed in other long term arrangements. In particular, authorities would be required to make advice and information available to parents, designated teachers in maintained schools and academies, and any other person the authority considers appropriate, for the purpose of promoting the educational achievement of relevant children.
- 6. Courts would be required to take account of any relationship with a prospective adopter.
- 7. The right to a 'personal adviser' would be extended so that the service would be provided up to the age of 25.
- 8. The Bill proposes that authorities should be allowed to test different ways of working by giving the Secretary of State a power to make regulations which exempt a local authority from existing requirements imposed by children's social care legislation. The Bill is not prescriptive in this respect. The Secretary of State may only make regulations upon an application or request from a local authority. The exemption period may last for up to 3 years.

9. Currently authorities participate in Local Safeguarding Children Boards (in the City's case jointly with Hackney) which are independently chaired and carry out a monitoring and investigatory function in relation to children's social care. The City's Board was the first in the country - and remains the only one to be rated outstanding by Ofsted.
10. The Bill proposes the creation of a new layer in relation to safeguarding. A national Safeguarding Panel would identify serious child protection cases which raise issues that are complex or of national importance. Where cases raise issues of national importance the Panel, where it considers appropriate, would have the power to arrange for such cases to be reviewed under their supervision.
11. Local Boards would be required to notify the national Panel of cases in the following circumstances: the death of or serious harm to a child who is known or suspected to have been abused or neglected, and the death of a child who was looked after by the local authority.

### **Adoption**

12. The Bill contains three main proposals relating to adoption. First, a duty on local authorities and schools to promote educational achievement for adopted children and those in the long-term care of family members and, second, in relation to decision-making about a child's future, to give greater significance to the importance of a child's need for stability up to the age of 18. The final measure would place a requirement on courts and adoption agencies to consider, when deciding where to place an adoptive child, the relationship with prospective adopters.

### **Social Work**

13. The Bill responds to reviews of social work education by Sir Martin Narey and Professor David Croisdale-Appleby that support the establishment of a new specialist social work regulator. The Bill sets out a broad framework that would permit the regulator to, among many other things, determine who can be registered and stay registered; obligations to provide information to the regulator; when a registrant may be suspended or removed from the register; appeals against decisions; and the nature of investigations. The regulator will be able to create and enforce new professional standards.

## **Consultation**

14. The Director of Community and Children's Services has been consulted in the preparation of this Report and notes that officers are confident that the City's practice already meets the principles set out under paragraph 3, above.

## **Conclusion**

15. That the Bill's measures were trailed well in advance did little to reduce the frowdure with which it was greeted by the House of Lords. The Bill suffered several defeats, for example their Lordships removed the clauses that would permit the Secretary of State to suspend social care legislation so as to allow services to be provided in alternative ways.
16. In July 2016 Ofsted graded the City's Children Social Care service as "good" overall, with services for children in need of help and protection, care leavers and looked-after children all deemed "good", and the service's leadership, management and governance graded "outstanding". The City's Children's Social Care service is currently supporting 15 care leavers, 11 looked-after children, and 14 children in need of help and protection.
17. The highly rated quality of the City's Children's Social Care service means that many of the Bill's measures will have little practical effect on the service offered by the City. Officers are close to finalising arrangements in those areas that require the City to implement entirely new requirements, such as regarding changes to corporate parenting principles.
18. This Report reflects the Bill as it passed through the House of Lords. A further Report will be prepared as appropriate as the Bill passes through its second House, the House of Commons.

*Philip Saunders*  
*Parliamentary Affairs Counsel*  
[philip.saunders@cityoflondon.gov.uk](mailto:philip.saunders@cityoflondon.gov.uk)  
x1201

<b>Committee(s):</b> Community & Children's Services	<b>Date:</b>
<b>Subject:</b> Relief in Need trusts of certain sums held by Community & Children's Services	<b>Public</b>
<b>Report of:</b> Comptroller and City Solicitor	<b>For Decision</b>
<b>Report author:</b> Karen McHugh	

## Summary

The City of London Corporation (“the City Corporation”) holds a small sum (£2196.87) on behalf of a number of beneficiaries who cannot be traced. The sums are a mix of charity and social care funds, and the City Corporation holds the monies in its local authority capacity respectively as ‘de facto’ charity trustee of the charity funds, and as ‘de facto’ trustee of the social care funds. The Charity Commission has confirmed that distribution of these funds may take place following simple resolution that they are held in trust by the City Corporation as Relief in Need funds.

Your officers recommend that the funds be so declared and applied by way of the purchase of food vouchers and distributed to those in need by the Department of Community and Children’s Services.

## Recommendation(s)

Members of the Community and Children’s Services Committee (exercising the City’s functions as trustee of these charity and social care funds in the sum of £2196.87) are asked to endorse your officers’ recommendation and:

1. declare that the funds concerned are Relief in Need funds (both capital and income being fully expendable); and
2. agree that these funds may be properly applied by the purchase of food vouchers and distributed to needy persons at the Director of Community and Children’s Services’ discretion operating within his existing delegated authority;

## Main Report

### Background

1. The City of London Corporation holds a small sum (£2196.87) on behalf of a number of beneficiaries who cannot be traced. The sums are from donation sources arising prior to the 1990s, originally donated to the City of London Corporation by charities, and/or individuals or other organisations for social services purposes to meet the social needs of the beneficiaries concerned. These persons are (or are presumed) deceased, and to have died intestate.

## **Current Position**

2. The City of London Corporation is the “de facto” trustee of these mixed charity/social care funds. Your Committee exercises the City’s functions in its local authority capacity as trustee of these funds.

## **Proposals**

3. It is considered that the best use of the funds is for proper distribution to needy individuals in accordance with the fundamental intention for which the funds were provided. The Charity Commission has confirmed that the City may declare Relief in Need charitable trusts over the funds, capital and income being fully expendable, and it is considered that it is in the best interests of the trusts then declared to use the monies to purchase food vouchers to be distributed to needy individuals in the discretion of the Director of Community and Children’s Services. A record will be kept of the recipients and the distributions to each in accordance with usual local authority requirements.
4. Your Committee is asked to endorse your officers’ recommendation as above.

## **Corporate & Strategic Implications**

5. The distribution of the funds as recommended will support the Department of Community and Children's Services to deliver its Business Plan and strategic commitments to support vulnerable children and adults resident in the City of London, and homeless people at risk on the City's Streets.

## **Implications**

6. The proposal would reduce costs associated with the on-going administration of holding these small individual sums of money
7. It would provide a small amount of additional support of those in need and ensure that these funds are properly distributed.

## **Conclusion**

8. Your officers recommend that the sum of £2196.87 held by the City Corporation for beneficiaries who cannot now be traced be distributed in accordance with the above arrangements.

## **Appendices**

None

Karen McHugh  
Principal Legal Assistant  
T: 020 7332 3698  
E: [karen.mchugh@cityoflondon.gov.uk](mailto:karen.mchugh@cityoflondon.gov.uk)



<b>Committee</b>	<b>Dated:</b>
Grand Committee – Community and Children’s Services	13 January 2017
<b>Subject:</b> Early Years Performance	<b>Public</b>
<b>Report of:</b> Neal Hounsell, Acting Director of Community and Children’s Services	<b>For Information</b>
<b>Report author:</b> Pip Hesketh, Service Manager Education and Early Years	

## Summary

During 2016, the Education and Early Years Service has focused on understanding the quality of Early Years provision across the City of London with regards to its statutory responsibilities. This report sets out the City of London’s statutory responsibilities and the work that has been undertaken this year to understand the baseline for early years provision which includes audits of every early years setting for safeguarding and Special Educational Needs practices.

The report confirms that there is sufficient early years capacity for families wanting places. It points to key areas of high performance which includes judgements of good or outstanding for all settings and areas of development, which includes work required on literacy, communication and language.

The report provides an overview of priorities for 2017. These are:

- The appointment of a permanent Early Years Advisory Teacher and Area SENCO (Special Educational Needs Co-ordinator) to support the settings;
- The strengthening of literacy skills and the introduction of a literacy scheme for all resident children under 5;
- The continuation of ‘Little Movers in the Big City’, a movement scheme designed to develop cognitive development;
- Building practitioner participation in training and professional development and preparing for Inspections
- Managing the introduction of additional free hours of childcare

## Recommendation(s)

Members are asked to:

Note the report.

## **Main Report**

### **Background**

1. The importance of the early years on a child's immediate and longer term outcomes has been widely evidenced in recent years and more recently, they have been shown to play a pivotal role in addressing and breaking cycles of poverty and deprivation. This has been recognised in the Childcare Act 2006, Education Act 2011 and the Childcare and Families Act of 2014 which have all provided, pre-school aged children with an entitlement to high quality early education provision. This entitlement is provided through Local Authorities delegated duties.
2. The role of the Local Authority in its partnership with early years settings has changed in recent years, and the 'Statutory Guidance for Local Authorities in the Provision of Early Education and Childcare' published in 2014, placed duties on Local Authorities in relation to ensuring 'sufficiency' of childcare and early education provision but also clarified that the LAs role is to:  
Secure information, advice and training for early years childcare providers in their areas of:
  - Meeting the requirements of the Early Years Foundation Stage Statutory Curriculum for 0-5 year olds
  - Meeting the needs of children with special educational needs and disabilities, vulnerable and disadvantaged children; and
  - Effective safeguarding and protection
3. These duties are limited to providers who are newly registered, registering, or not yet judged as 'Good' or 'Outstanding' at Ofsted inspection so the core minimum role of the Local Authority has changed from an offer of a universal support service to all settings and has become instead a more targeted role to ensure sufficiency, and to provide support for settings not yet 'good'.

### **Current Position**

4. The City of London has assessed its need for early years places and established that the numbers of places are sufficient. There is a good variety of types of places available to families and whilst there are no registered childminders within the City, a large number of nannies support families and work is being undertaken to provide nannies with professional training.
5. All settings are rated 'Good' or 'Outstanding' by Ofsted where they have been inspected. One newly opened setting is yet to have its first inspection.
6. Statistically outcomes for children are generally good and in some areas higher than the national average.
  - 89.8% achieve a 'good level of development' in the area of Physical Development compared to 87.2% nationally.

- 95.9% of City children achieve a 'good level of development' in their Personal, Social and Emotional development compared to 83.7% nationally.
  - 75.5% of children achieve a 'good level of development' in Communication, Language and Literacy compared to 89.3% nationally.
7. A key area for development is Communication, Language and Literacy where children do not fare as well as the national average. To some extent this is because of the different starting points that they have as they join an early years setting and the fact that English is not always the first language spoken in the family home.

### **2016 Workplan Focus**

8. At the beginning of 2016, the City commissioned the London Borough of Islington to conduct audits of each of the City of London settings, to look at the key areas of statutory responsibility across all settings; Safeguarding and Special Educational Needs and Disabilities. In parallel, a skills audit was also undertaken with settings, by the City of London Corporation, to benchmark the qualifications and skills of those working within the settings, and this informed a targeted training programme. A package of targeted support has been constructed around settings, to enable them to be largely self-sufficient and self-developing, whilst doing so within a supportive framework:
- The audits provided bespoke feedback to both the Corporation and each individual setting about their performance against key statutory requirements, including areas for development and action required.
  - Termly 'Early Years Advisor' visits were also commissioned from Islington Council to provide practical input into raising and ensuring the quality of provision across all settings.
  - An Early Years Forum for providers has been developed and now runs termly; early indication show that this is already well-regarded as a forum for professional development and where best practice ideas can be shared across a professional network.
9. Within the past year, a new setting has opened within the City, and has benefitted from extensive input by the City's Early Years and Education Service and services commissioned by it. The aforementioned approach has enabled the Corporation to alert the setting to any short-fallings at an early stage and provide support for them to rectify matters swiftly. Moving forward, this framework provides regular avenues of communication between settings and the LA and vice-versa, thus enabling a more strategic approach to ensuring and raising the quality of provision locally.
10. The interlacing of these discreet pieces of work has enabled the Corporation to have a cogent understanding of the provision on offer to the youngest residents of the City, and to be confidently assured that legislative duties are being met, and that provision is largely sound.

11. The settings have been supported during the year with specialist Early Years Teaching advice, a wide programme of training, specialist training on SEND and the introduction of a professionals forum for practitioners.

## **2017 Priorities**

12. Challenging and supporting children's learning in the areas of Communication, Language and Literacy remains a focus across the City of London settings. A new permanent and full time post of Early Years Advisor will be recruited to early in 2017.
13. A programme focusing on promoting movement and physical development in young children has been rolled out to all Early Years Settings. This is in response to recent research that demonstrates a consequential link between physical development and cognitive development. The progress of children participating in 'Little Movers in the Big City' will be monitored throughout the year so that its impact can be evaluated with a view to becoming a City of London Early Years entitlement.
14. Universal services delivered within the City's library service under the Children's Centre programme have been strengthened and have an even more rigorous focus on promoting language and literacy of the City's youngest children. The Dolly Parton Imagination Library, an international scheme which provides a free book to every child between 0-5 every month for the whole 5 years is due to be rolled out at Easter 2017 across the City and will be available for all City resident families.
15. Recent months have seen the Government consult with key stakeholders about increasing the entitlement for free early years education for all three and four years olds to 30 hours per week for eligible children. This consultation has now ended, and from September 2017 a small proportion of the City's residents will be entitled to up to 30 hours of free early years provision for 38 weeks of the year. In parallel, the funding formula currently delegated to each LA to pay for the free 2, 3 and 4-year-old entitlements is also set to change, with further stipulations about how much can be retained for 'central spend' (e.g. training, LA support resources etc.). Future work will therefore focus on supporting settings to continue to deliver quality within this new financial position, and to continue to ensure sufficient provision following the introduction of the new September 2017 reforms to entitlement.
16. Like all Local Authorities, the City of London will receive two key inspections that will impact on Early Years within the next few years. These are the SEND Inspection which has recently been introduced and the Children Centre Services which will affect those centres providing Children's Centres Services. The framework for this inspection has not yet been introduced.

## **Corporate & Strategic Implications**

17. The Early Years strategy is consistent with the Children and Young People's Plan objectives and in particular, the work focuses on closing the gap in outcomes between children.

## **Conclusion**

18. The City of London recognises the crucial impact of early years provision on future outcomes for children. It goes beyond its statutory duty in supporting Early Years providers to deliver excellent services for very young children and their families. City wide programmes have now been commissioned to establish a level playing field of entitlement for all children.

## **Appendices**

None

### **Pip Hesketh**

Service Manager, Education and Early Years

T: 020 7332 3047

E: [pip.hesketh@cityoflondon.gov.uk](mailto:pip.hesketh@cityoflondon.gov.uk)

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<b>Committee</b>	<b>Dated:</b>
Community and Children’s Services	13 January 2017
<b>Subject:</b> Annual Report on Learning and Achievement	<b>Public</b>
<b>Report of:</b> Neal Hounsell, Acting Director of Community and Children’s Services	<b>For Information</b>
<b>Report author:</b> Pip Hesketh, Service Manager, Education and Early Years	

## Summary

This annual report provides members with an overview of learning and achievement of primary aged pupils in the City of London during the 2015/16 education year. The cohort reported on includes all the children at Sir John Cass, with the City resident pupils reported as a distinct group within this, the City residents at Prior Western Primary School and City residents attending other Islington Primary schools.

