

Committee: Community and Children's Services Committee	Dated: 30/04/2021
Subject: DCCS Business Plan Performance: 2020/21 Quarter 3	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?	No
Report Of: Andrew Carter, Director of Community and Children's Services	For Information
Report author: Robert Wood , Senior Performance Analyst, Department of Community and Children's Services	

Summary

This report sets out the progress made during Quarter 3 – September to December 2020 against the 2017–2022 Department of Community and Children's Services (DCCS) Business Plan. It also comments on the Departmental Risk Register.

Recommendations

Members are asked to:

- Note this report and progress of the DCCS Business Plan for Q3 2020–21
- Note the status of Departmental Risks at Q3 2020-21
- Note the proposed amendments to DCCS Business Plan KPIs for 2021-22

Main Report

Background

1. Progress on the Departmental Business Plan is monitored and reported against a set of 59 Key Performance Indicators (KPIs). A full list of these KPIs and performance can be found in Appendix 1. These KPIs were agreed in 2018 and were designed to reflect changing priorities and demonstrate improved outcomes for our community, residents and workers.
2. DCCS is committed to collaborative working with our partners, commissioned providers and organisations. This requires a broader and more transparent reporting framework that assures us of good progress, achievements and realisation of our action plans.
3. An outcomes-based accountability framework requires that we measure volume and activity and that we demonstrate the positive effect of services and the

impact on all sections of the community, ensuring equality of access, participation and satisfaction.

4. The current version of the Departmental Business Plan ends in 2022. There may be changes to Departmental Business Plans in line with the new Target Operating Model and any review of the Corporate Plan in 2023. As a result, it is likely that there will be a significant review of the Departmental KPI suite going forward.
5. However, for financial year 2021/22 a short review of Departmental KPIs was undertaken. This was due to the impact of COVID19 and the national lockdown restrictions on reporting and where services have changed or where reporting was suspended. The measures are listed in Appendix 3.
6. At the January 2021 Community and Children's Services Committee Meeting, Members considered the annual headline Business Plan for the Department. This contained a selected list of KPIs that reflected the work of the Department.
7. The Departmental Business KPIs are drawn from wider suites of performance information across the Department and more detailed suites of KPIs and information is considered in various relevant committees including Safeguarding Sub-Committee, Education Board and Housing Management and Almhouses Sub-Committee.

DCCS Business Plan KPI Performance

8. Overall performance in Q3 2020/21 shows the departmental KPIs as:

RAG status	Traffic light description	Total KPIs*
Green	KPIs for which the set target was achieved or exceeded	19 (32%)
Amber	KPIs within the tolerance of 10% of the set target	1 (2%)
Red	KPIs that are below the tolerance of 10% of the set target	7 (12%)
Not provided	KPIs where there is no update for the quarter report – these will be reported in subsequent quarters	32 (54%)

* Percentages based on share of RAG-rated indicators

9. Please note that, due to the COVID-19 pandemic, many KPIs have been impacted, and reporting suspended in some cases. For example, there were no Standard Assessment Tests (SATs) administered in the summer of 2020 due to the first national lockdown. As a result, there has been an increase in the number of KPIs which were a nil return (54% of the total), with some other KPI reporting cycles being affected.
10. It should be noted that performance outturns for the first three quarters have been provided for context and to better understand the direction of travel.

