

Committee: Community and Children’s Services Committee	Dated: 24 September 2021
Subject: DCCS Business Plan Performance: 2021-22 Quarter 1	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 1 – April to June 2021 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 Q1 2021–22
- Note the status of Departmental Risks at Q1 2021-22

Main Report

Background

1. Progress on the Departmental Business Plan is monitored and reported against a set of 65 Key Performance Indicators (KPIs). The full list of these KPIs and performance can be found in Appendix 1. The majority of KPIs (58 in total) were agreed in 2018 and were designed to reflect changing priorities and demonstrate improved outcomes for our community, residents and workers.
2. Following an internal departmental review, two of the 58 indicators were revised for financial year 2021/22 and one indicator was discontinued. In addition, there are seven indicators which are new to the 2021/22 Business Plan, which were agreed by DCCS service managers and are listed as ‘New KPI’ in Appendix 1.
3. 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.

4. 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.
5. 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.
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 Q1 2021-22 shows the Departmental KPIs as:

RAG status	Traffic light description	Total KPIs*
Green	KPIs for which the set target was achieved or exceeded	16 (25%)
Amber	KPIs within the tolerance of 10% of the set target	8 (12%)
Red	KPIs that are below the tolerance of 10% of the set target	5 (8%)
Not provided	KPIs where there is no update for the quarter report – these could not be reported due to lack of data	36 (55%)

* Percentages based on share of RAG-rated indicators

9. Please note that, due to the COVID-19 pandemic and the restrictions which were implemented, 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 and 2021 due to the ongoing impact of the Covid-19 restrictions. As a result, there was an increase in the number of KPIs which were effectively a nil return (55% in total), with other KPI reporting cycles being affected.
10. It should be noted that the annual performance outturn from the past year has been provided for context and to better understand the direction of travel.
11. Commentary on the Red and Amber rated indicators for Q1 of 2021-22 is set out below.

Amber and Red Performance Indicators: Commentary

12. ***BP12 (Amber) - The library's services and activities have a positive impact on my family's health and wellbeing.***
13. ***BP13 (Amber) – The library offers a good range of learning opportunities for individuals and groups of people.***

Currently, all events are online and very popular - most are over-subscribed. However, the service experienced problems in getting attendees to complete the online evaluation forms and consequently there have been lower numbers of returns.

14. ***BP14 (Red) Percentage of people engaging in City smoking cessation programmes who quit smoking*** – A new service began on the 1st April 2021 and the pandemic is a contributing factor for the low number of people accessing the service to date.
15. ***BP16 (Red) Number and proportion of participants who completed the weight management programme in the period*** - We are looking at options to recommission the service as we are not generating referrals. A new service will be operational from January 2022.
16. ***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*** – There was a minor decrease in performance was due to a combination of the impact of COVID and longer term changes in service user patterns (for example, ordering kits ahead of when they will be needed). The supplier-controlled aspects of performance in the measure remain above target.
17. ***BP26 (Amber) Increased proportion of service users live within the community (not residential or nursing)*** At Q1 2021-22 – of the 112 Clients; 86 (77%) were from Community; and 26 (23%) were from a Nursing & Residential service (16 residential and 10 were nursing).
18. ***BP27 (Amber) Reduction of average cost of residential social care - Q1 2021/22 (£735.96)*** is comparable with the 2020/21 YTD outturn (£700) although slightly above target. Availability of placements has decreased during the pandemic while costs of new placements have risen considerably.
19. ***BP31 (Red) The improved timeliness of pathway plans (three months for initial review followed by every five months)*** -Work is currently being undertaken on the pathway plan workflow and reporting for children in care, therefore the data here for Q1 is at present only for the number of Care Leavers. As at 30 June there were 44 care leavers, but only 11 had a most recent pathway plan review that had been delivered within 5 months of the previous review giving a rate of 25%.
It should though be noted that the rate when looking at the most recent pathway plan review being within 6 months of the previous review (the statutory timeline used in children's social care); then the rate improves to 31 out of 44 care leavers (70.5%).