Comparisons between 2015/16 performance and previous years is problematic this year as the Department for Education introduced a new and complex regime of performance measurement during 2016 which does not mirror measures from previous years. This report spans the new and old methods of measurement so commentary is provided to guide Members when the raw data invites misleading conclusions. It is also important to remember that the number of children being measured at each school is very small so ‘slight dips’ in performance can be caused by a single child performing poorly on a single day. Lastly, members will be aware that the changes in tests for primary phase pupils attracted considerable media attention and criticism for being far too hard and causing unnecessary pressure and stress for the children.

Overall, the performance of children at Sir John Cass remains very positive. Results show significant improvement in some areas such as in phonics screening compared to the previous year and a marked improvement (a rise from 50% to 90%) over the last two years. The number of children achieving a good stage of development at Early Years Foundation Stage is lower than in previous years but this is because of the makeup of the group which has a high number of children with additional needs. Outcomes at Key stage 1 followed the national trend of being lower this year but in Key Stage 2 in the combined reading, writing and mathematics, 89% of Sir John Cass’s pupils met the expected standard, compared to just over half of pupils nationally (53%). Mathematics rose to 100%, writing was stable and reading dipped only slightly.

At Prior Western school, City of London pupil’s performance was also extremely positive for 2015/16. The Early Years Foundation Stage had a higher statistical

score than Sir John Cass but the phonics screening showed a slightly lower score than Sir John Cass and a slight dip from previous years. At Key Stage 1, there was a slight dip in reading results but an improvement in Maths and Writing. Key stage 2 results are more volatile, and showing a drop in performance in reading writing and maths.

The national format for reporting school performance has changed during the year. This makes comparing performance to previous years rather contrived and potentially misleading. A new format for reporting is being considered for the 2016-17 annual report which gathers data in a more meaningful local context and which references a broader range of City of London children, including secondary age children.

### **Recommendation(s)**

Members are asked to:

Note the report.

### **Main Report**

#### **Background**

1. The Education and Early Years Service reports on the attainment and achievement of primary phase pupils annually. Intensive mapping work by the service during 2016 has established that City of London children attend a large number of schools both in the maintained and independent sector. Over two thirds of City resident children attend schools outside the City boundary and emerging figures point to over half attending schools within the independent sector.
2. This report focuses on the progress of pupils at the two most popular schools for primary aged children, Sir John Cass Foundation Primary School, the City of London's only maintained school, and Prior Western School, an Islington primary school located close to the City's boundary. The report provides information for the 2015/16 education year and it should be noted that;
  - a. Results for 2015/16 are as yet unvalidated by the DfE and
  - b. Schools are already well into the 2016/17 education year at the time of reporting 2015/16 performance to Members
3. Whilst it is essential to monitor and report on the educational progress of City of London children, it is important to note that the numbers of children in each reported cohort are very small. Therefore a far greater volatility in trend data for the cohort can be created by the performance of very small number of children, creating sharp spikes and troughs in individual graphs.



4. The terms School Action and School Action Plus have been replaced by the single term 'SEN Support'.

### **Current Position**

5. Early Years Foundation Stage results were very high in the 2014/15 year, but were slightly lower in the 2015/16 education year, reflecting a number of children in this cohort who have additional learning needs. Given their relative starting points, the 2015/16 early years cohort of children at Sir John Cass performed exceptionally well.
6. In the phonics screening check, outcomes (a test in which pupils read 40 words aloud) for Year 1 children improved again during the 2015/16 year, exceeding Inner London and England averages
7. Nationally, Key Stage 1 outcomes against the new expected standard were more volatile; with a national drop, particularly in reading and mathematics, also seen locally. Writing assessments remained stable. The Department of Education has cautioned against placing too much importance on direct comparisons with previous years as the new measures do not match exactly.
8. The City of London retained the top spot in the country for the headline measure at Key Stage 2 in the combined reading, writing and mathematics, 89% of Sir John Cass's pupils met the expected standard, compared to just over half of pupils nationally (53%). Mathematics rose to 100%, writing was stable and reading dipped only slightly.
9. There was less exceptional performance than the previous Level 5 high achievers in all three subjects both locally and nationally. Performance for Sir John Cass's School was similar to national levels.

### **Corporate & Strategic Implications**

10. The 2015/16 cohort of primary aged City resident pupils has performed highly for another year. It is important to note that Sir John Cass school benefits from a relatively high level of funding and compared to other London schools. It is also one of the small number of 1Form Entry schools in the Country, a significant number of whom are struggling to maintain quality due to the financial unviability of the 1FE model.

### **Financial Implications**

11. The City of London is expecting an announcement on future funding levels under the government's National Fair Funding Formula, which seeks to redistribute school funding more evenly amongst the lowest and highest funded schools. It is likely that the settlement with the City of London and consequently Sir John Cass will be lower than previous funding levels, though the extent of the reduction is not yet known. Depending on the pace of change and the extent of reduction, this may increase the risk to the quality of provision in future years.

## **Conclusion**

12. As far as it is currently captured, the educational outcomes for City of London children are very positive. New understanding of the distribution of City of London children in schools is developing and at the same time the government has changed its methods of measuring children's performance. This will require us to report performance differently in the future in order to provide a more comprehensive and balanced picture of outcomes.

13. In the meantime, officers will report to Members the outcome of the financial settlement for the City of London, including a risk management strategy as appropriate.

## **Appendices**

- Appendix 1 – Primary Education in The City of London, Annual Report 2016

### **Pip Hesketh**

Service Manager, Education and Early Years

T: 020 7332 3047

E: [pip.hesketh@cityoflondon.gov.uk](mailto:pip.hesketh@cityoflondon.gov.uk)]



**Education in  
The City of London  
Annual Report 2016**

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### Report Produced by:

Data & Performance Team  
Strategy & Commissioning  
Children's Services  
London Borough of Islington

## **1. Introduction**

- 1.1 This annual report looks at how well the education service in the City of London is meeting its aspirations for children and young people's educational outcomes. The report is one of the ways to keep members, governors and wider partners informed about education performance in the City of London.
- 1.2 The data in this report are drawn from a range of sources. Where available, comparisons have been made between performance of City of London resident children in Islington schools, Sir John Cass's School and the inner London and national performance. The analyses cover the most recent full academic year – 2015/16 – and include some trends from 2011/12, where the data is available.

## **2. Summary of key findings**

### **Quality of provision**

- 2.1 **The City of London's** one maintained primary school has been judged outstanding for overall effectiveness in its last two Ofsted inspections (2013 and 2008). The school received a short and unannounced early years inspection after the end of the 2015/16 summer term for which it received a judgement of good, failing to achieve outstanding only because there weren't sufficient children in attendance to observe all activities fully.

### **Outcomes for children and young people**

- 2.2 Early Years Foundation Stage results were very high in the 2014/15 year, but were slightly lower in the 2015/16 education year, reflecting a number of children in this cohort who have additional learning needs. Given their relative starting points, the 2015/16 early years cohort of children at Sir John Cass performed exceptionally well.
- 2.3 In the phonics screening check, outcomes (a test in which pupils read 40 words aloud) for Year 1 children improved again during the 2015/16 year, exceeding all City of London pupils, City of London pupils at Prior Weston, as well as Inner London and England averages
- 2.4 Nationally, Key Stage 1 outcomes against the new expected standard were more volatile; with a national drop particularly in reading and mathematics also seen locally. Writing assessments remained stable. The Department of Education has cautioned against placing too much importance on direct comparisons with previous years as the new measures do not match exactly.
- 2.5 The City of London retained the top spot in the country for the headline measure at Key Stage 2 in the combined reading, writing and mathematics, 89% of Sir John Cass's pupils met the expected standard, compared to just over half of pupils nationally (53%). Mathematics rose to 100%, writing was stable and reading dipped only slightly.
- 2.6 There was less exceptional performance than the previous Level 5 high achievers in all three subjects both locally and nationally. Performance for Sir John Cass's School was similar to the national.

### **Attendance and behaviour**

2.7 **Absence rates** increased between 2013/14 and 2014/15, and are now above the inner London and England benchmarks.

2.8 **Persistent absence** remains low, and was zero the two previous years. Ofsted inspection judgements on **behaviour** show that Sir John Cass's school is outstanding.

2.9 The Education and Early Years Service has undertaken some focused work in mapping the school location of City of London resident children. From a starting point of knowing the school of 252 children, the service has now established the location of over 400 children. This has enabled the service to engage meaningfully with the attendance of a small number of individual children who were missing education and/or have poor attendance. In each case, the service has been able the successful return to school of the individuals.

### 3. Demographics

#### 3.1 Population

According to the Office of National Statistics (ONS), the population of London grew at double the rate of the country as a whole between 2011 and 2015; and is set to increase further. By 2020 the Capital is forecast to exceed nine million residents. Within the City of London, the population is projected to grow from 7,400 in 2011 to 9,400<sup>1</sup> in 2021 (27%).

In 2016, the GLA estimated that there were 430 primary age (4 - 10) and 230 secondary age (11 - 15) children living in the City of London<sup>2</sup>. Local analysis estimates that there were 648 school age children. Of the 1,070 young people aged 0 – 19 years, 790 (74%) are from Black and Minority Ethnic (BME) backgrounds, with growing numbers of children from Other White backgrounds (230 in 2016; up from 80 in 2011) in contrast to White British (280 in 2016; down from 360 in 2011).

City of London is the 31<sup>st</sup> most deprived local authority in London out of 33 according to the 2015 Indices of Multiple Deprivation (up from 32<sup>nd</sup> IMD 2010).

#### 3.2 Schools

The City of London has one maintained primary school, three sponsored secondary academies and two primary academies in neighbouring boroughs. There are also four independent schools based in the City. Over two thirds of City resident children attend schools outside the City itself and emerging trends show that it over half attend schools in the independent sector.

The one maintained primary school is Sir John Cass's Foundation Primary School with Cass Child & Family Centre. Primary aged children in the maintained school sector attend Sir John Cass and a number of schools including those in Islington, Tower Hamlets and Camden. Secondary age children attend a range of schools which includes secondaries and schools in a number of other local authorities, including neighbouring Islington Tower Hamlets and Hackney.

Table 1 shows the proportion of children who are eligible for Free School Meals (FSM) at Sir John Cass primary school from 2012/13 to 2015/16. During this period, the proportion of pupils known to be eligible for FSM has remained around a fifth of the cohort (14.3% nationally; January 2016).

**Table 1: Proportion of Children Eligible for Free School Meals (FSM) at Sir John Cass from 2012/13 to 2015/16**

Free School Meal Status	2012/13		2013/14		2014/15		2015/16	
	Number	%	Number	%	Number	%	Number	%
FSM	52	22%	42	18%	50	21%	49	20%
Non-FSM	181	78%	191	82%	190	79%	201	80%
<b>Total</b>	<b>233</b>	<b>100%</b>	<b>233</b>	<b>100%</b>	<b>240</b>	<b>100%</b>	<b>250</b>	<b>100%</b>

Source: January School Census 2013 to 2016

<sup>1</sup> The source data is from the Greater London Authority (GLA) 2015 Round of Demographic Projections - SHLAA, short term migration, capped household size model.

<sup>2</sup> <https://data.london.gov.uk/dataset/gla-population-projections-custom-age-tables> GLA 2015 Round Trend-based ethnic group projections, short-term migration scenario (November 2016)

Table 2 shows the proportion of children with special educational needs (SEN) at Sir John Cass primary school. The proportion of children with SEN has declined locally and nationally under the new code of practice. SEN Support accounts for 16% of pupils compared to 24% of the combined School Action and School Action Plus the previous year. The proportion of pupils with an Education, Health and Care (EHC) Plan or Statement has remained at 3%.

**Table 2: Proportion of Children with Special Educational Needs (SEN) at Sir John Cass from 2012/13 to 2015/16**

Special Educational Needs Category	2012/13		2013/14		2014/15		2015/16	
	Number	%	Number	%	Number	%	Number	%
No SEN	188	81%	190	82%	174	73%	203	81%
School Action	23	10%	22	9%	37	15%	-	-
SEN Support / School Action Plus	19	8%	15	6%	22	9%	40	16%
Statement of SEN / EHCP	3	1%	6	3%	7	3%	7	3%
<b>Total</b>	<b>233</b>	<b>100%</b>	<b>233</b>	<b>100%</b>	<b>240</b>	<b>100%</b>	<b>250</b>	<b>100%</b>

Source: January School Census 2013 to 2016

\* Please note: under the new code of practice, SEN Support replaces school action and action plus

#### 4. Quality of provision - Ofsted Inspections

Sir John Cass's Foundation Primary School was last inspected by Ofsted in April 2013, when it was judged to be outstanding, for overall effectiveness and in all four areas where judgements are made. This sustains the judgement made in its previous inspection, when it was also judged to be outstanding for overall effectiveness. The Ofsted judgements from the last two inspections are shown in Table 3.

**Table 3: The last two Ofsted Inspection Judgements for Sir John Cass's Foundation Primary School**

Judgement	Latest inspection 19/04/13	Previous inspection 26/09/08 <sup>3</sup>
Overall effectiveness	Outstanding	Outstanding
Achievement of pupils	Outstanding	NA
Quality of teaching	Outstanding	Good
Behaviour and safety of pupils	Outstanding	NA
Leadership and management	Outstanding	NA

Source: Ofsted Inspection Reports

There is one Islington primary school which has a significant number of City of London resident children on roll and that is Prior Weston. For the purposes of comparison the Ofsted judgements from Prior Weston's last two inspections are shown in Table 4.

**Table 4: The last two Ofsted Inspection Judgements for Prior Weston Primary School**

Judgement	Latest inspection 15/10/13	Previous inspection 25/01/12
Overall effectiveness	Good	Satisfactory

<sup>3</sup> The inspection of Sir John Cass primary school in 2008 was a reduced tariff inspection and judgements were not made against all of the inspection criteria.



Achievement of pupils	Good	Satisfactory
Quality of teaching	Good	Satisfactory
Behaviour and safety of pupils	Good	Good
Leadership and management	Good	Good

Source: Ofsted Inspection Reports

## 5. Attainment outcomes

This section analyses the educational performance in the City of London, comparing the outcomes at Sir John Cass primary school with City of London resident children attending Prior Western School in Islington and all City of London resident children, alongside the inner London and England averages for benchmarking purposes. The 2015/16 comparator performance outturns are based on the final published results.

### 5.1 Health warning about small numbers

Please be aware that the numbers of children in some of the analyses are often very small, particularly when the outturns are split into sub-groups of individual year groups. In a small cohort a slight change in numbers can make a large change in a percentage. One should exercise caution when making comparisons of outturns based on small numbers of children.

### 5.2 Early Years Foundation Stage

At the end of Reception children are assessed using the Early Years Foundation Stage Profile (aged 5). This provides data on children across a range of domains, including communication, language and listening; as well as reading; number; and personal and social development. A percentage is derived for each cohort showing the proportion of children who have reached a 'Good Level of Development' (GLD).