11. Commentary on the Red and Amber rated indicators for Q3 of 2020/21 is set out below.

Red and Amber Performance Indicators: Commentary

12. ***BP18a (Amber) – Take up of e-services for sexual health testing – % and number of people who return a kit and receive their results within 21 days of ordering it.*** For Q3, 68% against a target of 70% was met in relation to people who returned a kit and received their results within 21 days of ordering it. Turnaround times were impacted by logistics issues with a key supplier which affected NHS and private laboratories across the UK for some weeks.
13. ***BP13 (Red) – The library offers a good range of learning opportunities for individuals and groups of people.*** Of the 29 responses gathered during this quarter, 22 (76%) of people agreed that the library offers a good range of learning opportunities for individuals and groups of people. This was against a target of 90% for the year.
14. It is recognised that, in the current context, surveys need to be shared more widely in different ways, and staff need to explain to library users the importance of relevance of the surveys. This is underway and it is expected that figures will improve. The lower outcome from the survey is also likely to be impacted by the way services have had to change in response to various lockdowns.
15. ***BP27 (Red) – Reduction of average cost of residential social care.*** Although Q3 2020/21 was above target, the average across both Q2 & Q3 2020/21 was £786. This is comparable with the 2018/19 YTD outturn (£756); albeit somewhat higher than the 2019/20 YTD (£692).
16. ***BP31 (Red) – Improved timeliness of pathway plans (three months for initial followed by every five months).*** While the Q3 2020/21 performance of this KPI is higher than the outturn from last year (62% compared to 59%) it is still below the target for the year of 100%.
17. ***BP19a (Red) –*** The bulk of the 115 construction (two reported in Q3) starts as expected for 2020/21, and comprises the redevelopment of Mais House site, Sydenham Hill, Lewisham to provide 110 new homes. Progress with this scheme has been delayed initially, due to delays in planning processes. Planning permission was subsequently agreed. However, the project has been delayed by an application from local residents, for a Judicial Review into the Lewisham Planning Committee decision to approve the scheme.
18. ***BP19b (Red) –*** There were two construction starts in Q3 2020/21.
19. ***BP19c (Red) –*** This target relates to three new units at Isleden House and two new units at Great Arthur House. Both projects have been unavoidably delayed

as a result of changes in design, contractual negotiations and the requirement for further consultation.

20. **BP7 (Red)** – The measure is cumulative and six from eight residents aged 65+years old were at home 91 days after hospital discharge by the end of Q3 2020/21.

Departmental Risk Register Summary

21. Appendix 2 contains a summary of the Departmental Risk Register. As can be seen, the Department has one red risk (failure to deliver the City of London Academy Expansion Programme) and one risk (safeguarding) is also a corporate risk.

Implications

22. The work of the Department is wide-ranging and contributes to a range of Corporate Priorities including specifically:

Priority 1: People are safe and feel safe

Priority 2: People enjoy good health and wellbeing

Priority 3: People have equal opportunities to enrich their lives and reach their full potential

Priority 4: Communities are cohesive and have the facilities they need.

Conclusion

23. This report updates Members on performance as at Q3 2020/21 against a suite of Departmental Business KPIs.
24. The COVID-19 pandemic has had an impact on some of our reporting where services have changed or where reporting has been suspended.
25. This report also gives Members further detail about any performance rated Amber or Red.
26. The paper also sets out a summary of Departmental Risks and proposed revisions to the performance measures collected in financial year 2021/22.

Appendices

- Appendix 1 – Q3 2019/20 Key Performance Indicators (KPIs) Update.
- Appendix 2 – Q3 2020/21 Departmental Risk Register Summary.
- Appendix 3 – Proposed Revisions to Business Plan Performance measures for Financial Year 2021/22.

Robert Wood

Senior Performance Analyst, Department of Community and
Children's Services

T: 07477 164907

E: Robert.wood@cityoflondon.gov.uk

Appendix 1 – Q3 2019/20 Key Performance Indicators Update

Key:

DOT: Direction of travel
Frq: Frequency of reporting
YTD: Year to date
Nat'l: National average

RAG ratings:

G – Achieved or exceeded
A – 10% tolerance
R – below tolerance of 10%
Blank- Not available
Duplicated KPI



1. Delivering an outstanding education offer through the City of London family of schools

Group	No.	Key Performance Indicators	2019/20 Outturn	2020-21 Progress					DOT	Frq	Changed (Yes / No/ Improved/)
				2020/21 Target	Q1	Q2	Q3	RAG			
1	BP1	All City-sponsored academies achieve and maintain good or outstanding Ofsted ratings	100%	100%	N/A	100%	100%		↔	Q	Improved
	BP2	Pupils make good progress at KS4 in City-sponsored academies (<i>Progress 8 measure: P8</i>)	-0.64 *	Above national threshold for 2020	N/A	0.08 *	0.08 *		↔	A	New
	BP3	Pupil premium children (FSP, LAC, adoption, SGO) at City sponsored academies make good progress at KS2 and KS4 (<i>KS2 & KS4 Progress measures; FFT Aspire are estimates provided where SATs were discontinued</i>).	KS2: Redriff - Reading - 3.3, Writing +3.2, Maths +0.9 - - KS4: Highgate Hill 0.3, Hackney -0.08, Islington -0.24, Southwark -0.54, Highbury Grove -0.56	Above 2020 national levels	N/A	N/A	KS4: Highgate Hill 0.32, Hackney 0.09, Islington -0.15, Southwark 0.24, Highbury Grove -0.15		↑	A	New
	BP4	Progress and attainment at school stages (KS2) that is considerably above national levels (% achieving expected level or higher)	Aldgate School 82%, Redriff 69% (Reading, Writing and Maths combined)	Above national levels	N/A	N/A	N/A		↔	A	Improved