20. **BP33 (Red) An increased proportion of new rough sleepers who sleep out just once** - No Second Night Out services for new rough sleepers with no local connection to the City of London remain closed. Rough sleeping numbers are down so the number of individuals who spent more than one night out was 9 compared to 17 in the same period 2020/21.
21. **BP34 (Amber) Number and proportion of people deemed 'living on the streets' is below Inner London average** -The 'Everyone In' initiative throughout the pandemic has led to increased urgency and persistence from the outreach team in engaging rough sleepers. This accelerates the speed at which new rough sleepers qualify for 'Living on the Streets' if they are resistant to service offers.
22. **BP35 (Amber) Increase in average energy-efficiency rating for our housing stock – It should be noted that** project work is not yet complete before the Energy Performance Certificate data has been updated, thus the provisional outturn for quarter 1 may be liable to change subsequently.
23. **BP39 (Amber) All properties are fully compliant with gas safety regulations** -There were only 9 properties are non-compliant as at 30th June. Property Services work closely with housing management to gain entry to these properties.
24. **BP48 (Red) Proportion of Portsoken Pavilion Café employees from the local community** – It should be noted that the provider has now ended its lease to manage the Portsoken Pavilion Café.

Departmental Risk Register Summary

25. Appendix 2 contains a summary of the Departmental Risk Register. As can be seen, the Department **has no red risks at Quarter 1 and one risk at amber, safeguarding (CR17), is a corporate risk.**

Implications

26. 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

27. This report updates Members on performance as at Q1 2021-22 against a suite of Departmental Business Plan KPIs.
28. The ongoing COVID-19 restrictions have had an impact on some of our reporting; for example, where services have changed or where reporting has been suspended.
29. This report also gives members further detail about any performance rated Amber or Red.

Appendices

- Appendix 1 – Q1 2021-22 Key Performance Indicators (KPIs) Update.
- Appendix 2 – Q1 2021-22 Departmental Risk Register Summary.

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Appendix 1 – Q1 2021-22 Key Performance Indicators Update

Key:

DOT: Direction of travel
Frq: Frequency of reporting
YTD: Year to date
National: 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				2021/22 Target	Q1	Q1 Commentary	2021/22			
				Q1	Q2	Q3	Q4				RAG	DOT	Freq	Changed
1	BP1	All City-sponsored academies achieve and maintain good or outstanding Ofsted ratings	100%	N/A	100%	100%	100%	100%	100%		Green	↔	Q	Improved
1	BP2	Pupils make good progress at KS4 in City-sponsored academies (*Progress 8 measure) (FFT Aspire estimate provided where GCSE discontinued)	-0.64 *	N/A	N/A	N/A	N/A	Above 2020 national benchmark	N/A	Please note that data is unavailable due to the impact of the Covid 19 pandemic restrictions.	N/a	↔	A	N/a
1	BP3	Pupil premium children (FSP, LAC, adopted, SGO) at City sponsored academies make good progress at KS2 and KS4 (KS2 & KS4 Progress measures; FFT Aspire estimates provided where SATs discontinued).	KS2: Redriff Read -3.3, Writ+3.2, Maths +0.9 KS4:	N/A	N/A	N/A	N/A	Above 2020 national benchmark	N/A	Please note that data is unavailable due to the impact of the Covid 19 pandemic restrictions.	N/a	↔	A	N/a
1	BP4	Progress and attainment at school stages (KS2) that is considerably above national levels	Aldgate School 82%, Redriff 69% (RWM)	N/A	N/A	N/A	N/A	Above 2020 national benchmark	N/A	Please note that data is unavailable due to the impact of the Covid 19 pandemic restrictions.	N/a	↔	A	N/a