**Table 5: Percentage of pupils who have reached a Good Level of Development between 2013/14 and 2015/16**

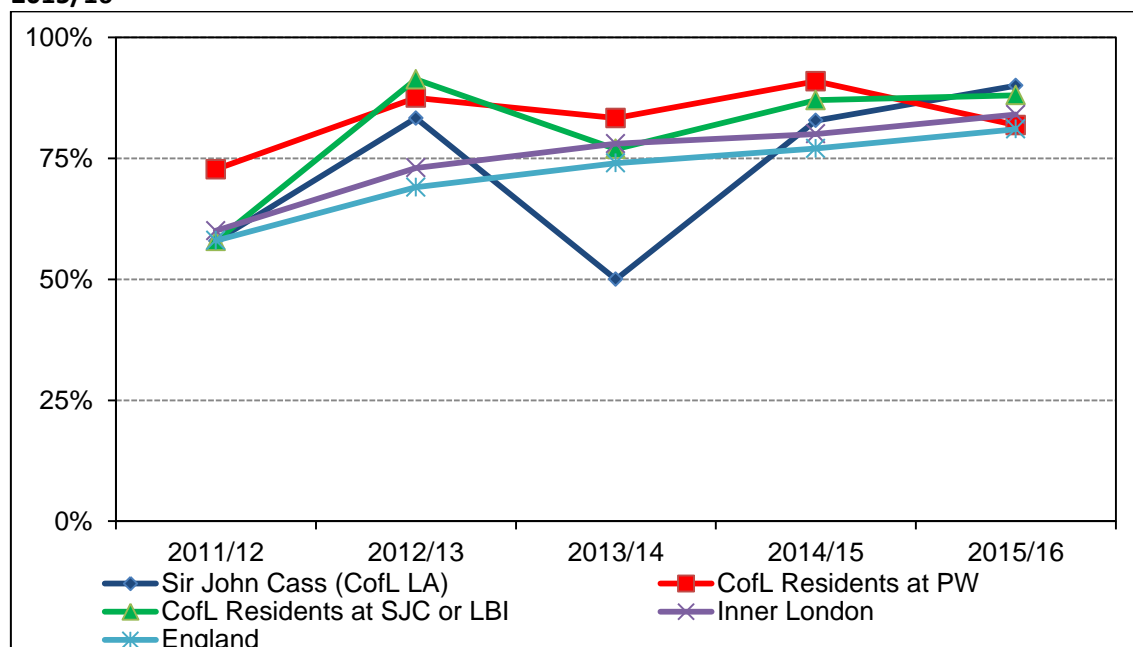
EYFS: Good Level of Development	2013/14		2014/15		2015/16	
	No.s	%	No.s	%	No.s	%
Sir John Cass	21	70.0%	23	76.7%	21	70.0%
CofL Residents	18	69.2%	23	82.1%	17	70.8%
Cof L Residents at Prior Weston	11	81.8%	10	100.0%	11	91.7%
Inner London	n/a	62.0%	n/a	67.7%	n/a	77.6%
England	n/a	60.0%	n/a	66.3%	n/a	78.1%

Source: Sir John Cass's School and Islington's Children's Services and DfE Statistical First Releases

### 5.3 Phonics in Year 1

Since summer 2012 schools have been required to administer a statutory phonics screening check<sup>4</sup> of Year 1 pupils. Each pupil is required to read 40 words out loud to their teacher. Chart 1 shows the percentage of pupils who reached the required standard. Performance in the City of London has improved, particularly at Sir John Cass, and on average 74.3% reached the standard in the last three years.

**Chart 1: Percentage of pupils meeting the required standard of phonic decoding from 2011/12 to 2015/16**



Source: DfE Statistical First Releases and City of London

Note: The phonics' outturns are based on children in Year 1 only

Table 6 shows the figures for City of London residents attending Sir John Cass and Islington schools as well as those for City of London residents attending Prior Weston School alongside the data for Sir John Cass. The three year average for City of London residents attending Sir John Cass and LBI schools passing phonics was 84.0%; the figure for City of London residents attending Prior Weston was 85.3%.

**Table 6: The Proportion of pupils passing the Phonics Screening 2011/12 to 2014/15**

% passed (32+ marks or 80%+)	% Year 1 Passed				
	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Sir John Cass (CofL LA)</b>	57.9%	83.3%	50.0%	82.8%	90.0%
<b>CofL Residents at PW</b>	72.7%	87.5%	83.3%	90.9%	81.8%
<b>CofL Residents at SJC or LBI</b>	57.9%	91.3%	76.9%	87.0%	88.0%
<b>Inner London</b>	60.0%	73.0%	78.0%	80.0%	84.0%
<b>England</b>	58.0%	69.0%	74.0%	77.0%	81.0%

Source: DfE Statistical First Releases and City of London

<sup>4</sup> The range of phonic marks that can be achieved is between 0 and 40 and if a pupil's mark is at or above the threshold mark they are considered to have reached the required standard.

## 5.4 Key Stage 1

All Year 2 pupils (7 year olds) are assessed at the end of Key Stage 1. Table 7 shows the number of children in each of the groupings for Key Stage 1 outturns. The largest group is all children on roll at Sir John Cass's School.

**Table 7: Numbers of children in each group in the Key Stage 1 cohort from 2011/12 to 2015/16**

Key Stage 1	2011/12	2012/13	2013/14	2014/15	2015/16
Sir John Cass Cohort	30	30	30	30	30
City of London Residents at SJC	12	7	8	10	11
City of London at Prior Weston	13	11	7	14	10
City of London other Islington school	2	0	2	3	3
<b>CofL Residents at SJC or LBI</b>	<b>27</b>	<b>18</b>	<b>17</b>	<b>27</b>	<b>24</b>

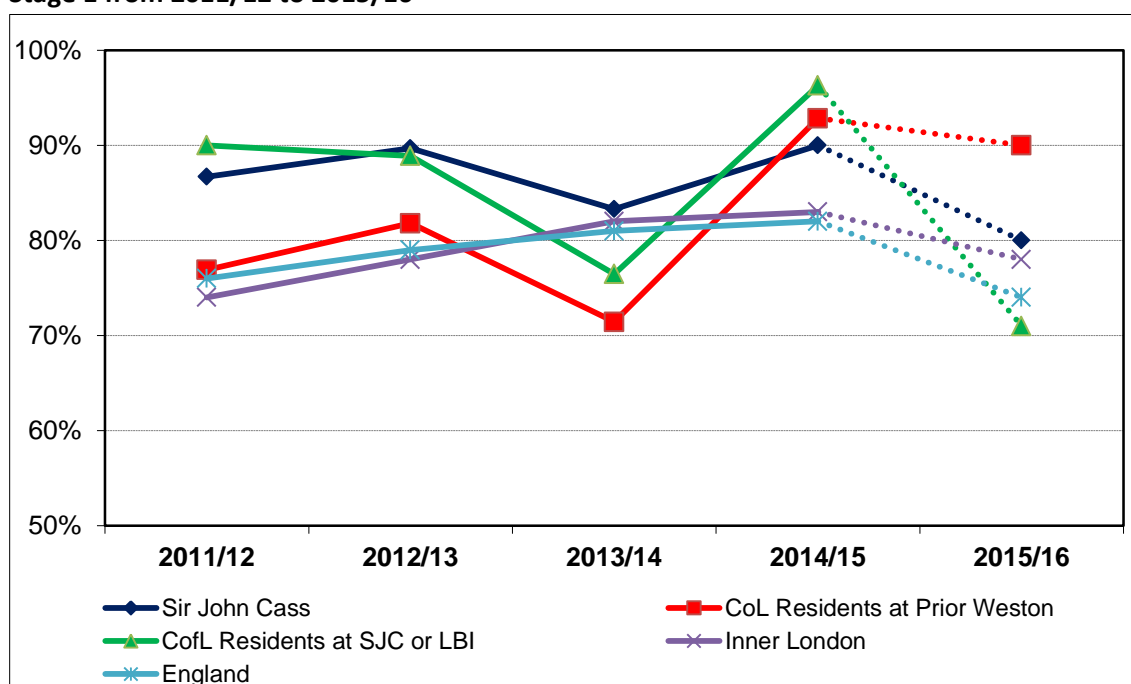
Source: Sir John Cass's School and Islington's Children's Services

Note: The numbers in each of these groupings are not necessarily mutually exclusive

Please note: a new Expected standard, replaces Level 2 in 2016 and because of the changes to primary assessment, figures for 2016 are not directly comparable to those for earlier years. Level 2B+ is shown as the most relevant benchmark.

The 2016 reading test placed emphasis on the comprehension elements of the new curriculum; there were 2 reading papers, one with the texts and questions combined and one with more challenging texts with the questions in a separate booklet. Performance fell nationally and at Sir John Cass's School in reading in 2015/16.

**Chart 2: Percentage of pupils attaining Level 2B+ or Expected Standard and above in Reading at Key Stage 1 from 2011/12 to 2015/16**

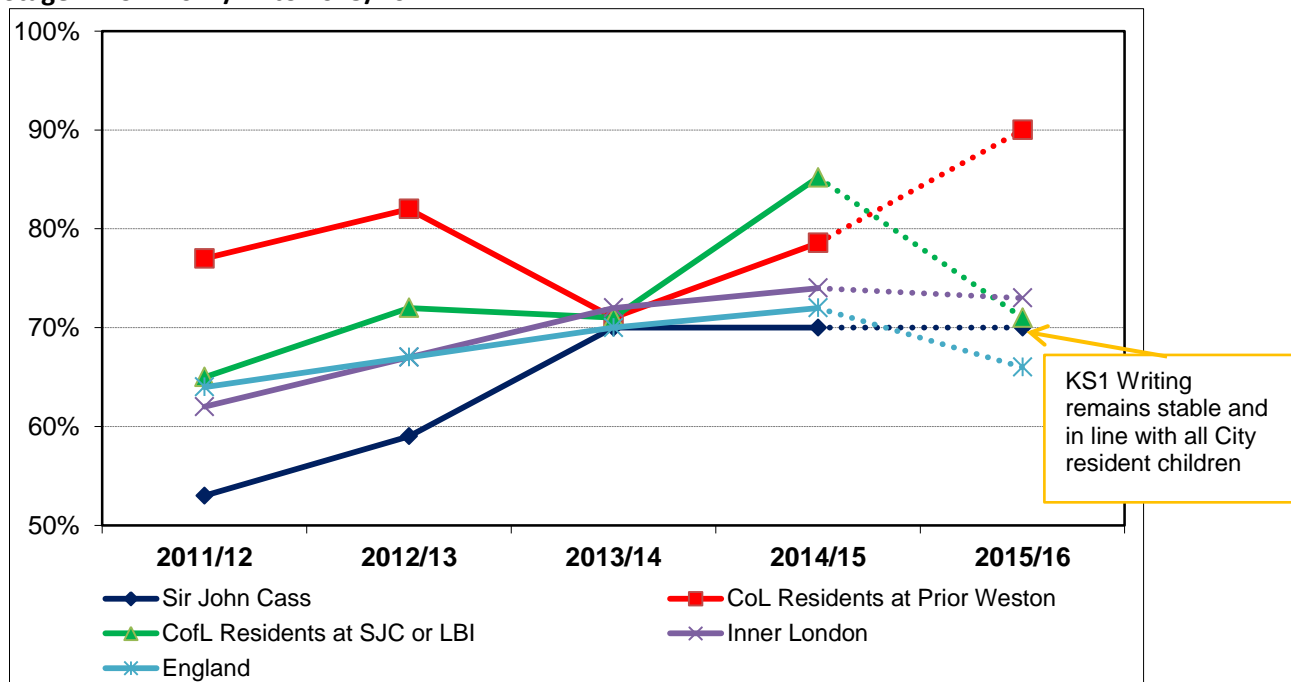


Source: DfE Statistical First Releases and City of London

Despite the drop, performance at Sir John Cass’s School in 2015/16 was above that of City of London children<sup>5</sup>, Inner London and England averages. City of London resident pupils attending Prior Weston sustained good performance in Reading.

Chart 3 shows that performance in Key Stage 1 writing at Sir John Cass’s School has been sustained above national average, though remains below Inner London. City of London resident children attending Prior Weston improved to 90%.

**Chart 3: Percentage of pupils attaining Level 2B+ or Expected Standard and above in Writing at Key Stage 1 from 2011/12 to 2015/16**

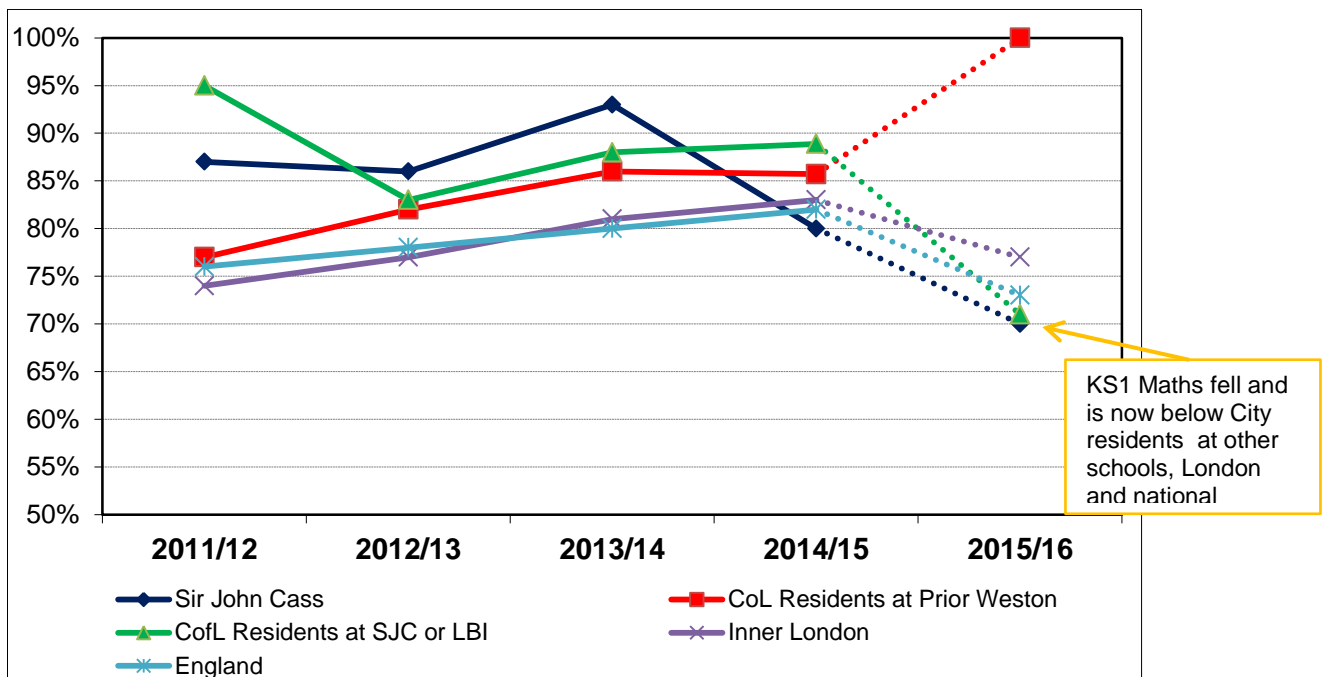


Source: DfE Statistical First Releases and City of London

Chart 4 shows that performance in Key Stage 1 mathematics at Sir John Cass’s School in 2015/16 fell to 70% and that this is slightly below that of all City of London resident children, and Inner London and national averages. All ten City of London resident children attending Prior Weston School met the expected standard or above.

