

Committee(s)	Dated:
Community & Children's Services – for decision	13 May 2016
Subject: DCCS 2016/17 Business Plan update	Public
Report of: Ade Adetosoye: Director of Community and Children's Services	For Decision

Summary

This report seeks approval by the Community and Children's Services Committee of the Department of Community & Children's Services updated business plan for the year 2016/17.

This is the second year of a two-year plan developed initially to cover the period 2015-17. The changes made to the plan for 2016/17 have been to:

- add new improvement activities for the period
- remove the completed improvement activities from the first year of the plan
- review and update the targets for the key performance indicators (KPIs)
- review and update the narrative in the plan to provide the context for the activities planned, the work under way and the challenges ahead.

The current refresh of the DCCS plan for 2016/17 sets out the continued focus in the department across the five cross-cutting strategic priorities identified to achieve the outcomes we desire for our service users.

The development of the new DCCS Business Plan for the five-year period commencing 2017 onwards will commence in September 2016.

Recommendation(s)

Members are asked to:

- approve the updated version of the DCCS Business Plan for 2016/17.

Main Report

Background

Our strategic priorities remain:

- Priority One: Safeguarding and early help.
- Priority Two: Health and wellbeing.
- Priority Three: Education and employability.
- Priority Four: Supporting homes and communities.
- Priority Five: Efficiency and effectiveness.

New information included with the DCCS Business Plan for 2016/17 includes details of the following:

- DCCS commissioned providers and partners (internal and external) to show where they are working with us to deliver our priorities.
- Plans in place to review the impact of DCCS activities on service users/customers.

The Performance Team in Town Clerks and Chamberlain's has been consulted on the development of this refreshed business plan. Feedback provided as part of the Quality Assurance process with Town Clerks has been incorporated. Heads of Service and senior managers within DCCS have contributed to revising the plan.

- A summary version of the DCCS Business Plan is provided in Appendix 1.
- The full version of the DCCS Business Plan is provided in Appendix 2.

Current Position

The business plan provides a high-level framework for the delivery and performance monitoring of our priority improvement activities, departmental risks and finance for Members and senior managers.

DCCS will continue to update the Community & Children's Services Committee on a quarterly basis on the activities in the business plan.

Appendices

- Appendix 1 – summary version of the DCCS Business Plan, Appendix 2.
- Appendix 2 – full DCCS Business Plan for 2016/17.

Background Papers

- Business Plan Refresh 2015-17 - Community & Children's Services Committee, 8 May 2015.

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Appendix 1: Community & Children's Services: Business Plan Summary 2016/17

Strategic Priorities

Our strategic priorities are:

- **Priority One – Safeguarding and early help:** Effective arrangements for responding to safeguarding risks, promoting early identification and support to prevent escalation of issues, and keeping children and vulnerable adults safe.
- **Priority Two – Health and wellbeing:** Promoting the health and wellbeing of all City residents and workers, and improving access to health services in the Square Mile.
- **Priority Three – Education and employability:** Enabling children, young people and adults to learn, thrive and achieve their full potential.
- **Priority Four – Supporting homes and communities:** Developing strong neighbourhoods and ensuring people have a decent place to live.
- **Priority Five – Efficiency and effectiveness:** Delivering value for money and outstanding services.

Business plan improvement activities for 2016/17:

- There are 98 individual improvement activities identified.
- Some 51 of these are new activities.
- The remaining 47 are activities continued from the previous year.

Key Performance Indicators (KPIs)

There are 23 KPIs detailed in the business plan under each of the DCCS strategic priorities. These have been selected from the basket of numerous PIs/KPIs monitored, and reported locally and nationally.

The KPIs included in the DCCS Business Plan are reported to the Community & Children's Services Committee on a quarterly basis. The KPIs in the plan are monitoring:

- Priority 1 – 4 KPIs
- Priority 2 – 6 KPIs
- Priority 3 – 4 KPIs
- Priority 4 – 6 KPIs
- Priority 5 – 3 KPIs.

The targets for all the KPIs have been reviewed for the financial year 2016/17.

Financial Information

	2015/16 Original Budget	2015/16 Forecast Outturn (latest)		2016/17 Original Budget
	£'000	£'000	%	£'000
Employees	11,867	12,392	97.25	13,175
Premises	17,393	14,230	99.79	18,965
Transport	22	44	129.41	29
Supplies and Services	4,941	6,437	102.37	5,145
Third Party Payments	4,775	4,982	101.76	4,379
Transfer Payments	161	184	98.92	186
Transfer to Reserves	425	3,230	100.00	-
Surveyor's Repairs and Maintenance	157	54	100.00	137
Total Expenditure	39,741	41,553		42,016
Total Income	(33,666)	(34,991)	100.28	(35,242)
Total Local Risk	6,075	6,508	96.00	6,774
Central Risk	(294)	(706)	94.00	(803)
Total Local and Central	5,781	5,802	96.00	5,971
Re-charges	7,644	9,771	100.00	9,558
Total Net Expenditure	13,425	15,573	98.00	15,559

- The 2016/17 Original Budget includes 1.5% inflation and Service Based Review savings of £103k.
- The premises budget for 2016/17 has increased as this reflects the enhanced programme of repairs and redecorations at a number of HRA estates as well as the cost of concrete testing and repairs.

Staffing at January 2016

Our staffing is made up of:		
Headcount	269	
Full time equivalent	263.01	
Sickness absence (average days lost) from Jan 2015 rolling year	6.21 days	
Turnover (in rolling year)	14.50%	
Positions being recruited to	11	
Age range	Count	%
0-20	7	2.6%
21-30	31	11.5%
31-40	61	22.7%
41-50	68	25.3%
51-540	36	13.4%
55-60	47	17.5%
61 and over	19	7.1%
Total	269	100%

Stated disability	Headcount	%
Disabled	12	4.5%
Not disabled	227	84.4%
Not known	30	11.2%
Totals	269	100%

Ethnic Grouping	Count	%
Asian or Asian British	21	7.8%
Black or Black British	38	14.1%
Mixed	5	1.9%
Not known	26	9.7%
Other ethnic groups	6	2.2%
White	173	64.3%
Total	269	100%

Over the period 2016/17 we will be continuing to develop and deliver the DCCS Workforce Strategy and Action Plan to help ensure that the department's workforce has both the capability and resources required to meet our business objectives as defined in this business plan. Priority areas around staffing have been identified as succession planning, improving partnership working across divisions and enhancing leadership skills.