

DEPARTMENT OF  
COMMUNITY AND CHILDREN'S  
SERVICES

BUSINESS PLAN 2010 - 2013



***Responsible Officer – Joy Hollister***

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## 1. Director's Introduction

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It is my pleasure to introduce the Community and Children's Services business plan for 2010 – 2011.

This plan is one of a number of improvement plans which guide the work of the department and has been developed alongside the Children and Young People's Plan action plan and the Adult Wellbeing Strategy action plan. It has been informed by and supports individual team plans within the department which have been used to steer my introductory meetings with teams following my arrival in the City in February.

The department is widely regarded as providing excellent services to the City's residents and workers, evidenced by the good annual performance assessments by Ofsted and the Care Quality Commission. However, as I have been meeting with staff during my first weeks at the City, I have been struck by the overwhelming desire of teams to strive for continued improvement and the need to continually evolve services to meet the needs of people who live and work in the City. This desire is reflected in the involvement of staff in the development of the plan through senior manager meetings, team meetings and staff feedback.

The departmental management team have taken on board staff views and have agreed on five priorities for this plan which will focus on tailoring services to meet identified need, managing the City's resources, increasing staff and customer satisfaction and responding to legislative changes. The latter is a challenge for this department given the relatively small workforce. In response I have determined that a workforce plan is needed to recognise the training needs of the staff dealing with complex workloads, rapidly developing national priorities and an increasingly aging workforce in some services.

I very much look forward to working with staff, Members and the City's residents to implement this strategic action plan, and to ensure that the Department of Community and Children's services continues to develop to meet the City's needs.



**Joy Hollister**  
**Director of Community & Children's Services**

## 2. Executive Summary

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### *i) The department's Strategic Aims*

Our strategic aims are:

1. To enhance and promote a better quality of life for residents
2. To improve the department's value for money, efficiency and performance.
3. To increase stakeholder involvement/partnership working to drive service improvement.
4. To build on the reputation of the City and the department by actively promoting the department's good work.

### *ii) Improvement objectives for 2010 – 2013*

The Improvement plan has 5 objectives (as below):

<p><b>1. <u>Managing Financial constraints</u></b></p> <p>a. Implement findings of value for money reviews of housing management</p> <p>b. Successfully retender the repairs and maintenance contract</p> <p>c. Determine most cost effective use of the department's assets</p>
<p><b>2. <u>Planning services to meet the City's change in population and JSNA priorities</u></b></p> <p>a. Target services by undertaking a profiling of City's stakeholders</p> <p>b. Develop a whole systems/department approach to reducing the number of rough sleepers and managing their needs.</p> <p>c. Develop housing, community centre and youth facilities in Portsoken ward</p>
<p><b>3. <u>Increasing customer involvement and satisfaction</u></b></p> <p>a. Review of resident participation and TSA requirements</p> <p>b. Review the adult participation mechanisms</p> <p>c. Implementing the transformation agenda</p>
<p><b>4. <u>Increasing Staff satisfaction, involvement and motivation</u></b></p> <p>a. Develop internet and intranet pages to meet Corporate timescales</p> <p>b. Development of service level agreements as part of the shared services agenda</p>
<p><b>5. <u>Responding to Legislative Changes and regulatory body recommendations</u></b></p> <p>a. Improve the City's safeguarding responsibilities</p> <p>b. Develop a departmental workforce strategy (to include staff development opportunities, integrated working to include statutory adults transformation and children's safeguarding workforce development)</p>

### **iii) Key performance Indicators**

The department has many indicators that it measures as part of its statutory function and additional local performance indicators devised for monitoring the services it provides. The Community and Children's Services business plan identifies that the following national and local indicators support the key actions for the department in 2010/11

- NI 160 – Residents satisfaction with landlord services (measured through the biennial STATUS survey)
- Number of people visiting Golden Lane Leisure Centre
- BV202 – number of rough sleepers and RS1 and RS2 – people moving on to more suitable accommodation and reconnections with eastern Europe
- NI 130 - Number of people on Self Directed Support (individual budgets)
- NI 119 Self reported measure of people's overall health and wellbeing (measured through the biennial Place survey)
- Question 7 regarding satisfaction with health services in the biennial Place Survey
- Annual Performance Assessments from Ofsted and Care Quality Commission

### **iv) Key Achievements in 2009/2010**

The achievements listed here are the key headlines as demonstrated in business plan updates throughout 2009/10.

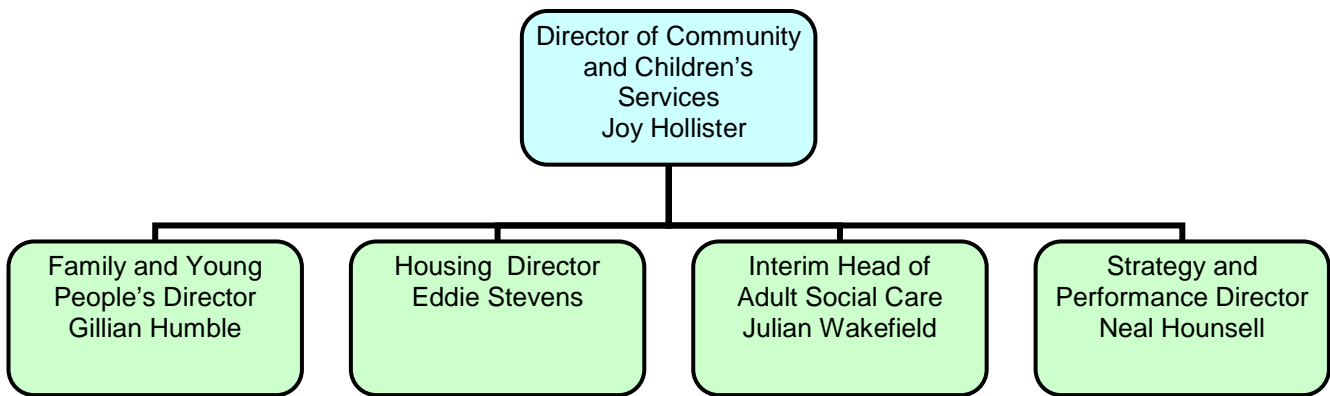
- The Common Assessment Framework was developed including the recruitment of a CAF manager and implementation of a training programme
- The first Adult Wellbeing Partnership Strategy was developed
- The department successfully bid for most ongoing services through Area Based Grant
- Progress with Local Space contract and development of affordable housing at Middlesex Street
- Agreement and finance was found for the redevelopment of Golden Lane Leisure Centre
- The department developed an action plan for responding to the Adult Social care inspection carried out by the Care Quality Commission
- The transformation of Adult social care commenced with the restructure of Home Care and the increase of the number of people on self directed support
- The new youth and play structure was implemented and the service became accredited
- The Colcec play centre moved to the Golden Lane Campus in September 2009
- The department negotiated services provided by HR as part of the shared services review
- Launch of The Lodge specialist accommodation for long term rough sleepers
- Successful implementation of the pilot personalised budgets for long term rough sleepers
- There was improved information on City needs in the 2009 Health and Wellbeing Profile (formally known as the Joint Strategic Needs Assessment) to enable more targeting of services in 2010/2011
- Increased budget management achieved a balanced budget in 2009/10.
- The City piloted individual budgets for rough sleepers