**Chart 4: Percentage of pupils attaining Level 2B+ or Expected Standard and above in Mathematics at Key Stage 1 from 2011/12 to 2015/16**

<sup>5</sup> City of London resident children includes all City of London resident children on the roll of Sir John Cass, Prior Weston and other Islington primary schools.



Source: DfE Statistical First Releases and City of London

### 5.5 Key Stage 2

All Year 6 pupils (11 year olds) are assessed at the end of Key Stage 2. In 2016, the new more challenging national curriculum, which was introduced in 2014, was assessed by new tests and interim frameworks for teacher assessment. Results are no longer reported as levels: each pupil receives their test results as a scaled score and teacher assessments based on the interim framework. **Please note: figures for 2016 are not directly comparable to those for earlier years.**

Table 8 shows the number of children in each of the groupings for the Key Stage 2 outturns from 2011/12 to 2015/16. The largest group is children on roll at Sir John Cass’s School.

**Table 8: Numbers of children in each group in the Key Stage 2 cohort from 2011/12 to 2015/16**

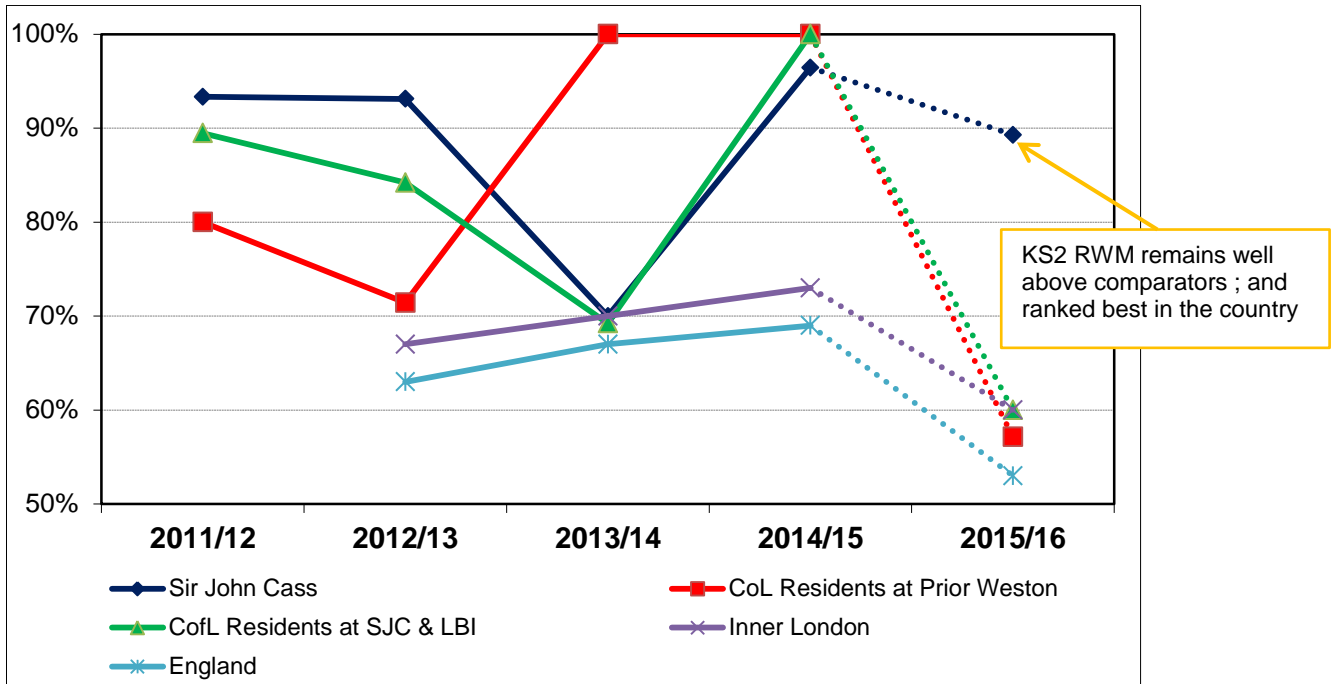
KS 2	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Sir John Cass Cohort</b>	30	29	30	28	28
<b>City of London Residents at SJC</b>	7	11	4	5	5
<b>City of London at Prior Weston</b>	10	7	8	9	9
<b>City of London other Islington school</b>	2	1	1	1	1
<b>City of London Residents Total</b>	<b>19</b>	<b>19</b>	<b>13</b>	<b>15</b>	<b>15</b>

Source: Sir John Cass’s School and Islington’s Children’s Services

Note: The numbers in each of these groupings are not necessarily mutually exclusive

Chart 5 shows 89% of pupils at Sir John Cass’s School achieved the expected standard or above in reading, writing and mathematics combined, compared to 96% at Level 4b of above the previous year; City ranked highest in England and well above the Inner London and England averages for 2015/16. Just over half of pupils (53%) achieved the new expected standard nationally in Key Stage 2 in 2015/16.

**Chart 5: Percentage of pupils at Level 4b or expected standard and above in Reading, Writing and Mathematics combined at Key Stage 2 from 2011/12 to 2015/16**

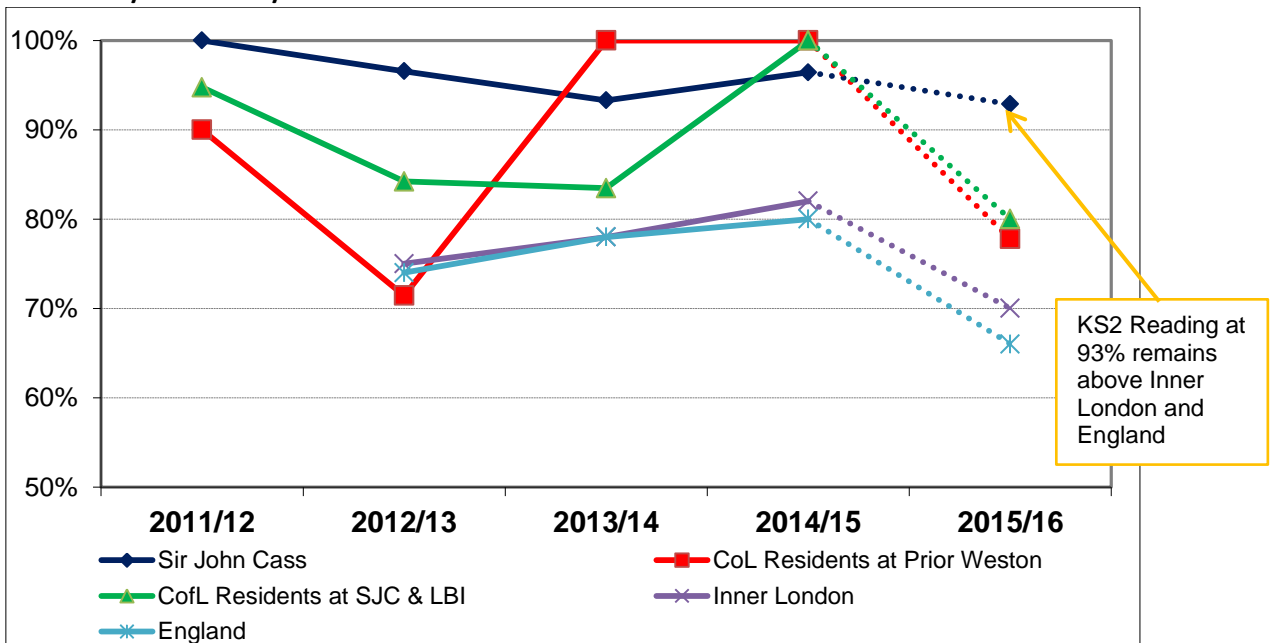


Source: DfE Statistical First Releases and City of London

Performance at Sir John Cass’s School in 2015/16 was above that of all City of London resident children and of City of London resident children attending Prior Weston School in Islington (see previous page).

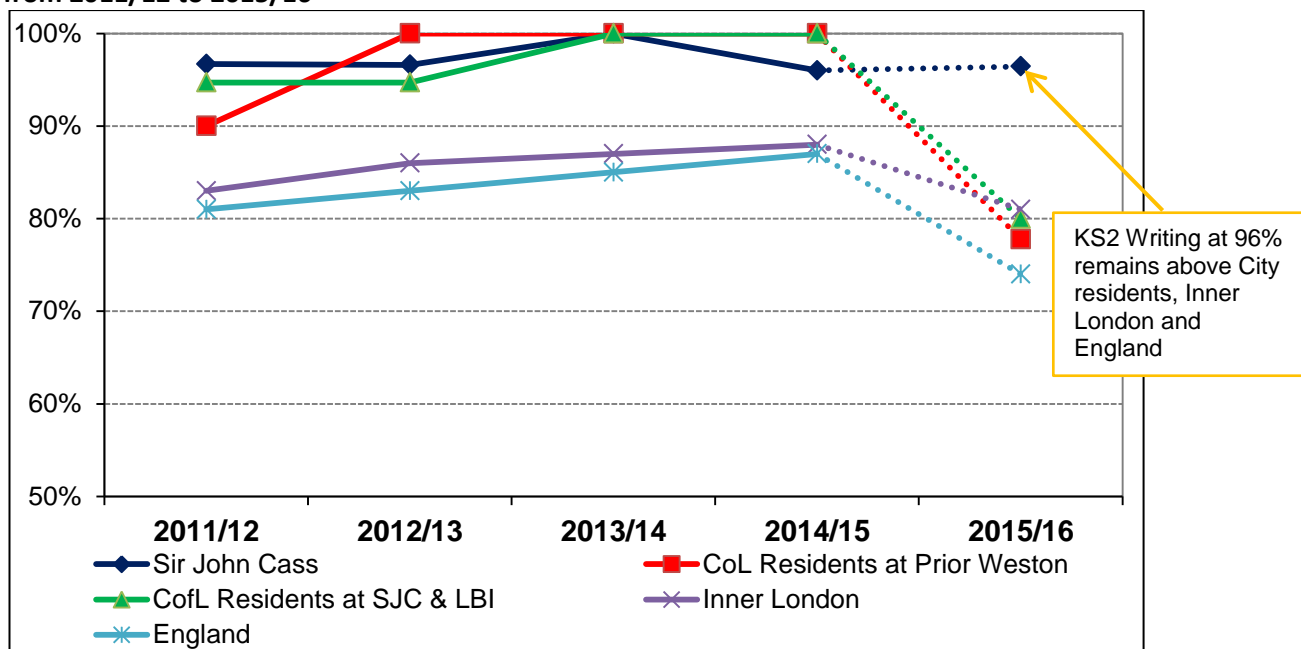
Chart 6 shows that 93% of pupils at Sir John Cass’s School reached the expected standard or above in reading, compared to 96% at Level 4b the previous year; and well above the inner London and England averages. Performance on this measure at Sir John Cass’s School in 2015/16 was above that of all City of London resident children and of City of London resident children attending Prior Weston School in Islington.

**Chart 6: Percentage of pupils at Level 4b or expected standard and above in Reading at Key Stage 2 from 2011/12 to 2015/16**



Source: DfE Statistical First Releases and City of London

**Chart 7: Percentage of pupils at Level 4b or expected standard and above in Writing at Key Stage 2 from 2011/12 to 2015/16**

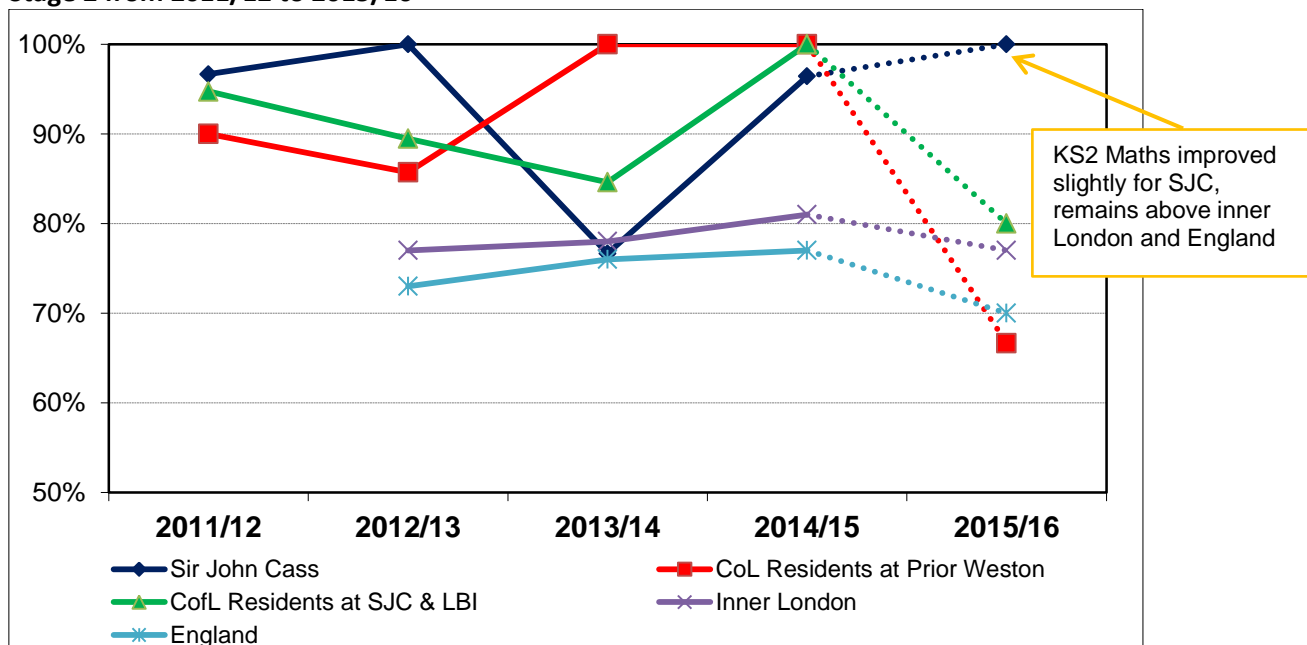


Source: DfE Statistical First Releases and City of London

Chart 7 (above) shows 96% of pupils Sir John Cass’s School reached the expected level or above at Key Stage 2 in writing. Performance has remained high and is now above all City of London resident children and City of London resident children attending Prior Weston School in Islington as well as Inner London and England.

Chart 8 (below) shows that all pupils at Sir John Cass’s School reached the expected level or above at Key Stage 2 in mathematics in 2016.

