



Department of Community and Children's Services

Business Plan 2017–22

Contents

Introduction.....	2
Impacting beyond our boundaries	3
Delivery.....	3
DCCS divisions / services	4
Priority objectives, outcomes, activities and measures:	5
Key performance measures	5
1. Priority objective: Safe.....	6
2. Priority objective: Potential	7
3. Priority objective: Independence, Involvement and Choice.....	8
4. Priority objective: Health and Wellbeing	9
5. Priority objective: Community.....	10
Appendix 1: DCCS structure.....	12
Appendix 2: DCCS Committee Governance	13
Appendix 3: Key performance indicators	14
Appendix 4: DCCS financial information	19
Appendix 5: DCCS workforce profile	22
Appendix 6: capital projects	24
Appendix 7: corporate considerations.....	25
Appendix 8: commissioned providers / partners	28
Appendix 9: risk register	30
Appendix 10: Assets / Standing Order 55.....	35

Introduction

The Department of Community and Children's Service (DCCS) has responsibility for all the people, housing, education, social care and community services of the approximately 8,760-strong residential community in the Square Mile, estates in six other London boroughs and for public health, leisure, community libraries and adult education for residents and the 454,000 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 and to provide 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.

The last DCCS Business Plan, Roadmap to Outstanding Service, set out the improvement work that we would be doing as a department up to the end of 2017. This new business plan is an opportunity to refocus the departments work around new priority objectives and outcomes for 2017 onwards.

Our departmental mission is to provide care, support and guidance to our diverse communities. Our ambitions are to support our communities so they:

- Feel safe and have good health
- Are able to achieve their potential
- Are able to exercise choice and feedback on the services they use.

There were a number of notable DCCS achievements during 2016-17 – an example from each of our divisions follows:

- The Barbican Library has been shown to loan more books than any other library in London
- The Adult Skills and Education Services underwent an inspection and was rated as 'good' in all areas
- 18 new flats were completed at Avondale Square, Southwark
- Housing & Neighbourhoods was shortlisted in the Local Government Chronicle Awards in the Community Involvement category
- Ofsted gave an overall 'good' rating for the quality and effectiveness of the City of London's services for children in need of help and protection; children looked after and care leavers. Two 'outstanding' judgements were received for Leadership, Management and Governance and the City & Hackney Safeguarding Children Board (CHSCB)
- The City of London Corporation has been named as the top performer in a government table ranking performance of multi-academy trusts (MATs). The City Corporation's MATs were rated 'significantly above average'
- A Care Quality Commission (CQC) inspection of reablement judges the service as overall Good and Good across all five key areas (safe, effective, caring, responsive, and well-led).

Impacting beyond our boundaries

While much of the department's focus is delivery and support to our resident population, our impact reaches beyond that of the Square mile, and will continue to do so in the coming years:

- Our academy schools operate in Southwark, Hackney and Islington and will expand into Newham during 2017, providing outstanding educational opportunities for children in those boroughs and beyond.
- Our social housing offer provides homes in two estates in the City of London, and ten other estates across six London boroughs.
- The Department's Public Health team are leading the London-wide transformation of sexual health service delivery and helping businesses support the health and wellbeing of their workers.
- On behalf of London, the Children and Families team will deliver a regional Children in Care Council to promote the voices of young people in shaping the care services that support them.
- Our partnership with the London Borough of Hackney is developing new models of commissioning that will help shape the transformation of health and social care service delivery and integration.

Delivery

Many of the outcomes sought, and the impacts that we will achieve, will be the product of close partnership working with or through the delivery of our partners. The department commissions a number of key services that deliver to a range of needs and service users. These include Fusion Lifestyle who run the Golden Lane Leisure Centre and provide our Exercise on Referral Service, Westminster Drug Project who provide treatment and prevention programmes, Toynbee Hall who provide the City Advice Service and City Gateway who provide our Youth Services. A list of our commissioned providers is given in Appendix 8.

The delivery of health and adult social care services in the City will enter a new era in 2017-18 with the establishment of the Integrated Commissioning Board with the London Borough of Hackney. The Board will draw on pooled health, social care and public health budgets in order to use resources more effectively to drive improved outcomes for those using services. This delivery includes securing some of the outcomes set out in this business plan including reducing delays in hospital discharge and ensuring that support to older people after discharge helps them remain at home.

Both the delivery of our partners, and our delivery in partnership, is shaped by the priorities of a range of strategies such as the Joint Health and Wellbeing Strategy, Children and Young People's Plan and Homelessness Strategy. These inform service and individual level planning, driving activity that is overseen by departmental governance structures, and will contribute to the delivery of this plan.

DCCS divisions / services

In February 2017, following the decision to integrate the functions from the Department of Culture, Heritage and Libraries into other parts of the Corporation, we welcomed the Barbican and Community Libraries into DCCS. Having the Barbican Library and the community libraries at Shoe Lane and Artisan Street within the department will enhance and compliment the services we are able offer to all ages of our communities.

The services offered within DCCS are across the following divisions / services areas:

Barbican and Community Libraries:

- Artizan Street Library
- Barbican Library
- Information Resources
- Shoe Lane Library.

Barbican and Property Services:

- Asset Management
- Barbican Estate
- Customer Support.
- Housing Development
- Property Services.

Commissioning and Partnerships:

- Commissioning
- Business Support
- Policy & Performance.

Housing and Neighbourhood Services:

- Housing Management
- Projects & Improvement
- Resident Support & Wellbeing
- Revenues.

Education Unit:

- Academy Development
- Adult Skills & Learning
- Apprenticeships
- Multi-Academy Trust.

People Services:

- Adult Social Care
- Children & Families
- Education & Early Years
- Homelessness
- Safeguarding & Quality Assurance.

Projects and Programmes:

- Communications
- Equalities and Inclusion
- Inspection Readiness.

Public Heath:

- Business Healthy
- Health Planning
- Pan-London Sexual Health.

The DCCS structure is shown in appendix 1.

Details of the governance arrangements for DCCS and the committees our divisions report to are detailed in appendix 2.

Priority objectives, outcomes, activities and measures:

For 2017 we have developed a DCCS Outcomes Framework. This sets out our five priority themes for the coming year. These are:

- **Safe** - People of all ages live in safe communities, safe accommodation and are protected from harm
- **Potential** - People of all ages can achieve their ambitions through education, training and lifelong-learning
- **Independence, involvement and choice** - People of all ages can live independently, play a role in their communities and exercise choice over their services
- **Health and wellbeing** - People of all ages enjoy good health and wellbeing
- **Community** - People of all ages feel part of, engaged with and able to shape their community.

