

Audit and Performance Committee Report

Date:	1st December 2021
Classification:	General Release
Title:	2021/22 Quarter 2 performance report
Wards Affected:	All
City for All Summary:	This report gives progress update assessments against organisational performance, including progress toward City for All objectives
Author:	Mohibur Rahman, Nick Byrom, Strategy and Performance Team, Strategy & Intelligence

1. Executive Summary

- 1.1.** This performance report summarises the council’s performance and progress at the end of Quarter 2 2021/22. It presents the latest cumulative results available for each key performance indicator (KPI) at the end of Quarter 2 where possible (July 2021 – September 2021). Availability of figures 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 2.
 - Top pressures for the council.
 - New risks identified during Quarter 2.
 - High-level update on the council’s strategic and operational risks.
 - Summary of the latest Covid-19 impacts to date.

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

2. Recommendations

- 2.1.** Committee to note the performance updates at quarter 2.
- 2.2.** Committee to indicate any areas where they require more information or clarification.

Quarter two Performance Report – 2021/22

1. Headline Achievements

This section highlights the council's headline achievements over Quarter 2. 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:

- **Air purification system in care homes** - We commissioned surveys to investigate indoor air quality and other Covid-19 related airborne disease transmission hazards in Older People Care Homes across the Westminster. As a result, air purification units have been installed in every care home. The units are effective in achieving a 99.9% reduction of airborne virus particles within the first 10 minutes of operation.
- **New Covid-19 safety measures supporting the return to schools** - Public Health and Children's Services are providing regular updates to schools and are also available to give advice to schools and settings about the management of Covid-19. Outbreak management plans are in place alongside procedures for managing and isolating any confirmed Covid-19 cases. As part of this planning, arrangements for young people to undertake remote and online learning will be in place. The council will continue to monitor and keep a record of Covid-19 cases on a weekly basis, and provide support and guidance for schools and early years settings.
- **Asymptomatic testing:** The council is identifying and actively testing asymptomatic people with the aim of reducing the spread of Covid-19 in our communities. Our test numbers are some of the highest out of all London Local Authorities.

Other achievements to highlight include:

- **Support to Afghan refugees** – We continue to provide a high level of support to Afghan families in bridging hotel accommodation. IT provided various elements of support to the teams aiding the Afghan refugees housed in the hotel. We produced a detailed online survey form for officers to undertake a baseline assessment of each refugee within hours of the request coming through.
- **Local Area Profile for Gambling Vulnerability Risk within Westminster** - As part of the Gambling Policy (2022) update, the council has produced a Local Area Profile (LAP). This analyses and maps potential risks to gambling-related harm in Westminster, covering a range of health, economic and demographic indicators of vulnerability. The LAP will help the council to understand gambling-related risk(s) in our area, assist applicants in meeting the council's Gambling Policy, and support residents and stakeholders to scrutinise applications for new or existing gambling premises.
- **Westminster reveals** - Westminster Reveals – our local arts, entertainment and culture programme – launched on 26 July, which also saw the digital hub go live along with its own Instagram account. So far, circa 200,000 people have visited some of Westminster Reveals' key attractions.
- **Climate Emergency Action Plan** – The council published its action plan for becoming a carbon net-zero authority by 2030 and delivering a zero-carbon city by 2040 in November 2021.

2. Top pressures faced by the council

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

The council continues to address issues within Westminster, including:

- **High youth unemployment figures** - Covid-19 has had a considerable effect on the percentage of young people who are unemployed. We are leading on collaborative cross-council work across both boroughs to understand the underlying and influencing factors from sectoral challenges to furlough and redundancy – and what it means for our young people. Youth unemployment remains high; however, the rate is dropping. Data for the period July to September for young people aged 16-17 who are NEET (not in employment, education, or training) and resident in Westminster halved from 64 to 32. However, data taken over this period may distort the true picture because of timing of collection and the Q3 report on NEET will be a more accurate measure.
- Ormiston Beachcroft Academy (formerly Beachcroft Tri-Borough Alternative Provision (TBAP) Multi Academy Trust) has reported **strong progression of Year 11 leavers onto A-levels study programmes**, college and BTEC programmes. Furthermore, whilst the Westminster claimant count for 18–24-year-olds remains significantly above pre-Covid-19 levels there is now evidence of a sustained downward trend, currently at 1,135 (September 21), compared with 1,585 (February 21 – the last time of reporting). The collaborative work between Early Help and Westminster Employment continues to support NEET young people (i.e. Year 11 leavers and Year 12 'early leavers') through direct case work and referral to internal and external programmes.
- **High demand for services to support children with SEND** - We continue to experience a rising demand for services to support children with Special Educational Needs and Disability (SEND), reflected in the number of Education, Health and Care Plans (EHCPs) The number of statutory assessments received this quarter is the same as last quarter: 56. For Quarter 2, 98% of plans were completed within timescale. The latest published national average is 58% (2020).

Children and young people with SEND are currently supported by the Tresham Centre. Legacy issues with the building continue to be a barrier to expanding into floors two and three. Children's Services are working with facilities management colleagues to resolve these issues and are aiming for an Autumn 2021 launch. This has meant using other sites across the city which is resulting in additional funding pressures for renting these premises. The Short Breaks service continues to receive 3 to 4 new referrals each week which continues to pressurise capacity within the service.

- **Flooding** - Flash flooding incidents take took place in Westminster over the quarter. The most significant of these was on 12 July 2021, which impacted businesses and residential properties in the north-west of the city. Work was undertaken by a range of council services to address the impact of this, ranging from cleansing and removal of damaged possessions to rehousing. Section 19 of the Flood and Water Management Act 2010 compels authorities to carry out a flood review after a flooding event. This is underway to identify causes or contributing factors to the flooding. A further independent review has been commissioned by Thames Water. Interim findings have been presented to Policy and Scrutiny with the final reports anticipated in the new year. An internal review into the

emergency response has also been undertaken and the findings will be used to improve both council responses but also to feed into the multi-agency flood Plan. The commitment to tackle local flooding is set out in the recently launched Climate Emergency Action Plan which highlights activities that will be carried out to safeguard the city from future climate change impacts.

- **Energy costs and impacts on residents** - A virtual team with a variety of expertise was rapidly set up to bring national and local energy advice and support into one place on the council's website, to respond to rising fuel bills. The new web pages are being communicated to residents and stakeholders. Analysis shows that the impact of rising energy bills, combined with the removal of the £20 Universal Credit uplift will worsen the position of 4,000 households already identified to be struggling financially. A network of meetings has been established with providers of energy advice (CAB etc) to understand demand for advice over the winter, with a view to boosting and extending it if needed. Westminster has 380 energy advice slots over the winter, but demand could grow as the rises in fuel bills bite.

As reported last quarter, our risks show that increasing demand for services is still a significant source of pressure, in addition to difficulties experienced in resourcing and labour:

- Adult Social Care & Public Health are still reporting **fragility in the local care market, financial pressures, and expect increased demand for their services**. Combined with the widening health inequalities present in the borough, and the preliminary government announcement that there will be a cap in the level of contributions Adult Social Care clients will be made to pay towards the cost of care, these risks may materialise into issues for the council. Existing controls for these risks can be found on pages 48-50 of this report.
- **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 the team's capacity and on funding (some of which comes from High Needs Block). Due to the growing demand for short break places, the service has worked to create hubs and satellite services that provide access in the north and south of the borough. The Short Breaks menu has been created and launched on the local offer website and the service is currently looking at further developments to improve the youth and 0-5 offer across both boroughs. Referrals have continued to remain high during Covid-19 at 6 per week. However, we have now reorganised the short break practitioner team into three areas, with each area focusing on a specific age group following a growth bid.
- **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. This is affecting services across the council in different ways, and ultimately could impact service quality and delivery for residents and businesses. It could also affect the council's overall financial position and reputation, as well as our ability to make developments. The medium-term financial planning process is in place as a mitigating action to ensure the council balances its budget. To mitigate against material and labour shortages and price increases in the construction industry, the council is looking at opportunities for placing early orders to reduce the risk of impact.

