

Committee:	Date:
Community and Children's Services – For Decision Culture, Heritage and Libraries – For Information Education Board – For Information	18/02/2022 16/05/2022 28/04/2022
Subject: Draft DCCS Business Plan for 2022/23	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	1,2,3,4
Does this proposal require extra revenue and/or capital spending?	N
If so, how much?	N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of: Andrew Carter, Director, Community and Children's Services	For Approval
Report author: Ellie Ward, Head of Strategy and Performance	

Summary

This report presents for approval the Business Plan for the Department of Community and Children's Services for 2022/23.

Recommendation

The committee is recommended to:

- i) Note the factors taken into consideration in compiling the Department of Community and Children's Services Business Plan; and
- ii) Approve, subject to the incorporation of any changes sought by this Committee, the departmental Business Plan for Community and Children's Services for 2022/23 (or the elements therein that fall within this committee's Terms of Reference).

Main Report

Background

1. Business Plans for 2022/23 are being presented based on current departmental structures. These will be adjusted, alongside budgets, when any changes to these structures are implemented.
2. Business Planning will be reviewed as part of the Target Operating Model. Any proposed changes will be shared and agreed prior to implementation in future planning cycles. For 2022-2023 Business Plans, we have adopted the same templates and approach from 2020-2021.

Current Position

3. Business Plans are aligned to departments, so all financial information presented within the Business Plan reflects the departmental budget rather than the Committee budget.
4. All elements of the Business Plan presented are relevant to this committee apart from reference to libraries which are relevant to the Culture, Heritage and Libraries Committee.

Proposal

5. The draft high-level summary Business Plan for Community and Children's Services is presented at **Appendix 1**.

Key Data

6. Key data is presented within the draft high-level summary Business Plan for Community and Children's Services is presented at **Appendix 1**.

Corporate & Strategic Implications

7. Strategic implications – Strategic priorities and commitments are expressed in **Appendix 1**.
8. Financial implications – The draft high-level summary Business Plan at **Appendix 1** has been drawn up on the basis of a 6% reduction in the departmental budget compared to 202/22. This is to support the achievement of an overall budget reduction of 12%.
9. Risk implications – Key risks managed by the department and their flightpaths are included in the draft high-level summary Business Plan at **Appendix 1**.
10. Resource implications – Any changes to resources will be identified and delivered through the move to the Target Operating Model.

11. Equalities implications – The strategic commitments and actions outlined in this headline business plan are designed to improve outcomes for protected characteristic groups. Where any new services or initiatives are developed, Equality Impact Assessments are carried out as part of the process to inform their develop and consider their impact on different groups.
12. Climate Implications – The Department is committed to taking action to contribute to delivery of the Climate Change Action Plan. A major workstream is to deliver a number of housing projects, as set out in the Climate Change Action plan, to reduce the City Corporation’s carbon footprint.
13. Security implications – Actions highlighted in the headline business plan contribute to the departmental objective that people of all ages and all background live in safe communities, our homes are safe and well maintained and that our estates are protected from hard and the corporate priority that people are safe and feel safe.

Conclusion

14. This report presents the draft high-level summary Business Plan for 2022/23 for Community and Children’s Services. This committee is recommended to approve it in respect of the elements relevant to its Terms of Reference (listed in paragraph 4).

Appendices

- Appendix 1 – Draft High-level summary Business Plan 2022/23 for Community and Children’s Services.

Ellie Ward

Head of Strategy and Performance

E: Ellie.ward@cityoflondon.gov.uk