



Roadmap to Outstanding Services

Community and Children's Services Business Plan 2016–17

Responsible Officer: Ade Adetosoye, Director

Nicole Vincent, Head of Policy, Programmes and Projects

Sharon McLaughlin, Business Support Manager

Introduction: Message from the Director

Colleagues,

Since the launch of the Roadmap to Outstanding Services in 2015 you, our staff, have continued to do a wonderful job. At our last staff conference we celebrated the work being done by you all and took the time to reflect on what we had achieved and thought about the challenges ahead. A key theme from the event and for the past year in our work has been around how well we can work together as one department. The theme of 'one department' must continue and is at the heart of this business plan. We must continue to break down barriers across our department and do more to work together. Why? Because we are serving the same groups of people, and our strategic priorities are the same. By working together we will be able to achieve more, and we will use public money more effectively and efficiently.

This business plan is a refreshed version of our *Roadmap to Outstanding Service* and it builds on the priorities we set out at the beginning of 2015. It details the new work we will be doing up to the end of 2017 and also the work already started to achieve the outcomes we desire and to realise the changes and benefits we want for our communities. Our business plan sets out the strategic priorities and improvement activities (see **appendix 2**) that I believe we must focus on over the next year, to achieve the measurable performance and the outcomes we aspire to. By working together, and taking the time to carefully consider the required inputs needed to deliver our service plans and strategies, I am confident that we will achieve our objectives as a department.

The Directorate Leadership Team (DLT) acknowledges the contribution that you all make to drive forward our ambitions for the department and the City of London Corporation. DLT aims to lead, empower and entrust you to fulfil your role. You, our staff, are our greatest asset and you continue to do a wonderful job. As a department we have a rich mix of talents, skills and a wealth of experience and wisdom. In the coming year DLT will continue to invest in workforce development and nurture our future leaders and aspiring managers. A profile of our workforce is provided in **appendix 4ii**.

There have been a number of key achievements in the last year – the list below details one from each of our services. We have:

- Undergone an external review of Children's Services and started to implement the recommendations from the review
- Established a trial project around community safety to safeguard vulnerable residents
- Identified sites that, subject to planning, will enable 700+ new homes to be developed
- Identified options for the development of a new adult learning venue in the City
- Put in place plans to coordinate our communications and engagement to enable us to keep our customers updated and for us to capture feedback from them.

The challenge continues for us all over the coming year to evaluate what we are doing to ensure it is relevant to our objectives and our customers. This will involve taking the time to reflect and plan what is needed, moving away from a reactionary department to one that is proactive, shares wisdom and expertise and finds new, innovative and radical solutions. Working together with our elected Members, with other departments, City businesses and with our partner agencies - we can make a difference.



Ade Adetosoye: Director of Community and Children's Services

Background

The Department of Community and Children's Services (DCCS) is responsible for all the people, housing, education, social care and community services of the 7,600-strong residential community in the Square Mile, estates in 6 other London boroughs and for public health, leisure and adult education for residents and the 400,000 people who work in the City.

We are also responsible for building new affordable homes, and for the maintenance and repairs programme of our existing properties. The housing development delivery programme currently includes proposals to expand homes on social housing estates by 25 per cent (equivalent to 700 homes) and provide 3,000 extra homes on development sites across London. Our ambitions for the academies expansion programme involve exploring the opportunities to expand the City's education portfolio and influence education across London.

Our departmental approach takes account of statutory guidance and the wider policy context, ensuring our front-line services adapt to changing legislation and new ways of delivering to ensure we continue providing reliable services. We have a commissioning function that we use to make and implement decisions around responsible procurement about how best to use our available resources, and we outsource and procure services when required.

All the work we do as a department is informed by a focus on our communities and service users and their views and needs; this is supported by the work of our policy and performance teams. We look at outputs and outcomes for individuals and groups in a joined-up way, so that we have the potential to have a more positive impact on people's lives. Our wide remit includes the following divisions:

- **People's services**
 - Adult Social Care
 - Children & Families
 - Homelessness
 - Education & Early Years.
- **Barbican and Property Services**
 - Barbican Estate
 - Asset Management
 - Housing Development
 - Property Services
 - Customer Support.
- **Public Health Services**
 - Business Healthy
 - Health Planning.
- **Housing and neighbourhood services**
 - Housing Management
 - Projects & Improvement
 - Resident Support & Wellbeing
 - Revenues.
- **Commissioning and partnerships**
 - Policy & Performance
 - Commissioning
 - Adult Skills & Learning
 - Business Support.
- **Projects and Programmes**
 - Communications
 - Equalities and Inclusion
 - Inspection Readiness.

See **appendix 4i** for the DCCS structure chart.

Working collaboratively across departments and divisions, DCCS are represented on the Corporations Equality & Inclusion Board and the People, Place and Customer Services Steering Groups.

We are also proactively preparing for the challenges that external drivers will have on the budgets we receive, the changing demographics of our customers and the extra resources we will need in place to implement new legislation and policy. If plans for devolution and public sector reform in the capital are agreed this will mean additional challenges and the diversion of our resources to action and implement.

Vision, Strategic Priorities and Values

“The City of London Corporation will support, promote and enhance the City of London as the world leader in international finance and business services, and will maintain high quality, accessible and responsive services benefiting its communities, neighbours, London and the nation.” Corporate Plan (2015–19).

Our department has a significant role in working with our communities to support, safeguard and plan for the future. We have adopted the following vision and strategic objectives, which reflect our continuing journey towards delivering relevant and reliable services and support the Corporation’s vision and aims.

Our Vision

To make a positive impact on the lives of all our service users by working together, with each other and our partners, to provide outstanding services that meet their needs.

The delivery of our vision will be supported by five cross-cutting strategic priorities which set out the outcomes we aspire to achieve for our service users.

Our Strategic Priorities

- **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.

Each of these strategic priorities is presented in more detail in the next section of this plan. Our priority service improvement activities are outlined in **appendix 2**. We will achieve these priorities through strong cross-departmental teamwork and open, transparent communication. We will adopt a consistent departmental programme management approach with clear reporting and accountabilities. This will be aligned to the corporate framework (**see appendix 6**), ensuring we consistently drive forward our objectives within budget and timescales.

Underpinning our vision and strategic priorities are the values and behaviours of our department and the Corporation. Key to this are the behaviours modelled by DLT of lead, empower and trust. These are at the heart of what we believe and how we work with all our external stakeholders and service users, and with our staff and partners, to achieve our objectives. Details of the commissioned providers and partners we work with and the priorities they are helping us to deliver are summarised in **appendix 7**.

Our departmental values

Consistency and transparency – Being honest, consistent, fair and transparent in all our decisions, policies and actions

Ensuring that the decisions we make that will impact on our service users and communities are relevant to their specific needs

Reliability – Doing what we say we are going to do within the timescales that we set

Being reliable and delivering what we say we will, in the manner expected to achieve the outcomes required

Co-operation and collaboration – Working co-operatively with service users, collaborating with each other to reduce duplication, and designing our services to meet local needs and aspirations

Ensuring that where changes are required to the types and delivery of services that we consider the spectrum from minor changes to radical solutions to achieve desired outcomes

Equality and diversity – Valuing difference and treating everyone we come into contact with fairly and with dignity and respect and taking steps to ensure the accessibility of DCCS services.

Taking responsibility for the duty to consider service users at the heart of our decision making

Listening and leading together – Giving everyone a voice and taking action collectively

Modelling the behaviours of lead, empower and trust. Encouraging staff to deliver the best they can to deliver our plans and meet objectives, empowering them to make decisions (within the boundaries of their roles) and trusting them to undertake their roles to the best of their abilities.

Cost-effectiveness – Providing services that are efficient and cost-effective to ensure the public money we are entrusted with goes as far as possible

Ensuring that budgets are monitored and managed and all procurement is undertaken responsibly to identify the best services / goods for the most advantageous price.

Departmental strategic priorities

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.*

Safeguarding in the City is everyone's business. We aspire to deliver good, effective and reliable services to children, young people and families living in the City in order that they receive accessible, co-ordinated help from us and our partners as early as possible to prevent issues from becoming more serious and requiring more costly specialist support services.

Over the next two years we will continue our programme of service improvement, not only to meet our statutory safeguarding responsibilities, but to deliver the best quality services possible. In doing this, we will continue to build a culture of challenge, accountability and shared learning with our multi-agency partners across both children's and adult safeguarding services and look to identify radical changes that will improve the outcomes for our service users.