### 3. Services Provided by Community and Children's Services

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#### i) Organisation of the Department

The Department of Community and Children's Services is headed by a Director who leads three front line service areas which are supported by a central strategy and performance team. This structure is currently being reviewed in light of recent staffing changes and is likely to change over the coming year. This is to better meet service needs and achieve existing savings targets.



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#### ii) Our Services

Community and Children's Services delivers public services that promote a better quality of life for City residents and provides housing services in six London boroughs.

The department is divided into four service areas, **Family and Young People Services**, **Adults Services**, **Housing Services** and **Strategy and Performance**.

The broad responsibilities for each of the areas are listed below.

**Family and Young People's Services** provides:

- Connexions service advising and supporting young people with training and employment advice
- Youth and Play services providing out of school play and activities for young people over the age of 5 years
- Early Years provision to coordinate childcare and services for children under the age of 5
- Social Care services to fulfil the Corporate Parent role where children are in long term or short term need or are asylum seekers and to support parents and carers
- Local Education Authority function responsible for strategic development of Sir John Cass Foundation Primary School and the Cass Child and Family Centre and developing other children's centres.

**Adult Services** provides:

- Community care services to City residents over the age of 18 who are vulnerable, or have physical, mental or learning disabilities, or have a dependence on drugs or alcohol
- Adult Skills and Community Learning services co-ordinating and commissioning Adult Learning courses for residents and City workers

- A commissioning service for new and existing services for the teams in both adults and family and young people's services.
- Sports provision through the Golden Lane Leisure Centre and organised sporting activities for the resident and business communities.

**Housing** provides:

- A managing and repairs service for the City of London owned social housing stock located in the six other London local authorities and the City, a third of which have been sold under 'Right to Buy'.
- Housing and Council Tax benefit for City residents and those in properties on our estates outside of the City of London
- Commissioning of supporting people services,
- Work with other boroughs and social housing providers to develop affordable housing and work to reduce the number of rough sleepers.
- Management of commercial areas and approximately 2000 flats at the Barbican Estate, of which over 93% are owner occupied, eight undercover car parks and a concierge service
- Access services for the City of London Corporation.

**Strategy and Performance** provides:

- Advice and support on current and new Information Systems
- A policy and performance role including co-ordination of internal and external statutory returns to government, advice on business planning, performance management and policy development
- Co-ordination of internal communication
- A human resources services encompassing advice on personnel issues, and leading Investors in People and Equalities in the Department.
- Co-ordination of the strategic financial issues in the Department such as asset management, procurement and value for money.
- Co-ordination of freedom of information requests
- Support for services in preparing and managing inspections and assessments.

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**iii) Customer profile**

The Department's main customers and stakeholders are those who either use or are potential users of our services: residents of the Barbican and social housing estates (including those outside the City of London), Benefit and Council Tax claimants, current and ex-rough sleepers, the users of the Golden Lane Leisure Centre, those on the housing register, residents of the City who use social care services, all City children, young people and families, those non – City residents who attend school, after school or any form of educational learning activities in or commissioned by the City.

We have many other stakeholders in the Department of Community & Children's Services. The key stakeholders include:

- All other residents in the City of London
  - NHS City & Hackney
  - NHS Tower Hamlets
  - East London NHS Foundation Trust
  - The City of London Police
  - Various community and voluntary groups within the third sector
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#### iv) **Key Partners**

The department co-ordinates or is a member of many partnerships, some of which are mandatory:

- **Children and Young People's Strategic Partnership:** The City co-ordinates this board which guides work with children in the City and develops an action plan with all partners working with children to improve children's services. It has sub groups to oversee particular issues and its executive receives performance reports
- **Adult Wellbeing Partnership:** The City hosts a multi-agency board that co-ordinates work with adult residents of the City and develop an action plan. This plan promotes healthy living and ensures health and social care and preventative services are accessible to all.
- **East London Housing Partnership:** seven boroughs in the East of London who meet to co-ordinate affordable housing issues
- **Housing Liaison Group:** consisting of Members and resident representatives to oversee the direction of housing services
- **PME:** Partners with the City to provide gas servicing, safety checks and replacement gas heating systems for residential, communal and commercial installations.
- Services also make links with and commission services from other local authorities, Primary Care Trusts, the Learning and Skills Council, Sport England, Connexions, St Barts Hospital, City schools (Sir John Cass, private schools in the City and City academies in other boroughs) and a number of voluntary organisations to deliver services.

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#### v) **Financial profile**

A brief summary of the main items of expenditure and income are set out below, along with an overview of the main challenges facing the department over the next few years. For each of the main actions identified in the improvement plan, the likely financial resources required to implement it have been identified, to enable a better link between business planning and resource management. The 2010/11 Original Budget totals net revenue expenditure of £12.87m. This comprises net expenditure of £12.64m for services overseen by the Community and Children's Services Committee and £0.23m for services overseen by the Barbican Residential Committee. The ring-fenced HRA's 2010/11 net operational expenditure of £1.376M is being funded by a transfer from reserves. The overall level of reserves for the HRA as at 31 March 2011 is estimated to be £12.018m, comprising a General Reserve of £3.340m and a Major Repairs Reserve of £8.678m.

#### **Service costs**

We know that some services are expensive compared to local authorities in London. This has been due to factors consistent with the small numbers of residents and service users in the City of London. Elements such as spot purchasing individual packages (small client numbers make on-going contracts for some services unworkable) and the lack of providers within the City have made providing certain statutory services expensive. We are taking measures to address this going forward into 2010/11, several internal costing exercises are underway to establish trends.