**Chart 8: Percentage of pupils at Level 4b or expected standard and above in Mathematics at Key Stage 2 from 2011/12 to 2015/16**



Source: DfE Statistical First Releases and City of London

### 5.5.1 Pupils working at greater depth at Key Stage 2

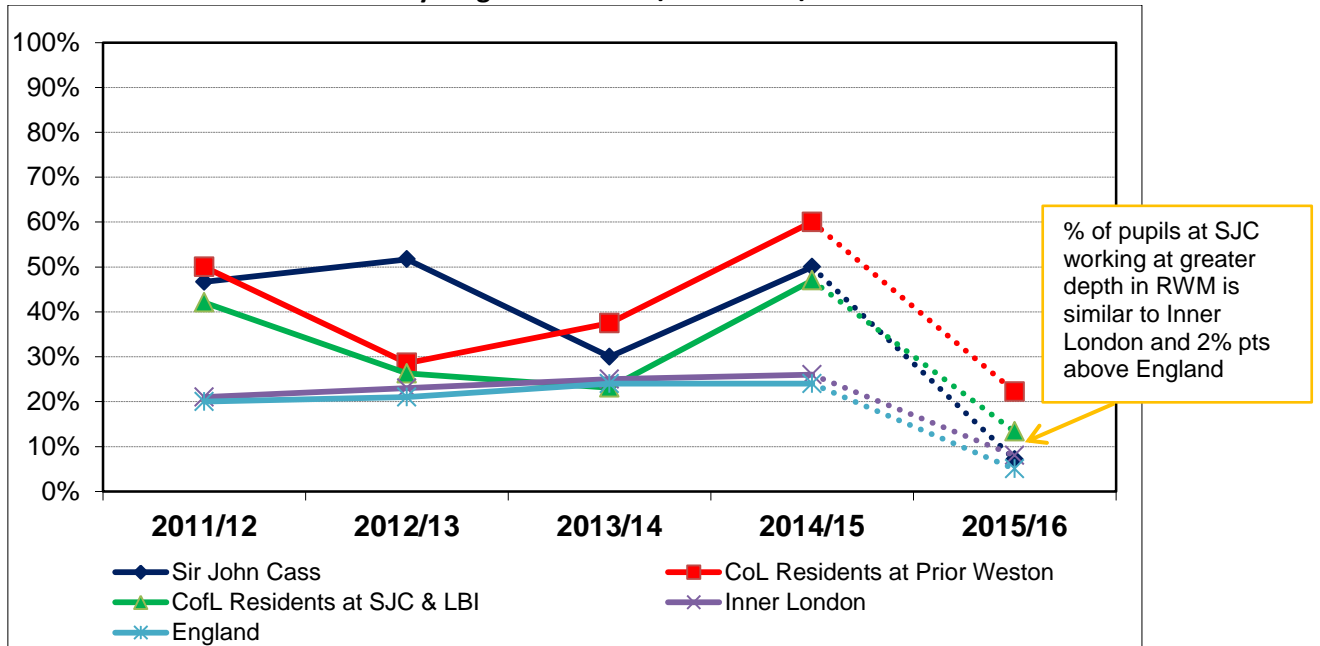
The Department for Education set the threshold for a high score in 2016 at 110, this is known as working at greater depth. Performance at Level 5 was the previous higher benchmark for pupils working above the expected level for their age.

**Please note: figures for 2016 are not directly comparable to those for earlier years.**

Chart 9 (following page) shows that 7% of pupils in 2016 were working at greater depth, similar to the Inner London average (8%) and above England (5%). There is a clear difference in results compared with the Level 5 benchmark from the previous year, and this is shown both nationally and locally; and particularly in Reading.



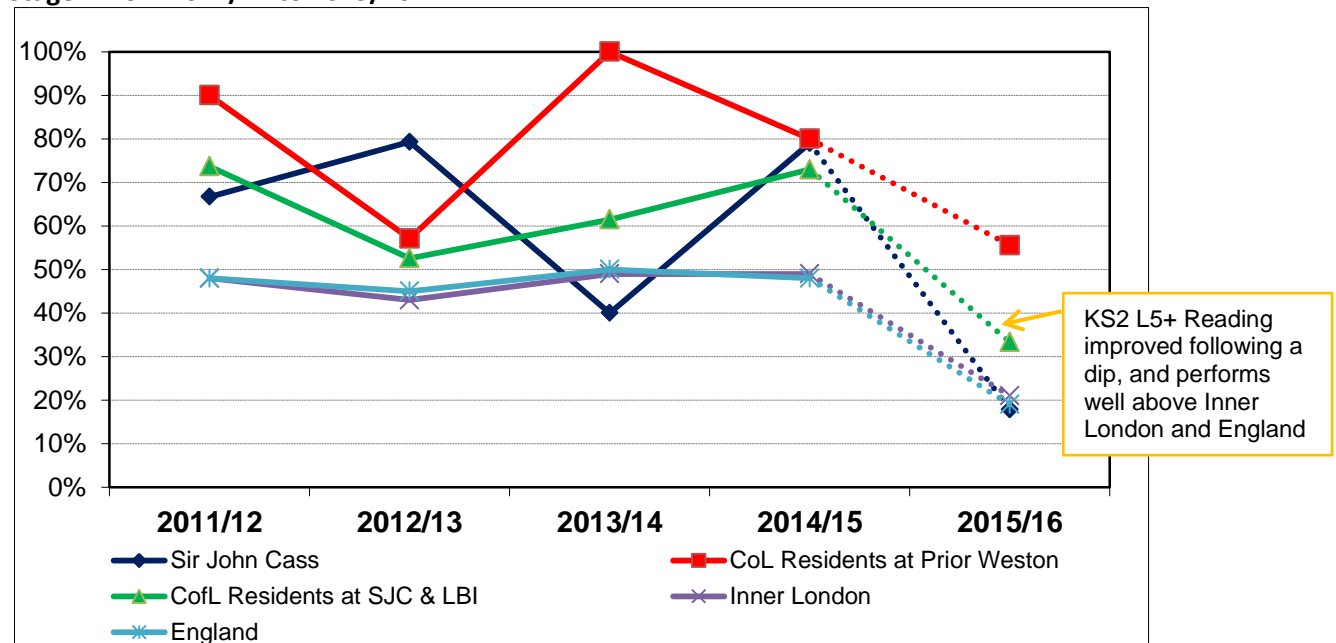
**Chart 9: Percentage of pupils at Level 5 and above or working at greater depth in Reading, Writing and Mathematics combined at Key Stage 2 from 2011/12 to 2015/16**



Source: DfE Statistical First Releases and City of London

Chart 10 (below) shows that 18% of pupils at Sir John Cass’s School were working at greater depth in reading at the end of Key Stage 2. Performance at Sir John Cass’s School in 2015/16 is similar to national average and inner London (19% and 21% respectively), and is below all City of London residents (33%) and residents at Prior Weston (56%).

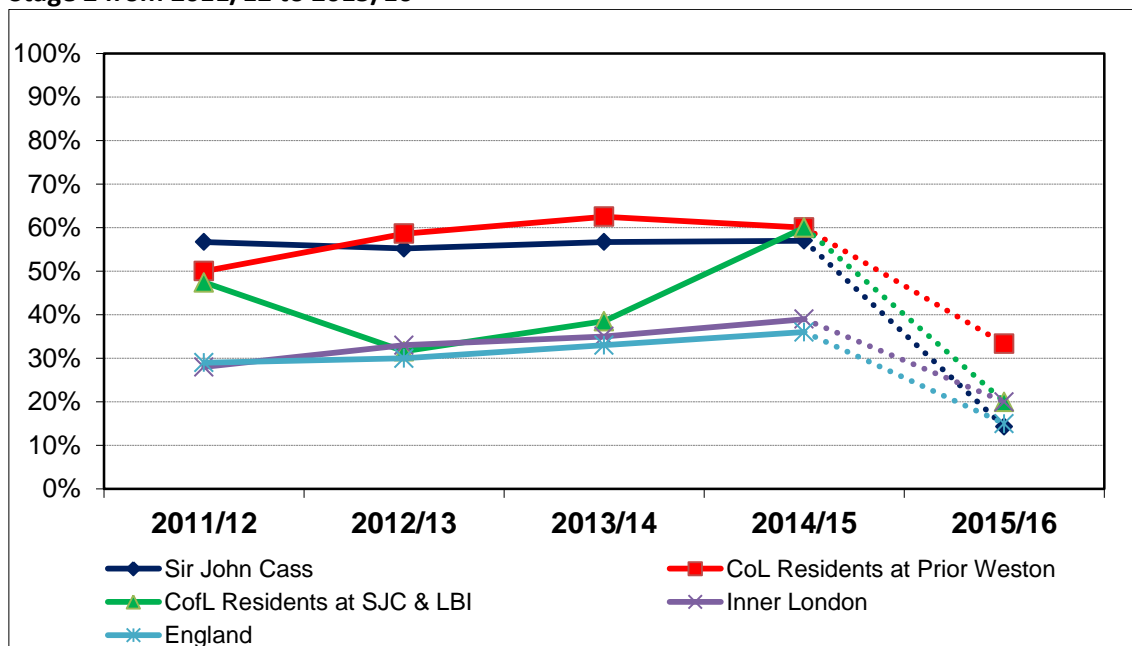
**Chart 10: Percentage of pupils at Level 5 and above or working at greater depth in Reading at Key Stage 2 from 2011/12 to 2015/16**



Source: DfE Statistical First Releases and City of London

Chart 11 shows that the proportion of pupils at Sir John Cass working at greater depth in writing in 2016 is (14%) similar to national (15%), yet below Inner London (20%) and below performance of City residents at Prior Weston (33%).

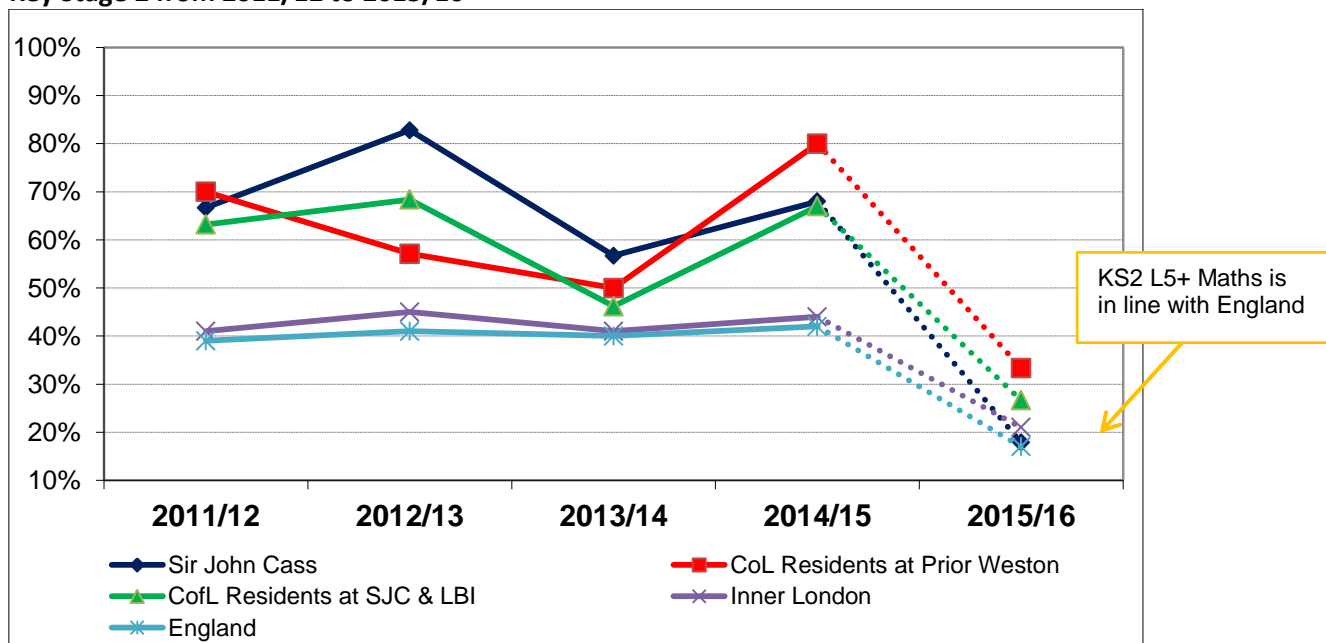
**Chart 11: Percentage of pupils at Level 5 and above or working at greater depth in Writing at Key Stage 2 from 2011/12 to 2015/16**



Source: DfE Statistical First Releases and City of London

Chart 12 shows that the proportion of pupils at Sir John Cass working at greater depth in mathematics is slightly above national yet below Inner London; and this is below performance of City residents at Prior Weston.

**Chart 12: Percentage of pupils at Level 5 and above or working at greater depth in Mathematics at Key Stage 2 from 2011/12 to 2015/16**

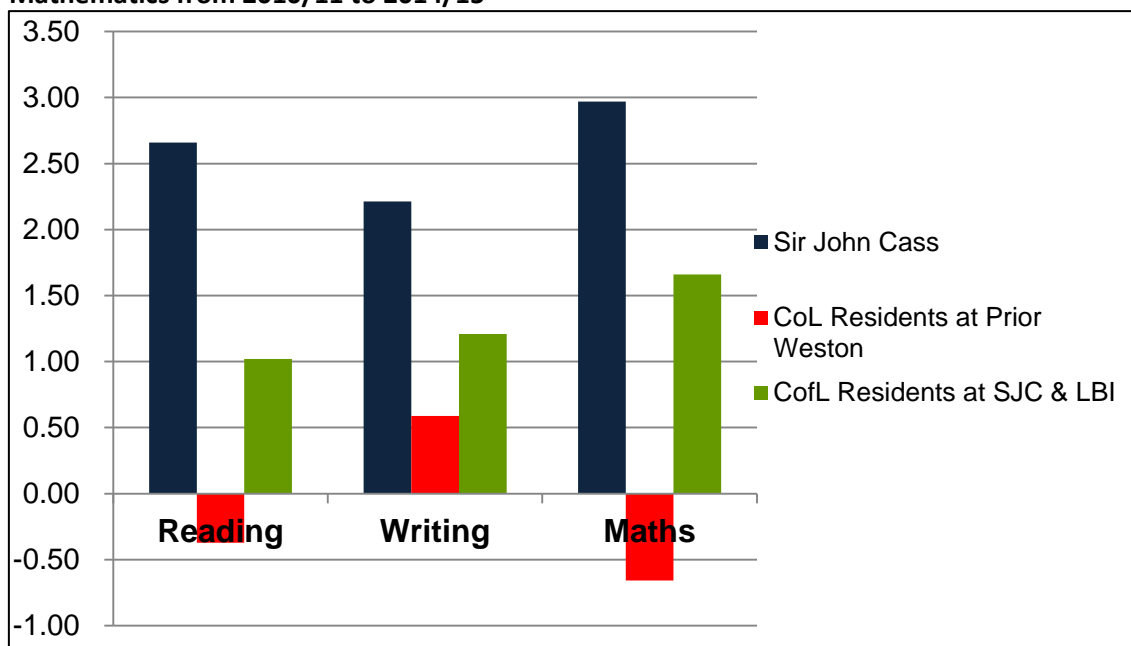


Source: DfE Statistical First Releases and City of London

## 5.5.2 Progress from Key Stage 1 to Key Stage 2

As reported in previous years, Sir John Cass's School has been very successful at achieving high rates of pupil progress between Key Stage 1 and Key Stage 2. Now that the system of national curriculum levels is no longer used by the government to report end of key stage assessment, the previous 'expected progress' measure based on pupils making at least two levels of progress between key stage 1 and key stage 2, is no longer published from 2016. This measure has been replaced by a value-added measure. There is no 'target' for the amount of progress an individual pupil is expected to make. Any amount of progress a pupil makes contributes towards the school's progress score.<sup>6</sup>

**Chart 13: Average progress score of pupils between KS1 and KS2 in Reading, Writing and Mathematics from 2010/11 to 2014/15**



Source: City of London

Any positive figure shows above average progress. Progress for 2016 onwards is not comparable with the previous measure which just showed the percentage making 2 or more levels of progress while with this new system every pupil's progress contributes to the value added figure.