We will continue to be responsible for providing safeguarding leadership to the Corporation and key multi-agency partners through awareness raising, relevant training and partnership working. We will explore new ways of delivering our services and will ensure we have the capacity and resilience in our systems to implement new legislation and respond to the demands on our services.

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*

We have a responsibility to positively influence the health of everyone who lives and works in the City, enabling them to live healthy, active lives and reducing ill health. Adult wellbeing is at the forefront of the national agenda to reform adult social care and health services.

We will work with our health partners, including NHS England, Hackney and Tower Hamlets Clinical Commissioning Groups and local health services, to make collective decisions about local commissioning, service delivery and the reduction of health inequalities, both now and in the long term. We will set clear strategies and targets to deliver better outcomes for individuals and make better use of our collective resources.

We will prioritise our efforts to achieve meaningful and measurable outputs and outcomes in a number of key areas of health and wellbeing, which will be reflected in the good physical and mental health of individuals, in their skills and confidence to manage their own health and maintain their independence, and in their opportunities for making a positive contribution. We will promote wellbeing so that people in the City feel safe, are socially connected and supported, and feel a sense of pride and satisfaction where they live in their community.

Priority Three

Education and employability: *Enabling children, young people and adults to learn, thrive and achieve their full potential*

We are striving for all children and young people in the City to have the best start in life and to have access to a good quality education delivered through supporting academies and our local maintained primary school. We aspire for all children and young people in the City to fulfil their potential by becoming effective and successful learners, meeting and/or exceeding national attainment levels. We will continue to progress the expansion of our maintained primary school to ensure it provides a safe and suitable learning environment and sufficient school places for City-based children.

We aim to tackle child poverty and social exclusion by working with parents-to-be, parents, carers and children to promote the physical, intellectual and social development of babies and young children so they have the best start in life. We aim to help reduce wordlessness' in the City and London by supporting young people and adults to build their employability skills and job readiness through the provision of adult learning courses, training, traineeships and apprenticeships.

Our youth services enable young people to have a voice and a positive place in the local community, and with the launch of the City's Youth Forum we will embed relevant youth participation in the Corporation's processes for service planning and decision making, particularly where they relate to children's and young people's needs and services.

Over the next two years the department will be responsible for continuing to lead work on implementing the City's Education Strategy, playing our part in sponsoring new schools, and raising educational standards in City-sponsored schools across London.

Priority Four

Supporting homes and communities: *Developing strong neighbourhoods and ensuring people have a decent place to live*

We are responsible for providing high quality housing services for our residents and tenants who live in the Square Mile and our other housing estates across London. Increasing the supply of housing within the City and our neighbouring areas is the cornerstone of our housing strategy over the next three years. We will continue to implement our Housing Asset Management Strategy, which aims to deliver capital investment in new and existing properties, and planned maintenance and responsive repair programmes, in a structured and sustainable way.

We aim to bring about real and lasting improvements in the quality of life for our communities and residents. We will look beyond the provision of more and better housing to develop sustainable neighbourhoods with safe, thriving, mixed communities whose members are able to afford to live locally and make an effective contribution to the City's economy.

We need to address a growing number of challenges, including affordability, supply pressures, housing support needs, homelessness, rough sleeping, social isolation, overcrowding, welfare reforms and meeting the requirements of an ageing population. Our approach to tackling these challenges centres on early intervention, capacity building and engagement with our communities and where appropriate looking beyond the obvious to introduce radical solutions to achieve the outcomes desired.

Priority Five

Efficiency and effectiveness: *Delivering value for money and outstanding services*

Over the past year we have successfully implemented the department's *Roadmap to Outstanding 2015* programme, strengthening and deepening our approach. Achieving value for money and continuous improvement remains a fundamental business strategy for our department over the next two years.

We remain committed to delivering high quality services that make a positive difference to people's lives. This means making the best use of the resources available to us and maximising our assets to ensure they are used responsibly. We are committed to investing in workforce development through a dedicated learning and development programme in order to have the right skills to deliver what our service users need.

We will continue working hard to improve customer satisfaction and to innovate so that we can achieve more for our customers and service users. We will be reviewing our use of modern technology, including self-service functions and social media, to ensure we are maximising this and achieving best value for money. We remain committed to achieving our savings and income generation targets under the corporate Service Based Review programme. We will explore efficient and new ways of working in our department through the review of key services.

The DCCS key performance indicators (KPIs) set out under each of our priority areas are shown in **appendix 1**. Identified risks that could impact on the work of DCCS are regularly updated and actions to mitigate against these risks occurring and their impacts are reviewed in the DCCS risk register. A summary of the DCCS risk register is attached in appendix 9.

Conclusion

This business plan is our *Roadmap to Outstanding Services*. By working together to achieve the strategic priorities and improvement activities in this plan; we will achieve our strategic vision and outcomes for our service users.

DCCS works with a range of departments and services across the Corporation to provide local authority services within the square mile, supporting London communities, closing inequalities through education and supporting cross cutting work to ensure inclusion in the arts, culture and to influence in local and international business.

Appendices attached to support the DCCS Business Plan:

- 1 - Key performance indicators
- 2 - Improvement activities
- 3 - Financial information
- 4i - DCCS structure
- 4ii - DCCS workforce profile
- 5 - Capital programme
- 6 - Corporate considerations
- 7 - Commissioned providers and partners
- 8 - Planned equality analysis
- 9 - Summary of DCCS risks
- 10 - Assets – Standing Order 55

Appendix 1 - Department of Community and Children's Services: Key Performance Indicators 2014–17

Strategic Priority	Description	Local/National	Frequency	2015-16 Performance (as at end of Q3)	2016-17 Target
Priority One: Effective arrangements for responding to safeguarding risks, promoting early identification and support to prevent escalation of issues, and keeping children and vulnerable adults safe	Percentage of referrals to Children and Families Social Care which lead to a formal assessment	National	Quarterly	86%	80%
	Number of Common Assessment Framework assessments (CAFs) completed by Early Help	National	Quarterly	11	16
	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	National	Quarterly	79%	85%
	Number of carer assessments completed	Local	Quarterly	29 cumulative for year	55
Priority Two: Promoting the health and wellbeing of all City residents and workers and improving access to health services in the Square Mile	Percentage of people engaging in City smoking cessation programmes who quit smoking	National	Quarterly	42%	50%
	Number of take-ups of NHS health checks	National	Quarterly	170	260
	Number of participants in the exercise on referral programme who are still active six months after their initial assessment	Local	Quarterly	75%	75%
	Usage of the Golden Lane Sport and Fitness Centre by members	Local	Quarterly	92,140	135,870
	Number of new volunteers signed up to the time credits scheme	Local	Quarterly	125	160
	% of volunteers completely new to volunteering	Local	Quarterly	43.9%	45%
Priority Three: Enabling children, young people and adults to learn, thrive and achieve their full potential	Sufficiency of school places Percentage of school offers meeting: <ul style="list-style-type: none"> • first choice • second choice • third choice • other choice 	Local	Annual	TBC	Not yet set

Strategic Priority	Description	Local/National	Frequency	2015-16 Performance (as at end of Q3)	2016-17 Target
	Number of apprenticeship places secured	Local	Quarterly	38	60
	Number of enrolments on Adult Skills and Education courses	Local	Quarterly	563	2000
	Number of enrolments on Basic Skills courses	Local	Quarterly	117	400
Priority Four: Developing strong neighbourhoods, supporting communities and ensuring people have a decent place to live	Percentage of routine repairs attended to within target (5 working days)	Local	Quarterly	99%	95%
	Number of rough sleeper outreach shifts per quarter	Local	Quarterly	301	384
	Total number of individual rough sleepers met by St Mungos Broadway each quarter	Local	Quarterly	507	650
	Percentage of residents who feel 'very safe' or 'safe' on their estate) (new)	Local (new)	Annual	69% (2015/16 target)	75%
	Percentage of inspections passed (BP6) – repairs (new)	Local (new)	Quarterly	95.50% (2015/16 target)	96%
	Percentage of properties with up to date Gas CP12s Certificates (BP7) (new)	Local (new)	Quarterly	99.25% (2015/16 target)	100%
Priority 5: Delivering value for money and outstanding services (new)	Percentage of residents 'very satisfied' or 'satisfied' with the overall service we provide as their landlord (new)	Local (new)	Annual	82% (2015/16 target)	80%
	Percentage of rent collected (HN5) (new)	Local (new)	Quarterly	98.4% (2015/16 target)	98.5%
	Average time to process new Housing Benefit claims (days) (new)	Local (new)	Quarterly	19 days (2015/16 target)	<26 days

Appendix 2 – Department of Community and Children’s Services Business Plan - summary activity 2016-17