Under the above themes we have identified key outcomes and the measures / performance indicators we will use to track our progress against achieving outcomes.

Key performance measures

We will be managing our performance on the Business Plan through a set of (Key) Performance Indicators (KPIs) which are pulled together from a range of sources including local service data and publically available national indicators. The Performance Indicators have been chosen because they are directly related to our business priorities and will accurately measure our progress whilst allowing us to compare to past performance. The KPIs will be reported on quarterly.

Within the City, the size of the resident population presents a number of challenges to strategic planning. It is often difficult for us to get meaningful data about needs, trends and service provision. Given very small sample sizes, many reported figures are not statistically significant and the depth of analysis is limited. For example indicators covering education come from just one primary school in the City of which not all students are City residents meaning that it is difficult to decipher whether any trends truly represent the City. Smaller populations can often produce rates that are less reliable and therefore not comparable to our statistical neighbours or regional and national figures. Our small population also means that year on year fluctuations can be misleading, increases and decreases for a year at a time should not be considered in isolation, as they may be due to chance or very specific circumstances. It is important to look at changes over a relatively long period of times. Even in an area as small as the City of London figures and rates for the whole area can mask variation between parts of the City.

See appendix 3 for a summary of the key performance indicators we will be using to track our progress towards Business Plan outcomes.

1. Priority objective: Safe

People of all ages live in safe communities, safe accommodation and are protected from harm

Outcomes:

- children and adults with additional needs are protected from harm, abuse and neglect
- the impact of homelessness is minimised, and homelessness is resolved and prevented
- residents live safely, and feel safe, in their homes and on our estates.

How we will influence these outcomes (activities):

- adult and children's social care will play a vital safeguarding role: We will develop a new City model of children's social work practice and develop an Adult Service Improvement Plan to drive better delivery (indicators: i, ii, iii, iv)
- the recommissioning of the Youth Services, and the work our Youth Programme Board, will improve the reach, relevance and quality of services to help all our young people develop resilience (*)
- we will develop and implement interventions for those who perpetrate domestic abuse to reduce the risk to the victims and children (i)
- Adult Social Care will implement a Making Safeguarding Personal approach through workforce and practice development, communications and learning from case reviews (iii, iv)
- a communications strategy, and the development of targeted approaches will raise awareness, and reduce the risk, of financial abuse (iv)
- the delivery of an "accommodation pathway" for rough sleepers will make us better able to respond to the needs presenting on the City's streets (v, vi)
- management, maintenance and extension of neighbourhood patrolling on our estates will provide safer environments (vii)

How we will measure our impact (indicators):

- i. reduced duration of Children in Need (CIN) and Child Protection Plans (CPP)
- ii. stability of placements for looked after children
- iii. number and percentage of adults referred for safeguarding whose expressed outcomes are fully or partly met
- iv. proportion of adult social care services who say that those services have made them feel safe and secure
- v. increased proportion of new rough sleepers who sleep out just once
- vi. reduced number of people deemed "living on the streets"
- vii. increased proportion of residents who feel 'very safe' or 'safe' on their estate
- viii. number of children and young people (including looked after children) missing from education

* indicators to be defined by final contract

2. Priority objective: Potential

People of all ages can achieve their ambitions through education, training and lifelong-learning

Outcomes:

- children and young people in the communities we serve have the best start in life and realise their full potential
- young people and adults are better educated, more skilled and maximise their capabilities

How we will influence these outcomes (activities):

- Sir John Cass and the City of London Multi Academy Trust will deliver an outstanding education offer through its existing and new schools (i, ii, iii)
- the Apprenticeship Service will deliver an expanded corporate apprenticeship programme that provides outstanding employability, training and skills opportunities to 100 apprentices (iv)
- the Special Educational Need and Disability (SEND) Programme Board will implement the new SEND Strategy to improve outcomes and services for children and young people with special education needs and disabilities (v)
- Barbican and Community Libraries and Early Years and Education services to offer a range of Children's Centre activities for parents and carers of under 5s (vii, xi)
- Youth Services will be recommissioned to deliver a specific "potential" strand offering information, advice and guidance to young people (vi)
- adult employability will be supported through our Adult Education offer of entry level, basic skills and professional accredited learning, our advice services and the resources of the Barbican and Community libraries (viii, ix)
- develop a business case to support a sustainable future for Sir John Cass primary school (x)

How we will measure our impact (indicators):

- i. new academy schools delivered on time and budget
- ii. school Ofsted rating and "progress 8" score of 0.5 and above
- iii. progress and attainment at KS2 that is significantly above national averages
- iv. proportion of completions and positive destinations of City apprentices
- v. SEND dashboard indicators
- vi. number of City young people not in education, employment or training (NEET)
- vii. number and proportion of City families taking up the two year old free early learning offer
- viii. enrolments in adult skills (accredited and non-accredited)
- ix. adult skills participants gaining a national accreditation
- x. percentage of primary school offers meeting first choice
- xi. Libraries Soft Outcome Learning (SOUL) measures

3. Priority objective: Independence, Involvement and Choice

People of all ages can live independently, be active in their communities and exercise choice over their services

Outcomes:

- people in the communities we serve have control and choice over their care and support
- people are able to maintain independence for as long as possible and can access appropriate support when they need it

How we will influence these outcomes (activities):

- greater integration of health and social care funding and commissioning will improve outcomes and experience for service users (i, *)
- independent advice and advocacy services, our libraries and our social care services will inform services users, their parents, families and friends to support choice and enable self-directed care (ii, vi)
- aids and adaptations, reablement services and domiciliary care provision, will support people to remain living longer in their homes (iv, v, vi)
- co-ordination of care will minimise delays in hospital discharge (iii)
- adults and children's services will support the effective transition of care across service areas and between local authorities
- tenancy sustainment and adult social care services will help adults with additional needs maintain their tenancies (vi)

How we will measure our impact (indicators):

- i. Adult Social Care service user and carer reported quality of life
- ii. proportion of adults using services who receive personal budgets to self-direct support
- iii. delayed transfers of care from hospital per 100,000 population
- iv. proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services
- v. proportion of people who require reduced support following a period of reablement
- vi. proportion of Adult Social Care users living at home

