

Meeting or Decision Maker:	Audit and Performance Committee
Date:	2 December 2020
Classification:	General Release
Title:	2020/21 Quarter 2 Performance Report
Key Decision:	Review performance and challenge officers on the contents of the report
Report of:	Annelie Drabu and Sophie Shore, Strategy & Intelligence

1. Executive Summary

This performance report summarises the Council's performance and progress at the end of quarter two 2020/21. It incorporates a range of updates to performance indicators where possible to reflect the current operating context of the pandemic.

As well as covering performance indicators and risks by directorate, this performance report also includes an overview of key achievements and issues for the year to date. Furthermore, it includes risk status trends over multiple quarters, and an annex showing an updated list of projects and programmes that reflect the Council's City for All strategy and our response to the impacts of the pandemic.

2. Recommendations

- Committee to note the contents of the report, including the City for All update on page 2 and the appendix, and performance updates for quarter 2.
- Committee to indicate any areas where they require more information or clarification.

Quarter Two Performance Report – 2020/21

Background

1. City for All update

- 1.1 City for All is the overarching vision and strategy for the Council, which was launched in March 2020. It commits to an ambitious vision for creating a green, clean city, that has vibrant communities, and using the latest innovations to deliver smartly run services for the benefit of all who live in, work in and visit the city.
- 1.2 To ensure coherence and prioritisation towards reaching our vision and responding to the impact of the pandemic, the design and delivery of programmes will be benchmarked against three core principles. These principles are:
- Tackling the climate emergency;
 - Addressing inequalities and ensuring inclusion;
 - Continuously innovating.
- 1.3 Each programme has milestones and success measures so we can understand how we are progressing against our City for All vision and ensuring we are managing resources effectively as part of this.
- 1.4 A summary of key programmes and projects is included in the appendix of this report. Regular updates on progress against these programmes will be provided in future.

2. Covid-19 impact

- 2.1. The coronavirus is generally thought to have appeared in the UK around the end of January 2020. The virus has had devastating impacts on people's lives, their health and wellbeing and the economy.
- 2.2. In Westminster, a higher proportion of deaths attributed to Covid-19 were among people from a minority ethnic background, when compared to deaths due to other causes. Death rates are also higher in more deprived areas with the pattern mirrored, not exacerbated, by Covid-19.
- 2.3. During the pandemic, around 10,800 people in Westminster (or 33% of the over 65 population)¹ were shielding (identified by the NHS) at the start of June, with a further 1,150 people (self-referred). These more at-risk or vulnerable residents were supported through Westminster Connects via a network of 2,700 volunteers, to reduce loneliness, provide food and medicine supplies and delivering meals to people's homes and operating deliveries from food banks

¹ Shielding residents could be adults of any age – but the substantial majority of shielded people were older people.

- 2.4. In the UK, GDP shrank by over 20%² in the first quarter of 2020. The overall costs to the local economy and Westminster based businesses are harder to gauge as Government actions to support businesses (with rate relief) and workers in jobs (through various schemes) mask some impacts. The extent to which recovery might occur depends on future policies that support businesses, pandemic related restrictions and the long-lasting nature of behaviour changes – e.g. to what extent will working from home be the new norm. Business in Westminster has been particularly hard hit because of the substantial number of businesses in the hospitality sector, impacted by lock downs, social distancing, the collapse in tourist numbers, and the non-return of workers back to central London offices.
- 2.5. Footfall data has been used in Westminster as a proxy for economic vitality for sectors dependent on customer volume. All big cities in the UK have seen worker returns to be very low, but London at 13% (in July) has been particularly hard hit. Some financial firms have brought very few people back to work (in July 2020, it is reported that only 5% of KPMG staff had returned to work). Ability to drive to work is cited as a major factor. Restrictions on overseas travel and uncertainty around safe travel have also reduced international tourism. In the West End as of 15 October, volumes of people are about 40% of the same period last year.
- 2.6. Economic impacts on residents are apparent through some key indicators: Rates for residents claiming workless benefits have increased significantly, especially for younger people and the over 50's. Overall claimant rates have moved from 2% to 5.5%, representing over 10,000 adults, though remain lower than London averages. In the most affected wards in Westminster, one in nine adults is now actively seeking work. Almost 30,000 residents in Westminster at the end of July were furloughed. The Council has designed two mentoring and employment support projects which will utilise Westminster Connect Volunteers and help the job prospects of residents. The first of the two new projects will be new employer-led training courses start in partnership with WAES, which have already commenced. The second project is Westminster Wheels, a training-to-employment programme for NEETs interested in careers as bike mechanics, for which a business case has been agreed. Throughout this period, Westminster Employment Service has continued to deliver its core business of supporting clients in need through regular welfare and check-in calls and at a time of increased levels of anxiety.
- 2.7. In response to the pandemic, housing services, working with charity partners, helped 266 people off the streets, into hotels and other accommodation, and provided 137,000 meals as well as clothing, medical supplies and other essential support. Over the period, 240 people were moved into long-term housing. During the summer months the numbers of rough sleepers started to rise from a low of around 140 in March (albeit with limited resources to count during the lockdown), to around 269 people noted in the last count. Figures are still lower than in the same period in 2019/20.

2

<https://www.ons.gov.uk/economy/grossdomesticproductgdp/articles/coronavirusandtheimpactonoutputinthekueconomy/june2020>

- 2.8. The impacts on the housing market have also been significant with estate agencies reporting significant numbers of rentals coming onto the market in Central London as landlords moved out of the holiday/ short term let market. In Westminster, rents have fallen sharply with 2-bedroom flats down 13% (August 19 to August 20), whilst in London as a whole, rents have only fallen in the smallest properties. (Hometrack, October 2020). House prices have also fallen, although the smaller number of sales make data less reliable, except in the cheaper end of the market. Average prices are down 6% on the same period last year, lower quartile prices up by 5%.
- 2.9. Throughout the pandemic, Westminster has maintained a steady flow of communications using different channels and tailoring messages to different audiences. On-line resident surveys were conducted during the spring to ensure that residents felt adequately supported, and two business surveys have also been run to help us to understand how best to support businesses.
- 2.10. In recent months as a second surge of infections have threatened London, priorities have been to reinforce messaging to residents and businesses on current guidelines, helping businesses be Covid-19 secure/ compliant, expanding testing capacity, reforming a shielding function for vulnerable people in the community and ensuring that vulnerable people such as those in care settings and supported housing are kept as safe as possible, whilst enabling businesses, amenities and schools to stay open.

3. Strategic risks

3.1 The seven risks outlined below are considered to be of strategic significance as they could impact the sustainability and delivery of the Council's statutory and non-statutory services and operations. If these risks were realised, there could be serious legal, financial or reputational impacts to the Council. Each strategic risk is contextualised and detailed with existing mitigation measures provided by services across the Council.

3.2 Outbreak of infectious disease in Westminster (other than Covid-19) – Public Health

Infectious diseases such as influenza have the capacity to spread quickly amongst the population and novel strains have the potential to trigger a pandemic. There is also a heightened risk of increase in infectious diseases due to a low uptake of vaccinations. If these risks were realised, population health and wellbeing would be impacted, especially in high risk settings such as hostels, care homes and schools, and NHS service demand would increase. The Public Health team monitors immunisation uptake quarterly, and quarterly updates are shared with GPs and CCGs to help with their monitoring activities and target areas of poor uptake. The Public Health team has built a separate tool to help GPs monitor immunisation uptake in their catchment areas. The Public Health team also has a communications plan in place to promote and encourage immunisations. As we head into

the autumn, the current plan focuses on flu to help mitigate the risk of overwhelming the NHS during the second Covid-19 wave.

3.3 The Council fails to meet its safeguarding responsibilities for a child, young person or adult – Adult Social Care and Children’s Services

Independent scrutiny is provided by the Local Safeguarding Children’s Board and the Safeguarding Adults Executive Board to ensure robust policies are in place, drive improvement in practice and support the implementation of lessons from case reviews. We monitor our recruitment process and staff are asked to attend safeguarding training as part of their induction and ongoing professional development.

In the event of an incident, there would be a co-ordinated and multi-agency response to ensure appropriate and timely action is taken. Additional measures are also in place to protect and safeguard individuals. Community development, communications and public engagement workstreams are established to prevent potential incidents. Learning outcomes are also discussed with the London Resilience Forum to feed future action plans.

3.4 Loss of IT systems or data – Finance & Resources

Increased numbers of cyber-attacks, combined with the pressure to respond quickly to the emergency and the unprecedented rise in working from home (while data protection requirements remain unchanged) potentially increases the risk of unauthorised disclosure, data loss and wrongful use of personal data. Critical business systems could be taken offline leading to financial loss through ransomware or outages on revenue generating systems as well as data compromise, leading to Information Commissioners’ Office (ICO) fines, putting vulnerable residents’ dataries with associated reputational damage or the Council being unable to undertake business. To date, there is no increase in staff reporting data breaches since Covid-19. We continue to focus on improving system availability and reducing the risk of data loss. Improvements around information security and data breach management are being made, such as the full migration to Windows 10 and the design of new policies, with the support of our Data Protection Officer. Cybersecurity is also being improved via mandatory training completion and corporate guidance on data handling when working from home, whilst maintaining existing controls such as secure email.

3.5 Financial pressures resulting in an inability to fund services for resident, businesses and visitors – Finance and Resources

A range of wider market dynamics contributes to increasing financial pressures placed on the Council, including changing levels of service demand, the impacts of Covid-19, Brexit, and central government policy. These affect services across the Council in different ways; however, ultimately, they could impact service quality and delivery and therefore the residents and businesses, our overall financial position and reputation. The Medium-

Term Planning process is in place as a mitigating action to ensure the Council balances its budget and identifies savings that can be made

3.6 Failure of a major contract or an inability to secure alternative provision resulting in the Council being unable to provide services or meet its statutory obligations – Finance and Resources

The Council depends on a range of contracted partners to deliver its services. This supply chain could be disrupted by several factors such as the Covid-19 pandemic, Brexit, and the economic fallout and uncertainties arising. This could ultimately delay or disrupt critical services or service delivery, resulting in non-compliance of contractual obligations, non-compliance of legal obligations, financial loss or impact the Council's reputation.

The Council has the following control measures in place: Procurement Code, the Supply Chain Resilience Forum, Contract Management Framework, scrutiny of all new contracts worth more than £100k, performance monitoring, periodic financial checks/enhanced financial checks pre-and post-contract award, a contract segmentation now applied to all contracts (risk and value). The Procurement Code is being updated and the Procurement Governance Process has been improved.

3.7 A significant incident occurring in Westminster (e.g. weather event, fire, terror attack, etc.) – Environment and City Management

To help ensure Westminster's sustainability and resilience, we work closely with other local authorities, the emergency services and partner organisations. This coordination enables us to respond quickly if potential threats such as terrorism or extreme weather were realised. Terrorism Future controls are detailed within Prevent, Protect and Emergency Planning and Business Continuity. In addition to carrying out test exercises, the Council participates fully in Safer City, a pan-London annual exercise, and engages in partnership working with the Metropolitan Police Service. Flooding the Council follows the GLA's London Strategic Flood Framework and Environment Agency Guidance, the Serpentine Reservoir Inundation Plan, and it also has its own Westminster Plan for Major Emergencies, WCC Staff 10 Point Plan for Business Continuity, and test exercises. The Thames Barrier is also a major existing control against flood events.

3.8 The impact of Brexit on Council services and communities across Westminster – Growth, Planning and Housing

Britain left the EU on 31 January 2020 and entered a transition period during which HMG will be negotiating trade and other arrangements with the EU27, until 31 December 2020. The economic impact of Covid-19 will have an unknown impact on the progress of these negotiations and on the likely outcome of the trade and other negotiations. The impacts of Brexit are far-reaching and has an influence on many parts to the Council's service delivery and objectives both medium and long term. Central Government have not yet updated Local Government on planning assumptions, although the previous "reasonable

worse-case scenario of 'No Deal" remains applicable to the current situation. The lack of financial mitigation from the Treasury may mean that there are further pressures on local government funding impacting on finances available to deliver services. Officers are monitoring the key issues that will impact Westminster. We will continue to develop our Business Continuity plans and specific 'Day 1 No-Deal Plans' for critical services, should the UK leave without a deal. We will also hold regular meetings with the WCC Brexit Strategic Board to mitigate risks.

Departmental Performance

1. Adult Social Care and Public Health

Achievements

Personal Protection Equipment (PPE) Supplies

- Regular supplies of PPE are available, and a good stockpile is now in place.
- A 3-month supply of PPE is available, ensuring availability through the winter months.
- All care providers know how to access the Council supply and are contacted daily to ensure this.

Care Home Support

- Since beginning of March 2020, providers are contacted every weekday and are asked about their current status with regards to their residents, staffing and PPE. These daily calls are still in place.
- Regular testing is in place for care homes. We are transitioning all our care homes onto the national platform. We have maintained a regime of testing staff every week and residents every four weeks in line with national guidance.
- Daily calls also collate detailed information on testing, results and other issues. This allows each setting to be proactively managed and targeted intervention to be swiftly actioned.

Opening Beachcroft

- All residents were moved in by 29 September 2020. Currently, 65 residents reside at Beachcroft. Continuity of care provision is in place. Infection control measures are also in place. Carlton Dean and Westmead care homes are closed with redevelopment plans in place for each site.

Issues

Increasing infection control rates across the population

There are concerns this will:

- Affect care homes where the most vulnerable residents reside;
- Put our vulnerable residents at risk;

- Impact on staffing levels and our ability to support people.

Suppressed demand

- There is concern that people who need care and support are currently not accessing it for fear of infection.
- Discharges from hospital are temporarily funded by the NHS but this will transfer to LA funding and create a cost pressure.
- The majority of day services are closed or operating on-line, so there is increased pressure on carers and individuals who are not accessing these services in the usual way.

Market fragility

- The number of small providers at risk who may exit a market that was vulnerable even before the pandemic.
- Both the Council and Central Government are providing funding to these services, but this support could reduce or stop.

Key performance indicators

The table below presents the latest cumulative outturns available for each KPI at the end of quarter 2 (July 2020 – September 2020).

Target range definitions	Minimum	The minimum level for the KPI that will still allow the service to deliver	Target assessment definitions	Target off track	Off track to meet the minimum target level				
	Ideal	A level which is acceptable for service continuity		Target exceeded	Exceeded ideal target level				
Aspirational	The level at which the service is improving beyond current capability	Target on track	On track to meet the ideal target level	Minimum standard met	Met the minimum target below ideal level				
Key performance indicator	Q1 2020/21 position	2020/21 target ranges			Position at Q2	Target assessment	Other contextual insight		
		Minimum	→	Ideal	→	Aspirational			
1. Total number of new permanent admissions to residential/nursing care of people aged 65 years and over	25	105	→	95	→	85	45	Target on track	
2. Delayed transfers of care, acute days attributed to social care (cumulative)	Not available	1213	→	1103	→	1047	Not available		Data production has been suspended by the NHS in February to create capacity for the Covid-19 response. No restart date has been provided.