2. Securing efficiencies and better outcomes through the integration of health and social care commissioning across the City of London and Hackney (and with other partners)

Group	No.	Key Performance Indicators	2019/20 Outturn	2020–21 Progress						DOT	Frq	Changed
				2020/21 Target	Q1	Q2	Q3	RAG	Q3 Commentary			(Yes / No/ Improved/)
2	BP5a	Reduction in delayed transfers of care (discharge) from hospital – NHS	291	Target set nationally and not yet confirmed	N/A	N/A	N/A		DTOC reporting has been suspended, due to the impact of COVID-19 and the national lockdown n restrictions in place at the time.	⇌	Q	No
	BP5b	Reduction in delayed transfers of care (discharge) from hospital – Adult Social Care (ASC)	2	Target set nationally and not yet confirmed	N/A	N/A	N/A		DTOC reporting has been suspended, due to the impact of COVID-19 and the national lockdown n restrictions in place at the time.	⇌	Q	No
	BP6a	Increased number of residents (in contact with service) supported to live independently at home as a result of Early Intervention, and Prevention	363	Targets are currently being agreed for this year	41	44	49		Q3: 49 people were supported by City Connections through the care navigators, City home and settle service, and a community support assessment (additionally 13 people were supported through carers services, befriending services and digital buddy	↑	Q	New
	BP6b	Proportion of clients reporting improved quality of life as a result of Early Intervention and Prevention services (EIP)	77%	Targets are currently being agreed for this year	75%	72%	74%		Overall satisfaction scores (with the questions below) were 7.5 in Q1, 7.2 in Q2, and 7.4 in Q3 (40 respondents). It is believed that the lower scores are mainly attributable to the COVID-19 situation.	↑	Q	New
	BP6c	Proportion of residents/carers who got in contact with the City that are referred onwards to other relevant services	35%	Targets are currently being agreed for this year	N/A	N/A	52%			↑	Q	New
	BP7	Proportion of people age 65+ who require less support following a period of reablement (at home 91 days after discharge from hospital)	78% (n=9)	85%	100%	60%	75%	Red	Please note the indicator is cumulative. There were eight in the cohort at Q3 YTD. Therefore caution should be exercised in the interpretation of small numbers.	↓	Q	No

3. Promoting effective transitions and progression through education and fulfilling employment

Group	No.	Key Performance Indicators	2019/20 Outturn	2020–21 Progress					DOT	Frq	Changed	
				2020/21 Target	Q1	Q2	Q3	RAG			Q3 Commentary	(Yes / No/ Improved/)
3	BP8	Proportion of completions of City apprenticeships and positive destinations (employment or further training)	80%	100%	N/A	N/A	84%	Green		↑	A	No
	BP9	Percentage of City young people (aged 16 and 17) not in education, employment or training (NEET & unknown)	3.8% (from cohort of 50) NEET, in employment without additional training/education and not known	Below 2019 averages	N/A	N/A	N/A		This is an annual measure.	↔	Q	No
	BP10	Increased number and percentage of apprentices employed by the City from Black and Minority Ethnic backgrounds	36%	Target not confirmed	N/A	40%	39%	Green	It should be noted that the City of London has relatively little influence over the outturn as recruitment is not conducted directly.	↔	Q	New
	BP11a	Adult enrolments for adult learning and skills courses (accredited and non-accredited)	3,608 (Target: 2,500)	Target not confirmed	N/A	105	511	Green	Includes term 3 of the 2019/20 Academic Year	↑	A	Improved
	BP11b	Annual proportion of adult learners who pass an adult skills course	n/a	Target not confirmed	N/A	78%	N/A		Not available until end of Academic Years, Q2 figure for Academic Years 2019/20.	↓	A	Improved
	BP12	The library's services and activities have a positive impact on my family's health and wellbeing	94%	86%	N/A	N/A	N/A		This is a work in progress and we need to get the surveys out more widely. We also need staff to explain the relevance – once that is done, we are confident that results will be back where they were.	↔	Q	No
	BP13	The library offers a good range of learning opportunities for individuals and groups of people	85%	90%	N/A	N/A	76%	Red	In the current context, surveys need to be shared more widely in different ways, and staff need to explain to library users the importance of relevance of the surveys. This is underway and it is expected that figures will improve. The lower outcome from the survey is also likely to be impacted by the way services have had to change in response to various lockdowns.	↔	Q	New