Strategic 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				
Aligns to Corporate Plan and The City Together Strategy	KPP2, KPP3, KKP4	Rationale	Providing corporate safeguarding leadership, developing and co-ordinating partnership-wide safeguarding policies and procedures in line with national statutory guidance, and driving service improvement.		
	A safer and stronger City				
	Working with the community	Departmental strategies and plans	• Children and Young People’s Plan • Early Help Strategy • Corporate Parenting Strategy • Adult Wellbeing Plan		
Action to Meet Priority	Detail		Measure of Success	Target Date	DLT Lead
1.1 Children’s Social Care Service improvement	<ul style="list-style-type: none">The Children's Service improvement agenda is developed (new)Implement the new Service Improvement Board for Children’s Services (new)		<ul style="list-style-type: none">Improvement action plans developed, implemented and being monitoredNew Board established and operational monitoring improvement activities	2016/17	Chris Pelham
1.2 Early Help	<ul style="list-style-type: none">Maintain awareness raising and check the effectiveness of communications around Early Help and Thresholds of Need (new)Review the Early Help Strategy to evidence its impact (EA) (new)Implement the revised Children and Young People’s Plan (CYPP) (EA) (new)		<ul style="list-style-type: none">Training and targeted communications delivered to raise awareness levels. (positive impacts evidenced through PI ASC03)Impact of the strategy is evidenced (positive impacts evidenced through PI ASC01)CYPP implemented	2016/17	Chris Pelham
1.3 Adult safeguarding audit	<ul style="list-style-type: none">Identify and review the impact of the adult safeguarding audit (new)Implement the service development recommendations from the Safeguarding Adult Board self-assessment exercises (EA) (new)		<ul style="list-style-type: none">All actions implemented and impact evidenced (positive impacts evidenced through PIs ASCOF 1A & 1B)Improvement actions implemented	2016/17 Commenced April 2016-	Chris Pelham

1.5 Awareness raising and training	<ul style="list-style-type: none"> Develop an on-going calendar of training and communications interventions to raise awareness on the role of the local authority designated officer (LADO) and around private fostering. (EA) (new) Domestic Abuse – support the functioning of the DA Forum and Implementation of Domestic Abuse Improvement Plan (EA review) (new) 	<ul style="list-style-type: none"> Training and communications plans in place and being delivered Domestic Abuse Plan in place and being implemented (impact evidenced through PIs ASC 06 & ASC08) 	2016/17	Chris Pelham
			2016/17	

Strategic 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				
Aligns to Corporate Plan and The City Together Strategy	KPP1, KPP2, KPP3, KKP4 Working with the community Promoting opportunities	Rationale	Improving and sustaining the health and wellbeing of all residents and workers in the City with the intention of making a fitter, healthier, safer and more active population.		
		Departmental strategies and plans	<ul style="list-style-type: none"> Care Act Programme Plan Better Care Fund Plan Health and Wellbeing Strategy Mental Health Strategy Early Years Plan Children and Young People's Plan Adult Wellbeing Plan 		
Action to Meet Priority	Detail	Measure of Success	Target Date	DLT Lead	
2.1 Care Act Programme implementation	<ul style="list-style-type: none"> Keeping a watching brief on the implementation of Part 2 of the Care Act (new) Evaluate the impact of the Part 1 of the Care Act implementation (new) 	<ul style="list-style-type: none"> Monitoring taking place to identify requirements / impacts on DCCS Evaluation undertaken and impacts identified 	2016/17 2016/17	Chris Pelham	
2.2 Better Care Fund Programme	<ul style="list-style-type: none"> Design and sign off the Better Care Fund Plan (new) Implement the Better Care Fund Plan: Delivery of commissioned projects (EA review) Deliver the IT Enabler Project (integration programme) (new) 	<ul style="list-style-type: none"> Plan developed and projects to be delivered identified Delivery of integrated health and social care services to residents Specification for IT requirements developed and enabler project delivered 	March 2017 March 2017 Sept 2016	Chris Pelham and Neal Hounsell	
2.3 Peer-led review	<ul style="list-style-type: none"> Implement the Carers Action Plan (EA review) 	<ul style="list-style-type: none"> Recommendations of the review implemented 	March 2017	Chris Pelham	

of Adult Social Care	<ul style="list-style-type: none"> Implement the new Service Improvement Board for Adult Services (new) 	(CoL awareness of numbers of carers increased evidenced through ASC11) <ul style="list-style-type: none"> New Board established and operational monitoring improvement activities 	2016/17	
2.4 Health commissioning reviews	<ul style="list-style-type: none"> Commission mental health provision in the City to reflect the new Mental Health Strategy (new) 	<ul style="list-style-type: none"> New mental health service commissioned and the action plan implemented (impact evidenced through PIs ASC0F 1E/F/H) 	2016/17	Neal Hounsell
2.5 City resident leisure activity	<ul style="list-style-type: none"> Increase number of people in the City who are physically active Improve access to leisure activities by groups who don't usually engage by commissioning a new service that tackles health checks, exercise and referrals on obesity. (EA) (new) Implement the Corporation Sport and Physical Activity strategy and work with Open Spaces to deliver sport in a joined up way across the Corporation. (EA) 	<ul style="list-style-type: none"> Number of participants in the exercise on referral programme who are still active six months after their initial assessment Usage of the Golden Lane Sport and Fitness Centre increases Sports strategy implemented and numbers of participants in sports programmes increases 	2016/17 October 2016 2016/17	Neal Hounsell
2.6 City worker health	<ul style="list-style-type: none"> Reduce number of City workers and residents who smoke (EA review) Increase number of City workers engaging with substance 	<ul style="list-style-type: none"> Percentage of people engaging in City smoking cessation programmes who quit smoking (impact evidenced through PIs SM5) Increase in referrals to substance misuse 	2016/17	Penny Bevan

	<p>misuse services (EA review)</p> <ul style="list-style-type: none"> • Improve and extend support to businesses in the City implementing workplace health and wellbeing programmes (Business Healthy) (EA review) • New location and revised service specification to be developed for a workplace health centre (EA) (new) 	<p>services (evidenced through PIs SM1, SM2)</p> <ul style="list-style-type: none"> • Number of Business Healthy members signed up and website activity • Health centre proposals developed and specification for service completed 		
--	--	---	--	--

Strategic Priority Three	Education and employability: Enabling children, young people and adults to learn, thrive and achieve their full potential			
Aligns to Corporate Plan and The City Together Strategy	KPP2, KPP4, KPP5 Working with the community Promoting opportunities A vibrant and culturally rich City	Rationale	To provide valued services, including apprenticeships, volunteering, education and lifelong learning.	
		Departmental strategies and plans	<ul style="list-style-type: none"> • Early Years Strategy • Education Strategy • Special Educational Needs and Disability (SEND) Strategy • Adult Skills and Learning Strategic Plan • Youth Participation Strategy • Children and Young People's Plan 	
Action to Meet Priority	Detail	Measure of Success	Target Date	DLT Lead
3.1 Early Years offer	<ul style="list-style-type: none"> • Review the impact of the new Special Educational Needs and Disability (SEND) reforms (EA) (new) • Conduct a further review the Early Years strategy • Review the structural arrangements supporting and delivering the work of the Education and Early Years Services (EA) (new) 	<ul style="list-style-type: none"> • Actions completed show increased benefits/impacts • Review completed and recommendations identified • Review completed and recommendations identified 	2016/17	Chris Pelham
3.2 Children's Centres	<ul style="list-style-type: none"> • Implement the recommendations arising from the Children's Centre Review and following consultation with parents in the City (new) 	<ul style="list-style-type: none"> • Plans for the delivery of recommendations and implementation plan developed and being delivered 	2016/17	Chris Pelham
3.3 Education Strategy (EA)	<ul style="list-style-type: none"> • To promote and support excellent education and access to higher education • To strive for excellence in the City's schools • To inspire children through an enriched education and outreach opportunities • Learning and Engagement Forum to develop a co-ordinated 	<ul style="list-style-type: none"> • Increased collaboration across the City's schools, provision of high quality central support to City schools, and delivery of a training programme for governors 	2016/17	Ade Adetosoye