Chart 13 shows that pupils at Sir John Cass make substantially more progress relatively to pupils nationally with the same starting point (i.e Key Stage 1 result) in all subjects; and that relative progress is higher at the school than all City of London resident children overall. City of London resident children attending Prior Weston School in Islington make positive relative progress in Writing, though not in reading nor mathematics, which means that pupils nationally with the same starting point do better by the end of Key Stage 2 in these two subjects.

The 2016 floor standard for progress was -5 in reading; -7 in writing and -5 in mathematics.

<sup>6</sup> *Primary school accountability in 2016 A technical guide for primary maintained schools, academies and free schools September 2016*

## 5.6 Suggested Questions for Governors

How well are children in our school doing compared to City of London children in other schools and in relation to inner London and nationally?

What steps has the school taken to improve outcomes and what has the impact been?

How might the school raise performance in Key Stage 1 reading and mathematics? Are any particular groups of pupils underperforming in these subjects?

Are pupils making expected progress between Key Stage 1 and Key Stage 2?

How do we know if every child is reaching their full potential? How can we ensure higher ability pupils are supported to work at greater depth?

Which pupil groups are performing less well? What action has been taken to address their underperformance?

How is the Pupil Premium being used to 'close the gap' between different groups (gender, ethnicity, SEN, FSM)?

What progress is being made on the key areas for development identified at the last inspection and what has the impact been?

How well has the school prepared for changes to the curriculum and assessment framework?  
How well is the school tracking pupil progress?

What action is being taken to sustain our school's judgement of outstanding?

## 6. Attendance

Table 9 compares the City of London primary school overall absence rates with inner London and national. The City of London's overall absence rate increased slightly in 2014/15 following a reduction the previous year (up from 3.5% in 2012/13), overall absence is now slightly above the inner London and England averages.

**Table 9: Overall absence rates in 2012/13 and 2013/14**

%	Overall absence		Change from 2013/14 to 2014/15
	2013/14	2014/15	
City of London	3.2%	4.2%	1.0% points higher
Inner London	4.0%	4.1%	0.1% points higher
England (primary state-funded schools only)	3.9%	4.0%	0.1% points higher

Source: DfE Performance Tables and Statistical First Releases

Note: Data on absence in 2015/16 is not yet published

Table 10 shows that there have been no pupils persistently absent from the City of London primary school in 2013/14, there was no published data in 2014/15 owing to numbers being too small to publish. Performance remains better than the inner London and England averages. Persistent absence data for 2015/16 is not yet available.

**Table 10: Persistent absence rates in 2012/13 and 2013/14**

	Persistent absence (15%+ sessions)		Change from 2013/14 to 2014/15
	2013/14	2014/15	
City of London	0.0%	n/a	number suppressed
Inner London	3.0%	2.3%	-0.7% points better
England (primary state-funded schools only)	2.8%	2.1%	-0.7% points better

Source: DfE Performance Tables and SFRs 2012 and 2013

From 2015/16 onwards the Department for education will publish persistent absence at the more challenging lower 10% rate for all local authorities in England.

## 7. Admissions

Islington Council processes the school admissions for the City of London resident children. The data reported in this section relate to children who are City of London residents.

### 7.1 Primary school admissions

Table 11 shows the number and percentage of children who were offered a City of London school, an Islington school or an out borough school. In 2015 and 2014 around one third were offered a City of London school, and roughly 60% were offered an Islington school. In 2016, offers increased for Sir John Cass to over half and decreased for Islington schools.

**Table 11: Offers of reception school places to City of London resident children in 2014 to 2016**

Reception Place Offers	2014		2015		2016	
	Number	%	Number	%	Number	%
Sir John Cass's	13	40.6%	10	31.3%	19	54.3%
Islington Schools	18	56.3%	18	56.3%	12	34.3%
Out borough Schools	1	3.1%	4	12.5%	4	11.4%
<b>Total</b>	<b>32</b>	<b>100%</b>	<b>32</b>	<b>100%</b>	<b>35</b>	<b>100%</b>

Source: Islington Admissions Section, based on the position on offer day.

Note: These are offers to City residents only. Only offered pupils are included in each year.

The rest of the reception applications for Sir John Cass are also processed by LBI but they are non-City residents.

### 7.2 Secondary school admissions

Table 12 shows the number and percentage of children who were offered an Islington secondary school or an out borough school. In 2016 the secondary transfer cohort increased to 22 children, with far more pupils (59%) being offered Islington schools.

**Table 12: Offers of secondary school places to City of London resident children in 2013 to 2015**

Secondary Transfer Offers	2014		2015		2016	
	Number	%	Number	%	Number	%
<b>Islington Schools</b>	<b>6</b>	<b>40.0%</b>	<b>9</b>	<b>42.9%</b>	<b>13</b>	<b>59.1%</b>
Hackney	2	13.3%	3	14.3%	3	13.6%
Kensington & Chelsea	0	0.0%	1	4.8%	1	4.5%
Lewisham	0	0.0%	0	0.0%	0	0.0%
Southwark	3	20.0%	1	4.8%	0	0.0%
Tower Hamlets	1	6.7%	6	28.6%	4	18.2%
Westminster	3	20.0%	0	0.0%	0	0.0%
Essex	0	0.0%	0	0.0%	0	0.0%
Lambeth	0	0.0%	1	4.8%	0	0.0%
Barnet	0	0.0%	0	0.0%	1	4.5%
<b>Out borough schools Sub-Total</b>	<b>9</b>	<b>60.0%</b>	<b>12</b>	<b>57.1%</b>	<b>9</b>	<b>40.9%</b>
<b>Grand Total</b>	<b>15</b>	<b>100%</b>	<b>21</b>	<b>100%</b>	<b>22</b>	<b>100%</b>

Source: Islington Admissions Section, based on the position on offer day.

Note: These are offers to City residents only. Only offered pupils are included in each year.



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<b>Committee</b>	<b>Dated:</b>
Grand Committee – Community and Children’s Services	13/01/2017
<b>Subject:</b> Families First Quality Award	<b>Public</b>
<b>Report of:</b> Neal Hounsell, Acting Director of Community and Children’s Services	<b>For Information</b>
<b>Report author:</b> Pip Hesketh, Service Manager, Education and Early Years	

## Summary

This report provides members with good news about the award of the Families First Quality Award, which was secured by the Education and Early Years Service.

## Recommendation(s)

Members are asked to:

Note the report.

## Main Report

### Background

1. The Families First Quality Award is a national quality assurance process and quality improvement tool designed to help keep families at the heart of local authority practice. It also helps local authorities to provide gold standard information. The Families First Quality Award is for children’s centres, local authority Family Information Services and schools.
2. The award was first developed by the National Association of Family Information Services (NAFIS) in conjunction with the then Department for Children, Schools and Families (DCSF) in 2006 as a tool to measure the effectiveness of a local authority Family Information Service (FIS) and demonstrate how it meets statutory obligations in the Childcare Act 2006 (Information Duty Section 12). With the help of Suffolk County Council, this was later expanded to include schools. Other iterations of the award focus on children’s centres, and meeting the Special Educational Needs and Disability (SEND) Code of Practice 2014.

### Current Position

3. The Families First Quality Award recognises organisations that demonstrate excellence in providing information, advice and assistance to local families. The

various standards that make up the award are designed so that local commissioning or organisational requirements can easily be evidenced. The Families First Quality Award is available for:

- Children's Centres
  - local authority Family Information Services (including SEND standards)
  - schools
  - SEND for schools.
4. The City of London's Family and Young People's Information Service (FYi), part of the Education and Early Years Service, successfully completed accreditation for the Family and Childcare Trust's Families First Quality Award in November 2016. This is the second time the City of London's FYi team has gained the award, which lasts for three years before reaccreditation is required. To gain accreditation:
5. FYi services were required to offer evidence against quality standards that now also include providing information for families with children who have SEND. The City of London FYi team is responsible for the published 'Local Offer' detailing information about services for families with SEND. This award is valuable recognition of what has been achieved so far in this important area of work.

### **Corporate & Strategic Implications**

6. This is consistent with the Children and Young People's Plan objectives and, in particular, the work focuses on closing the gap in outcomes between children. The award also provides evidence to support the City of London in its future SEND inspection.

### **Conclusion**

7. The City of London plays a vital role in providing families with clear, accurate, comprehensive and accessible information about the services, support and opportunities available to them. This award is important recognition of the quality of our services.

### **Appendices**

Award letter from Family and Childcare Trust

#### **Pip Hesketh**

Service Manager, Education and Early Years

T: 020 7332 3047

E: [pip.hesketh@cityoflondon.gov.uk](mailto:pip.hesketh@cityoflondon.gov.uk)]



**Families First  
Quality Award**



**Family and  
Childcare Trust**

**Mr Will Cooper  
Manager  
Family and Young People's Information Service  
Guildhall  
PO Box 270  
London EC2P 2EJ**

4 November 2016

Dear Mr Cooper,

I am very pleased to inform you that City of London Family and Young People's Information Service (FYI) recently achieved the Families First Quality Award (FFQA) with additional SEND standards, provided by the Family and Childcare Trust through the National Association of Family Information Services (NAFIS).

FFQA was introduced by NAFIS and the Department for Education (DfE) in 2008 to help local authority Family Information Services (FIS) meet their legal obligations through independently assessed quality standards. FFQA supports the need to provide parents/carers with accessible, accurate, high quality information about childcare and other services for families such as parenting classes. Providing quality information to families underpins all initiatives, services and projects supporting children, young people and parents. In some cases, problems are resolved at an earlier stage and this minimises the need for formal and costly crisis interventions provided by public services.

*Our assessor Tim Swithenbank said: 'City of London FYI has demonstrated a high standard of delivery in regard to supporting those with Special Educational Needs and Disabilities (SEND) and their families. The planning for Local Offer and Education & Health Care Plans following reforms has enabled a targeted and cohesive response verified in the portfolio of evidence provided.'*

*Knowledge of local families and their needs informed agreed plans in a child centred fashion with experienced staff guiding the processes in a sensitive and enabling manner. Information on SEND has been produced in a user friendly format due to a consultative approach with families and stakeholders. The service management and the team has a high level of local awareness that informed this and delivery for SEND via its Local Offer. This has been achieved in conjunction with our core standards showing a rounded and fully committed provision for the City and a culture of ongoing quality.'*

By achieving the Award City of London FYI has demonstrated a level of quality in relation to its work with families; successfully engaging parents, carers and children and helping them access trusted information sources like their local Family Information Service to find a wide range of services, support and advice. I would like to congratulate you and all at City of London FYI on the achievement of this Award.

Yours sincerely,

**Justin Irwin  
Interim Chief Executive, Family and Childcare Trust**

Family & Childcare Trust  
81 Southwark Bridge Road, London SE1 0NQ  
Registered in England & Wales No.3753345 Registered Charity No.  
1077444. VAT Registration No. 833 0243 65

Telephone: +44 (0) 20 7940 7510  
Fax: +44 (0) 20 7940 7515

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<p><b>Committees:</b>          Community and Children’s Services – For decision          Establishment – For decision          Resource Allocation Sub (Policy and Resources) – For decision</p>	<p><b>Dated:</b>          13 January 2017          17 January 2017          19 January 2017</p>
<p><b>Subject:</b>          Apprenticeships – Expansion of the Apprenticeship Provider Service</p>	<p><b>Public</b></p>
<p><b>Report of:</b>          Director of Community and Children’s Services          Director of Human Resources</p>	<p><b>For decision</b></p>
<p><b>Report author:</b>          Simon Cribbens, Community and Children’s Services</p>	

## Summary

The City of London Corporation (City Corporation) is committed to delivering 100 apprenticeships across its departments in 2017/18. The delivery of this commitment, and the outstanding level of service the City Corporation seeks, will require additional staffing and resources.

This report seeks Member approval of the proposed staffing structure, which includes the creation of an additional post over and above the existing apprenticeships team and funding to support it.

## Recommendation(s)

Members of the Establishment and Community and Children’s Services Committees are asked to:

- approve the proposed structure of the apprenticeship provider service and additional supporting roles.

Members of the Resource Allocation Sub (Policy and Resources) Committee are asked to:

- approve a baseline budget increase of £250,000 to fund those posts that cannot be met from the draw down of Levy funds, to be allocated to the relevant departments.

## Main Report

### Background

- 1 The City Corporation has set an ambition to be an exemplar in the recruitment, training and development of apprentices.
- 2 The commitment to a future apprenticeship programme of 100 apprentices per annum to meet this ambition has the approval of Summit Group, and has been

agreed by the Establishment Committee. It has been further agreed by that Committee that the delivery of apprenticeships will be through an “employer-provider” model, utilising the City Corporation’s existing in house Apprenticeship Service.

- 3 This programme, and the enhanced level of support and service that it commits to provide, requires the creation of additional posts to secure, support and monitor delivery. The Establishment Committee agreed in principle to the establishment of this service for which the proposed budget is £250,000 in 2017/18. This was subject to the provision of detailed proposals – as set out in this report - and Member approval.
- 4 Demand and competition for apprentices will increase significantly as public sector bodies act to meet the government’s target (2.3 per cent of workforce) and larger employers subject to the new Apprenticeship Levy seek to draw on their levy to meet their skills needs. Against this background the City Corporation apprenticeship offer will deliver the quality, brand and remuneration required to secure the number and quality of apprentices it seeks.

### **Current Position**

- 5 The City Corporation is already both an employer of apprentices and an approved apprenticeship provider - training and supporting apprentices employed by the City Corporation and a range of other City businesses. The number of internal apprentices employed within the City Corporation has remained broadly static over the last few years at around 25 to 30. To grow from this position and to offer a sustainable 100 apprenticeships year on year, will require additional staffing resources in the provider service and related roles. This report seeks approval for the creation of the required additional roles and the corresponding increases to baseline budgets.