4. Promoting equality in health through outreach to all the City communities

Group	No.	Key Performance Indicators	2019/20 Outturn	2020-21 Progress					Q3 Commentary	DOT	Frq	Changed
				2020/21 Target	Q1	Q2	Q3	RAG				(Yes / No/ Improved/
4	BP14	Percentage of people engaging in City smoking cessation programmes w ho quit smoking	57% (n=143)	52% (n=500)	N/A	0%	0%		0 (suspended service currently, we are in the process of putting a new contract in place)	⇔	Q	No
	BP15	Residents taking up an NHS health check	196	191	N/A	11	100	Green		↑	Q	No
	BP16	Number and proportion of participants w ho completed the weight management programme in period	68% (n=31)	70% (n=30)	N/A	0	0		The reporting cycle was interrupted due to the impact of COVID-19 and lockdown n restrictions.	⇔	Q	New
	BP17	Use of the Golden Lane Sport and Fitness Centre by young people	Q1- 4 (averaged): 5,895 (Q4 data was not available due to centre staff being furloughed)	7282 visits	N/A	0	0		The reporting cycle was interrupted due to the impact of COVID-19 and lockdown n restrictions.	⇔	Q	No

5. Increasing access to and effectiveness of pan-London sexual health services through the mobilisation of e-healthcare services

Group	No.	Key Performance Indicators	2019/20 Outturn	2020–21 Progress						DOT
				2020/21 Target	Q1	Q2	Q3	RAG	Q3 Commentary	
5	BP18a	Take up of e-services for sexual health testing – % and number of people who return a kit and receive their results within 21 days of ordering it	74%	70%	79%	75%	68%	Amber	Turnaround times were impacted by a logistics issue with the key supplier. This affected NHS and private laboratories across the UK for a number of weeks.	↓
	BP18b	Increased satisfaction with e-services for sexual health testing (%)	99%	90%	99%	99%	99%	Green		↔

6. Delivering more homes and better meet social housing needs

Group	No.	Key Performance Indicators	2019/20 Outturn	2020-21 Progress					Q3 Commentary	DOT	Frq	Changed
				2020/21 Target	Q1	Q2	Q3	RAG				(Yes / No/ Improved/
6	BP19a	Number of planning consents (no. units given)	0	115	N/A	110	0	Red	The bulk of the 115 construction starts expected for 2020/21 comprise the redevelopment of Mais House site, Sydenham Hill, Lewisham to provide 110 new homes. Progress with this scheme has been delayed, initially due to delays in Lewisham's planning process. Planning permission was subsequently agreed. However, the project has been delayed further by an application by residents for a Judicial Review into the decision of Lewisham's Planning Committee to approve the scheme.	↓	A	No
	BP19b	Number of construction starts (no. units given)	0	115	N/A	0	2	Red	There were two construction starts in Q3 2020/21.	↑	A	No
	BP19c	Number of completions (no. units given)	10	5	N/A	0	0	Red	This target is made up of three new units at Isleden House and two new units at Great Arthur House. Both of these projects have been unavoidably delayed as a result of changes in design, contractual negotiations and the requirement for further consultation.	↔	A	No

7. Improving outcomes and services for children and young people with special education needs and disabilities (SEND)

Group	No.	Key Performance Indicators	2019/20 Outturn	2020–21 Progress						DOT	Frq	Changed
				2020/21 Target	Q1	Q2	Q3	RAG	Q3 Commentary			(Yes / No/ Improved/
7	BP20	Proportion of EHC plans completed for SEND children within a 20-week timeframe.	100%	100%	N/A	100%	N/A		No final EHC plans were issued in the period.	⇒	Q	New
	BP21	Proportion of SEND children receiving SEN support at school (primary and secondary)	Information not currently available	In line with Inner London Average 2019	N/A	N/A	N/A		The figures are unavailable for City of London residents attending establishments maintained by other Local Authorities, as the DFE does not provide the information to this level of detail.	⇒	A	New
	BP22	Educational progress of children with SEND at KS2	Information cannot be reported due to small number	In line with Inner London average	N/A	N/A	N/A		There were no Statutory Assessment Tests undertaken in the summer of 2020 because of the national lockdown restrictions in place at the time.	⇒	A	Improved
	BP23	Increased number of SEND children take up use of youth services (youth services (Universal, holiday, IAG, NEET, City youth forum, young carers).	5	Target to be confirmed	N/A	3	3		City YMCA – 0, Tower Hamlets – 0 (clubs have been shut due to COVID-19). Prospects – 3.	⇒	Q	New