	<p>outreach programme and report on progress to the Education Board biannually</p> <ul style="list-style-type: none"> To explore opportunities to expand the City's education portfolio and influence on education throughout London Use and develop the prioritisation process for considering requests to sponsor schools in 2016. Build and open new schools in Islington and Southwark on time and to budget in 2016 and 2017 respectively To develop an Education Strategy for 2016/19 onwards 	<ul style="list-style-type: none"> City schools maintain and improve their results each academic year and are judged outstanding when inspected (measured through improvements in relevant key stage results) Opportunities for new schools identified Outreach programme developed Prioritisation process agreed 	May 2016	
3.4 Child poverty solutions	<ul style="list-style-type: none"> Co-ordinate solutions to child poverty by identifying City families most in need and tailoring support, services and opportunities to maximise their engagement (EA) 	<ul style="list-style-type: none"> Reduction in number of City families in poverty (low income/workless) 	2016/17 Commence planning April 2016	Neal Hounsell
3.5 User engagement	<ul style="list-style-type: none"> Ensure user engagement is co-ordinated to link with planned DCCS communications and Corporate engagement activities Embed the participation of service users, particularly young people, within corporate and departmental decision-making processes, in particular: (EA) <ul style="list-style-type: none"> the City's Youth Forum (CYF) the Children in Care Council (CiCC) 	<ul style="list-style-type: none"> Consolidated DCCS engagement and communications plans in place (that link where required to Corporate activities) Young people are engaged in corporate and departmental processes and there is representation of this group at CYF & CiCC 	Commenced April 2016 2016/17	Nicole Vincent Neal Hounsell and Chris Pelham
3.6 Apprenticeships, adult learning and employability (EA)	<ul style="list-style-type: none"> Explore additional venue options for the delivery of adult learning programmes, including the Shoe Lane and Barbican Libraries Provide a minimum of ten adult classes in the allocated / interim learning space (new) 	<ul style="list-style-type: none"> Venue options identified and agreed New premises identified and move completed 	2016/17	Neal Hounsell

	<ul style="list-style-type: none"> • Ensure the apprenticeship offer is delivered in line with employers/department's needs (no less than 30 apprentices on the programme at any one time) • Develop proposals for a programme of work experience to support the City children in care / ex-children in care and pilot within DCCS. Report on the pilot to gain buy in from other CoL departments with a view to a wider roll out. (new) 	<ul style="list-style-type: none"> • Apprenticeship offer diversified and there is increased take up of places on programmes • Care leaver programme in place 		
--	--	---	--	--

Strategic Priority Four	Supporting homes and communities: <i>Developing strong neighbourhoods and ensuring people have a decent place to live</i>				
Aligns to Corporate Plan and The City Together Strategy	KPP2, KPP3, KPP4, KPP5	Rationale	To provide efficient, high quality local homes and community-based services for our service users and residents, ensuring that they are safe, protected, well supported and living within strong communities.		
	Working with the community Promoting opportunities	Departmental strategies and plans	<ul style="list-style-type: none"> • Housing Strategy 2014–19 • Asset Management Strategy 2014–19 • Homelessness Strategy 2014 • Housing Service Plan 2015–16 		
Action to Meet Priority	Detail		Measure of Success	Target Date	DLT Lead
4.1 Increase the supply of new homes, including affordable housing (EA)	<ul style="list-style-type: none"> • Deliver 18 new homes by June 2016 • Work with partners and the GLA to obtain planning permission and develop feasibility studies to deliver a further 200 homes, locally and in a number of London boroughs, by March 2018 • Assess a number of other sites to examine potential for a further 550 units. • Deliver communications that highlight the schemes in development and their positive benefits to the communities they are located in (internal / external & press) (new) 		<ul style="list-style-type: none"> • 18 new units delivered • Planning permission secured for 200 homes • Potential sites assessed (evidenced through BP9) • Communications plan in place / delivery has commenced 	June 2016 December 2016 March 2017 2016/17	Paul Murtagh
4.2 Asset management	<ul style="list-style-type: none"> • Implement the Asset Management Strategy and planned programme of maintenance and repairs (EA review) • Implement the energy efficiency and security programme • Engage in the corporate asset realisation programme • Commission & undertake a new stock condition survey (to include community spaces) (new) • Review all City residential blocks for up-to-date and fit for purpose Fire Risk Assessments (new) • Communications to residents and wider community 		<ul style="list-style-type: none"> • Programme of maintenance and repairs delivered to schedule within timescales • Energy efficiency and security programme delivered to schedule • Participation in corporate asset realisation programme • Stock condition survey completed • Fire Risk Assessments completed for all 	2016/17	Paul Murtagh

	around the refurbishments and stock investment being undertaken (new)	blocks		
4.3 Rough sleepers	<ul style="list-style-type: none"> Reduce the number of rough sleepers on the City's streets for more than one night Develop a new 12-bed unit in Southwark for ex-City rough sleepers to enable development of Lodge II Rough sleeper delivery plan Engagement with elected Members to ensure a comprehensive strategy and accountability framework is in place to tackle this issue 	<ul style="list-style-type: none"> Communications in place / delivered Number of rough sleepers one night+ reduced (evidenced through impact on PI H10, H11) Southwark scheme completed Reduction plan agreed and actions implemented (evidenced through H14, H13, H12) Member group to meet quarterly 	March 2017 April 2017 2016/17 2016/17	Chris Pelham
4.4 Supportive neighbourhoods	<ul style="list-style-type: none"> Develop proposals and begin the implementation for the Golden Lane Community Centre (EA) (new) Review the Neighbourhood Patrol Service pilot, consult residents and, if there is evidence of need and support, establish the service for 2-3 years (new) 	<ul style="list-style-type: none"> Community Centre completed Review completed and decisions on future of services made and implemented 	2016/17 March 2017	Jacquie Campbell and Neal Hounsell Jacquie Campbell
4.5 Housing management	<ul style="list-style-type: none"> Tackle illegal occupation and sub-letting and explore the options to buy in services from other local authorities to investigate / tackle tenancy fraud (new) Review the financial inclusion programme and rent recovery processes and resources to ensure they are fit for purpose to support the roll out of Universal Credit (new) Undertake a review of the structure / staff levels for the estates management function to identify potential efficiencies / savings that could be realised (EA) (new) Roll out Phase 3 of the sheltered housing review (EA review) (new) Undertake a review of leaseholder service charges and make recommendations based on the review findings (new) Target to reach Housing and Homelessness Gold 	<ul style="list-style-type: none"> Reduction in sub-letting and illegal occupation New processes in place (evidenced through PIs NH5, HN7 & HM6) Review completed and recommendations made about the future structure / staff levels Phase 3 implemented Review completed and recommendations developed Action plan in place to implement findings (evidenced through PIs H02, H03, H04, 	March 2017 2016/17 2016/17 2016/17 March 2017 April 2017	Jacquie Campbell Chris Pelham

	Standard (new)	H12)		
4.6 Community engagement programme (EA review)	<ul style="list-style-type: none"> Secure agreement / commitment for Golden Lane float (new) Targeted response to inequalities in the more deprived areas, including the Portsoken Pavilion and community play project Development of a community hub as part of the Aldgate Gyratory redevelopment 	<ul style="list-style-type: none"> Partner to work with on development identified Community play completed Time Credits in use East of the City Play Steering Group formally launched and set up as a fully constituted body, accessing external funding Portsoken Pavilion delivered and social enterprise management in place Portsoken Pavilion used as community venue in off peak hours 25% of staff employed at the Portsoken Pavilion are local residents 	<p>Nov 2016 2016/17</p> <p>May 2017</p>	Jacquie Campbell and Neal Hounsell
4.7 Social isolation programme	<ul style="list-style-type: none"> Re-commission the volunteering and time credits scheme (new) Develop the policy and plans to tackle social isolation based on the research conducted (EA) (new) Commission new services (Combined Adults and Community Support) 	<ul style="list-style-type: none"> Increased number of new volunteers (evidenced through PI HM1) Social Isolation policy and action plan developed New service identified and commissioned 	<p>July 2016</p> <p>June 2016</p> <p>Oct 2016</p>	Chris Pelham and Jacquie Campbell

