

Committee:	Dated:
Community and Children's Services Committee	24/07/2020
Subject: Department of Community and Children's Services (DCCS) Business Plan: 2019/20 End of Year Update	Public
Report of: Andrew Carter, Director of Community and Children's Services	For information
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Summary

This report sets out the progress made during 2019/20 (April 2019 – March 2020) against the Department of Community and Children's Services (DCCS) Business Plan.

At the end of March 2020, the Department had reported on 48 indicators, of which 63% showed performance rated as green – meeting or exceeding their target. A further 19% were amber, and 19% were rated red for performing below their target.

Recommendation

Members are asked to:

- Note the report.

Main Report

Background

1. Progress against the departmental Business Plan is monitored and reported against a set of 59 Key Performance Indicators (KPIs). A full list of the KPIs, targets and performance for 2019/20 are listed in Appendix 1, along with the proposed targets for 2020/21.
2. The Business Plan objectives and KPIs are aligned to the Corporate Plan, particularly its strategic objective to "contribute to a flourishing society", and the four headline activities that sit below it.
3. The framework is an outcomes-based accountability framework and includes measurement of volume and activity, and also aims to demonstrate improved outcomes for our community, residents and workers and assure us of good progress, achievements and realisation of our

action plans. Measuring the positive effect of services helps us to assess their impact on all sections of the community, ensuring equality of access, participation and satisfaction.

Business Plan KPI Performance

4. Overall performance in the year 2019/20 of the departmental KPIs are summarised below:

RAG status	Traffic light description	Total KPIs
Green	KPIs for which the set target was achieved or exceeded	30
Amber	KPIs within the tolerance of 10% of the set target	9
Red	KPIs that are below the tolerance of 10% of the set target	9
Not available	KPIs where there is no final end of year update or where it is not appropriate to RAG rate them	11

5. At the end of March 2020, the Department had reported on 48 indicators, of which 63% showed performance rated as green – meeting or exceeding their target. A further 19% were amber and 19% were rated red for performing below their target.
6. A number of indicators do not have information available to report on for a number of reasons, and for several it is not appropriate to RAG rate them.
7. Commentary is provided on some specific indicators below.

Green Performance Indicators

8. There are a number of areas where City of London services have made a significant impact for our communities over the year. These include (but are not limited to):
- BVPI 1 – Providing good quality education through our City of London Corporation sponsored academies – three were inspected during 2019/20 and were rated Good or Outstanding
 - BVPI 6a – over 70% of those using our new early intervention and prevention service (launched in April 2019) reported an improved quality of life after using the service
 - BVPI 12 – 95% of respondents reported that services at the libraries had a positive impact on their family's health and wellbeing
 - BVPI 18a and b – show increasing uptake of the sexual health testing e-service across London and high levels of satisfaction with the service.

Red Performance Indicators

BVPI 5a – Reduction in delayed transfers of care (discharge) from hospital – NHS

9. There were 291 days of delayed transfer of care attributable to the NHS in 2019/20, above the target of 182. This compared to 305 days during 2018/19.
10. Delayed Transfers of Care are now seen as a system issue as part of our work as a health and care system.
11. NHS delays (which are health related) generally relate to those awaiting further assessment or secondary care, or a residential home placement (often related to self-funders in the case of NHS delays). The Adult Social Care team work with health providers to offer support to address these issues.

BVPI 17 – Use of the Golden Lane Sport & Fitness Centre by young people

12. There were an estimated 5,895 visits by young people to Golden Lane Sport & Fitness Centre (this is an average for the year based on data from three quarters). This is against a target of 7,282 and performance last year of 6,256.
13. The Centre provider is investigating the lower number of recorded visits and how the data is captured, as they believe the figures to be inaccurate. This assessment has been delayed due to the furloughing of staff.

BVPI 19 – Number of units given planning consent, where construction has started, and those completed

14. There were no planning consents due to a delay in a major project at Sydenham Hill. The submission of this planning application (for 110 units) was delayed until December 2019 and it is still to be determined.
15. No construction was started during the year 2019/20. It was agreed by the DCCS Committee during the year that two schemes – at the Avondale Square Estate and Islington Arts Factory – would not go ahead.
16. There were 10 completions at Middlesex Street in June 2019 – slightly less than the 13 predicted because the conversion at the base of Great Arthur House to provide three flats has been altered to provide two flats, with the estate office remaining.

BVPI 23 – Increased number of special educational needs and disability (SEND) children take-up of youth services – youth services, Universal Credit, holiday services, Information, Advice and Guidance (IAG), Not in Education, Employment or Training (NEET), City Youth Forum, Young Carers

17. At the end of March 2020, there were five SEND children using our youth services. This compares to a target of nine. At the end of March 2019, six children were using the services.

18. The commissioning team are working closely with providers and conducting a review of the City of London's youth offer. This will enable a better understanding of take-up by all children and young people, and how services will be mobilised in the recovery from COVID-19.

BVPI 31 – Improved timeliness of pathway plans (three months for initial, followed by every five months)

19. At the end of March 2020, 59% of pathway plans were completed on time. This had been identified as an issue due to capacity and resources available. As a result, additional capacity was added to the team, and the first two months of the year 2020/21 have shown a marked improvement in performance on this KPI.

BVPI33 – Increased proportion of new rough sleepers who sleep out just once

20. At the end of March 2020, 65% of new rough sleepers slept out just once. This compares to a target of 76% and a rate of 70% at the end of March 2019.
21. Several factors affect the City of London's rough sleeping population:
- Drug dependency is a barrier to some rough sleepers accessing No Second Night Out (NSNO) support.
 - There are a comparatively high number of intermittent rough sleepers in the City of London who are not eligible for NSNO support.
 - There are capacity issues, which means that the City hubs are often closed.
22. The shortfall in capacity to fully address rough sleeping has been acknowledged by Members who have committed funding to additional services, including a full-time assessment hub, additional complex needs accommodation and specialist services.
23. The specification for outreach services has also been amended to deliver a model with separate approaches for those new to the streets and those who live on the streets. This aims to improve preventing those people new to the streets from spending a second night out.
24. The Homelessness and Rough Sleeping Sub-Committee of the DCCS Grand Committee is closely monitoring developments and overseeing a programme of work to improve outcomes for rough sleepers.

BVPI 44 – Increased take-up by Bangladeshi girls and young women of youth services (Universal Credit, holiday services, IAG, NEET, City Youth Forum, Young Carers)

25. Although there was an increase in the proportion of Bangladeshi girls and young women taking up youth services over the year, none took part in the services in the last quarter.
26. The commissioning team are working closely with providers and conducting a review of the City of London's youth offer. This will enable a better understanding of take-up by all children and young people, and how services will be mobilised in the recovery from COVID-19.

Conclusion

- 27. Performance on the KPIs in the DCCS Business Plan indicate broadly a positive performance, with the majority of KPIS being rated green.
- 28. Poor performance identified will be the focus of service development and response during 2020/21 to ensure improvements.
- 29. During 2020/21 the KPIs will also be reviewed to ensure that they are the most effective for illustrating the impact and outcomes of DCCS services for our community, and to ensure alignment with the corporate performance framework.

Appendices

- Appendix 1 – 2019/20 Key Performance Indicators (KPIs) Update

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