These include looking at the average cost in Adult Social Care of placements per user types, the cost of services around unaccompanied asylum seeking children over time, the average cost of housing units and maintenance costs.

We use the PSSEX1 data return to government to benchmark adult social care costs, and work with Housemark to complete returns allowing us to benchmark several areas of housing costs with other local authorities.

## **Departmental Expenditure**

- Staff costs are the single largest item of expenditure.
- Premises costs are mainly incurred in relation to Housing Revenue Account (HRA) and Barbican Estate properties and the majority of these costs are recoverable through rents and service charges. Other properties managed by the Department include the City of London and Gresham Almshouses, former Spitalfields residential properties, the Golden Lane Leisure Centre and the City of London Community Education Centre.
- Transfer Payments are payments to individuals for which no goods or services are received in return. The largest budgets are for housing benefits and direct payments to Social Services clients, with some provision for grant payments to schoolchildren.
- Other costs include supplies and services, transport, the budget delegated to the Governing Body of the Sir John Cass's Foundation Primary School and payments to providers of residential care for social services clients and providers of education for City children with statements of Special Educational Needs (SEN).

## **Income**

- Rents and service charges from residential accommodation (including Housing Revenue Account (HRA) properties and the Barbican Estate), commercial properties, car parks and baggage stores.
- Government Grants from various departments including the Department for Communities and Local Government (DCLG), the Home Office and the Department for Children, Families and Schools (DCSF)
- Other Customer & Client Receipts include income from fees and charges for items such as Meals on Wheels, Home Care, School Meals, After School and Holiday Play Schemes and Recreation and Sports Facilities.
- Other income mainly relates to grants from organisations such as the Learning and Skills Council towards Adult and Community Learning and from Connexions for the Youth Service.

## **Central Recharges**

Budgets which are not directly managed by the Department. The main item is capital charges and other costs include central support services, administrative building expenses and insurance costs

<b>2010-11 Original Budget</b>			
<b>Analysis By Type of Expenditure/Income</b>	<b>Local Risk</b>	<b>Central Risk &amp; Recharges</b>	<b>Total</b>
<b>Expenditure</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Employees</b>	13,211	693	13,904
<b>Premises Related Expenses</b>	10,930	26	10,956
<b>Transport Related Expenses</b>	30	12	42
<b>Supplies &amp; Services</b>	4,049	404	4,453
<b>Third party payments</b>	4,195	1,592	5,787
<b>Transfer payments</b>	884	7,670	8,554
<b>Transfer to Reserves</b>	1,878	0	1,878
<b>Contingencies</b>	33	0	33
<b>Recharges</b>	0	7,357	7,357
<b>Total Expenditure</b>	<b>35,210</b>	<b>17,754</b>	<b>52,964</b>
<b>Income</b>			
<b>Government grants</b>	(2,514)	(8,776)	(11,290)
<b>Other Grants, Reimbursements and Contributions</b>	(397)	(26)	(423)
<b>Customer, Client Receipts</b>	(23,930)	(2,287)	(26,217)
<b>Investment Income</b>	(294)	0	(294)
<b>Transfer from Reserves</b>	(1,376)	(412)	(1,788)
<b>Recharges</b>	0	(82)	(82)
<b>TOTAL Income</b>	<b>(28,511)</b>	<b>(11,583)</b>	<b>(40,094)</b>
<b>NET EXPENDITURE</b>	<b>6,699</b>	<b>6,171</b>	<b>12,870</b>

### Financial and budgetary challenges for 2010/11

There are many financial challenges that we face as a department over next 3 years. Like all Local Authorities, the City too is experiencing financial pressures through reduced Grant Settlements. Therefore, it is essential that we constantly review the way we are doing things, to ensure that we are delivering services as efficiently and effectively as we can.

The pooling of the grants within the Area Based Grant means that a proportion of these ring fenced grants that traditionally funded for front line services were pooled centrally for 2010/11 and the department was required to bid for funding from the City Together. The department delegated the bidding process to the Adult Wellbeing Partnership and the Children

and Young People's Strategic Partnership to invite and prioritise bids for onward submission to the City Together.

Also on the Government's agenda is delivering free personal care for our Adult Social Care users with the highest levels of need. Although we will receive some funding towards this, the full impact of this is yet to be quantified.

Internally, the City is required to continue to implement the Adult Social Care recovery plan and deliver the budgeted savings required in order to meet the increasing demands of the changing demographics.

Finally, the last major financial pressure that the Department faces is the pressure on the Housing Revenue Account (HRA). With a budgeted deficit of over £1m in 2010/11 an Estate Costs Project has been set up to review the functions of the Housing Services and to reduce costs.

Despite the challenges above, the Department has a strong finance team who will be there to support the service managers/directors through the financial pressures, ensuring sound financial monitoring arrangements and really being clear about the costs of the services we provide as a starting point. It is clear from the agenda above that Finance will be key in supporting driving through the Value for Money agenda.

#### ***vi Scope of the plan***

The plan does not include those activities delivered by a third party on our behalf, although the plan does include actions where we want to develop the commissioning and monitoring arrangements with those organisations in order to see improvements to the quality of service being provided.

This Business Plan covers the work of our four teams as described earlier in this section. It concentrates on strategic developmental activities affecting at least two of the four sections or one of the sections with an external partner (any major developments affecting or being carried out by one service only will be within service plans and team plans rather than this overarching departmental plan). It also does not include detail on operational activities – things we do on a day to day basis in support of our customers.

#### ***vii. Development of the Plan***

This department uses the Corporate Business Planning Framework, as we have in the in the past to give congruence with the City of London as a whole. We have held a senior managers away afternoon to think about the development of joint objectives and then each management team has considered and submitted objectives for inclusion in the plan. The departmental management team has included key strategic issues and developed a short list of the highest priorities which they will drive. As part of the enhanced business planning framework for the department, the new Director has met with each team, discussed with them their draft team plans, and the issues arising from these meetings have also been funnelled, through Directors, into this plan where appropriate.

### **viii Strategic Context**

The departmental business plan is developed within the context of the Comprehensive Area Assessment and National Indicators. It also supports the:

- **Community Strategy**

in particular the two strands “...is competitive and promotes opportunity” and “...supports our communities” through the two sub groups – the Children and Young People’s Strategic Partnership Plan and the Adult Wellbeing Partnership, both of which have their own plans and are supported by this department for performance management

- **Corporate plan**

In particular the following strategic aims (SA) and medium term priorities (MTPs):

SA 1: To provide modern, efficient and high quality local services and policing within the Square Mile for workers, residents and visitors whilst delivering sustainable outcomes.