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				2021/22 Target	Q1	Q1 Commentary	2021/22			
				Q1	Q2	Q3	Q4				RAG	DOT	Freq	Changed
2	BP5a	Reduction in delayed transfers of care (DTC) (discharges) from hospital – accredited to the NHS	291	N/A	N/A	N/A	N/A	Target set nationally and not yet confirmed	N/A	DTC reporting has been suspended, due to the impact of COVID-19 and the national lockdown restrictions in place at the time.	N/a	↔	Q	N/a
2	BP5b	Reduction in delayed transfers of care (DTC) (discharges) from hospital – accredited to Adult Social Care (ASC)	2	N/A	N/A	N/A	N/A	Target set nationally and not yet confirmed	N/A	DTC reporting has been suspended, due to the impact of COVID-19 and the national lockdown restrictions in place at the time.	N/a	↔	Q	N/a
2	BP6a	Increased number of residents (in contact with service) supported to live independently at home as a result of Early Intervention, and Prevention Services.	363	41	44	49	31	Target not confirmed	41	Quarter 1: 41 people were supported by City Connections through the care navigators and a community support assessment (additionally 18 people were supported through carers services).	N/a	↑	Q	N/a
2	BP6b	Proportion of clients reporting improved quality of life as a result of Early Intervention and Prevention services (EIP)	77%	75%	72%	74%	83%	Target not confirmed	87%	Overall satisfaction scores were 100%, 86.6%, 90% and 86.6% for questions relating to safety, neighbourhood, independence and quality of life. As with previous quarters, it is possible that the national Covid-19 situation has had an impact on these results.	N/a	↑	Q	N/a
2	BP6c	Proportion of residents/carers who got in contact with the City that are referred onwards to other relevant services	35%	N/A	N/A	52%	N/A	Target not confirmed	62%	34 individuals were referred to City Connections (21 from the City's Adult Social Care Service (62%). Onward referrals were made to 26 different activities and organisations	N/a	↑	Q	N/a
2	BP7	Proportion of people age 65+ who require less support following a period of rehabilitation (at home 91 days after discharge from hospital)	78% (n=9)	100% (3/3)	66% (4/6)	63% (5/8)	70% (7/10)	85%	N/A		N/a	↔	Q	N/a

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

Group	No.	Key Performance Indicators	2019/20 outturn	2020/21 Progress				2021/22 Target	Q1	Q1 Commentary	2021/22			
				Q1	Q2	Q3	Q4				RAG	DOT	Freq	Changed
3	BP8	Proportion of completions of City apprenticeships and positive destinations (employment or further training)	80%	N/A	N/A	84%	87%	100%	100%		Green	↑	A	Improved
3	BP9	Percentage of City young people (aged 16 and 17) not in education, employment or training (NEET & unknown)	3.2% (cohort of 50) NEET, employment without training/ education & not known	N/A	N/A	N/A	N/A	Below 2019/20 national average (5.5%)	2.0% (from cohort of 50)		Green	↓	A	No
3	BP10	Increased number and percentage of apprentices employed by the City from Black and Minority Ethnic backgrounds	36%	N/A	40%	39%	41%	Target not confirmed	40%		N/a	↓	Q	N/a
3	BP11 a	Adult enrolments for adult learning and skills courses (accredited and non-accredited)	3,608 (Target: 2,500)	N/A	105	211	223	Target not confirmed	N/A		N/a	↔	A	N/a
3	BP11 b	Annual proportion of adult learners who pass an adult skills course	n/a	N/A	78%	N/A	N/A	Target not confirmed	N/A	The data for Quarter 1 will not be available until Quarter 2 2021/22.	N/a	↔	A	N/a
3	BP12	The library's services and activities have a positive impact on my family's health and wellbeing	94%	N/A	N/A	N/A	100%	86%	81%	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 the figures will improve.	Amber	↓	Q	No
3	BP13	The library offers a good range of learning opportunities for individuals and groups of people	85%	N/A	N/A	76%	85%	90%	85%	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 the figures will improve.	Amber	↔	Q	No
3	New KPI	Assess the Value of our Children's Events: 'My Child has the opportunity to make friends'						Target not confirmed	100%		N/a	↔	Q	N/a
3	New KPI	Assess the Value of our Children's Events: 'I have the opportunity to make friends'						Target not confirmed	50%		N/a	↔	Q	N/a
3	New KPI	Assess the Value of our Children's Events: 'The library's services and activities help with my child's development (co-ordination and motor skills, speech and language)'						Target not confirmed	50%		N/a	↔	Q	N/a