8. Improving outcomes and experience for adult social care users

Group	No.	Key Performance Indicators	2019/20 Outturn	2020-21 Progress					Q3 Commentary	DOT	Frq	Changed
				2020/21 Target	Q1	Q2	Q3	RAG				(Yes / No/ Improved/)
8	BP24	Adult Social Care service user and carer reported quality of life (survey outcome)	7.5 (carers) * -- 19.3 (users) *	Above 2019 London average	N/A	N/A	N/A	Green	*19/20 outturn refers to the 2018/19 CoL Survey of Carers in England statutory return. Due to the impact of COVID-19 and the national lockdown n restrictions, NHS Digital have postponed the return until 2021/22.	↔	A	No
	BP25	Proportion of adult social care service users who say services have made them feel safe and secure (survey outcome)	87.9% *	Above 2019 London average	N/A	N/A	N/A	Green	*19/20 outturn refers to the 2018/19 CoL Survey of Carers in England statutory return. Due to the impact of COVID-19 and the national lockdown n restrictions, NHS Digital have postponed the return until 2021/22.	↔	A	No
	BP26	Increased proportion of service users live within the community (not residential or nursing)	76%	80%	N/A	75%	77%	Green	Q3 2020/21 – of the 107 Clients; 82 (77%) Community; 25 (23%) Nursing & Residential (17 residential & 8 nursing).	↑	Q	New
	BP27	Reduction of average cost of residential social care	£692	£700	N/A	£748.86	£824.24	Red	Although Q3 2020/21 was above target, the average across both Q2 & Q3 2020/21 was £786. This is comparable with the 2018/19 YTD outturn (£756); albeit somewhat higher than the 2019/20 YTD (£692).	↑	Q	No
	BP28	Increased proportion of clients (users) are on direct payments	31%	National (2018/19)	N/A	40%	39%	Green	Q3 2020/21 – 32 of the 82 in the community received Direct Payments (39%).	↔	Q	New

9. Safeguarding children, young people and adults at risk

Group	No.	Key Performance Indicators	2019/20 Outturn	2020–21 Progress					DOT	Frq	Changed (Yes / No/ Improved/	
				2020/21 Target	Q1	Q2	Q3	RAG				Q3 Commentary
9	BP29a	CIN – On a CIN Plan for one year but less than two years – % and number	0%	16.6%	N/A	37%	65%		Please note: There were 19 children in the cohort at Quarter 2 and 17 at Quarter 3.	↑	Q	No
	BP29b	CIN – On a CIN plan for two years – % and number	0%	31.0%	N/A	0%	18%		Please note: There were 19 children in the cohort at Quarter 2 and 17 at Quarter 3.	↑		
	BP29c	CPP – On a Child Protection Plan for one year but less than two years – % and number	60% (<5)	16.9%	N/A	0%	0%		Please note: There were six children in the cohort at Quarter 2 and three at Quarter 3.	↔	Q	No
	BP29d	CPP – On a Child Protection Plan for two years – % and number	0% (0)	2.0%	N/A	50%	0%		Please note: There were six children in the cohort at Quarter 2 and three at Quarter 3.	↓		
	BP30	Percentage of assessments for children’s social care carried out within 45 working days of referral	73%	Above Inner London average	N/A	89%	100%	Green		↑	Q	No
	BP31	Improved timeliness of pathway plans (three months for initial followed by every five months)	59%	100%	N/A	68%	62%	Red	While the Q3 2020/21 performance of this KPI is higher than the outturn from last year (62% compared to 59%) it is still below the target for the year of 100%.	↔	Q	New
	BP32	Number and percentage of adults referred for safeguarding (such as abuse or neglect) whose expressed outcomes are fully or partly met	Not currently available as the Safeguarding Reports are undergoing repair.	Above Inner London Average (2018/19)	N/A	N/A	N/A		The indicator will be updated at Q4 following a review of Business Systems Safeguarding reports.	↔	Q	No