SA2: To provide valued services to London and the nation.

MTP1: Improving our efficiency whilst maintaining the quality of our services

MTP2: Acting as a voice for the City and all its communities

MTP3: Providing cultural opportunities for all

### **Local Area Agreement (LAA) 2007 – 2010 and 2008 – 2011**

The department does not have any targets in the 2008 LAA. Whilst the LAA for 2007 – 2010 ended in March 2010, a number of LAA targets have been considered for ongoing actions. These include improving health (smoking and immunisations), increasing skills, cultural activities and reducing childhood obesity – and have been included in the Children and Young People’s Plan (CYPP) or the Adult Wellbeing Strategy if appropriate.

## 4. Community and Children's Department Improvement Plan

Departmental Objective1. <u>Managing Financial constraints</u>					
No.	Actions	Measure of Success	Lead and supporting Officer	Resources	Links
1a	<b>Implement findings of value for money reviews of housing management</b> (Eddie Stevens)				
	i. estates costs project completed by May 2010	Reduction of management and supervision costs. Financial transparency for residents for services received for rent Decision making for discretionary spend in the residents' hands	<b>Jacque Campbell,</b> Kathy Freeman Orane Lewis	No additional resources but support needed from DCCS Finance Team & Chamberlain	
	ii. developing new zero based budgeting by July 2010				
	iii. Report on the impact of the Council Housing Finance Review and report to Estimates Working Party and C&CS Committee May 2010	The City's position is agreed and the City can plan for future changes		Cost of financial modelling £1k and training of estate staff in financial management (in house)	
iii. devolving budgets to estates by April 2011	Discretionary budgets devolved to estates and system in place for	To be confirmed			

<b>Departmental Objective1. <u>Managing Financial constraints</u></b>					
<b>No.</b>	<b>Actions</b>	<b>Measure of Success</b>	<b>Lead and supporting Officer</b>	<b>Resources</b>	<b>Links</b>
		resident decision-making  Increase NI 160 (STATUS survey results for resident satisfaction)			
1b	<b><i>Successfully retender the repairs and maintenance contract, with the input of residents (Eddie Stevens)</i></b>				
	i. Training of project team for tender evaluation, development of management structure for monitoring and communication (inc resident participation) and receipt of expressions of interest by 23 April 2010	Residents and other stakeholders are able to input into the requirements of the new contractor throughout the process.	<b>John Todd, Mike Saunders Richard Thomas</b>	Cost of £1.5k for estate staff training  Consultant cost: £16,000 plus VAT  Value of the contract is £1m pa	
	ii. Invitation to tender 12 May 2010				
	iii. Contractor presentations and site visits by 28 June 2010	Resident feel more satisfied and repairs are good value for money			
	iv. Selection of preferred contractor by 30 July 2010				
	v. Review management structure for monitoring and communication by September 2010	Increase in key repairs PIs (to be agreed as part of contract) and NI 160 (STATUS survey results of resident satisfaction)			
	vi. new contract starts in October 2010				

<b>Departmental Objective1. <u>Managing Financial constraints</u></b>					
<b>No.</b>	<b>Actions</b>	<b>Measure of Success</b>	<b>Lead and supporting Officer</b>	<b>Resources</b>	<b>Links</b>
1c	<b><i>Determine most cost effective use of the department's assets (Eddie Stevens and Neal Hounsell)</i></b>				
	i) review use and provision of Barbican Car parks to develop a strategy by May 2010	Better use is made of the car parks	<b>Michael Bennett</b>	Existing staff/officer time	Estimates working party and balanced score card
	ii) redevelopment of and tender of Leisure Trust management for Golden Lane Leisure centre by January 2011	Better value for money services  Increase in people visiting Golden Lane Leisure Centre  Efficiency savings of £60,000 anticipated	<b>Neal Hounsell</b> Daniel Burford	£26,000 to engage a consultant from proposed carry forward and procurement costs for tendering from existing staff resources	Community Strategy – supports our communities
	iii) review use and management of Salters City Foyer by end of contract date in March 2011.	Efficiency savings of £260,000 identified and CoLC contribution proportionate to the City's use of the Foyer	<b>Jim Barber/</b> Kate Bowen	Existing staff time	
	iv) support the Corporate Property Group to negotiate review of YMCA lease by April 2011	The YMCA and the City reach an amicable agreement on the lease of the building and the	<b>Mike Kettle</b>	Within existing staff time to negotiate.	

<b>Departmental Objective1. <u>Managing Financial constraints</u></b>					
<b>No.</b>	<b>Actions</b>	<b>Measure of Success</b>	<b>Lead and supporting Officer</b>	<b>Resources</b>	<b>Links</b>
		nomination rights to housing with the MCA are protected		Any additional resources would be identified as the negotiations continue	
<p><b>Rationale:</b> For 2010/11 the department budgets were agreed in November 2009. In anticipation of the prospect of significant reductions in future levels of public sector funding, the department has begun the process of identifying potential savings, in addition to increasing income and ensuring that we critically assess our services to ensure that optimum value for money is achieved.</p>					
<p><b>Supports Community Strategy Objectives/Corporate Plan Medium Term priorities:</b></p> <ul style="list-style-type: none"> <li>• Improving our efficiency whilst maintaining the quality of our services (CP)</li> </ul>					
<p><b>Supporting our strategic aims:</b></p> <ul style="list-style-type: none"> <li>• To improve the department's value for money, efficiency and performance.</li> </ul>					

<b>Departmental Objective 2– Planning services to meet the City’s change in population and JSNA priorities</b>					
<b>No.</b>	<b>Actions</b>	<b>Measure of Success</b>	<b>Lead and supporting Officer</b>	<b>Resources</b>	<b>Links</b>
<b>2a</b>	<b><i>Target services by undertaking a profiling of City’s stakeholders (Eddie Stevens and Gillian Humble)</i></b>				
	i. Set up profiling of HRA tenants by October 2010 ( questionnaire for gathering data and means of recording and managing this developed August 2010. Initial data collection exercise completed March 2011)	Services and resources can be targeted to identified need  Relationship building between residents and estate officers resulting in higher STATUS survey satisfaction (NI 160)	<b>Carla Keegans</b>	No additional resources yet identified	
	ii. profiling of City families by April 2010 (additional milestones to be identified as a result of the profiling)	Services can be targeted to identified families in need.	<b>Gerald Mehrrens</b> and Sarah Greenwood	£8,000 for consultant from Think Family grant funding	Gov priority of reducing Child Poverty
<b>2b</b>	<b><i>Develop a whole systems/department approach to reducing the number of rough sleepers and managing their needs (Joy Hollister)</i></b>				
	i. manage the support needs of those decanted from Lynsey hotel	Those who are moving from the Lynsey but not into the Lodge have a smooth transition period and happy in their new home (i.e. they do not rough sleep in the future).	<b>Davina Lilley</b>	Through existing identified resources	Rough Sleepers Strategy
	ii. opening of the Lodge		<b>Davina Lilley</b>	With the resources identified (grant)	