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

Group	No.	Key Performance Indicators	2019/20 outturn	2020/21 Progress				2021/22 Target	Q1	Q1 Commentary	2021/22			
				Q1	Q2	Q3	Q4				RAG	DOT	Freq	Changed
4	BP14	Percentage of people engaging in City smoking cessation programmes who quit smoking	57% (n=143)	N/A	N/A	N/A	N/A	52% (n=500)	33% (n=3)	A new service began on the 1st April 2021; the pandemic has been a contributing factor for the low number of people accessing the service to date.	Red	↔	Q	No
4	BP15	Residents taking up an NHS health check	196	N/A	11	100	38	191	23	Provider has issues with the dashboard and signing it off, and have estimated the data will likely take a few weeks.	N/a	↓	Q	N/a
4	BP16	Number and proportion of participants who completed the weight management programme in period	68% (n=31)	N/A	N/A	N/A	N/A	70% (n=30)	0%	We are looking at options to recommission the service as we are not generating referrals. New service from January 2022.	Red	↔	Q	No
4	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	N/A	N/A	N/A	N/A	7282	260	The centre reopened on the 12th April 2021 with Covid restrictions in place.	N/a	↔	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				2021/22 Target	Q1	Q1 Commentary	2021/22			
				Q1	Q2	Q3	Q4				RAG	DOT	Freq	Changed
5	BP18 a	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%	79%	75%	68%	77%	70%	69%	A minor decrease in performance was due to a combination of the impact of Covid and longer term changes in service user patterns (ordering kits ahead of when they will be needed). Supplier controlled aspects of performance in the measure remain above target. The related authorities are kept informed and agreement sought for changes to the KPI or relief at the accountable board.	Amber	↓	Q	No
5	BP18 b	Increased satisfaction with e-services for sexual health testing (%)	99%	99%	99%	99%	99%	90%	99%	At Quarter 1, a high level of satisfaction was maintained.	Green	↔	Q	No

6. Delivering more homes and better meet social housing needs

Group	No.	Key Performance Indicators	2019/20 outturn	2020/21 Progress				2021/22 Target	Q1	Q1 Commentary	RAG	DOT	Freq	Changed
				Q1	Q2	Q3	Q4							
6	BP19 a	Number of planning consents (no. units given)	0	N/A	N/A	N/A	N/A	115	0	For the period 1 April 2021 to 30 June 2021 the answer is '0' for planning consents, construction starts and completions.	N/a	↔	A	N/a
6	BP19 b	Number of construction starts (no. units given)	0	N/A	0	0	5	115	0		N/a	↓	A	N/a
6	BP19 c	Number of completions (no. units given)	10	N/A	0	0	0	5	0		N/a	↔	A	N/a

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

Group	No.	Key Performance Indicators	2019/20 outturn	2020/21 Progress				2021/22 Target	Q1	Q1 Commentary	RAG	DOT	Freq	Changed
				Q1	Q2	Q3	Q4							
7	BP20	Proportion of EHC plans completed for SEND children within 20 weeks' timeframe.	100%	N/A	100%	N/A	100%	100%	N/A	There were no EHCPs issued in Quarter 1.	N/a	↔	Q	N/a
7	BP21 (Revised)	The proportion of children receiving SEN support attending a local authority maintained school in the City of London' (primary and secondary)						12.6%	16.9%	Cohort number: 8 pupils (Reception to Year 6) receive SEN Support (as distinct from EHC Plans) at the Aldgate School as at the summer census 20/05/2021. The January figure was 16.7%. Due to City's small pupil cohort the percentage has been consistently above the national rate since 2014. For reference, the January 2021 average was 12.6%.	Green	↔	A	New
7	New KPI	The number of Children & Young People on EHCPs maintained by the City of London'.						Target not confirmed	20	The period March 2020 to April 2021 saw a 25% increase in the number of children and young people with EHCP's, and a 50% increase in the number being referred for a EHC needs assessment.	N/a	↔	Q	N/a
7	BP22	Educational progress of children with SEND at KS2	Information cannot be reported due to small numbers.	N/A	N/A	N/A	N/A	n/a (no result 2021)	n/a (no result 2021)	No information is presently available. The impact of Covid restrictions meant that there were no KS2 exams in 2021. KS2 exams are not due to resume until Summer 2022 (which was confirmed by the DfE in July 2021).	N/a	↔	A	N/a
7	BP23	An increased number of SEND children take up use of youth services (youth services (Universal, holiday, IAG, NEET, City youth forum, young carers)	5	N/A	3	3	8	Target not confirmed	12	2 CYMCA, 10 Prospects, 0 London Borough of Tower Hamlets.	N/a	↑	Q	N/a