Strategic Priority Five		Efficiency and effectiveness: <i>Delivering value for money and outstanding services</i>			
Aligns to Corporate Plan and The City Together Strategy	KPP1, KPP2, KPP3, KPP4, KPP5	Rationale	We remain committed to achieving our savings and income generation targets under the corporate Service Based Review programme. We will explore efficient and new ways of working in our department through the review of key services.		
	Protects, promotes and enhances our environment	Departmental/Corporate strategies and plans	<ul style="list-style-type: none"> Workforce Development strategy Service Based review programme 		
Action to Meet Priority	Detail		Measure of Success	Target Date	DLT Lead
5.1 Service Based Review programme	<ul style="list-style-type: none"> Service Based Review (SBR) programme implementation (EA) Income generation from Barbican car park, as part of the corporate Service Based Review programme income generation work stream 		<ul style="list-style-type: none"> Delivery of the agreed SBR savings Income generation targets achieved 	2016/17	Ade Adetosoye
5.2 Departmental programme and project framework	<ul style="list-style-type: none"> Set up a departmental-wide non-capital programme and project governance structure and process maps that complies with the Corporate Programme Development Unit framework Training for programme leads and senior executive leads 		<ul style="list-style-type: none"> Departmental programme framework agreed and implemented Training delivered 	2016/17	Nicole Vincent
5.3 Departmental reviews (EA)	<ul style="list-style-type: none"> Undertake a strategic review of communications across the department and develop a department-wide internal communications strategy Undertake a review of the equalities function within the department 		<ul style="list-style-type: none"> Strategic review of DCCS communications completed with the development of cohesive plans across the department that link to Corporate initiatives where needed Review of equalities function completed and new staffing in place 	July 2016 2016/17	Nicole Vincent
5.4 Workforce planning and development	<ul style="list-style-type: none"> Implement the department's Workforce Development Plan to further develop capacity and leadership. Put in place a calendar of activities / interventions to meet identified development needs and work with the Investors in People (IiP) Consultant to help achieve IiP Silver. (EA) 		<ul style="list-style-type: none"> Development activities and resources in place 100% completion of level 1 safeguarding 	2016/17 2016/17	DLT – lead to be identified

	<ul style="list-style-type: none"> Ensure level 1 to 3 safeguarding training is completed for all staff in the department 	training		
5.5 Website and technology strategy	<ul style="list-style-type: none"> Review our use of modern technology across all of our services and divisions, including self-service functions and social media, to ensure we are maximising the customer experience (EA) Appraise the viability of the Corporate IT strategy in supporting DCCS requirements (new) Set up a departmental web team and review web editor resources in line with corporate guidance Commence Phase 2 of the Housing IT Strategy and phase out of paper-based operations (new) 	<ul style="list-style-type: none"> Departmental IS review completed / strategy agreed DCCS IT support requirement in place Departmental web team meet regular and improved overview Phase 2 implemented 	2016/17 2016/17 Sep 2016 2016/17	DLT – lead to be identified
5.6 Co-location of services	<ul style="list-style-type: none"> Implement and undertake an evaluation of the virtual Multi-Agency Safeguarding Hub (MASH) arrangements (new) Introduce local office arrangements to support staff working flexibly and hot-desking that will support staff working flexibly and links to the Corporation wide mobile working policy (EA) (new) 	<ul style="list-style-type: none"> MASH evaluation completed DCCS local arrangements to prepare for flexible working and hot-desking rolled out that will prepare for and support the roll out of the Corporate Accommodation / Ways of Working Plans 	2016/17 2016/17	Chris Pelham Nicole Vincent
5.7 Policy and procedures	<ul style="list-style-type: none"> Develop and implement a streamlined departmental health and safety policy to ensure the delivery of key health and safety measures across the department (EA) Review and revise all policies and procedures in Children's and Adult Social Care Promote and use the new DCCS 'house style' for all policies and procedures for consistency, with version control and review dates agreed 	<ul style="list-style-type: none"> Health and safety policy implemented - 100% compliance of local health and safety procedures Policies and procedures up to date and compliant with statutory guidance and corporate processes DCCS 'house style' being used for new and refreshed documents (adhering to Corporate standards) 	June 2016 2016/17 2016/17	Paul Murtagh Chris Pelham and Neal Hounsell Nicole Vincent
5.8 Strategic communications	<ul style="list-style-type: none"> Internal communications strategy used to plan and co-ordinate campaigns (EA) (new) Departmental communications working group set up 	<ul style="list-style-type: none"> Co-ordinated and consolidated communications in place for DCCS linking to Corporate initiatives and activities Working group meets regularly 	2016/17	Nicole Vincent

	<ul style="list-style-type: none"> • Departmental events and consultation calendar is developed and used • Improved coordination of departmental events • Raise the awareness of the services on offer from DCCS to residents and staff and ensure we clarify the role of the department (new) 	<ul style="list-style-type: none"> • Calendar of events up to date and used to plan running of events, communications and engagement activities 		
5.9 Strategic commissioning	<ul style="list-style-type: none"> • Strategic review of volunteering and community development services (EA) • Consider retendering of the City's youth services (new) • Reshape domiciliary care services (new) 	<ul style="list-style-type: none"> • Financial savings made in commissioning of services • Review / evaluate existing service provider and agree timetable for retendering • Review of service undertaken 	2016/17 2016/17 2016/17	Neal Hounsell
5.10 Strategic planning	<ul style="list-style-type: none"> • Review the following departmental strategies: (EA) <ul style="list-style-type: none"> – Joint Health and Wellbeing Strategy (refresh) – Education Strategy (refresh) – Adult Social Care – Allocations Policy – Corporate Parenting – Housing – Business Continuity and Emergency Plan • Public health funding for social care and housing related initiatives to come to DLT for discussion (EA) (new) • Review implications of the new apprentice and adult learning provision (EA) (new) • Consider implications and implementation issues of local Devolution arrangements across Health and Social Care environment (EA) (new) 	<ul style="list-style-type: none"> • New strategies agreed and implemented • Proposals developed • Review completed • Research conducted and recommendations/actions in place for implementation 	2016/17 2016/17 2016/17 Nov 2017	Neal Hounsell Chris Pelham/Neal Hounsell

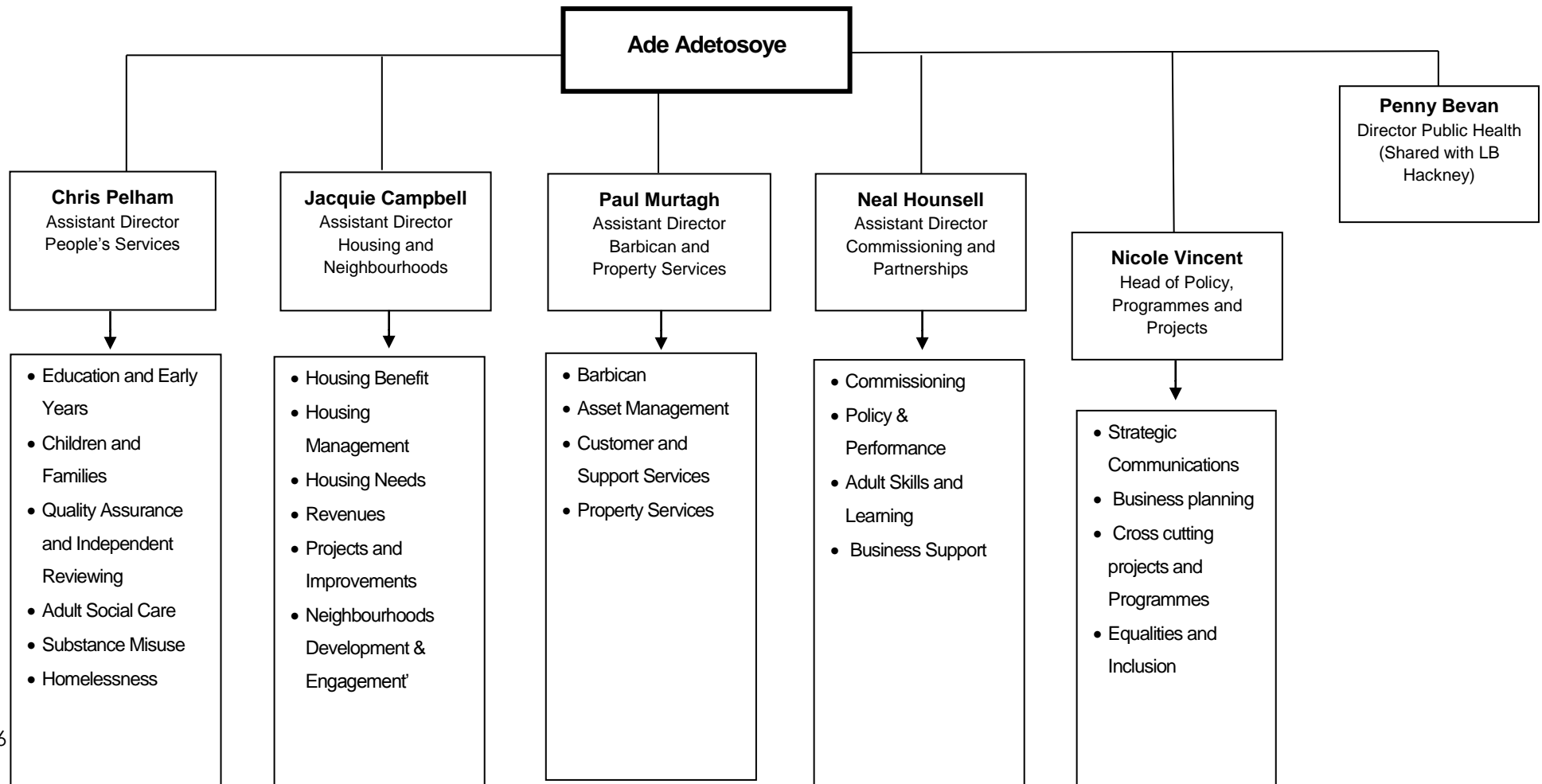
Appendix 3 – Department of Community and Children’s Services Financial information