### **Future funding of apprenticeships**

- 6 From April 2017 large employers will pay a new Apprenticeship Levy (the levy) – set at 0.5 per cent of the gross pay bill. The City Corporation has already made budgetary provision for its levy contributions.
- 7 The levy will be paid monthly into the Digital Apprenticeship Service (DAS), through which employers will be able to channel their levy funds to their chosen apprenticeship provider (which for the City Corporation is its own internal service). The City’s Apprenticeship Service will claim funding each month, in relation to the number and type of apprenticeships it is providing. Funding caps will be in place to limit the maximum spend for individual apprenticeships.
- 8 The levy can be used to fund training, education and the end point assessment of apprentices. The levy can also meet some other costs – such as administration related to the delivery of the apprenticeships.
- 9 However, there are several costs which cannot be met by the levy. These include:

- wages of the apprentice
- contributions for travel expenses
- wages for line managers or other colleagues supporting the apprentice
- post apprenticeship support
- apprentice recruitment.

### **Additional resource implications for the City**

10 The expansion of the apprenticeship programme will require additional staffing and service provision. Where eligible, the cost of some posts will be fully recoverable from levy funding. However, the City Corporation's declared approach to apprenticeships - in terms of the quality and depth of support to apprentices, and the breadth of the Apprenticeship Service's role - will require additional resourcing for elements that cannot be funded by the levy. These include:

- apprentice recruitment
- outreach work with schools and communities to promote the scheme
- pastoral support
- post apprenticeship support (including support to secure employment within and outside of the Corporation)
- support to managers and supervisors.

11 In addition to these elements, it is proposed that additional resources support increased capacity in Human Resources (creating a lead officer) and commissioning.

12 The budget to support these additional roles is costed at £250,000. This allows some flexibility within the parameters of the proposed salary grades. The proposed roles are detailed below and the staffing structure is appended.

### **Roles and structure**

13 The roles outlined below have been costed at the grades proposed by departments. It should be noted that they are subject to formal job evaluation and therefore may change. It is anticipated that, since the new roles are based upon broadly comparable existing roles, any changes to proposed grades will be minimal and the resulting impact on the overall budget can be absorbed within the Department of Community and Children's Service's (DCCS) local risk.

#### *City Corporation funded roles*

14 Six new roles will deliver the elements of the service that cannot be funded through the levy:

Four of these, which will sit within the Apprenticeship Service, will be created to deliver the additional quality and elements of service that the City Corporation scheme seeks. These roles consist of:

- 1 x Quality and Performance Manager (Grade F)

- 1 x External Provider Manager (Grade E)
- 2 x Recruitment, Outreach and Welfare Officer (Grade C)

At mid salary scale, these posts with on costs are budgeted at £183,000.

One role will sit within Corporate HR to meet the increased demand on that service and provide a dedicated apprenticeship lead within that department:

- 1 x Human Resources Officer (Grade D) role will be created. This role is budgeted at £44,000.

One part time role will provide capacity within the DCCS Commissioning team to provide performance management of the in-house service, and were it necessary the commissioning of alternative provider services:

- 1 x (0.4) Commissioning Officer (Grade D) at a budgeted cost of £17,500.

Role	Number of posts	Grade	Salary (mid scale + 27.5% on costs)	Total
Quality and Performance Manager	1	F	£61,136	£61,136
MIS Co-ordinator	1	E	£49,712	£49,712
Recruitment, Outreach & Welfare Officer	2	C	£36,146	£72,292
HR Officer	1	D	£43,886	£43,886
Commissioning Officer (0.4)	0.4	D	£17,554	£17,554
<b>Total</b>				<b>£244,580</b>

#### *Apprenticeship Levy funded roles*

15 The functions of the Apprenticeship Service that can be funded via the monthly draw down of levy resources will be delivered by the roles set out below:

Role	Number of posts	Grade	Salary (mid scale + 27.5% on costs)	Total
Training Manager	1	E	£49,712	£49,712
External Programme Delivery Manager	1	E	£49,712	£49,712
Tutor/Assessor	4	C	£36,146	£144,584
Service Administrator	1	C	£36,146	£36,146
MIS Administrator	1	C	£36,146	£36,146
<b>Total</b>				<b>£316,300</b>

16 The expansion of apprentice numbers will be delivered in four cohorts across 2017/18, and as such levy income will build across the year. Therefore recruitment to these posts will be staggered to reflect the growth in apprentice numbers across the year and mitigate the risk of salary costs for these roles exceeding levy income.



17 These roles reflect functions previously funded through the Skills Funding Agency to deliver apprenticeships, which will now be funded by the levy.

## **Proposals**

18 The roles and structure (as set out) to deliver the City Corporation apprenticeship programme are proposed to Members for approval.

19 For those roles funded by the City Corporation, it is proposed that Members approve an increase in the baseline budget totalling £250,000 per annum within the relevant departments.

## **Corporate & Strategic Implications**

20 For those posts where the salary costs may be met from levy funds there remains a risk that the City Corporation might not be able to draw down sufficient funds to cover this. This risk is considered minimal given the target number of apprenticeships and will only be present in the first half of the year, having diminished during that period. Should this risk materialise, the DCCS will absorb, where possible, any resulting overspend.

21 Should proposals for the creation of an internal apprenticeship provider service be rejected, it will be necessary to identify an alternate apprenticeship provider. This would be subject to a procurement exercise and would still require the creation of supporting roles.

22 Salary costs for the apprenticeships that are to be created in 2017/18 will be met from a centrally controlled, ring fenced fund that has been established as part of the City Corporation's overall budget setting process. It is anticipated that, in subsequent years, departmental budgets will be increased where sustainable apprenticeship opportunities are established.

## **Conclusion**

23 Delivering an outstanding apprenticeship service will require additional roles to meet both the increased level of delivery and enhanced level of service. To achieve this will require funding in addition to that which can be drawn down from the Apprenticeship Levy.

24 In providing these resources and the service they support, the City Corporation can fulfil the challenge of its publication *The City's Business* to "walk the talk" and be an exemplar in how apprentices are recruited, trained and developed.

25 Establishment and Community and Children's Services Committees are asked to approve the creation of the additional posts to support the expansion of the City of London Corporation's apprenticeship scheme. Resource Allocation Sub-Committee is asked to approve an increase to the baseline budgets of the

DCCS and Corporate HR to meet the cost of those additional posts that cannot be met from the draw down of Levy funds.

## **Appendices**

- Appendix 1: Structure chart

## **Background Papers**

- New Apprenticeship Scheme and Paid Work Experience – Establishment Committee; 25 October 2016
- Apprentices Update – Community and Children’s Service Committee; 18 November 2016

Simon Cribbens

Assistant Director (acting) - Commissioning and Partnerships

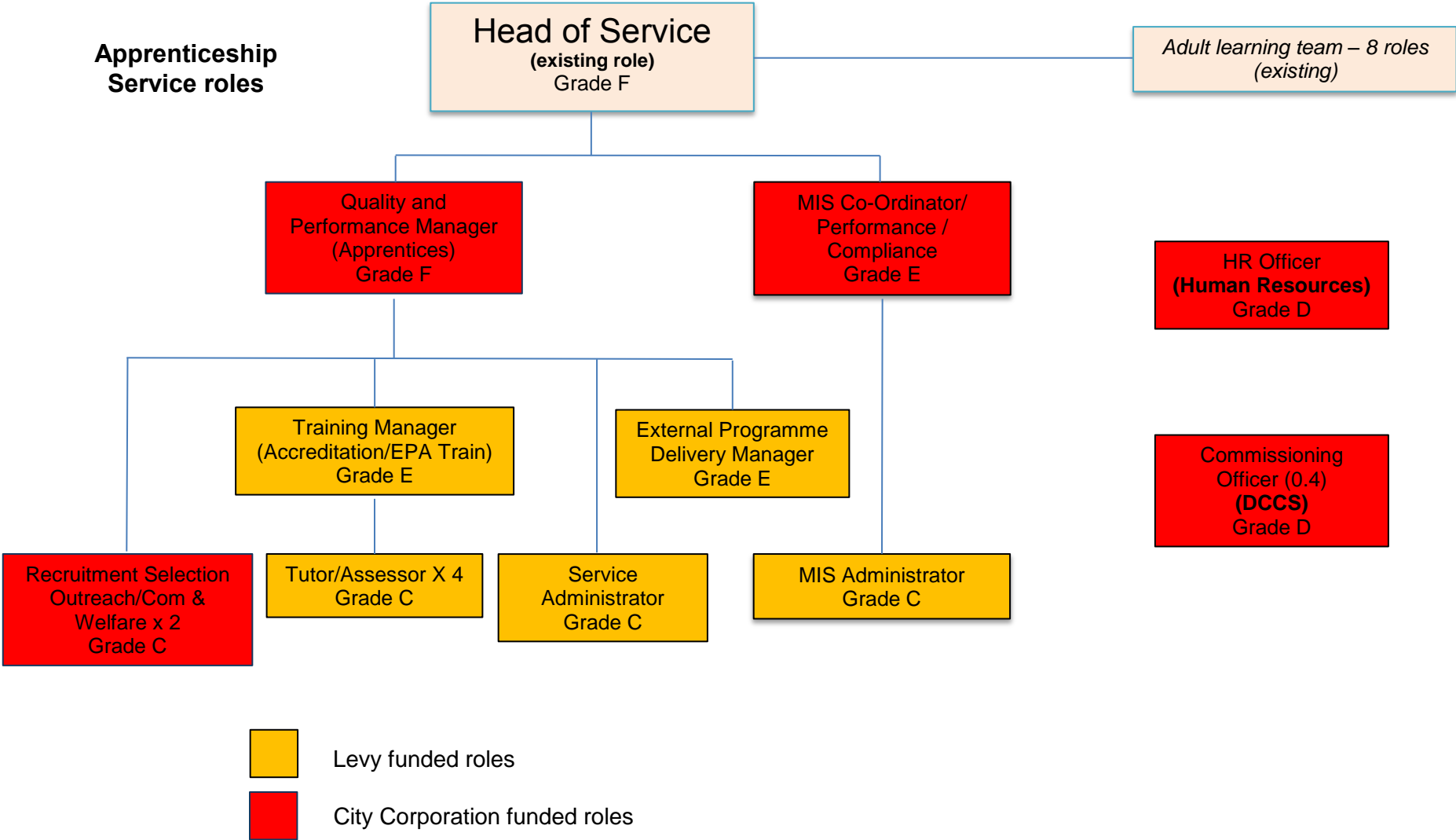
Community and Children’s Services

T: 020 7332 1210

E: [simon.cribbens@cityoflondon.gov.uk](mailto:simon.cribbens@cityoflondon.gov.uk)

**Appendix 1: Proposed structure to support CoL Apprenticeship Delivery**  
**Department of Community & Children’s Services and Human Resources**

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<b>Committee:</b>		<b>Date:</b>
Community & Children's Services	-	For Information
		13 January 2017
<b>Subject:</b>		<b>Public</b>
Aldgate Projects Update		
<b>Report of:</b>		<b>For Information</b>
Director of Community & Children's Services		
<b>Report author:</b>		
Neal Hounsell, Acting Director, Community and Children's Services		

## Summary

The creation of Aldgate Square will have a significant impact on the communities that live, work and visit the area. This report updates Members on the progress of a number of projects associated with Aldgate Square that fall under the remit of Community & Children's services

## Recommendation

Members are asked to:

- Note the report

## Main Report

### Portsoken Pavilion

1. There have been a number of delays with the final design of the pavilion. However, following negotiations, both with Members (regarding a budget increase for the pavilion) and the Kier Group (regarding pavilion value engineering), the contract to construct the pavilion has been signed.
2. Last month the pavilion roof structure was completed and is now weathering in the yard of specialists, Littlehampton Welding Ltd. This month work has started on site. Officers are working with Kier to programme the delivery of both the Portsoken Pavilion and the consequent Aldgate Square landscaping. We are aiming to complete both aspects of the Aldgate Square project before the end of 2017.

### Temporary location for Kahaila

3. In September 2015 Kahaila were approved by Community and Children's Services as Portsoken Pavilion and Café managers based on an expected start date in autumn 2016. In October 2016 Members agreed the offer of a temporary rental contract for 6 Harrow Place to Kahaila, in order that they, as

a charitable organisation, could begin to provide a café services in the Aldgate area.

4. Since that decision was taken, a one year lease was agreed between the City and Kahaila on the 1<sup>st</sup> December 2016 and work has commenced to fit out and open 6 Harrow Place as a café provided by Kahaila. We are currently anticipating an opening date in January 2017 and a verbal update will be given to Members at the meeting.

### **Aldgate Community Events**

5. The delays to the square have meant that the community play planned for June 2017 has been rescheduled. The Community Steering Group has used this as an opportunity to extend their programme of events. They will now be running a heritage trail and exhibitions funded by the Heritage Lottery Fund (HLF) in summer 2017. In the latter part of the year they are planning a programme of winter events, including a lantern parade, a Window Wanderland trail featuring decorated and lit up home and business windows, and a Christmas Fair. The community play itself will take place in spring 2018 and will focus on Victorian Aldgate.
6. The Group have also decided that they should rename themselves, to better reflect the breadth of their developing programme of work, and have chosen the name 'Aldgate Community Events' (ACE). As well as supporting the programme of work outlined above, they are starting to develop plans for a range of other events, including Saturday arts workshops for children, live music events and confidence-building workshops for young people to help them apply for jobs.
7. Officers are continuing to support ACE in a number of ways, but the group is becoming more independent as its members develop skills and confidence. They have already successfully bid for a number of small grants, in addition to the large HLF grant, and will be seeking more sponsorship and support throughout 2017. The eventual aim is that the group will become self-sustaining by summer 2018.

### **Implications**

8. The Chamberlain, Comptrollers, City Surveyors and Department of Built Environment have all been consulted in the production of this report and have no comments to add.

### **Conclusion**

9. The delays to the design and construction of Aldgate Square have had a knock on effect to the associated projects that fall under the remit of Community & Children's Services. This has led to a number of adjustments being made to our original plans but these have been managed.

## **Appendices**

None

## **Background Papers**

Portsoken Pavilion and Café – Letting and Management Contract – Sept 2015  
City Play East – July 2016  
Temporary location for Aldgate Square café – Oct 2016

### **Neal Hounsell**

Acting Director Community and Children's Services

T: 0207 332 1650

E: [neal.hounsell@cityoflondon.gov.uk](mailto:neal.hounsell@cityoflondon.gov.uk)

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<b>Committee</b>	<b>Dated</b>
Community and Children’s Services Committee	13 January 2017
<b>Subject:</b> Update on Rough Sleepers	<b>Public</b>
<b>Report of:</b> Neal Hounsell, Acting Director of Community and Children’s Services	<b>For Information</b>
<b>Report author:</b> Davina Lilley, Homelessness & Housing Options Team, Community and Children’s Services	

## Summary

This report articulates our work with rough sleepers to fulfil the City’s local authority function in accordance with the policy commitments of central government and the Mayor of London. The City continues to be part of a pan-London approach to addressing rough sleeping and is represented at the Greater London Authority’s (GLA’s) operational leads meeting. The Mayor’s Rough Sleeping Group has been replaced with the No First Night Out Tasking Group, which the Assistant Director People attends.