8. Improving outcomes and experience for adult social care users

Group	No.	Key Performance Indicators	2019/20 outturn	2020/21 Progress				2021/22 Target	Q1	Q1 Commentary	2021/22			
				Q1	Q2	Q3	Q4				RAG	DOT	Freq	Changed
8	BP24	Adult Social Care service user and carer reported quality of life (survey outcome)	7.5 (carers) * 19.3 (users) *	N/A	N/A	N/A	N/A	Above 2019/20 London average	TBC	TBC will be conducted during 2021/22.	N/a	↔	A	N/a
8	BP25	Proportion of adult social care service users who say services have made them feel safe and secure (survey outcome)	87.9% *	N/A	N/A	N/A	N/A	Above 2019/20 London average	TBC	TBC will be conducted during 2021/22.	N/a	↔	A	N/a
8	BP26	An increased proportion of service users live within the community (not residential or nursing)	76%	N/A	75%	77%	77%	80%	77%	Quarter 1 2021/22 - Of the 112 Clients, 16 were Residential (14%); 10 were Nursing (9%); 86 (77%) were from Community; and 26 (23%) were from Nursing & Residential.	Amber	↔	Q	No
8	BP27	Reduction of average cost of residential social care	£692	N/A	£749	£824	£691	£700	£736	Quarter 1 2021/22 (£735.96) is comparable with the 2020/21 YTD outturn (£700) although slightly above target. The availability of placements has decreased during the pandemic whilst the costs of new placements have risen considerably.	Amber	↑	Q	No
8	BP28	An increased proportion of clients (services users) are on direct payments (DP)	31%	N/A	40%	39%	38%	National 2018/19: 28.3%; (2019/20: 27.3%)	33%	Quarter 1 2021/22 – 28 of the 86 in the community received Direct Payments (33%). The service actively promotes and supports people to use Direct Payments as a way of managing their own services. However, there is strong management oversight (as evidenced in the Direct Payments audit) to ensure that they are used effectively and within the guidelines.	Green	↓	Q	No

9. Safeguarding children, young people and adults at risk

Group	No.	Key Performance Indicators	2019/20 outturn	2020/21 Progress				2021/22 Target	Q1	Q1 Commentary	RAG	DOT	Freq	Changed
				Q1	Q2	Q3	Q4							
9	BP29 a	CIN – On a Child in Need Plan for one year but less than two years – % and number	0%	N/A	37%	65%	57%	Not comparable due to cohort	68%	As at 30th June, eight CYP had been CIN for between 12 and 24 months. Four of these were Children with Disabilities, and two had been subject of Child Protection Plans.	N/a	↑	Q	N/a
9	BP29 b (Revised)	CIN - 'Child in need for a duration of two or more years without an Education, Health & Care Plan' - % and number	0%	N/A	0%	18%	14%	Not a national indicator	80%	As at 30th June, a total of five CYP had been CIN for two or more years. Of these one child was subject of an EHCP. Of the other four, three had been subject of CP Plans, and the other had been at risk of offending, including criminal exploitation.	N/a	↑	Q	N/a
9	BP29 c	CPP – On a Child Protection Plan for one year but less than two years – % and number	60% (<5)	N/A	0%	0%	67%	Not a national indicator (two years+ is the	0%	As at 30th June, three CYP were subject of CP Plans. None had been on a Plan for more than 12 months. Two of these plans had commenced during June 2021, the third had been open for 11 months.	N/a	↓	Q	N/a
9	New KPI	'Children Looked After with three or more placements since April'. - % and number	21%					Below 2019/20 Inner London average (11%)	0%	As at 30th June, 19 young people were Children Looked After. Placement stability has been very good during Quarter 1 and none have moved to a third placement since April.	Green	↓	Q	Improved
9	BP30	Percentage of assessments for children's social care carried out within 45 working days of referral	73%	N/A	89%	100%	100%	Above 2019/20 Inner London average (82%)	100%	Nine child and family assessments were completed during Quarter 1, All were completed within 45 working days.	Green	↔	Q	No
9	BP31	The improved timeliness of pathway plans (three months for the initial review followed by every five months)	59%	33%	32%	26%	24%	100%	25%	Work is currently being undertaken on the pathway plan workflow and reporting for children in care, therefore the data here for Quarter 1 is at present only for the number of Care Leavers. As at 30th June there were 44 care leavers, but only 11 had a most recent pathway plan review that had been delivered within 5 months of the previous review; giving a rate of 25%.	Red	↑	Q	Improved
9	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 Safeguarding Reports are under review.	N/A	N/A	N/A	N/A	96%	N/A	During Quarter 1 2021/22, the two S42 Enquiries had not concluded by the end of the reporting period. There were 3 conclusions during this period but these concerns did not develop to a S42 enquiry.	N/a	↔	Q	N/a