<b>Departmental Objective 2– Planning services to meet the City’s change in population and JSNA priorities</b>					
<b>No.</b>	<b>Actions</b>	<b>Measure of Success</b>	<b>Lead and supporting Officer</b>	<b>Resources</b>	<b>Links</b>
	iii. Support the Rough Sleepers Strategy group to deliver the rough sleepers strategy	City Rough sleeper numbers are reduced (BV 202) and there is a continued move on into more suitable accommodation of those who do sleep rough (Pi RS 1 and RS2)	<b>Joy Hollister</b>	Migration Impact Fund for eastern European move on work	
	iv. Implementation of Personalised Budgets for 15 identified rough sleepers	Number of service users with personalised budgets including rough sleepers	<b>Davina Lilley</b>	resources from the CLG grant	Adult Services inspection
<b>2c</b>	<b><i>Develop housing, community centre and youth facilities in Portsoken ward (Eddie Stevens, Gillian Humble and Neal Hounsell)</i></b>				
	i. New housing (ES), community centre (ES) and youth facilities (GH) at Middlesex Street Estate <ul style="list-style-type: none"> <li>• Start on site June 2010</li> <li>• Completion Sept 2011</li> </ul>	New affordable housing will be developed to meet the housing need identified in the affordable housing strategy and the housing needs assessment (and young people will have a dedicated space in which to meet, to enhance the new youth and play team’s work.	<b>Mike Kettle</b> and Gillian Humble Neal Hounsell	Section 106 funding for capital works and existing staff resources for ongoing management of HRA properties and facilities and project management	CYPP, local development framework

<b>Departmental Objective 2– Planning services to meet the City’s change in population and JSNA priorities</b>					
<b>No.</b>	<b>Actions</b>	<b>Measure of Success</b>	<b>Lead and supporting Officer</b>	<b>Resources</b>	<b>Links</b>
	ii. New health facilities and revised management at Portsoken Health and Community Centre <ul style="list-style-type: none"> <li>• new GP services by July 2010</li> <li>• new management arrangements by March 2011</li> </ul>	GP surgery is used by residents and number of GP appointments increases, and satisfaction with health services increases	<b>Neal Hounsell</b>	£8,000 from carry forward bid to work with residents and existing officer time	JSNA priority, CYPP
<p><b>Rationale:</b>                      The housing at Middlesex Street and youth facility provision is in direct response to listening to City residents’ needs and planning appropriate services. The 2009 JSNA identified that the Portsoken ward continues to be more deprived than other parts of the City. However, the JSNA was not able to give some very detailed information about the circumstances of people in this area, due to the relatively small numbers. The department has therefore considered that it needs to be more proactive in identifying those City residents who might need additional support, so that services can be shaped and tailored in order to meet those people’s needs. We also acknowledge that the services in the department have scope to work together more closely in order to offer ‘wrap around support’ for City residents, in particular rough sleepers.</p>					
<p><b>Supports Community Strategy (CS) Objectives/Corporate Plan (CP) Medium Term priorities:</b></p> <ul style="list-style-type: none"> <li>• Supports our communities (CS)</li> <li>• Acting as a voice for the City and all its communities (CP)</li> </ul>					
<p><b>Supporting our strategic aims:</b></p> <ul style="list-style-type: none"> <li>• To enhance and promote a better quality of life for residents</li> </ul>					
<p><b>Key Performance indicators:</b></p> <ul style="list-style-type: none"> <li>• Ex BV 202 Reduction in the number of rough sleepers, RS1 : move on to more suitable housing and RS2: reconnections to Easter Europe</li> <li>• Reduce deprivation in Portsoken</li> <li>• NI 119 – self reported measure of health and wellbeing (Place survey)</li> </ul>					

<b>Departmental Objective 3 - Increasing customer involvement and satisfaction</b>					
<b>No.</b>	<b>Actions</b>	<b>Measure of Success</b>	<b>Lead and supporting Officer</b>	<b>Resources</b>	<b>Links</b>
<b>3a</b>	<b><i>Review of resident participation and Tenant Services Authority requirements (Eddie Stevens)</i></b>				
	i. Review launched and working group set up 03/10	The City meets the requirements of the new Tenant Services Authority (TSA) and residents feel they are involved. This should be reflected in an increase of satisfaction in the STATUS survey  Increase in NI 160 (resident satisfaction with services – STATUS survey)	<b>Carla Keegans</b>	Cost of review approx £8k. Resident Involvement budget being established from savings in other HRA budgets.	
	ii. Consultation with residents on all estates 08/10				
	iii. New Annual report to residents by October 2010				
	iv. Committee report on new Resident Involvement Strategy by Nov 2010				
v. Implement new strategy by Dec 2010					
<b>3b</b>	<b><i>Review the adult participation mechanisms (Julian Wakefield) (milestones from Adult Social Care inspection action plan)</i></b>				
	i. Public Information Audit and Development Group (PIADG) group deliver new information in April 2010, consult with users in May 2010 and print final versions in June 2010	Public information reflects users and public views, is accessible and useful.	<b>Barbara Hatch</b>	Some printing costs – to be estimated once layouts agreed	Adult Social care inspection action plan actions B1 and C3
	ii. implement new consultation structure for the Bangladeshi community by April 2010	Consultation is structured and measured	<b>Julian Wakefield</b> with Neil Young from	Existing resources	