	2014-15 Actual	2015–16 Original Budget	2015–16 (latest approved)	2015–16 Forecast Outturn (latest)		2016–17 Original Budget
	£'000	£'000	£'000	£'000	%	£'000
Employees	11,630	11,867	12,743	12,392	97.25	13,175
Premises	11,812	17,393	14,260	14,230	99.79	18,965
Transport	31	22	34	44	129.41	29
Supplies and Services	5,309	4,941	6,288	6,437	102.37	5,145
Third Party Payments	4,501	4,775	4,896	4,982	101.76	4,379
Transfer Payments	64	161	186	184	98.92	186
Transfer to Reserves	4,239	425	3,230	3,230	100.00	-
Surveyor’s Repairs & Maintenance	51	157	54	54	100.00	137
Total Expenditure	37,637	39,741	41,691	41,553		42,016
Total Income	(32,520)	(33,666)	(34,893)	(34,991)	100.28	(35,242)
Total Local Risk	5,117	6,075	6,798	6,508	96.00	6,774
Central Risk	(85)	(294)	(752)	(706)	94.00	(803)
Total Local and Central	5,032	5,781	6,046	5,802	96.00	5,971
Re-charges	8,048	7,644	9,771	9,771	100.00	9,558
Total Net Expenditure	13,080	13,425	15,817	15,573	98.00	15,559

Notes:

- The Central Risk 2015-16 Original Budget includes £424k costs relating to Child Social Care which has now been moved to Local Risk
- 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.
- The increase in transfer to reserves between the 2015-16 Original budget and the 2015-16 Latest Approved Budget is to fund the HRA major repairs capital programme
- The increase in recharges from 2015-16 original budgets to 2015-16 latest approved budgets relates primarily to Barbican Residential capital charges.

Appendix 4i – Community and Children’s Services Structure (Departmental Leadership Team)



Appendix 4ii - Community and Children's Services Workforce profile as 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

Grade and Gender	Female	Male	Grand Total
Grade A	5	47	52
Grade B	10	53	63
Grade C	23	15	38
Grade D	26	23	49
Grade E	18	14	32
Grade F	12	5	17
Grade G	2	2	4
Grade H	0	1	1
Grade I	1	3	4
Grade J	0	0	0
F9 Grade	4	4	8
SMG	0	1	1
Total	101	168	269

Length of Service	Count	%
Under 1 year	39	14%
1 to 5 years	97	36%
6 to 10 years	51	19%
11 to 20 years	54	20%
21 to 30 years	21	8%
31 years and over	7	3%
Total	269	100%

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

Age range	Count	%
0-20	7	2.6%
21-30	31	11.5%
31-40	61	22.7%
41-50	68	25.3%
51-54	36	13.4%
55-60	47	17.5%
61 and over	19	7.1%
Total	269	100%

Ethnic Grouping	Count	%
Asian or Asian	21	7.8%
Black or Black	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%

Notes on Staffing Information

The department's headcount remains at 269 – this is the same level as at January 2015 although there has been variance during the year. The department's sickness absence rate has increased over the rolling year from 5.23 average days (Jan 2015) to 6.41 average days (Jan 2016) – an average of 6.21 average days for the rolling year Jan 2015-Jan 2016

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.

Investors in People (IiP) Improvement Plan

As a result of the Investors in People (IiP) Review that was undertaken in 2015 DCCS has developed a departmental specific business improvement plan. This plan aims to improve areas identified as a weakness during the review and to also build on our existing strengths. The DDCS IiP Improvement Plan will address:

- Supporting / encouraging staff aspiring to take on management roles
- Developing the existing talent within DCCS to enable them to take part in a wider range of work activities
- Putting in place plans to evaluate the impact of learning and development activities undertaken across DCCS to identify the impact on individuals/ teams/ DCCS as a whole
- Develop the existing mechanisms to capture feedback from staff on the way they are managed and developed. Using any feedback obtained to inform improvements in these areas
- Line managers of managers to develop their understanding of the effectiveness of their managers in leading, managing and developing their teams
- The ways that staff contributions are recognised and their work valued is to be developed consistently across DCCS.

Appendix 5 - Capital Projects

Brief description of potential project	Rough idea of the cost	Indicative source of funding (e.g. City Fund, City's Cash, Designated Sales Pool, External)	Indicative timetable for project
Workplace Health Centre	£5 million	HRA, CIL, External partners	Autumn 2018
Community Centre in 4Cs development (replacement for Portsoken Community Centre (Green Box))	No indicative budget at the moment	Section 106 (already funded)	Autumn 2018
Goodmans Fields Health Centre (replacement for Portsoken Health and Community Centre GP service)	No indicative budget at the moment	Funded by Tower Hamlets with possible City CIL contribution	Early 2020
HRA Capital Programme	£60 million	Mainly funded through the HRA	Programmed until 2020
HRA Development Programme (700 homes)	£150 million	s106, RTB Receipts, Grant, HRA, land disposals	To be delivered by 2025

Appendix 6 - Corporate considerations

We support the Corporation's declared aims, particularly around supporting both the City and London's communities, and maintaining the quality of our public services while reducing our expenditure and improving our efficiency. Our two year business plan takes into account the following corporate considerations.

Equality and Diversity

We have a responsibility to ensure that the services we provide meet the criteria in the Equality Framework for Local Government. We have invested our time in developing a resident profile and the joint strategic needs assessment to understand the needs in the Square Mile and target our resources where they are most relevant and effective.

We are working in close partnership with the Human Resources Department, taking joint leadership and responsibility for leadership on equalities and inclusion across the Corporation. We have supported the establishment of the Corporation's Equalities and Inclusion Board, chaired by the Town Clerk, and a Corporation-wide equalities strategy.

We will continue to contribute to the annual reporting under the Public Sector Equality Duty and take responsibility for co-ordinating this on behalf of the Corporation. We are working closely with Equalities Champions across the Corporation and the new staff network groups to raise the profile of equalities issues and further embed the use of Equality Analysis (EAs). We will continue to carry out EAs for all new and significantly changed policies and services, to identify any negative impacts and mitigation measures to be implemented. A summary of the DDCS planned equality analysis (EA) and review of existing EAs is summarised in **appendix 8**.

Communications

Over the past 12 months we have developed our external communication processes at a divisional level, increasing the use of social media (including You Tube channels, Twitter and Facebook), updating our web pages and developing a range of printed literature.

Over the next two years we will be taking a more strategic approach to communications, creating more consistency and joined-up work. We will be setting out a departmental-wide strategy that aligns with the corporate 'embedding communications' agenda. This will include internal communications, staff engagement, website and intranet management, all external communications, user engagement and consultation. We will seek to undertake a review of communications across our department to ensure the work is adequately resourced and joined up.

Customers and Consultation

Customer satisfaction is a key measure of our department's success. We will continue to work with the corporate Customer Services Delivery Group to share learning and best practice through what other departments are doing. DCCS participation on the Customer Service Delivery Group will enable us to develop the corporate understanding of our customer needs and ensure the services we provide remain relevant to our customers.

Consultation plays a crucial role in helping us to provide the right services and influencing policy, and is carried out in a number of ways across our department. Over the past year we have launched the first ever City Youth Forum and Children in Care Council as important consultation mechanisms with young people, to inform our service planning.

Over the next two years we will be further prioritising service user engagement to ensure the views of City residents and our communities are at the heart of everything we do and consistently inform service planning across all of our services. The Director of Community & Children's Services is the Co-Chair of the Corporations Equality & Inclusion Board and through this this will be raising awareness of the Public Sector Equality Duty across the Corporation.