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

Group	No.	Key Performance Indicators	2019/20 outturn	2020/21 Progress				2021/22 Target	Q1	Q1 Commentary	2021/22			
				Q1	Q2	Q3	Q4				RAG	DOT	Freq	Changed
10	BP33	An increased proportion of new rough sleepers who sleep out just once.	65%	N/A	48%	64%	66%	76%	57%	No Second Night Out services for new rough sleepers with no local connection to the City of London remain closed. Rough sleeping numbers are down so the number of individuals who spent more than one night out was 9 compared to 17 in the same period 2020/21.	Red	↓	Q	No
10	BP34	Number and proportion of people deemed 'living on the streets' is below Inner London average	58; (at end of Q3 19/20)	N/A	40	44	34	Below 2020 average (36)	37	The 'Everyone In' initiative throughout the pandemic has led to increased urgency and persistence from the outreach team in engaging rough sleepers. This accelerates the speed at which new rough sleepers qualify for 'living on the streets' if they are resistant to service offers.	Amber	↑	Q	No

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				2021/22 Target	Q1	Q1 Commentary	2021/22			
				Q1	Q2	Q3	Q4				RAG	DOT	Freq	Changed
11	BP35	Increase in average energy-efficiency rating for our housing stock	64.5	N/A	64	65	65	69	65	It should be noted that project work will not be complete until the Energy Performance Certificate data is updated. Project work will provide improvements that would increase the energy-efficiency, such as replacement windows and doors. Until this work is complete, any assessment (Energy Performance Certificate) of the properties will show no change.	Amber	⇔	A	No
11	BP36	Proportion of City housing stock meeting 'decent homes' standard	91%	N/A	92%	90%	90%	Above 2018/19 London average (83%)	90%	No further Decent Homes work completed in last quarter.	Green	⇔	A	No
11	BP37	Increased proportion of customer satisfaction with regards to major works improvement programmes	97%	N/A	0%	98%	98%	98%	98%		Green	⇔	A	No
11	New KPI	'Average time taken to re-let local authority housing (days)'						25	N/a	The annual target is 25 days, but the data at Quarter 1 2021/22 awaits verification but will be confirmed by the end Quarter 2.	N/A	⇔	Q	N/A
11	New KPI	'Percentage of rent collected'						Target not confirmed	89%	There was an outturn of 89.4% for Quarter 1 2021/22.	N/A	⇔	Q	N/A

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

Group	No.	Key Performance Indicators	2019/20 outturn	2020/21 Progress					2021/22 Target	Q1	Q1 Commentary	2021/22			
				Q1	Q2	Q3	Q4	RAG				DOT	Freq	Changed	
12	BP38	Blocks of flats with a valid and up-to-date fire risk assessments	100%	N/A	100%	100%	100%	100%	100%	No change in Quarter 1. However, significant building work will require a review post-completion.	Green	↔	A	No	
12	BP39	All properties are fully compliant with gas safety regulations	99.8%	N/A	99%	100%	99%	100%	99%	There were only 9 properties are non-compliant as at 30th June. Property Services work closely with housing management to gain entry to these properties.	Amber	↔	A	No	

13. Supporting City of London 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					2021/22 Target	Q1	Q1 Commentary	2021/22			
				Q1	Q2	Q3	Q4	RAG				DOT	Freq	Changed	
13	BP40	Percentage satisfaction with Business Healthy events and activities	90%	N/A	99%	95%	96%	70%	100%	3 online sessions were hosted: City & Hackney COVID-19 advice webinar for businesses (114 attendees), employer roundtable on supporting City workers to access the COVID-19 vaccine (16 attendees, 3 responses), and a Suicide Prevention Awareness session (8 attendees, 3 responses).	Green	↑	Q	Improved	
13	BP41	Dragon Café visitors strongly agree/agree that the café helped to improve their mental wellbeing	94%	N/A	80%	100%	90%	76%	76%	There were 250 attendees to Dragon Café in the City in Quarter 1 2021/22, across 7 sessions. Of those, 13 provided feedback (10 strongly agreed/ agreed that attending the café helped to improve their mental wellbeing).	Green	↓	Q	No	

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				2021/22 Target	Q1	Q1 Commentary	RAG	DOT	Freq	Changed
				Q1	Q2	Q3	Q4							
14	BP42 a	Percentage of children achieving good level of development in foundation stage profile (FSP)	85%	N/A	N/A	N/A	N/A	Target not confirmed	62%		N/a	↔	A	N/a
14	BP42 b	Percentage inequality gap in achievement across all the Early Learning Goals	31%	N/A	N/A	N/A	N/A	Target not confirmed	N/A		N/a	↔	A	N/a
14	BP43	Percentage of primary school offers meeting first choice	89% (n=27)	89%				87%	89%	The April 2021 Primary National Offer for September 2021 Reception entry. Applications were made by the families of 28 City resident children, and of these 25 were offered their first preference. Please note that each applicant may apply for up to six preferences.	Green	↔	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				2021/22 Target	Q1	Q1 Commentary	RAG	DOT	Freq	Changed
				Q1	Q2	Q3	Q4							
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	N/A	6	5	6	Target not confirmed	9	0 CYMCA. 3 Prospects and 6 London Borough of Tower Hamlets.	N/a	↑	Q	N/a
15	BP45	Proportion of people with learning difficulties supported to live independently	100%	N/A	73%	82%	79%	80%	89%	During Quarter 1 2021/22, there were 9 people with Learning Disability accessing Long-term support at YTD and 8 of the 9 (89%) were in the community.	Green	↑	Q	Improved
15	BP46	Percentage of participants involved in community activities and volunteering reporting an improved quality of life	87%	N/A	N/A	N/A	N/A	60%	N/A	There was no figure for Quarter 1 2021/22 as the annual survey was delayed (purposefully) due to Covid.	N/a	↔	A	N/a
15	BP47	Proportion of residents involved in community activities who are new to volunteering	36%	N/A	N/A	N/A	72%	30%	71%	This represents the number of volunteers who joined the network in Quarter 1 (17) and from this the number of volunteers who registered with status 'I have never volunteered before' or 'I have volunteered in the past but not recently'(12).	Green	↓	Q	No
15	BP48	Proportion of Portsoken Pavilion Café employees from the local community	65% (n=23); (at end of Q3 19/20)	N/A	N/A	N/A	N/A	25%	0%	Kahaila have ended its lease to manage the Portsoken Pavilion Café.	Red	↔	Q	No

Appendix 2: Quarter 1 2021-22 Departmental Risk Register Summary

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

Covid-19 – Communities (including schools) Silver Risk Register

Risk Code	Title	Current Risk Rating	Risk Score	Actions Assessment	Risk Approach	Target Date	Risk Trend
CVD19 SG CM 01	Vulnerable Adults and Children	A	6		Reduce	31/12/21	
CVD19 SG CM 03	Housing and Communities	A	6		Reduce	30/09/21	
CVD19 SG CM 07	Re-opening of schools, Adult Skills and Education Service and other childcare settings	A	6		Reduce	31/12/21	

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 Decreased risk rating since last report

Risk Score Key:

		Impact			
		Minor	Serious	Major	Extreme
		(1)	(2)	(4)	(8)
Likelihood	Likely (4)	4	8	16	32
	Possible (3)	3	6	12	24
	Unlikely (2)	2	4	8	16
	Rare (1)	1	2	4	8

Red (Severe)	Urgent action required to reduce rating
Amber (Significant)	Action required to maintain or reduce rating
Green (Manageable)	Action required to maintain rating