The counts of rough sleepers during the past three months were as follows: September – 25; October – 29; and November – 50. The counts continue to fluctuate but there is a noticeable trend across London that rough sleeping is increasing and it is particularly high in the City. Rough sleeping is driven by a range of factors, many beyond the control of the City. The count does not reflect how long people are on the streets, what their complex needs are or the services they may have received.

The City continues to be engaged in four partnership-based projects – Home for Good, No First Night Out, Gold Standard and the City Lodge that all address rough sleeping.

Updates for these projects are as follows:

- The advice and homeless service are completing the challenges required to achieve the Silver award.
- Home for Good additional training will take place in February 2017.
- Work on the City Lodge is in progress.
- The No First Night Out project continues to attract interest on a regional and national level.

An independent review of the outreach contract was presented to the Members of the Rough Sleepers Group in November 2016. Members agreed to review the current specification with St Mungo’s so that it was more outcome focused.

## Recommendation

Members are asked to Note the report.

## Main Report

### Background

#### Rough sleepers count

1. The City outreach team continues to implement monthly counts. It is important to note that the counts are just a snapshot of the number of rough sleepers on the City's streets. They provide an opportunity to gather intelligence about who is actually sleeping out on any given night. The results for the City, as with all inner London boroughs, suggest that rough sleeping has increased between 2015 and 2016.

Month	No.	Month	No.	Month	No.
January 2014	31	January 2015	32	January 2016	35
February 2014	34	February 2015	N/C **	February 2016	36
March 2014	37	March 2015	39	March 2016	24
April 2014	25	April 2015	27	April 2016	28
May 2014	34	May 2015	25	May 2016	27
June 2014	24	June 2015	22	June 2016	33
July 2014	30	July 2015	26	July 2016	31
August 2014	22	August 2015	21	August 2016	29
September 2014	31	September 2015	29	September 2016	25
October 2014	27	October 2015	21	October 2016	29
November 2014*	50	November 2015*	48	November 2016*	50
December 2014	N/C**	December 2015	N/C **	December 2016	

\*Official count – the annual counts are reported to the Department for Communities and Local Government (DCLG) in order to measure local authorities' progress in meeting their targets.

\*\*N/C – no count.

2. More detail on the profile of rough sleepers for the 2<sup>nd</sup> quarter (July to September 2016) is attached as Appendix 1. Key highlights for this period are:

128 people were recorded as sleeping rough, of which:

- 54 were new rough sleepers
- 34 were longer-term rough sleepers
- 42 are those who return to the streets intermittently

### Current Position

#### Member involvement

3. The Members' Rough Sleepers Group met in November. There was a PowerPoint presentation outlining the pathways to accommodation for City rough sleepers. It was

noted that there is currently limited accommodation which the City can access. Officers were requested to do additional work on this and to bring it back to the next meeting.

4. The group also reviewed the report on the outreach contract and agreed with the recommendation of the Departmental Leadership Team (DLT) that the contract continue subject to changes in how the service is measured. The group requested that the new proposed outcome measures are presented to the next meeting for their agreement.
5. Noted that the bed at Anchor House that had been commissioned by the City was being used.

#### The City Lodge

6. The redevelopment of Middle Street is progressing well and is scheduled to be completed by April 2017.

#### Work with the City of London Police

##### *Operation Alabama and Operation Fennel*

7. Operation Fennel has been absorbed into Operation Alabama. This operation is targeting begging and anti-social behaviour in the City of London. Weekly shifts are completed by the police and Westminster Drug Project. During the shifts, Community Protection letters are issued to those people involved in anti-social behaviour. If one letter has been issued but the anti-social behaviour has continued, a Community Protection Notice (CPN) is issued. The outcome is that people are excluded from the City for a minimum of three months. Accommodation options are always considered. Since July 2016, there have been 37 letters issued and seven people have been given CPNs. Key locations are as follows:

- Bishopsgate/Liverpool Street
- Tower Hill
- Fenchurch Street
- Moorgate
- Barbican
- London Bridge

##### *Operation Acton*

8. Since April, 30 tickets have been issued and two people have been summoned to court. This operation is linked to the Vagrancy Act.

##### *Immigration Compliance Enforcement (ICE)*

9. Work with ICE has now been consistent at one shift a month and, in the last quarter, five people were detained and seven individuals had papers served.

### Personalised budgets

10. The GLA has given additional money for the pan-London project, which will be extended for six months. The City of London will ensure that personalised budgets will continue to be available for City rough sleepers.

### Pop-up Hubs

11. There have been no Pop-up Hubs this last quarter; the result of the outcome of the bid submitted to the City Police strategic finance board is still outstanding.

### Work with the clergy and the Home for Good project

12. The Home for Good project training was held at All Hallows by the Tower in April. Six people attended the training and two agreed to be volunteers. It has taken a while to match the volunteers with clients. The training will be repeated in February 2017.

### No First Night Out (NFNO) project

13. The NFNO project, as reported to Members in November 2016, continues to do well and was mentioned in the Autumn Statement by the Chancellor.
14. The City Corporation, together with LB Hackney and LB Tower Hamlets, has put in a bid for additional money to the DCLG rough sleeping grant funding to continue this work for a further two years. This bid was successful and was announced on December 21. This will give the three authorities the opportunity to develop the ongoing work of preventing people from becoming rough sleepers. The City has had positive outcomes from the current pilot; three people were prevented from sleeping rough and all accessed shared accommodation through the Crisis Private Rented Sector (PRS) scheme. The City will continue to have access to the PRS scheme.
15. An element of the bid is to ensure that additional accommodation can be developed for the under-35s that the City will have access to.

### Going for Gold

16. The homelessness team has now completed two additional challenges and is hoping to submit a third challenge by January. If successful, we will have achieved Silver. The service remains on track to achieve Gold by July 2017.

### Christmas Awareness campaign

17. The Christmas Awareness campaign was launched on 19 December. This involves posters in key locations in the City: at stations and on telephone boxes. A new leaflet has been produced, as well as a new card directing people to call StreetLink to report a rough sleeper. Leaflets and the new card were placed in Members' pigeon holes.

### **Corporate & Strategic Implications**

18. The aim of reducing the number of rough sleepers in the City links directly with the Inclusive and Outward Looking City theme of the Community Strategy as well as the Housing Business Plan.

## **Implications**

19. There are no financial, legal, property or HR implications.

## **Conclusion**

20. The work with rough sleepers continues to be challenging; however, there have been some real successes, none of which would have been achieved without the partnership approach with St Mungo's, the City of London Police and other departments within the City of London. The buoyancy of the numbers identified in the counts continues to be a concern, and we are constantly reviewing the impact of the different methods we use to address the issue and trying new approaches.

## **Appendices**

- Appendix 1 – July to September 2016 Rough Sleeper Performance Report

### **Davina Lilley**

Manager of Homelessness and Rough Sleepers

T: 020 7332 1994

E: [davina.lilley@cityoflondon.gov.uk](mailto:davina.lilley@cityoflondon.gov.uk)

**Summary**

- During July to September 2016 the number of rough sleepers in the City of London increased by 5 people (4.1%) to 128 people from the previous quarter. This compares to a 1.9% increase across London as a whole.
- The number of new rough sleepers increased sharply by 20 people to 54 people (58.8%) when compared to the previous quarter.
- 57% new rough sleepers spent just one night sleeping rough, which is lower than the previous quarter (68%).
- The number of longer term rough sleepers fell in the City of London, to 34 people (a 37% decrease). The number of longer term rough sleepers is also considerably higher than its statistical neighbours, Southwark (14 people) and Lambeth (22 people).
- The City also has a significantly higher proportion of longer term rough sleepers (27%), this compares to 12% across London as a whole.

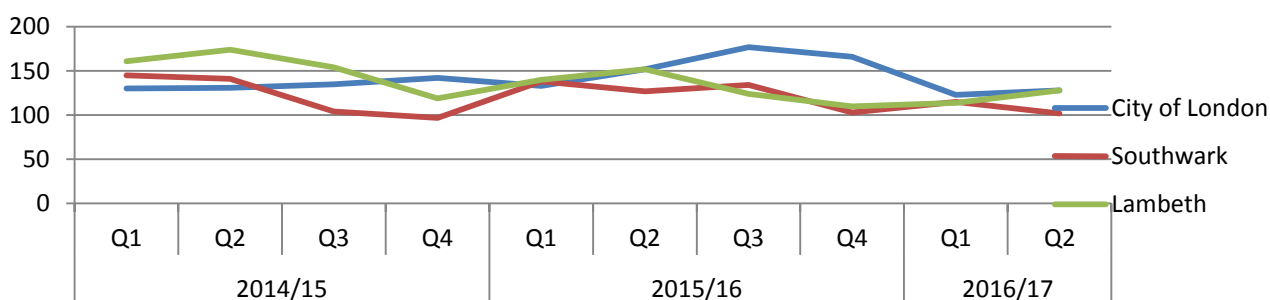
**2 Total rough sleeping**

During the period 1 April to 30 June 2016 a total of 128 individuals were recorded sleeping rough in the City of London. This is a slight increase of 5 people (4.1%) from the last quarter, but is a decrease when compared to the same period last year by 24 people (15.8%). This compares to a 1.9% decrease in the overall total number of rough sleepers (2,638) across London, from the previous quarter and a decrease of 8% from the same period last year.

The graph below compares the City of London to Southwark and Lambeth these local authorities have a similar scale of rough sleeping. Lambeth reported 128 rough sleepers in the quarter and Southwark reported 102.

In Lambeth, the total number of rough sleepers increased by 12.3% from the previous quarter but was 16% lower than the same period last year. In Southwark, the number of rough sleeping fell by 11.3% on the previous quarter and 19.7% on the same period last year.

**Graph 1: Number of Rough Sleepers**

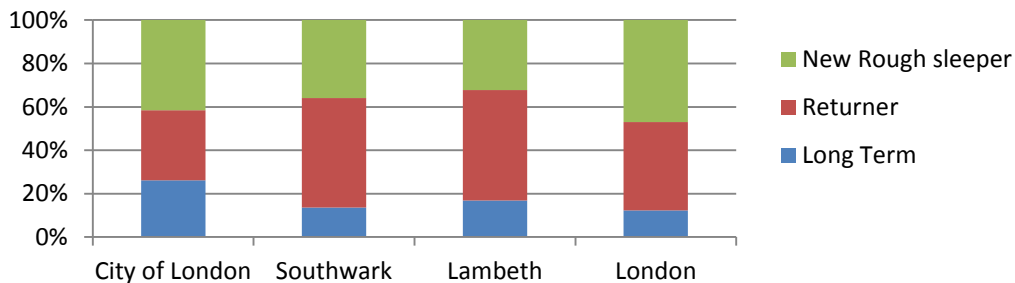


As exemplified in graph 1, the number of rough sleeper in the City of London rose from Q1 in 2015/16, but there was a sharp drop in the first quarter of 2016/17 with the most recent quarter showing a small increase.

The 128 people recorded sleeping rough in the City during the quarter can be broken down as:

- 54 people (42%) were new rough sleepers
- 34 (27%) were longer term rough sleepers described as living on the streets
- 42 (33%) were those who sleep rough intermittently have returned to the streets – either from accommodation or having spent a period outside of London

**Graph 2: Composition of rough sleepers in 2016/17 Q2**



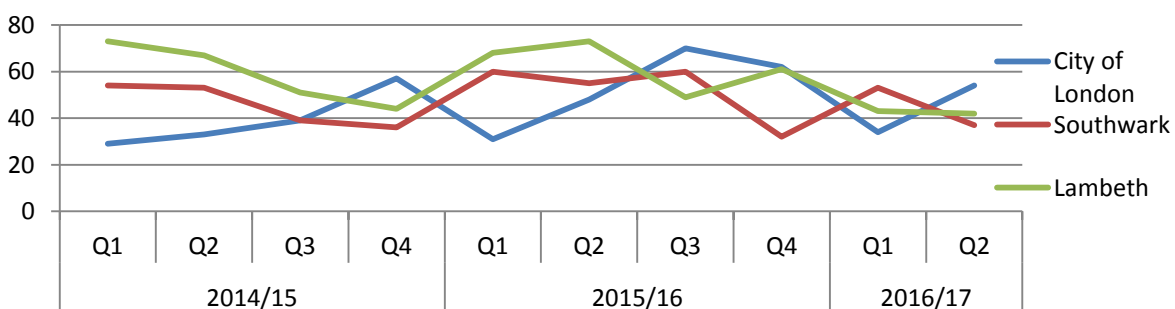
The graph above shows that for this quarter the City of London has much higher proportion of longer term sleepers, compared to its neighbours and London as whole. This composition is explored in more detail in the next three sections.

### 3 New rough sleepers

During the last quarter there was a 58.8% increase in the number of new rough sleepers from 34 people to 54 people. Graph 2 shows that the number of rough sleepers tends to fluctuate between the quarters with numbers in Q2 (July to September) usually being higher than Q1.

Across London as a whole there was a 2.2% increase in the number of new rough sleepers in the past quarter and 7.9% decrease from the same period last year.

**Graph 3: Number of New Rough Sleepers**



Both Southwark and Lambeth have seen a decrease in the number of new rough sleepers 30.2% and 2.3% respectively.

Of the 54 new rough sleepers recorded in the City, 31 (57%) spent just one night sleeping rough, which is lower than the previous quarter (68%). Across London 81% of new rough sleepers spent just one night out, in Southwark the proportion was 84% and in Lambeth 67%.

21 people who were new rough sleepers and spent more than one night out, only 2 remained sleeping rough for long enough to be counted as “living on the streets”.

### Living on the streets (longer term rough sleepers)

The total number of people (34) recorded living on the streets fell from the last quarter (54 people), and from the same period last year (47 people). The number of longer term rough sleepers is also considerably higher than its statistical neighbours, Southwark (14 people) and Lambeth (22 people).

**Table 1 Number of longer term rough sleepers**

	Q2 2016/17	Change from last Quarter	Change on same period last year
City of London	34	-20	-13
Southwark	14	0	-4
Lambeth	22	2	6
London	325	-64	-51

Of those living on the streets 11 are identified among London’s most entrenched rough sleepers (known as the RS205).

Graph 2 shows that City of London has a higher proportion of longer term rough sleepers (27%). This compares to 12% across London as a whole, and its statistical neighbours Southwark (14%) and Lambeth (17.2%)

### Intermittent rough sleepers (returner)

During the period 42 people recorded rough sleeping in the City had done so having returned to the streets after a period away. The number of intermittent rough sleepers is also considerably lower than its statistical neighbours Lambeth (66 people) and Southwark (52 people).

In the City the number of intermittent rough sleepers increased by 16.7% compared to the last quarter but is 32.2% lower than the same period last year. Both Southwark and Lambeth have seen an increase in the number of intermittent rough sleepers 8.3% and 26.9% respectively.

Across London as a whole there was a 2.2% decrease in the number intermittent rough sleepers in the past quarter.

43% of this group were seen just once, and further 26% had two contacts. London wide 50% of intermittent rough sleepers were seen just once. In Southwark 50% and Lambeth 36% were seen once.

The proportion of City rough sleepers recorded as intermittent (33%) is lower than that of London as a whole (at 41%). In Southwark 51% of rough sleepers are intermittent, and in Lambeth 52%.



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