Partnerships and Shared Services

Our department works in partnership with all City of London Corporation departments to enable us to deliver our departmental aims and objectives. Our teams work closely with the City of London Police, health services and schools to protect children and adults at risk. Many of our services are commissioned and we work closely with service providers to ensure that services are high quality and

meet the needs of our users. We will continue to develop and strengthen our partnerships over 2016–17. We will be implementing new ways of overseeing, managing and delivering departmental projects and programmes through our departmental Roadmap. We will continue to build strong links with the Corporate Programme Delivery Unit, improving the way we work with other departments.

We have established shared services with seven London boroughs. We have systems in place to ensure strong governance and scrutiny of all commissioned and shared service arrangements. In conjunction with the Health and Wellbeing Board and the Community and Children's Services Committee, we have agreed service priorities for commissioned health services over the next three years, including shared services with the London Borough of Hackney.

A summary of the partners we work with (internal and external) is detailed in **appendix 7**.

Business Continuity

We will continue to review our business continuity plan regularly. Regular exercises take place with the assistance of the Chamberlain's division, with critical services replicated at the disaster recovery site and tested by staff. A Humanitarian Assistance Working Group with representation from across the City of London and the City of London Police has been set up to ensure that our emergency response is planned and executed. This group will meet on a quarterly basis.

Property assets

A review of our property assets has taken place and currently no properties have been identified as surplus to requirements. Short, medium and long-term options for co-location of our teams will be explored to better meet customer needs and strengthen joint working. We will continue our programme of repairs and maintenance to maintain the fabric of our properties.

Natural Resources and Energy

We are committed to helping residents save money on fuel bills, as well as reducing environmental damage, by improving the energy efficiency of our housing assets. In recent years we have invested heavily in our stock, modernising our homes and implementing energy efficiency measures across all our properties. This has included the installation of new boilers, draught proofing, secondary glazing and internal wall insulation.

We have appointed Energy Co-ordinator, responsible for reviewing energy use in accordance with our departmental Energy Action Plan. We will focus on maintaining the fabric of our homes and developing a City of London Corporation housing standard, which will provide greater energy efficiency and security. We aim to improve energy efficiency and meet the organisational targets.

Risk and Health and Safety

The department reviews business risk quarterly at Departmental Leadership Team business planning meetings, and reports changes to Committee on a quarterly basis. The remit of the Housing Directorate H&S Committee has been strengthened, and membership widened to include representatives from across the whole of DCCS. The key issues, including 'top X', are escalated to the Departmental Leadership Team on a quarterly basis. We are working with City surveyors to deliver good practice in property safety management, and are reviewing risk assessments within Property Services.

Appendix 7

Our commissioned providers and partners (external & internal) identified by the priorities they support us to deliver:

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

- Strategic commissioned partners: Action for Children, Toynbee Hall, London Councils,

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

- Strategic commissioned partners: Fusion, Healthwatch, Westminster Drugs Project, London Borough of Hackney, City and Hackney Clinical Commissioning Group
- Business Healthy external partners: Public Health England, Greater London Authority, City Mental Health Alliance
- Business Healthy internal partners: Human Resources, Environmental Health and Public Protection
- Smoking internal partners: Cleansing Department (Planning and Transport)
- Drinking internal partners: Licensing (Environmental Health & Public Protection), Safer City Partnership (including Police).
- City resident leisure internal partners: Open Spaces

Priority Three – Education and employability: Enabling children, young people and adults to learn, thrive and achieve their full potential

- Strategic commissioned partners: City Gateway, Prospects, Economic Development Office

Priority Four – Supporting homes and communities: Developing strong neighbourhoods and ensuring people have a decent place to live

- Strategic commissioned partners: Spice and Volunteering Matters, Culture Heritage and Libraries

Priority Five – Efficiency and effectiveness: Delivering value for money and outstanding services.

- Internal partners: Finance/Chamberlain's, City Surveyors, Human Resources

Appendix 8 – Summary of DCCS planned equality analysis (EA)

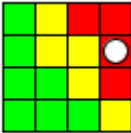
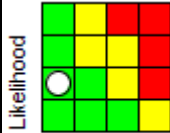

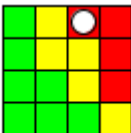


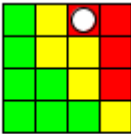
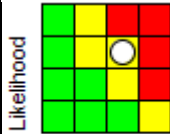

The table below summarises activities within this business plan where we plan to review and identify possible impacts (both positive and negative) on our service users / customers. This information will be used to monitor the undertaking of EAs within DCCS and assist with ensuring these are undertaken before and during development of proposal around the activities identified.

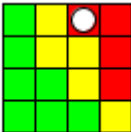
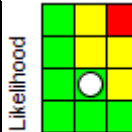
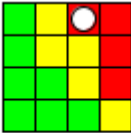
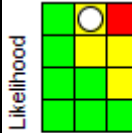
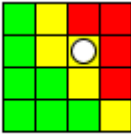
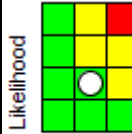
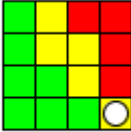

Priority area:	Item:	Undertake / review EA:	Planned date:
1.2 Early Help	Review the Early Help Strategy to evidence its impact	Review EA	2016/17
1.2 Early Help	Implement the revised Children and Young People's Plan	Undertake EA	2016/17
1.3 Adult safeguarding audit	Implement the service development recommendations from the Safeguarding Adult Board self-assessment exercises	Review EA	2016/17
1.5 Awareness & training (safeguarding)	Develop an on-going calendar of training and communications interventions to raise awareness on the role of the local authority designated officer and around private fostering.	Undertake EA	2016/17
1.5 Awareness & training (safeguarding)	Domestic Abuse – support the functioning of the DA Forum and Implementation of Domestic Abuse Improvement Plan	Review EA	2016/17
2.2 Better Care Fund Programme	Implement the Better Care Fund Plan: Delivery of commissioned projects	Review EA	January 2017
2.3 Peer-led review of Adult Social Care	Implement the Carers Action Plan	Review EA	2016/17
2.5 City resident leisure activity	Improve access to leisure activities by groups who don't usually engage by commissioning a new service that tackles health checks, exercise and referrals on obesity	Undertake EA	2016/17
2.5 City resident leisure activity	Implement the Corporation Sport and Physical Activity strategy and work with Open Spaces to deliver sport in a joined up way across the Corporation	Undertake EA	2016/17
2.6 City worker health	Reduce number of City workers and residents who smoke	Review EA	2016/17
2.6 City worker health	Increase number of City workers engaging with substance misuse services	Review EA	2016/17
2.6 City worker health	Improve and extend support to businesses in the City implementing workplace health and wellbeing programmes (Business Healthy)	Review EA	2016/17
2.6 City worker health	New location and revised service specification to be developed for a workplace health centre	Undertake EA	2016/17
3.1 Early Years offer	Review the impact of the new Special Educational Needs and Disability (SEND) reforms	Undertake EA	2016/17
3.1 Early Years offer	Review the structural arrangements supporting and delivering the work of the Education and Early Years Services	Undertake EA	2016/17
3.3 Education Strategy	Develop an Education Strategy for 2016/19 onwards	Undertake EA	February 2016

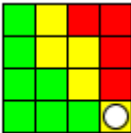
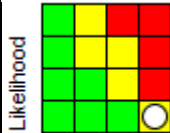

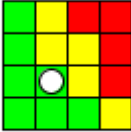


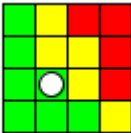
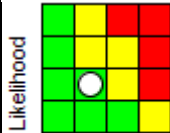

Priority area:	Item:	Undertake / review EA:	Planned date:
3.4 Child poverty solutions	Co-ordinate solutions to child poverty and unemployment by identifying City families most in need and tailoring support, services and opportunities to maximise their engagement	Undertake EA	2016/17
3.5 User engagement	Embed the participation of service users, particularly young people, within corporate and departmental decision-making processes	Undertake EA	2016/17
3.6 Apprenticeships, adult learning and employability	Explore additional venue options for the delivery of adult learning programmes, including the Shoe Lane and Barbican Libraries Ensure education opportunities are maintained during the period when Colcec is no longer available and are enhanced once Golden Lane is available Diversify the apprenticeships offer in line with funding opportunities Develop proposals for a programme of work experience to support the City children in care / ex-children in care and pilot within DCCS. Report on the pilot to gain buy in from other CoL departments with a view to a wider roll out.	Undertake EA	2016/17
4.1 Increase the supply of new homes, including affordable housing	Work with partners and the GLA to obtain planning permission and develop feasibility studies to deliver a further 200 homes, locally and in a number of London boroughs, by March 2018 Assess a number of other sites to examine potential for a further 550 units.	Undertake EA	June 2016
4.2 Asset management	Implement the Asset Management Strategy and planned programme of maintenance and repairs	Review EA	2016/17
4.4 Supportive neighbourhoods	Develop proposals and begin the implementation for the Golden Lane Community Centre	Undertake EA	2016/17
4.5 Housing management	Undertake a review of the structure / staff levels for the estates management function to identify potential efficiencies / savings that could be realised	Undertake EA	July 2016
4.5 Housing management	Roll out Phase 3 of the sheltered housing review	Review EA	March 2016
4.6 Community engagement programme	Secure agreement / commitment for Golden Lane development Targeted response to inequalities in the more deprived areas, including the Portsoken Pavilion and community play project Development of a community hub as part of the Aldgate Gyratory redevelopment	Review EA	2016/17
4.7 Social isolation programme	Develop the policy and plans to tackle social isolation based on the research conducted	Undertake EA	2016/17
5.1 Service Based Review programme	Service Based Review (SBR) programme implementation	Undertake EA	2016/17
5.4 Workforce planning and development	Implement the department's Workforce Development Plan to further develop capacity and leadership and put in place a calendar of activities / interventions to meet identified development needs' to meet identified development needs and work with the liP	Undertake EA	2016/17