<b>Departmental Objective 3 - Increasing customer involvement and satisfaction</b>					
<b>No.</b>	<b>Actions</b>	<b>Measure of Success</b>	<b>Lead and supporting Officer</b>	<b>Resources</b>	<b>Links</b>
			Corporate Policy team		
	iii. Review the purpose, frequency and remit of the user groups May 2010	Users feel they can influence decision making, terms of reference of groups is clear and all service users are aware of how to get involved in service planning and delivery	<b>Julian Wakefield</b>	External consultant cost of approx £11,000 agreed	
	iv. Develop an involvement and communications strategy May 2010		<b>Julian Wakefield</b>		
<b>3c</b>	Implementing the transformation agenda by <ul style="list-style-type: none"> <li>• Project group established March 2010</li> <li>• Detailed work plan to DMT April 2010</li> <li>• Implementation June 2010</li> </ul>	Increase in number of people on personal budgets	<b>Julian Wakefield</b>	To be identified throughout the course of the project	Adult social care action plan action B3.1
<p><b>Rationale:</b>            The City has improved the mechanisms for involving service users in 2009, including the development of LINKs and the inclusion of a LINKs representative on the Adult Wellbeing Partnership, but there is more to do. The Adult Social Care service was inspected by the Care Quality Commission (CQC) in 2009 and a number of areas were identified for improvement, including participation mechanisms. The Tenant Services Authority (TSA) has given the City an opportunity to review its resident participation structures for the housing tenants and both the TSA and CQC will be assessing the City's response to the new requirements.</p>					
<p><b>Supports Community Strategy (CS) Objectives/Corporate Plan (CP) Medium Term priorities:</b></p> <ul style="list-style-type: none"> <li>• supports our communities (CS)</li> <li>• Acting as a voice for the City and all its communities (CP)</li> </ul>					

<b>Departmental Objective 3 - Increasing customer involvement and satisfaction</b>					
<b>No.</b>	<b>Actions</b>	<b>Measure of Success</b>	<b>Lead and supporting Officer</b>	<b>Resources</b>	<b>Links</b>
<p><b>Supporting our strategic aims:</b></p> <ul style="list-style-type: none"> <li>To increase stakeholder involvement/partnership working to drive service improvement.</li> </ul>					
<p><b>Key Performance indicators:</b></p> <ul style="list-style-type: none"> <li>NI 160 (resident satisfaction with services – STATUS survey)</li> <li>Excellent CQC rating for the 2010 Annual Performance Assessment</li> </ul>					

<b>Departmental Objective 4 - Increasing Staff satisfaction, involvement and motivation</b>					
<b>No.</b>	<b>Actions</b>	<b>Measure of Success</b>	<b>Lead and supporting Officer</b>	<b>Resources</b>	<b>Links</b>
<b>4a</b>	<b><i>Develop internet and intranet pages to meet Corporate timescales (Neal Hounsell)</i></b>				
	Departmental content gathered and agreed by August 2010	Staff within the City have easy access to the information they need to do their job	<b>Sarah Greenwood</b>	Within existing staff resources identified in the Policy & Comm team	IS strategy
	Other milestones to be agreed with PRO by June 2010				
<b>4b</b>	<b><i>Development of service level agreements as part of the shared services agenda (Neal Hounsell)</i></b>				
	i. finance by April 2010	Roles and responsibilities of teams are clear and give detailed expected costs (if appropriate and timescales )	<b>Fay Sutton</b>	Existing staff time	
			<b>Kathy Freeman</b>		
	ii. policy and communications by July 2010		<b>Sarah Greenwood</b>		
iii. SLAs with central departments by March 2011	<b>Neal Hounsell</b>				
<b>Rationale:</b> The intranet and the internet are important tools to support our staff in meeting their objectives and increasing staff morale through good access to information. The department will implement the new City intranet and internet, once the pilot departments have been reviewed. The shared services review is underway for HR, IS and finance and SLAs will be important in determining continuation of services regardless of where they are delivered, or by whom.					
<b>Supports Community Strategy (CS) Objectives/Corporate Plan (CP) Medium Term priorities:</b>					
<ul style="list-style-type: none"> <li>Improving our efficiency whilst maintaining the quality of our services</li> </ul>					
<b>Supporting our strategic aims:</b>					
<ul style="list-style-type: none"> <li>To build on the reputation of the City and the department by actively promoting the department's good work.</li> <li>To improve the department's value for money, efficiency and performance.</li> </ul>					
<b>Key Performance indicators:</b>					
<ul style="list-style-type: none"> <li>Increase in Staff satisfaction results</li> </ul>					

<b>Departmental Objective 5 - Responding to Legislative Changes and regulatory body recommendations</b>					
<b>No.</b>	<b>Actions</b>	<b>Measure of Success</b>	<b>Lead and supporting Officer</b>	<b>Resources</b>	<b>Links</b>
<b>5a</b>	<b><i>Improve the City's safeguarding responsibilities (Julian Wakefield and Gillian Humble)</i></b>				
	Establish joint adults safeguarding board with Hackney by May 2010	Better process to ensure greater safety of residents  Adult Social Care Annual performance Assessment rating retention	<b>Julian Wakefield</b>	Currently in negotiation – likely to be approx £25,000 with no resources currently identified to meet this	Adult Social care inspection action plan
	Embed the Common Assessment Framework (CAF) process to improve information sharing		<b>Gillian Humble</b> Valerie Judge	CAF Manager staff time and existing agreed budgets for CAF	CYPP action 2.1 and 3.1
Hold estates staff conference on supporting vulnerable people, in partnership with Adult Social care, Children's Services, City of London Police, Drug Action Team, Fire Service and NHS City & Hackney	<b>Elizabeth Donnelly</b>		£1.5k cost		

**Departmental Objective 5 - Responding to Legislative Changes and regulatory body recommendations**

No.	Actions	Measure of Success	Lead and supporting Officer	Resources	Links
5b	<b><i>Develop a departmental workforce strategy (Joy Hollister)</i></b>				
	i. Adoption of a children's workforce development strategy (training and skills development) by CYPSP in June 2010	The department will identify the training needs of staff to implement the transformation agenda, the new repairs and maintenance contract and the changing childrens agenda, whilst developing a profile of workforce, the issues affecting recruitment and retention of qualified staff, sickness absence, succession planning and identifying actions to respond to the staff survey  Reduction in sickness absence statistics  Improvement in staff survey results	<b>Gillian Humble</b>	Agreed cost of consultant	CYPSP action plan
	ii. develop scope of departmental project with Corporate HR in May 2010		<b>Joy Hollister</b>	Internal existing staff costs to discuss scope	Staff survey results
	iii. Development of HR Strategy for Adult Social Care by April 2010		<b>Julian Wakefield</b>	Within existing resources (potential carry forward bid)	Adult Social Care Inspection action plan
	iv. strategy agreed in October 2010		<b>Joy Hollister</b>	Corporate resources will be required for advice and support for framework – to be discussed with Corporate HR.	

