

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

### **Summary**

This report sets out the progress made during Quarter 2 (Q2 – July to September 2015) against the refreshed 2015–17 Community and Children's Services Business Plan. It shows what has been achieved and the progress made against our five departmental strategic aims:

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

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

Departmental performance and progress for Q2 are overall good with some areas of outstanding performance. The set target for 13 out of 17 measurable performance indicators for this quarter was achieved or exceeded (the same as Q1) and four were within the tolerance of -10% of the set target.

### **Recommendation**

Members are asked to:

- Note the Q2 update and the progress made against the strategic priorities of the Business Plan.

## Main Report

### Background

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

### Current Position

3. Q2 performance (July to September 2015) against 17 measurable performance indicators (PIs) was good (see Appendix 1). The performance against the 17 indicators fully analysed in this report is depicted in the table below:

RAG status	Traffic light description	Total number of PIs	% of PIs
Green	PIs for which the set target was achieved or exceeded	13	77%
Amber	PIs within the tolerance of -10% of the set target	4	23%
Red	PIs that are below the tolerance of -10% of the set target	0	0%

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

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

## **Progress against Improvement Actions**

### Strategic Aim 1: Safeguarding and early help

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

### Strategic Aim 2: Health and wellbeing

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

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

### Strategic Aim 3: Education and employability

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

### Strategic Aim 4: Homes and communities

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

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

#### Strategic Aim 5: Efficiency and effectiveness

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

#### Other significant achievements

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

#### Departmental Strategic Risk Register

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

## Complaints

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

## Financial and Risk Implications

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

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

## Data Protection and Data Quality

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

## Consultation

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

## **Conclusion**

41. Members are asked to receive this quarterly update to the Business Plan for the DCCS and to note the appendices and good progress made for Q2.

## **Appendices**

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

## **Background Paper**

DCCS Business Plan 2015–17

**Lorraine Burke**

Head of Programmes and Projects

T: 020 7332 1063

E: [Lorraine.Burke@cityoflondon.gov.uk](mailto:Lorraine.Burke@cityoflondon.gov.uk)

**Gemma De La Rue**

Project Manager

T: 020 7332 1324

E: [gemma.delarue@cityoflondon.gov.uk](mailto:gemma.delarue@cityoflondon.gov.uk)




**Sharon McLaughlin**

Business Support Manager

T: 020 7332 3498

E: [sharon.mclaughlin@cityoflondon.gov.uk](mailto:sharon.mclaughlin@cityoflondon.gov.uk)

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

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

	K P I	Description	Freq	2014/15 Perf	2015/16 Target	Q1 Perf	Q2 Perf	R A G	Comments Q2
Priority 1	1.1	Percentage of referrals to Children Social Care which lead to a formal assessment	Quarterly	48% (20) was the target.	70% (22) <i>(target to be reviewed once Statistical Neighbour and National average performance is known)</i>	92% (22)	86% (6)	G	Seven referrals were made in Q2, including five UASCs. The decision was made not to proceed with a Child and Family Assessment for an older UASC who was progressed to Pathway Planning.
	1.2	Number of Common Assessment Framework assessments (CAFs) completed by Early Help	Quarterly	15 (including CAF updates)	16	4	3	G	Three CAFs were completed during Quarter two, and another three (relating to referrals in quarter) were in progress at quarter end.
	1.3	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	Quarterly	95%	90%	80%	83%	A	Ten out of 12 clients were still at home 91 days after discharge. One client died and one client moved into a rehab hospital. The S256 funded City Reablement Plus model commenced in quarter 3 (up to 72 hours 24 hour support to people coming out of hospital out of hours or at weekend to avoid admissions wherever possible).
	1.4	Number of carer assessments completed	Quarterly	58	55 (Q1 - 8, Q2 - 17, Q3 - 33, Q4 - 55)	10	10	A	In Q2 a cumulative of 20 carer assessments were completed in the quarter. The Carers Peer Review was completed in the quarter and found the carer assessments to be Care Act compliant.



Priority 2	2.1	Percentage of people engaging in City smoking cessation programmes who quit smoking	Quarterly	44.80%	50%	50%	48%	G	In Q2 the level 2 pharmacy service saw 86 people set a quit date, and 43 successfully quit, with a percentage quit rate of 50%. The level 3 specialist service saw 30 people setting a quit date and 13 going on to successfully quit, with a percentage quit rate of 43%. It is worth noting that this was the last quarter of performance reporting under the old service structure. It is anticipated that performance will increase under the new service model, with KPIs in the contract reflecting this expectation. The Q1 figure has been changed from 42% to 50% to include those who started their 12 week quit programme from later in the quarter, and therefore quit smoking through the services following submission of the data in Q1. The year to date figure is 221 people setting a quit date and 125 people successfully quitting, and therefore a year to date percentage quit rate of 57%
	2.2	Number of take-ups of NHS health checks	Quarterly	261	260	57	55	A	During Q2 the community health checks team delivered 14 NHS Health checks for City Residents and 41 for City Workers. The commissioned provider has achieved 86% of their YTD target, with the shortfall predominantly on the number of checks taken up by City workers (annual target 200 health checks). The service has 6 City employee focussed sessions booked already for quarter 3 to increase the number of health checks delivered to City workers, in addition to the regular community drop in sessions the team deliver across the square mile.
	2.3	Number of participants in the exercise on referral programme who are still active six months after their initial assessment	Quarterly	75% (25)	70%	83% (5/6)	67% (8/12)	G	Of the 14 people due a 6-month follow up in quarter 2, 12 were successfully contacted and 8 of these were still active, slightly below the target of 70%. The year to date figure is 72% (13/18)
	2.4	Usage of the Golden Lane Sport and Fitness Centre (Members and Non-Members)	Quarterly	131,912	135,870	37,457	69,969	G	Total participation in the GLSF centre at the end of Q2 was. This was 99.6% of the YTD target.
	2.5	Number of new volunteers signed up to the time credits scheme	Quarterly	335 (total 638)	160	74 (total 712)	96 cumulative total (22 in Q2 giving an overall figure of 734)	G	Over half of the target achieved in the first half of the year. Two new groups have signed up.
Priority 3	2.6	% of volunteers completely new to volunteering	Quarterly	54.6%	30%	53.3%	43.5%	G	

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

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

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

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

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

<b>Division</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>2015/16 Total</b>
Adult Social Care	N/A	N/A	100%	100%	50%			75%
Family and Young People's Services /Children's Social Care	66%	100%	75%	N/A	N/A			N/A
Housing	100%	100%	100%	100%	100%			100%
Property				N/A	100%			100%

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

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

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

1) Housing Services: on budget

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

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

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

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

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