Key performance indicator	Q1 2020/21 position	2020/21 target ranges			Position at Q2	Target assessment	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
3. % of carers (caring for an adult) who have received an assessment or review of their needs	29%	77%	→ 87%	→ 92%	50.4%	Target on track	
4. % of service users receiving an assessment/review	23%	80%	→ 90%	→ 95%	43%	Target on track	

Key performance indicator	19/20 Position	Q1 2020/21 position	2020/21 target ranges			Position at Q2	Other contextual insight
			Minimum	→ Ideal	→ Aspirational		

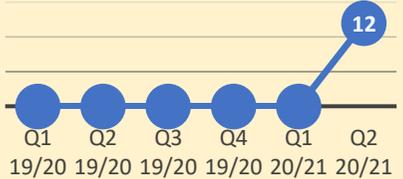
The Public Health department and our Public Health commissioners have reviewed our current KPI list and are keen to make changes to ensure they effectively summarise our outcomes. This exercise will be completed in time for the quarter 3 submission. The quarter 2 submission will remain in the current format.

5. % of children who receive a 2-2.5-year development review	68.5%	70%	65%	→ 70%	→ 75%	70% (Q1)	Q2 information will be available late November 2020. This is because these are externally commissioned services who provide results within agreed timeframes.
6. % of alcohol misusers in treatment, who successfully completed treatment and did not re-present within 6 months	36.92%	37.44%	30%	→ 35%	→ 40%	37.44% (Q1)	Results show people who completed treatment sometime in the 12 months of January to December 2019 and did not re-present in the six months following. The 2019/20 results are collected in October and will be available for publication in late November.
7. Community champions - number of residents reached through activity	15,090	21,663	10,000	→ 12,000	→ 14,000	21,663 (Q1)	Q2 information will be available late November 2020. This is because these are externally commissioned services who provide results within agreed timeframes. Much Community Champions delivery moved to online in response to Covid-19, with exercise, mindfulness, yoga, community conversations and choir generating substantial engagement.
8. % of opiate misusers in treatment, who successfully completed treatment and did not re-present within 6 months	6.3%	6%	5%	→ 6%	→ Top Quartile	6% (Q1)	Results show people who completed treatment sometime in the 12 months of October 2018 to September 2019 and did not re-present in the six months following. The 2019/20 will be available at the end November. Top quartile for Q1 would be 6.4%.

Key performance indicator	19/20 Position	Q1 2020/21 position	2020/21 target ranges			Position at Q2	Other contextual insight
			Minimum	→ Ideal	→ Aspirational		
9. Stop smoking services – number of 4 week quits	1,107	168	600	→ 800	→ 1,000	168 (Q1)	Q2 information will be available late November 2020. This is because these are externally commissioned services who provide results within agreed timeframes. Stop Smoking Service has quickly moved to remote delivery, all staff have rapidly adopted and reacted positively to all the changes and are confidently using all remote tools provided. Clients are supported through online platforms and on the phone. This change in delivery during Covid-19 has seen reduced numbers. Although it appears to be off track, given the changes to the service to operate during Covid-19, this will be monitored, and the targets made flexible to take into account these times.
10. Total sexual health screens undertaken through e-services	34,354	7,921	8,000	→ 9,000	→ 10,000	7,921 (Q1)	Q2 information will be available late November 2020. This is because these are externally commissioned services who provide results within agreed timeframes. Covid-19 has seen the escalation to online services. Online services activity increased by 40% across London during lockdown.
11. Screening positivity rate (% screens resulting in diagnosis)	2.59%	4.29%	5%	→ 4%	→ 3%	4.29% (Q1)	Q2 information will be available late November 2020. This is because these are externally commissioned services who provide results within agreed timeframes. This service was originally due to screen asymptomatic service users, however due to all service users being sent through the e-services, positivity rates have naturally increased, so although above the target rates, this is expected given the change in service to operate during Covid-19.

Top scoring risks

Q2 Score	Risk		
25	<p>Covid-19 Pandemic Covid-19 pandemic poses a risk of mortality and morbidity for residents as well as significant economic, social and political disruption.</p>		
	Impact	<p>There may be increased media interest around our response which could lead to reputational damage, and we may suffer financial losses. There is a particular concern about current capacity to test and therefore the ability to control the community transmission of the virus.</p>	
	Existing controls	<p>a) Outbreak Management:</p> <ul style="list-style-type: none"> The outbreak management plan has been published on 30 June RBKC: https://www.rbkc.gov.uk/coronavirus-covid-19/council-services-and-disruption-updates/covid-19-testing-and-tracing WCC: https://www.westminster.gov.uk/test-and-trace Daily Covid-19 sitrep and outbreak management teams in place to support tactical response, using analytical products National concerns around testing capacity are reflected locally Public Health are working to the local emergence planning infrastructure (BECC, Silver and Gold command) Enforcement: Public health is working with police and environmental health services to ensure the "Rule of Six" is maintained. Protecting vulnerable groups: Public Health has set up outbreak management teams specifically focusing on housing, children and young people settings including schools, care homes, community settings and workplaces. Extensive preventative measures have been put in place alongside measures to mobilise should an outbreak or risk of outbreak arise. is currently working with the rough sleeper teams to reduce transmission and increase compliance within this cohort. Find and Treat has been commissioned along with a pathway into the Mild May. Second wave response has commenced using various modelling to identify additional actions that need to be taken in response to rising rates of infection. 	Future controls

Q2 Score	Risk																
		<p>b) Operational Delivery:</p> <ul style="list-style-type: none"> • Information governance arrangements in place with Public Health England to aid needs led local response. • Out of hours cover is in place for second wave. Gaps have been escalated for action. • Current agile working arrangements are reliant on IT infrastructure for remote working. • At 22 September 2020, testing capacity constraints currently have negatively impacted on our ability to understand true incidence and trends in London and do not accord with the epidemiology of the disease. It is highly probable that quoted rates are a significant underestimate of the true picture of Covid-19. 															
16	<p>Extreme weather Significant periods of hot weather, and prolonged periods of cold weather can lead to excess deaths and increased morbidity.</p>		 <table border="1"> <caption>Extreme weather Q2 Score</caption> <thead> <tr> <th>Quarter</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Q1 19/20</td> <td>12</td> </tr> <tr> <td>Q2 19/20</td> <td>12</td> </tr> <tr> <td>Q3 19/20</td> <td>12</td> </tr> <tr> <td>Q4 19/20</td> <td>12</td> </tr> <tr> <td>Q1 20/21</td> <td>12</td> </tr> <tr> <td>Q2 20/21</td> <td>12</td> </tr> </tbody> </table>	Quarter	Score	Q1 19/20	12	Q2 19/20	12	Q3 19/20	12	Q4 19/20	12	Q1 20/21	12	Q2 20/21	12
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	<p>Impact</p>	<p>In England, there were an estimated 21,900 excess winter deaths in 2018 and 2019. Conversely, the heatwaves in the summer of 2019 resulted in almost 900 extra deaths, according to statistical analysis from Public Health England. If the situation worsens, it could lead to greater demand for ASC and NHS health services, which may be difficult to manage.</p>		<p>In England, there were an estimated 21,900 excess winter deaths in 2018 and 2019. Conversely, the heatwaves in the summer of 2019 resulted in almost 900 extra deaths, according to statistical analysis from Public Health England. If the situation worsens, it could lead to greater demand for ASC and NHS health services, which may be difficult to manage.</p>													
12		<p>Existing controls</p> <ul style="list-style-type: none"> • National alert systems in place which Westminster City Council would respond to. • Heat health watch alerts are in place. • Local Health Protection plans outlines local response for both hot and cold weather. • Communications plan in place. 	<p>Future controls</p>	<p>Continue with existing controls and monitor.</p>													
		<p>Immunisation uptake Low uptake of vaccinations could see an increase in other infectious diseases. The Local Authority has an assurance function to manage this risk, NHS England are responsible for immunisation uptake.</p>	 <table border="1"> <caption>Immunisation uptake Q2 Score</caption> <thead> <tr> <th>Quarter</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Q1 19/20</td> <td>12</td> </tr> <tr> <td>Q2 19/20</td> <td>12</td> </tr> <tr> <td>Q3 19/20</td> <td>12</td> </tr> <tr> <td>Q4 19/20</td> <td>12</td> </tr> <tr> <td>Q1 20/21</td> <td>12</td> </tr> <tr> <td>Q2 20/21</td> <td>12</td> </tr> </tbody> </table>	Quarter	Score	Q1 19/20	12	Q2 19/20	12	Q3 19/20	12	Q4 19/20	12	Q1 20/21	12	Q2 20/21	12
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Q2 Score	Risk															
	Impact	Herd immunity to infectious diseases may be threatened.														
	Existing controls	<ul style="list-style-type: none"> • Communications plan in place • Uptake being monitored quarterly 	Future controls	The health and wellbeing board oversees delivery of immunisation to ensure that our population has sufficient coverage												
12	Reducing NHS/CCG funding The CCG is looking for £10m savings over the next 5 years. There is a chance that this could impact on ASC and the local offer however the CCG have not set out how they plan on delivering the savings yet so we are unclear on what the direct impact would be.			<table border="1"> <tr> <td>12</td><td>12</td><td>12</td><td>12</td><td>12</td><td>12</td> </tr> <tr> <td>Q1 19/20</td><td>Q2 19/20</td><td>Q3 19/20</td><td>Q4 19/20</td><td>Q1 20/21</td><td>Q2 20/21</td> </tr> </table>	12	12	12	12	12	12	Q1 19/20	Q2 19/20	Q3 19/20	Q4 19/20	Q1 20/21	Q2 20/21
	12	12	12	12	12	12										
Q1 19/20	Q2 19/20	Q3 19/20	Q4 19/20	Q1 20/21	Q2 20/21											
Impact	Financial figure contributed to joint services, impact would be to fund the services ourselves or redesign the services at a lower cost.															
Existing controls	<ul style="list-style-type: none"> • The establishment of the Joint Executive Board (JEB) to allow both the local authority and the CCG's to table any proposed changes to any funding arrangements. • This ensures effective governance and allows any potential impact to be examined as part of any funding change 	Future controls	To be reviewed as the CCG makes its savings plans known													
12	Health Protection (Pandemic Flu) There is a risk of a flu pandemic which may impact residents and workers.			<table border="1"> <tr> <td>12</td><td>12</td><td>12</td><td>12</td><td>12</td> </tr> <tr> <td>Q1 19/20</td><td>Q2 19/20</td><td>Q3 19/20</td><td>Q4 19/20</td><td>Q1 20/21</td><td>Q2 20/21</td> </tr> </table>	12	12	12	12	12	Q1 19/20	Q2 19/20	Q3 19/20	Q4 19/20	Q1 20/21	Q2 20/21	
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Q1 19/20	Q2 19/20	Q3 19/20	Q4 19/20	Q1 20/21	Q2 20/21											
Impact	Impact include health of residents and workers, local economy Key controls in place include: * Health protection/ immunisation campaigns. * Encourage uptake of flu immunisation in front line staff of eligible age groups (immunocompromised, pregnant or with young children). * Ensure staff are aware of key flu messages.															

Q2 Score	Risk			
	Existing controls	Public Health have developed a Health Protection Protocol and supporting awareness raising sessions to ensure staff are equipped to respond in the event of an incident. The protocol includes planning for, responding to, and recovering from a pandemic.	Future controls	Public Health have developed a Health Protection Protocol and supporting awareness raising sessions to ensure staff are equipped to respond in the event of an incident. The protocol includes planning for, responding to, and recovering from a pandemic.

2. Children's Services

Achievements

Successful return of pupils to schools in WCC

In line with government and public health guidance, schools have put into place appropriate controls. This has included staggered start and finish times to the school day and the setting up of controlled 'bubbles' for teachers and class groups. The source for our attendance data is the DfE portal; schools upload attendance data to the portal daily. In terms of Westminster attendance data from Week 5 (5 October to 9 October), for primary schools the report shows a steady rate of attendance throughout the week, with a slight decrease on Thursday followed by a rise on Friday. The figures have increased compared to previous weeks with 92% at the end of the week. For WCC secondary schools, figures have shown an increase compared to the previous week, between 86-90%, compared to week 4 where the figures were between 84-86%. Figures decreased from Monday to Wednesday, but an increase was seen on Thursday followed by a decline on Friday. Westminster secondary schools were 87% by the end of the week and above the national average.

In order to get pupils back to school, schools were able to put into place strong recovery plans based on the guidance. Risk assessments and safety planning to be 'Covid-19 Secure' have been robust. Headteachers appreciated the support provided by the Council's health and safety team in reviewing risk assessments and plans. Schools were able to submit their plans and receive feedback on areas where the plans needed improving. Public Health colleagues also provided regular updates to the frequently asked questions on the control measures that schools needed to have in place. Individual enquiries from schools about situations were also attended to.

Data on attendance is obtained by the Council from the DfE online portal, which all schools are actively encouraged to complete. The education service has also established by exception reporting system. Schools with below 85% attendance are asked to provide details to the school standards team. Schools are then contacted by their lead adviser to discuss whole school attendance and the information is also shared with early help. Early help is working closely with all schools, supporting individual cases where there are concerns about attendance.

The early years and schools outbreak management team (OMT) process has worked well. It has allowed us to have “real-time” intelligence and be able to respond efficiently and collaboratively. Schools have been sent a unique organisation number (UON) by DHSC which they can use to order tests. Schools have been informed of this via the weekly schools’ bulletin as well as through heads meetings which are attended by colleagues from Public Health. We have provided them with the link they need to request tests and these kits are supplied in boxes of 10, with one box per 1,000 pupils or students.

Strength of the Emotional Wellbeing and Mental Health Support Offer

It is widely acknowledged that Covid-19 is having a detrimental impact on the emotional wellbeing and mental health (EWMH) of many children and young people. Schools are playing a key part in supporting pupils to return to school and manage their wellbeing during this challenging period. Over the past couple of years there has been a key focus on developing and embedding a whole school approach to EWMH and this has meant that our school-based support offer has adapted well to meeting the evolving EWMH needs during the last six months. This has included the delivery of support and training to school staff focused on the resilience and wellbeing needs of children coming back to school after lockdown, including through specialist input from the education psychology service (webinars on transition, recovery and learning, various bespoke training focused on topics such as building resilience, dealing with loss and bereavement, and emotional coaching).

Mental health support teams (MHSTs) provide additional support in 43 schools/settings in WCC. The teams’ tailored whole school offer in each school (focused on low to moderate mental health needs) has continued to evolve to meet presenting needs during lockdown. The support of these teams extends beyond pupils, to also include parents, teachers, headteachers and governors as part of a genuinely whole school approach to EWMH. We are aware of the significant impact Covid-19 is having on school staff. To support with this the school standards team commissioned a headteacher coaching circle, focused on supporting emotional wellbeing and providing the opportunity to reflect and learn from peers. In addition, the MHSTs are providing a variety of staff focused support.

Going forward, we will shortly be rolling out the DfE’s wellbeing for education return initiative locally. This will take the form of delivery of additional training to school staff across the borough and an enhanced menu of EWMH school support that schools who don’t have MHSTs can draw on.

