

We provide care, support and guidance to our diverse communities

The corporate outcomes we aim to impact on are:

- **Contribute to a flourishing society** – supporting our communities so they feel safe, have good health, have opportunities to enrich their lives and reach their potential and develop.
- **Support a thriving economy** – support our communities to nurture their skills and achieve their potential.
- **Shape outstanding environments** – ensure our homes and community spaces are accessible and well-maintained.

What we do is:

People:

- Adult Social Care, Children's Social Care, Education & Early Years, Homelessness and Rough Sleeping.

Commissioning & Partnerships:

- Performance monitoring and analysis, strategic planning, policy development and service commissioning.

Housing and neighbourhoods

- Community Development, Housing Benefits, Housing Estate Management and Sheltered Accommodation and Tenancy Support.

Barbican and Property Services

- Barbican Estate Management, Property Services and Housing Development.

Education Unit:

- Academy Development, Adult Learning, Apprenticeships and Employability.

Barbican and Community Libraries / Information Services:

- Community Libraries and Information and Advice.

Public Health

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

Our budget 2018/19 is:

| (£,000) | Local risk | Central risk |
|--------------------------------|------------|--------------|
| People | 7,276 | 474 |
| Commissioning & Partnerships | 1,875 | (111) |
| Housing Revenue Account (HRA)* | (1,697) | (450) |
| Housing (non - HRA) | 813 | 67 |
| Barbican Estate | (2,063) | (1,035) |
| Education | 764 | 800 |
| Community Libraries | 1,647 | 334 |

*HRA total income is £15,092,000
Public Health grant = £1,614,000

Our top line objectives / outcomes are:

Safe - People of all ages live in safe communities, our homes are safe and well maintained and our estates 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 mental and physical health and wellbeing.

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

What we'll measure:

A departmental Outcomes Framework provides a basis for outcomes-based commissioning and delivery

Key Performance Indicators (KPIs) have been identified for each of the departmental objectives to support the monitoring and tracking of progress.

To contribute to corporate programmes and projects – this includes:

1. Delivering an outstanding education offer through the City of London family of schools
2. Securing efficiencies and better outcomes through the integration of health and social care commissioning across the City of London and Hackney (and with other partners)
3. Promoting effective transitions and progression through education and fulfilling employment
4. Promoting equality in health through outreach to all the City communities
5. Increasing access to and effectiveness of pan-London sexual health services through the mobilisation of e-healthcare services
6. Delivering more homes and better meet social housing needs.

What we'll measure:

1. Ofsted ratings and attainment scores
2. Delayed transfer of care; placement costs; effectiveness of reablement
3. Apprenticeship and adult skills performance
4. "Health in all policies" impact
5. Service take up and outcomes
6. Consents; starts; completions

To deliver departmental programmes and projects – this includes:

7. Improving outcomes and services for children and young people with special education needs and disabilities
8. Improving the breadth and quality of youth services, and developing our children and young people's access to our open spaces and cultural offering
9. Improving outcomes and experience for adult social care users
10. Safeguarding children, young people and adults at risk
11. Delivering and enhancing "accommodation pathways" and health services for rough sleepers
12. Delivering a programme of major works to maintain and improve our existing homes
13. Maintaining safe homes that comply with advances in fire safety requirements
14. Supporting City businesses and the Corporation to improve their employee's health and wellbeing and participation in health and wellbeing activities
15. Supporting the development of skills and learning for all ages in the community through a range of activities, resources and support and enhance the art and culture offer in the City.
16. Promote and champion inclusion, diversity, accessibility and social mobility for all of the communities we support.

What we'll measure:

7. Special Educational Needs and Disability dashboard indicators
8. Participation and reach of service; reduced young people Not in Education, Employment or Training
9. % of adult care users / carers having as much social contact as they would like
10. Making Safeguarding Personal satisfaction levels
11. Level of long term rough sleeping
12. % non-decency; residents satisfied with their neighbourhood as a place to live
13. % compliance
14. Number of participants in the exercise on referral programme
15. Courses completed / passed
16. Adult learning enrolments / completions

How we plan to develop our capabilities this year:

- Developing commissioning capabilities and strengthening relationships with partners
- Development of internal recording, monitoring systems and processes to ensure robust departmental risk mitigation
- Delivering needs assessment and analysis, and strengthening performance monitoring to inform service design and delivery
- Identifying options for departmental cross working across key projects and programmes

What we're planning to do in the future:

- Respond to the impacts of devolution and public sector reform, developing more efficient partnerships and system based approach
- Identify options to further increase housing supply within the City and across London
- Expand the range and level of cultural and education opportunities offered through our apprenticeships programmes and the City family of schools
- Enhance and improve the range of services delivered through our community libraries to increase efficiency and effectiveness.