*NB: Department of Health developing further metrics to measure impact of health and social care integration, which will be adopted locally when final

4. Priority objective: Health and Wellbeing

People of all ages enjoy good health and wellbeing

Outcomes:

- health inequalities in our communities are reduced
- residents and workers live healthier lives
- tenants and leaseholders live in well-maintained and managed homes and estates
- the delivery of sexual health services to Londoners is transformed

How we will influence these outcomes (activities):

- Public Health, including Business Healthy, will promote healthy behaviours (i, ii, iii, vi)
- community engagement, volunteering and targeted provision will promote social inclusion and increase social connections
- we will design and implement with the City of London Police a joint suicide prevention plan
- Public Health, health partners and services including adult social care and libraries will deliver initiatives to raise awareness, provide support, prevent and support self-management of mental ill health
- Housing, Youth Services and commissioned leisure services will support and promote the uptake of physical activity among children and adults (v, vi)
- Public Health will lead on the commissioning and mobilisation of an e-healthcare service to deliver pan-London sexual health testing (*)
- Housing services will support wellbeing by ensuring our existing homes are easier to heat and that we develop new homes to better meet housing needs of residents and workers (iv, vii)

How we will measure our impact (indicators):

- i. percentage of people engaging in City smoking cessation programmes who quit smoking
- ii. proportion of residents aged 40 – 74 offered and taking up an NHS health check
- iii. take up of channel shift to e-services for sexual health
- iv. proportion of City housing stock meeting “decent homes” standard
- v. usage of the Golden Lane Sport and Fitness Centre
- vi. number and proportion of participants in the exercise on referral programme who are still active six months after their initial assessment
- vii. number of new social homes:
 - Planning consents
 - Start on sites
 - Completions.

* awaiting contract monitoring measure

5. Priority objective: Community

People of all ages feel part of, engaged with and able to shape their community

Outcomes:

- people live in sustainable, resilient and cohesive communities, where they feel socially included
- the communities we serve are consulted and co-produce the services we deliver for them

How we will influence these outcomes (activities):

- we will enhance our libraries and the other community facilities on our estates to provide for community programmes and activities with partners
- our community engagement will promote and reward volunteering (iii, iv)
- across our services we will provide events, fora and digital channels for services users, tenants, leaseholders and residents to shape service design and delivery (i, ii, v)
- we will monitor the take up of services to ensure they reach all sections of the communities we serve
- support place shaping through the development of the Aldgate Pavilion Café, refurbishment of the Golden Lane Community centre and through community development activities across our estates (vi, vii)

How we will measure our impact (indicators):

- i. proportion of residents 'very satisfied' or 'satisfied' with the overall service we provide as their landlord
- ii. proportion of City estate residents satisfied with their neighbourhood as a place to live
- iii. percentage of participants involved in community activities and volunteering reporting an improved quality of life
- iv. proportion of residents involved in community activities who are new to volunteering
- v. customer satisfaction with the library service
- vi. 25 per cent of Aldgate Pavilion Café employees from the local community
- vii. proportion of residents satisfied with the community facilities on their estates

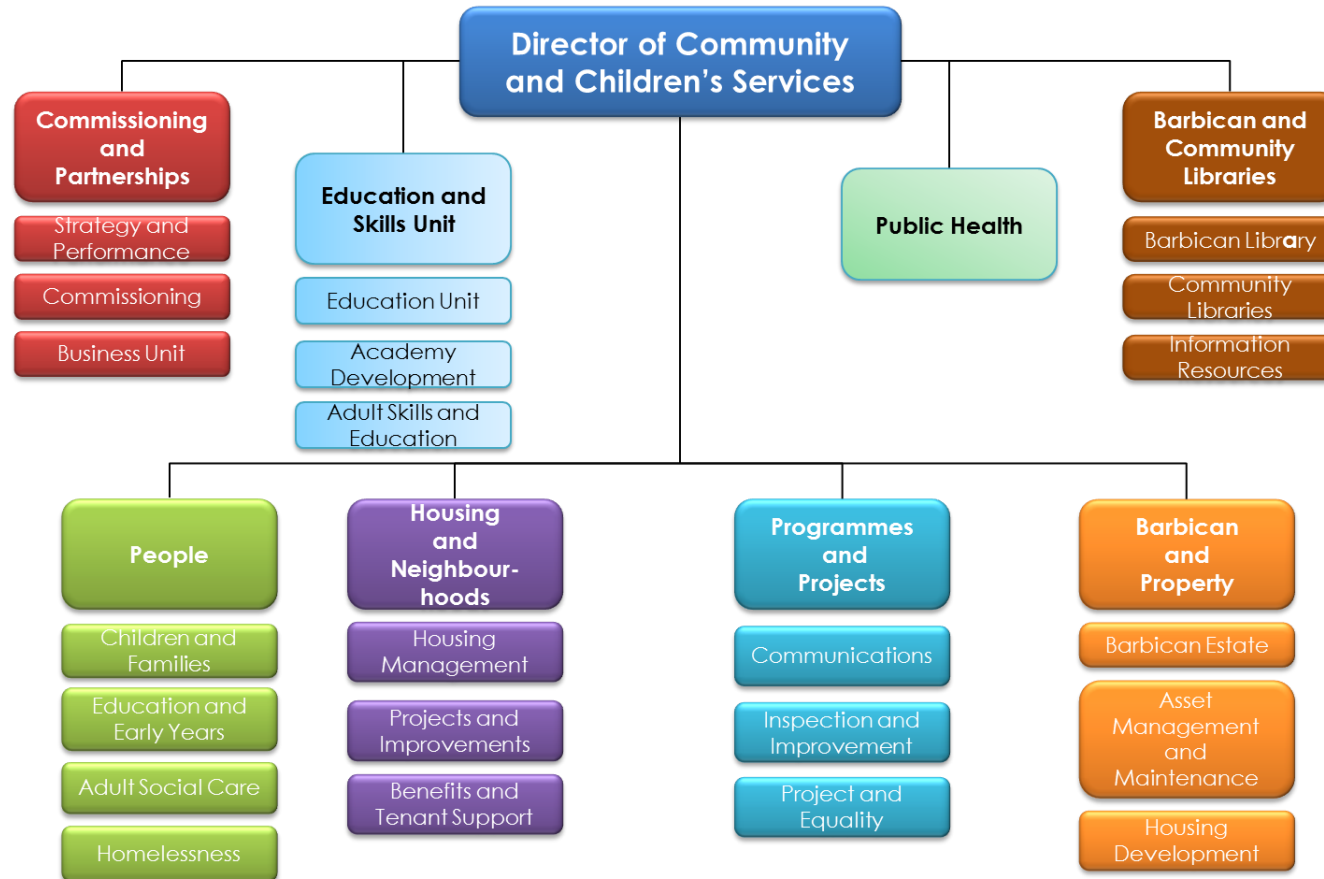
Appendices:

1. DCCS structure
2. Committee Governance
3. Key performance indicators
4. Financial information
5. Workforce profile
6. Capital projects
7. Corporate considerations
8. Commissioned providers and partners
9. Risk register
10. Assets – Standing Order 55

Appendix 1: DCCS structure

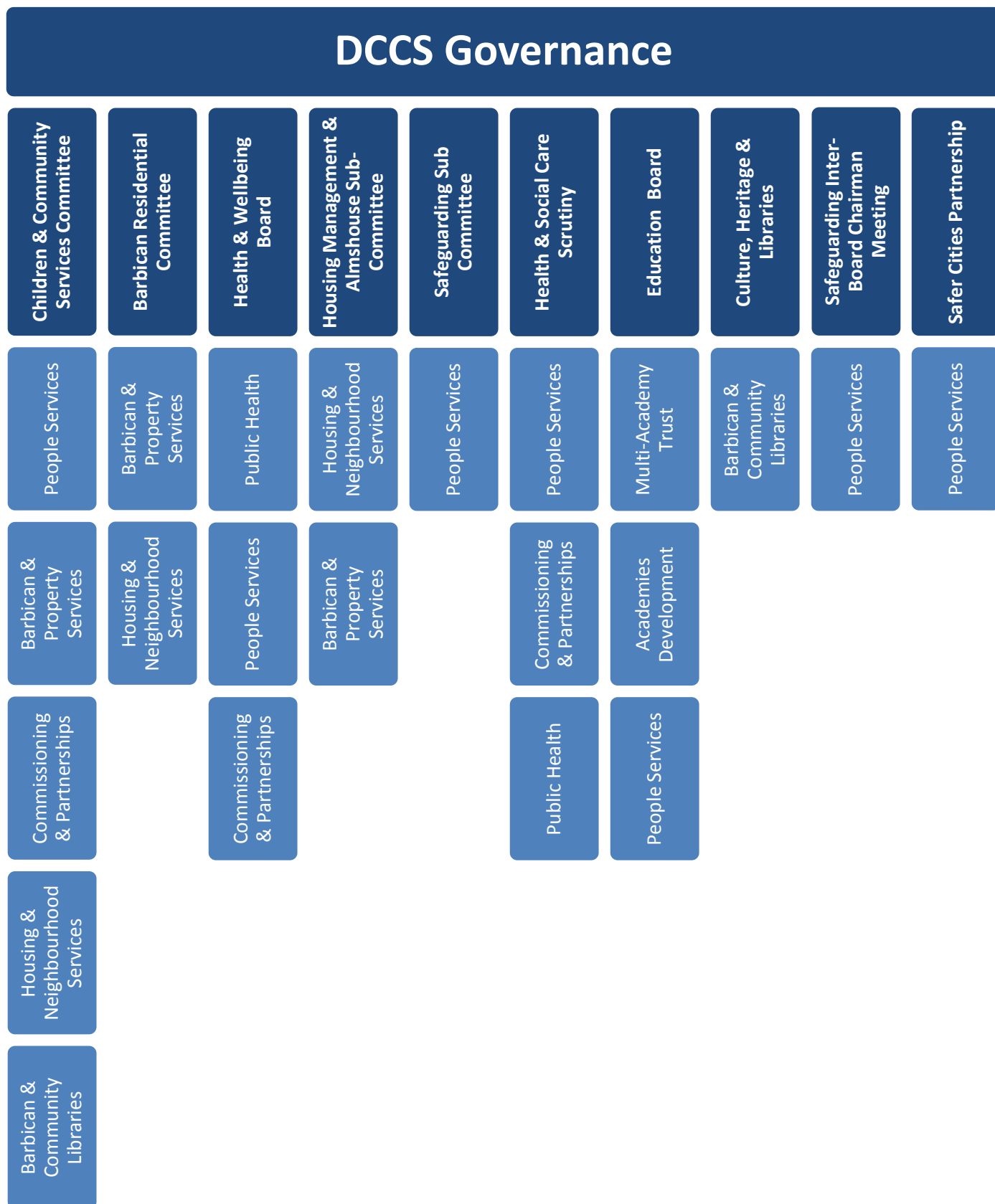
See also 1 (ii) and 1 (iii)

Department of Community and Children's Services



Appendix 2: DCCS Committee Governance

The table below summarises the committees DCCS divisions report to:



Appendix 3: Key performance indicators

Note: at the time of reporting this Business Plan to committee a number of the 2016-17 year end / Q4 performance measures are still to be collated and reported. Where targets for 2017-17 have been set these have been inserted in the tables below but where indicated * the targets for 2017-18 have still to be agreed.

1. Priority objective: Safe			
Indicator description	Frequency	2016-17 performance	2017-18 target
Reduced duration of Children in Need (CIN) and Child Protection Plans (CPP)	Quarterly	Q3 0% of children on CPP plans for over two years	Below the London average*
Stability of placements for looked after children	Quarterly	Q3 23% - three or more placements	Below the London average*
Number and percentage of adults referred for safeguarding whose expressed outcomes are fully or partly met	Quarterly	New indicator	100%*
Proportion of adult social care services who say that those services have made them feel safe and secure	Bi-annual	NA	Above national average*
Increased proportion of new rough sleepers who sleep out just once	Quarterly	Q3 – 72%	75%*
Reduced number of people deemed “living on the streets”	Quarterly	Q3 – 7	0 (Nil)
Increased proportion of residents who feel 'very safe' or 'safe' on their estate	Annual	74%	75%
Number of children and young people (including looked after children) missing from education	Quarterly	Q3 - 6	Below 2016-17 performance*