Priority area:	Item:	Undertake / review EA:	Planned date:
	Consultant to help achieve iIP Silver.		
5.5 Website and technology strategy	Review our use of modern technology across all of our services and divisions, including self-service functions and social media, to ensure we are maximising the customer experience	Undertake EA	2016/17
5.6 Co-location of services	Explore co-location of domestic abuse services with front-line social care services	Undertake EA	2016/17
5.6 Co-location of services	Introduce local office arrangements to support staff working flexibly and hot-desking that will support staff working flexibly and links to the Corporation wide mobile working policy	Undertake EA	2016/17
5.7 Policy and procedures	Develop and implement a streamlined departmental health and safety policy to ensure the delivery of key health and safety measures across the department	Undertake EA	June 2016
5.8 Strategic communications	Internal communications strategy used to plan and co-ordinate campaigns	Undertake EA	2016/17
5.9 Strategic commissioning	Strategic review of volunteering and community development services	Undertake EA	2016/17
5.10 Strategic planning	<ul style="list-style-type: none"> Review the following departmental strategies: <ul style="list-style-type: none"> Joint Health and Wellbeing Strategy (refresh) Education Strategy (refresh) Adult Social Care strategies Allocations Policy Strategy Corporate Parenting Housing Business Continuity & Emergency Plan Public health funding for social care and housing related initiatives to come to DLT for discussion Review implications of the new apprentice and adult learning provision Consider implications and implementation issues of local Devolution arrangements across Health and Social Care environment 	Undertake & review EA	2016/17

Appendix 9: Summary DCCS Risk Register (extract as at end of April 2016)

Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
DCCS PE 002 Failure to deliver expansion of Sir John Cass Foundation Primary School to 2 form entry in September 2016 11-Jun-2015 Ade Adetosoye	Cause Expansion not delivered Event Building project not completed Effect Lack of first choice school places for City children	 Likelihood	24	Agreement to operate a bulge class in September 2016 has been reached. Quarterly tripartite meetings have recommenced. 18 Apr 2016	 Likelihood	2	31-Mar-2016	 No change
DCCS HS 002 Failure to carry out and review effective Fire Risk Assessments for more than 5000 units of residential accommodation and a number of commercial units 14-Jan-2016 Paul Murtagh	Cause Fire Risk Assessments for managed properties not carried out effectively Event Fires do occur from time to time. Effective Assessments reduce the risk and identify if any changes to procedures or maintenance regimes that need to be reviewed or introduced Effect Fires can lead to significant property damage and potential loss of life	 Likelihood	16	Consultants to undertake the Fire Risk Assessments have been appointed subject to procurement checks. It is anticipated that a work plan will be agreed by the end of April 2016. The assessments will be quality assured by the Corporate Fire Safety Advisor. Action identified as a result of the assessments will be tracked and monitored 18 Apr 2016	 Likelihood	8	31-Mar-2017	 No change
DCCS HS 003 Lone Working 14-Jan-2016 Sharon McLaughlin	Cause Staff working on their own in isolated locations or visiting residents or clients homes Event Staff suffer verbal abuse, physical attack or are an accident victim Effect Harm or serious injury to staff	 Likelihood	16	Development and implementation of a DCCS Lone Working Policy has commenced. 21 Apr 2016	 Likelihood	12	31-Mar-2017	 No change

Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
DCCS PE 003 Early Help - Referrals and completion of Common Assessment Frameworks (CAFs) 26-Jan-2016	Cause Obstacles in place which reduce referrals to the Early Help Service Event Reluctance of partners to refer to Early Help and initiate CAFs Effect Low compliance with agreed Early Help Procedures	 Likelihood	16	Action to be taken to increase awareness of the Early Help Service, to improve referral levels and the numbers of CAFs initiated and overall compliance with Early Help procedures. This will support a shift from crisis intervention to prevention. 26 Jan 2016	 Likelihood	4		↔ No change
DCCS PE 004 Pupil funding - introduction of new formulae may reduce levels of funding from 2017/18 22-Mar-2016	Cause: Change in government policy Effect: Introduction of new national pupil funding formulae may lead to up to 50% reduction in pupil funding for Sir John Cass Foundation Primary School Event: Potential financial viability issues for the school	 Likelihood	16	The response to the Government on the new pupil funding formulae has been drafted 18 Apr 2016	 Likelihood	8		↔ No change
DCCS CP 002 City of London Community Education Centre - site redevelopment 22-Jan-2016 Ade Adetosoye; Neal Hounsell	Cause Redevelopment of the site occupied by the City of London Community Education Centre Event Adult and Community Learning service have to vacate the site Impact Unless new premises are found adult and community learning delivery may be curtailed	 Likelihood	12	A consultant is being appointed to assist officers in identifying options 19 Apr 2016	 Likelihood	4	31-Jan-2017	↓ Decreased Risk Score
CR17 Safeguarding 22-Sep-2014 Ade Adetosoye	Cause: Not providing appropriate training to staff, not providing effective management and supervision, poor case management Event: Failure to deliver actions under the City of London's safeguarding policy. Social workers and other staff not taking appropriate action if notified of a safeguarding issue Effect: Physical or mental harm suffered by a child or adult at risk, damage to the City of London's reputation, possible legal action, investigation by CQC and or Ofsted	 Likelihood	8	Work is still on-going to raise awareness of safeguarding and the quarterly meetings of the Safeguarding Champions continue. 18 Apr 2016	 Likelihood	8	31-Mar-2016	↔ No change

Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
DCCS 001 Departmental emergency response 22-Jan-2016 Neal Hounsell	Cause Residents and/ or city workers being unsupported in a major emergency Event A major emergency being declared Effect Evacuated residents or city workers have nowhere to go following an incident, adverse media coverage.	Likelihood  Impact	8	Meeting of the Humanitarian Assistance Working Group continue. A Humanitarian Assistance plan is in draft for approval at the next meeting in March 2016 25 Jan 2016	Likelihood  Impact	8	31-Mar-2016	 No change
DCCS CP 001 Commissioning & Partnerships 22-Jan-2016 Neal Hounsell	Cause Financial loss Event Internal Audit recommendations not implemented effectively Effect Implications for departmental budget, HR action if staff implicated.	Likelihood  Impact	4	Audit reports continue to be followed up and the implementation of recommendations monitored. Evidence of implementation is now required before recommendations are closed. The Business Support Manager monitors progress 22 Jan 2016	Likelihood  Impact	4	31-Mar-2016	 No change
DCCS HS 001 Health and Safety procedures 13-Nov-2014 Paul Murtagh	Cause: Failure to meet Health and Safety regulations and City of London procedures within the department and on the properties and estates managed by the Housing Division Event: Accident or fire in property or estates managed DCCS leading to harm / injury to staff member, resident or visitor Effect: Injury to person/s on property or estates managed by DCCS, possible adverse media coverage, external investigation into incident and potential claims for compensation.	Likelihood  Impact	4	22 Jan 2016	Likelihood  Impact	4	31-Mar-2017	 No change

Appendix 10: Assets – Standing Order 55

I confirm, as Director of Community and Children's Services, that the Department of Community and Children's Services is utilising its assets efficiently and effectively and that I have considered current and future requirements for service provision. Any assets that have been identified as surplus to the department's requirements have been or will be reported as required to the Corporate Asset Sub-Committee and the schedule will be reviewed annually to ensure that the use of assets by the Department of Community and Children's Services continues to be challenged appropriately.

Signed

Dated