Family navigators and the integration of services

The new role of the family navigator has been central to the integration of services that makes up the family hub and to a family’s early access to services. The role was tested in Bessborough and has recently (April and May 2020) been extended to the hubs in the NE and NW. The skilled practitioners build bridges to and from local schools and GP practices, helping these providers support families into the services they need and

then coordinating the network around a family. There has been significant interest in this role from other Local Authorities and departments in the Council. One of the current posts is funded fixed term as part of the “invest to save” process.

Since the role began the navigators have worked with over 170 families and more than 310 children and young people. The two most common reasons for referral have been housing issues and children with SEND. Approximately 50% of the families referred meet at least two of the wider troubled families criteria. From end of March till the end of June 2020, the Family Navigators undertook around 500 contacts per month with families. Currently the navigators are supporting schools by visiting families who are nervous about sending their children back to school because of Covid-19.

Issues

Increase in the prevalence of SEN and number of EHCPs

The prevalence of SEN (Special Educational Need) in England continues to rise, having reached 15.4% of all school pupils with 3.3% of all pupils now subject to EHCPs. The total number of EHCPs rose 10% during 2019. In London, the growth in SEND means that 3.5% of all pupils are now subject to an EHCP. In WCC although the growth in EHCP (8%) was below the national growth rate and the total (3.0%) is below the national and London averages, the prevalence of SEN in WCC schools is higher (15.5%) and at the start of the autumn term 2020 the number of EHCPs had reached 1249.

Recent referrals for assessment of pre-school aged children mirror the national spike in referrals due to Coronavirus. Although currently we can meet the statutory timescales in 100% of cases, an increase could mean that this is unsustainable. The further risk is that the level of growth between 2020 and 2021 reaches 15% and 10% thereafter. Changes would be needed to the role of Educational Psychology should this happen. Additional therapy services would need to be commissioned.

This level of growth would result in an additional 620 EHCPs by 2024 and would call for at least 120 new specialist places. Our commissioning plans for SEN provision are to develop additional in borough resources to meet the demand for places. There are capital and revenue implication of an increase in demand.

Increase in local gang-related activity

The pattern of gang activity has changed during the Covid-19 pandemic. The focus has returned to local areas and we have seen an increase in tensions between groups in WCC and the borders and in particular between Mozart and Lisson Grove Men (LGM). Sadly, in July we had three murders in 24 hours, all young adults known to our Integrated Gangs and Exploitation Unit (IGXU). Staff have since worked to create messages

of de-escalation for our young people. Tensions remain quite high, however activity has lessened and the IGXU remains actively engaged in analysing intelligence and working to disrupt activity and promote young people’s positive engagement in their communities.

The IGXU is supporting young people affected or exploited by gangs to exit this lifestyle through swift identification, one-to-one work, family work, group work, street work and community work. The team has an engagement rate of 70-80% and sees 60-70% of those seeking support with education, employment and training successfully placed in jobs or vocational courses.

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at the end of Quarter 2 (July 2020 – September 2020).

Key performance indicator	Q1 2020/21 position	2020/21 target ranges			Position at Q2	Target assessment	Other contextual insight
		Minimum	Ideal	Aspirational			
1. % of Westminster schools judged to be outstanding by Ofsted	34%	27%	32%	37%	34%	Target on track	
2. % of Westminster's pupils who achieve 9 - 4 (A*-C) in English & Mathematics	75.2%	74%	76%	78%	83%	Target exceeded	This position is provisional as it's school reported data, as we haven't had access to individual pupil data yet.
3. % care leavers in education, training or employment (at age 19, 20, 21) (excluding those not in touch)	70.9%	50%	60%	80%	69.5%	Target on track	
4. Increased proportion of Education, Health and Care assessments which are completed within 20 weeks, excluding exceptions	100%	80%	90%	100%	100%	Target exceeded	Targets maintained due to the uncertain context currently and because demand for EHCPs is set to increase.

Target range definitions	Minimum	Ideal	Aspirational
	The minimum level for the KPI that will still allow the service to deliver	A level which is acceptable for service continuity	The level at which the service is improving beyond current capability

Target assessment definitions	Target off track	Target exceeded	Target on track	Minimum standard met
	Off track to meet the minimum target level	Exceeded ideal target level	On track to meet the ideal target level	Met the minimum target below ideal level

Key performance indicator	Q1 2020/21 position	2020/21 target ranges			Position at Q2	Target assessment	Other contextual insight	
		Minimum	→	Ideal				→
5. % of children who reach expected levels for reading, writing and maths at the end of primary school	70%	58%	→	68%	→	73%	70% (2019)	69% reach expected levels for reading, writing and maths at the end of primary school in 2019 – there were no KS2 SATS in 2020.
6. % of children achieving a good level of development	71%	70%	→	72%	→	75%	71% (2019)	71% of children achieved a good level of development in 2019. There were no EYFSP assessments in 2020 due to Covid-19. This is a key target for Children’s Services and this KPI was added at Q1 20/21.
7. % first time entrants to the criminal justice system	0.142%	tbc	→	tbc	→	tbc	0.142% (September 2019)	This measures the rate of First-time entrants [FTEs] to the Youth Justice System. FTEs are defined as young people aged 10-17 who receive their first substantive outcome. Rates per 100,000 are used by the Ministry of Justice for comparative purposes. In Westminster, the comparative rate of FTEs per 100,000 increased for the latest period to September 2019, from 131 to 142. This rate is below both the National average and the London averages. A good outcome would be to keep numbers low or reduce numbers of FTEs. We have no updated figure for first time entrants. After November 12th, we will be able to provide data for the year ending December 2019 (at present, the result is up to September 2019). This KPI was added at Q1 20/21 and target ranges will be provided when we have more up-to-date data.
8. 2% increase in real and virtual visits to libraries	-86.1%	1%	→	2%	→	3%	-71.2%	Target off track
<p>Service commentary: Due to the Covid-19 pandemic, all libraries were closed to the public in the first quarter, so we had no physical visits to the library. We opened to the public on 4 July but at reduced opening hours. The libraries are operating at 20% less per week than it was before pandemic.</p> <p>Mitigating action: During the lockdown, we provided a virtual service. Customers had access to e-resources such eBooks, eAudio eMagazines and eNews. Also, staff continued to provide events by recording videos of themselves reading books, doing crafts, poetry, language classes and story time. We are still providing the virtual offer making videos.</p>								

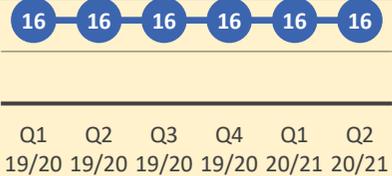
Key performance indicator	Q1 2020/21 position	2020/21 target ranges			Position at Q2	Target assessment	Other contextual insight	
		Minimum	→ Ideal	→ Aspirational				
9. % of satisfied users across the Libraries Services (City Survey)	Not applicable		→	→			These results come from the annual City Survey, so there are no results available for Q1 and Q2. The results from the survey will be available in December 2020.	
10. % of appointments to register births available within 5 days of enquiry	57%	95%	→	95%	→	98%	75% Target off track	Cumulative total (Q1+Q2) is 72%.
<p>Service commentary: Birth registration service reduced to urgent need only from April to June 2020 due to Covid-19 resulting in the need to minimise face to face contact and non-essential travel. As a result, the service had a back log of approximately 1000 births to register when the service resumed at the beginning of July. This was cleared by mid-September, and the service is returning to normal capacity and appointment availability.</p> <p>Mitigating action: We will maintain good appointment availability by daily monitoring of the number of appointments available vs births awaiting registration.</p>								

Top scoring risks

Q2 Score	Risk	
16	<p>Delivery of savings and service failure Inability to deliver savings plans in required timescale as a result of C-19. There have been additional cost burdens on Children’s Services as a result of Covid-19. For instance, there have been cost pressures on our short breaks service because we have enhanced provision and we have sent laptops and ensured connectivity to vulnerable children.</p>	
	Impact	<ul style="list-style-type: none"> • Failure to meet the needs and expectations of our customers and politicians • Failure to deliver a statutory service • Failure to improve and/ or make changes within service • Savings not realised
	Existing controls	<ul style="list-style-type: none"> • Support senior managers to manage existing budgets effectively as well as identify future savings by ensuring that there is clarity around budget available and additional growth bids that had been agreed. • Ensure current savings are on track and recovery plans are put in place
	Future controls	<p>We will continue to monitor our savings plans and Covid-related spend as lockdown eases and we begin the recover and re-enabling provision process. Recovery and re-enabling actions will be planned over one, three and six month timescales as above.</p>

Q1 19/20	Q2 19/20	Q3 19/20	Q4 19/20	Q1 20/21	Q2 20/21
12	12	12	12	16	16

Q2 Score	Risk																	
		<ul style="list-style-type: none"> Financial reporting and performance reporting to become more closely linked to enable senior managers to derive insight into emerging trends to facilitate proactive responses to emerging risks. Financial Planning process to become a three-year exercise with a focus on outcomes based budgeting to ensure effectively targeted resources to maximise efficiency without undermining quality. Invest in technology where it is appropriate to facilitate a reduction in administrative tasks for front line staff allowing them to focus on outcomes for children and reducing placement expenditure. Ensure full Impact Assessment of any savings proposals. Effective planning for the delivery of savings. Services are liaising with Finance Business Partners to ensure all Covid-19 related spend is mapped. We will continue to monitor our on-hold transformation projects to see when we might be able to re-start work as part of the recovery and re-enabling provision process. There may also be opportunities through this crisis to look at delivering services in new ways that might enable efficiencies. 																
16	<p>High pressure on our short breaks SEND service Provision of short breaks is a statutory duty. Increased referrals for short break services puts pressure on our team's capacity and on funding (some of which comes from our High Needs Block). We only get a very small amount of money for a portage worker from this in WCC.</p>		 <table border="1"> <caption>Quarterly Scores</caption> <thead> <tr> <th>Quarter</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Q1 19/20</td> <td>~10</td> </tr> <tr> <td>Q2 19/20</td> <td>~10</td> </tr> <tr> <td>Q3 19/20</td> <td>~10</td> </tr> <tr> <td>Q4 19/20</td> <td>~10</td> </tr> <tr> <td>Q1 20/21</td> <td>16</td> </tr> <tr> <td>Q2 20/21</td> <td>16</td> </tr> </tbody> </table>		Quarter	Score	Q1 19/20	~10	Q2 19/20	~10	Q3 19/20	~10	Q4 19/20	~10	Q1 20/21	16	Q2 20/21	16
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Q2 20/21	16																	
Impact	It is known that supporting families early following the diagnosis enables families to cope better and could prevent the risk of families seeking residential support later.																	
Existing controls	<ul style="list-style-type: none"> Due to the growing demand for short break places we have worked to create hubs and satellite services that provide access in north and south of the borough. Our Short Breaks menu has now been created and launched on the local offer website. We are currently looking at further developments to improve our youth and 0-5 offer across both boroughs. As a result of demand on the service we are currently bidding for additional funding to increase our capacity with the Short Breaks Team - as caseloads are expected to further increase in 2020. 	Future controls	We will continue to monitor pressure on our short breaks service at our Strategic Implementation Group and CfA Board, as well as via our quarterly SEND SEF.															

Q2 Score	Risk		
16	<p>School Budget Deficits Schools with falling rolls and those with budget reductions of pupils are at risk of developing budget deficits.</p>		
	Impact	<p>Schools funding is largely driven by pupil numbers and therefore those with falling rolls have reductions in their funding. 15 of the 52 mainstream schools will see a budget reduction in 2020-21 (compared to 2019-20) and all of these schools have a reduction in pupil numbers. There may also be a financial and reputational impact for the council with supporting maintained schools to put in place financial strategies. Other schools' budgets may be affected if schools in deficit are not able to repay their deficits.</p> <p>If a school is unable to manage its deficit in line with prescribed financial regulations, a number of risks are posed to the Authority. There is a financial risk when a deficit passes to the Authority (i.e. the debt is transferred to the General Fund) if a school is academised following government intervention. Financial risk can also result from a school having to close as a result of continuing falling rolls making it unsustainable. School deficits currently total £1.696m however it is unlikely this would all fall to the Council, particularly as the majority of the schools have deficit recovery plans. The risk could be around £700k.</p>	
	Existing controls	<ul style="list-style-type: none"> • The Westminster Schools' Forum, which includes Academy representatives decided on the school budget allocation formula for 2020/21 with the aim of keeping per pupil reductions to a minimum. • The Council needs to ensure effective financial standards and processes are in all schools by continuing engagement via governing body workshops, schools forum papers and support and challenge sessions with individual schools. • Schools with falling rolls of more than 5% could apply for an allocation from the falling rolls fund. The Schools' Forum agreed on the final allocations in March 2020. • The schools finance team are working closely with schools with deficits • Officers will continue to support and promote the development of joint arrangements between schools and are engaging with the relevant Dioceses in relation to Voluntary Aided Church schools. 	Future controls

Q2 Score	Risk		
		<ul style="list-style-type: none"> • While Academies budgets are calculated via the Westminster school budget allocation formula they receive their funding from the Education & Skills Funding Agency (ESFA) and they are held accountable to the ESFA for their budget management and budget setting including deficits. Therefore, the Council's role and responsibilities in relation to Academies with deficits is limited. • Schools with deficits have agreed deficit recovery plans apart from two which are a work in progress and a further four which need to reduce their recovery period to less than four years. 	

3. Environment and City Management

Achievements

The Female Gang and Exploitation Panel

The Female Gang & Exploitation Panel (FGXP) was created and the first panel was held, where four young females were discussed. Panels are held every six weeks with relevant professionals involved in case the panel is asked to attend a multi-agency discussion with standing panel members.

Clear actions were given in order to safeguard these vulnerable females, including ensuring transition into adult services for support, referral to IGXU, and early help and counselling services. Police shared intelligence which the panel used to assess risk, not just to the young females being discussed but also other young people/ vulnerable adults throughout the borough.

Reopening of leisure centres and maintenance works undertaken

As part of the community services commitment to Covid-19 recovery in our communities, the main construction works have started on site for the new Jubilee leisure centre, which includes 56 homes. Refurbishment works on Queen Mother pool was completed and re-opened to the public on 3 September. The new artificial 3G pitch at Lisson Green was completed on 28 September. Capital works continue at Paddington recreation ground, which includes a new 60m athletics track, new artificial 3G pitch for hockey and football use, new callisthenics equipment, new parkour area, new LED lighting, and the resurfacing of the athletics track and the hockey pitch.

Implementation of electric vehicle resident bays

To further encourage the take-up and use of electric vehicles (EVs) by our residents, we have introduced a number of dedicated EV resident bays, whereby permit holders are able to trickle charge their EVs from a lamp-column charging point adjacent to the bay. 26 bays have been installed city-wide and their use is being monitored with a view of rolling out more should they prove popular and successful.

This initiative is part of our EV Strategy and also aligns with City for All and the work surrounding the Council's Climate Emergency declaration.

Movement strategy

The Council's movement strategy responded to coming out of lockdown and aimed to support residents, workers and businesses. It was split into two phases:

- **Phase 1** focused on strategic walking and cycling routes, transport hubs and high streets to support the opening of non-essential retail (mid-June). Around 50 schemes were delivered that focused on footway widening to enable the public to have enough space to socially distance on the pavements and also the introduction of key cycle routes to enable people to travel safely and not have to use public transport.
- **Phase 2** focused on hospitality and supporting businesses by providing outdoor dining. Outdoor dining was provided on 80 streets through either timed closures or footway extensions. This element of the movement strategy has been very successful and many of the schemes have been extended until the end of October 2020.