2. Priority objective: Potential

Indicator description	Frequency	2016-17 performance	2017-18 target
New academy schools delivered on time and budget	Academic year	100%	100%
School Ofsted rating and “progress 8” score of 0.5 and above	Annual	New indicator	Score of above 0.5+
Progress and attainment at KS2 that is significantly above national averages	Annual	93% achieving L4 / expected level or above in reading, writing & maths	Above the national average
Proportion of completions and positive destinations of City apprentices	Annual	New indicator	TBC*
SEND dashboard indicators	Quarterly	TBC	TBC – range of targets*
Number of City young people not in education, employment or training (NEET)	Quarterly	3.8% Published DfE annual Nov-Jan average	Below the London average*
Number and proportion of City families taking up the two year old free early learning offer	Quarterly	Q3 – 75%	Above 2016-17 performance
Enrolments in adult skills (accredited and non-accredited)	Quarterly	New indicator	TBC*
Adult skills participants gaining a national accreditation	Quarterly	New indicator	TBC*
Percentage of primary school offers meeting first choice	Annual	65.3%	Above the national average*
Percentage of secondary school offers meeting first choice	Annual	58.8%	Above the national average*
Libraries Soft Outcome Learning (SOUL) measures	3 times p.a.	TBC	Improvement from 2016-17

3. Priority objective: Independence, Involvement & Choice

Indicator description	Frequency	2016-17 performance	2017-18 target
Adult Social Care service user and carer reported quality of life	Bi-annual	TBC	Above the national average*
Proportion of adults using services who receive self-direct support	Quarterly	TBC	85%*
Delayed transfers of care from hospital per 100,000 population	Monthly	0 - Nil	0 – Nil
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	Quarterly	TBC	90%*
Proportion of people who require reduced support following a period of reablement	Quarterly	New indicator	65%*
Proportion of Adult Social Care users living at home	Quarterly	New indicator	TBC*

4. Priority objective: Health and Wellbeing

Indicator description	Frequency	2016-17 performance	2017-18 target
Percentage of people engaging in City smoking cessation programmes who quit smoking	Quarterly	38%	42%
Proportion of residents aged 40 – 74 offered and taking up an NHS health check	Quarterly	TBC	TBC*
Take up of channel shift to e-services for sexual health	Annual	New indicator	TBC*
Proportion of City housing stock meeting “decent homes” standard	Annual	100%	100%
Usage of the Golden Lane Sport and Fitness Centre	Quarterly	79,333	123,667
Number of participants in the exercise on referral programme who are still active six months after their initial assessment	Quarterly	8 (as at Q2 2016-17)	50
Number of new social homes: <ul style="list-style-type: none"> ○ Planning consents ○ Start on sites ○ Completions. 	Quarterly	New indicator	TBC*

5. Priority objective: Community

Indicator description	Frequency	2016-17 performance	2017-18 target
Proportion of residents 'very satisfied' or 'satisfied' with the overall service we provide as their landlord	Annual	85%	87%
Proportion of City estate residents satisfied with their neighbourhood as a place to live	Annual	93%	95%
Percentage of participants involved in community activities and volunteering reporting an improved quality of life	Annual	88% (Q4 figure to be confirmed)	60%
Proportion of residents involved in community activities who are new to volunteering	Annual	45% (Q4 figure to be confirmed)	30%
Customer satisfaction with the library service	3 year cycle – next survey in 2017	TBC	90%
Percentage of Aldgate Pavilion Café employees from the local community	Quarterly	New indicator	25%
Proportion of residents satisfied with the community facilities on their estates	Annual	New indicator	TBC*

Appendix 4: DCCS financial information

	2015-16 Actual	2016-17 Original Budget	2016-17 (latest approved)	2016-17 Forecast Outturn (latest)		2017-18 Original Budget
	£'000	£'000	£'000	£'000	%	£'000
Employees	12,545	13,175	15,657	15,992	102.14	16,103
Premises	11,430	18,965	11,636	11,640	100.03	11,168
Transport	44	29	45	31	68.89	41
Supplies and Services	5,818	5,145	6,514	6,155	94.49	5,139
Third Party Payments	4,503	4,379	5,205	5,564	106.90	4,668
Transfer Payments	123	186	213	231	108.45	188
Transfer to Reserves	4,750	-	3,154	4,134	131.07	2,946
Surveyor's Repairs & Maintenance	47	137	111	114	102.70	0
Total Expenditure	39,260	42,016	42,535	43,747		40,253
Total Income	(33,414)	(35,242)	(33,528)	(34,684)	103.45	(31,563)
Total Local Risk	5,846	6,774	9,007	9,063	101	8,690
Central Risk	91	(804)	(330)	(216)	65	(178)
Total Local and Central Risk	5,937	5,970	8,677	8,847	102	8,512
Re-charges	9,890	9,589	10,665	10,699	100	9,417
Total Net Expenditure	15,827	15,559	19,342	19,546	101	17,929

Notes:

1. Central Risk Budget adjusted based on the actual recharges being less in 2015-16 & labour cost being recharged to Capital Projects & SLP for 2016-17 & 2017-18 agreed by Paul Murtagh.
2. The central risk overspend is due to pressures on the Asylum seekers budget.
3. The 2017-18 Original Budget includes 1% inflation and Service Based Review savings of £334k.
4. The premises budget for 2016-17 LAB is based on current costs - future costs to be capitalised.
5. Total 2016-17 LAB total net expenditure increase is largely due to the addition of the Lending Libraries as a result of the CHL reorganisation

DCCS Financial information by division

	TOTAL	People's Directorate	Commissioning & Partnerships	Housing Directorate	Barb Res	Education Board	HRA	Libraries
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Employees	16,103	2,621	1,912	839	3,789	227	4,737	1,978
Premises	11,168	144	80	64	5,425		5,343	112
Transport	41	8	6	7	1		13	6
Supplies and Services	5,139	1,305	1,958	316	200	273	687	400
Third Party Payments	4,668	3,932	711	25				
Transfer Payments	188	2	104	0			82	
Transfer to Reserves	2,946	0	0	0			2,946	
Surveyor's Repairs & Maintenance	0	0	0	0				
Total Expenditure	40,253	8,012	4,771	1,251	9,415	500	13,808	2,496
Total Income	(31,563)	(1,094)	(2,834)	(441)	(11,805)	0	(15,038)	(351)
Total Local Risk	8,690	6,918	1,937	810	(2,390)	500	(1,230)	2,145
Central Risk	(178)	242	(111)	67	(1,035)	800	(450)	309
Total Local and Central Risk	8,512	7,160	1,826	877	(3,425)	1,300	(1,680)	2,454
Re-charges	9,417	1,852	(222)	353	5,754	0	1,680	879
Total Net Expenditure	17,929	9,012	1,604	1,230	2,329	1,300	0	3,333

See the notes below for additional information around divisional budgets.