10. Delivering and enhancing 'accommodation pathways' and health services for rough sleepers

Group	No.	Key Performance Indicators	2019/20 Outturn	2020-21 Progress						DOT	Frq	Changed
				2020/21 Target	Q1	Q2	Q3	RAG	Q3 Commentary			(Yes / No/ Improved/)
10	BP33	Increased proportion of new rough sleepers who sleep out just once	65%	76.0%	N/A	48%	64%			↑	Q	No
	BP34	Number and proportion of people deemed 'living on the streets' is below Inner London average	58; (at end of Q3 19/20)	Below Inner London average	N/A	40	44			↑	Q	Improved

11. Delivering a programme of major works to maintain and improve our existing homes

Group	No.	Key Performance Indicators	2019/20 Outturn	2020-21 Progress						DOT	Frq	Changed
				2020/21 Target	Q1	Q2	Q3	RAG	Q3 Commentary			(Yes / No/ Improved/)
11	BP35	Increase in average energy-efficiency rating for our housing stock	64.5	69	N/A	64.43	64.6	Green		↔	A	No
	BP36	Proportion of City housing stock meeting 'decent homes' standard	91%	2018/19 London average	N/A	92%	90%	Green		↔	A	No
	BP37	Increased proportion of customer satisfaction with regards to major works improvement programmes	97%	98.50%	N/A	0%	98%	Green		↑	A	New

12. Maintaining safe homes that comply with advances in fire safety requirements

Group	No.	Key Performance Indicators	2019/20 Outturn	2020–21 Progress						DOT	Frq	Changed
				2020/21 Target	Q1	Q2	Q3	RAG	Q3 Commentary			(Yes / No/ Improved/)
12	BP38	Blocks of flats with a valid and up-to-date fire risk assessments	100%	100%	N/A	100%	100%	Green		↔	A	New
	BP39	All properties are fully compliant with gas safety regulations	99.8%	100%	N/A	99%	100%	Green		↔	A	New

13. Supporting City businesses and the Corporation to improve their employee's health and wellbeing and participation in health and wellbeing activities

Group	No.	Key Performance Indicators	2019/20 Outturn	2020–21 Progress						DOT	Frq	Changed
				2020/21 Target	Q1	Q2	Q3	RAG	Q3 Commentary			(Yes / No/ Improved/)
13	BP40	Percentage satisfaction with Business Healthy events and activities	90%	70%	N/A	99%	95%	Green	Please note: The number of respondents was relatively small and caution should be applied in the interpretation of the figures.	↔	Q	Improved
	BP41	Dragon Café visitors strongly agree/agree that the café helped to improve their mental wellbeing	94%	76%	N/A	80%	100%	Green	Please note: The number of respondents was relatively small and caution should be applied in the interpretation of the figures.	↑	Q	New


































14. Supporting the development of skills and learning for all ages in the community through a range of activities, resources and support and enhance the art and culture offer in the City



Group	No.	Key Performance Indicators	2019/20 Outturn	2020-21 Progress						DOT	Frq	Changed
				2020/21 Target	Q1	Q2	Q3	RAG	Q3 Commentary			(Yes / No/ Improved/
14	BP42a	Percentage of children achieving good level of development in foundation stage profile (FSP)	85%	Above London 2019	N/A	N/A	N/A		This is an annual measure. However, there were no assessments undertaken in the summer of 2020 because of the national lockdown restrictions in place at the time.	⇒	A	No
	BP42b	Percentage inequality gap in achievement across all the Early Learning Goals	30.90%	Below Pan-London 2019	N/A	N/A	N/A		This is an annual measure. However, there were no assessments undertaken in the summer of 2020 because of the national lockdown restrictions in place at the time.	⇒	A	No
	BP43	Percentage of primary school offers meeting first choice	89% (n=27)	Above Pan-London average 2019	N/A	N/A	N/A		The information is published in June each year for the preceding financial year.	⇒	A	No