Issues

Changes to legislation

The pace at which the changes to legislation are being made make it challenging to keep everyone internally and externally updated with the current 'rules' in the hospitality sector.

Leisure centre visits

Short term and long-term impacts of Covid-19 will be assessed across community services capital projects going forwards. Because of Covid-19 the knock-on effects of lifestyle changes such as adjusted work patterns, childcare and caring responsibilities has affected the number of leisure centre visits. This is an issue as the leisure centres are generating less income than before Covid-19. This reduced usage has impacts on our resident's levels of physical activity, health and mental well-being. However, despite these difficulties which are being assessed, it is important to ensure the Council's leisure centres are fully maintained, offer an excellent broad activity experience and are future proofed to take account of user preferences, needs and surrounding neighbourhoods. Continued capital investment in these leisure centres alongside the soon to be adopted - Built Facilities Strategy (BFS), will safeguard and promote leisure centre use via the Council's City Plan 2040.

Covid-19-related demand for free parking

The demand for free parking in light of the Covid-19 restrictions has been an issue that parking services has had to manage with sensitivity, agility, proportionality and common sense. It has been necessary to implement and manage a whole raft of parking disregards for key workers and to rationalise the free parking being granted as restrictions have then been lifted. This includes setting up a discounted payment scheme for non-frontline NHS staff no longer being granted free parking.

We have had to effectively communicate the need for parking enforcement to continue throughout the crisis and to ensure that our marshals are considered ‘key workers’.

It has been necessary to work closely with our neighbouring authorities, other London boroughs, London Councils and the British parking association. We have had to continue to keep abreast of Governmental and industry guidance and interpret, amend and communicate operational policy at very short notice. We have also needed to continue with business as usual as best we can within this state of flux.

Key performance indicators

The table below presents the latest cumulative outturns available for each KPI at the end of Quarter 2 (July 2020 – September 2020).

Target range definitions	Minimum Ideal Aspirational	The minimum level for the KPI that will still allow the service to deliver		A level which is acceptable for service continuity		The level at which the service is improving beyond current capability		Target assessment definitions	Target off track	Off track to meet the minimum target level	Target exceeded	Exceeded ideal target level	Target on track	On track to meet the ideal target level	Minimum standard met	Met the minimum target below ideal level
Key performance indicator	Q1 2020/21 position	2020/21 target ranges			Position at Q2	Target assessment	Other contextual insight									
		Minimum	→	Ideal	→	Aspirational										
1. % of urgent lighting defects made safe within agreed timescale	100%	95%	→	98%	→	100%	100%	Target exceeded								
2. % of carriageway and footway defects repaired or made safe within 24 hours	100%	95%	→	98%	→	100%	99.7%	Target on track								

Key performance indicator	Q1 2020/21 position	2020/21 target ranges					Position at Q2	Target assessment	Other contextual insight
		Minimum	→	Ideal	→	Aspirational			
3. % of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision.	100%	70%	→	80%	→	90%	100%	Target exceeded	The Licensing Service has held numerous successful virtual Licensing Sub-Committee meetings since lockdown measures were imposed as a result of Covid-19. To support this process, it was agreed that a summary decision of the hearing would be produced and circulated to all parties within 5 working days after the hearing which the Licensing Service uses as its basis for issuing the licence. This more effective and efficient process has aided the Licensing Service in achieving its targets of issuing licences within 28 days.
4. To complete all high-risk food premises inspections (category A-B)	35%	100%	→	100%	→	100%	68%	Target off track	Until end of September, a total of 114 Cat A and B premises were due for inspection. In total, 78 Cat A and B premises have been inspected in Q2.
<p>Service commentary: All food hygiene inspections were suspended due to Covid-19 since mid-March. In addition to 78 Cat A and B inspections completed between July and September, 151 Cat C, 19 Cat D and 202 newly registered food premises were completed in Q2. At present, inspections are more time consuming in the current situation, because very often they comprise of two stages, remote assessment of documentation and physical inspection in order to reduce time spend by the officer onsite.</p> <p>Mitigating action: In June, inspections of newly registered premises resumed and in July other food premises categories, including Cat A and B.</p>									
5. Number of Houses of Multiple Occupation (HMOs) improved (buildings with more than one household including shared facilities)	9	50	→	65	→	75	19	Target off track	
<p>Service commentary: These interventions are generally proactive in nature. The proactive inspection programme for HMOs was paused until August 2020 as this setting became higher risk, due to Covid-19. There were also 5 residential officers temporarily redeployed. Instructing improvements to HMOs, particularly section 257 HMOs, can be a lengthy process, with 6-12 months often provided for compliance for larger fire safety/improvement works. There will likely be a continued lag of improvements recorded due to the pause of the inspection programme. During Q1/Q2, resource has been used to provide support and advise the HMO sector as a result of Covid-19.</p> <p>Mitigating action: Proactive inspection work has recommenced in line with government guidance. Proactive allocations have been made to residential officers. Residential officers have been trained and are assisting both in outbreak/confirmed case situations as well as continuing to provide advice and support.</p>									
6. Number of hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety	44	300	→	375	→	450	126	Target off track	

Key performance indicator	Q1 2020/21 position	2020/21 target ranges				Position at Q2	Target assessment	Other contextual insight
		Minimum	→	Ideal	→			
<p>Service commentary: Property inspections were paused for 3 months, and 5 officers have been temporarily re-deployed. Because of this, it is anticipated that the full year figure will be a quarter behind than originally expected. Therefore, the target range has been lowered for this quarter. It is only possible to register the removal of a category 1 hazard after a House Health & Safety Rating System inspection of a property has taken place. Residential officers have however been addressing many issues remotely during this pause, handling over 700 complaints about private rented sector conditions to date. It is recognised that other issues may have been missed where an officer has been unable to visit a property, so it is expected complaints will increase over the coming months, with close to 150 received in September alone. October and November are traditionally busy months and a combination of factors such as an end to tenancy protection, continued home working, as well as the introduction of new regulations (electrical safety and energy efficiency) may increase reactive caseloads further.</p> <p>Mitigating action: Inspections have now resumed and enforcement action to improve sub-standard properties should now pick up again over the coming months. However, this is dependent on how Covid-19 progresses.</p>								
7. % of licensed premises that are safe and well managed following a single inspection (Covid-19-secure)	0%	80%	→	90%	→	100%	80%	Minimum standard met
<p>Service commentary: As a result of Covid-19, the hospitality sector was required to close. Although a number of premises have re-opened, City Inspectors are primarily engaged in enforcing the Covid-19 regulations rather than carrying out routine inspections. Due to this, the KPI was no longer representative of the work being undertaken by the City Inspectors and has therefore been adjusted.</p> <p>Mitigating action: This KPI has been amended to reflect the % of licensed premises that are compliant with Covid-19 regulations following a single inspection. The minimum standard is set at 80%. Records of the number of Covid-19 interventions and prohibition notices served can be provided on a monthly basis.</p>								
8. Number of vulnerable residents supported to continue living in their homes	67	400	→	500	→	600	252	Target off track
<p>Service commentary: The Home improvements Agency are now completing adaptation work such as level access showers in homes of vulnerable residents and we have paid over £400,000 in grant funding. Assuming this will continue without any further lockdown, we are working towards meeting the grant spend budget. We have almost £1.1 million in approval and these cases are our priority.</p> <p>Mitigating action: The Handyperson Service is now fully operational after lockdown with our 2 handypersons working full time supporting our older vulnerable residents in their own home.</p>								
9. % of women accessing specialist domestic abuse services who report a reduction in abuse	97%	75%	→	75%	→	80%	98%	Target exceeded
10. Total participation in Council sports, leisure and wellbeing activities	543,977 (53% of projected pre-Covid-19 target for Q1)	3.5m	→	3.7m	→	3.8m (annually)	699,106 (68% of projected pre-Covid-19 target for Q2)	Target off track
<p>Indoor leisure facilities reopened on 1 August, meaning facilities were used for two out of the three Q2 months. Community Services have chosen not to amend these targets.</p>								

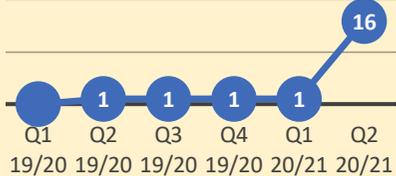
Key performance indicator	Q1 2020/21 position	2020/21 target ranges			Position at Q2	Target assessment	Other contextual insight
		Minimum	Ideal	Aspirational			
<p>Service commentary: The global leisure industry is not expected to meet pre-Covid-19 levels but attempt to slowly build on the growing confidence of users. Usage of leisure centres is increasing monthly and is expected to further increase. Q2 Paddington recreation ground usage has decreased since Q1 (possibly weather related) but is now comparable to the same time period in 2019-20. At the end of Q2, the total usage to date is 1,243,038 (30% of the total pre-Covid-19 yearly target).</p> <p>Mitigating action: Membership offers and communications, as well as social media and PR around safe use has been deployed. As the sites are operating at reduced capacity to meet the Covid-19 guidelines, it's unlikely that we will meet the full targets. There is a digital offering via OpenActive on the ActiveWestminster website. Please note that we cannot fully capture the participation numbers of digital sessions, therefore, this does not mitigate the numbers but potentially mitigates the service offering to residents/customers, etc.</p>							
11. Ensuring parking compliance across the City is over 97%	Not available	97%	→	98%	→	99%	<p>Not applicable (this is a bi-annual report)</p> <p>Due to the Covid-19 lockdown, the bi-annual compliance survey was not carried out in Q1 2020/21, it is now due to be completed in Q3.</p>
12. Availability of residents parking in Westminster (Ratio of residential permits issued against parking bays available on the street)	90%	85%	→	90%	→	95%	<p>87% Minimum standard met</p> <p>Due to the implementation of the Covid-19 Movement Strategy, some residents/shared use bays have been suspended for social distancing measures. This has resulted in a drop in availability, although there has also been an increase in the number of residents permits on issue during Quarter 2.</p>
13. % of streets in Westminster that pass the street score survey for litter	96%	98%	→	98%	→	98%	<p>94% Target off track</p> <p>Service commentary: Litter has seen a sharp rise in failing results, with high obstruction & medium obstruction housing being the worst performing land use type. This seems logical, as cars haven't been moving as much in lockdown, so wind-blown litter will have collected under and around cars. We have also been operating only 90% sweeping resource since the start of the pandemic.</p> <p>Mitigating action: Sweepers have been reminded to pay attention to detail work around cars.</p>
14. % of visits to Sayers Croft services compared with 2019/2020	72% 9 visitors	32	→	2,037	→	3,000	<p>88% Minimum standard met 1,793 visitors</p> <p>Service commentary: Visitor numbers were impacted due to service closure during the wider lockdown and government restrictions on school residential/group numbers.</p> <p>Mitigating action: 25,500 (pre-Covid-19) was not realistic in 20/21. We are focusing on services that can be delivered under the current restrictions, adapting services to deliver day visits and camping opportunities for families. First quarter target that could be met was 32 visitors - this was due to the camping restrictions being raised within one week of the end of the first quarter, and the target set as the maximum bookings we could take with distancing measures in place that week. Target raised to 2037 maximum bookings under government restrictions for Q2. Residential bookings are in place from January, ready for a potential opening following expected guidance change to be confirmed in November. The target will be amended when restrictions allow more services.</p>

Key performance indicator	Q1 2020/21 position	2020/21 target ranges			Position at Q2	Target assessment	Other contextual insight
		Minimum	Ideal	Aspirational			
15. Number of emergency planning exercises completed	0	6	7	10	8	Target on track	Existing emergency planning exercises and those relating to large scale events have almost all been cancelled as a result of the pandemic focus of emergency planning teams in all agencies. A series of outbreak control exercises have been held.

Top scoring risks

Q2 Score	Risk	
25	<p>Covid-19 Pandemic</p> <p>Novel coronavirus (Covid-19) is a new strain of coronavirus first identified in Wuhan City, China at the end of 2019. Generally, the coronavirus can cause more severe symptoms in people with weakened immune systems, older people, and those with long-term conditions like diabetes, cancer and COPD (chronic obstructive pulmonary disease). As of 28th September 2020, a total of 20,304,308 have been tested in the UK, of which 1,175 were confirmed as positive within Westminster. 132 patients who tested positive for Covid-19 in Westminster have died.</p>	
	Impact	<p>The virus has the capacity to speed quickly amongst the population. The current case fatality rate is estimated to be around 1% with higher fatality rates seen in older age groups and those with underlying health conditions. Wave 1 saw a disproportionate impact on black and minority ethnic communities and in more deprived communities. The worst-case scenario is that 80% of the population will be infected with the virus. The government is advising that up to a fifth of the workforce may be off sick during the peak of an epidemic in the UK.</p> <p>Whilst in many ways better prepared for a second wave with many processes established to maintain pandemic responses and business as usual activity, this should be considered in the context of a workforce and community already fatigued and less resilient.</p>
	Existing controls	<ul style="list-style-type: none"> The Council has been monitoring cases and ensuring we are prepared. Following government advice, there is a resurgence of the virus with many parts of London and the UK experiencing a 'second wave' of positive cases. Governance arrangements are continuing, and the WCC Strategic Group is meeting weekly to co-ordinate activity. This arrangement will be revised as the scale and impact of a second wave changes
	Future controls	<ul style="list-style-type: none"> Planning for phase 2 outbreak management/test & trace. Service escalation plans in response to escalating infection rates. FAQs and HR processes in place to support staff and continue to deliver core services. WCC Outbreak Management Plan, review and updates to Dept BC Pandemic Plans, review activity during phase 1 of the outbreak. Local or Regional lockdown control measures available.