People:

- Local risk includes payments in respect of social care clients care packages, fostering costs, adoption costs, occupational therapy early years education & homelessness. We receive income from clients in respect of contributions towards their care packages, various government grants including the Better Care Fund
- Central risk includes payments in respect of unaccompanied Asylum seeking children who are presented to the City which is partly met from Home Office funding. The central risk also includes the schools delegated budget (which is the budget for our maintained school) and if fully met from the Dedicated Schools Grant.

Commissioning & Partnerships:

- Local risk includes the cost of the business support team, Public Health responsibilities and the Adult & Community Learning service which are both met fully from government funding. Local risk also includes the cost of our information & advice service as well as the Portsoken Health & Community Centre.
- Central risk includes the cost of the Taxi Card & Concessionary fare scheme which is fully reimbursed from the city's parking meter reserve. This also includes a contribution from City's cash towards the information & advice service

Housing:

- Local risk includes welfare support and the cost of administering housing benefit payments which is partly met from government grant. This also includes the former Spitalfields property which generates approximately £101k of rental income per year
- Central risk: this includes housing benefit payments to individuals of which the majority is offset by government funding.

Libraries:

- Local risk includes the lending libraries' book fund. The main sources of income for the libraries are through fines, registration fees and hire fees. In addition, Artizan St library also hires out room for commercial and community events. Artizan St Library and Portsoken Health and Community Centre is a joint funded service with Commissioning
- Central risk largely comprises the Barbican Library's share of utilities and rates costs at the Barbican Centre.

Barbican Residential:

- Local risk includes expenditure relating to the running expenses for both long and short term lessees, car parking, stores and trade centre - all part of the Barbican residential estate. The main expenditure items are Employees, "Repairs and maintenance" and Utilities. The expenditure is funded mainly from income received from Long and short lessees in the form of housing rent and service charges and car parking rent.
- Central risk is Income relating to (1) service charges (this is a transfer from local risk - an amount deemed to relate to central risk) and (2) leaseholders insurance.

HRA - Housing Revenue Account is ring-fenced (financially self-contained)

- Local risk includes expenditure relating to Repairs, maintenance and improvements, Estate based services such as caretaking, cleaning, grounds maintenance and lighting.
- Supervision and management and Resident engagement and communications. Income is received from three main sources: Rents from dwellings, shops and parking facilities. Service charges from tenants and homeowners.
- Central risk this includes recharges to Capital Projects & SLP.

Appendix 5: DCCS workforce profile

As at January 2017 (below does not include Barbican & Community Libraries staff who joined DCCS from 1 February 2017 – this increased the departmental headcount to 325)

Our staffing is made up of:	
Headcount	272
Full time equivalent	261.75
Sickness absence (average working days lost)	4.82 days
Turnover (in rolling year)	13%
Positions being recruited to	15

Grade and Gender	Female	Male	Grand Total
Grade A	6	45	51
Grade B	10	51	61
Grade C	20	13	33
Grade D	28	23	51
Grade E	19	18	37
Grade F	16	7	23
Grade G	0	3	3
Grade H	0	2	2
Grade I	1	3	4
Grade J	0	0	0
F9 Grade*	5	2	7
SMG [#]	0	0	0
Total	105	167	272

Length of Service	Count	%
Under 1 year	37	14%
1 to 5 years	106	39%
6 to 10 years	44	16%
11 to 20 years	55	20%
21 to 30 years	24	9%
31 years and over	6	2%
Total	272	100%

*F9 Grade = jointly funded posts not in the main scale

[#]SMG = Senior Management Grade - for chief officer post that was vacant at the time of this report

Stated disability	Headcount	Percentage
Disabled	11	4%
Not disabled	235	86.4%
Not known	26	9.6%
Totals	272	100%

Age range	Count	%
0–20	3	1.1%
21–30	40	14.7%
31–40	58	21.3%
41–50	65	23.9%
51–54	40	14.7%
55–60	45	16.5%
61 and over	21	7.7%
Total	272	100%

Ethnic Grouping	Count	%
Asian or Asian British	30	11%
Black or Black British	40	14.7%
Mixed	2	0.7%
Not known	20	7.4%
Other ethnic groups	7	2.6%
White	173	63.6%
Total	272	100%

Notes on Staffing Information

The department's headcount is 272 – this is an increase from the January 2016 figure of 269. The department's average sickness absence rate has increased slightly from 4.8 in February 2016 to 4.82 in January 2017.

The planned and continued professional development of DCCS staff in social care is essential to ensuring they undertake mandatory training to maintain their professional qualifications and have the skills levels required to support them in undertaking their roles. The Workforce Planning Group for the People Division is currently reviewing their existing workforce development plan. This aims to focus on how consistent training and coaching can be provided to People staff. The lead for workforce development is currently being recruited to and they will support the work around this for People Services.

An overall departmental workforce development plan and action plan will be refreshed during 2017/18. This will be reviewed and refreshed in consultation with HR and will aim to address any identified inequalities within DCCS staffing.

Investors in People (IiP) Improvement Plan

DCCS has Investors in People (IiP) action plan in place and continues to address identified areas for development. The action plan is due for review at the end of April 2017.

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 DCCS 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 6: capital projects

Brief description of potential project	Indicative costs:	Indicative source of funding (e.g. City Fund, City's Cash, Designated Sales Pool, External)	Indicative timetable for project
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 Community Infrastructure Levy (CIL) contribution	Early 2020
HRA Capital Programme including: Window and door replacement; Kitchen and bathroom renewals; Electrical upgrades and rewiring; Lift refurbishment; Re-roofing works; Central heating renewals.	£50 million	Mainly funded through the Housing Revenue Account (HRA)	Programmed until 2020
HRA Development Programme - Delivery of 700 new homes on our existing social housing estates	£150 million	s106, Right to Buy receipts, Grant, HRA, land disposals	To be delivered by 2025
Golden Lane Community Centre	£1.2 million	City of London Primary Academy Islington (COLPAI) and CIL	January 2018
Venue for delivery of apprenticeship programme – Guildhall City Business Library	£300,000	COLPAI	June 2017
Portsoken Pavilion & Cafe	£4.2 million	s106	December 2017

Appendix 7: corporate considerations

We support the City of London 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 work in close partnership with Human Resources to support the equality and inclusion agenda across the Corporation. The Equality and Inclusion (E&I) Board is chaired by the Town Clerk and co-chaired by the Director for Human Resources and Director for Community and Children's Services, who lead respectively on equality and inclusion in employment and service delivery. We co-produce and monitor the E&I Board Action Plan and work closely with Chief Officers, their departmental Equality Representatives and the six Staff Diversity Networks to raise the profile of equality and inclusion. We also collate annual reporting information from all departments to meet our reporting requirements under the Public Sector Equality Duty (PSED).

