

**We provide care, support and guidance to our diverse communities**

**Our ambitions are that:**

We 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.

**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 and policy, policy development, service commissioning

**Housing**

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

**Barbican Residential:**

- 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, Information and Advice.

**Public Health**

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

**Our budget - 2017/18 - £,000**

	Local risk	Central risk
People	6,918	242
Commissioning & Partnerships	1,937	(111)
Housing Revenue Account (HRA)*	(1,230)	(450)
Housing (non - HRA)	810	67
Barbican Residential	(2,390)	(1,035)
Education	500	800
Community Libraries	2,145	309

Above shows the total local and central risk – a detailed breakdown of total net expenditure is shown in the full DCCS Business Plan.

\*HRA total income is £15,038,000

**Our top line objectives are:**

**One - Safe:**

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

**Two - Potential:**

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

**Three - Independence, Involvement and Choice:**

- People of all ages can live independently, play a role in their communities and exercise choice over their services

**Four - Health and Wellbeing:**

- People of all ages enjoy good health and wellbeing

**Five - Community:**

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

**What we will measure:**

Key performance indicators have been identified that map to each of our top line objectives. These will support the monitoring and tracking of progress in delivering identified outcomes and impacts. A summary of these is contained in the detailed DCCS Business Plan.

### Corporate programmes and projects:

1. Deliver an outstanding education offer through our existing and new City of London family of schools
2. Secure efficiencies and better outcomes for service users through the integration of health and social care commissioning across the City of London and Hackney
3. Deliver an expanded corporate apprenticeship programme to provide outstanding employability, training and skills opportunities
4. Collaborate with other departments to ensure the City is a healthy place to live work and do business
5. Manage the transformation of pan-London sexual health services through the mobilisation of e-healthcare service and co-ordination of governance

### Departmental programmes and projects:

6. Improve outcomes and services for children and young people with special education needs and disabilities
7. Increase the City's stock of affordable housing on its HRA estates
8. Expand and develop resident involvement and community development programmes
9. Develop and deliver an "accommodation pathway" for rough sleepers
10. Collaborate with the City of London Police to deliver a joint suicide prevention programme
11. Improve outcomes and experience for adult social care users
12. Improve the breadth and quality of youth services

### How we plan to develop our capabilities this year:

- Developing and launching Workforce Development Strategy
- Strengthening our commissioning resource
- Reviewing departmental risk processes and ensure robust mitigation
- Delivering needs assessment and analysis, and strengthening performance monitoring to inform service design and delivery
- Implement new child and adult social care case management system

### What we are planning to do in the future:

- Respond to the impacts of devolution and public sector reform
- Identify future opportunities for integration of health and social care services to address budgetary and demand pressures
- Identify options to further increase housing supply within the City and across London
- Expand the range and level of apprenticeships offered by the Corporation
- Develop a Libraries First approach in line with the government's vision for public libraries to contribute to local and national priorities
- Identify opportunities to enhance service delivery provided by the addition of community libraries to the department.

### What we will measure:

1. School Ofsted rating and "progress 8" attainment
2. Patient outcomes
3. Apprenticeship delivery, completion and positive destinations
4. "Health in all policies" impact
5. Service take up and outcome
6. SEND dashboard indicators
7. Start on site and completions
8. Participation, reach and satisfaction levels
9. Bed spaces, occupancy and impact on rough sleeping
10. Effectiveness of interventions
11. Service user outcomes, satisfaction, delayed transfer of care; recommissioned telecare
12. Participation and reach of service; NEET young people.