

Audit and Performance Committee Report

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| Date: | 29 September 2021 |
| Classification: | General Release |
| Title: | 2021/22 Quarter One Performance Report |
| Wards Affected: | All |
| City for All Summary: | This report gives progress updates assessments against organisational performance, including progress toward City for All objectives. |
| Author: | Strategy and Performance Team |

1. Executive Summary

- 1.1.** This performance report summarises the Council’s performance and progress at the end of quarter one 2021/22. It presents the latest cumulative results available for each key performance indicator (KPI) at the end of quarter 1 where possible (April 2021 – June 2021). Availability of results for some KPIs vary and may not align to the quarterly performance reporting cycle. In these cases, the latest position available is reported.
- 1.2.** The main body of the report consists of:
- Headline messages including top achievements, issues, risks and KPIs at quarter one 2021/22
 - Top pressures for the Council
 - High-level update on the Council’s strategic and operational risks
 - Summary of the Covid-19 impacts to date.

The appendix includes detailed performance information by directorate (achievements, issues, KPIs and risk).

2. Recommendations

- 2.1.** Committee to note the performance updates at quarter one.
- 2.2.** Committee to indicate any areas where they require more information or clarification.

Quarter One Performance Report – 2021/22

1. Headline Achievements

This section highlights the Council's headline achievements for quarter one. The Council's key achievements across all services can be read in more detail in the appendix.

The Council continued its response to the Covid-19 pandemic shown by the following:

- **Vaccination calls workstream** - between April and June 2021, the Public Health team, with the support of wider Council colleagues coordinated the local NHS programme to call around 24,000 unvaccinated Westminster residents about their vaccination needs. The calls confirmed residents' vaccination status and/or offered help to those needing support to become vaccinated.
- **Roll out of the 1066 Covid Recovery Project across primary schools** - lockdown has had a particularly serious and detrimental effect on children's mental health and wellbeing. To promote the wellbeing of children attending our primary schools, Children's Services, Libraries and the Archive Service have worked in partnership with MoD productions to develop a workshop with an historical focus based on the Norman Conquest of 1066. The programme is aimed at years 4 to 6 and explores how we can develop resilience and innovation from adversity and tragedy.
- **Reopening the City** – there were two government relaxations of freedom during the quarter. This has taken a combined effort from the entire ECM directorate alongside other directorates, volunteers, redeployed officers and partners to successfully manage the reopening of the City.
- **Oxford Street showcase delivered** to create more space for people to shop and enjoy Oxford Street. The temporary improvement works include extending pedestrian space and footways, significant increase in plants and green areas to enhance the streetscape, contemporary seating, particularly in 'pocket' spaces along the street, colourful, themed banners which will be designed to create a sense of place and aesthetic continuity and concept lighting.
- **The West End Activations and Pop-Up Project** - this project seeks to trial and test innovative uses of Westminster's ground floor spaces to contribute to a more resilient, inclusive and thriving local economy post-Covid. Throughout the Summer of 2021, the project will deliver 40 activations across the West End using creative installations, displaying local creative talent, working with existing UK and international brands and showcasing innovative start-ups to provide immediate support for Westminster's high streets and in particular the West End.

Other achievements to highlight include:

- Westminster City Council unveiled a green plaque in Paddington honouring The Windrush Generation for the contributions they made to the UK.
- Westminster achieved its highest response rate for the census in over 40 years.
- The City Highways team and their contractor FM Conways won the Chartered Institution for Highways and Transportation Ringway Climate Change Award 2021 for the King Street Carbon Efficient Scheme.

2. Top pressures faced by the Council

This section captures our top pressures, which have been informed by the Council's top risks and issues.

Covid-19 continues to cause issues for the Council to address, such as:

- **Mental health and emotional wellbeing support needs** - the Covid-19 pandemic is having a detrimental impact on the emotional wellbeing and mental health of children and young people, with estimates of an increase in need of up to 50% (NHS Digital). In a survey carried out locally by Young Healthwatch Westminster, 88% of children and young people said that Covid-19 has had an impact on their mental health. This impact will be felt longer term over the coming years, with the level of underlying mental health problems expected to remain significantly higher because of the pandemic.
- **High youth unemployment figures** - over one year after the first lockdown, NEET (16–17-year-olds) and claimant count (18–24-year-olds) continue at high levels. From a March 2020 position of 415, the 18-24 claimant count peaked at 1,585 in February 2021. Figures for May 2021 indicate a small decline to 1,480 although it is too early to indicate whether this is the start of a downwards trend. This trend has been largely mirrored across other inner London boroughs. The latest figures for August 2021 are 1,210. This shows a substantial fall since the February peak, but still well above pre-covid levels
- **Low uptake of vaccines will lead to outbreak situations**, with particular risk to our most ethnically diverse communities, in areas of highest deprivation and amongst care staff. A vaccination plan has been implemented to ensure engagement across the system to maximise uptake.
- **Surge in flu and Covid infections.** A robust winter plan will be in place which will include an approach to targeting flu vaccinations to vulnerable groups and children. We are awaiting the outcome of clinical guidance to potentially administer Covid-19 and flu vaccines at the same time.

There have been some new issues of significance reported this quarter, which include:

- **Government changes to introduce Class E to Residential Permitted Development Right** - Government announced a new permitted development right for change of use from Class E (wide range of commercial and community uses) to residential. In some locations, the loss of commercial uses to residential uses within town centres may undermine place shaping work the Council is undertaking (e.g. along Harrow Road). The City Planning Policy Team is developing an evidence base, with assistance from Place Shaping and Town Planning officers, to demonstrate the need for a further Article 4 Direction preventing Class E to residential permitted changes of use within other designated 'Town Centres' outside the CAZ. These designations were made in the new City Plan. The Council is aiming to introduce an additional Article 4 Direction in September 2021 for these areas.
- **The cost of steel, concrete, shipping containers and diesel (for plant) is increasing.** While this won't have an immediate impact on the cost of Highways works, it will result in a rise in contract costs in the next financial year as Indexation for increased

material price is applied. The financial implication is currently being assessed and will feature in the budget discussions taking place during Quarter 3 of this year.

- At the time of writing, **the Marble Arch Mound project has emerged as a key issue** for the Council following the unsuccessful launch at the end of July and the unacceptable increase in costs. A thorough internal review has been announced which will feed into future reports to Committee once complete.

As reported last quarter, our risks show that increasing demand for services is still a significant source of pressure, in addition to the stresses placed on the borough by the climate crisis:

- **High pressure on our short breaks service** - provision of short breaks is a statutory duty for Children's Services. 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). 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. Referrals have continued to remain high during covid at 6 per week. However, we have now reorganised the short break practitioner team into three areas.
- **Ongoing pressures in the Special Educational Needs or disabilities (SEND) service** - an increasing number of young people are being identified with SEND and schools/settings are referring them for statutory assessment. This is creating pressure on services undertaking assessment within statutory timescales, including the provision of specialist advice from therapists. In June 2021 this pressure resulted in the first late assessment across Bi borough since Feb 2020. To manage this risk, schools are engaged in review of high needs and proposals for reducing expenditure and ensuring the funding is used in the most effective way will be presented to the Schools Forum. We also undertake regular management oversight of local area inspection preparations, with management actions taken where necessary.
- **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 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.

The table presented below shows the top scoring risk(s) for each directorate within the Council. We have witnessed an increase in score this quarter for the **High pressure on our short breaks service** to reflect an increase in the likelihood of this risk being realised, and a decrease in **Covid-19 Pandemic** as the vaccination programme enabled the easing of lockdown restrictions. Please see the appendix for detail on the full list of top risks from each directorate.

| Risk title and description | Directorate | Score (out of 25) | | | | | | | | | | | | |
|--|-----------------------------------|---|----------|----------|----------|----------|----------|----------|-------|----|----|----|----|----|
| <p>Widening Health Inequalities There is a risk that health inequalities will widen in Westminster.</p> | Adult Social Care & Public Health | <table border="1"> <tr><th>Quarter</th><td>Q1 20/21</td><td>Q2 20/21</td><td>Q3 20/21</td><td>Q4 20/21</td><td>Q1 21/22</td></tr> <tr><th>Score</th><td>0</td><td>0</td><td>16</td><td>16</td><td>16</td></tr> </table> | Quarter | Q1 20/21 | Q2 20/21 | Q3 20/21 | Q4 20/21 | Q1 21/22 | Score | 0 | 0 | 16 | 16 | 16 |
| Quarter | Q1 20/21 | Q2 20/21 | Q3 20/21 | Q4 20/21 | Q1 21/22 | | | | | | | | | |
| Score | 0 | 0 | 16 | 16 | 16 | | | | | | | | | |
| <p>High pressure on our short breaks 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).</p> | Children's Services | <table border="1"> <tr><th>Quarter</th><td>Q1 20/21</td><td>Q2 20/21</td><td>Q3 20/21</td><td>Q4 20/21</td><td>Q1 21/22</td></tr> <tr><th>Score</th><td>0</td><td>0</td><td>9</td><td>9</td><td>12</td></tr> </table> | Quarter | Q1 20/21 | Q2 20/21 | Q3 20/21 | Q4 20/21 | Q1 21/22 | Score | 0 | 0 | 9 | 9 | 12 |
| Quarter | Q1 20/21 | Q2 20/21 | Q3 20/21 | Q4 20/21 | Q1 21/22 | | | | | | | | | |
| Score | 0 | 0 | 9 | 9 | 12 | | | | | | | | | |
| <p>Ongoing pressures with SEN service An increasing number of young people are being identified with SEND and schools/settings are referring them for statutory assessment. This is creating pressure on services undertaking assessment within statutory timescales, including the provision of specialist advice from therapists.</p> | Children's Services | <table border="1"> <tr><th>Quarter</th><td>Q1 20/21</td><td>Q2 20/21</td><td>Q3 20/21</td><td>Q4 20/21</td><td>Q1 21/22</td></tr> <tr><th>Score</th><td>12</td><td>12</td><td>16</td><td>12</td><td>12</td></tr> </table> | Quarter | Q1 20/21 | Q2 20/21 | Q3 20/21 | Q4 20/21 | Q1 21/22 | Score | 12 | 12 | 16 | 12 | 12 |
| Quarter | Q1 20/21 | Q2 20/21 | Q3 20/21 | Q4 20/21 | Q1 21/22 | | | | | | | | | |
| Score | 12 | 12 | 16 | 12 | 12 | | | | | | | | | |
| <p>Covid-19 Pandemic Rates of community transmission continue to increase week on week as we enter a third wave of Covid-19, driven by the Delta variant. There are concerns that hospitalisation could increase as well as increase the number of people suffering with the effects of long-covid and on the number of people, school children in particular, isolating because of positive tests.</p> | Environment & City Management | <table border="1"> <tr><th>Quarter</th><td>Q1 20/21</td><td>Q2 20/21</td><td>Q3 20/21</td><td>Q4 20/21</td><td>Q1 21/22</td></tr> <tr><th>Score</th><td>25</td><td>25</td><td>25</td><td>25</td><td>20</td></tr> </table> | Quarter | Q1 20/21 | Q2 20/21 | Q3 20/21 | Q4 20/21 | Q1 21/22 | Score | 25 | 25 | 25 | 25 | 20 |
| Quarter | Q1 20/21 | Q2 20/21 | Q3 20/21 | Q4 20/21 | Q1 21/22 | | | | | | | | | |
| Score | 25 | 25 | 25 | 25 | 20 | | | | | | | | | |
| <p>Financial risk due to Covid-19 and uncertainty regarding future government funding There is a risk that insufficient government funding will lead to income losses. The funding for the financial impact of the pandemic excludes rental income and must be related to the delivery of services.</p> | Finance & Resources | <table border="1"> <tr><th>Quarter</th><td>Q1 20/21</td><td>Q2 20/21</td><td>Q3 20/21</td><td>Q4 20/21</td><td>Q1 21/22</td></tr> <tr><th>Score</th><td>25</td><td>25</td><td>25</td><td>25</td><td>25</td></tr> </table> | Quarter | Q1 20/21 | Q2 20/21 | Q3 20/21 | Q4 20/21 | Q1 21/22 | Score | 25 | 25 | 25 | 25 | 25 |
| Quarter | Q1 20/21 | Q2 20/21 | Q3 20/21 | Q4 20/21 | Q1 21/22 | | | | | | | | | |
| Score | 25 | 25 | 25 | 25 | 25 | | | | | | | | | |
| <p>Building Regulations – Part B & Draft Building Safety Bill There is a risk that the Council will be unable to meet the demands of Building Regulations – Part B & Draft Building Safety Bill, particularly in regards to resourcing.</p> | Growth, Planning & Housing | <table border="1"> <tr><th>Quarter</th><td>Q1 20/21</td><td>Q2 20/21</td><td>Q3 20/21</td><td>Q4 20/21</td><td>Q1 21/22</td></tr> <tr><th>Score</th><td>15</td><td>15</td><td>15</td><td>15</td><td>15</td></tr> </table> | Quarter | Q1 20/21 | Q2 20/21 | Q3 20/21 | Q4 20/21 | Q1 21/22 | Score | 15 | 15 | 15 | 15 | 15 |
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| Score | 15 | 15 | 15 | 15 | 15 | | | | | | | | | |

3.1 Overachieving KPIs

The indicators presented below are reported by the service are currently exceeding aspirational target levels for quarter one. Detail on each KPI assessment can be found in the relevant directorate's section of the appendix.

| Directorate KPIs <i>Aspirational target positions are provided in the descriptions below for each KPI)</i> | | 2020/21-year end position | 2021/22 ideal target | Quarter 1 result and target assessment |
|---|---|------------------------------|----------------------------|---|
| ADULTS SOCIAL CARE AND PUBLIC HEALTH | | | | |
| 1 | Community champions - number of community champions active | 89 (Q3 figure) | 80 | 92 (Q4 figure) Exceeding target |
| 2 | Stop smoking services – number of 4 week quits | 741 (Q1-Q3) | 800 | 1,142 (Q4 figure) Exceeding target |
| CHILDREN'S SERVICES | | | | |
| 3 | Education, Health and Care assessments finalised | 19 | 40 | 15 (lower than target means a better result) Exceeding target |
| 4 | Increased proportion Education, Health and Care assessments which are completed within 20 weeks, excluding exceptions | 100% | 90% | 100% Exceeding target |
| 5 | Number of first-time entrants to the criminal justice system | 6 | 10 | 5 (lower than target means a better result) Exceeding target |
| 6 | Number of Serious Youth Violence (SYV) Offences | 6 | 10 | 4 Exceeding target |
| 7 | Referrals to social care | 452 | 500 | 442 (lower than target means a better result) Exceeding target |
| 8 | Looked after children number | 168 | 187 | 166 (lower than target means a better result) Exceeding target |
| 9 | % increase in real and virtual visits to libraries | 68% | 2% | 60.8% Exceeding target |
| ENVIRONMENT AND CITY MANAGEMENT | | | | |
| 10 | % of urgent lighting defects made safe within agreed timescale | 99.5% | 98% | 100% Exceeding target |
| 11 | % of carriageway and footway defects repaired or made safe within 24 hours | 99.3% | 98% | 100% Exceeding target |

| Directorate KPIs <i>Aspirational target positions are provided in the descriptions below for each KPI)</i> | | 2020/21-year end position | 2021/22 ideal target | Quarter 1 result and target assessment | |
|--|---|--------------------------------------|-------------------------------------|---|------------------|
| 12 | Total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision | 90% | 80% | 92% | Exceeding target |
| 13 | Number of hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety | 247 | 375 | 109 | Exceeding target |
| 14 | % of women accessing specialist domestic abuse services who report a reduction in abuse | 96% | 75% | 88% | Exceeding target |
| 15 | Vulnerable residents supported to continue living in their homes | 659 | 500 | 219 | Exceeding target |
| FINANCE & RESOURCES | | | | | |
| 16 | No. of major business impact priority 1 incidents per quarter (critical/major system being completely down which could affect more than 100 people) | 2 | 12 | 6 | Exceeding target |
| 17 | Increase in total income generated from the Council's investment portfolio | £5,307,826m Q1 20/21 | 3% Increase per year £954,000 | £5,645,970m Increased by 6.3% Q1 21/22 | Exceeding target |
| 18 | Percentage of clients satisfied with Legal service as measured by the satisfactory survey | 92 | 100 | 100 | Exceeding target |
| 19 | Procurement Savings delivered council wide (in Year) | New measure | £7m (£584k p/m) | £2.106m (£702k p/m) | Exceeding target |
| GROWTH, PLANNING AND HOUSING | | | | | |
| 20 | % of 'major' planning applications determined within 13 weeks i.e. larger scale development | 77% | 70% | 83% | Exceeding target |
| 21 | Number of businesses significantly engaged (including vouchers issued, Corporate Social Responsibility activity) | 12,330 | 4,500 | 1,545 | Exceeding target |
| 22 | 350 Westminster residents into jobs through our Westminster Employment Service (WES) | 320 | 350 | 128 | Exceeding target |
| 23 | 345 Westminster residents supported into Interims (Work trials, training, work placements & volunteering) | 1,078 | 345 | 293 | Exceeding target |
| PEOPLE SERVICES | | | | | |
| 24 | 12% of staff turnover is managed at appropriate benchmark levels (excluding redundancies) | 8% | 12% | 9% | Exceeding target |

3.2 KPIs 'off track' at year-end 2020/21 that have since improved to 'target on track'

The table below provides an update on KPIs that were missing their target at the end of the last quarter that have now improved. Of the 17 KPIs that were off track at year-end, eight have improved to meeting target or minimum standard in quarter one.

| Directorate KPIs <i>Ideal target positions are provided in the descriptions below</i> | | Year-end 2020/21 result and target assessment | Q1 2021/22 result and target assessment | Service commentary | | |
|--|---|--|--|--------------------|----------------------|--|
| CHILDREN'S SERVICES | | | | | | |
| 1 | % of Looked After Children placed in external foster placements | 29% | Target off track | 25% | Minimum standard met | Measure is as a % of total number of LAC. This represents 42 out of total 166 Looked After Children. |
| 2 | 2% increase in real and virtual visits to libraries | -61% | Target off track | 60.8% | Exceeding target | |
| ENVIRONMENT AND CITY MANAGEMENT | | | | | | |
| 3 | Improve 65 Houses of Multiple Occupation (buildings with more than one household including shared facilities) – target on track | 32 | Target off track | 11 | Target on track | Officers only returned to normal service in April 2021; work in HMOs had substantially paused during the pandemic given the increased risks presented by these properties. |
| 4 | Remove 375 hazards from residential dwellings which pose a serious and immediate threat to people's health or safety | 247 | Target off track | 109 | Exceeding target | |
| 5 | Total participation in Council sports, leisure and wellbeing | 455,626 | Target off track | 1m | Target on track | Leisure centres have been very successful since re-opening following the lifting of lockdown |
| 6 | % of visits to Sayers Croft services compared with 2019/2020 | 432 | Target off track | 12,664 | Target on track | |
| FINANCE AND RESOURCES | | | | | | |
| 7 | Percentage of business rates collected | 88.76% | Target off track | 25.52% | Target on track | |
| GROWTH, PLANNING AND HOUSING | | | | | | |
| 8 | Affordable Housing units delivered in 20/21 (1,850 by 2023) | 230 | Target off track | 23 | Target on track | 71 units of this year's anticipated supply are due to be delivered in Q4 so are at some risk of slippage into 2022-23. |

3.3 Underperforming KPIs and related risks

The indicators presented below are critical to the Council's performance and have been highlighted for the attention of the committee. Target information for some of these KPIs are currently under review in order to ensure they reflect the current operating environment. The table below also shows the highest scoring risks reported by directorates that would threaten the performance of the KPI (listed below) if a risk were to be realised. Please see the appendix for detail on the full list of KPIs and top risks from each directorate.

| Directorate KPIs <i>Ideal target positions are provided in the descriptions below for each KPI)</i> | Year-end 2020/21 result | Q1 ideal target | Q1 2021/22 result and target assessment | Service commentary | Mitigating actions to manage KPI performance |
|--|-------------------------------|---|--|--------------------|---|
| CHILDREN'S SERVICES | | | | | |
| 1 Re-referrals to social care within 12 months | 24% re-referral rate | 15% | 20.6% re-referral rate | Target off track | There is a range of quality assurance activities taking place to scrutinise the reasons for re-referrals and to ensure the right services are offered at the right time. We've recognised the pandemic as a potential variable in the likelihood of re-referral (particularly as some community services were not running as usual) and we continue to monitor this. |
| 2 % of care leavers in education, training or employment (at age 19, 20, 21) (excluding those not in touch) | 69.3% | 80% | 67.1% | Target off track | <p>Covid-19 has had a considerable effect on youth unemployment hence the % of care leavers in EET may be lower than usual. Additionally, many of our Care Leavers have suffered trauma and/or are UASC and this cohort make up a large proportion of those NEET, as education or employment may not be currently appropriate for them. Furthermore, we have set ourselves a challenge in our target.</p> <p>We have an EET panel which targets support to NEET young people. We have been working with internal colleagues and external partners to provide and promote employment and training opportunities for Care Leavers, including the following:</p> <ul style="list-style-type: none"> - Other internal services including the Economy team, providing employment and apprenticeship opportunities. - Connect, an internal network, offering opportunities for work experience in hospitality. - The Crown Estate, providing training opportunities. - The Army, promoting employment and training opportunities. |
| Directorate risks that could impact the performance if risk materialises: | | Covid-19 pandemic - Covid-19 may continue to impact youth unemployment. | | | |
| 3 Number of surplus school placements in Westminster primary schools | 20% surplus | 23% | 21% surplus | Target off track | <p>We are operating with a surplus school capacity of 21% (with caps) in Westminster primary schools. This is</p> <p>There are strategies in progress with interim measures in place, such as informally capping the Published Admission Numbers (PANs) for schools with falling rolls. Discussions</p> |

| Directorate KPIs <i>Ideal target positions are provided in the descriptions below for each KPI)</i> | Year-end 2020/21 result | Q1 ideal target | Q1 2021/22 result and target assessment | Service commentary | Mitigating actions to manage KPI performance | | |
|--|--|--------------------|---|---|---|--|--|
| | | | | not financially viable for schools or the Council in the long term. | have also moved forward to more permanent solutions. One school has had an in-year variation request to the Schools Adjudicator approved to reduce permanently to a 30 PAN from 45 with effect from September 2022. School amalgamation discussions and consultation proposals are likely to progress from September 2021. The target to reduce overall capacity across the borough, and improve financial stability for those schools at risk, is a sensitive and regulated process that will take time. During the autumn term 2021, an update on pupils' numbers, and a three-year financial forecast will inform next steps for schools at risk that do not yet have an approved recovery plan. | | |
| Directorate risks that could impact the performance if risk materialises: | | | School Budget Deficits - Schools with falling rolls and those with budget reductions of pupils are at risk of developing budget deficits. Shortage of pupils presents a funding challenge as costs are less flexible and variable, that makes it difficult for schools to balance budgets and could ultimately lead to future school closures / mergers. | | | | |
| 4 | Appointments to register births available within 5 days of enquiry | 68% | 95% | 82% | Target off track | The service had deployed more staff to birth registrations to increase appointment availability to enable meeting the KPI, and in May hit the KPI with 99% offered an appointment with 5 days. However, since May, the computer system for registration (RON), has been unstable and unusable for large parts of the working day. This is affecting all register offices in England and Wales. As a result, registrations are taking longer, and the number of appointments offered during the day has had to be restricted. | This issue cannot be mitigated by redeploying additional resources from elsewhere within the service, as all functions of the service are being impacted by this system failure, as well as seeing high demand levels. No date for resolution has been given by the General Register Office for England and Wales. |
| Directorate risks that could impact the performance if risk materialises: | | | Covid-19 pandemic – Increasing death registrations due to Covid-19 and pent up demand for birth registrations, marriage and civil partnership ceremonies postponed due to lockdowns | | | | |
| FINANCE AND RESOURCES | | | | | | | |

| Directorate KPIs <i>Ideal target positions are provided in the descriptions below for each KPI)</i> | | Year-end 2020/21 result | Q1 ideal target | Q1 2021/22 result and target assessment | Service commentary | Mitigating actions to manage KPI performance | |
|--|--|---------------------------------|-----------------------------|---|--------------------|---|---|
| 5 | Stage 2 complaint responses despatched within 20 working days (NEW) | New measure | 75% | 48% | Target off track | The Council was carrying a small backlog of complaints when we started Q1, and the older cases had to be completed before we could start on new cases received in Q1. The pandemic backlog has now been cleared so the percentage of responses despatched should improve over the remaining three quarters of the year. | We have cleared the back log and complaints are now up to date and we are now completing complaints within the target response time. |
| 6 | Variance between capital budget and FY forecast | £122.753m underspent | On budget based on forecast | £17.967m underspend P4 | Target off track | Most of the expenditure variance is related to growth, planning and housing large scale regeneration and development schemes of £21.408m underspend. | As part of the current ongoing Capital Programme Spending Review (CPSR) process we will be assessing the profiling of large-scale regeneration and development schemes. In particular, those at pre-contract stage with the aim of reprofiling the current year budget to be more reflective of the latest knowledge. |
| 7 | % of calls answered (Agilisys) | 95.1% (4.9% of calls abandoned) | 95% | 88.7% | Target off track | There has been a dip in the ability of the Contact Centre to meet targets due to sickness and absence levels being higher than forecast. Experienced agents were involved in training and supporting new recruits which meant they were not able to take as many calls. Call volumes were higher than forecast, particularly out of hours relating to block issues such as no power and no water. | The remediation plan included the following actions which have been taken: all vacancies have now been filled with over recruitment to a higher level than required. Overtime has been offered whenever possible to support absences. Additional training is being undertaken outside of operational hours or during early morning shifts when call volumes are considerably lower to reduce the impact to performance. |
| 8 | Percentage of staff who have completed mandatory data protection & cyber security online training per year | 70% | 90% | 67% | Target off track | The staff who have carried out training has reduced to 67%, a reduction of 3% from the previous quarter at 70%. This is because a number of staff who carried out the training over 12 months ago did not redo the training. | Considerable effort continues in increasing the number of staff trained through attendance in meetings, competitions, and direct contact. IT is continuing to utilise their Business Partners to help push out training. |
| GROWTH, PLANNING AND HOUSING | | | | | | | |

| Directorate KPIs <i>Ideal target positions are provided in the descriptions below for each KPI)</i> | | Year-end 2020/21 result | Q1 ideal target | Q1 2021/22 result and target assessment | Service commentary | Mitigating actions to manage KPI performance |
|--|---|--|------------------------|--|--------------------|---|
| 9 | % satisfaction with repairs service | 81% | 84% | 77% | Target off track | Hundreds of in-flat repairs which had been postponed due to lockdown restrictions (we did not undertake any routine in-flat repairs) have been released. Our contractors are making appointments for all of these repairs, resulting in a period of catch-up. This is well underway and being progressed as quickly as possible. |
| 10 | % of 'non-major' planning applications determined within 8 weeks | 70% | 73% | 67% | Target off track | Reduction in performance on non-majors during Q1 was due to the impacts in the preceding quarter of renewed coronavirus restrictions (impacting site visits etc.) and an increase in vacant posts prior to and during the departmental restructure. This is being addressed as a departmental priority through provision of improved performance data for managers, closer management of officer caseloads, wider use of extensions of time where appropriate, recruitment to vacant posts within new structure and introduction of new more resource efficient Design and Sustainability Team. A return to >70% (for cumulative Q1 & Q2 period) is expected by end of Q2. |
| PEOPLE SERVICES | | | | | | |
| 11 | % of apprenticeship starts in relation to the public sector target of 2.3% of total headcount | 5.4% without schools/3.4% with schools | 2.3% excluding schools | 0.1% | Target off track | There are 2 apprentices so far, though more are expected. An intake of apprentices are expected in the upcoming months which will rectify this. The Emerging Leaders (circa 20 starts), Digital Apprenticeships (circa 9 starts) and Coaching Apprenticeship (circa 20 starts) will start in Q2, which will bring us back on track to meet target. |
| 12 | Positive action - % of Band 4+ roles which have BAME candidate on the shortlist | 97% | 97% | 84% | Target off track | 8 non-compliant roles out of 50. Confirmation received that all non-compliant roles were discussed with Chief Executive and were acceptable in the circumstances. ELT agreed to redouble efforts in this area including stopping band 4 + appointment as and where appropriate and restarting. |

3. Strategic Risks

The strategic 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.

A full list of the Council’s strategic risks can be found in the table below:

| Title | Description |
|--|--|
| Subsequent health protection incidents could compound the impact of Covid-19 and hinder the local response – Public Health | Covid-19 has affected us all, our residents, communities, public institutions, businesses, and voluntary and community organisations. Resources across the Council are fully mobilised in reducing the risk of exposure, through effective outbreak managements, as well as reducing the risk of complications and death among our residents. |
| Financial pressures resulting in an inability to fund services for residents, 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. |
| Serious information or cyber security incident due to data breach, malware outbreak, phishing, ransomware attack – 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. |
| 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. |
| 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. For flooding, the Council follows the Greater London Authority’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. |
| The impact of Brexit on Council services and communities across Westminster – Environment, City and Management | Britain left the EU on 31 January 2020 and Her Majesty’s Government agreed a trade deal with the EU27 on 24th December 2020, avoiding a “No Deal” scenario. The impacts of Brexit are far-reaching and have an influence on many parts to the Council’s service delivery and objectives both medium and long term. In the short term, Brexit may mean potential workforce shortages, particularly in key sectors with fragile markets, and potential supply chain disruption. |

4. Overview of Covid-19 Impacts in Westminster

This summary provides a brief update on the fuller round up of Covid impacts reported to the Committee for the 2020/21 end of year performance report.

The lifting of most covid restrictions was due to take place on 21 June, during Q1. However, the increased presence of the more transmissible delta variant caused a 4-week delay, with restrictions lifted on the 19th July, at the start of the state school summer holidays.

Case numbers

The worst-case modelled numbers of infections nationally (over 100,00 infections a day modelled in some scenarios) were avoided and figures in mid-August settled to around 30,000 a day. In Westminster, infection rates by the 16 August were 220 per 100,000 residents. This is under the national average of 300.

Vaccination rates remain a challenge, with around 71% of the over 50's vaccinated by mid-August. This is well short of national averages, but partially driven by inflated population denominators as well as higher than average refusal levels amongst certain communities.

Footfall

Despite the easing health situation, a return to pre-pandemic levels of busyness in Westminster remains a long way off. Restrictions on overseas travel, and a lack of return to offices amongst commuters continue to hamper business recovery.

Westminster's loss of "retail and recreation" volumes are more than four times the national average - down 42% compared to pre-pandemic levels, compared to a fall of 25% in Greater London, 11% in the South-East, and 9% nationally. (*source Google Mobility as of 15th August, 2021*). Commuters have also less been likely to return to their workplace in Westminster than in the rest of the country, with volumes still down 56% on pre-pandemic levels (*source Google Mobility as of 15th August, 2021*).

Employment

On a more positive note, new HMRC employee data shows that whilst the number of residents employed was at a recent historical high of around 97k just prior to the pandemic, those figures fell 7% to around 90k in February 2021 but have since recovered and are now at around 94k, just 2% lower than pre-pandemic. The latest data is 95K at July 2021, so is currently 2,000 short of the peak. In both London as a whole and Inner London the fall between February 2020 and 2021 was 6% but in July 2021 the number of employed residents was still 3% lower than pre-pandemic (HMRC, PAYE, August 2021).

Claimant counts improved further in July's figures (now 9,710 claimants against a March high of 11,200), but there is emerging evidence that certain cohorts in Westminster – young males and the over 50s - are finding it more challenging to get back into employment. Young women (aged 18-24) however, have made great strides in returning to work. The overall claimant count figure in London for July 2021 was 439,175, with Westminster residents accounting for about 2% of this. Westminster residents aged 18-24 also account for about 2% of the London-wide 18-24 number of claimants, which totals 65,880 people.

Appendix – Directorate Performance

Detailed performance information for each Council
Directorate area.

Adult Social Care and Public Health

Achievements

Between April and June 2021, the Public Health team, with the support of wider Council colleagues coordinated the local NHS programme to call c.24,000 unvaccinated WCC residents about their vaccination needs. The calls confirmed residents' vaccination status and/or offered help to those needing support to become vaccinated.

This process demonstrates excellent coordinated working between NHS organisations and the Local Authority and between Public Health and teams within the Local Authority.

A summary of outputs delivered from the achievement are:

- Over 24,000 calls were attempted, with the LA booking 200+ vaccines.
- 70 home vaccination requests and 400 GP call back requests logged.
- An unprecedented data sharing agreement with local GP federation Central London Healthcare to expedite vaccine support to residents.
- 16,000 NHS registered residents with no contact details flagged back to the NHS for contact by letter.

Community Health Worker Pilot

A new one-year Community Health Worker (CHW) pilot is being rolled out from the beginning of June across the Churchill Gardens estate in Westminster. Led by Westminster City Council and Pimlico Health @ The Marven (a GP surgery), this new pilot will look after a defined number of households in Churchill Gardens and will see the Community Health Workers visit each household once a month and provide advice and practical support with health matters.

This light-touch health support includes helping residents manage long term conditions such as diabetes, increase the uptake of screening and immunisations, supporting them with their mental health and connecting them with other services. Evidence from countries where CHW operates shows significant increase in the uptake of screening and immunisation, reduction in cardiovascular morbidity, greater community cohesion and happier residents.

Issues

There were no issues reported.

Key performance indicators

Adult Social Care

The table below presents the latest cumulative outturns available for each KPI at quarter 1 (April 2021 – June 2021).

| Key performance indicator | Year-end 2020/21 position | 2021/22 target ranges | | | | Position at Q1 | 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 (cumulative) | 72 | 105 | → | 95 | → | 85 | 31 | Target on track | There is expected to be an increase in admissions over the winter months due seasonal winter pressures alongside Covid 19 and an increase in flu and other respiratory viruses. |
| 2. % of carers (caring for an adult) who have received an assessment or review of their needs (cumulative) | 89% | 77% | → | 87% | → | 92% | 30% | Target on track | |
| 3. % of service users receiving an assessment/review (cumulative) | 94% | 80% | → | 90% | → | 95% | 23% | Target on track | |
| 4. Average number of homecare hours per week in the month | New Measure | N/A | → | N/A | → | N/A | 18,572 | | There is no statutory KPI related to homecare, and we do not set targets on how many people should receive care provision or state a direction of travel. Reviews of other London borough reporting highlighted that they too monitor rather than target homecare activity. |
| Service commentary: Additional homecare activity data provided to demonstrate volume of care being provided. This is a monitoring measure and therefore does not have a target or desired direction of travel but changes in hours can be an indication of demand for service. The figure is not cumulative. | | | | | | | | | |

Public Health

| Key performance indicator | 19/20 Position | Year-end 2020/21 position | 2021/22 target ranges | | | Position at Q1 | Target assessment | Other contextual insight |
|--|----------------|---------------------------|-----------------------|-------|--------------------|------------------|-------------------|--|
| | | | Minimum | Ideal | Aspirational | | | |
| 5. Community champions - number of community champions active | 77 | 89 (Q3) | 70 | → 80 | → 90 | 92 (year-end) | Exceeding target | |
| 6. Stop smoking services – number of 4 week quits | 1,107 | 741 (Q1-Q3) | 600 | → 800 | → 1,000 (annually) | 1142 (year-end) | Exceeding target | |
| 7. % of alcohol misusers in treatment, who successfully completed treatment and did not re-present within 6 months | 36.92% | 37.56% (Q3) | 30% | → 35% | → 40% | 38.5% (year-end) | Target on track | This is the Q4 published figure. With the 6 months of monitoring that takes place, this means that these are for completions for Oct 19 – Sep 20. |
| 8. % of children who receive a 2-2.5-year development review | 68.5% | 70.5% (Q3) | 65% | → 70% | → 75% | 70.5% (year-end) | Target on track | |
| 9. Total routine contraception delivered through e-services | N/A | 164 | TBC | → TBC | → TBC | 376 (year-end) | | Results are year-to-date starting from Q3 2020/21. Before setting targets, we want to see the provision running for at least a year without Covid-19 implications. |

Top scoring departmental risk

| Q1 Score | Risk | | | | | | | | | | | | |
|----------|---|---|--|-------|----------|---|----------|---|----------|----|----------|----|----------|
| 16 | <p>Widening Health Inequalities Local data shows a widening of health inequalities. This is the gap in life expectancy between the most and least deprived areas in the borough.</p> | | | | | | | | | | | | |
| | <table border="1"> <caption>Widening Health Inequalities Score</caption> <thead> <tr> <th>Quarter</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Q1 20/21</td> <td>0</td> </tr> <tr> <td>Q2 20/21</td> <td>0</td> </tr> <tr> <td>Q3 20/21</td> <td>16</td> </tr> <tr> <td>Q4 20/21</td> <td>16</td> </tr> <tr> <td>Q1 21/22</td> <td>16</td> </tr> </tbody> </table> | | Quarter | Score | Q1 20/21 | 0 | Q2 20/21 | 0 | Q3 20/21 | 16 | Q4 20/21 | 16 | Q1 21/22 |
| Quarter | Score | | | | | | | | | | | | |
| Q1 20/21 | 0 | | | | | | | | | | | | |
| Q2 20/21 | 0 | | | | | | | | | | | | |
| Q3 20/21 | 16 | | | | | | | | | | | | |
| Q4 20/21 | 16 | | | | | | | | | | | | |
| Q1 21/22 | 16 | | | | | | | | | | | | |
| | <p>Impact</p> <p>Westminster has the fourth highest gap. (for women Westminster ranks similar to England average).</p> | <p>Existing controls</p> <ul style="list-style-type: none"> Recovering planning underway to support collaborative initiatives which reduce health disparities. Public Health Intelligence implementing population health monitoring to support early identification and prevention initiatives. BAME action plan being drafted to respond to the disparities identified by Covid. | <p>Future controls</p> <ul style="list-style-type: none"> Director of Public Health's annual report to focus on Health Inequalities. This will be launched in September 2021. | | | | | | | | | | |
| 12 | <p>Fragility of the Care Market and pressures on the local care market Pressures on the local care market including staffing, training and development and financial pressures are resulting in the local markets being "fragile". Market uncertainty. Number of people being admitted to care homes has reduced - long term outcome uncertain</p> | | | | | | | | | | | | |
| | <table border="1"> <caption>Fragility of the Care Market Score</caption> <thead> <tr> <th>Quarter</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Q1 20/21</td> <td>8</td> </tr> <tr> <td>Q2 20/21</td> <td>8</td> </tr> <tr> <td>Q3 20/21</td> <td>12</td> </tr> <tr> <td>Q4 20/21</td> <td>12</td> </tr> <tr> <td>Q1 21/22</td> <td>12</td> </tr> </tbody> </table> | | Quarter | Score | Q1 20/21 | 8 | Q2 20/21 | 8 | Q3 20/21 | 12 | Q4 20/21 | 12 | Q1 21/22 |
| Quarter | Score | | | | | | | | | | | | |
| Q1 20/21 | 8 | | | | | | | | | | | | |
| Q2 20/21 | 8 | | | | | | | | | | | | |
| Q3 20/21 | 12 | | | | | | | | | | | | |
| Q4 20/21 | 12 | | | | | | | | | | | | |
| Q1 21/22 | 12 | | | | | | | | | | | | |
| | <p>Impact</p> <ul style="list-style-type: none"> Reduction in demand for residential care could lead to provider failure Potential staff shortages that could lead to lower market capacity. Reduced uptake of training and development could lead to impacts on the quality of care provided to residents. Financial pressures could lead to provider viability issues and ultimate failure. Covid-19 has resulted in fewer people in residential care and higher levels of voids for providers. | <p>Existing controls</p> <ul style="list-style-type: none"> Establishment of a Quality Team across Westminster and Kensington and Chelsea to work with local providers with a focus on quality. A more cohesive relationship with the care regulator, the Care Quality Commissioning (CQC) including bi-monthly meetings. Bidders required to provide a copy of their business/service continuity plans and confirmation when last tested for major contracts asked for in tender submissions. CreditSafe alerts received when a provider's rating drops to below 50%. CQC provide alerts for providers in the Market Oversight Scheme. Business critical contracts identified - targeted programme of regular financial monitoring and strategic engagement at all levels New indexation clause designed for contracts that takes account of staff costs and wider factors and pressures affecting the sector | <p>Future controls</p> <ul style="list-style-type: none"> In the short term, supporting of the market through the supplier resilience forum, which is additional monies provided by central government. However, this is not sustainable in the long term. | | | | | | | | | | |

| Q1 Score | Risk | | | |
|----------|--|--|------------------------|---|
| | | <ul style="list-style-type: none"> Programme of Provider Partnership engagement events in place with targeted engagement at homecare and care home sectors. Share commissioning intentions and collaborative approaches to support supplier resilience Proactive pre-procurement market engagement to identify: sector characteristics | | |
| 12 | Health Protection (Pandemic Flu) There is a risk of a Flu Pandemic which may impact residents and workers. | | | <p>Q1 20/21 Q2 20/21 Q3 20/21 Q4 20/21 Q1 21/22</p> |
| | Impact | <ul style="list-style-type: none"> Impact include health of residents and workers, local economy | | |
| | Existing controls | <ul style="list-style-type: none"> 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. Public Health have developed a Health Protection Protocol and supporting awareness raising sessions A programme to get front line staff vaccinated for flu is in place. A flu communication plan has been developed. | Future controls | <ul style="list-style-type: none"> Health Protection Protocol and supporting awareness raising sessions A programme to get front line staff vaccinated for flu is in place. The flu communication plan |
| 12 | Immunisation uptake Immunisation uptake - Low uptake of vaccinations could see an increase in other infectious diseases. | | | <p>Q1 20/21 Q2 20/21 Q3 20/21 Q4 20/21 Q1 21/22</p> |
| | Impact | <ul style="list-style-type: none"> Herd immunity to infectious diseases may be threatened. | | |
| | Existing controls | <ul style="list-style-type: none"> Communications plan in place Uptake being monitored quarterly In Westminster NHS England have presented at the audit and performance committee in September 2020 to outline the local response to improve uptake. | Future controls | <ul style="list-style-type: none"> The health and wellbeing board oversees delivery of immunisation to ensure that our population has sufficient coverage |

Children's Services

Achievements

Successful annual engagement meeting with Ofsted

Ofsted's annual social care engagement visit took place on 7th June 2021. The Executive Director of Children's Services and the Senior Leadership team provided HM inspectors with a comprehensive review of Bi-Borough Children's services, including our Annual Social Care Self-evaluation, social care performance data, and how we are supporting children's evolving needs during the Covid-19 pandemic. The meeting was positively received by HM Inspectors. The intelligence gathered by Ofsted from the meeting will inform any plans for future inspection activity. The final letter from Ofsted following the meeting have been received. It sets out a factual summary of the items discussed, including: the self-evaluation, the current impact of Covid-19 on service delivery, the Council's current financial and political context, safeguarding arrangements, and support for Unaccompanied Asylum-Seeking Children. The letter also sets out the possible scope of future inspections and focused visits, whereby Ofsted have informed us that we may receive a focused visit or a joint targeted area inspection (JTAI) before the next judgement inspection; we have said that we would see the added value of a JTAI if it focused on adolescents and if there is a focused visit it would be helpful to consider protecting children from extra-familial risk.

Roll out of the 1066 Covid Recovery Project across primary schools

Lockdown has had a particularly serious and detrimental effect on children's mental health and wellbeing. To promote the wellbeing of children attending our primary schools, Children's Services, Libraries and the Archive Service have worked in partnership with a theatre company, MoD productions, to develop a workshop with an historical focus based on the Norman Conquest of 1066. The programme is aimed at years 4 to 6 and explores how we can develop resilience and innovation from adversity and tragedy. Pupils learn about the development of their city and how this is linked to the history of Westminster Abbey.

The sessions have been rolled out since May 2021 and, as of July 2021, have been delivered to 41 classes of children from Westminster and two classes from RBKC (who covered the cost themselves). Feedback has been very positive from schools and pupils. We have partnered with Westminster Abbey to offer schools follow up sessions through either an actual or virtual visit to the Abbey. The programme is continuing over the remaining summer term.

Delivery of the HAF programme over Easter break

We have been supporting children and families through the Holidays and Activities Fund (HAF) programme. Over the Easter holiday period, 1129 children and 24 providers participated in our HAF programme. 66% of children who participated are eligible for free school meals. Activities included SEND provision, sports and play provision, arts and youth provision, and family and education provision. 9% of attendees went to SEND specific provision but other providers also had children and young people with SEND in attendance. Planning is well advanced for our Summer HAF Programme and it will be published on 'What's on [Our City](#)'.

A-level and GCSE results

2021 has seen record results for A-levels and GCSEs. Almost half of all grades were awarded at A* or A (44.8%), with A* accounting for 19.1%. In 2019, around 25% of grades were awarded at A* or A. Our local schools have commended their students, with all commenting how students have responded positively to the challenges of the last 2-years. Nationally and locally, schools are seeing record numbers progressing to higher education. Students in schools and colleges across the borough are also securing apprenticeships. They are reporting more students progressing to degree apprenticeships with the opportunity to achieve a full bachelor's degree and get paid. At least 36 students across the Harris Federation are set to take up apprenticeships, with many more in the pipeline.

Issues

Mental health and emotional wellbeing support needs

The Covid-19 pandemic is having a detrimental impact on the emotional wellbeing and mental health of children and young people, with estimates of an increase in need of up to 50% (NHS Digital). In a survey carried out locally by Young Healthwatch Westminster, 88% of children and young people said that Covid-19 has had an impact on their mental health. This impact will be felt longer term over the coming years, with the level of underlying mental health problems expected to remain significantly higher because of the pandemic.

With lockdown easing, we have seen increasing numbers of children and young people accessing our local support services. Referrals into Mental Health Support Teams in 43 of our Westminster Schools have increased and there was a 33% increase in new registrations for Kooth (our online counselling and support offer for young people) in the most recent quarter. Colleges have also been reporting an increase in mental health issues.

We have recently launched a pilot of having a Mental Health Youth Worker embedded in our Westminster Youth Hubs. This role will provide effective emotional wellbeing and mental health support to young people who attend these settings. It will also support the Youth Hubs to develop and embed an improved whole setting approach to emotional wellbeing and will train and upskill local youth workers as part of this. Additionally, we are piloting an emotional wellbeing key ring with two secondary schools whereby pupils are given key rings with a QR code that can be scanned to take young people to the local mental health offer.

Funding has been secured for the 'Bridging the Gap' 18-25 pilot service, including a budget of around £650k over the two-year period. We are in advanced talks with a potential provider with experience of providing a similar service in another London borough. There is also buy-in from other services which can provide Substance Misuse, Sexual Health, Employment, and Housing support and advice services within the Hub. The project is held up due to a difficulty in sourcing a suitable venue to host the service. There is a lack of available sites in areas where the service can be located. Existing sites are either unsuitable or would clash with incumbent services. The Commissioning Service have a list of leads which are being explored to resolve this.

High youth unemployment figures

Over one year after the first lockdown, NEET (16–17-year-olds) and claimant count (18–24-year-olds) continue at high levels. The 18-24 claimant count peaked at 1,585 in February 2021. Figures for May 2021 indicate a small decline to 1,480 although it is too early to indicate whether this is the start of a downwards trend. 16- and 17-year-old NEET figures were already rising pre-lockdown and have continued to increase. Latest figures (May 21) recorded 63 NEET with much of the increase among 16-year-olds.

Officers recently presented on youth pathways to council members and informal cabinet discussed a paper on youth unemployment. Members acknowledged youth unemployment as a complicated issue with no single solution. Members recommended the establishment of a task force to explore the options presented and report to informal cabinet on which will be taken forward. The taskforce will gather further evidence including youth voice and check actions are impactful and contribute to increasing the rate of recovery.

Officers will continue to work with schools to confirm Year 11s who have not enrolled following GCSE results day on 12 August and develop a reengagement strategy to run during the summer months. TBAP Alternative Provision is developing a summer progression programme. Young people aged 18-24 continue to be supported through Kickstart.

High demand for services to support children with SEND

The prevalence of SEN in England continues to rise, having reached 15.8% of all school pupils with 3.7% of these Education Health and Care Plans (EHCPs) (Jan 2021 School Census). EHC plans nationally have grown by 10% on the previous year (Jan 2021 SEN2). The prevalence of SEN in WCC schools is just below the national average (15.4%). In January this year, WCC recorded 1261 resident EHC plans which represents a growth of 7.7% on the previous year.

Westminster referrals for assessment of pre-school aged children have continued to rise, with a 30% increase in cases from April 2020 to April 2021. We are currently receiving an average of 5 a week – with 80% of them typically being Autism Spectrum Disorder related and 90% likelihood of assessment. Our commissioning plans for SEN provision are to develop additional in-borough resources to meet the demand for places. We will continue to monitor pressure on our short breaks service at our Strategic Implementation Group and Children and Families Act Board, as well as via our quarterly SEND Self-Evaluation Framework.

Historic issues relating to expansion of services are impacting on the provision of services for children and young people with SEND in Westminster. We are no closer to resolving Tresham Centre issue through Facilities Management and the launch is delayed until January 2022. We continue to work with local youth clubs to support children and young people in South Westminster during the holiday period, as well as expanding our inclusion offer following the appointment of a new officer. Adaptations to local mainstream venues are being shortlisted and changes made by January 2022, which will result in greater accessibility for children and young people with SEND.

As mentioned in the Q4 update, we are in the process of refreshing our SEND Strategy. Following an extensive consultation period, engaging with a range of stakeholders, including children and young people, we reviewed and analysed the feedback received and it has informed the development of the refreshed strategy. We are in the process of getting feedback on the draft version and we aim to publish the final strategy in September 2021.

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at quarter 1 (April 2021 – June 2021).

| | | |
|---------------------------------|---|---|
| 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 Exceeding target 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 |
|---------------------------------|---|---|

NOTE: results for KPIs 7-14 are provisional figures which may change once statutory returns are completed over the next few months.

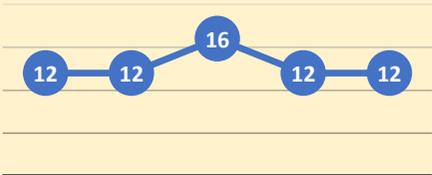
| Key performance indicator | Year-end 2020/21 position | 2021/22 target ranges | | | Q1 position | Target assessment | Other contextual insight |
|---|---------------------------|-----------------------|-------|--------------|-------------|-------------------|---|
| | | Minimum | Ideal | Aspirational | | | |
| 1. Number of Education, Health and Care assessments finalised | 19 | 50 (max) | 40 | 25 | 15 | Exceeding target | |
| 2. Increased proportion of Education, Health and Care assessments which are completed within 20 weeks, excluding exceptions | 100% | 80% | 90% | 100% | 100% | Exceeding target | |
| 3. Number of first-time entrants to the criminal justice system | 6 | 20 (max) | 10 | 5 | 5 | Exceeding target | |
| Service commentary: There were no young people who were first-time entrants with a caution and 5 young people who were first-time entrants with a conviction. This indicator measures the number 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. Data for this measure is derived from the Youth Offending Team's Case Management System. The most recent data covering the period up to March 2021 shows a reduction for young people becoming a first-time entrant through caution (3 to 0) but an increase through convictions at Court (3 to 5). | | | | | | | |
| 4. Number of Serious Youth Violence (SYV) Offences | 6 | 20 (max) | 10 | 5 | 4 | Exceeding target | The Youth Justice Board defines SYV as any drug, robbery or violence against the person offences that has a gravity score of five or more (scores range from 1 -8). |
| 5. Number of referrals to social care | 452 | 545 (max) | 500 | 480 | 442 | Exceeding target | |
| 6. Looked after Children numbers | 168 | 201 | 187 | 181 | 166 | Exceeding target | This includes unaccompanied asylum-seeking children (51). |
| 7. % increase in real and virtual visits to libraries | -61% | 1% | 2% | 3% | 60.8% | Exceeding target | Our visits are up 60.8% compared to Q1 last year. This represents 321492 visits compared to 199972. This doesn't include virtual visits to e-resources. |

| Key performance indicator | Year-end 2020/21 position | 2021/22 target ranges | | | Q1 position | Target assessment | Other contextual insight | | |
|--|----------------------------|----------------------------|---|----------------------|-------------|----------------------|--------------------------|----------------------|--|
| | | Minimum | → | Ideal | | | | → | Aspirational |
| 8. Number of fixed-term exclusions | 2.9% | 8% | → | 5% | → | 0% | N/A | Target on track | Figures not yet available for Q1. The 2.9% result reported last quarter is for September to December 2020. The next result will be available in December as it is taken from the school census in October. |
| 9. % Care Leavers in appropriate accommodation | 94.5% | 90% | → | 94% | → | 96% | 95.5% | Target on track | This represents 161 out of total 168 Care Leavers. |
| 10. % of young people who are not in employment, education or training | 2.63% | 3.5% | → | 2.5% | → | 1.5% | 2.54% | Minimum standard met | |
| <p>Service commentary: 16- and 17-year-old NEET figures were already rising pre-lockdown and have continued to increase since the Covid-19 pandemic. This is a key issue for Children's Services.</p> <p>Mitigating action: A taskforce reporting to informal cabinet is being established to gather further evidence including youth voice and check actions are impactful and contribute to increasing the rate of recovery. Officers will continue to work with schools to confirm Year 11s who have not enrolled following GCSE results day on 12 August and develop a reengagement strategy to run during the summer months. TBAP Alternative Provision is developing a summer progression programme. Young people aged 18-24 continue to be supported through Kickstart.</p> | | | | | | | | | |
| 11. % of Looked After Children placed in foster care | 64% | 60% | → | 65% | → | 70% | 63% | Minimum standard met | Measure is as a % of total number of LAC. This represents 104 out of total 166 Looked After Children. |
| 12. % of Looked After Children placed in external foster placements | 29% | 25% | → | 23% | → | 21% | 25% | Minimum standard met | Measure is as a % of total number of LAC. This represents 42 out of total 166 Looked After Children. |
| 13. Number of re-referrals to social care within 12 months | 108 (24% re-referral rate) | 20% re-referral rate (max) | → | 15% re-referral rate | → | 10% re-referral rate | 20.6% | Target off track | |
| <p>Service commentary: We've recognised the pandemic as a potential variable in the likelihood of re-referral (particularly as some community services were not running as usual) and we continue to monitor this.</p> <p>Mitigating action: There is a range of quality assurance activities taking place to scrutinise the reasons for re-referrals and to ensure the right services are offered at the right time. We have set ourselves a challenge in our target.</p> | | | | | | | | | |
| 14. Number of Care Leavers | 293 | N/A | → | N/A | → | N/A | 301 | | |
| <p>Service commentary: No target assessment to be provided for this KPI. There are not many opportunities to lower this number in the short or medium term. Our cohort of looked after children become our care leavers. New legislation will support care leavers until the age of 25 and it is an indication of good corporate parenting that our carers want to engage and that we offer good support. This is included as a KPI as it has a direct relationship to our budget pressures.</p> | | | | | | | | | |

| Key performance indicator | Year-end 2020/21 position | 2021/22 target ranges | | | Q1 position | Target assessment | Other contextual insight |
|--|------------------------------------|-----------------------|---------|----------------|-------------|-------------------|--|
| | | Minimum | → Ideal | → Aspirational | | | |
| 15. % care leavers in education, training or employment (at age 19, 20, 21) (excluding those not in touch) | 69.3% | 70% (min) | → 80% | → 90% | 67.1% | Target off track | |
| <p>Service commentary: Covid-19 has had a considerable effect on youth unemployment hence the % of care leavers in EET may be lower than usual. Additionally, many of our Care Leavers have suffered trauma and/or are UASC and this cohort make up a large proportion of those NEET, as education or employment may not be currently appropriate for them. Furthermore, we have set ourselves a challenge in our target.</p> <p>Mitigating action: We have an EET panel which targets support to NEET young people. We have been working with internal colleagues and external partners to provide and promote employment and training opportunities for Care Leavers, including the following:</p> <ul style="list-style-type: none"> • Other internal services including the Economy team, providing employment and apprenticeship opportunities. • Connect, an internal network, offering opportunities for work experience in hospitality. • The Crown Estate, providing training opportunities. • The Army, promoting employment and training opportunities. | | | | | | | |
| 16. Number of surplus school placements in Westminster primary schools | 2233 (with cap) (20.0% surplus) | 15% | → 10% | → 5% | 21.2% | Target off track | 21.2% represents 2406 surplus places (out of 8927 roll numbers). |
| <p>Service commentary: We are operating with a surplus school capacity of 21.2% (with caps) in Westminster primary schools. This is not financially viable for schools or the Council in the long term.</p> <p>Mitigating action: With the commissioned support of Isos Partnership, the expertise and guidance of the established Working Group, the primary school review has progressed to the stage of recommendations, as approved by Schools Forum. All schools identified as at risk have met with the Local Authority and respective Diocese (where applicable). Whilst interim measures will remain in place, such as capping of Published Admission Numbers (PANs), discussions have moved forward to more permanent solutions. One school has had an in-year variation request to the Schools Adjudicator approved to reduce permanently to a 30 PAN from 45 with effect from September 2022. School amalgamation discussions and consultation proposals are likely to progress from September 2021. The target to reduce overall capacity across the borough, and improve financial stability for those schools at risk, is a sensitive and regulated process that will take time if it is to be achieved with all interested parties fully engaged and informed. During the autumn term 2021, an update on pupils' numbers, and a three-year financial forecast will inform next steps for schools at risk that do not as yet have an approved recovery plan.</p> | | | | | | | |
| 17. % of appointments to register births available within 5 days of enquiry | 68% | 95% | → 95% | → 98% | 82% | Target off track | |
| <p>Service commentary: The service had deployed more staff to birth registrations to increase appointment availability to enable meeting the KPI, and in May hit the KPI with 99% offered an appointment with 5 days.</p> <p>Mitigating action: Since May, the national computer system for registration (RON), has been unstable and unusable for large parts of the working day. This is affecting all register offices in England and Wales. As a result, registrations are taking longer, and the number of appointments offered during the day has had to be restricted. This issue cannot be mitigated by redeploying additional resources from elsewhere within the service, as all functions of the service are being impacted by this system failure, as well as seeing high demand levels. No date for resolution has been given by the General Register Office for England and Wales.</p> | | | | | | | |

Top scoring directorate risks

| Q1 | Risk | | | | | | | | | | | | | | | |
|-------------------|--|-----------------|---|--|---------|-------|----------|---|----------|---|----------|---|----------|---|----------|----|
| 12 | <p>High pressure on our short breaks 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).</p> | | <table border="1"> <caption>Risk Score Trend</caption> <thead> <tr> <th>Quarter</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Q1 20/21</td> <td>0</td> </tr> <tr> <td>Q2 20/21</td> <td>0</td> </tr> <tr> <td>Q3 20/21</td> <td>9</td> </tr> <tr> <td>Q4 20/21</td> <td>9</td> </tr> <tr> <td>Q1 21/22</td> <td>12</td> </tr> </tbody> </table> | | Quarter | Score | Q1 20/21 | 0 | Q2 20/21 | 0 | Q3 20/21 | 9 | Q4 20/21 | 9 | Q1 21/22 | 12 |
| | Quarter | Score | | | | | | | | | | | | | | |
| | Q1 20/21 | 0 | | | | | | | | | | | | | | |
| Q2 20/21 | 0 | | | | | | | | | | | | | | | |
| Q3 20/21 | 9 | | | | | | | | | | | | | | | |
| Q4 20/21 | 9 | | | | | | | | | | | | | | | |
| Q1 21/22 | 12 | | | | | | | | | | | | | | | |
| Impact | <ul style="list-style-type: none"> 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. Following a growth bid we have split the Short breaks team into three areas. The Early Intervention team who support families with children aged 0-5yrs. This team supports the family as soon as they receive the diagnosis and will work with the family on a variety of Interventions such as Portage, Behaviour Management, Sleep Interventions. These early support Interventions give the families better knowledge and support as they learn to parent their Disabled Child. When the child reaches 6 yrs they move into the Care Planning team till they are 13yrs. This team oversees the child’s care package and reviews it yearly. When the Young Person turns 14 years they move to the Preparing for Adulthood Team. They start to look at the Future and introduce practical support with travel training and Independent skills. Once they are 18yrs they move into Adult Services. Across the three teams they support over 500 Families. We now have dedicated sites set up in both the north and south of Westminster. However, we are still hoping to find a permanent dedicated site for CYP in South Westminster as capacity at this site is limited. | Future controls | <ul style="list-style-type: none"> 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. | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|-------------------|---|-----------------|--|-------|-------|----|----|----|----|-------|-------|-------|-------|-------|
| Q1 | Risk | | | | | | | | | | | | | |
| 12 | <p>Ongoing pressures with SEN service</p> <p>An increasing number of young people are being identified with SEND and schools/settings are referring them for statutory assessment. This is creating pressure on services undertaking assessment within statutory timescales, including the provision of specialist advice from therapists. In June 2021 this pressure resulted in the first late assessment across Bi borough since Feb 2020. The cost of arranging SEN provision, particularly for those aged 20-25, with Education Health and Care Plans is growing. In RBKC, the high needs budget is in deficit. Other pressure points including ensuring timely annual review of every EHC Plan.</p> | |  <table border="1" data-bbox="1534 422 1966 486"> <tr> <td>Q1</td> <td>Q2</td> <td>Q3</td> <td>Q4</td> <td>Q1</td> </tr> <tr> <td>20/21</td> <td>20/21</td> <td>20/21</td> <td>20/21</td> <td>21/22</td> </tr> </table> | | Q1 | Q2 | Q3 | Q4 | Q1 | 20/21 | 20/21 | 20/21 | 20/21 | 21/22 |
| | Q1 | Q2 | Q3 | Q4 | Q1 | | | | | | | | | |
| | 20/21 | 20/21 | 20/21 | 20/21 | 21/22 | | | | | | | | | |
| Impact | <ul style="list-style-type: none"> Local Area Inspection: WCC Inspection was completed successfully in March 2020 and is being used to target preparations for future inspection in RBKC although there have been significant changes in the CCG. Unannounced inspections, suspended during Covid-19, recommence in June. There is enormous expectation that RBKC will deliver the same successful inspection outcome as WCC. Where the outcome of an inspection is poor, it results in the authority and its CCG partner being required to provide a written statement of action (WSOA) and remedial action to meet the needs and expectations of families. Funding pressures in High Needs Block, particularly in RBKC: The implications of Covid-19 are likely to include an increased demand for support available for pupils with special educational needs (SEN) including requests to repeat an academic year, enhanced levels of specialist input and pressure to commission health services such as therapies. | | | | | | | | | | | | | |
| Existing controls | <ul style="list-style-type: none"> The SEND Strategies were published in April 2018 and work is in hand to refresh these following consultation with the broadest range of stakeholders. The multi-agency Children and Families Act (CFA) Executive Board provides oversight of delivery through targeted work streams. Self-evaluation is updated quarterly for reporting to CFA Board. Schools are engaged in review of high needs and proposals for reducing expenditure and ensuring the funding is used in the most effective way will be presented to the Schools Forum. In WCC the high needs block is under pressure but not in deficit. In RBKC there is a significant deficit which is being successfully addressed through the review. Additional funding announced by the DfE has partly reduced the in-year pressure and a deficit management plan has reduced a forecast unfavourable variance. Regular management oversight of local area inspection preparations, with management actions taken where necessary. | Future controls | <ul style="list-style-type: none"> Review of current contracts to identify potential future financial opportunities moving forward | | | | | | | | | | | |

Environment and City Management

Achievements

Climate Change Award

The City Highways team and their contractor FM Conways have won the Chartered Institution for Highways and Transportation Ringway Climate Change Award 2021 for the King Street- Carbon Efficient Scheme.

The City Highways team have been developing a strategy with partners to help meet the Council's target of zero carbon by 2030. The carbon efficient trial at King Street was used to help inform this strategy with real-world experience of the challenges involved and the actual savings that can be achieved.

[More info about the work done to achieve the award can be found online](#)

Applying parking controls on 92 estates establishing better resident and customer parking.

The process of implementing Traffic Orders onto Westminster's Housing Estates is now complete. This exhaustive project, which has taken over 2 years to complete, provides formal permitted parking spaces for residents, visitors and contractors on 92 of the Council's housing estates and allows the Council to legally enforce illegal parking, such as where vehicles park adjacent to fire exits or block vehicular access in, out or around the estate

Reopening the City

With two government relaxations of freedom during the quarter, it has taken a combined effort from the entire ECM Directorate alongside other directorates, volunteers, redeployed officers and partners to successfully manage the reopening of the City.

ECM worked alongside partners to develop and implement just under 100 public realm schemes, such as the movement strategy to support social distancing, introducing 11km of additional cycle lanes across the city, 11 school street zones to make walking to school safer and 19,000m² of extra pavement space.

We supported over 1000 businesses in the hospitality sector through fast tracking licensing applications and pavement licences when the City reopened in April 2021. Al fresco hospitality has resulted in the licensing team processing 708 pavement licences with the support of the consultation team, on top of the recommencement of normal licensing applications that we would expect.

The funding of 36 Covid-19 marshals has allowed our City Inspectors to concentrate on proactive compliance and enforcement issues as well as the smooth running of the al fresco hospitality scheme. The establishment of a Borough Control Centre has enabled us to deal quickly with incoming enquiries. We have also been able to resource dedicated patrols to ensure the new Street Entertainment scheme was well-managed.

In Quarter 1, the Licensing and Regulatory Service received and processed 645 Pavement Licence applications. We issued 15 Covid Regulation Fixed Penalty Notices (FPN) in quarter one and 25 Covid Regulation FPNs since the start of the pandemic.

Electric Waste Fleet

Waste and Parks team secured funding in 2019 to make Oxford Street District street cleansing service a "zero emission street cleansing service". As part of this complex decarbonisation project, the cleansing team have procured 15 specialist cleansing electric vehicles and 5 more electric vehicles. They were imported from Italy and are now awaiting DVSA registration. Two local cleansing depots electrical infrastructure have been upgraded to meet the power requirements of the new electric cleansing fleet.

There are multiple benefits from this project, including:

- Meeting the City for All Cleaner and Greener pillar, the Council's air pollution commitments and Transport for London's aspirations of zero emission zones.
- Reducing carbon emissions – in Westminster, waste operations contribute 2954 kt of CO₂ emissions every year and this project will reduce this by approximately 10%.
- Reducing noise pollution which makes the environment safer for local residents and visitors.

Issues

Increase in contract costs from material price increases

The cost of steel, concrete, shipping containers and diesel (for plant) is increasing. While this won't have an immediate impact on the cost of Highways works, it will result in a rise in contract cost next financial year as Indexation for increased material price is applied. The financial implication is currently being assessed and will feature in the budget discussions taking place during Quarter 3 of this year.

Key performance indicators

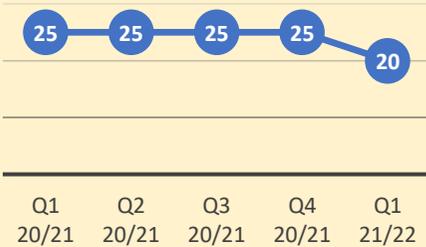
The table below presents the latest cumulative outturns available for each KPI at quarter 1 (April 2021 – June 2021).

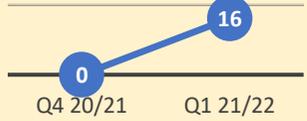
| Target range definitions | Minimum Ideal Aspirational | The minimum level for the KPI that will still allow the service to deliver A level which is acceptable for service continuity The level at which the service is improving beyond current capability | | Target assessment definitions | Target off track Off track to meet the minimum target level Exceeding target 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 | Year-end 2020/21 position | 2021/22 target ranges | | | | Position at Q1 | Target assessment | Other contextual insight |
| | | Minimum | → | Ideal | → | | | |
| 1. % of urgent lighting defects made safe within agreed timescale | 99.5% | 95% | → | 98% | → | 100% | Exceeding target | 100% = 65/65 high priority urgent jobs. |
| 2. % of carriageway and footway defects repaired or made safe within 24 hours | 99.3% | 95% | → | 98% | → | 100% | Exceeding target | |
| 3. % of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision. | 90% | 70% | → | 80% | → | 90% | Exceeding target | |
| 4. Number of hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety | 247 | 300 | → | 375 | → | 450 | Exceeding target | |
| Service commentary: Officers only returned to normal service in April. The service relies on reactive reports from tenants to identify poor conditions. There is the potential for decreases in reporting because of the pandemic, and also some shrinkage in Westminster's Private Rented Sector. A new Additional Licensing scheme from 30th August will bring more cases to us where improvements are required. It is expected that this will allow this target to be exceeded. | | | | | | | | |
| 5. Number of vulnerable residents supported to continue living in their homes | 659 | 400 | → | 500 | → | 600 | Exceeding target | We are on track to exceed this target. |
| 6. Number of Houses of Multiple Occupation (HMOs) improved (buildings with more than one household including shared facilities) | 32 | 50 | → | 65 | → | 75 | Target on track | |
| Service commentary: On track for the target to be reached. Officers only returned to normal service in April 2021; work in HMOs had substantially paused during the pandemic given the increased risks presented by these properties. New Additional Licensing scheme from 30th August 2021 will bring more cases to us where improvements are required. It is expected that this will allow this target to be reached. | | | | | | | | |

| Key performance indicator | Year-end 2020/21 position | 2021/22 target ranges | | | | Position at Q1 | Target assessment | Other contextual insight | |
|--|---|-----------------------|---|--------|---|--------------------|-------------------|--------------------------|--|
| | | Minimum | → | Ideal | → | | | | Aspirational |
| 7. % of licensed premises that are safe and well managed following a single inspection (Covid-19-secure) | 100% | 80% | → | 90% | → | 100% | 90% | Target on track | |
| 8. % of women accessing specialist domestic abuse services who report a reduction in abuse | 96% | 75% | → | 75% | → | 80% | 88% | Exceeding target | |
| 9. Total participation in Council sports, leisure and wellbeing activities | Q4: 455,626 (44% pre-covid-19 target for Q4) | 4.4m | → | 4.6m | → | 4.8m (annually) | 1m | Target on track | Targets have been increased for the 2021/22 year. |
| Service commentary: Leisure centres have been very successful since re-opening following the lifting of lockdown as of 12 April (Step 2), particularly since 17 May (Step 3) with the return of Group Exercise activities in the penultimate stage of the Government's four-step roadmap. | | | | | | | | | |
| 10. Ensuring parking compliance across the City is over 97% | This is biannual reporting, so there is no result for YE. | 97% | → | 98% | → | 99% | 98% | Target on track | |
| 11. % of streets in Westminster that pass the street score survey for litter | 97% | 98% | → | 98% | → | 98% | 97.3% | Minimum standard met | The survey of 300 street sections takes place at random locations at random times of the day on random days of the week and our street cleansing operatives aren't omnipresent to immediately react to people dropping litter. |
| Service commentary: For the past 3 years we've been around 96-97% for litter, which is an exceptionally high level of street cleanliness. The visible difference between 95% and 100% (which is technically impossible to achieve) would be imperceptible to our residents and visitors. | | | | | | | | | |
| Mitigating action: We consider this a very good result, but we will meet with Veolia to look for trends in the data or if any specific area has delivered more litter fails. | | | | | | | | | |
| 12. % of visits to Sayers Croft services compared with 2019/2020 | 2% 432 Visitors | 20,000 | → | 23,000 | → | 25,000 | 12,664 | Target on track | |

| Key performance indicator | Year-end 2020/21 position | 2021/22 target ranges | | | Position at Q1 | Target assessment | Other contextual insight | |
|---|---------------------------|-----------------------|-------|--------------|----------------|-------------------|-----------------------------|--|
| | | Minimum | Ideal | Aspirational | | | | |
| <p>Service commentary: Visits are at 78% compared to 2019/20. Visitor numbers for the Sayers Croft Forest school program at Paddington Recreation Grounds are back to normal business levels, as the restrictions have enabled this service to be fully operational this quarter. Sayers Croft residential centre has seen a rise in numbers, though the number of visitors staying for a school residential is lower than normal, with no residential visitors in April, 147 in May, and 548 in June. The number of school day visits has meant our visitor numbers are higher than we expected.</p> <p>Mitigating action: We are on target for meeting our 23,000 visitors, not due to normal operation being fully resumed but due to the unexpected outcome of the number of day visits we are delivering for schools, and the funded health, activity and food programmes operating from the Forest School and the centre during the summer.</p> | | | | | | | | |
| 13. Number of emergency planning exercises completed | 9 | 6 | → | 7 | → | 10 | 5 Target on track | |
| 14. To complete all high-risk food premises inspections (category A-B) | 100% | 100% | → | 100% | → | 100% | 54% Minimum standard met | As per internal audit and FSA Recovery Plan, newly registered premises currently take priority over Cat A and B premises inspections. In Q1, the officers completed 98 new premises inspections in Q1. Food service receives approximately 80 new premises registrations monthly on and about 50 of them require inspection on top of the existing premises registered with WCC. |
| <p>Service commentary: 78 Cat A and B premises were due for inspection in Q1, 41 of them were inspected but 35 of them could not be inspected, because they were temporary closed due to Covid-19. These temporary closed premises have recently reopened, however this caused a backlog of inspections. It is anticipated that it will take few months to clear this backlog.</p> <p>Mitigating action: We have had staffing issues but are recruiting at present. We have many vacancies which have resulted due to officers leaving, or being in isolation due to being high risk etc. Businesses which have previously been closed throughout the pandemic are now beginning to reopen as we return to normal. The percentage target is 100% to be completed by the end of the financial year.</p> | | | | | | | | |
| 15. Availability of residents parking in Westminster (Ratio of residential permits issued against parking bays available on the street) | 86% | 85% | → | 90% | → | 95% | 85% Minimum standard met | |
| <p>Service commentary: The suspension of a number parking bays as part of the Movement Strategy and outside dining due to Covid restrictions continues to influence availability in some parking zones.</p> <p>Mitigating action: If required, pay to park bays will be made available for residential use.</p> | | | | | | | | |

Top scoring directorate risks

| Q1 Score | Risk | | | | | | | | | | | | |
|-------------------|--|-----------------|---|-------------|-------------|-------------|-------------|-------------|----|----|----|----|----|
| 20 | <p>Covid-19 Pandemic Coronavirus disease (Covid-19) is an infectious disease caused by a novel coronavirus first identified in Wuhan City, China at the end of 2019. The corona virus pandemic has been responsible for approximately 127,000 deaths in the UK and led to national lockdowns with corresponding economic damage.</p> <p>Since the start of the pandemic there have been 19,785 cases of covid in Westminster. Between 28 July – 3 Aug 2021, 576 people in Westminster have tested positive for Covid 19, Cases are now decreasing. The latest decrease was 21% over this 7 day period (28 July-3 Aug 2021).</p> <p>Measures to prevent and slow down transmission by washing your hands or using an alcohol-based rub frequently and not touching your face, wearing a mask, maintaining social distance and ventilation of indoor areas are essential. The vaccination programme is seen as the best way of managing the virus long term, reducing the likelihood of infection, hospitalisation, and death. However, Westminster has one of the lowest rates of vaccination in the country.</p> | |  <table border="1" data-bbox="1590 542 2016 606"> <tr> <td>Q1 20/21</td> <td>Q2 20/21</td> <td>Q3 20/21</td> <td>Q4 20/21</td> <td>Q1 21/22</td> </tr> <tr> <td>25</td> <td>25</td> <td>25</td> <td>25</td> <td>20</td> </tr> </table> | Q1 20/21 | Q2 20/21 | Q3 20/21 | Q4 20/21 | Q1 21/22 | 25 | 25 | 25 | 25 | 20 |
| | Q1 20/21 | Q2 20/21 | Q3 20/21 | Q4 20/21 | Q1 21/22 | | | | | | | | |
| | 25 | 25 | 25 | 25 | 20 | | | | | | | | |
| Impact | <ul style="list-style-type: none"> After periods of reduced community transmission in the summer of 2020, and spring of 2021, the emergence of new variants (Alpha and Delta respectively) each led to significant waves. Rates of community transmission continue to increase week on week as we enter a third wave of covid, driven by the Delta variant. There are concerns that hospitalisations could increase as well as increase the number of people suffering with the effects of long-covid and on the number of people, school children in particular, isolating because of positive tests. | | | | | | | | | | | | |
| Existing controls | <ul style="list-style-type: none"> Business continuity – a review of the first two waves has been undertaken to identify lessons learned The primary mitigation is driving up vaccination among all cohorts but paying particular focus on areas of deprivation and 18 – 30 years old which are the cohorts with the lowest vaccination rates. Testing - facilities have been set up across Westminster as part of a community testing plan with DHSC. Vaccination - sites are operating at ETC (mass site), Little Venice Sports Centre and Royal Horticultural Halls (PCN), as well as pop-up sites (e.g. Stowe and Abbey Centre) and a mobile vaccination bus. We continue to carryout contact tracing and encourage self-isolation to break the transmission. Outbreak incidents and situations of concerns continue to be investigated to ensure risks are being reduced in various settings including businesses, care homes, educations etc. | Future controls | <ul style="list-style-type: none"> Review of the Local Outbreak Management Plan | | | | | | | | | | |

| Q1 Score | Risk | | | |
|----------|---|---|---|---|
| 16 | <p>Continued decline in parking income across the majority of revenue streams The continued decline in parking revenue across the majority of income streams has been worsened by the Covid-19 pandemic. There is a risk that the Council experiences continued decline in parking revenue as a consequence of continued restrictions and a reduction in vehicles coming into the city.</p> | |  | |
| | <p>Impact</p> | <p>A reduction in revenue across the majority of parking income streams is still being experienced this financial year resulting in a potential net risk to the Parking Service budget</p> | | |
| | <p>Existing controls</p> | <ul style="list-style-type: none"> 2021/22 Income budgets have been reduced by £5.3m, current year only, in order to help alleviate a further potential deficit as recovery from the pandemic continues. There has already been some recovery experienced in 2021/22 Q1 income reporting across all income streams, although both Paid for Parking and PCNs continue to be in a deficit position against budgeted profile. | <p>Future controls</p> | <ul style="list-style-type: none"> It is anticipated that there will further improvement in parking revenue in Q2 2021/22 once Covid restrictions cease from 19th July 2021 onwards. |
| 16 | <p>Flooding Impact on the City from fluvial or surface water flooding.</p> | |  | |
| | <p>Impact</p> | <ul style="list-style-type: none"> Damage to Council buildings and structures Transport disruption Cold temperature Risks to vulnerable people Slip and trip hazards Access denial (denied access to somewhere – in the case by large amounts of water) Possible power outages and severe infrastructure disruptions (IT, Telephony, Electricity, Water) | | |
| | <p>Existing controls</p> | <ul style="list-style-type: none"> London Strategic Flood Framework from GLA Environment Agency Guidance: Westminster Plan for Major Emergencies WCC Staff 10 Point Plan for Business Continuity Departmental Business Continuity Plans 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. | <p>Future controls</p> | <ul style="list-style-type: none"> Exercising & testing with WCC Property & Estates, Bouygues, WCC Facilities Management, WCC Housing Management. Serpentine exercise with The Royal Parks resulting in lessons to be implemented across partners |

| Q1 Score | Risk | | | | | | | | | | | | | |
|---------------------------------|---|-------------------------------|--|----------|----------|----------|----------|----------|----------|----|----|----|----|----|
| 16 | <p>The current threat level of a terrorist attack The threat level to the United Kingdom from terrorism is currently 'Substantial'. This means that a terrorist 'attack is 'likely'. The level is set by the Joint Terrorism Analysis Centre.</p> | |  <table border="1" data-bbox="1592 422 2022 480"> <tr> <td>Q1 20/21</td> <td>Q2 20/21</td> <td>Q3 20/21</td> <td>Q4 20/21</td> <td>Q1 21/22</td> </tr> <tr> <td>12</td> <td>12</td> <td>12</td> <td>16</td> <td>16</td> </tr> </table> | | Q1 20/21 | Q2 20/21 | Q3 20/21 | Q4 20/21 | Q1 21/22 | 12 | 12 | 12 | 16 | 16 |
| | Q1 20/21 | Q2 20/21 | Q3 20/21 | Q4 20/21 | Q1 21/22 | | | | | | | | | |
| | 12 | 12 | 12 | 16 | 16 | | | | | | | | | |
| <p>Impact</p> | <ul style="list-style-type: none"> • Injury/Loss of Life • Financial impact • Community tensions • Legal/Reputational Damage if the Council is seen to be at fault | | | | | | | | | | | | | |
| <p>Existing controls</p> | <ul style="list-style-type: none"> • Work ongoing across three strands of CONTEST to seek to reduce the likelihood, vulnerability and impact of a terrorist attack in Westminster | <p>Future controls</p> | <ul style="list-style-type: none"> • Detailed within business plans for Prevent, Protect and Emergency Planning & Business Continuity. • Continue to carry out test exercises. • Partnership working with the Metropolitan Police Service. • Protective security schemes being implemented in number of vulnerable iconic locations. | | | | | | | | | | | |

Finance and Resources

Achievements

Draft statement of accounts

The Council published its draft 2020/21 statement of accounts on 24 June. Westminster is one of the first authorities in the country to publish its accounts. This was a significant achievement given the additional complexity that Covid has brought. The external audit of the accounts has already begun with sign-off expected to take place at Audit and Performance Committee on 15 September 2021.

Windrush Generation Green Plaque in Paddington Station

The Windrush Generation included soldiers, doctors, nurses, teachers, university students, transit workers, artists, politicians, and athletes, who came to London between 1948 and 1970 upon to rebuild our nation. On Windrush Day, Tuesday 22 June 2021, Westminster City Council unveiled a green plaque in Paddington honouring these everyday heroes for the contributions they made to the UK.

In attendance were many Windrush Generation residents of Westminster including actor, Peter Straker, who unveiled the plaque and regaled the audience with an impromptu rendition of Day O. Peter also arrived in Paddington Station in 1955 from Jamaica. The green plaque project was led by Loy Phillips, Project Officer for Legal Services and Event Lead for the WCC BAME Network. Loy worked with Westminster City Council Plaque Committee, Network Rail, Great Western Rail, and the Elizabeth Line.

The unveiling received praise and media coverage which can be seen in the press Release on the Council website. This is best summarised by Cllr Heather Acton, Westminster City Council Cabinet Member for Regeneration and Communities who said, "The green plaque at Paddington Station will be an enduring, visual reminder for thousands of people of where the Windrush Generation began in London."

We want to celebrate our Caribbean community here in Westminster, who represent the rich diversity of our city, and we want to celebrate them on this day and every day. We must continue to highlight and always remember the enormous contribution the Windrush Generation made and continues to make in our communities.

The Innovation Hub

The Innovation Hub is a collaboration space on the 17th floor of City Hall. The Hub is an active event environment that enables employees, guests and partners to effectively engage in the flow of presentations, group discussions, workshops, problem solving exercises and project-based learning. Rapid reconfiguration of the space is made possible by balancing flexible furniture and power outlets. The Innovation Hub is now set up for use and we are receiving positive feedback. The Hub provides significant support for new and future ways of working, rethinking how we use our office space, it provides space for events and smaller scale collaboration, and will play a key role in welcoming teams back to the office.

The Electric Vehicle industry session was held recently at the innovation hub, and the team are working with suppliers to be able to demonstrate new and innovative technologies to people who come and use the area.

Carbon reduction refit to our operational properties

One of the council's first carbon reduction refits has been completed at Marshall Street Leisure centre as part of the decarbonisation scheme. The lighting has been replaced with LED lighting at the pool area at Marshall Street Leisure centre, resulting in an increase in lux levels (illumination) of 2000% and a £14k saving in electricity and 7 tonnes of carbon per annum.

Forward plan for all upcoming commercial activity across the Council

A core element of the new Procurement operating model is the introduction of a Business Partnering model. The Heads of Commercial (Business Partners), covering GPH, ECM, Adults & Children's, and Corporate, are the first point of contact for internal customers, ensuring that procurement activity is aligned to client business objectives and strategy. The Procurement Business Partners have worked with stakeholders across the Council during Q1 to establish strong working relationships and jointly develop commercial pipelines, which sets out a forward plan of all upcoming commercial activity across the Council. This pipeline will enable earlier engagement and a more planned and pro-active approach to procurement activity which should reduce the number of direct awards and waivers

requested and encourage more innovation. Strategic Procurement Boards have also been set up monthly with each Executive Director's SLT to improve forward planning, collaboration and oversight of procurement activity.

Procurement Policy & Performance Improvements

The Procurement Policy & Performance team launched the updated Procurement Code in April, which supersedes the last version dated September 2017. The Code provides the legal and procedural framework for the procurement of works, goods and services. It forms part of the Westminster City Council Constitution and serves as a guide to Officers, giving practical effect to Council priorities whilst at the same time mitigating against commercial and compliance risk.

The updated Code is one of the key parts that will contribute to providing a fundamental shift in the way we work, transforming how we deliver procurement, being recognised as an enabler and providing a centre of expertise to our stakeholders. Since the last update in 2017, the Procurement and Commercial Services team has undergone a significant transformation, and Council priorities have developed and evolved. The updates in this latest version of the Procurement Code reflect the changes to the department's operating model and governance procedures, as well as reflecting wider Council priorities such as City for All and the Climate Change agenda. The structure of the Procurement Code is also now much easier to follow and understand.

Alongside the Code, the team also launched a new reporting framework in June, which will enable greater oversight of procurement and contract management activity across the Council. The framework has 3 key elements:

- Current activity – updates on implementation of the new operating model for the Procurement & Commercial Service; new Procurement Code & systems; Responsible Procurement Strategy to support City for All; current tendering activity and risks; and an overview of contract performance of the Councils highest value/risk contracts.
- Retrospective performance reporting – analysis of key performance indicators measuring delivery of value and benefits, management of risk, and stakeholder satisfaction.
- Forward plan - an overview of the procurement pipeline and upcoming procurement activity, and key commercial/procurement risks for each directorate.

Issues

Agilisys contact centre – reduction in the percentage of calls answered and the maximum wait time for calls

We have ongoing performance issues with the Agilisys Contact Centre where we are seeing a dip in the ability of the Contact Centre to meet targets around the percentage of calls answered and the maximum wait time for calls. This will impact the ability of our service users to gain access to help and support. The contact centre handles calls for many key Council services.

The main issues which caused the poor performance during this period included:

- Sickness and absence levels were higher than forecast, including long term and unplanned absences both in and out of hours.
- Experienced agents were involved in training and supporting new recruits which meant they were not able to take as many calls.
- Call volumes were higher than forecast, particularly out of hours relating to block issues such as no power and no water.
- Recruitment required more time for positions to be filled than initially envisaged, there were fewer high-quality applicants and in some cases no responses to adverts for agents.

The above has been closely monitored and there is a remediation plan in place to ensure that performance improves. The remediation plan includes the following actions:

- All vacancies have now been filled with recruitment to a higher level than required to provide the confidence that improved performance is of highest priority.
- Overtime has been offered whenever possible to support absences including using agents to cover weekend shifts where major issues such as power outages or no water can impact performance.

- Additional training is being undertaken outside of operational hours or during early morning shifts where volume is considerably lower to reduce the impact to performance.

Financial Markets have reached record highs, resulting in risk of future downturn

Financial markets have reached record highs, and this increases the risk of a future downturn. The Council's pension fund has a significant asset allocation in equities. Any downturn in the equities markets will impact the value of the assets held by the Council's pension fund.

The investment portfolio is monitored closely by the Council's pension fund committee which is comprised of ten specialist investment managers who decide on the investment policy most suitable to meet the liabilities of the pension scheme.

Beachcroft Residential Care Home – Re-launched procurement exercise

The Council conducted a procurement exercise to find a care provider to support residents at the Council's new care home, Beachcroft House. A compliant procurement process took place between January and March 2021.

Unfortunately, in part due to the impact of the pandemic on the residential care market, the council was unable to award the contract. The tenders submitted did not demonstrate best value from a commercial point of view. The council has therefore directly awarded a contract for 12 months (with the possibility to extend by 6 months if required) while detailed market engagement is carried out to understand the appetite of the market, as well as further engagement with residents. Other options such as bringing the service in-house are also being explored. The commissioning strategy for Beachcroft will be finalised in October.

Key performance indicators

The table below presents the latest cumulative outturns available for each KPI at quarter 1 (April 2021 – June 2021).

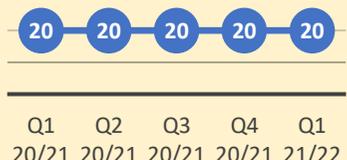
| Key performance indicator | Year-end position | 2021/22 target ranges | | | Position at Q1 | Target assessment | Other contextual insight |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---------------------------------|-----------------------------|--|
| | | Minimum | → Ideal | → Aspirational | | | |
| 1. Variance between budget and full year forecast | £3.851m overspent | Overspend | → < £5m underspent | → As per ideal | £3.3m overspend as at P4 | Minimum standard met | Continuing pressure on council's income streams as activity remains significantly below pre-pandemic levels. |
| 2. Variance between capital budget and FY forecast | £122.753m underspent | On budget based on forecast | → On budget based on forecast | → On budget based on forecast | £17.967m underspend P4 | Target off track | |
| <p>Service commentary: The majority of the expenditure variance is related to growth, planning and housing large scale regeneration and development schemes of £21.408m underspend.</p> <p>Mitigating action: As part of the current ongoing CPSR process we will be assessing the profiling of large scale regeneration and development schemes in particular those at pre-contract stage with the aim of reprofiling the current year budget to be more reflective of the latest knowledge.</p> | | | | | | | |
| 3. Percentage of council tax collected | 91.06% | 90% | → 91% | → 96.5% | 35.58% | Target on track | At the end of June 2021, Council tax collection rate was 35.58% against 35.3% at the same point last year, an increase of 0.28%. |
| 4. Percentage of business rates collected | 88.76% | 90% | → 91% | → 98.5% | 25.52% | Target on track | The NNDR figures for the current year are not comparable with last year due to the different levels of Retail discount given by the government in each year. |
| 5. No. of major business impact priority 1 incidents per quarter (critical/major system being completely down which could affect more than 100 people) | 2 | 22 | → 18 | → 12 | 6 | Exceeding target | |
| 6. Significant information security incident(s) attracting fines under new GDPR legislation such as Information Commissioner intervention regarding handling of data protection | 0 | 0 | → 0 | → 0 | 0 | Target on track | |

| Key performance indicator | Year-end position | 2021/22 target ranges | | | Position at Q1 | Target assessment | Other contextual insight |
|--|---------------------------------|------------------------------------|---------|----------------------------------|----------------|----------------------------------|---|
| | | Minimum | → Ideal | → Aspirational | | | |
| 7. Number of high-risk incidents reported to the ICO | 0 | 0 | → 0 | → 0 | 0 | Target on track | GDPR Incident reporting rules only apply if they meet the criteria set by the ICO. |
| 8. % of calls answered (Agilisys) | 95.1% (4.9% of calls abandoned) | 95% | → 95% | → 97% | 88.7% | Target off track | |
| <p>Service commentary: There has been a dip in the ability of the Contact Centre to meet targets around the percentage of calls answered and the maximum wait time for calls due to sickness and absence levels being higher than forecast, including long term and unplanned absences both in and out of hours. Absence levels for 03/2021 - 06/2021 were at 10.5% compared to 2.3% in the same period last year. Experienced agents were involved in training and supporting new recruits which meant they were not able to take as many calls. Call volumes were higher than forecast, particularly out of hours relating to block issues such as no power and no water.</p> <p>Mitigating action: The remediation plan included the following actions which have been taken: all vacancies have now been filled with over recruitment to a higher level than required. Overtime has been offered whenever possible to support absences, including using in hours agents to cover weekend shifts where major issues such as power outages or no water can impact performance. Additional training is being undertaken outside of operational hours or during early morning shifts when call volumes are considerably lower to reduce the impact to performance.</p> | | | | | | | |
| 9. Percentage of staff who have completed mandatory data protection & cyber security online training per year | 70% | 70% | → 90% | → 95% | 67% | Target off track | |
| <p>Service commentary: The staff who have carried out training has reduced to 67%, a reduction of 3% from the previous quarter at 70%. This is because a number of staff who carried out the training over 12 months ago did not redo the training.</p> <p>Mitigating action: Considerable effort continues in increasing the number of staff trained through attendance in meetings, competitions, and direct contact. IT is continuing to utilise their Business Partners to help push out training, to ensure the percentage of staff who have completed their training increases by the end of the year.</p> | | | | | | | |
| 10. Increase in total income generated from the Council's investment portfolio | £5,307,826m | 1.5% increase per year £477,000 | → | 2% increase per year £636,000 | → | 3% increase per year £954,000 | £5,645,970m Increased by 6.3% Q1 21/22 Exceeding target |
| 11. Percentage of clients satisfied with Legal service as measured by the satisfactory survey | 92% | 70 | → | 80 | → | 100 | 100% Exceeding target |
| 12. Pension Fund: carbon savings achieved in year versus the 2018/19 baseline (NEW) | New measure | 50% | → | 75% | → | 100% | 60% Minimum standard met No Investment Strategy changes have been made in Q1. Data will be next reviewed in November 2021. November 2020 figure is 60%. Performance to achieve carbon reduction targets (carbon produced to value invested) will require accurate measurement of the carbon impact from investment strategies, provided by a specialist consultant and investment fund managers. The pensions fund ambition in terms of carbon reduction is aligned with the City Council's Greener and Cleaner ambition and the 2030 net zero carbon target. |

| Key performance indicator | Year-end position | 2021/22 target ranges | | | Position at Q1 | Target assessment | Other contextual insight |
|---|-------------------|-----------------------|-------------------|-------------------|---------------------|-------------------|--|
| | | Minimum | → Ideal | → Aspirational | | | |
| 13. Unpaid sundry debt over 30+ days (NEW) | New measure | 20% | → 16% | → 12% | 13% | Target on track | |
| 14. Payment of invoices within 30 days of receipt (NEW) | New measure | 93% | → 95% | → 98% | 97.7% | Target on track | |
| 15. Stage 2 complaint responses despatched within 20 working days (NEW) | New measure | 70% | → 75% | → 80% | 48% | Target off track | If you are not satisfied with a stage 1 response, you can appeal to the Chief Executive by making a stage 2 complaint. Your complaint will be sent to the Complaints and Customer Manager who will carry out a review of the concern(s). |
| <p>Service commentary: The Council was carrying a small backlog of complaints when we started Q1 in April, due to being short staffed, a new complaints officer was recruited in April and the older cases had to be completed before we could start on new cases received in Q1. The pandemic backlog has now been cleared (June 2021,) so the percentage of responses despatched should improve over the remaining three quarters of the year.</p> <p>Mitigating action: We have cleared the back log and complaints are now up to date and we are now completing complaints within the target response time.</p> | | | | | | | |
| 16. Time to process new benefit claims and benefit changes of circumstance notifications (NEW) | New measure | 16 | → 10 | → 8 | 9 days | Target on track | |
| 17. Procurement Savings delivered council wide (in Year) | New measure | £5m (£417k p/m) | → £6m (£500k p/m) | → £7m (£584k p/m) | £2.106m (£702k p/m) | Exceeding target | Savings are defined as cost reductions resulting from procurement activity, which can be either: 'Hard Savings' - competitive supplier selection resulting in a reduction to budget; or 'Cost Avoidance' – competitive supplier selection has reduced the cost of the contract but this does not have budget impact (e.g. because the service is new, or a one-off activity). In Q1, Hard Savings of £1.25m and Cost Avoidance of £856k were achieved. |

Top scoring directorate risks

| Q1 Score | Risk | |
|----------|--|--|
| 25 | <p>Financial risk due to COVID 19 and uncertainty regarding future government funding</p> <p>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 activity in the city from the lockdown and social distancing measures. The Council have received approximately £30m in government funding to mitigate against the financial impact of the pandemic. The government will also 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. The Council have claimed c£15m from the first two rounds of submissions.</p> | <p>Q1 20/21 Q2 20/21 Q3 20/21 Q4 20/21 Q1 21/22</p> |
| | <p>Impact</p> <ul style="list-style-type: none"> • 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. • The Council is still likely to have a net overspend for this financial year and there is a risk that the current position could worsen if the impacts of the pandemic remain the same. • There is also great uncertainty about the future of local government funding due to the economic impact of the pandemic and two key policy areas – the Fair Funding Review and Business Rates Retention scheme have been postponed | |
| | <p>Existing controls</p> <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. | <p>Future controls</p> <p>The Council will seek to maximise any income it can receive from government and ensure strong medium term financial planning – reviewing both expenditure and income.</p> |
| 20 | <p>Project demand/prioritisation</p> <p>Meeting and managing increasing and unprioritized business demand and challenge to rapidly mobilise resource</p> | <p>Q1 20/21 Q2 20/21 Q3 20/21 Q4 20/21 Q1 21/22</p> |

| Q1 Score | Risk | | | |
|----------|--|---|---|--|
| | Impact | Failure to deliver on council service priorities and ultimately impact on end users Reputational damage to IT and potential operational impact. | | |
| | Existing controls | <ul style="list-style-type: none"> Digital Partner framework implemented end-June; Interim Resource Management in place covering PM, Architecture, Development Business Partnering with services to prioritise and filter demand Established formal IT Gate process with project methodology now embedded in an online portfolio management tool used by all IT PMs to plan, track and report on projects. Built IT Business Partnering capability within Ent Gov. Aligned Business Partners to key departments to ensure visibility of roadmaps of prioritised change is key to driving IT resource investment. - "Front Door" and Project initiation process now facilitated through PMO led Gate 0 - majority of proposals are now submitted through IT Business Partners and relative priorities of pipeline projects reviewed at regular IT Demand Review Group session. | Future controls | <ul style="list-style-type: none"> PMO tool enhanced to include resource demand reporting to allow resource "hot-spots" to be managed IT Business Partners continue working with service Digital Leads to agree priorities |
| | <p>Delivery of Budgeted Savings Due to ongoing funding reductions, the Council must make savings from its revenue budget annually. This is crucial to set a balanced budget which is a legal requirement.</p> <p>COVID 19 led to a number of saving proposals from March 2020 being delayed and further savings put forward as part of the budget report to full Council in March 2021.</p> | |  | |
| | Impact | Failure to realise these budgeted savings will result in overspends and a reduction in balances and reserves. This will have a knock-on impact on future year's budgets as the savings are intended to be ongoing, making balancing future budgets more difficult. | | |
| | Existing controls | <ul style="list-style-type: none"> Robust challenge of all proposed MTP Savings during the MTP process (e.g. through Corporate Budget Group) In-year monitoring of agreed MTP Savings COVID 19 savings non-delivery monitoring Establishing whether savings will be deliverable even if delayed by Covid-19 response, as part of the latest MTP/C4A refresh process Ensuring delivery of collaborative savings proposals via the MTFP steering group and reporting to the Innovation and Change Board. | Future controls | <ul style="list-style-type: none"> Robust scrutiny in the annual budget setting process for proposed savings and effective in year monitoring. This needs to be on-going. |

Growth, Planning and Housing

Achievements

Changing Futures (CF) Programme funding

The Changing Futures programme is a £64 million joint initiative by the Ministry of Housing, Communities and Local Government (MHCLG) and The National Lottery Community Fund, the largest funder of community activity in the UK. The fund is for local organisations to work in partnership to better support those who experience multiple disadvantages.

On 14 June, Westminster was successfully awarded 3 years' funding of £3,280,000 to deliver the Changing Futures (CF) Programme. This funding will help to transform the lives of the most vulnerable individuals and communities living in Westminster. Led by the Housing service, the money will allow the Council to fund a range of new services including:

- working with young adults who feel lost in the system
- making it easier for vulnerable young people to access housing
- training staff across organisations to better understand multiple disadvantage

The Council were required to provide a delivery plan for the work within CF to set out our objectives and support our bid. The purpose of the delivery plan was to detail our aims for the theory of change and how our proposal will improve outcomes for adults experiencing multiple disadvantages. Westminster's focus is young adults (18-25) experiencing multiple disadvantages, and 50% of the funding is ringfenced to Family Services, but additionally MHCLG encouraged the Council to consider including cohorts outside the age profile.

Westminster's work centred on a programme that achieves a more joined-up, person-centred approach to local delivery, commitment to making long-term and sustainable change that delivers improved outcomes for individuals experiencing multiple disadvantages. The Council was required to demonstrate how our delivery of the programme will make an impact across all 3 areas of the individual, service, and system levels.

Westminster's track record in innovative work for troubled young people, domestic abuse and rough sleeping meant the City was one of only 15 areas across the country – and the only borough in London – to be chosen to receive funding. We now move into the mobilisation plan and recruitment of the project team.

Affordable Housing Programme

At the start of June 2021, planning permission was granted for Phase 1 of Ebury Bridge, including outline consent for the latter phases of the development. The first phase of the scheme will see delivery of 226 new homes including 97 homes for returning social tenants and 16 for returning leaseholders. The regeneration will also include new shops, public realm and community facilities, delivering a cohesive and vibrant new housing community in the South of the borough. Following procurement of a main contractor, construction is anticipated in Autumn this year.

Planning permission has also been granted for the Balmoral and Darwin House scheme which will provide 52 new homes, comprising 34 specialised housing flats built to HAPPI standards (design principles and accessibility requirements for an ageing population) and 18 affordable homes. The specialised housing units will be let at social rents and the general needs apartments at intermediate rents. Along with the new homes, new landscaping will be provided. Construction of the specialist housing flats is anticipated in Spring 2022, with the intermediate homes on site in winter 2023.

Planning permission has also been granted for Carlton Dene, which will provide 65 Extra Care and 22 Affordable homes and is a 100% affordable scheme.

Completion of 6 new social rent homes took place during May through schemes at John Aird Court, Falkirk House, Sunderland House and Edinburgh House, forming part of the "Estate Offices" package of the Council's Infill Programme. This programme has been looking at opportunities to deliver new affordable homes by maximising council owned space and under-used land across the City to provide homes for people living and working locally within Westminster.

The West End Activations and Pop-Up Project

This project seeks to trial and test innovative uses of Westminster's ground floor spaces to contribute to a more resilient, inclusive and thriving local economy post-Covid. Throughout the course of the programme, up to 40 activations will be delivered across the West End using creative installations, displaying local creative talent, working with existing UK and international brands and showcasing innovative start-ups to provide immediate support for Westminster's high streets and in particular the West End. A key objective of this project is to respond quickly and effectively to the impact of Covid-19 on the high street to maximise opportunities to activate the vacant units whilst also supporting the creative and cultural sectors and start-up businesses. As of August 2021, we have launched 8 pop ups including; a Windrush Living Room; participatory and immersive clothing workshop; interactive artwork using pouring mechanisms; showcasing artistic works created by artists with learning disabilities and a contemporary dance hub. The project will continue to run until the end of October as we work collaboratively with BIDs and property owners to give visitors a wholly unique experience, upon their return to Westminster this summer.

Westminster Investment Service launched

The service aims to attract sustainable investment to contribute to the creation of employment, assist London-based entrepreneurs to scale their businesses within Westminster and support the launch of new occupiers in the West End in the wake of the pandemic.

The service was launched on 29 June at a hybrid event that was both live-streamed and in-person at the Hampshire Hotel. Guests heard from the Lord Mayor and Cllr Matthew Green, and featured an expert panel of external partners. The service is already receiving enquiries from potential investors seeking workspace and those already here who require support through the newly established Concierge Service, bringing together key council departments and partners to provide intelligence, navigational support, introductions, and advice.

Meanwhile enterprise space project

In partnership with Interim Spaces, one of London's leading providers of affordable and sustainable workspace, the Council successfully launched a meanwhile enterprise space at 382 Edgeware Road (on the 1st floor of Site A in Church Street) in April 2021. The previous tenants moved out which created an opportunity for meanwhile use until vacant possession is required.

The space is now home to Church Street Studios, offering exceptionally affordable studio space for £1sqft/month all inclusive. It is fully occupied, with 6 studios in the West Wing with 8 members, 50% of who are Westminster residents, focusing on fashion and visual arts. The East Wing is home to the WEPT project, a social enterprise that provides fashion and textiles training to women in the local area, who launched their first programme in mid-June.

Issues

Government changes to introduce Class E to Residential Permitted Development Right

Government announced a new permitted development right for change of use from Class E (wide range of commercial and community uses) to residential. This can be used by developers from 1 August 2021 to change the use of Class E uses to residential without the need for planning permission ([The Town and Country Planning \(General Permitted Development etc.\) \(England\) \(Amendment\) Order 2021 No. 428 \(legislation.gov.uk\)](#))

Uncontrolled changes of use within the designated town centre hierarchy and the Central Activities Zone (CAZ) have the potential to erode existing conglomerations of commercial and service uses that serve their local communities and are co-dependent on the footfall that is driven by their grouped locations within designated centres. In some locations, the loss of commercial uses to residential uses within town centres may undermine place shaping work the Council is undertaking (e.g. along Harrow Road).

The City Planning Policy Team is consulting on a new Article 4 Direction which will prevent change of use from Class E to residential from 1 August 2022. However, in the interim, changes of use from Class E uses (excluding offices which continue to be prevented by the existing office to residential Article 4 Direction) to residential will not need planning permission. The City Planning Policy Team is developing an evidence base, with assistance from Place Shaping and Town Planning officers, to demonstrate the need for a further Article 4 Direction preventing Class E to residential permitted changes of use within other designated 'Town Centres' outside the CAZ. These designations were made in the new City Plan. The Council is aiming to introduce an additional Article 4 Direction in September 2021 for these areas.

The Council will have a lack of control over changes of use between Class E uses and residential uses until 1 August 2022 in the CAZ (excluding offices) other than the consideration of prescribed issues outlined in legislation. It is likely that an Article 4 Direction for other town centres would not be in place until September 2022 at the earliest given the need for a 12-month grace period from the introduction of a new Direction.

Reduced Speed of Decision-Making Performance for Non-Major Applications

The Ministry of Housing, Communities and Local Government (MHCLG) monitors planning application performance (both in terms of speed of decision making and quality) over a rolling 24-month period. The MHCLG minimum target for non-major planning applications determined within 8 weeks is 70% - this target is set for how quickly Councils decide planning applications. Local Planning Authorities falling below this performance level across the whole 24-month period can be required to produce an action plan to deliver improvements. The MHCLG may also allow applicants to apply directly to the Planning Inspectorate for certain application types. Non-major planning application performance for Q1 2021-22 was 66%.

The local authority may be subject to sanctions from the MHCLG if underperformance continues to the next assessment point (end of Q2 2021-22). Measures introduced include enhancement of performance management data for Team Leaders, closer casework management of planning officers to prioritise the speed of decision making, use of 'Extensions of Time' agreements with applicants where appropriate (e.g. where amendments have been accepted), introduction of a new departmental structure with a dedicated design and sustainability team to make most efficient and flexible use of resources and recruitment to vacant posts within the newly introduced structure.

The measures outlined above are in place to the end of Q2 2021-22 by which time the performance for the 24 months to end of September 2021 is expected to have increased to 70% or above. The measures will be reviewed and may be maintained in full or in part to ensure improved performance going forward in combination with the new departmental structure.

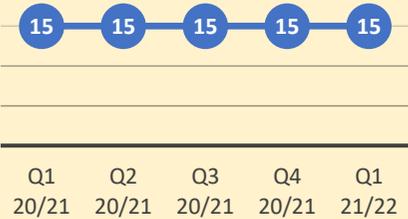
Key performance indicators

The table below presents the latest cumulative outturns available for each KPI at quarter 1 (April 2021 – June 2021).

| 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 Exceeding target 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 | Year-end 2020/21 position | 2021/22 target ranges | | | Position at Q1 | Target assessment | Other contextual insight |
| | | Minimum | → | Ideal | | | |
| 1. % of 'major' planning applications determined within 13 weeks i.e. larger scale development. | 77% | 60% | → | 70% | → | 75% | 83% Exceeding target Targets were reviewed for 21/22. The ideal target increased, and the aspirational target decreased. |
| 2. Number of cases of homelessness prevented (Defined as outcomes from a combination of Housing Solutions and Shelter work) | 621 | 500 | → | 520 | → | 550 | 148 Target on track Targets have been reviewed and are still considered challenging and realistic for 2021/22. |
| 3. Affordable Housing units delivered in 20/21 (1,850 by 2023) | 230 (1,023) | 227 (1,250) | → | 263 (1,286) | → | 298 (1,321) | 23 Target on track |
| Service commentary: 71 units of this year's anticipated supply are due to be delivered in Q4 so are at some risk of slippage into 2022-23. | | | | | | | |
| 4. % satisfaction with repairs service | 81% | 82% | → | 84% | → | 86% | 77% Target off track Targets have been reviewed and are still considered challenging and realistic for 2021/22. |
| Service commentary: Hundreds of in-flat repairs which had been postponed due to lockdown restrictions (we did not undertake any routine in-flat repairs) have been released. | | | | | | | |
| Mitigating action: Our contractors are making appointments for all of these repairs, resulting in a period of catch-up. This is well underway and being progressed as quickly as possible. | | | | | | | |
| 5. Satisfaction with anti-social behaviour (ASB) case handling | 65% | 63% | → | 67% | → | 70% | 68% Target on track Targets reviewed and increased to make more challenging for 2021/22. |
| 6. % of 'non-major' planning applications determined within 8 weeks | 70% | 70% | → | 73% | → | 75% | 67% Target off track The minimum and ideal targets have been increased for 2021/22 to be more challenging. The aspirational target has been reduced to be more realistic. |

| Key performance indicator | Year-end 2020/21 position | 2021/22 target ranges | | | Position at Q1 | Target assessment | Other contextual insight |
|--|---------------------------|-----------------------|---------|----------------|----------------|----------------------|--|
| | | Minimum | → Ideal | → Aspirational | | | |
| <p>Service commentary: Reduction in performance on non-majors during Q1 was due to the impacts in the preceding quarter of renewed coronavirus restrictions (impacting site visits etc.) and an increase in vacant posts prior to and during the departmental restructure.</p> <p>Mitigating action: This is being addressed as a departmental priority through provision of improved performance data for managers, closer management of officer caseloads, wider use of extensions of time where appropriate, recruitment to vacant posts within new structure and introduction of new more resource efficient Design and Sustainability Team. A return to >70% (for cumulative Q1 & Q2 period) is expected by end of Q2.</p> | | | | | | | |
| 7. % planning appeals determined in favour of the Council (Excluding telephone boxes) | 73% | 60% | → 65% | → 70% | 62% | Minimum standard met | 18 out of 29 successful in Q1. Targets have been reviewed and the ideal and aspirational targets have been made more challenging. |
| 8. Number of businesses significantly engaged (including vouchers issued, Corporate Social Responsibility activity) | 12,330 | 4,000 | → 4,500 | → 5,000 | 1,545 | Exceeding target | The targets were significantly increased last year, to account for the unprecedented levels of support being provided to Westminster businesses impacted by the pandemic. Whilst the 2020-21 outturn figure was a one-off, the higher targets have been retained to reflect our continued work in this area. |
| 9. 350 Westminster residents into jobs through our Westminster Employment Service (WES) | 320 | 320 | → 350 | → 400 | 128 | Exceeding target | Targets have been reviewed and are still considered challenging and realistic for 2021/22. |
| 10. 345 Westminster residents supported into Interims (Work trials, training, work placements & volunteering) | 1,078 | 293 | → 345 | → 380 | 293 | Exceeding target | |
| 11. 1,000 young people engaged in enterprise and sector-based experiences | 1,036 | 750 | → 1,000 | → 1,250 | 0 | Target on track | As in previous years, most of our engagement activity falls in Q3 and 4. The targets have been reviewed and are still considered challenging and realistic for 2021-22. |
| 12. 9 or fewer new rough sleepers in the quarter who join the 'Living on the Streets (LOS) cohort | New measure | 16 | → 9 | → 4 | 6 | Target on track | This is a new KPI which monitors how many new rough sleepers in the quarter were not accommodated or did not leave the streets themselves and stay rough sleeping long enough that they risk becoming entrenched rough sleepers. |
| 13. Contact centre - % calls answered in 30 seconds | 65% | 65% | → 70% | → 75% | 69% | Minimum standard met | Targets have been reviewed and are still considered challenging and realistic for 2021/22. |

Top scoring directorate risks

| Q1 Score | Risk | | | |
|----------|--|---|------------------------|--|
| 15 | <p>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" has been extended to cover many more of the properties within Westminster. The new draft bill sets requirements for competence and resource of the local Building Control team. It has far reaching impact across the Council with the requirements for safety cases for Council and private sector properties.</p> | | |  |
| | Impact | Burden on local authority - high call on resources to inspect buildings and legal responsibility for licensing of buildings. There is an estimated requirement for 25-30 Level 6 Qualified Surveyors required for Westminster (LABC figures). | | |
| | Existing controls | <ul style="list-style-type: none"> 4 surveyors (incl 1 agency) have passed new Local Authority Building Control (LABC) (the national representative association) competency exams. Currently developing 2 Senior surveyors who may be able to fill principal posts. WCC has signed up to the LABC Quality Management System. | Future controls | <ul style="list-style-type: none"> Looking to recruit: <ul style="list-style-type: none"> 1 Fire Engineer post 1 Quality and Regulations Manager 2 Principal Surveyors. |

Innovation and Change

Achievements

Worked closely with the Ministry of Housing, Communities and Local Government (MHCLG) to successfully shape the new Article 4 policy:

We worked closely with MHCLG to successfully shape the new national Article 4 policy to make sure transition arrangements were in place to provide vital protection for commercial uses in the Central Activities Zone.

The Council has now started the consultation on a new Article 4 direction for the Central Activities Zone ahead of the new permitted development rights coming into force on 1 August 2022.

The outcomes of this will be:

- Protecting the national economic function of the Central Activities Zone (CAZ) so it remains London's commercial core
- Protecting the integrity of the City Plan's policies on commercial and residential development so that proposals for this change of use within the CAZ can be appropriately assessed
- Ensuring the balance of commercial and residential uses within the CAZ remains within the Council's control

Polling District and Polling Places Review

The current statutory Polling District and Polling Places review was triggered by the establishment of new ward boundaries and are coming into effect during the next elections in 2022. It has been more than 20 years since the last review has taken place, with many new housing developments and population increases substantially altering the distribution and density of Westminster's electorate in the last two decades. The aim of the review was to ensure that all polling places are easy to access on foot, optimising their number, and to cut costs as well as making sure that there are no unnecessary school closures. Following the review of the polling districts and places, it is estimated that 92% of the electors be a less than 8-minute walk from a polling station, with the remainder of the electors not needing more than 15 minutes, making the democratic process more accessible and fairer.

Reopening and recovery of the city

The communications team facilitated a safe reopening of the city for residents, businesses, and visitors by promoting rule changes and guidance as England moved to Step 2 of the Covid-19 Roadmap out of lockdown, in which shops, pubs and restaurants and other businesses including hairdressers, libraries and community centres, zoos, and theme parks reopened. The team also supported the wider vaccination effort by sharing information about testing and vaccination locations and tackling vaccine hesitancy and misinformation by amplifying the voices of BAME, community and local health professionals.

To help deliver the city's recovery and attract people back into Westminster, the team also delivered major announcements to support Oxford Street District Framework projects, including the partnership with the Crown Estate to create pedestrian piazzas at Oxford Circus.

The team has also provided crucial support to the Council and its communities for a range of events, including the death of the Duke of Edinburgh, the commemoration of the fourth anniversary of the Grenfell fire, Armed Forces Day, Pride Month and Windrush Day. Demonstrating the Council's inclusive approach, it engaged with accessibility organisation Transport for All as a prelude to signing up to its Pavement Pledge – the first council to do so. Finally, the team also encouraged eligible residents to apply for the EU Settlement Scheme to do so before the national deadline.

Census turnout

The response rate for the Census for residents present was the highest seen in the City, thanks to evidence led, highly agile and effective local campaign to support response rates from groups, with traditionally low engagement. The combined efforts of data analysis and creative communications to cut-through challenges enabled Westminster's Census campaign "Make it Count" to achieve over 90% response rate in the borough. This result is the highest one achieved in over forty years. The campaign has also been recently shortlisted in the "Campaign of the Year" category of the LGC Awards 2021.

Issues

There were no issues reported.

Key performance indicators

The table below presents the latest cumulative outturns available for each KPI at quarter 1 (April 2021 – June 2021).

| | | | | |
|---------------------------------|---|---|--------------------------------------|---|
| 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 Exceeding target 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 | Year-end position | 2021/22 target ranges | | | Position at Q1 | Target assessment | Other contextual insight |
|--|-------------------|-----------------------|---|-------|----------------|-------------------|--|
| | | Minimum | → | Ideal | | | |
| 1. Residents feel informed about services and benefits | 70% | 64% | → | 69% | → | 74% | This is an annual survey. Results from the City Survey will be available Q3. |
| 2. Residents feel informed about plans for your local area | 66% | 64% | → | 69% | → | 74% | This is an annual survey. Results from the City Survey will be available Q3. |
| 3. Residents have seen the Westminster Reporter | 59% | 51% | → | 56% | → | 61% | This is an annual survey. Results from the City Survey will be available Q3. |

Top scoring directorate risks

No risks reported by Innovation & Change this quarter met the minimum scoring threshold for inclusion into the report.

People Services

Achievements

New Rewarding Your Contribution (RYC) Scheme launched on 1 April 2021

Following a review of the scheme with the aim to make it more equitable, the following changes were approved and implemented as of 1 April 2021:

- Improved equity by removing the percentage of salary-based approach and replacing it with fixed amounts of either £1,000 or £2,000.
- Make employees eligible for one payment per year only (41 individuals received more than one payment in 19/20).
- Retain the delegated authority to line managers to make payments, but in addition Executive Directors to take responsibility for the appropriate and equitable distribution of awards in their departments.
- Added guidance and criteria for managers to consider when choosing which amount to award.

Q1 outcome

The analysis of the **82** RYC payments made to staff in **2021/22 Q1**, which equates to **3%** of our workforce, showed a positive shift towards a much more equitable distribution, in particular:

- There was positive equity across **gender** with 3.3% of female staff receiving a payment, compared to 2.8% of male staff. There was also equity across **ethnicity** with 3.4% of BAME employees receiving a payment, compared to 3.2% of white employees.

Learning at Work Week (17 – 21 May 2021)

Learning at Work Week (LAWW) was a successful week with 22 events and over 334 delegates. This week superseded the previous year's Learning at Work week in May 2020 where we more than doubled our attendance figures by 123% with all events taking place virtually.

The theme this year was '*Made for Learning*' which focused on our human capacity to learn and how we can be great lifelong learners. Events included:

- Active Bystander, Branding for Success: A BAME perspective, Developing a Leadership (Growth) Mindset, Lifelong Learning through Apprenticeships, Understanding unconscious Bias and Love Learning at home together (tips for learning at home with kids).

This was made possible in collaboration with colleagues across the Council including Children's Services, the BAME Network, IT and Westminster Adult Education Service. We've received amazing feedback including one colleague who said: 'Thank you for organising and facilitating the events for the Learning at Work Week. Loved the workshops and learnt so much!'

Learning at Work Week has helped to further increase staff awareness to the wealth of learning and career development opportunities available to them. This has led to more requests to deliver Connect and Learn sessions within departments, an increase in the take up of places on our courses and significant increase in the usage of our [OD Hub](#), [Career Zone](#) and [Learning Zone](#) with more staff starting to take lead in their personal and career development.

D&I Events

National Windrush Day: To celebrate National Windrush Day, the BAME Network led events by unveiling the Windrush Generation Green Plaque at Paddington Station in June to commemorate the achievements of those who travelled to the UK. Supported by the Council, the team worked in collaboration with Network Rail, Great Western Rail and the Elizabeth Line. The BAME Network also led the production of a short documentary titled 'Still We Rise,' hearing the personal stories of the Windrush generation and their experiences in the UK.

Pride Month: The Rainbow Network LGBTQ+ hosted a range of events and workshops to support a more inclusive workplace for all staff. The sessions were engaging with positive feedback received. The Network Chairs will take forward several actions.

Issues

No issues were reported.

Key performance indicators

The table below presents the latest cumulative outturns available for each KPI at quarter 1 (April 2021 – June 2021).

We will provide KPIs from engagement and staff surveys when these results are received on an annual basis.

| 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 Exceeding target 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 | Year-end position | 2021/22 target ranges | | | | | Position at Q1 | Target assessment | Other contextual insight | |
| | | Minimum | → | Ideal | → | Aspirational | | | | |
| 1. % of staff turnover is managed at appropriate benchmark levels (excluding redundancies) | 8% | 13% | → | 12% | → | 11% | 9% | Exceeding target | | |
| 2. % of BAME employees in senior leadership roles (band 5 and above) | 19% | 21% | → | 22% | → | 24% | 21% | Minimum standard met | 33 out of 177 in Q4 | |
| 3. Increase the number of women in senior leadership roles (band 5 and above) | 45% | 44% | → | 46% | → | 50% | 44% | Minimum standard met | | |
| Service commentary: 80 out of 180 band 5+ staff are female. It was 80 out of 177 in Q4. This result is a concern and has been discussed twice at the Executive Leadership Team (ELT) meetings to agree mitigating actions. Mitigating action: ELT commitment to ensure equity and equal opportunities for all band 5 appointments. This will include ELT attendance at every band 5 and above interview. Analysis of pay gap information will inform detailed action plan. | | | | | | | | | | |
| 4. % of apprenticeship starts in relation to the public sector target of 2.3% of total headcount | 5.4% without schools/3.4% with schools | 2% including schools | → | 2.3% excluding schools | → | 2.3% including schools | 0.1% | Target off track | The total headcount is 4015 (including schools). 2746 without schools. The aspirational target percentage is the figure with schools, and the ideal target percentage is without schools. | |
| Service commentary: There are 2 apprentices so far, though more are expected. Mitigating action: A large intake of apprentices are expected in the upcoming months which will rectify this. The Emerging Leaders (circa 20 starts), Digital Apprenticeships (circa 9 starts) and Coaching Apprenticeship (circa 20 starts) are all due to start in Q2. Which will bring us back on track to meet target. | | | | | | | | | | |
| 5. Positive action - % of Band 4+ roles which have BAME candidate on the shortlist | 97% | 95% | → | 97% | → | 100% | 84% | Target off track | | |
| Service commentary: 8 non-compliant roles out of 50. Confirmation received that all non-compliant roles were discussed with Chief Executive and were acceptable in the circumstances. Mitigating action: ELT agreed to redouble efforts in this area including stopping band 4 + appointment as and where appropriate and restarting. | | | | | | | | | | |

Top scoring directorate risks - No risks reported by People Services this quarter met the minimum scoring threshold for inclusion into the report.