Across the Corporation, the expectation is that all colleagues who have responsibility for service delivery will complete a Test of Relevance or an Equality Analysis (EA) where there are equality considerations for a given proposal (policy/strategy/project/service review). In DCCS, each departmental Senior Management Team will monitor where Tests of Relevance or EAs need to be completed as part of their service plans on a quarterly basis.

We have several Equality Representatives in DCCS who can provide guidance and support the use of the Corporation's PSED Toolkit and EA templates for colleagues who need to undertake an EA. There is also face-to-face training and e-learning available for colleagues across the City Corporation to provide a more in-depth understanding of how to use the PSED toolkit. The DCCS departmental Equality Representatives meet on a regular basis as a group to related matters.

The completion of Tests of Relevance/EAs for proposals with equality and inclusion considerations is monitored at divisional level at senior management team meetings. Updates around departmental equality and inclusion matters are discussed with at the Departmental Leadership Team Quarterly Corporate Business Meetings.

Communications and engagement

In the last year there has been a considerable move towards a more proactive approach to communications and engagement across DCCS. We have established the DCCS Communications and Engagement Working Group (CEWG) which includes representatives from all our divisions. This group aims to consolidate the DCCS plans around communications and engagement – aiming to join up where possible around campaigns / activities. The Group will:

- Share good practice and learning through divisions to develop capacity / capability / expertise
- Map issues / difficulties for divisions around activities to enable collective solutions to be developed

- Develop and maintain a consolidated DCCS forward plan of communication and engagement activities.

Over the next period we will be taking a more strategic approach to communications, creating more consistency and joined-up work and setting out a departmental-wide strategy for communications and engagement work.

Consultation and engagement with our service users plays a crucial role in helping us to identify the impacts and outcomes they want from the services we deliver. For the continuous development of the DCCS outcomes framework we will need to ensure that services users views (for all ages within our communities) are captured and used to help us co-develop services with them and inform future business planning.

Partnerships and Shared Services

Our department works in partnership with all the Corporation's 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 the coming year.

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. See appendix 8 for details of our commissioned providers and partners.

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

The latest review of our property assets at the Guildhall and the Barbican offices at Lauderdale House took place in January 2017. With an expected increase in the departmental staff headcount we will be reviewing property assets at regular points during the coming year.

No property has 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.

During January 2017 we undertook an exercise to identify the DCCS activities where we are contributing to having a positive impact on our communities and environment. This evidence a number of positive contributions including:

- The monitoring and planned improvement of SAP ratings - Standard Assessment Procedure for the energy rating of dwellings)
- Replacement in one block of the curtain wall and windows for 120 flats that is anticipated to show a up to an 31% increase in thermal improvement
- When a property is vacated, we have an Energy Performance Certificate issued for this, if one does not exist already. This provides a way to monitor individual SAP ratings
- We use an asset management database, Keystone, to record and update SAP scores.

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 regularly reviews business risk. This is reported to the Departmental Leadership Team and to the Community and Children's Services Committee on a quarterly basis.

There is a quarterly DCCS Health and Safety Meeting that is chaired by the Director and attended by the Departmental Leadership and other key staff. Key issues and activities around Health and Safety and the 'TopX' risks are reported and reviewed at this meeting.

See appendix 9 for information on the key DCCS risks as at the end of quarter 3 2016/17.

Appendix 8: commissioned providers / partners

Our commissioned providers and partners shown by the DCCS priority objective they support us to deliver

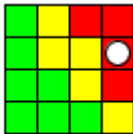
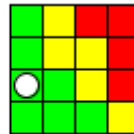

1. **Priority objective: Safe** - People of all ages live in safe communities, safe accommodation and are protected from harm:
 - London Borough of Tower Hamlets - Youth Offending Team Services
 - London Borough of Camden - Telecare Emergency response (Camden Careline)
 - Appropriate Adults UK - Assisting young people in custody
 - London Borough of Hackney – Emergency Duty Team
 - Coram – adoption services
 - Parkguard – Neighbourhood Patrol Service
2. **Priority objective: Potential** - People of all ages can achieve their ambitions through education, training and lifelong-learning
 - Adult and Community Learning
 - Dolly Parton Library
 - Education Welfare Service
 - Culture Heritage and Libraries - Greenbox Community Centre
 - Open Objects - Family and young people information service website support
 - City Gateway – Youth support
 - Volunteer Centre Tower Hamlets - Volunteer Brokerage
 - Tower Hamlets College Further Education Corporation (THCFEC) - Adult Skills and Community Learning
 - London Borough of Islington - Early Years Foundation Stage Advisory Teacher Support
3. **Priority objective: Independence, involvement and choice** - People of all ages can live independently, play a role in their communities and exercise choice over their services
 - VoiceAbility - Advocacy services
 - Toynbee Hall - Information and Advice Services (City Advice)
 - London Borough of Islington - Access for City families to Islington children's centres and family support
 - Prior Weston Primary School - Access for City families to Prior Weston children's centres and family support
 - Southwark Mediation Centre
 - Bluebird Care – Domiciliary Care Services
4. **Priority objective: Health and wellbeing** - People of all ages enjoy good health and wellbeing
 - Westminster drug project

- City wellbeing
- Fusion Lifestyle - Sports Development; Golden Lane Leisure Centre; Exercise on Referral Service

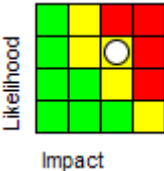
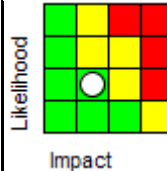

5. **Priority objective: Community** - People of all ages feel part of, engaged with and able to shape their community

- City Gateway - Youth participation
- Golden Lane Leisure Centre - Fusion Lifestyle
- Greenbox Community Centre
- Prospects – Information, Advice & Guidance for 13-19 (& up to 25 with special needs)
- Age Concern City of London - Engagement work with older Bengali women
- Opening Doors - Social isolation project for older LGBT people
- Roaming Films - Children and Young People Community Development
- Spice – Volunteering
- Kahalia – Aldgate Café.