Q2 Score	Risk																	
		<ul style="list-style-type: none"> • Service areas have been asked to review their business continuity plans in the event of a 'second wave', focussing on service delivery of their statutory and essential services. This should include contingencies for redeployment of staff as were seen in Wave 1. • Generic risk assessment for WCC colleagues has been developed both for office based and front-line staff. Control measures have been implemented as appropriate. • Pan-London Governance arrangements have been stepped up with a London wide SCG is coordinating activity across London. A Tactical Delivery Group is taking place weekly with all directorates in attendance. This group is coordinating responses to business continuity, staff health and safety, human resource guidance alongside the impact on service delivery and vulnerable groups. • Testing facilities have been set up in Hyde Park, with further testing facilities set up in Church St and Paddington Rec and being developed in other areas.. Additionally an extra testing facility location in the south of the borough is also evaluated to be set up. Consideration is being given to local contact tracing. 																
16	<p>Mayor's Office for Policing and Crime (MOPAC) funding being withdrawn and/or significantly reduced There is a risk that MOPAC funding is withdrawn and/or significantly reduced</p>			 <table border="1"> <caption>Line Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Q1 19/20</td> <td>1</td> </tr> <tr> <td>Q2 19/20</td> <td>1</td> </tr> <tr> <td>Q3 19/20</td> <td>1</td> </tr> <tr> <td>Q4 19/20</td> <td>1</td> </tr> <tr> <td>Q1 20/21</td> <td>1</td> </tr> <tr> <td>Q2 20/21</td> <td>16</td> </tr> </tbody> </table>	Quarter	Score	Q1 19/20	1	Q2 19/20	1	Q3 19/20	1	Q4 19/20	1	Q1 20/21	1	Q2 20/21	16
	Quarter	Score																
	Q1 19/20	1																
Q2 19/20	1																	
Q3 19/20	1																	
Q4 19/20	1																	
Q1 20/21	1																	
Q2 20/21	16																	
Impact	<p>MOPAC funding currently provides support to a number of projects including support to victims of domestic violence, violence against women and girls, preventing reoffending and support for the integrated gangs unit. Withdrawing funding could have a significant impact on vulnerable victims and structures for delivering link services. Situation remains unclear post March 2021 as to London Crime Prevention Fund (LCPF) and VTF funding. Update from MOPAC anticipated in Autumn 2020. Relates to significant amounts of funding to Integrated Gangs and Exploitation Unit and commissioning domestic abuse services. Continuation of work without funding would impact Public Protection & Licensing and CS salary budgets.</p>																	
Existing controls	Keeping in touch with MOPAC and awaiting updates	Future controls	Unable to put in future controls until we have had further discussions with MOPAC															

Q2 Score	Risk		
16	<p>Continued decline in demand for Paid for Parking and Permits There is a risk that the Council experiences continued decline in demand for Paid for Parking and Permits</p>		 <p>The chart displays a score of 16 for the last three quarters: Q4 19/20, Q1 20/21, and Q2 20/21. The x-axis labels are Q1 19/20, Q2 19/20, Q3 19/20, Q4 19/20, Q1 20/21, and Q2 20/21.</p>
	Impact	A decline in revenue across the majority of parking income streams is expected this financial year resulting in a net risk of £2.1m to the Parking Service budget.	
Existing controls	Full city-wide rollout of Diesel Surcharge in 2019/20 Q2 and surplus revenue generated from suspensions has helped mitigate the current deficit. Charging increases via the 2020 Corporate Fees & Charges Review should also have a positive effect.	Future controls	A number of commercial opportunities investigated in order to help mitigate the expected deficit across various income streams
■	[Redacted]		
	Impact	[Redacted]	
Existing controls	[Redacted]	Future controls	[Redacted]

Q2 Score	Risk																	
		<p>[Redacted]</p> <p>[Redacted]</p> <p>[Redacted]</p> <ul style="list-style-type: none"> [Redacted] 																
16	<p>Reduction in income and grant funding across Environment and City Management</p> <p>There is a risk that the Council experiences reduction in income and grant funding across Environment and City Management</p>			<table border="1"> <caption>Line Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 19/20</td> <td>4</td> </tr> <tr> <td>Q2 19/20</td> <td>12</td> </tr> <tr> <td>Q3 19/20</td> <td>12</td> </tr> <tr> <td>Q4 19/20</td> <td>12</td> </tr> <tr> <td>Q1 20/21</td> <td>12</td> </tr> <tr> <td>Q2 20/21</td> <td>12</td> </tr> </tbody> </table>	Quarter	Value	Q1 19/20	4	Q2 19/20	12	Q3 19/20	12	Q4 19/20	12	Q1 20/21	12	Q2 20/21	12
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Q4 19/20	12																	
Q1 20/21	12																	
Q2 20/21	12																	
Impact	<p>Reduced numbers visiting London has impacting on parking income and the lockdown has resulted in a reduction in income relating to commercial waste and Licensing income.</p>																	
Existing controls	<p>Within ECM there is a budget level of income of circa £140m to offset cost of service provision. There continues to be a risk that the level of income and grant could reduce due to Brexit and potential downturn in the economic environment. We are currently experiencing reductions in parking, road management, commercial waste and Licensing income. Commercial opportunities are being considered to mitigate the expected deficit across various income streams.</p>	Future controls	<p>Monthly ECM budget challenge monitors income and agrees strategies to reduce spend and increase income to mitigate any shortfall.</p>															

4. Finance and Resources

Achievements

Cavendish Square Regeneration

Plans have been approved to transform the Council's freehold of the subterranean car park at Cavendish Square into a mixed-use destination in the heart of the West End and create one of London's premier public spaces. The scheme will deliver specialist facilities for London's private healthcare sector, which has doubled in size in ten years and with demand surging further in the current climate.

The development will total 280,000ft² across four storeys below ground level, with glazed lanterns at street level, light wells and internal atria drawing natural light to the floors below. Cavendish Square London will be one of the West End's largest ever developments, with floors of up to 80,000ft² and floor to ceiling heights of up to 8m.

Emergency Payments

- The treasury team have been able to ensure liquidity has been present at all times for emergency payments. During lockdown and beyond, the treasury team has not missed a single emergency transaction.
- Longer local authority deal accruals mean the Council is not feeling the full effect of very short-term interest rates.
- Previously arranged forward loans have resulted in the absence of cost of carry in debt portfolio.
- Longer term loans (LGA, WHIL) will continue to perform and cushion the very low investment return to some extent.

Grant Payments

WCC were the first local authority to complete all grant payments that were initially identified to support our eligible businesses. A discretionary grant fund for businesses was created within 72 hours and we have successfully made 492 payments of 10,000 to those in shared work spaces, market traders, bed and breakfasts and charities (that would have been eligible for small business rate relief). The new interface to create recurring invoices for the street traders (licensing) team is up and running and we have successfully run the second file. This is a new "interface" since SAP go live and is a concession by the IBC that will pave the way for other future similar developments. A further payment module is currently in development for the Highways team to address the current PO/ invoice issues. The rollout of the new Agent Referred Payments (ARP) system continues, with the contact centre fully operational. Other service areas coming live shortly are Veolia and housing contact centre and colleagues. The ARP rollout is crucial for the Council's compliance with credit card handling regulation and is being delivered jointly between our team and Blue Planet, our IM support providers. Debt recovery has resumed for all customer groups, we will be liaising with service area

S/FMs to discuss strategies to address areas of high debt. Most importantly, the team continue to keep critical office-bound AR functions going through Covid-19 by working in pairs in the office two days each week.

Issues

Financial impact

The financial impact of the Covid-19 restrictions on the economy of Westminster is impacting on the fees, charges and commercial income collected by the Council, both in the short and medium term. Debt collection is impacted for NNDR, Council tax, tenants' rent and sundry income. Additional costs are being incurred and savings initiatives will not all be deliverable. Government grants to compensate the Council will not cover all of these. There will be a longer-term detriment from reduced commercial income as businesses in Westminster do not survive the crisis.

Impact is being modelled based on a set of assumptions, but it is clearly an unpredictable situation in terms of government restrictions, duration of impact and level to which activity post-Covid-19 will recover. This will vary by industry sector with hospitality and leisure likely to be hit hard. Renegotiation of contracts to be expected for outdoor media advertising, leisure contract, but a need to protect ongoing viability of both contractor and Council revenues. Concessions offered to a number of licence holders to defer payment and waive some fees in the short term. Government lobbying and monthly returns to clarify the financial impact on Council. Ultimately reserves can be used to mitigate losses, but this is not a long-term solution.

The Council has limited ability to influence the economic recovery and timeframe on this but is focused on the recovery and renewal of both the Council internally and enabling activity in the borough to recover as quickly and safely as possible. Progress in income recovery will continue to be monitored closely and forecasts will be revised in accordance with actual activity data as it comes to light. The Council have also submitted their first return as part of the income reimbursement scheme and further returns will be submitted during the financial year which will further mitigate income losses.

Covid-19 second wave

Depleting cash reserves and urgent payments could once again accelerate should the Covid-19 impact with a second spike, it may also impact future asset valuations in the pension fund, impacting investment returns and funding levels.

Incorrect or inappropriate strategies could lead to pressure on making treasury funds available when needed. Reduced funding levels could impact future employer contribution rates to be assessed at the 2022 actuarial valuation.

Planning and engagement with internal and external partners will minimise unexpected fluctuations in cashflow. Asset values could have recovered sufficiently by the time of the next actuarial valuation.

IT capacity

There is a need to accelerate the pace of delivery of IT enabled service transformation to match the needs of services and residents.

This is the top priority for IT. A multi-faceted delivery acceleration plan is co-ordinating and driving a number of improvement initiatives. Other key mitigations include:

- **IT delivery partners framework** - contract award planned 2021 Q1 to enable rapid and flexible purchase of leading-edge digital skills to deliver transformation.
- The **agile movement** to adopt the Government digital service principles for more rapid, flexible, user centric design and delivery.
- Strengthened **IT business partnering** and close partnership with the customer experience and digital programme under a new chief digital and innovation officer.

Key performance indicators

The table below presents the latest cumulative outturns available for each KPI at the end of Quarter 2 (July 2020 – September 2020).

Target range definitions	Minimum	Ideal	Aspirational	Target assessment definitions	Target off track	Target exceeded	Target on track	Minimum standard met
	The minimum level for the KPI that will still allow the service to deliver	A level which is acceptable for service continuity	The level at which the service is improving beyond current capability		Off track to meet the minimum target level	Exceeded ideal target level	On track to meet the ideal target level	Met the minimum target below ideal level

Key performance indicator	Q1 2020/21 position	2020/21 target ranges			Position at Q2	Target assessment	Other contextual insight
		Minimum	Ideal	Aspirational			
1. Number of days taken to collect debt	63.68 days (June P3)	71 to 90 days	61 to 70 days	1 to 60 days	72.27 days (Sep P6)	Minimum standard met	
<p>Service commentary: Debtor days increased substantially from 47.82 days in P5 to 72.27 in P6. The largest contributor to the increase relates to £6,413m in Better Care Fund invoices raised to NHS Central and West London for Q1 & Q2 at end of September 2020. Invoices were delayed as some elements of the plan had yet to be agreed and were raised in P6.</p> <p>Mitigating action: The fluctuation in this result is often out of our control. At certain times of the year, there may be a large number of invoices raised which would increase the debtor days for payment at that time. Though the result at Q2 has risen, we expect the results throughout the year to remain between 1 – 90 days.</p>							
2. Debt position 90-day change	£19,183m (June P3)	90 to 180 days 18% decrease	181 to 365 days 4% increase	>365 days 11% decrease	£19,273 (0.46% Increase)	Target on track	Debts aged 90 to 180 & >365 days decreased compared to the same period in P5 but debts aged 181 to 365 days increased. The total increase was £13,636m to £19,273m across all debts. Given that our average debtor days are 73, we would

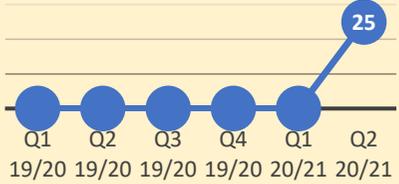
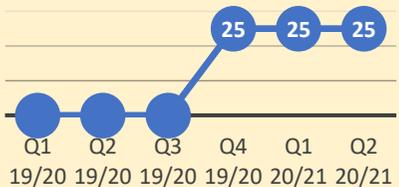
Key performance indicator	Q1 2020/21 position	2020/21 target ranges			Position at Q2	Target assessment	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
							expect invoices in 0 to 29, 30 to 59 and 60 to 89 to be paid within the time frame. Anything not paid will start to fall into 90 to 180, which is where our KPIs identify performance. A large proportion of the aged debt in the 181 to 365 period relates to £827k split over two invoices to NHS Central London which have now become over six months. The invoices are for Facility Management and capital works relating to prior years and currently part of an ongoing dispute with the NHS. The decision to suspend all debt recovery was made in mid-March 2020 and extended until June, with some services areas extended to July. The IBC and WCC central debt management team recommenced recovery action as of June and continue to follow up of the aged debt from the suspended period. £1,892m in multiple invoices outstanding for Sports and Leisure Management Ltd for Leisure Contract Management Fees, with discussions ongoing on recovery actions. £955k over a year old, owed from for Schools under a deficit recovery plan is being paid via instalments, agreed by Children's Services.
3. Variance between budget and full year forecast	£50-60m	On budget	→ < £5m underspent	→ As per ideal	£50-60m (FY Forecast P6)	Target off track	The year to date variance is due to financial pressures arising from the pandemic.
<p>Service commentary: The biggest impact of the pandemic on the Council's finances is resulting from income reductions. The variance to date is £28.4m. The expenditure variance to date is £8m.</p> <p>Mitigating action: Income variances mainly relate to parking, commercial waste and city promotions events and filming reductions in income due to Covid-19 which have been affected by the pandemic. The net figure of £13.228m is inclusive of the first four tranches of Covid-19 emergency funding and the Council's first return for the income reimbursement scheme of £7.4m. It is estimated, based on current assumptions the Council will claim a total of £15-20m from the income reimbursement scheme.</p>							
4. Variance between capital budget and FY forecast	£73.722m	On budget based on forecast	→ On budget based on forecast	→ On budget based on forecast	£100,655m	Target off track	Circa £37m variance attributable to delays resulting from Covid-19 lockdown.

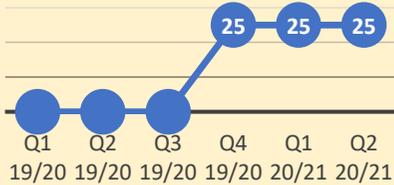
Key performance indicator	Q1 2020/21 position	2020/21 target ranges			Position at Q2	Target assessment	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
<p>Service commentary: A number of projects have been delayed due to the pandemic, start dates have been pushed back to 2021/22.</p> <p>Mitigating action: Project managers will continue to monitor and review projects and where there are Covid-19 related delays the forecast will reflect this. Project expenditure will be reprofiled to recognise that a significant part of planned expenditure will be deferred and projected expenditure in year will not be feasible.</p>							
5. Percentage of Council tax collected	62.14%	95%	→ 96.5%	→ 99%	£46,388,849 (42.7%)	Target off track	The collectable balance is £108,562,319, the amount collected is £62,173,470 and the amount outstanding is £46,388,849.
<p>Service commentary: As reported in previous months, the collection of Council tax has been severely impacted by the Covid-19 outbreak as residents face an uncertain financial situation.</p> <p>Mitigating action: Once the Covid-19 restrictions have been lifted, the collection rate should return to its original position.</p>							
6. Percentage of business rates collected	59.56%	96%	→ 98.5%	→ 100%	£720,296,103 (50.1%)	Target off track	The collectable balance is £1,435,167,402, the amount collected is £714,871,298 and the amount outstanding is £720,296,103.
<p>Service commentary: As reported in previous months, the collection of business rates has been severely impacted by the Covid-19 outbreak as businesses face an uncertain financial situation.</p> <p>Mitigating action: Once the Covid-19 restrictions have been lifted, the collection rate should return to its original position.</p>							
7. Percentage of stage 2 responses signed by Chief Executive with no need to return	98% (1/41)	95%	→ 98%	→ 100%	98% (1/38)	Target on track	
8. Number of major business impact priority 1 incidents per quarter (could affect more than 100 people)	3	22	→ 18	→ 12	5 (2 as per Q2)	Target on track	
9. Significant incident attracting fines under new GDPR legislation such as Information Commissioner intervention regarding handling of data protection	0	3	→ 1	→ 0	0	Target on track	
10. Less than 4% calls abandoned (Agilisys)	3.8%	<5%	→ <5%	→ <4%	9%	Target off track	
<p>Service commentary: The calls abandoned for Q2 July – September was 9%. This is higher than usual for this quarter as Council services started to re-open with increased volumes and backlogs, also whilst maintaining Covid-19 support for Westminster Connects.</p> <p>Mitigating action: Call volumes are being closely monitored.</p>							
11. Number of high-risk incidents reported to the ICO	NEW KPI	0	→ 0	→ 0	0	Target on track	

Key performance indicator	Q1 2020/21 position	2020/21 target ranges			Position at Q2	Target assessment	Other contextual insight
		Minimum	Ideal	Aspirational			
12. Percentage of staff who have completed mandatory data protection & cyber security online training per year	NEW KPI	70%	90%	95%	59%	Target on track	

Top scoring risks

Q2 Score	Risk			
25	Covid-19 (Operational) The government has placed upon employers and service providers a statutory responsibility to provide a Covid-19 secure environment in which to work or receive services.			
	Impact	Failure to do so places at risk the health of colleagues and service users some of these are classified as vulnerable people. This in addition carries reputational, financial and legal risk particularly if the Health and Safety Executive deem us to have breached our responsibilities.		
	Existing controls	Measures have been put in place to create a Covid-19 secure workplace or place to receive services including where appropriate putting in place additional measure to protect vulnerable service users. Focusing resources where there is a need e.g. deep cleaning in the case of reported Covid-19 cases.	Future controls	Measures are reviewed regularly to ensure that we are compliant and continue to be compliant in the face of changing scientific advice and government guidance and regulations.
25	Covid-19 Investment Property Loss of income resulting from the impact of Covid-19 on tenants who may not be able to generate sufficient income to continue trading			
	Impact	This may necessitate further rent-free periods or increases in bad debt provision. Where businesses go out of business the City Council then are responsibility for the property costs e.g. NNDR, utilities, repairs and maintenance and insurance, etc.		
	Existing controls	The first quarters rents were waived for certain businesses that were impacted on by the lockdown e.g. hospitality, health, beauty and non-essential retail. Other support is considered on a case by case basis.	Future controls	This will be reviewed with Members/ PIP to identify what is appropriate to support businesses and our own income streams. Where businesses terminate their lease or go out of business, we may be able to realise some of the lost income e.g. from any deposits.

Q2 Score	Risk			
25	<p>Brexit Supply Chain A disorderly Brexit could have a significant impact on the service in relation to current supply chains and procuring parts required for property maintenance.</p>			
	Impact	A large proportion of building, mechanical, electrical and plumbing components, parts, mechanisms and assets are sourced from the European Community, any barriers or tariffs could result in delays in carrying out repairs, maintenance and replacement and increasing the cost of components spare parts and the replacement of assets.		
	Existing controls	Ensuring where appropriate spare parts are stocked that might be impacted by a hard close to mitigate the risk of delays and increased costs working closely with Bouygues. Ensuring that there is sufficient knowledge of the alternatives including from within the UK and those Countries where Free trade arrangements exist.	Future controls	The Council may deem it appropriate to replace assets such as heating and lifts coming toward the end of their economic life to mitigate some of the risk from replacing systems after Brexit. Develop knowledge of suppliers of parts.
25	<p>MTP Savings linked to income growth linked to acquisitions and rent review As part of the MTP savings, income was to be increased by rent reviews, this is unlikely to materialise given Covid-19 effect on businesses.</p>			
	Impact	The current situation with Covid-19 makes it difficult to grow income from rent review it also increases the risks associated with acquisitions. This means that it may not be possible to grow income to meet the MTP savings target of £0.65m		
	Existing controls	Continuing to negotiate with tenants where there is an outstanding rent review in order to generate additional income whilst also protecting existing income streams.	Future controls	The service will continue see what opportunities exist for acquisitions as businesses may be seeking to address weaknesses in their balance sheets.
25	<p>Financial risk due to Covid-19 and uncertainty regarding future government funding The Covid-19 pandemic has created significant financial risks due to additional expenditure the Council incurred to support its communities and reduced income that has resulted from a drop in footfall into the city from the lockdown and social distancing measures. The Council have received £19.6m in government funding to mitigate against the financial impact of the pandemic. The government has announced that it will reimburse authorities for 75% of income losses occurring in 2020-21 as a result of Covid-19 after the first 5% of losses is absorbed by local authorities. To qualify, income losses must be related to the delivery of services, while commercial and rental income are excluded. Details around this scheme are now available and there are a wide range of outcomes about how much the Council will receive. This is dependent upon which income streams qualify and it is difficult at this stage for officers to predict how much will be received without working through the first submission.</p>			

Q2 Score	Risk																	
	Impact	If government funding for the financial impact of the pandemic is not sufficient, this would cause overspends and a subsequent reduction in the general fund balance. The uncertainty around the future of local government funding could lead to significant budget gaps in the medium term.																
	Existing controls	<ul style="list-style-type: none"> Rigorous monthly monitoring which scrutinises forecast projections and challenges material movements against budgeted targets Regular and detailed monitoring of Covid-19 impact on fees and charges, however this will only record not influence impact. The Council will seek to maximise the recovery of lost income through the government's income compensation scheme. It is unknown what the scale of impact from a potential second wave and further government action would be at this stage. Medium Term Financial Planning which reviews the Council's financial position over the next three years to ensure the Council are pro-active in finding savings, and therefore ensuring financial resilience. 	Future controls	The Council will seek to maximise the any income it can receive from government and ensure strong medium-term financial planning – reviewing both expenditure and income.														
25	<p>Reliance on Commercial Income</p> <p>The Council generates significant sums of income from its services which help to recover costs or generate surpluses to fund overall services. However, the generation of this income is dependent on demand, competition, the economy and existing legislation. The Covid-19 emergency has led to a significant drop in fee income, currently estimated at £50m. The latest development with respect to a possible second wave may lead to further Government action which suppresses activity 0069n Westminster and in turn impacts further on the commercial income generated by the Council, reversing a recent recovery in activity.</p> <p>The Covid-19 emergency has also placed the Council's debtors under increased pressure; therefore, the Council may need to extend payment terms in order to help trading partners and doubtful debt provisions may need to be increased.</p>		 <table border="1"> <caption>Commercial Income Data</caption> <thead> <tr> <th>Quarter</th> <th>Income</th> </tr> </thead> <tbody> <tr> <td>Q1 19/20</td> <td>~10</td> </tr> <tr> <td>Q2 19/20</td> <td>~10</td> </tr> <tr> <td>Q3 19/20</td> <td>~10</td> </tr> <tr> <td>Q4 19/20</td> <td>25</td> </tr> <tr> <td>Q1 20/21</td> <td>25</td> </tr> <tr> <td>Q2 20/21</td> <td>25</td> </tr> </tbody> </table>		Quarter	Income	Q1 19/20	~10	Q2 19/20	~10	Q3 19/20	~10	Q4 19/20	25	Q1 20/21	25	Q2 20/21	25
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Q1 20/21	25																	
Q2 20/21	25																	
Impact	If budgeted income levels from commercial income fail to materialise, there would be in-year overspends on budgets and as seen previously, a reduction in the GF balance. Some of this may now be offset by the government's co-payment scheme but further work is ongoing to determine the net financial impact to the Council.																	
Existing controls	<ul style="list-style-type: none"> Rigorous monthly monitoring which scrutinises forecast projections and challenges material movements against budgeted targets Regular and detailed monitoring of Covid-19 impact on fees and charges, however this will only record not influence impact. Ongoing negotiation involving legal and procurement to ensure the best outcome, with briefings of senior execs and members in order to ensure an agreed response to contractors where needed 	Future controls	The Council will seek to maximise the recovery of lost income through the government's income compensation scheme. It is unknown what the scale of impact from a second wave and further government action would be at this stage.															

5. Growth, Planning and Housing

Achievements

Hardship rates relief

The business unit has been supporting the business rates team by screening applications for hardship rate relief to ensure that businesses are eligible, but also make sure that they have received any other support they are eligible for. A total of 305 one-to-one appointments have been conducted with businesses. As a result of these appointments taking place, we have been able to identify several businesses who were eligible for other financial support. So far, a total of £2,024,894 worth of alternative support has been identified and awarded to businesses. This amount is still likely to increase as there are further businesses who have been identified as potentially eligible for alternative funding awaiting to be confirmed. This alternative financial support is a combination of government grants, small business rate relief and expanded rate relief.

Affordable Housing Programme

During quarter 2, progress on the Council's affordable housing programme has continued despite the challenges associated with the Covid-19 pandemic. Momentum has been maintained across the programme from early design through to construction, sales and completion and we remain on track to meet the Council's 1,850 affordable housing target by 2023.

Planning permission has been granted for Glastonbury House and Queens Park Court. Planning applications have been made for the Westmead development as well as the hybrid planning application (detailed planning for phase 1 and outline for Phase 2) for the Ebury Bridge estate regeneration.

The delivery team has started on site with new projects at:

- Falkirk House
- John Aird Court
- Sunderland House
- Edinburgh House
- Ashbridge Street and
- Jubilee Phase 2.

Construction also started on the temporary nursery at 300 Harrow road and the Ebury Edge meanwhile use, as well as positive construction commencing at the Lisson Arches development site. The launch of the Venice Court (Parsons North) development took place in September, following the success of the Carrick Yard (Luton Street) launch earlier in the year. During September the first private residents also moved into the Masefield apartments following completion in August.

Stepping stones programme

The stepping stones programme, set up by WCC using government funding, provided a wrap-around service involving the rough sleeping team, housing, Westminster employment service (WES) and three of our partner homelessness charities (St. Martin-in-the-Fields, St Mungo's and The Passage). The programme worked with a cohort of 38 rough sleepers, who were moved into temporary accommodation during lockdown to help them find work, as they were not entitled to any public funds and this would be the only way of getting them off the streets. Many of these individuals are from Eastern Europe and some were working cash in hand for low wages and sleeping on the streets, so that they could send money home to their families, or were otherwise finding it hard to secure work due to language barriers.

WES provided one-to-one coaching support for a number of these people; providing guidance on how to successfully apply for jobs and prepare for interviews and lessons on speaking English as a second language. In August, we helped to arrange a jobs fair specifically for this cohort. Two of our employment coaches attended the event to assist with interview preparation and a number of the employers that we work with were also present to discuss opportunities, as were colleagues from the rough sleeping team, housing (who provided advice on suitable tenancies to apply for once they had secured work), homelessness charities and a recruitment agency.

So far, by working together, we have helped 16 ex-rough sleepers into work. It's the first time that we have delivered a wrap-around service in this way and it's been very successful, as some of this cohort had been sleeping rough for a long time. It has required building their trust and supporting them to make the move into a job that will allow them to rent their own home and pay taxes. The individuals who secured work will now be able to apply for settled status.

Setting the standard

Westminster is part of the pan London project known as 'Setting the Standard', developed to ensure temporary accommodation, specifically bed and breakfasts (B&B), hostels, houses in multiple occupation (HMO) and studio apartments used by local authorities, meets minimum quality standards.

The project secured a total of £236,000 in grant funding from the Ministry of Housing, Communities and Local Government (MHCLG) and the Greater London Authority (GLA) in 2020 to deliver on these aims.

The project links together a dedicated central inspections team, with a purpose-built STS IT system to share data across the participating authorities and went live on 21 September 2020.

Issues

Proposed planning changes

The Government's consultation on proposed changes to the current planning system includes a proposal to help SME developers recover from the Coronavirus pandemic. This will include raising the threshold in planning applications for the provision of affordable housing from 10 or more

units to 40 or 50 or more units for a temporary 18-month period. The proposals would significantly reduce affordable housing provision in the City if implemented by Government. Based on recent delivery data, over an 18-month period, the proposal would reduce affordable housing delivery by circa 133 homes. Reductions in financial contributions to the AH fund in lieu of on-site provision also occur and would impact on the Council’s affordable development programme.

Berwick St market – storage unit

During the pandemic, the storage unit serving both Rupert and Berwick street market traders was renovated into a safe and secure space for traders. This provides traders with invaluable storage space in the area. As traders are returning to the market, they are seeing the transformation of the storage unit which has greatly assisted with their day to day operations.

Church St market traders

As a result of the Green Spine and required access from Lisson Grove to Gateforth St via Church St, it is likely that we will be losing 11 pitches from the north side of the road between Lisson Grove and Gateforth St. This only affects Saturday traders. Officers in licensing and the markets team have worked closely with the traders to ensure they can continue to trade and have managed to relocate the traders to alternative pitches at the market. Based on discussions to date, the traders have accepted the changes.

Key performance indicators

The table below presents the latest cumulative outturns available for each KPI at the end of Quarter 2 (July 2020 – September 2020).

Target range definitions	Minimum The minimum level for the KPI that will still allow the service to deliver Ideal A level which is acceptable for service continuity Aspirational The level at which the service is improving beyond current capability	Target assessment definitions	Target off track Off track to meet the minimum target level Target exceeded Exceeded ideal target level Target on track On track to meet the ideal target level Minimum standard met Met the minimum target below ideal level
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Key performance indicator	Q1 2020/21 position	2020/21 target ranges			Position at Q2	Target assessment	Other contextual insight
		Minimum	Ideal	Aspirational			
1. Number of cases of homelessness prevented (defined as outcomes from a combination of housing solutions and shelter work)	155	500	520	550	302	Target on track	

Key performance indicator	Q1 2020/21 position	2020/21 target ranges				Position at Q2	Target assessment	Other contextual insight	
		Minimum	→	Ideal	→				Aspirational
2. Affordable housing units delivered in 19/20 (1,850 by 2023)	5 (798)	271 (1,064)	→	293 (1,086)	→	326 (1,119)	31 (824)	Target on track	16 new build, 15 spot purchases delivered to date. Current forecast is to complete 2,026 homes against the 1850 target.
<p>Service commentary: Due to impact of Covid-19, there is likely to be some slippage into later quarters of the year, though overall all target range “ideal” is on track.</p> <p>Mitigating action: Early engagement with providers to ensure any slippage is notified and factored into supply projections.</p>									
3. % satisfaction with repairs service	85%	82%	→	84%	→	86%	83%	Minimum standard met	1,040 of 1,246 responding being very or fairly satisfied.
4. Satisfaction with anti-social behaviour (ASB) case handling	64%	62%	→	64%	→	66%	66%	Target on track	124 of 187 responding being very or fairly satisfied.
5. Contact centre - % calls answered in 30 seconds	87%	65%	→	70%	→	75%	80%	Target exceeded	77,022 of 95,815 callers being very or fairly satisfied.
6. % of ‘non-major’ planning applications determined within 8 weeks	72%	68%	→	68%	→	80%	68%	Target on track	
7. % of ‘major’ planning applications determined within 13 weeks i.e. larger scale development.	67%	60%	→	60%	→	79%	74%	Target on track	
8. % planning appeals determined in favour of the Council (excluding telephone boxes)	90%	60%	→	63%	→	67%	77%	Target exceeded	
9. 1,000 businesses significantly engaged (including vouchers issued, Corporate Social Responsibility activity)	1,503	4,000	→	4,500	→	5,000	2,906	Target on track	Includes 250 engagements at the Pop-Up Business School event not reported in Q1. Due to the unprecedented levels of support being provided to Westminster businesses impacted by the pandemic, the targets have been significantly increased.
10. 350 Westminster residents into jobs through our Westminster Employment Service (WES)	36	320	→	350	→	400	95	Target off track	

Key performance indicator	Q1 2020/21 position	2020/21 target ranges				Position at Q2	Target assessment	Other contextual insight	
		Minimum	→	Ideal	→				Aspirational
<p>Service commentary: Due to the impact of Covid-19 on the UK Labour market, we have increased our focus on helping residents to reskill and upskill in order to prepare for the new emerging jobs market.</p> <p>Mitigating action: We have developed pre-employment sector-based training courses with WAES linked to employment opportunities in growth sectors (public sector and health & social care) and will continue to develop more throughout the year. We have also started a new green jobs initiative called Westminster Wheels and have committed to creating 30 jobs across WCC and another 30 jobs as an intermediary with local partners using the government's Kickstart funding during this financial year.</p>									
11. 345 Westminster residents supported into Interims (work trials, training, work placements & volunteering)	36	293	→	345	→	380	332	Target on track	
12. 1,000 young people engaged in enterprise and sector-based experiences	0	750	→	1,000	→	1,250	0	Target on track	Most engagement with schools takes place from September. We anticipate meeting the annual target.
13. Reduction in new rough sleepers spending more than one night out	75%	75%	→	85%	→	92%	73%	N/A	Because of the pandemic, the staff at CHAIN (who run the reports) have been pulled onto other tasks which means management information is limited at this stage. More information will be provided in Quarter 3.
<p>Service commentary: Severely limited access to accommodation for new rough sleepers was available to outreach services during Quarter1 due to the impact of Covid-19 on rough sleeping services; WCC's night centre and the GLA's no second night out have both remained closed since March.</p>									

Top scoring risks

Q2 Score	Risk
15	<p>Change in direction from government on EEA nationals or Vagrancy Act</p> <p>There is a risk that we will not be able to support EEA nationals away from the streets. 60% of people on the streets in Westminster are EEA nationals without access to benefits and, depending on the progression of the Immigration and social security co-ordination (EU Withdrawal) bill, Westminster may not have sufficient powers to support this people.</p>
	<p>Impact There will be growing numbers of EEA nationals on the streets which the Council would be unable to support.</p>

The chart shows a score of 15 for each quarter from Q1 19/20 to Q2 20/21. The data points are: Q1 19/20 (15), Q2 19/20 (15), Q3 19/20 (15), Q4 19/20 (15), Q1 20/21 (15), Q2 20/21 (15).

Q2 Score	Risk																	
	Existing controls	Consistent communication with Ministry for Housing, Communities and Local Government and Westminster City Council's strategic group monitoring any changes.	Future controls	Risk of challenge to our operational approach to be minimised by legal advice as/when required. If a change in direction occurs, discussions around funding and availability of bed spaces.														
15	Building Regulations – Part B & Draft Building Safety Bill Building Regulations - Part B has been re-written following an independent review of the building regulations and fire safety following Grenfell. The buildings in scope have extended to cover most of the properties within Westminster. The new draft bill sets requirements for competence and resource of the local BC team. It has far reaching impact across the Council with the requirements safety cases for Council and private sector properties.			<table border="1"> <caption>Building Regulations Score Trend</caption> <thead> <tr> <th>Quarter</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Q1 19/20</td> <td>15</td> </tr> <tr> <td>Q2 19/20</td> <td>15</td> </tr> <tr> <td>Q3 19/20</td> <td>15</td> </tr> <tr> <td>Q4 19/20</td> <td>15</td> </tr> <tr> <td>Q1 20/21</td> <td>15</td> </tr> <tr> <td>Q2 20/21</td> <td>15</td> </tr> </tbody> </table>	Quarter	Score	Q1 19/20	15	Q2 19/20	15	Q3 19/20	15	Q4 19/20	15	Q1 20/21	15	Q2 20/21	15
	Quarter	Score																
	Q1 19/20	15																
Q2 19/20	15																	
Q3 19/20	15																	
Q4 19/20	15																	
Q1 20/21	15																	
Q2 20/21	15																	
Impact	Burden on local authority - high call on resources to inspect buildings and legal responsibility for licensing of buildings																	
Existing controls	<ul style="list-style-type: none"> 3 surveyors have passed new Local Authority Building Control (LABC) (the national representative association) competency exams WCC has signed up to the LABC Quality Management System 	Future controls	Looking to recruit new fire engineer and quality manager															

6. Innovation and Change

Achievements

City Plan hearings

Through the City Plan's ten core strategic objectives, Westminster will remain a world class global city. We submitted our plan to the secretary of state in November 2019. This followed an informal and statutory consultation and approval by the Council's Cabinet and Full Council. Two independent inspectors have been appointed to examine the plan and they control the timetable for examination. They have recently concluded two weeks of public hearings which were recorded and available to watch on the Council's website. A consultation on modifications to the plan they consider are necessary will take place later this year, with adoption to follow early next year, subject to the Inspectors' approval.

Communications during Covid-19

Maintaining a high tempo of communications to residents, businesses and other stakeholders about the Covid-19 pandemic in an accessible, relevant format, in a fast-moving and rapidly changing situation. MyWestminster newsletter, sent to residents three times a week, has maintained a low unsubscribe rate and currently reaches 120,000 email addresses. More than a quarter of recipients open the newsletter, which is a very high 'open' rate for this sort of communication. We have also created communications content in more accessible formats for people with low levels of literacy (video, audio clips) and for whom English is not their first language, for instance recording video messages in Arabic, Somali and Tigrinya. Our business newsletter is subscribed to by 16,000 businesses with an open rate of 22.7%, which again is high for this kind of communication.

Analytical dashboards enabling Covid-19 tracking & control across WCC/ London

Strategy and Intelligence further developed and refined the intelligence packs that went to Westminster Gold throughout the second quarter, evolving the data to meet the changing pandemic challenges – ensuring that emerging risks and issues were highlighted from a detailed and complex pack of information.

The team also took back responsibility for building and developing the information dashboards used to collect intelligence from across London boroughs and professional networks, led on developing changes to data collections and produced the weekly risk on behalf of London Boroughs to be escalated to the regional strategic co-ordination group. At the end of the quarter, the team also started work on the transfer of the highly complicated mortality management group dashboards from the City of London.

Issues

Covid-19 restrictions continue to limit the extent of event, cultural and filming activity throughout Westminster, with only small-scale filming currently taking place

Events and cultural activities attract footfall into Westminster and as such, their ongoing absence contributes towards the reduced visitor numbers being recorded throughout the West End. This is especially prevalent as the festive season approaches, with Christmas markets cancelled, light 'switch-on' events scaled down – both of which ordinarily attract hundreds of thousands of consumers into central London each year who in turn spend significant amounts of money across the retail, hospitality and cultural sectors.

Westminster's cultural offer is a key economic driver within the city and therefore the ongoing closure of theatres and performance venues, combined with the conditions under which the majority of museums, galleries and other cultural institutions are having to operate are ongoing concerns.

Notwithstanding the significant financial impacts to the Council and the wider local economy as a consequence of the above, there are also significant social implications to consider. Event and cultural experiences are proven to contribute positively to mental health and wellbeing and encourage an active lifestyle. By their very nature, they also provide a way for people to interact and counter isolation across our communities.

As such, the impact of these activities having been unavailable and inaccessible for such a significant period of time should not be underestimated – particularly in relation to our most vulnerable residents.

Unpredictable nature of changing rules around social distancing, creating challenges for comms, data reporting & policy

The rapidly changing situation regarding Covid-19 means we have to maintain capacity to provide new communications content, data and insights, and policy advice at very short notice. Examples include the changes to rules on hospitality, commuting and socialising on 22 September 2020 and the move of London into Tier 2 on 17 October 2020; the Analysis unit picking up the pan-London function of gathering and reporting of daily data in support of a London-wide approach to mortality management as we approach a second wave of the pandemic.

Scale and scope of legislative change coming from central government

The rapid pace and high volume of legislative and national policy change means we have to provide capacity to respond to complex consultations and influence primary legislation and regulations often at very short notice. Examples include responding to a suite of consultations on the biggest changes to the planning system in 70 years, responding to a series of highly technical consultations on the future of business rates, and seeing to influence primary legislation on licensing changes as well as regulation on permitted development rights.

Key performance indicators

The table below presents the latest cumulative outturns available for each KPI at the end of Quarter 2 (July 2020 – September 2020).

Target range definitions	Minimum The minimum level for the KPI that will still allow the service to deliver Ideal A level which is acceptable for service continuity Aspirational The level at which the service is improving beyond current capability	Target assessment definitions	Target off track Off track to meet the minimum target level Target exceeded Exceeded ideal target level Target on track On track to meet the ideal target level Minimum standard met Met the minimum target below ideal level
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New KPIs cannot be provided for Quarter 2. The directorate is still in flux and we need to shape our offer first, to then determine what the appropriate KPIs are.

Key performance indicator	Q1 2020/21 position	2020/21 target ranges			Position at Q2	Target assessment	Other contextual insight
		Minimum	Ideal	Aspirational			
1. Residents feel informed about services and benefits	Not applicable	→	→		Not applicable	These results come from the annual City Survey, so there are no results available for Q1 and Q2. The results from the survey will be available in December 2020.	

2. Residents feel informed about plans for your local area	Not applicable	→	→	Not applicable	These results come from the annual City Survey, so there are no results available for Q1 and Q2. The results from the survey will be available in December 2020.
3. Residents have seen the Westminster Reporter	Not applicable	→	→	Not applicable	These results come from the annual City Survey, so there are no results available for Q1 and Q2. The results from the survey will be available in December 2020.

Top scoring risks

Q2 Score	Risk			
20	<p>City Promotions, Events and Filming Income</p> <p>There is a risk the we lose income due a lack of events and filming. Income generated by the service is externally market driven – i.e. if event/filming activity isn't being commissioned by external third parties, or agencies are not committing spend to advertising, then income will not be forthcoming. This income stream had started to plateau even before the emergence of the Covid-19 pandemic.</p> <p>The City Promotions, Events and Filming Department is a discretionary service that operates on both a cost recovery and income generating basis. By charging event and filming organisers an application fee and applying an hourly charge for the time an officer spends working on a project, the service is able to recover its costs, ordinarily making it cost neutral. This is then topped up by the income it generates through commercial events in parks and open spaces. In addition, the service is also responsible for the management of the Council's advertising portfolio which includes large format digital sites, lamppost banners and seasonal commercial installations.</p>			
	Impact	<p>Increasing costs to host an event and film in Westminster and a corporate shift away from commercial events in parks, combined with the uncertainty of Brexit and the emergence of other cities as cheaper, more viable locations had all had an impact on the service's ability to generate income. Mass cancellations and postponements due to Covid-19 are forecast to result in an approximate 70% reduction in event and filming activity and income, with ongoing uncertainty meaning that there is currently no planned event activity confirmed for 2020/21. Similarly, Government guidelines make hosting and organising events practically impossible.</p> <p>Whilst the implications on the Outdoor Media sector are similarly impactful, with long term agreements for both large format sites having been renegotiated to short term arrangements based on a revenue share model and no lamppost banner campaigns in the pipeline. Smaller-scale filming is continuing to take place and it is hoped that the Government's schemes to underwrite the insurance premiums for the Filming sector will allow for filming to continue.</p>		
	Existing controls	<ul style="list-style-type: none"> Given the service is entirely driven by external demand, there are few controls that can be put in place. The service is continuing to ensure that it is aware of changing Covid-19 guidance so that it can facilitate as much activity as is possible within a Covid-19 environment which currently extends to small-scale filming. 	Future controls	<p>Measures are being taken to ensure that activities can resume when safe to do so. Demand for this service is driven by external demand so the scope of Council controls is limited. Engagement with the market is ongoing.</p>

Q2 Score	Risk		
15	Size of change agenda that the organisation is facing The organisation needs to assess whether it can handle amount of change that is scoped under various strategic programmes currently being defined and whether we are equipped to deliver on all projects in a sustainable way and within timescales that will allow the Council to achieve financial savings and to plug the financial gap.		
	Impact	If there are too many competing demands on project resource for the various strategic programmes, the organisation may not be able to deliver on all of the strategic ambitions set out in City for All which in turn may have impact on benefit/savings realisation.	
	Existing controls	Project Management Office functions understand how many resources are required for projects and programmes. This knowledge does not, however, help us understand how much resource will be required to deliver new transformation programmes that are currently being developed.	Future controls

7. Legal Services

Achievements

Client satisfaction

We are continuing to improve client satisfaction. Client satisfaction surveys returned show a high level of satisfaction. Further opportunity for feedback has been built into the service's new client facing SharePoint site which went live at the beginning of December 2019. The service has continued to expand its programme of client liaison meetings and the provision of management information packs to both improve service quality and assist with managing demand. Management information quality continues to improve as reporting is developed and refined in collaboration with clients. 96% of the responses in 20/21 showed that clients were satisfied with the service.

Digital transformation

A case management system was rolled out in Q3 18/19 to ensure legal services were fully equipped with the right facilities, systems and resources to deliver responsive and effective legal services from any location. It was also to ensure compliance with the high levels of security and performance demanded by the Solicitors Regulation Authority. The system continues to be developed together with continual upskilling of our lawyers on IT skills, including Office 365. This enabled the service to move to 100% remote working and full services delivery overnight when the national lockdown was announced. See further information below.

Grenfell Tower Public Inquiry

The service managed the staffing resources required to provide legal services in relation to the Grenfell Tower Public Inquiry.

- Prioritising this area and diverting required internal resources to providing legal advice on the Grenfell Tower Public Inquiry.
- Backfilling internal posts allocated to Grenfell to avoid impact on existing internal clients.
- Managing the delivery of external advice required from solicitors and barristers.

We continued to provide a highly responsive service, under tremendous pressure, in relation to legal advice on and support to the Grenfell Tower Public Inquiry whilst ensuring that there is no diminution of quality and responsiveness in relation to other matters.

Business continuity and response to Covid-19

The service materially improved its business continuity preparedness during 19/20 and this accelerated in 20/21. This enabled the service to quickly and effectively respond to the challenges of providing a full range of legal advice remotely.

Specifically, in response to Covid-19, the service:

- Changed the way the service signed documents. Pre-Covid-19, the service manually signed over 2000 documents a year using pen and paper. In March, the service successfully introduced DocuSign, an electronic signing application. It stopped staff being placed at risk and having to travel to the office during lockdown. The new process is much quicker and environmentally sustainable;
- Continues to enable the efficient procurement of new types of supplies and services on behalf of the Council;
- Provided legal advice to help WCC address challenges as they emerged and evolved;
- Responded to lots of new legal questions, from GDPR and information sharing, to closing businesses operating unlawfully to press queries;
- Established a [legal services Covid-19 legal advice page](#) on The Wire;
- Delivered GDPR training and webinars across a number of departments;
- Conducted judicial reviews and planning appeals online, attended hearings via video and telephone conferencing, and used Teams to collaborate with other departments.

Issues

Data Protection Breaches (GDPR)

There would be serious reputational damage as well as the potential for a large fine if the Council was found to have breached the General Data Protection Regulation (GDPR) and/or the Data Protection Act 2018.

The Council's Statutory Data Protection Officer (DPO) reports to the Director of Law. The DPO role is to inform and advise the Council on its data protection obligations, to monitor compliance with the GDPR and to act as the key contact between the Council and the Information Commissioner's Office (ICO). The DPO has established, collaborated on and critiqued data protection practices, training and data processing activities across the Council. This includes conducting a GDPR review, using an external provider, where areas such as contract management, information sharing, data breach handling, staff training and maintaining a register of processing activities were key aspects being reviewed. A key area the DPO encourages vigilance on is ensuring external suppliers handling Council data are meeting their data protection obligations towards us.

A new Data Protection and the Council SharePoint communication site is a central source of information and regularly updated by the DPO and socialised with Council staff. Mandatory annual online training on data protection and cyber security for all staff has been added to the learning and development offer and is regularly reviewed for attendance. The DPO also holds regular monthly training sessions (also added to the staff learning and development platform) where staff are able to meet the DPO; to raise knowledge and awareness around the importance of GDPR compliance across the Council. Legal services offer advice and training on all aspects of data protection both to staff across both councils but also to Members in regular training sessions which has continued during lockdown. There has been enthusiastic attendance and this training will be ongoing.

The service has a small GDPR team of lawyers who meet regularly to implement improved processes and procedures and identify issues. Implementation of eBundling and eFiling using a digital case management system continues to reduce the risks associated with information management including loss of sensitive data on paper.

Income

As legal services operate a trading account, it requires income from advice provided to clients to deliver a balanced budget. The service achieved this in 19/20 and is delivering a robust plan for 20/21. Covid-19 continues to provide uncertainty about the level of demand for the service in 20/21. A material drop in income would result in the service not delivering a balanced budget. In order to mitigate this risk, the service is:

- Horizon scanning the impact of Covid-19 on service income;
- Monitoring weekly and monthly income targets against forecast. This information is shared with both management and individual members of the service;
- Working closely with clients to have a clear understanding of their pipeline of work;
- Continuing to develop the Legal Case Management System to support the delivery of efficient ways of working;
- Identifying areas of work where fixed fees can be introduced.

The impact on demand for internal advice has been material in some areas, with a 30% increase in some such as contract, licensing and highways and dropping by up to 50% in others, such as housing litigation and criminal prosecutions, due to courts not operating during lockdown. However, the overall impact has been neutral, and staff have been redeployed. All mitigation measures will continue through 20/21 and variances reported through the usual corporate monitoring processes.

Key performance indicators

The table below presents the latest cumulative outturns available for each KPI at the end of Quarter 2 (July 2020 – September 2020).

Key performance indicator	Q1 2020/21 position	2020/21 target ranges			Position at Q2	Target assessment	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
1. Percentage of clients satisfied with Legal service as measured by the satisfactory survey	95%	70	→ 80	→ 100	96%	Target on track	Legal are working with clients to increase the number of satisfaction forms returned.
2. Percentage of cases that meet the agreed time frames for Legal cases in each area	Not available	80	→ 90	→ 100		NA	A reporting mechanism is currently being developed and will be available for reporting in Q3

Top scoring risks

No risks for Legal Services

8. People Services

Achievements

Wellbeing and Reopening the offices

Following the launch of The Westminster Way in 2018, we set out on ambitious cultural change programme, to “create a healthy workplace that supports the physical, mental and social wellbeing of our people, where they can flourish and reach their potential”. Following this commitment, we had already delivered a number of strategic wellbeing initiatives when the Government announced the lockdown in March 2020. We had established a strong wellbeing pioneers’ movement, enhanced policies around annual leave and agile working, submitted our draft time to change action plan to tackle mental health in the workplace and much more.

Since March, health & wellbeing of our staff became even more prominent and we centred our vision around the message that “It’s okay to not be okay”, to break through taboo subjects, particularly around mental health. To support our staff, we have:

- Developed a comprehensive one-stop shop wellbeing hub with links to useful resources and free online support;
- Launched our first wellbeing newsletter featuring videos of the wellbeing pioneers showing how they look after their mental health;
- Delivered virtual Westminster games over a 2-week period where more than 450 staff participated in all sort of activities such as scavenger hunt, bake off, recycling challenges and much more;
- Welcomed our chief executive as ELT lead for our wellbeing programme, who’s helped us amplifying key messages on the importance of mental and physical health using the well-established loop live platform (weekly meeting open to all staff where the chief executive talks about key highlights and takes any questions people may have);
- Delivered essential equipment to staff to ensure they could comfortably work remotely - delivered more than 750 chairs and set up budget for staff to purchase monitors and other IT equipment;
- Following the easing of the lockdown restrictions we successfully reopened our offices in June by:
 - Developing our digital employee-led risk assessment in collaboration with Legal, Unions, H&S and Property teams;
 - Triaging more the 1150 risk assessments;
 - Creating a dedicated Wire page where people could find out information around the safe measures put in place to safely access the buildings;
 - Created a desk booking system to ensure all buildings operated within the agreed maximum capacity to ensure social distancing.

The outcomes delivered through all these interventions were:

- Consistent increase in buildings occupancy between June and September - from 50 up to around 250 people a day;

- 70% of staff felt the Council cares about their Health and Wellbeing in the recent Our Voice survey (it was 47% in 2018 and 56% in 2019);
- 70% of staff think the Council care about their Mental Wellbeing (new question added to the survey this year);
- Engagement score gone up by 6%.

The emerging leaders programme

In 2018, we launched our people strategy; The Westminster Way (TWW) which encapsulates the culture that we all aspire to, how it feels to work for Westminster City Council. It sets out how we are developing and empowering our staff to deliver the best possible outcomes for our residents and communities. TWW has three pillars:

- Personal development – “Everyone has talent”
- Value our people and diversity – “Everyone is valued”
- The Westminster Way of working – “Everyone is a leader”.

As part of the ‘everyone has talent’ pillar, we have overhauled our staff training programmes to ensure we provide opportunities for everyone to support their development and careers in Westminster. We have also made our talent programmes more transparent and accessible, so our cohorts are diverse and representative of our staff and communities.

The emerging leaders programme is one of our talent programmes. It is a leadership and management qualification, delivered in partnership with WhiteHat. Participants gain a level 3 team leader apprenticeship qualification, accredited by the Chartered Management Institute (CMI). The programme is funded by the apprenticeship levy and is open to all Westminster employees that meet the government requirements. It was important to continue investing in and supporting staff development during Covid-19, so in September 2020 we launched the 4th cohort of the emerging leaders programme. Key points to note are:

- This cohort has the highest number of participants to date, close to Cohorts 1, 2 and 3 combined and takes the number of staff participating in the Emerging Leaders Programme to over 100 participants.
- Of the 62 successful candidates 33.9 % are from a BAME background, 74.2% are female, making this the most inclusive and representative cohort so far.
- When talking to WhiteHat coaches, several individuals expressed a preference to undertake a project management Apprenticeship, we are now working to launch our first ever project management apprenticeship programme (expected to start in November 2020).

Executive recruitment

This year, and particularly since March, there has been a raft of senior recruitment. Despite the Covid-19 impact on workplaces and the city, most of the roles below had a good response and have been filled successfully, whilst some are still in train. Most of the roles have been filled virtually, using Microsoft Teams both for officer and member interviews which has worked well.

In line with Westminster’s programme of positive action in recruitment, all band 4 roles and above should have at least one BAME candidate and all panels should be representative.

- Executive Director of Growth Planning & Housing (*Debbie Jackson*)
- Executive Director Environment & City Management (*Raj Mistry*)
- Executive Director for Innovation & Change (*Pedro Wrobel*)
- Director of Commercial Partnerships - Finance & Resources (*Sarah Warman*)
- Director of Corporate Finance - Finance & Resources (*Ongoing*)
- Director of WCC Family Services - Children's (*Nicky Crouch*)
- Director of Communication and Engagement - Innovation & Change (*Ongoing*)
- Director of Property & Strategic Asset Management - Finance & Resources (*Claire Barrett*)
- Bi Borough Chief Information Officer - Finance & Resources (*Ongoing, RBKC leading*)
- Bi Borough Director of Integrated Commissioning – ASCH (*Gareth Wall*)
- Bi Borough Director of Public Health – ASCH (*Anna Raleigh*)
- Bi Borough Director of Social Care – ASCH (*Visva Sathasivam*)
- Programme Director – Oxford Street – GPH (*Elad Eisenstein*)

Issues

There were no issues reported.

Key performance indicators

The table below presents the latest cumulative outturns available for each KPI at the end of Quarter 2 (July 2020 – September 2020).

Target range definitions	<p>Minimum The minimum level for the KPI that will still allow the service to deliver</p> <p>Ideal A level which is acceptable for service continuity</p> <p>Aspirational The level at which the service is improving beyond current capability</p>	Target assessment definitions	<p>Target off track Off track to meet the minimum target level</p> <p>Target exceeded Exceeded ideal target level</p> <p>Target on track On track to meet the ideal target level</p> <p>Minimum standard met Met the minimum target below ideal level</p>
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Key performance indicator	Q1 2020/21 position	2020/21 target ranges			Position at Q2	Target assessment	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
1. % of staff turnover is managed at appropriate benchmark levels (excluding redundancies)	11%	16%	→ 15%	→ 14%	9%	Target exceeded	
2. % of BAME employees in senior leadership roles (band 5 and above)	16%	16%	→ 17%	→ 20%	16%	Minimum standard met	
3. Hampshire target – HR transactions made via self-service	91%	90%	→ 95%	→ 97%	96%	Target on track	
4. Increase the number of women in senior leadership roles (band 5 and above)	44%	44%	→ 46%	→ 50%	44%	Minimum standard met	
5. % of apprenticeship starts in relation to the public sector target of 2.3% of total headcount	0.0% (inc Schools) 0.0% (exc Schools)	2% including schools	→ 2.3% excluding schools	→ 2.3% including schools	2.9% without schools/1.8% with schools	Target on track	
6. Positive action - % of Band 4 roles which have BAME candidate on the shortlist	100%	95%	→ 97%	→ 100%	99%	Target on track	

Top scoring risks

No risks for People Services met the minimum scoring threshold to be included in this report.

Appendix – City for All commitments

Below is a list of current key projects and programmes in support of City for All. They are organised under each City for All pillar. Within each pillar, the bolded statements listed are our ambitions that we are ultimately aiming to achieve in the medium term. The commitments listed under each ambition will help us to achieve those ambitions.

GREENER AND CLEANER

1. We will be a leading authority on tackling the climate emergency by working with our partners towards a thriving and resilient zero carbon city:

- Establish a Climate Action Group (CAG)
- Create a Climate Emergency Alliance
- Develop a new model for commercial waste consolidation
- Reduce, re-mode and re-time freight, servicing and deliveries
- Adopt an Environment Supplementary Planning Document (ESPD)
- Revise the Code of Construction Practice (CoCP)
- Undertake and implement a new Parking Policy
- Develop a car sharing scheme
- Roll out more electric vehicle charging points

2. We will be a role model in Climate Change action, eliminating the carbon from our buildings and services and embedding our green priorities in everything we do:

- Ensure energy efficient Council buildings
- Leverage energy efficiency measures in housing
- Create a green investment strategy
- Help staff and members reduce their carbon footprint

3. We will be a global destination by improving air quality and providing excellent open spaces for the health and wellbeing of our residents, visitors and workers, and maintaining the highest standards in street cleanliness:

- Review waste collection services
- Support our schools to invest in the clean air fund
- Formalise our tranquil spaces
- Revitalise our supply chain

VIBRANT COMMUNITIES

4. We will provide high quality affordable homes and ensure Westminster is one of the best places for residents and families to live, work and play:

- Adopt the City Plan
- Deliver our affordable housing programme
- Develop a new approach for major works for our housing
- Engagement with housing residents
- Develop a private rented sector strategy
- Publish a revised licensing policy
- Introduce a new street entertainment policy

5. We will support the rebuilding of the economy and ensure all our residents have access to employment opportunities:

- Restart and revitalise the local economy following lockdown
- Stimulate and accelerate Westminster's economic recovery
- Create a greener, cleaner, brighter, better Oxford Street District
- Support the city after lockdown
- Increase children's and young people's engagement and skills
- Expand our City Lions programme
- Re-consider our cultural offer

6. We will bring forward proposals to transform key parts of the city, creating opportunities for all balancing the needs of residents, businesses and visitors to ensure Westminster is a green, diverse, inclusive and healthy place to live and do business:

- Put communities at the heart of our planning system
- Ensure our approach to neighbourhood planning and Community Infrastructure Levy is transparent and accessible
- Lead place-based change, renewal and recovery
- Lead on understanding and responding to changes in the city and in the legislative context

7. We will tackle inequality across the City and ensure everyone has equal opportunities to live healthy lives:

- Address the impact of Covid-19 on residents
- Develop a new Health & Wellbeing Strategy
- Integrate our physical activity, leisure and sport offer, creating community hubs where our residents can interact with each other; using places and spaces in their communities and determining how they are run
- Provide services that enhance emotional wellbeing and support mental health
- Supporting vulnerable housing residents

8. We will provide an outstanding offer for children and young people, to ensure they have the education, skills and experience to improve their lives at every key stage:

- Keep children at the centre of everything we do – they are our future
- Transform our pre-birth to five programme
- Ensure all our children can access our excellent schools which celebrate the diversity of our communities and promote inclusion
- Ensure our offer is effective in engaging young people in positive activities

9. We will renew our focus on designing and delivering services for the most vulnerable so they can be cared for within the community:

- Open a new care home
- Support people living with dementia and autism
- Implement a new assessment centre for rough sleepers
- Refresh our approach to tackling antisocial behaviour

- Launch a campaign to divert monetary giving to our street population to prevent begging and fuelling the organized crime/drugs market
- Redesign our service model through shared space and maximizing the use of our public buildings
- Improve our local offer for children with special needs or disabilities

10. We will strengthen community cohesion to enable communities to support each other:

- Build on Westminster Connects model to capitalise on community spirit
- Expand the Community Contribution Scheme
- Adopt a new Voluntary Community Sector rents policy

SMART CITY

11. We aim for Westminster to be a recognised global leader in smart city, using cutting edge technology to improve the city:

- Trial smart city technologies in:
 - Homes and properties
 - Roads
- Create a smart Oxford Street district experience
- Implement our digital street market
- Create a digital/innovation hub

12. We aim for Westminster to be a world-leading inclusive digital leader, empowering and enabling all our communities to make the most of the opportunities whilst ensuring that no one is left behind:

- Ensure digital inclusion to address digital inequality
- Facilitate broadband connections in social and new affordable housing
- Create virtual wallet capability for residents
- Trial smart city technologies in
 - Personal assistive technology

13. We will design our digital services to create world-class customer and partner experiences:

- Create a best in class website
- Achieve best in class customer experience in contact centres
- Improve data insights and analytics
- Drive digital equality through tech-strong libraries
- Adopt a digital approach to enforcement, sanctioning, inspections and licensing – ensuring an easier access for customers and a more agile approach for our officers
- Implement OpenActive