15. Promote and champion inclusion, diversity, accessibility and social mobility for all the communities we support

Group	No.	Key Performance Indicators	2019/20 Outturn	2020–21 Progress						DOT	Frq	Changed
				2020/21 Target	Q1	Q2	Q3	RAG	Q3 Commentary			(Yes / No/ Improved/
15	BP44	Increased proportion of Bangladeshi girls/young women take up of youth services (youth services (Universal, holiday, IAG, NEET, City youth forum, young carers)	0	Target not confirmed	N/A	6	5	Green		↔	Q	Improved
	BP45	Proportion of people with learning difficulties supported to live independently	100%	80%	N/A	73%	82%	Green	Q3 2020/21 – 9 of the 11 people with a learning disability live within the community (82%).	↑	Q	New
	BP46	Percentage of participants involved in community activities and volunteering reporting an improved quality of life	87%	60%	N/A	N/A	N/A		Information was unavailable due to the impact of COVID-19 and the national lockdown restrictions in place at the time.	↔	A	No
	BP47	Proportion of residents involved in community activities who are new to volunteering	36%	30%	N/A	N/A	N/A		Information was unavailable due to the impact of COVID-19 and the national lockdown restrictions in place at the time.	↔	Q	No
	BP48	Proportion of Portsoken Pavilion Café employees from the local community	65% (n=23); (at end of Q3 19/20)	25%	N/A	N/A	N/A		The café was closed during Q2 as a result of vandalism and subsequently open for takeaway only from November–December 2020 with a skeleton staff. The café was closed at the end of Q3. Statistics are therefore not available.	↔	Q	No

Appendix 2: Q3 2020/21 Departmental Risk Register Summary

Risk Code	Title	Current Risk Rating	Risk Score	Actions Assessment	Target Date	Risk Trend
DCCS ED 001	Failure to deliver City of London Academy expansion programme	R 	16		30/07/21	
DCCS ED 002	Failure of the City of London Academies to meet the high performance and financial expectations of the City of London	A 	12		01/03/21	
DCCS HS 003	Lone Working	A 	12		31/03/21	
CR17	Safeguarding	A 	8		31/03/21	
DCCS 001	Departmental Emergency Response	A 	8		31/03/21	
DCCS HS 002	Failure to carry out and review effective fire risk assessments for residential and commercial accommodation	A 	8		31/03/21	
DCCS HS 006	Failure to deliver new homes programme	A 	8		31/10/25	
DCCS 002	Impact of Brexit on Local Communities	G 	6		30/09/21	
DCCS HS 001	Health and Safety Procedures	G 	6		31/03/21	
DCCS HS 005	Major Works Programme	G 	6		31/03/22	
DCCS HS 004	Housing Finance Changes	G 	4		31/03/21	

 Actions to mitigate the risk are in place and are being delivered to anticipated timescales.  Some delays in implementing planned actions

Risk Trend:  Unchanged since last report  Increased risk rating – see body of report for details.

Risk Score key:

		Impact					
		Minor	Serious	Major	Extreme		
		(1)	(2)	(4)	(8)		
Likelihood	Likely (4)	4	8	16	32	Red (Severe)	Urgent action required to reduce rating
	Possible (3)	3	6	12	24	Amber (Significant)	Action required to maintain or reduce rating
	Unlikely (2)	2	4	8	16	Green (Manageable)	Action required to maintain rating
	Rare (1)	1	2	4	8		

Appendix 3: Proposed Revisions to Business Plan Performance measures for Financial Year 2021/22.

27. A short review was undertaken of the key performance indicators reported in 2020/21, which are provided by services as part of operational delivery to residents. There have been changes to the reporting cycle for some indicators and some others were no longer considered relevant for inclusion in financial year 2021/22.
28. There have been amendments to the definition for some key performance indicators and the introduction of new measures was also recommended. These are listed in the table below.

Number	Status/BP KPI	Business Plan objective	Key Performance Indicators
3	New addition	Promoting effective transitions and progression through education and fulfilling employment	'My Child has the opportunity to make friends' To be added
	New addition		'I have the opportunity to make friends' To be added
7	BP21	Improving outcomes and services for children and young people with special education needs and disability (SEND)	Change to 'Proportion of children receiving SEN support attending a <i>local authority maintained school in the City of London</i> '
	New addition		The number of children with an Education Health & Care Plan maintained by the City of London To be added
9	BP29b	Safeguarding children, young people and adults at risk	Change to be 'Child in need for a duration of two or more years without an Education, Health & Care Plan'
	BP29c		Child on a Child Protection Plan for one year but less than two years – % and number To be retained
	BP29d		Child on a Child Protection Plan for two years – % and number To be removed
	New addition		'Child Looked After with 3 or more placements measure' To be added
11	New addition	Delivering a programme of major works to maintain and improve our existing homes	'Average time taken to re-let local authority housing (days)' To be added
	New addition		'Percentage of rent collected' To be added