

Committee:	Date:
Community and Children's Services Culture, Heritage and Libraries	03/05/2023 22/05/2023
Subject: Draft High-Level Business Plan 2023/24 – Department of Community and Children's Services	Public
Report of: Clare Chamberlain; Interim Executive Director of Community and Children's Services	For Decision
Report author: Ellie Ward, Head of Strategy and Performance	

Summary

This report presents for approval the high-level Business Plan for the Department of Community and Children's Services for 2023/24.

Recommendation

Members are asked to:

- i. **Note** the factors taken into consideration in compiling the Business Plan for Community and Children's Services; and
- ii. **Approve**, subject to the incorporation of any changes sought by this Committee, the departmental Business Plan 2023/24 (or the elements therein that fall within this Committee's Terms of Reference).

Main Report

Background

1. As part of the new framework for corporate and business planning, departments were asked to produce standardised high-level, 2-side Business Plans for the first time in 2017 for the 2018/19 year. Members generally welcomed these high-level plans for being brief, concise, focused and consistent statements of the key ambitions and objectives for every department.
2. For 2023/24, the high-level Business Plan has been further evolved to add more narrative and improve readability. The Business Plan now incorporates TOM departmental structure changes. As a high-level plan, this document does not capture the granularity of departmental work but gives the overall picture of departmental activity, customer feedback, trends where applicable and direction of travel.

Draft final high-level Business Plan for 2023/24

3. This report presents, at Appendix 1, the draft final high-level Business Plan for 2023/24 for the Community and Children's Department.
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.

5. The priorities outlined in the Headline Business Plan reflect a range of strategies, which are informed by stakeholder engagement and approved by Members, and our statutory requirements.
6. The Department has a wide range of statutory responsibilities and receives a range of Government Funding and Grants to deliver this. The Housing Revenue Account is ringfenced in terms of what it can be spent on.
7. The Department produces a range of dashboards to monitor performance and various sub-committees scrutinise these on a regular basis. Performance is also benchmarked with other relevant organisations through published data and relevant networks run by organisations such as London Councils and the Association of Directors of Adult Social Care.
8. Feedback from citizens on services is gathered in a variety of ways including a compliments and complaints process, regular surveys undertaken across a range of services, and the monitoring of specific outcomes from service users.
9. To ensure value for money, the Department utilises sub regional and regional frameworks for some services such as placements and regularly benchmarks itself against other relevant organisations. Organisations such as the Local Government Association also regularly produce analysis of costs of services such as social care at regional and national levels to allow value for money to be assessed.
10. Members will receive quarterly updates on progress on the Business Plan KPIs and there are specific scrutiny committees such as the Health and Social Care Scrutiny Committee who look at specific areas of the Department's work.
11. In relation to the assets allocated for the delivery of services, these are broadly fully utilised. As noted in the Headline Business Plan, operational space within Guildhall (North Wing) provides for 58% of the departments staff, with 42% located across the Barbican Estate Office, three Community Libraries, two community centres, and small estate offices on out of City housing estates. At Guildhall, the Department operates at a 4.5:10 desks-to-staff ratio. Operations includes social care, homeless assessment and rough sleeping outreach where the nature of delivery requires higher rates of attendance. This evaluation was carried out using local electronic data on desk usage.
12. The Barbican Estate Office includes floor space for public receptions and meeting facilities and provides a greater square metre per staff area. It is subject to a more detailed occupancy review which will be carried out this financial year by a Business Support Manager.
13. The Golden Lane Community Centre is integral to the estate (and a Housing Revenue Account asset), providing staff space to support its operation. The Department leases (at pepper corn rent) the Portsoken Community Centre. The Golden Lane Leisure Centre is leased to the commissioned provider of leisure services.

Corporate & Strategic Implications

14. The strategic priorities and commitment of the Department are expressed in the Headline Business Plan in Appendix 1. These reflect the many statutory responsibilities that the Department has. They contribute broadly to the Corporate Plan priorities but more specifically outcomes 1 – 4.

Security implications

15. Actions highlighted in the Headline Business Plan contribute to the departmental objective that people of all ages and all backgrounds live in safe communities, that our homes are safe and well maintained and that our estates are protected from harm and the corporate priority that people are safe and feel safe.

Financial implications

16. The 2023/24 Budget includes additional resources totalling £1.2m to help meet the ongoing pressures across Adults and Children's Social Care and the cost of Unaccompanied Asylum-Seeking Children which have led to overspends in these areas in the previous year. Underlying inflationary pressures beyond this still exist however and will need to be monitored throughout the year. The ring-fenced funding position of the Housing Revenue Account continues to be very difficult.

Equalities implications

17. 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 development and consider their impact on different groups.

Resourcing implications

18. Any significant changes to resources were identified and delivered through the move to the Target Operating Model.

Climate

19. 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 Action Plan, to reduce the City Corporation's carbon footprint.

Conclusion

20. This report presents the high-level Business Plan for 2023/24 for the Department of Community and Children's Services for Members to consider and approve.

Appendices

- Appendix 1 – DCCS High-Level Business Plan 2023/24

Ellie Ward

Head of Strategy and Performance

T: 020 7332 1535

E: ellie.ward@cityoflondon.gov.uk