<b>Departmental Objective 5 - Responding to Legislative Changes and regulatory body recommendations</b>					
<b>No.</b>	<b>Actions</b>	<b>Measure of Success</b>	<b>Lead and supporting Officer</b>	<b>Resources</b>	<b>Links</b>
<p><b>Rationale:</b> The adult social care inspection for adults recommended that the City continue its negotiations with Hackney to streamline safeguarding processes for Adults. In line with this, housing have also considered their role in safeguarding and have initiated work to link to the Adults team for safeguarding. These actions, along side the continuation of CAF, means that the City's residents will have a more sound framework to support them in the event of safeguarding issues being raised. For the departmental workforce strategy, legislation, the most recent staff survey results and the staff business planning day have all indicated that a more holistic 'people plan' is needed to both celebrate the quality of staff in the department, but to also identify the gaps in training, succession planning and staff development and recognise how to respond to these.</p>					
<p><b>Supports Community Strategy (CS) Objectives/Corporate Plan (CP) Medium Term priorities:</b></p> <ul style="list-style-type: none"> <li>• supports our communities (CS)</li> <li>• Acting as a voice for the City and all its communities</li> </ul>					
<p><b>Supporting our strategic aims:</b></p> <ul style="list-style-type: none"> <li>• To enhance and promote a better quality of life for residents</li> <li>• To improve the department's value for money, efficiency and performance.</li> </ul>					
<p><b>Key Performance indicators:</b></p> <ul style="list-style-type: none"> <li>• Included in objectives/actions above</li> </ul>					

## 5. Strategic Issues and Cross Cutting Themes

All of these cross cutting issues have been taken into consideration during the development of the improvement plan actions and any major issues have been included within the plan. Key headline issues for individual services will be included within their own plans, and where appropriate, separate detailed action plans are produced (i.e. the IS plan).

### *i. Information Systems and Technology*

The work of the systems development team is focussed on supporting and developing the non-corporate systems that are used by Community and Children's Services and a full copy of their work plan to support the department is produced by the team in a full plan which is shared with Corporate IS team. The IS team's work contributed to strategic aim 4 of this plan – **improve the department's workforce and Systems Development to improve the department's value for money, efficiency and performance** and strategic aim 2 - **Increase stakeholder involvement and partnership working to drive service improvement.**

Any specific IT issues relating to specific actions have already been included within the action plan above. The main key projects for individual services have been identified as follows:

Project	Action	Timescale
Review the Social Care Systems to improve functionality and value for money. In particular the project will aim to establish an online Resource Allocation System (RAS).	<ul style="list-style-type: none"> <li>• Paper submitted to IS Project Board.</li> <li>• Paper submitted to IS Strategy Board</li> <li>• Agree tendering process (Apr 2010)</li> </ul>	March 2010 April 2010 April 2010
Upgrade ICS to Version 25.2 and Integrate with Contact Point	<ul style="list-style-type: none"> <li>• Implement version 25.2</li> <li>• Type and System accreditation achieved</li> </ul>	June 2010 September 2010
Implement repairs module for Barbican Repairs	<ul style="list-style-type: none"> <li>• Agree a repairs process and coding structure for Barbican properties</li> <li>• Go live (6 months after coding and property structures agreed and setup)</li> </ul>	March 2010
Upgrade to Office 2007 and Windows 7	<ul style="list-style-type: none"> <li>• Rollout and training</li> </ul>	Dec 2010 to April 2011

The projects will be reviewed and monitored on an on going basis against the timescales above. The IS team has a work plan which is discussed with central IS every 6 weeks. For more information contact Fay Sutton, Systems Development Manager (020 7332 3640).

## ***ii. Sustainability***

The City of London's sustainability framework is a standard tool within the department for assessing new projects and all services have at least one key member of staff who is trained in the use of this. The department works closely with other departments in the City of London Corporation in order to develop Corporate plans, in which sustainability issues are also key cross cutting issues - for example the Local Development Framework, and with which any actions within this plan will conform.

Any new works, or new housing, developed by the housing service will meet legislation in terms of energy efficiency, thermal comfort and use of sustainable materials. The service plans to increase energy efficiency (measured by the SAP rating) of existing properties through the decent homes work and a project to replace windows at Middlesex Street has just been discussed with residents.

The department has a number of actions contained within the climate change strategy (actions 3.3, 3.4, 3.5, 3.6 and 9.2), all regarding the impact of heatwaves.

For more information contact Sarah Greenwood, Policy and Communications Manager (020 7332 3594).

## ***iii. Equalities***

The City of London Corporation have previously achieved Level 3 of the existing Equalities Standard. The department has set up a departmental Equalities Group comprising an Equalities Champion from each of the 4 service areas, chaired by Neal Hounsell, the Strategy and Performance Director.

In 2008/9, the department consolidated its level 3 equalities action plans in preparation for the new equalities framework. In 2009/10 the department assessed itself against the new framework and allocated tasks to individual services to ensure an appropriate contribution to achieving the corporate aim of achieving excellent status by 2012. There was a particular focus on Equality Impact Assessments and over 10 assessments of key strategies and service developments were carried out.

For more information contact Neal Hounsell , Strategy and Performance Director (020 7332 1650)

## ***iv. Consultation and Communication***

Communicating and consulting effectively with both internal and external stakeholders is integral to the ethos and work of the Community and Children's Services Department. Stakeholder engagement underpins service delivery across the board.

The review of the communications officer role has taken place in 2009, to offer more generic internal communication support (this post is currently being advertised) as well as the appointment of Head of Involvement within housing to enable residents on our estates to become more involved and to meet the requirements of the Tenant Services Authority. The

department has supported the development of LINKs in 2009/10 and LINKs are represented on the Adult Wellbeing Partnership. As a result of the Adult Social Care inspection, a review will be taking place of the mechanisms for involvement within Adults services.

The department works closely with PRO and the community development manager Town Clerks' department to ensure that both internal and external communication and consultation is as joined up and effective as possible.

For more information contact Sarah Greenwood, Policy and Communications Manager (020 7332 3594)

#### ***v. Risk Management***

The department supports the City of London Corporation's wider risk management strategy through the strategic risk management group and the key Corporate risks which fall within the remit of the Director of Community and Children's Services have been included within this business plan.

All of the actions and objectives within the business plan have been risk assessed using the Corporate matrix and any major mitigating actions which have been identified in order to reduce high risk objectives have been included within the plan.

As a result of internal audit recommendations in 2007, the department now has a risk register for which includes operational risks and risks to prevent objectives from being achieved. This is available as an appendix to this plan.

For more information contact Neal Hounsell, Strategy and Performance Director (020 7332 1638)

#### ***vi. Learning and Development and our staff***

Corporate learning priorities for the 2010 business planning cycle are:

##### **Taking personal responsibility for:**

- Performance**
- Service Delivery**
- Improvement**

This year's key areas of development were:

Supporting managers through the new appraisal/PDF system. Corporate training sessions on the process and setting SMART objectives, were supplemented with one to one coaching and additional departmental sessions. These sessions were arranged in February for new managers and those managers that felt in need of a refresher.

Developing attendance management, as a key focus for the department HR have been supporting managers with managing absence on an individual basis. With the advent of the new Sickness/absence policy, training was delayed until the launch of the e-learning module in January 2010, where managers were encouraged to complete the module and a follow up quiz

to evaluate learning. To supplement managing absence, a session on the Occupational Health Service was arranged by HR and presented by the OHS manager covering the two key processes: management referrals to OH and pre-employment questionnaires.

An additional learning and development need for diversity training was identified in the Housing section of DCCS, sessions were planned to supplement the corporate 'Equality and diversity' training.

The new Trent HR system, personal manager, was rolled out in DCCS last year. Managers were invited to training sessions presented by the Trent team on how to use the system and additional sessions and one to one coaching was arranged to ensure the process went smoothly.

For more information contact Graham Watson, HR Manager (020 7332 1628) (subject to change as a result of the HR review currently underway).

### **vii. Health and Safety**

The Department's Assurance Certificate has been submitted to the Central Health and Safety section for 2010/11. The main focus for the coming year will continue to be raising the awareness of health and safety and will involve all levels of the organisation. The Health and Safety Manager has begun attending divisional team meetings in order to brief staff.

The Department's most significant risks overall have been identified as Driving for the Department, Manual Handling and Lone Working. A Lone working seminar was held on 20 January 2010 and a total of thirty four staff from across the Department attended. It is envisaged that more "bite size" learning initiatives will be explored where risks to staff have been identified.

A lack of risk assessors continues to cause concern. Housing Services have organised a one day Risk Assessment course using the British Safety Council for estate based staff on 20 April 2010. This course will equip staff to carry out basic risk assessments. If this approach is successful further sessions will be arranged for other sections of the Department.

Meetings have been held between the Safety Officer of Sir John Cass School and the Department's Safety Officer. The school Safety Officer has drawn up an action plan to remedy the deficiencies identified when the initial audit was carried out by Central Health and Safety. A further audit will be carried out in June 2010 to check on progress.

Fire safety continues to be a high priority for the Department and risk assessment reviews of all properties under our control will be reviewed in 2010. An on line Fire Awareness training package is available for staff.

The person appointed as the part time Health and Safety Officer has completed the first part of his training, IOSH Managing Safely, and will be commencing an NVQ 3 qualification in safety in 2010/11.

For more information contact June Bridge, Health and Safety and Office Manager on 020 332 1327

### **viii. Emergency Planning and Business Continuity**

During 2009/10, all the departmental emergency plans were reviewed and updated:- Business Continuity, Emergency Planning and Rest Centre.

A Memorandum of Understanding was signed with the British Red Cross to assist with the setting up and running of rest centres. They will provide fully trained and CRB checked volunteers along with emergency supplies, transport and refreshments.

A business continuity desktop exercise was run for all senior managers and feedback from this event will be used to develop service specific business continuity plans during 2010/11.

The department also took place in the corporate Disaster Recovery exercise at Harbour Exchange and all five business critical systems were tested and operated successfully.

*For more information contact Fay Sutton, Systems Development Manager on 020 7332 3640*

### **ix. Property and Asset Management**

The housing service is one of the main property owners and occupiers within the City of London Corporation, as mentioned in the services section of the plan above (3ii). As part of the City's long term repairs and asset management responsibilities, the Housing Service is continuing to implement service level agreements on the Housing Revenue Account estates as it has done on the Barbican. The City maintains a plan for the delivery of long term improvements and repairs for the Housing Revenue Account properties in and outside of the City.

The department also manages the Golden Lane Leisure Centre on the Golden Lane estate, the City of London Community Education Centre (Colcec) and the Portsoken Health and Community Centre on Mansell Street estate and manages repairs to these properties within the department's budget. Whilst not owned by the department, primary education is provided at Sir John Cass School and the department and committee have an overview of any significant implications regarding this property.

Where the department is planning an additional service, it has been taken into consideration if there would be any property implications and these have been included within the action plan.

Specific Actions with Major Property Implications:

*1b: Successfully retender the repairs and maintenance contract, with the input of residents*

*1c: Determine most cost effective use of the department's assets*

*2c: Develop housing, community centre and youth facilities in Portsoken ward*

The long term implications will be assessed as part of the work for each action, and additional milestones will be included within this plan if necessary. Any significant implications will also be discussed with the City Surveyors department.

The department occupies a number of premises in the City including the Guildhall, Lauderdale and a number of estate offices on housing estates. The Guildhall and Lauderdale premises

have recently been refurbished and the estate offices are included within the housing services review (action 1a above )

For more information contact Neal Hounsell, Strategy and Performance Director (020 7332 1638)

## Acronyms

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- AWP** - Adult Wellbeing Partnership
- CAA** – Comprehensive Area Assessment
- Colcec** - City of London Community Education Centre
- CP** – Corporate Plan
- CPA** – Comprehensive Performance Assessment
- CS** – Community Strategy
- CYPP** – Children and Young People's Plan
- CYPSP** – Children and Young People's Strategic Partnership
- DCFS** – Department for Children, Families and Schools
- DCLG** – Department for Communities and Local Government
- DMT** - Departmental Management Team
- EIA** – Equality Impact Assessment
- FYP** – Family and Young People's Service
- HLG** – Housing Liaison Group
- HRA** – Housing Revenue Account
- ICS** – Integrated Children's System
- liP** – Investors in People
- JSNA** – Joint Strategic Needs Assessment
- LAA** – Local Area Agreement
- LGES** – Local Government Equality Standard
- PCT** – Primary Care Trust
- PDF** – Performance Development Framework
- PH&CC** – Portsoken Health and Community Centre
- PI** – Performance Indicator
- PSA** – National Public Service Agreement
- TSA** – Tenant Services Authority