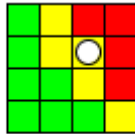
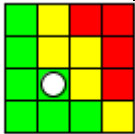

Appendix 9: risk register

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 2017 11-Jun-2015 Neal Hounsell	Cause Expansion not delivered Event Building project not completed Effect Lack of first choice school places for City children	Likelihood  Impact	24	The number of pupil applications for Sir John Cass Foundation Primary School for 2017/18 has not been as high as anticipated. Therefore there are currently insufficient grounds to request the Sir John Cass Foundation Board to review their decision on the proposed expansion based on demand for places. The City of London and the School are now preparing a business case which demonstrates the long term cost effectiveness and greater viability of the 2 form entry model for the Foundation Board to consider this summer. 27 Apr 2017	Likelihood  Impact	2	31-Aug-2017	 No change
Action no, Title,	Description	Latest Note				Managed By	Latest Note Date	Due Date
DCCS PE 002b Discussions with stakeholders and others regarding the expansion	Efforts to engage with parties to the negotiation continue	The number of pupil applications for Sir John Cass Foundation Primary School for 2017/18 has not been as high as anticipated. Therefore there are currently insufficient grounds to request the Sir John Cass Foundation Board to review their decision on the proposed expansion based on demand for places. The City of London and the School are now preparing a business case which demonstrates the long term cost effectiveness and greater viability of the 2 form entry model for the Foundation Board to consider this summer.				Chris Pelham	27-Apr-2017	29-Sep-2017

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 HS 003 Lone Working 14-Jan-2016 Paul Murtagh	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 Impact	The trial of the mobile telephone app, which is being considered as a replacement to Sky Guard, has yet to take place. An options paper will be prepared for the August Health and Safety meeting for decision. 02 May 2017	 Likelihood	12 Impact	30-Sep - 2017	 No change
Action no, Title,	Description	Latest Note				Managed By	Latest Note	Due Date
DCCS HS 003a Sky Guard Review	A review of the current Lone worker protection device is in progress. Some staff report connectivity problems. At the finish of the review a decision will be taken to continue or to investigate a different solution	The trial of the mobile phone app being considered as a replacement to Sky Guard has yet to take place. A meeting is to be held with 'Staysafe' the mobile app provider on 8 May to confirm details and timing of the trial. An options paper will subsequently be presented to the next Departmental Health and Safety meeting in August 2017 for decision.				Paul Murtagh	01-May-2017	30-Sep - 2017
DCCS HS 003b Lone Working Procedures	Not all staff are working in compliance with the departmental lone working procedures. These will be reviewed to check why they are not being implemented by all staff and reviewed if appropriate. Compliance with new procedures will be monitored by managers and the quarterly Health and Safety Committee. It is anticipated that monitoring information will be available from Skyguard or the replacement system.	The revised draft Lone Working Policy was signed off by the Departmental Health and Safety meeting in February. The trial for a mobile phone app which is being considered as a replacement for Sky Guard has yet to take place. Following a review of the DCCS Lone Working Procedures and the Skyguard system, further instruction and training has been carried out to ensure that there are robust processes, procedures and monitoring systems in place to protect staff at all times whilst carrying out their duties and responsibilities.				Paul Murtagh	27 Apr 2017	30-Sep-2017

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 ED 001 Failure to deliver City of London Academy expansion programme 31-May-2016 Neal Hounsell	Cause Expansion programme not delivered Event Building projects not completed and /or Academies not approved for opening by the Department for Education Effect Need to secure temporary accommodation / alternative school place provision leading to increased pressure on school budgets and reputational damage. Academies opening deferred for a further year resulting in failure to deliver school places and reputational damage.		12	It is currently anticipated that 5 new academies will open in September 2017. Shoreditch Park - secondary Islington Primary Academy Highbury Grove - secondary Budgets are being reviewed and prospective pupil numbers analysed in respect of the following. Newham Collegiate - 6th form Highgate Hill - secondary 28 Apr 2017		4	01-Sep-2019	 No change
Action no, Title,	Description	Latest Note				Managed By	Latest Note Date	Due Date
DCCS ED 001a Programme Board	A Programme Board has been established to oversee the work of project boards and take high level decisions	The Programme Board continues to meet monthly				Neal Hounsell	28-Apr-2017	01-Sep-2019
DCCS ED 001b Project Boards	Project boards for the two schools in pre-opening phase and for four applications to sponsor schools have been established and meet monthly	Good progress is being made. A report on the Academies expansion programme was presented to the Education Board on 12 January 2018. Regular meetings are taking place with stakeholders, City of London, Local Authorities, Education Funding Agency (Department for Education).				Neal Hounsell	01-Feb-2017	30-Sep-2017

[illegible]

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 HS 004 Housing Finance Changes 15-Aug-2016 Jacquie Campbell; Paul Murtagh	Cause Changes to housing financing Event Possible shortfall in Housing Revenue Account funding Effect – Inability to fund the estimated 30 year expenditure plans regarding the City of London's Social Housing	<div><div>Likelihood</div><div>Impact</div></div>	12	The data from the reports commissioned from Savills and The Chartered Institute of Housing are being analysed and a report will be presented to committee 02 May 2017	<div><div>Likelihood</div><div>Impact</div></div>	4	31-Mar-2017  No change	
Action no, Title,	Description	Latest Note				Managed By	Latest Note Date	Due Date
DCCS HS 004a Review of 5 year Housing Revenue Account Financing Plan and remodelling of 30 year business plan	This work has been commissioned from Savills and from the Chartered Institute of Housing and the outcomes will be reported to Committee in October 2016.	The data from the reports commissioned from Savills and The Chartered Institute of Housing is being analysed and a report will be presented to committee.				Jacquie Campbell ; Paul Murtagh	02- May- 2017	30-Jun- 2017
DCCS HS 004b Financial Inclusion Programme and Universal Credit Support	Financial Inclusion Programme and Universal Credit support	Work on the financial inclusion programme and universal credit support is on-going				Jacquie Campbell ; Paul Murtagh	02- May- 2017	30-Sep- 2017

Appendix 10: Assets / Standing Order 55

A detailed audit of DCCS office space on the 5th floor of The Guildhall was undertaken in January 2017. This included the number of workstations with head count and FTE – as well as figures for the anticipated growth in DCCS staff.

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: