

# COMMUNITY AND CHILDREN'S SERVICES 5 YEAR BUSINESS PLAN

## About us: Our purpose, aims and impacts

*Summarise the purpose of the department, why it does what it does, who for and what it achieves. Reference stakeholders, customers, partners as applicable. Describe impacts, outcomes and achievements in the past year.*

### Vision

**To deliver excellent services which strengthen independence and deliver positive outcomes for our communities. They are safe, agile and responsive, provide good value for money and are enhanced by a range of opportunities such as partnerships and technology.**

The City of London has 8,600 residents, with 14% aged 65+ and 8% under 18. It also has around 680,000 workers in the Square Mile.

The Department of Community and Children's Services supports individuals with additional needs, addresses health inequalities, facilitates education for all ages, and enhances community welfare in the City of London. It manages 2,000 homes across 12 social housing estates, both inside and outside the Square Mile, serving both tenants and leaseholders, and manages the 2100 homes in the Barbican Residential Estate. It also serves the City's workforce through public health initiatives and library access. The department maximises its assets, such as housing, libraries, and community centres to support our communities and supports the delivery of two vital pan-London programmes.

It operates in a constantly evolving environment, facing increased service demand, increasing complexity of needs, legislative changes, inflationary pressures, and budget constraints affecting both its services and system partners, such as health.

Overall, the work of the Department contributes to Corporate Plan priorities, including providing excellent services, diverse and engaged communities, and sustainable environments.

### Our Customers:

- **Adult Social Care:** 107 long-term service users at the end of March 2025; 76 receive community services and 31 live in residential / nursing care.
- **Children's Services:** 49 Care Leavers supported in March 2025 (down from 55 at March 2024); 4 Children in Care.



**Live, Work, Learn, Explore**



- **Education:** 3 City of London Children are electively home educated and none are missing from education. In terms of attendance, data from the Department of Education shows the City of London are currently first for school Attendance, with the lowest overall absence and lowest persistent absence rates.
- **SEND:** 27 supported with Education Health Care Plans (March 2025).
- **Housing:** 1,935 tenants and 955 leaseholders in social housing. 919 households on the housing register, 440 in the highest need categories (March 2025)
- **Homelessness:** 632 people sought help in 2024/25, a 5% rise on 2023/24.
- **Street Homelessness:** 656 individuals recorded in 2023/24, a 36% increase on 2022/23.
- **Libraries:** 408,655 visitors in 2024/25, up 20% on 2023/24.

Our statutory services are regulated by Ofsted, the CQC and for housing, the regulator for Social Housing, the Building Safety Regulator and the Housing Ombudsman.

All our services are delivered in partnership with organisations such Government Departments, The Greater London Authority, City of London Police, NHS partners, safeguarding partnerships / boards, the London Borough of Hackney and other local authority neighbours and the Voluntary and Community Sector.

The services we deliver have impact. Some of our achievements and impact include:

- **Children's Services:** Rated 'Outstanding' for a second time, 'providing excellent outcomes for children in the City of London'.
- **Education and Health Care Plans:** 100% completed on time.
- **Carers:** Carer satisfaction ranked 1st in the peer group and 13th nationally.
- **Adult Social Care Quality of Life :** Ranked 1st in the peer group and 21<sup>st</sup> nationally.
- **Street Homelessness Support:** 81 street homeless individuals accommodated (January-March 2025).
- **Tenant Satisfaction:** 67% (2024-25)
- **Library Services:** Valued by 95% of surveyed users (Q4 2024/25).
- **Adult Skills:** Ofsted-rated 'Good'.
- **Education:** One maintained primary school rated 'outstanding'. 6 sponsored academies rated 'outstanding', 4 sponsored academies rated 'good'
- **Mental Wellbeing:** 90% of Dragon Café attendees report improved mental health.

We are committed to continuous improvement and striving for excellence to deliver brilliant basics. This underpins our ambition and focus going forward.

## Our key objectives and priority workstreams and major projects

### Strategic priorities

- **Brilliant Basics:** Consistent delivery and maintenance of excellent services
- **Transformation:** Modernising and improving services across the system to achieve excellence and cost-effectiveness where needed
- **Partnerships:** Leveraging collaboration and external funding to enhance and expand current services

### Key objectives

- **Delivering statutory responsibilities:** Ensuring the effective and timely delivery of statutory responsibilities for the wellbeing of our communities
- **Addressing Inequalities:** Focusing on reducing health disparities and promoting equity, diversity, and inclusion.
- **Community Wellbeing:** Supporting safe, supportive communities that enable good physical and mental health.
- **Prevention:** Delaying complex care needs through proactive initiatives.
- **Climate Action:** Combating the effects of climate change.
- **Growth and social mobility:** Providing lifelong learning and promoting social mobility.
- **Skilled Workforce:** Developing and supporting a capable workforce to help deliver our objectives.

### Priority workstreams

- Providing efficient, effective, and compliant services.
- Investing in our existing stock.
- Building new affordable homes.
- Making the most of our departmental assets.
- Promoting equity, diversity, and inclusion while addressing inequalities, including in health.

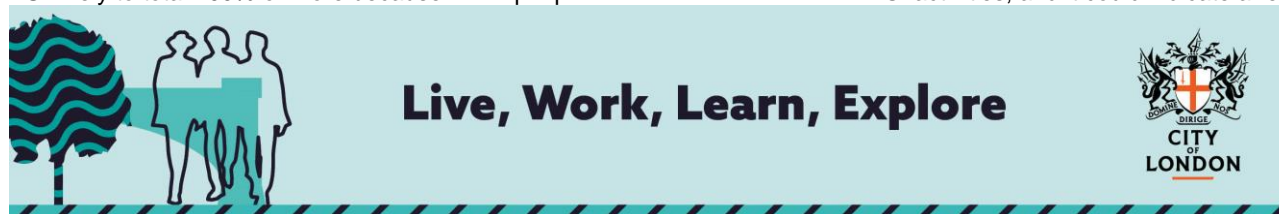
As this is a five year business plan, these priority workstreams may change over time.

# COMMUNITY AND CHILDREN'S SERVICES 5 YEAR BUSINESS PLAN

Priority workstream	Funding allocation %	People resource %	Corporate Plan 2024-2029 Outcomes	Outcome focused Performance measures	Outcomes / Impacts
<i>Add the workstream name and list the key 2025/26 deliverables. Note activities and milestones and give the date these will be achieved. Note if these have a different duration to the FY (shorter or longer). SMT to input Add rows as needed</i>	<i>Estimate the % (of the total 100%) budget that will be allocated<sup>1</sup></i>	<i>Estimate the % (of the total workforce) that will work on this<sup>2</sup></i>	<i>List all the CP outcomes this workstream contributes to</i>	<i>CP 2024-2029 Performance Measures should be shown in <b>bold</b></i>	<i>State what will be different</i>
<b>Providing efficient, effective, and compliant services</b> <ul style="list-style-type: none"> <li>Deliver a new model for a comprehensive, multi-agency service offer that meets the needs of all children and young people aged 0–25 years in the City of London through the Families in the City Programme. Services will be redesigned and transformed, shaped by the voices of City of London children, young people and their families (Transformation)</li> </ul>	88%	81%	Providing excellent services  Diverse and engaged communities  Leading sustainable environment	<b>Care Leavers in Education, Employment and Training</b> <b>Care Leavers in suitable accommodation</b> <b>% of Children in Care (CIC) with three or more placements</b> <b>Carer reported quality of Life</b>	Children and young people are safeguarded; adults with support needs and carers of all ages are supported. All children including those with special education needs

<sup>1</sup> Does not total 100% because some departmental budget is allocated to 'BAU' activities and/or is unprogrammed for emerging or unexpected activities that arise in-year.

<sup>2</sup> Unlikely to total 100% or more because some people resource is allocated to 'BAU' activities, and it could indicate a reliance on additional working time to deliver activities.



- Residents are safe in their homes through programmes that ensure all obligations around fire, water, gas, lifts, asbestos, electrical safety and damp and mould are met. (Transformation)
- Adult Social Care Services are shaped by partners and service users through delivery of the Adult Social Care Strategy (Transformation)

Adult Social Care  
Service User Quality  
of Life

The proportion of  
reablement  
episodes after which  
people remained  
independent within  
12 weeks of hospital  
discharge.

Education and  
Health Care Plans  
within 20 weeks

Decrease in City  
T1000 cohort seen  
rough sleeping (long  
term street

Gas safety  
compliance

Electrical safety  
compliance

Water safety  
Compliance

Lift safety  
compliance

Asbestos check  
compliance

receive  
education.

Residents can  
thrive and  
achieve their  
outcomes  
regardless of  
any needs.



**Live, Work, Learn, Explore**



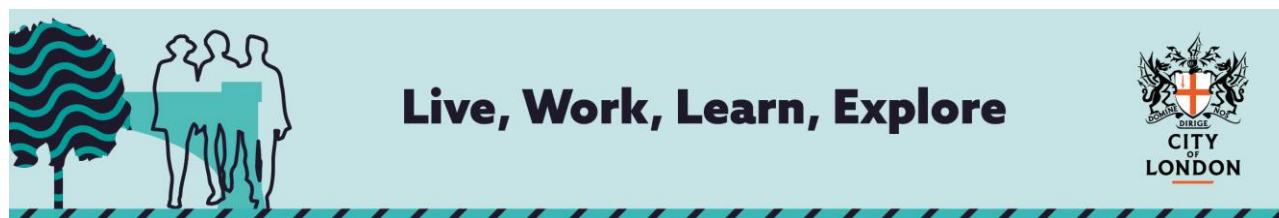
				Fire safety assessments completed	
				Increased tenant satisfaction as measured by TSMs.	
				Library services and activities have a positive impact on health and wellbeing	
<b>Investing in our existing homes</b> <ul style="list-style-type: none"> <li>Explore options for the delivery model of the repairs and maintenance service (Transformation)</li> <li>Major works programme (Transformation)</li> <li>Achieve the net zero targets which are an integral part of identified major works projects.</li> </ul>	11% *this does not include the capital major works programme	6%	Providing Excellent Services  Leading Sustainable Environment  Flourishing public spaces	% of stock which is decent homes	Housing is well maintained  Residents are and feel safe  Resident satisfaction increases



<b>Building new affordable homes</b> <ul style="list-style-type: none"> <li>Completion of existing affordable homes programme (Brilliant Basics)</li> <li>Development of a strategy for a new affordable homes programme (Transformation)</li> <li>Deliver new affordable homes programme</li> </ul>	Discrete projects – capital funding will be secured	3%	Providing Excellent Services  Leading Sustainable Environment  Flourishing public spaces	Homes completed	Meeting housing need
<b>Making the most of our departmental assets</b> <ul style="list-style-type: none"> <li>Refurbish Shoe Lane Library (Transformation)</li> <li>Refurbish Golden Lane Leisure Centre and secure new provider (Transformation)</li> <li>Review and development of strategy for HRA Commercial Property (Transformation)</li> <li>Barbican Library Refresh (Transformation)</li> </ul>	Additional Corporation funding or partner funding delivering the capital works	External specialists and contractors plus.  Strategy for HRA commercial property also involves corporate property team.	Providing excellent services  Leading Sustainable environment  Flourishing Public Spaces	Successful Relocation of Shoe Lane library to One New Change  Golden Lane Leisure Centre progressed to RIBA stage 4	Our departmental assets are used effectively.  Departmental assets will contribute to reducing the impact on the climate and reduce the load on the carbon grid

## COMMUNITY AND CHILDREN'S SERVICES 5 YEAR BUSINESS PLAN








<p>Promoting equity, equality, diversity, and inclusion while addressing inequalities, including in health.</p> <ul style="list-style-type: none"> <li>• Improve data on the needs of our communities (Brilliant basics)</li> <li>• Build and strengthen the capacity of the voluntary and community sector in the City of London (Partnership)</li> <li>• Deliver pan-London mentoring programme for care experienced young people (Transformation)</li> </ul>	<p>Public Health Grant</p> <p>+ some resource within delivering efficient, effective and compliant services</p>	<p>City and Hackney Public Health Team</p> <p>+ some staff resource within delivering efficient, effective and compliant services</p>	<p>Providing excellent services</p> <p>Diverse, engaged communities</p>	<p>Smoking cessation: % of quits at 4 weeks of referral</p> <p>Young people reached annually on the pan-London mentor programme for care-experienced young people</p>	<p>Residents and in some cases workers will experience reduced inequalities</p> <p>Services will be equitable</p>
---	---	---	---	---	---

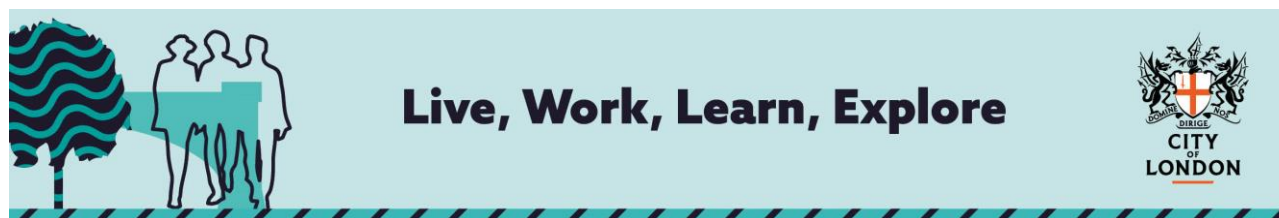




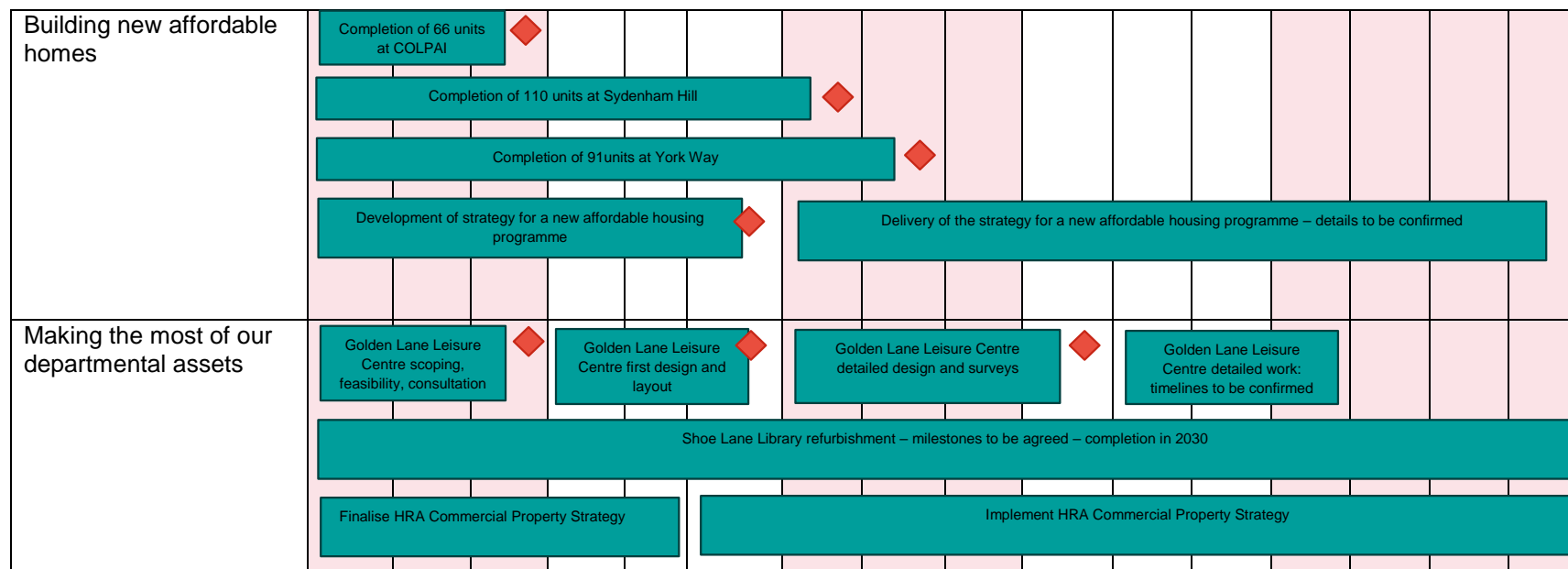
COMMUNITY AND CHILDREN'S SERVICES 5 YEAR BUSINESS PLAN

## Our timeline planner of priority workstream activities and milestones

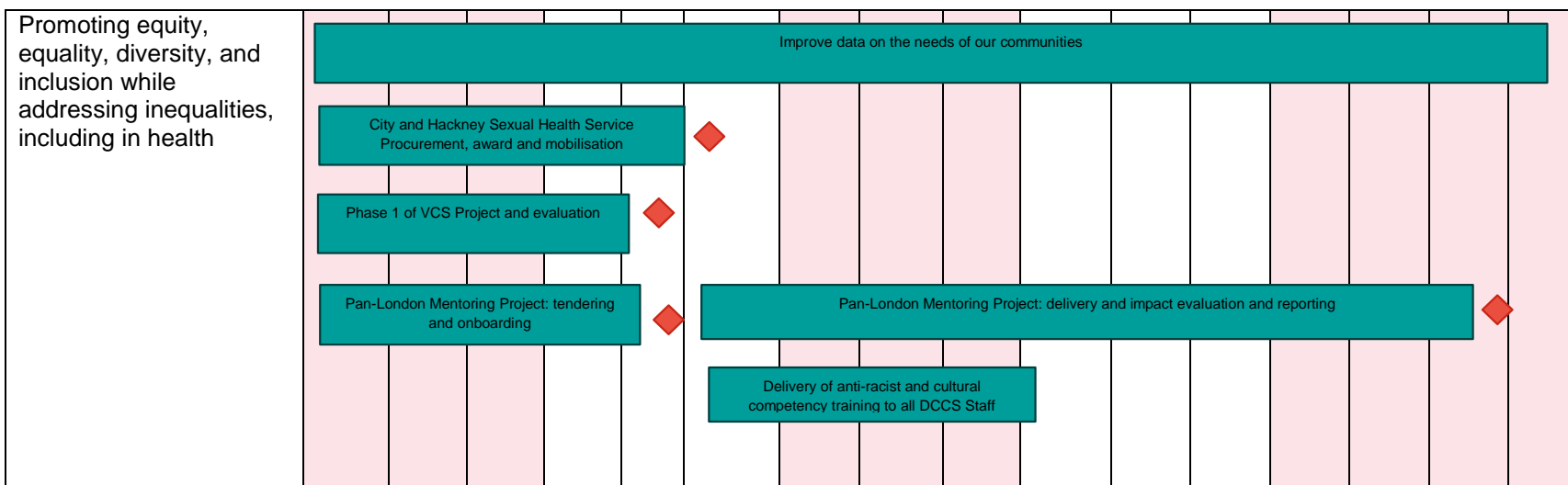
																Key			
																	Duration of activity		
																	Milestone		
Y1 Q1				Y1 Q2			Y1 Q3			Y1 Q4			Years 2 - 4						
Apr				May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Y2	Y3	Y4	Y5	
Providing efficient, effective, and compliant services	Implement initial phases of Families in the City Programme																		
	Implement the Adult Social Care Strategy, shaped by service user and partner input																		
	Implementation and monitoring of Barbican App																		
Investing in our existing homes	Explore options for delivery model of future repairs and maintenance service																		
	Delivery of Major Works Programmes – details set out in separate project plan																		



# COMMUNITY AND CHILDREN'S SERVICES 5 YEAR BUSINESS PLAN



# COMMUNITY AND CHILDREN'S SERVICES 5 YEAR BUSINESS PLAN



## Enablers

People	Equity, Equality, Diversity and Inclusion
<p>The Departmental headcount is 348 (337 FTE). 46% of the workforce is female and the median age of all staff is 49 years.</p> <p>10% of staff in the Department identify as LGBTQ+, 11% identify as disabled and 40% come from a Black, Asian or Minority Ethnic background.</p> <p>The average length stay in the Department is 9 years The turnover (2024/25) is 19% and 56% of staff in the Department are at the top of their pay scale.</p> <p>The staff survey response rate in 2024 was 57%. Overall the Department performs well against 2022 results and against the City Corporation as a whole.</p> <p>Action plan areas include:</p> <ul style="list-style-type: none"> <li>• Celebrating and maintaining the supportive environment and positive relationships among colleagues</li> <li>• Strengthening and applying understanding of our contributions to the Corporate Plan</li> <li>• Considering how we can best support staff wellbeing</li> </ul>	<p>The Departmental EEDI Group meets monthly. Action plan areas include:</p> <ul style="list-style-type: none"> <li>• Ensuring diverse recruitment panels across the Department</li> <li>• Rolling out cultural competency training</li> <li>• Piloting a skills sharing programme across the Department</li> <li>• Wider sharing across DCCS of EEDI work and how this can be mainstreamed</li> </ul> <p>Other activities include:</p> <ul style="list-style-type: none"> <li>• Working to improve data on the needs of our communities and used these to inform service development</li> <li>• Supporting the City Corporation to apply Care Experience as a protected characteristic in its decision making</li> </ul>



**Live, Work, Learn, Explore**



## Finance

State your budget estimate £ and say how it is made up -e.g. local risk, central risk, recharges, CIL, income generation, rates and grants.

Proposed budget 2025/26	£
Local Risk	
Expenditure	58,019,000
Income	-42,828,000
<b>Total Local Risk</b>	<b>15,191,000</b>
Central Risk	4,626,000
<b>Total Local and Central Risk</b>	<b>19,817,000</b>
<b>Recharges</b>	<b>10,581,000</b>
<b>Total net expenditure</b>	<b>30,398,000</b>

## Estimated forecast spend in respect of the priority workstreams

Workstream	Forecast Spend
Providing efficient, effective, and compliant services	£26,927,00
Investing in our existing housing	£3,394,000 (this does not include the capital major works programme)
Building New Affordable Homes	Capital funding secured separately for this
Making the most of our departmental assets	£267,000 (plus various other capital funding not included in this budget)
Promoting equity, equality, diversity, and inclusion while addressing inequalities, including in health	Public health grant + elements of the first workstream.



**Live, Work, Learn, Explore**



**Risks**

Complete the table, adding all Corporate Risks where your Chief Officer is SRO or joint SRO, and your departmental red risks. Add a narrative if there are themes related to other risks e.g. linked to resources, transformation etc

Risk Title	Score
Blake Tower	16

**Health & Safety**

List up to three priorities for 2025-26

- Housing Health and Safety Requirements
- Implement improvement plans to work towards a safe 365 score of 65% across the Department
- Lone working

**Operational Property**

All operational properties have been assessed as utilised, part utilised, or not utilised, and confirmation has been provided to the City Surveyor's Department.

**Yes**



**Live, Work, Learn, Explore**