3. New risks raised this quarter

The table below shows the new risks which have been raised in Quarter 2. There is a new **corporate property** risk with capital budget sufficiency for repairs and maintenance reported as a potential issue. The **Adult Social Care funding reform** risk will likely add greater pressure to the Adult Social Care service, which is already reporting risks relating to market instability, financial pressures and increased service demand. Finally, there is a risk that the **World Heritage Site** in Westminster (The Palace of Westminster and Westminster Abbey, including St Margaret's Church) could lose its UNESCO World Heritage status (United Nations Educational, Scientific and Cultural Organization) presenting a high impact risk albeit a low likelihood of materialising

Risk title and description	Directorate	Score (out of 25)
<p>Materials/Labour Shortages and Price Increases in the UK construction industry</p> <p>There is a risk that material price rises and labour shortages significantly impact development schemes. All schemes yet to be financially secured are at risk, with some schemes such as Luxborough, Westmead, Harrow Road and infill sites requiring viability mitigation and in extreme circumstances deferment. The Development team is looking at opportunities such as alternative suppliers and placing early orders.</p>	<p>Growth, Planning & Housing</p>	<p>12</p>
<p>Adult Social Care Funding Reform</p> <p>Preliminary government announcement indicating that there will be a cap in the level of contributions Adult Social Care clients will be made to pay towards the cost of their care. This could lead to an increase in the number of referrals to Adult Social Care. Further details are yet to be released and a White Paper is expected in Autumn 2021, which will inform the council's response.</p>	<p>Adult Social Care & Public Health</p>	<p>12</p>
<p>Repairs and Maintenance (Corporate Property)</p> <p>There is a risk that insufficient capital funding will be allocated to the work required at buildings as identified through condition surveys and to ensure compliancy. Up to date condition surveys are in the process of being undertaken which will enable the development of a maintenance programme covering the next 5 years.</p>	<p>Finance & Resources</p>	<p>12</p>
<p>Other risks of note.</p>		
<p>Risk to Westminster's World Heritage Status</p> <p>There is a risk that the UK will lose the UNESCO World Heritage status for the Westminster site. UNESCO has provided several actions for Westminster City Council and its partners to undertake to preserve its World Heritage status, and a refresh of the Westminster Management Plan (last updated in 2007) is required. A formal report with a refreshed plan is being developed by the council and its partners, which will be submitted to UNESCO by the end of 2022.</p>	<p>Growth, Planning & Housing</p>	<p>9</p>

3.1 Overachieving KPIs

The indicators presented below are reported by the service are currently exceeding aspirational target levels for Quarter two. 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>		Q1 2020/21 position	2021/22 ideal target	Quarter 2 result and target assessment	
CHILDREN'S SERVICES					
1	Number of first-time entrants to the criminal justice system	5	10	5	Exceeding target
2	Number of Serious Youth Violence (SYV) Offences	4	10	1	Exceeding target
3	Referrals to social care	442	500	416	Exceeding target
4	Looked after children number	166	187	166	Exceeding target
5	% increase in real and virtual visits to libraries	60.8%	2%	11.3%	Exceeding target
ENVIRONMENT AND CITY MANAGEMENT					
6	% of visits to Sayers Croft services compared with 2019/2020	12,664	23,000	18,364	Exceeding target
7	% of women accessing specialist domestic abuse services who report a reduction in abuse	88%	75%	92%	Exceeding target
FINANCE & RESOURCES					
8	No. of major business impact priority 1 incidents per quarter (critical/major system being completely down which could affect more than 100 people)	6	18	1	Exceeding target
9	Procurement savings delivered council wide (in Year)	£2.106m (£702k p/m)	£6m (£500k p/m)	£759,841	Exceeding target
10	Unpaid sundry debt over 30+ days	13%	16%	10%	Exceeding target
GROWTH, PLANNING AND HOUSING					
11	% of 'major' planning applications determined within 13 weeks i.e. larger scale development	83%	70%	83%	Exceeding target
12	Number of businesses significantly engaged (Inc. business enquiries, service support programmes, pop-up projects, Westminster Investment Service, vouchers etc)	1,545	4,500	3,162	Exceeding target
PEOPLE SERVICES					
13	% of staff turnover is managed at appropriate benchmark levels (excluding redundancies)	9%	12%	11%	Exceeding target
14	% of BAME employees in senior leadership roles (band 5 and above)	21%	22%	24%	Exceeding target

3.2 KPIs 'off track' at Quarter 1 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 12 KPIs that were off track at Quarter one, 5 have improved to meeting target or minimum standard in Quarter 2.

Directorate KPIs <i>Ideal target positions are provided in the descriptions below</i>		Q1 2020/21 result and target assessment	Q2 2021/22 result and target assessment	Service commentary		
CHILDREN'S SERVICES						
1	15% or less re-referrals to social care within 12 months	20.6%	Target off track	18%	Minimum standard met	This is the number of referrals in quarter two who had been previously referred within the last 12 months. This represents 75 out of the total 416 referrals.
2	80% of care leavers in education, training, or employment (at age 19, 20, 21) (excluding those not in touch)	67.1%	Target off track	76%	Minimum standard met	Covid-19 has had a considerable effect on youth unemployment hence the % of care leavers in EET may be lower than usual.
FINANCE AND RESOURCES						
3	75% of Stage 2 complaint responses despatched within 20 working days	48%	Target off track	72%	Target on track	The percentage of cases responded to within the KPI has improved considerably in Q2 and the end to end process continues to be reviewed to push towards our aspirational target of 80%
GROWTH, PLANNING AND HOUSING						
4	73% of 'non-major' planning applications determined within 8 weeks	67%	Target off track	77%	Target on track	Performance has improved in Q2 and measures put in place to ensure a more consistent and higher level of performance in future quarters.
PEOPLE SERVICES						
5	2.3% of apprenticeship starts in relation to total headcount (universal public sector target)	0.1%	Target off track	1.8%	Target on track	A large intake of apprentices in Q2 has improved the position and brought performance in line with the target. This includes the following: The Emerging Leaders (26 starts), Digital Apprenticeships (8 starts). An intake for the Coaching Apprenticeship (circa 16 starts) is due to start in Q3.

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. 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	Q1 result	Q2 ideal target	Q2 2021/22 Result and target assessment	Service commentary	Mitigating actions to manage KPI performance		
ADULT SOCIAL CARE AND PUBLIC HEALTH							
1	Total number of new permanent admissions to residential/nursing care of people aged 65 years and over (cumulative)	31	95	78	Target off track	Changes in the Discharge to Assess guidance issued by the NHS/Government has had an adverse impact on this KPI. Hospitals are discharging high numbers of residents directly into the care home setting leaving little scope for the department to divert to the community pathway.	Funding for 4-6 weeks has been provided by the NHS to offset some financial pressure.
2	% of children who receive a 2-2.5-year development review	68.5%	70%	60%	Target off track	A data quality issue is impacting local performance.	Remedial action is being taken to ensure that all reviews are being accurately recorded on the system. Fortnightly meetings with providers are underway to ensure prioritisation of the agenda. An audit to affirm results from 2020 is to be completed this winter to seek further assurance. When this was undertaken for 2019/20, the findings highlighted the gap in uptake is among the most affluent families in the borough and uptake among those in deprived wards was high.
CHILDREN'S SERVICES							
3	% of looked after children (LAC) placed in foster care	63%	65%	56%	Target off track	The LAC cohort is currently made up of a high number of young people aged 16 or over (93, or 56%) of which almost half are placed in semi-independent accommodation (44 of 93). 73% (32 of 44) of those placed in semi-independent accommodation are also UASC which accounts for 62% of the current UASC cohort (52).	The factor impacting the most upon this target would be the age profile of the current LAC cohort.

Directorate KPIs	Q1 result	Q2 ideal target	Q2 2021/22 Result and target assessment	Service commentary	Mitigating actions to manage KPI performance	
4	Number of surplus school placements in Westminster primary schools	21.2%	10%	21%	Target off track	Further to the commissioned support of Isos Partnership, the expertise and guidance of the established Working Group, three recommendations are agreed by Schools Forum; (1) reduce surplus capacity by 4 to 5 forms of entry; (2) support schools' financial management and, (3) maximise pupil numbers.
						<p>Directorate risks that could impact the performance if risk materialises:</p> <p>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.</p>
5	Appointments to register births available within 5 days of enquiry	82%	95%	32%	Target off track	There were significant issues with the registration system nationally for large periods of June, July and August, which created delays in appointments as well as backlogs, as the number of appointments had to be curtailed to cope with system failures and manual registration processes. There was large demand for other services such as marriage and civil partnership ceremonies (50% increase over the summer period due to pent up demand over Covid-19 lockdowns and restrictions) and death registrations (consistently above the 5-year average), which required a redistribution of resources from births.
						<p>Directorate risks that could impact the performance if risk materialises:</p> <p>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</p>

Directorate KPIs	Q1 result	Q2 ideal target	Q2 2021/22 Result and target assessment	Service commentary	Mitigating actions to manage KPI performance
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6	NEW MEASURE % of children re-registered on a child protection plan (cumulative position over current FY)	13%	10%	22%	Target off track	<p>The Child Protection re-registration measure that is reported on is in line with the statutory measure which looks at any past CP registrations as a re-registration not just those that have occurred within 24 months of de-registration from a plan. This measure is also a cumulative measure based on the number of total CP registrations that have occurred in the current financial year as at the report date in question.</p> <p>At the end of Q1 – the rate was 13% which represented 2 or 15 registrations in the year to date and by the end of Q2 this had risen 22% or 9 of 41 registrations in the year to date. This compares high against last year’s annual outturn of 10%.</p> <p>By year end if no further re-registrations occur and say a further 41 registrations take place then the indicator will drop into the target range of between 5-15%. In saying that at the end of October the indicator had increased again to 24% (12 of 50) of registrations in the year to date.</p>
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FINANCE AND RESOURCES

6	Variance between capital budget and FY forecast	£17.967m underspend P4	On budget based on forecast	£33.249m underspend P6	Target off track	<p>The majority of the expenditure variance is related to growth, planning and housing large scale regeneration and development schemes.</p> <p>As part of the current ongoing Cosmetic Product Safety Report 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 budget to be more reflective of the latest knowledge.</p>
Directorate risks that could impact the performance if risk materialises:		Covid-19 pandemic – if the pandemic continues, projects maybe be further delayed and project expenditure budgets will need to be reprofiled into future years to reflect project delays. Schemes fully funded by third parties such as TfL or developers are especially likely to be impacted.				

7	Less than 4% of calls abandoned (Agilisys)	11.3%	5%	7%	Target off track	<p>Performance against target was met in both August and September but the unexpectedly high volume of calls received in July relating to the flooding in Westminster impacted the overall KPI result for this quarter.</p> <p>A new process has been implemented to enable agents from the in hours contact centres to support out of hours during major incidences to help with call volumes and long wait times.</p>
Directorate risks that could impact the performance if risk materialises:		Covid-19 pandemic – higher call volumes due to C19 and potential staffing issues through absences and sickness.				

Directorate KPIs		Q1 result	Q2 ideal target	Q2 2021/22 Result and target assessment	Service commentary	Mitigating actions to manage KPI performance	
8	Percentage of staff who have completed mandatory data protection & cyber security online training per year	67%	90%	58%	Target off track	Staff who have carried out training is below the minimum target threshold. 42% of staff have failed to complete Cyber Security/Data Protection within 12 months. Directorates showing low completion rates include Innovation & Change (47%), GPH (54%) and CHS (49%).	Intervention is needed by senior management to ensure staff complete Cyber Security and Data Protection training (set on IBC as mandatory). IT will also explore sending of reports direct to senior management.
GROWTH, PLANNING AND HOUSING							
9	% satisfaction with repairs service	77%	84%	77%	Target off track	Satisfaction with the repairs service has dropped because of the C19 lockdowns and the time that residents have had to wait for their non-essential repairs to be completed.	Our contractors are making appointments for all these repairs, resulting in a period of catch-up. This is well underway and being progressed as quickly as possible. Satisfaction with the quality of repairs remains high at 83%.
PEOPLE SERVICES							
10	Increase the number of women in senior leadership roles (band 5 and above)	44%	48%	46%	Target off track	There was some positive movement from Q1 to Q2, though there is more to do in line with our pay gap action plan.	ELT are committed to ensure equity and equal opportunities for all band 5+ appointments. This includes Executive Director attendance at every band 5 and above interview. Analysis of pay gap information will also inform a detailed action plan.
11	Positive action - % of Band 4+ roles which have BAME candidate on the shortlist	84%	97%	89%	Target off track	Confirmation received that all non-compliant roles were discussed with Chief Executive and were acceptable in the circumstances. There has been positive movement on the positive action metrics in Q2.	ELT agreed to redouble efforts in this area including stopping band 4+ appointment as and where appropriate and restarting.

4. Overview of Covid-19 Impacts in Westminster

Health Impacts

For the past quarter, infections in Westminster have been amongst the lowest in the country and were the third lowest in London at the end of October. Deaths over the past 6 months from Covid-19 has remained very low, especially in care settings.

Vaccination rates of over 18s of the first dose are largely unmoved at 70%, with 66% of people receiving two doses. This remains one of the lowest vaccination rates but is part driven by inflated GP patient lists. The overall number of deaths in Westminster over the last quarter has remained within the 5-year long-term average. However, in London, death levels have exceeded the long-term averages over the past few months.

Economy

The numbers of people present in Westminster continues to be tracked as it has major repercussions for businesses, as well as council services such as waste and parking. Overall, figures suggest that an increasing number of people are coming back to the city, but that the pace of return remains far lower than the rest of London and the UK.

Retail and recreation mobility in Westminster continues to increase but is still down 29% compared to pre-pandemic levels (as of October 16th). This compares to mobility being down 57% on pre-pandemic levels in Westminster three months earlier. By comparison, mobility was down 16% in Greater London and down just 7% nationally (*source Google*). International visitor mobility in the West End was down 48% compared to pre-pandemic levels (CACI mobile data). Long term impacts on retail, accelerated by Covid, may also limit the extent to which mobility gets back to previous levels.

Workers have been slower to return than visitors. Workplace mobility has crept up marginally since mid-September but was still down 44% as of Friday 22nd October. In contrast to retail and recreation footfall, there is less of a gap between Westminster and the rest of the UK, as working flexibly becomes an acceptable long-term mode of business.

Labour Market

Claimant count figures have fallen by 27% since their 11,100 high in April 2021 to a current 8,735 in September 2021. By comparison pre-pandemic claimant count, in February 2020, was just 3,705.

Young people aged 18-24 claiming benefits had risen much faster than the general population during the pandemic, but these numbers have also been fallen more quickly in the past 6 month, by 38% from 1,575 in April 2021 to 1,140 September 2021.

At the time of writing, the numbers of people claiming benefits is unknown because of the ending of the furlough scheme. November figures will reflect any changes.

Nationally, job vacancies surpassed 1.04million in August according to the ONS. The most recent Labour Market Survey also suggested a sharp rise in students looking for work. In pre-pandemic times in Westminster there are around 20,000 students in the Borough, so assuming that local students are also looking to join the labour market then there is likely to be increased competition for work from residents not currently claiming benefits.

Appendix – Directorate Performance

Detailed performance information for each council
Directorate area.

Children's Services

Achievements

Supporting return to school, with new Covid-19 safety measures

Children and young people returned to their schools and nursery settings in September 2021, ready for the new education year. New safety measures have been put in place. Children are no longer organised into bubbles and masks are not required to be worn. Schools were expected to facilitate two onsite tests at the start of term and from there on young people have been expected to continue twice weekly lateral flow testing from home. Should a young person test positive they are required to self-isolate and take a PCR test. If this is positive, they should continue to self-isolate for 10 days and then return to school. There is no longer a requirement for young people who have been in contact with the positive case to self-isolate, but they will be encouraged to take a PCR test.

Public Health and Children's Services are providing regular updates and are also available to give advice to schools and settings about the management of Covid-19. Outbreak management plans are in place alongside procedures for managing and isolating any confirmed Covid-19 cases. As part of the planning, arrangements for young people to undertake remote and online learning will be in place. The council will continue to monitor and keep a record of Covid-19 cases on a weekly basis, and also provide support and guidance for schools and early years settings. A public health briefing has been a standing item on all the headteacher partnership meetings agendas.

The health led vaccination programme hosted by all schools across Northwest London launched on 21 September. The end date for the immunisation teams to deliver at least one clinic in all schools is 5 November. As of the 22 October, 8 out of 16 state schools had been visited by the immunisation team, with the remaining 8 schools scheduled to be visited after 1 November. 21.5% of the eligible cohort of students in state schools have received a vaccination. As of the 22 October, 12 out of 22 independent schools had been visited by the immunisation team, with the remaining 10 schools scheduled to be visited after 1 November. 44% of the eligible cohort of students in independent schools have received a vaccination. There is an extended offer for children to access the vaccine at vaccination centres over Half Term. Further visits by the Immunisation Teams will be available to schools after 5 November to deliver Mop Up vaccination sessions where children may have missed a previous vaccination at their school through illness or having tested positive for Covid-19.

This term, Ofsted will be undertaking their full programme of inspections and it is likely that some of our schools will be inspected. In preparing for their inspections, all schools have access to advice and support from their School Standards Lead Adviser.

Publication of SEND strategy

The Strategy for Special Educational Needs and Disabilities 2021-2024 is currently going through the formal sign off process. The Design Team has been briefed and they will begin work on this as soon as sign off has been received. The strategy is due to be published in Q3. The next steps are to launch the strategy with schools and partners and to develop the commitments made by the strategy into an action plan to take these priorities forward.

Exhibition tour of the Children’s Creative Collaborative

In partnership with City Lions, the digital exhibition of children’s experiences during lockdown- the Children’s Creative Collective, toured Paddington, Victoria, Maida Vale and Westminster Reference Libraries from 28 June for a month. Additionally, a community mural was created at the Church Street Library. The exhibition then moved to the Saatchi Gallery for a finale with a selection of 30 pieces on display from the 9 August to 30 August, with a celebratory event held on the 26 August.

Issues

Mental health and emotional wellbeing support needs

Bridging the Gap (BTG) has made significant progress in the last quarter. The previous holdup experienced during Q1 has now been resolved with a suitable venue now found to host the service near Church Street. This is a council owned building and Commissioners are working with partners to secure the site and ensure that BTG can move into the space. In parallel with this work, we are also in the process of appointing our provider to manage the Hub service, starting with approval from Corporate Gateway Review Board from which we are seeking approval to take the next step in appointing the provider.

There are some delays in our partner services (Substance Misuse, Sexual Health, Employment, and Housing support and advice services) formally committing to operating within the hub via Memorandum of Understanding. However, other services and partnerships have been established to support the hub including partnering with Central and Northwest London NHS Foundation Trust (CNWL) on 18-25 pathway development. CNWL Dialectical Behaviour Therapy (DBT) groups will take place at the hub; a part time clinical psychologist will work within the Hub and cognitive behavioural therapy sessions will take place in the hub. We plan to include the new local area mental health triage panel, who have committed to providing a senior clinician part-time into the hub. Additionally, we are seeking CCG funding for GP sessions and are planning co-to co-locate the entire team within the hub building.

High youth unemployment figures

Covid-19 has had a considerable effect on the percentage of young people who are unemployed. We are leading on collaborative cross-council work across both boroughs to understand the underlying and influencing factors from sectoral challenges to furlough and redundancy – and what it means for our young people. Youth unemployment remains high however the rate is dropping. Data for the period July to September for young people aged 16-17 who are NEET (not in employment, education, or training) and resident in Westminster halved from 64 to 32. However, data taken over this period may distort the true picture because of timing of collection and the Q3 report on NEET will be a more accurate measure. Ormiston Beachcroft Academy (formerly Beachcroft TBAP) has reported strong progression of Year 11 leavers onto A-levels study programmes, college and BTEC programmes. Furthermore, whilst the Westminster claimant count for 18–24-year-olds remains significantly above pre-Covid-19 levels there is now evidence of a sustained downward trend at 1,135 (September 21), compared with 1,585 (February 21 – the last time of reporting).

The collaborative work between Early Help and Westminster Employment continues to support NEET young (ie. Year 11 leavers and Year 12 ‘early leavers’) through direct case work and referral to internal and external programmes.

High demand for services to support children with SEND

We continue to experience a rising demand for services to support children with special educational needs and disability (SEND) reflected in number of Education, Health and Care Plans (EHCPs) The number of statutory assessments received this quarter is the same as last quarter: 56. Overall, for Q2 98% of plans were completed within timescale. The latest published national average is 58% (2020).

Children and young people with SEND are currently supported by the Tresham centre. Historic building issues continue to be a barrier to expanding into floors two and three. We are working with facilities management colleagues to resolve these issues and are aiming for an Autumn 2021 launch. This has meant using other sites across the borough which is resulting in additional funding pressures for renting these premises.

The Short Breaks Service continues to receive 3 to 4 new referrals each week which continues to put pressure on the Service. These are a mixture of newly diagnosed younger children and older young people who were not known to service before, but parents are now struggling post-Covid-19 lockdown and are requesting support.

Assisting Afghan families in a bridging hotel

We continue to provide a high level of support to Afghan families in the bridging hotel. The Home Office plans to commission the Metropole for 9-12 months, on a rolling 3-month contract. As of 13 October, there are 697 refugees composed of 184 families. This includes 376 children, 19 infants and 20 children with no legal guardian.

All school aged children have been enrolled in school and we are working with head teachers to identify emerging needs and offering support. We continue to provide a range of activities, including English for Speakers of Other Languages (ESOL) and family-based activities, many delivered by our voluntary sector partners and community services.

Many children are separated from parents, although all are with close relatives. We are working with Home Office colleagues to reunite families in other bridging hotels where possible. One young person has been identified as unaccompanied and has now been accommodated in foster care as a looked after child. Social workers continue to meet with vulnerable families and to provide support as appropriate.

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at Quarter 2 (July 2021 – September 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 Exceeding target Target on track Minimum standard met	Off track to meet the minimum target level Exceeded ideal target level On track to meet the ideal target level Met the minimum target below ideal level
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Key performance indicator	Q1 position	2021/22 target ranges			Q2 position	Target assessment	Other contextual insight
		Minimum	Ideal	Aspirational			
1. Number of first-time entrants to the criminal justice system	5	20 (max)	10	5	5	Exceeding target	
Service commentary: There were 2 young people who were first-time entrants with a caution and 3 young people who were first-time entrants with a conviction. 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).							
2. Number of Serious Youth Violence (SYV) Offences	4	20 (max)	10	5	1	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).
3. Number of referrals to social care	442	545 (max)	500	480	416	Exceeding target	
4. Looked after Children numbers	166	201	187	181	166	Exceeding target	This includes unaccompanied asylum-seeking children (52).
5. % increase in real and virtual visits to libraries	60.8%	1%	2%	3%	11.3%	Exceeding target	Our visits are up 11.3% compared to Q1 last year. This represents 340226 visits compared to 305597. This doesn't include virtual visits to e-resources.
6. Increased proportion of Education, Health and Care assessments which are completed within 20 weeks, excluding exceptions	100%	80%	90%	100%	98%	Target on track	
7. Percentage of fixed-term exclusions	N/A	8%	5%	0%	N/A	Target on track	Due to the way the school year works and when the census data is available, we do not have a figure for Q2. The most recent figure is for Q4 (2.9%). The next result will be available in December as it is taken from the school census in October.

Key performance indicator	Q1 position	2021/22 target ranges				Q2 position	Target assessment	Other contextual insight	
		Minimum	→	Ideal	→				Aspirational
8. % Care Leavers in appropriate accommodation	95.5%	90%	→	94%	→	96%	95.6%	Target on track	
9. % of young people who are not in employment, education or training	2.54%	3.5%	→	2.5%	→	1.5%	2.2%	Target on track	Based on young people of year 12-13 age. This represents 54 young people.
10. Number of Education, Health and Care assessments finalised	15	50 (max)	→	40	→	25	41	Minimum standard met	
11. % of Looked After Children placed in external foster placements	25%	25%	→	23%	→	21%	24.1%	Minimum standard met	Measure is as a % of total number of LAC.
12. % of re-referrals to social care within 12 months	20.6%	20% re-referral rate (max)	→	15% re-referral rate	→	10% re-referral rate	18%	Minimum standard met	This is the number of referrals in quarter two who had been previously referred within the last 12 months. This represents 75 out of the total 416 referrals.
13. % care leavers in education, training or employment (at age 19, 20, 21) (excluding those not in touch)	67.1%	70% (min)	→	80%	→	90%	76%	Minimum standard met	
14. % of Looked After Children placed in foster care (internal and external fostering agencies, including kinship care)	63%	60%	→	65%	→	70%	56%	Target off track	Measure is as a % of total number of LAC. It may also be noted that if those currently placed for adoption or placed with parents were included in the fostering metric, this would reach the minimum target of 60% (99 of 166).
<p>Service commentary: The factor impacting the most upon this target would be the age profile of the current LAC cohort. The LAC cohort is currently made up of a high number of young people aged 16 or over (93-56%) of which almost half are placed in semi-independent accommodation (44 of 93). 73% (32 of 44) of those placed in Semi-independent accommodation are also UASC which accounts for 62% of the current UASC cohort (52).</p> <p>Mitigating action: The factor impacting the most upon this target would be the age profile of the current LAC cohort.</p>									
15. % of surplus school placements in Westminster primary schools	21.2%	15%	→	10%	→	5%	21%	Target off track	Due to the way the school year works and when the census data is available, we do not have a figure for Q2. The most recent figure is for Q1 (21%).

Key performance indicator	Q1 position	2021/22 target ranges			Q2 position	Target assessment	Other contextual insight
		Minimum	Ideal	Aspirational			
<p>Service commentary: We are operating with a surplus school capacity 21% in Westminster primary schools. This is not financially viable for schools or the council in the long term.</p> <p>Mitigating action: Further to the commissioned support of Isos Partnership, the expertise and guidance of the established Working Group, three recommendations are agreed by Schools Forum; (1) reduce surplus capacity by 4 to 5 forms of entry; (2) support schools' financial management and, (3) maximise pupil numbers. Whilst some interim measures will remain in place, such as capping of Published Admission Numbers (PAN), discussions have moved forward to more permanent solutions. One school has an approved in-year variation to reduce its PAN from 45 to 30 permanently with effect from September 2022. A proposed amalgamation of two schools is at the informal consultation stage to remove a further one for of entry from September 2022. 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, the annual five-year school roll projections and three-year financial forecast will be presented to Schools Forum to agree recommendation for next steps.</p>							
16. % of appointments to register births available within 5 days of enquiry	82%	95%	→	95%	→	98%	32% Target off track
<p>Service commentary: There were significant issues with the registration system nationally for large periods of June, July and August, which created delays in appointments as well as backlogs, as the number of appointments had to be curtailed to cope with system failures and manual registration processes. There was large demand for other services such as marriage and civil partnership ceremonies (50% increase over the summer period due to pent up demand over Covid-19 lockdowns and restrictions) and death registrations (consistently above the 5-year average), which required a redistribution of resources from births.</p> <p>Mitigating action: The system issues have been resolved which has allowed a return to registration processes. The team are working hard to create additional appointment slots, which should be easier as the demand for ceremonies abates slightly over the Autumn and Winter period. We should therefore start to see an improvement in our performance on offering birth registration appointments with 5 days.</p>							
17. Number of Care Leavers	301	N/A	→	N/A	→	N/A	306
<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. This includes former unaccompanied asylum-seeking children (184).</p>							
18. % of children re-registered on a child protection plan (cumulative position over current FY)	13%	15%	→	10%	→	5%	22% Target off track
<p>At the end of Q1 – the rate was 13% which represented 2 or 15 registrations in the year to date and by the end of Q2 this had risen 22% or 9 of 41 registrations in the year to date. This compares high against last year's annual outturn of 10%.</p>							

Top scoring directorate risks

Q2 Score	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>Line Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Score</th> </tr> </thead> <tbody> <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> <tr> <td>Q2 21/22</td> <td>12</td> </tr> </tbody> </table>	Quarter	Score	Q3 20/21	9	Q4 20/21	9	Q1 21/22	12	Q2 21/22	12
	Quarter	Score											
	Q3 20/21	9											
Q4 20/21	9												
Q1 21/22	12												
Q2 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 6yrs 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 City for All (CfA) Board, as well as via our quarterly SEND SEF. 										

Environment and City Management

Achievements

Response to Covid-19 Pandemic and Returning to the City

- The responsiveness of teams to outbreaks has been key to the successes in managing the demands of reopening e.g., Environmental Health Officers are working within the Outbreak Management Teams to investigate Covid-19 outbreaks and prevent onward transmission and spreading of Covid-19 alongside their everyday work of responding to Health & Safety, Food Safety and Residential services.
- We are delivering the highest asymptomatic tests of most London Local Authorities by identifying and actively testing asymptomatic people with the aim of reducing the spread of Covid-19 in communities.

Waste & Cleansing

Contract Extension has been signed until 2024. This will allow for the rollout of the food waste collection service and the electrification of the fleet. Separately collecting and processing food waste will increase the council's recycling rate and also reduce CO2 emissions by approximately 300 tonnes per year (when compared to sending the food waste for incineration at SELCHP). 100% of the street cleansing fleet is being converted to electric power. 50% of the main waste fleet will be converted to electric power with the remaining 50% then being electric when the next waste contract starts in September 2024.

Awards & Recognitions

Our Waste Team have been awarded the RSPCA Gold Stray Dogs, Gold Housing, Gold Animal Activity Licensing and Bronze Contingency Planning awards. We are the only organisation to hold four awards at the same time.

Quest is an independently accredited, industry recognised tool which encourages continuous improvement, designed primarily for the management of leisure facilities and leisure developments. Quest defines industry standards and good practice and offers a way of benchmarking facilities. Throughout Westminster's seven leisure centres we have been awarded 3* very good and 4*excellent standings.

Paddington Recreation Ground has won and retained 'Gold' standard London in Bloom Award and have maintained their Green Flag status. Christchurch Gardens also achieved the Green Flag status and joins 26 already awarded Westminster Green Flag parks plus 3 housing estates and Paddington Recreation Ground.

Parking

In August, our parking contractor, NSL, reported that their on-street Marshals had voted to strike over pay. Marshals were paid the London Living Wage (LLW) and the management proposal had been to move to a rate above the new 2021 LLW rate. This offer had been rejected by the GMB union membership and formal notice of industrial action was received. However, following intervention from officers, a more generous offer was made and accepted which averted the strike action. NSL agreed to pay more (backdated to April 2021) and agreed to a second-year increase in line with consumer price index (CPI – the accepted measure for inflation). This means wage levels are agreed until April 2023.

The Parking Service is in the process of re-procuring the suite of parking contracts for contract go-live in April 2023 and we issued the invitation to tender (ITT) for the Parking Technology Contract in late July 2021. The ITT was issued to suppliers via the ESPO* Framework on 30 July 2021, with the deadline for supplier's submissions being 24 September 2021. Submitted bids are being evaluated by the project team.

*ESPO is the name of an organisation that operates various local government procurement frameworks and services.

Issues

Car meets

Following an increase in car meets in Waterloo Place (and Exhibition Road) last year and the first few months of this year, problem solving work has taken place between partners, specifically to reduce the impact on residents from nuisance noise and reduce the prevalence of these meets. There have been a number of strands to our efforts, including the purchase of acoustic cameras, funding policing operations and consulting on a Public Space Protection Order (PSPO) for the area to prohibit certain activities seen at these car meets. Over the summer, police carried out several operations enforcing against vehicle owners for issues with their vehicles, as well as reporting them to their insurers and taking action against nuisance/dangerous driving. We have installed the acoustic cameras at these two locations and the footage has been used to assist the police in issuing S59 notices against vehicles. The PSPO went out for consultation in late summer and has just closed with 168 responses. We are analysing these responses, and this will help inform a decision paper for Cllr Acton due in early November.

The number of car meets has reduced significantly. We still have high performance vehicles turning up in the areas, though the enforcement solutions to date have been largely effective, and this was fed back to residents and councillors in late September. In addition, we have been updating councillors regularly along with our Cabinet Member.

Flooding

Flash flooding incidents took place in Westminster during the quarter. The most significant of these was on 12 July 2021, which impacted businesses and residential properties in the north-west of the City respectively. Work was undertaken by a range of council services to address the impact of this, ranging from cleansing and removal of damaged possessions to rehousing. A section 19 flood review is being undertaken to identify causes or contributing factors to the flooding. A further independent review has been commissioned by Thames Water. Interim findings have been presented to Policy and Scrutiny with the final reports anticipated in the new year. An internal review into the emergency response has also been undertaken and the findings will be used to improve both council responses but also to feed into the multi-agency flood Plan.

Westminster experienced surface water and sewage recharge flooding was experienced on 12th July, 25th July and 5th October. An interim section 19 report has been completed and reported to Policy and Scrutiny with input from Thames Water expected in the new year to inform the final report. The events of the 25th July 2021 and the 5th Oct 2021 are subject to separate section 19 report.

LED lighting

We have been informed that due to global supply shortages, some materials necessary to replace the existing lanterns will not be available until next year. Therefore, the lighting service will only be able to replace 93% of the lighting stock by the end of November rather than the 98% planned.

Short Term Lets

Short term lets impacts on residents through noise, unlicensed music events, waste and antisocial behaviour in general as well as being breach of the 90 nights limit per calendar year.

During lockdown officers continued to investigate Short Term Lets activity and there was clear evidence of a lack of activity in medical tourism which is people from other countries coming to the UK for medical treatment. Recently investigation has shown an increasing number of people in short term let properties who are here for medical treatments.

Short term lets are an alternative to hotel accommodations. Many people now use short let properties for holidaying when they travel on vacation rather than hotels. Indeed, many short-term let platforms advertise in this manner as alternative offers to hotels. A large part of the market is dependent on the international market – holiday makers to consistently rent these properties to generate income. The availability of holiday visitors was significantly impacted by the travel restrictions during lockdown. As a result, many owners doing short term lets turned to longer leases of 6 months to 1 year to try and attract alternate source of income from their properties. We expect these properties to revert to classic short-term letting once travel restrictions are no longer in place.

Officers are working with property owners of a block of 26 properties used normally for short term lets to bring them into compliance by reducing the number of short-term lets within the block and changing their use into long term tenancies.

Parking

Notice was received on 21 September 2021 that Her Majesty's Courts & Tribunals Service was increasing the statutory fee for registering parking and traffic-related debts at the Traffic Enforcement Centre from £8 to £9 with effect from 30 Sep 2021. Less than nine days' notice is an inadequate time for local authorities to make the necessary system configuration and document template changes to accommodate this change. Despite best endeavours, the issue of Charge Certificate documents, the submission of debt registrations and the provision of pre-debt cases to our debt management providers will all need to cease from 30 Sep 2021 until the necessary changes can be made and fully tested before being put into a live environment. We were back to BAU by 6 October.

Key performance indicators

The table below presents the latest cumulative outturns available for each KPI at Quarter 2 (July 2021 – September 2021).

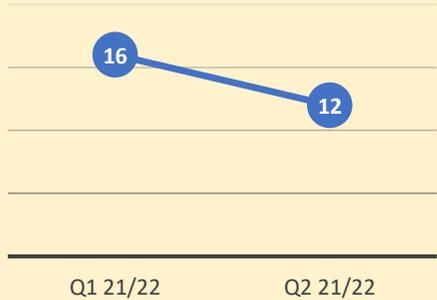
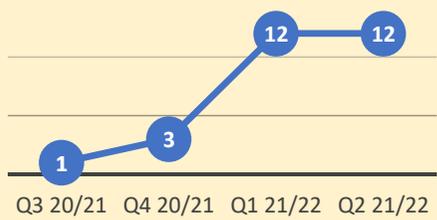
Target range definitions	Minimum Ideal Aspirational	The minimum level for the KPI that will still allow the service to deliver A level which is acceptable for service continuity The level at which the service is improving beyond current capability	Target assessment definitions	Target off track Off track 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 Q2	Target assessment	Other contextual insight		
		Minimum	→	Ideal	→	Aspirational			
1. % of women accessing specialist domestic abuse services who report a reduction in abuse	88%	75%	→	75%	→	80%	92%	Exceeding target	Q2 is 97% (35 / 36) – cumulatively that's 92% for the year to date
2. Number of visits to Sayers Croft services compared with 2019/2020	12,664	20,000	→	23,000	→	25,000	18,364	Exceeding target	We are on track to exceed target. Q1 and Q2 combined visitors is 78% of the annual target.
3. % of urgent lighting defects made safe within agreed timescale	100%	95%	→	98%	→	100%	99%	Target on track	
4. % of carriageway and footway defects repaired or made safe within 24 hours	100%	95%	→	98%	→	100%	99%	Target on track	
5. % of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision	92%	70%	→	80%	→	90%	85%	Target on track	
6. Number of vulnerable residents supported to continue living in their homes	219	400	→	500	→	600	462	Target on track	

Key performance indicator	Year-end 2020/21 position	2021/22 target ranges			Position at Q2	Target assessment	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
7. % of licensed premises that are safe and well managed following a single inspection	85%	80%	→ 90%	→ 100%	100%	Target on track	This KPI related to the number of licensed premises that were Covid secure. With the removal of the covid regulations, this has returned to the original KPI about premises that were compliant on a single visit.
8. Ensuring parking compliance across the City is over 97%	98%	97%	→ 98%	→ 99%	98%	Target on track	This is biannual reporting, so there is no new result for Q2 2021/22. The next result will be available for Q3 2021/22.
9. Number of emergency planning exercises completed	5	6	→ 7	→ 10	9	Target on track	
10. Total participation in play, physical activity, leisure and/or sport facilities and activities	1m	4.4m	→ 4.6m	→ 4.8m (annually)	1,983,984 (42% of annual target)	Minimum standard met	Sayers Croft Field Centre & Forest Schools data has been separated out to provide a focused evaluation on physical activity, leisure and/or sport facilities and activities.
<p>Service commentary: Recovery continues to progress. Q2 saw a 16% increase compared to 2020/21. We are currently undertaking our annual ActiveCommunities survey to provide further insight into play, physical activity, leisure and/or sport facilities and activities within Westminster and help us further understand the needs of the community returning to our leisure centres, outdoor activities, parks and open spaces.</p>							
11. % of streets in Westminster that pass the street score survey for litter	97.3%	98%	→ 98%	→ 98%	97.3%	Minimum standard met	There has not been another inspection since the Q1 2021/22 inspection. There are three surveys per annum.
<p>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.</p>							
<p>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.</p>							
12. To complete all high-risk food premises inspections (category A-B)	54%	100%	→ 100%	→ 100%	55%	Minimum standard met	We are on track to meet this standard by the end of year as it is an annual target.
<p>Service commentary: A total of 122 Category (Cat) A and B inspections were due in Q1 and Q2. In Q2 officers completed 27 Cat A and B inspections, which gives a cumulative total of 66 inspection completed in Q1 and Q2. 49 inspections of Cat A and B are still outstanding. Some premises have not yet reopened. Food officers were focused on new premises inspections as they are food service priority as per Food Standards Agency (FSA) Recovery plan and internal audit requirements. According to the recovery plan, Cat A inspections are expected to be completed by 31/03/2022 and Cat B by 30/06/2022.</p>							
<p>Mitigating action: The service recently undertook recruitment to obtain more officers, but they have only just joined the service in the last 2 weeks. The FSA roadmap for post pandemic work sets out that new premises are a higher priority than Category A & B premises, as they are an unknown risk. Therefore, visits to new premises must take priority over category A & B inspections.</p>							

Key performance indicator	Year-end 2020/21 position	2021/22 target ranges				Position at Q2	Target assessment	Other contextual insight
		Minimum	→	Ideal	→			
13. Availability of residents parking in Westminster (Ratio of residential permits issued against parking bays available on the street)	85%	85%	→	90%	→	95%	85%	Minimum standard met
<p>Service commentary: Some bays continue to be suspended due to the Covid-19 Movement Strategy and 'Al Fresco' dining. Availability remains the lowest within Parking Zone "F" . (F zone covers the Bryanston, Marylebone, Fitzrovia areas of the City.)</p> <p>Mitigating action: If required, pay to park bays will be made available for residential use.</p>								
14. Number of hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety	109	300	→	375	→	450	132	Target off track
<p>Service commentary: It is possible tenants are less willing to report poor conditions in the current climate. Recent service redirection of resource to tackle Covid-19 outbreaks have also had an adverse impact. The commencement of an Additional Licensing scheme at end of August 2021 has focused a significant portion of resource on assessing large volumes of initial applications.</p> <p>Mitigating action: Increased inspections of Houses of Multiple Occupation (HMOs) at the start of Additional Licensing scheme have identified hazards, and we expect to see completion of improvement works in the second half of year to allow us to meet the target. In addition, reduction in demand around outbreak management will assist.</p>								
15. Number of Houses of Multiple Occupation (HMOs) improved (buildings with more than one household including shared facilities)	11	50	→	65	→	75	14	Target off track
<p>Service commentary: Redesign of Private Sector Housing (PSH) reactive service, along with commencement of licensing scheme at end of August has shifted focus to actioning initial rush of licence applications. This has had knock-on effect of taking resource away from active enforcement within Houses of Multiple Occupation (HMOs) at the current time.</p> <p>Mitigating action: We are currently inspecting large numbers of HMOs for which licence applications have been submitted, with improvements being identified and requested. We expect to see the completion of improvements over second half of the year to allow us to meet target.</p>								

Top scoring directorate risks

Q2 Score	Risk													
16	<p>Flooding There is a risk of flooding by fluvial or surface water flooding.</p>		<table border="1"> <caption>Flooding Risk Score Trend</caption> <thead> <tr> <th>Quarter</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Q3 20/21</td> <td>12</td> </tr> <tr> <td>Q4 20/21</td> <td>6</td> </tr> <tr> <td>Q1 21/22</td> <td>16</td> </tr> <tr> <td>Q2 21/22</td> <td>16</td> </tr> </tbody> </table>		Quarter	Score	Q3 20/21	12	Q4 20/21	6	Q1 21/22	16	Q2 21/22	16
	Quarter	Score												
	Q3 20/21	12												
Q4 20/21	6													
Q1 21/22	16													
Q2 21/22	16													
Impact	<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 • Possible power outages and severe infrastructure disruptions (IT, Telephony, Electricity, Water) 													
Existing controls	<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. • Serpentine exercise with The Royal Parks resulting in lessons to be implemented across partners 	Future controls	<ul style="list-style-type: none"> • Exercising & testing with WCC Property & Estates, Bouygues, WCC Facilities Management, WCC Housing Management. 											

Q2 Score	Risk													
12	<p>Continued decline in parking income across the majority of revenue streams</p> <p>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 and further impacts of widening the ULEZ zones in October.</p>		 <table border="1"> <caption>Parking Revenue Performance</caption> <thead> <tr> <th>Quarter</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Q1 21/22</td> <td>16</td> </tr> <tr> <td>Q2 21/22</td> <td>12</td> </tr> </tbody> </table>		Quarter	Score	Q1 21/22	16	Q2 21/22	12				
	Quarter	Score												
	Q1 21/22	16												
Q2 21/22	12													
Impact	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.													
Existing controls	<ul style="list-style-type: none"> 2021/22 Income budgets have been reduced by £3.2m (net of tariff increase), current year only, in order to help alleviate a further potential deficit as recovery from the pandemic continues. Since restrictions were fully lifted in July'21 parking income streams have continued to see some improvement, particularly within Paid for Parking & Suspensions. 	Future controls	<ul style="list-style-type: none"> It is anticipated that there will be further improvement in parking revenue in Q3 2021/22 in the run up to Christmas. However, there is still uncertainty around the impact of the increases in Covid transmissions. 											
12	<p>Mayor's Office for Police & Crime (MOPAC) funding being withdrawn and/or significantly reduced</p> <p>MOPAC funding for commissioned community safety services, including violence against women and girls and the Integrated Gangs and Exploitation Unit is currently only extended for a year and is at risk of being withdrawn and/or significantly reduced</p>		 <table border="1"> <caption>MOPAC Funding Performance</caption> <thead> <tr> <th>Quarter</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Q3 20/21</td> <td>1</td> </tr> <tr> <td>Q4 20/21</td> <td>3</td> </tr> <tr> <td>Q1 21/22</td> <td>12</td> </tr> <tr> <td>Q2 21/22</td> <td>12</td> </tr> </tbody> </table>		Quarter	Score	Q3 20/21	1	Q4 20/21	3	Q1 21/22	12	Q2 21/22	12
	Quarter	Score												
	Q3 20/21	1												
Q4 20/21	3													
Q1 21/22	12													
Q2 21/22	12													
Impact	<ul style="list-style-type: none"> MOPAC funding currently provides support to a number of projects including support to victims of domestic violence, violence against women and girls, preventing reoffending and support for the integrated gangs unit. Withdrawing funding could have a significant impact on vulnerable victims and structures for delivering link services. 													
Existing controls	<ul style="list-style-type: none"> Funding was extended for 2021/22, however it is not clear on funding arrangements beyond this. 	Future controls	<ul style="list-style-type: none"> Other funding sources are sought. Lobbying MOPAC for greater commitment to sustained funding 											

Finance and Resources

Achievements

Corporate Property achievements

Corporate Property have successfully sublet floors 1-10 of City Hall to Parliamentary Estates. There were substantial fitout works on site which resulted in final occupancy of the building in July 2021. We were pleased to work together to facilitate a number of new processes and systems in the building, one of which was the implementation of new protocols governing deliveries and security.

Fashion brand Ted Baker has signed a 10-year lease with Westminster City Council, for 30,000 square feet of space at 101 Cleveland Street, with a rent of £900,000 per year. Ted Baker plan to move into the building summer 2022. This represents a significant shift for the retailer, which has been based in King's Cross for 20 years.

Procurement & Commercial Services

Purchase Order Pre-Approval Process – Above £100k

The new Purchase Order Pre-Approval Process for above £100k was successfully launched on 25 September 2021. A new workflow within our systems now routes all purchase orders exceeding £100k directly to Procurement and Commercial Services, in order for procurement compliance checks to be undertaken prior to a Purchase Order (PO) being committed. This new process will ensure the council avoids risks which arise with a PO being raised without a contract in place.

Digital & Innovation - Strategic partner engagement

We are continuing to get interest from partners in engaging with us and collaborating to deliver on our digital ambitions. We recently held an event with Virgin Media O2 which was attended by colleagues from across the organisation to learn about areas such supporting hospitality as people return to the City, Automated street cleansing and cargo movement, and technology to support older people to live independently. We are continuing to work with Virgin Media O2 and their SME partners to identify where they can support us to achieve improved outcomes for people across the City.

Digital and Innovation recruitment campaign

We are establishing a new and exciting leadership team across Digital and Innovation and have launched a recruitment campaign with Berwick and partners for 5 key leadership roles. Working with the Chief Digital and Innovation Officer, these appointments will lead our work to continue to bring our Smart City ambitions to life, through new ways of working, innovating and creating opportunities for the people of Westminster. We hope to confirm appointments before Christmas.

IT support to Afghan refugees

In late September, IT were challenged to provide various elements of support to the teams providing assistance to the Afghan refugees housed in the Metropole hotel. We mobilised key resources and focused on the tasks in recognition of the priority placed upon this across the council. We produced a detailed online survey form for officers to undertake a baseline assessment of each refugee within hours of the request coming through, and a temporary staff office was kitted out with printers, and additional kit was provided to boost local WiFi signals.

An App was produced allowing staff to access and maintain the data captured in the original survey as well as offering a lightweight 'case management' solution to record refugee needs and the activities/actions associated with them in an accessible way. IT's outputs have facilitated the outcomes of the support teams within a challenging environment. We are making further developments to enhance the app in response to needs being identified by the support team.

Test and Trace Support Payments

The Revenues and Benefits team have been supporting our residents on low incomes who must self-isolate due to Covid-19. To date we have issued 1,133 payments of £500 totalling £563,500.

Issues

Rising costs

There are rising costs of energy, fuel and materials. Our major projects programme will be impacted by these increased costs. The availability of materials and equipment will be impacted as well as the cost of our energy.

The cost of energy for the council is mitigated through our framework agreement as our energy is purchased in advance. The volatility in the market will be contained by the forward purchases under the contract.

Abnormally Low Tenders Process

There have been a number of tenders over the quarter which have been abnormally low. While the tender templates do advise we can reject suppliers on this basis, there is not a clear standpoint on when a tender will be deemed too low. We are updating our tender documents to show clear instructions to bidders on what we deem to be an abnormally low bid and training will be given to Commercial Managers and stakeholders on how this can be calculated. This reduces the risk of being challenged and reduces the need for lengthy commercial evaluations.

Key performance indicators

The table below presents the latest cumulative outturns available for each KPI at Quarter 2 (July 2021 – September 2021).

Target range definitions	Minimum	Ideal	Aspirational	Target assessment definitions	Target off track	Exceeding target	Target on track	Minimum standard met	
	The minimum level for the KPI that will still allow the service to deliver A level which is acceptable for service continuity		The level at which the service is improving beyond current capability		Off track to meet the minimum target level	Exceeded ideal target level	On track to meet the ideal target level	Met the minimum target below ideal level	
Key performance indicator	Q1 position	2021/22 target ranges			Position at Q2	Target assessment	Other contextual insight		
		Minimum	→	Ideal				→	Aspirational
1. Procurement Savings delivered council wide (in Year)	£2.106m (£702k p/m)	£5m (£417k p/m)	→	£6m (£500k p/m)	→	£7m (£584k p/m)	£759,841	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).
2. No. of major business impact priority 1 incidents per quarter (critical/major system being completely down which could affect more than 100 people)	6	22	→	18	→	12	1	Exceeding target	In July, our service partner recognised that there was an issue presenting around a domain controller which was causing difficulties for WCC staff accessing Mosaic. This was resolved with a change to some configuration within the firewall.
3. Unpaid sundry debt over 30+ days (NEW)	13%	20%	→	16%	→	12%	10%	Exceeding target	
4. Percentage of council tax collected	35.58%	90%	→	91%	→	96.5%	57.61%	Target on track	
5. 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	Q1 position	2021/22 target ranges				Position at Q2	Target assessment	Other contextual insight	
		Minimum	→	Ideal	→				Aspirational
6. 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.
7. Increase in total income generated from the council's investment portfolio	£5,307,826m Q2 20/21	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% Q2 21/22 since the prior year	Target on track	
8. Percentage of clients satisfied with Legal service as measured by the satisfactory survey	100%	70	→	80	→	100%	96%	Target on track	
9. Stage 2 complaint responses despatched within 20 working days (NEW)	48%	70%	→	75%	→	80%	72%	Target on 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).
10. Time to process new benefit claims and benefit changes of circumstance notifications (NEW)	9 days	16	→	10	→	8	12 days	Target on track	
11. Variance between budget and full year forecast	£3.3m overspend at P4	Overspend	→	< £5m underspent	→	As per ideal	£4.7m overspend as at P6	Minimum standard met	Variance between budget and full year forecast
12. Percentage of business rates collected	25.52%	90%	→	91%	→	98.5%	49.18%	Minimum standard met	At the end of September 2021, Business Rate collection was 49.18% against 49.81% at the same point last year, a decrease of 0.63%.
<p>Service commentary: The collection of business rates has been impacted by the Covid-19 outbreak. Mitigating action: Recovery action through to enforcement agents is actively taking place.</p>									
13. Pension Fund: carbon savings achieved in year versus the 2018/19 baseline (NEW)	60%	50%	→	75%	→	100%	60%	Minimum standard met	Carbon to value invested is measured each year in November, the KPI remains unchanged from Q1.

Key performance indicator	Q1 position	2021/22 target ranges			Position at Q2	Target assessment	Other contextual insight	
		Minimum	→	Ideal				→
14. Variance between capital budget and FY forecast	£17.967m underspend P4	On budget based on forecast	→	On budget based on forecast	→	On budget based on forecast	£33.249m underspend P6	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.</p> <p>Mitigating action: As part of the current ongoing Capital Projects Programme Scheme Review 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>								
15. Less than 4% of calls abandoned (Agilisys)	11.3%	5%	→	5%	→	4%	7%	Target off track
<p>Service commentary: Performance against target was met in both August and September but the unexpectedly high volume of calls received in July relating to the flooding in Westminster impacted the overall KPI result for this quarter.</p> <p>Mitigating action: A new process has been implemented to enable agents from the in hours contact centres to support out of hours during major incidences to help with call volumes and long wait times.</p>								
16. Percentage of staff who have completed mandatory data protection & cyber security online training per year	67%	70%	→	90%	→	95%	58%	Target off track
<p>Service commentary: The staff who have carried out training is below the minimum target threshold. 42% of staff have failed to complete Cyber Security/Data Protection within 12 months. Directorates showing low completion rates include Innovation & Change (47%), GPH (54%) and CHS (49%).</p> <p>Mitigating action: Intervention is needed by senior management to ensure staff complete Cyber Security and Data Protection training (set on IBC as mandatory). IT will also explore sending of reports direct to Senior Management.</p>								

Top scoring directorate risks

Q2 Score	Risk		
25	<p>Financial risk due to COVID 19 and uncertainty regarding future government funding The Covid-19 pandemic has created significant financial risks due to additional expenditure the council incurred to support its communities and reduced income that has resulted from a drop in 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>		
	Impact	<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 	
	Existing controls	<ul style="list-style-type: none"> • Rigorous monthly monitoring which scrutinises forecast projections and challenges material movements against budgeted targets • Regular and detailed monitoring of COVID 19 impact on fees and charges, however this will only record not influence impact. • The council will seek to maximise the recovery of lost income through the government’s income compensation scheme. It is unknown what the scale of impact from a potential second wave and further government action would be at this stage. • Medium Term Financial Planning which reviews the council’s financial position over the next three years to ensure the council are pro-active in finding savings, and therefore ensuring financial resilience. 	Future controls

Q2 Score	Risk			
20	<p>Project demand/prioritisation Meeting and managing increasing and unprioritized business demand and challenge to rapidly mobilise resource</p>			<p>Q3 20/21 Q4 20/21 Q1 21/22 Q2 21/22</p>
	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. <ul style="list-style-type: none"> "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. Governance solutions to be explored with CPMO.
20	<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>			<p>Q3 20/21 Q4 20/21 Q1 21/22 Q2 21/22</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

Affordable Housing Programme & Development update

In September, the GLA confirmed that, with the exception of Church Street and Ebury, Westminster's bid for grant funding from the AHF 21-26 programme has been successful. This secures just over £24m of grant across a number of schemes and 230 new social and intermediate homes. We were ambitious in our ask per unit and secured grant at £154k per social and £62k per LLR unit, much higher rates per unit than those secured on the earlier programme. This grant is in addition to the £17.5m Care and Supported Housing funding previously announced for Carlton Dene and Balmoral, as well as circa £2m for additional units being delivered under the existing Affordable Housing Programme 2016-21. The GLA have also agreed in principle to convert a £2m Housing Zone Loan, provided in 2017 to support the enabling works on Lisson Arches, to non-payable grant.

A number of recently completed and also approved but as yet uncompleted developments have been shortlisted in various categories for the New London Awards 2021 (voting closed on 1 November 2021), demonstrating the high architectural and urban design standards that planning and design officers continue to achieve through negotiation of emerging development proposals. Shortlisted schemes include the council's completed Beachcroft House redevelopment (mixed residential and care home redevelopment on Shirland Road), recently approved Westmead redevelopment (residential development that achieves Passivhaus energy standard on Tavistock Road) and Ebury Edge temporary scheme (temporary community hall, café and affordable workspaces). Other Westminster development shortlisted includes 'Berkley Street', refurbishment and extension of an existing mixed use building on Piccadilly, Landsdowne House, a commercial development on Berkeley Square, and the extension and redesign of BAFTA's headquarters on Piccadilly.

Westminster Women's Safe Space (WWSS)

WWSS was developed from funding secured by the council earlier this year through a bid to The Department for Levelling Up, Housing and Communities (DLUHC) and on 1 October we opened our respite accommodation for up to 16 women at a time in conjunction with St Mungo's.

The service will support women who regularly face barriers to accessing services and who present to services with multiple and complex issues. The service will continue to be inclusive for transgender women.

The WWSS is a short term specialist place of safety for rough sleeping women who experience multiple disadvantage to rebuild their lives. We target to accommodate 88 women over the 12 months duration of the funding.

Opportunities through council Suppliers

In partnership with the Department for Work and Pensions and fibre broadband provider G Network, Westminster Employment Service (WES) launched a pilot programme that trained 5 residents to become fibre network installers. They started their new jobs with G Network in October. We're exploring a similar opportunity with Community Fibre, another major broadband provider in Westminster and Central London. WES also supported 13 residents in to customer

service, security and cleaning operative roles at the Marble Arch Mound and secured a pitch for the Unity Kitchen to provide coffee, creating an employment opportunity for a local resident.

Contact Centre Recognition

The Housing Contact Centre achieved significant success at the UK National Contact Centre Awards 2021, winning a Gold award for the Best Diversity and Inclusion Culture and a Silver award for the Small Contact Centre of the Year. The Contact Centre was also commended in the category of Most positive impact on the community and the digital team was commended for small Business Improvement Team of the year. The council was competing with companies such as John Lewis, Sky, Vodaphone & Virgin Media.

Westminster Adult Education Service (WAES) - Learner Outcomes

In 2020-21, the overall achievement level for WAES learners studying on Entry Level to Level 3 programmes was 89%. This achievement is 9% above last year's figure which had been significantly impacted by the pandemic and 2% above our pre-pandemic achievement. Our retention rate was back to the pre-pandemic level at 94%, with a pass rate for learners retained at 95%.

There were some areas with outstanding outcomes: Construction programmes had a 100% achievement rate and learners with diverse abilities had an achievement rate of 99%. Our GCSE results were good with 60% achieving a 4-9 grade in both maths and English. Learners in the creative industries area continued to achieve high grades of 90%+, which is well above national benchmarks. ESOL programmes, which is the largest area of study had an achievement rate of 87% up from 82%.

Progression outcomes for learners is positive with good numbers progressing to further or higher study and employment. The updated progression data will be reported later in 2021-22. For the 2020-21 academic year, WAES has self-assessed as remaining a good provider against the key judgement areas and is in scope for an Ofsted inspection.

In response to the skills shortages in the tech sector, WAES launched a new digital careers offer in partnership with Amazon Web Services. The programme has recruited well with the first cohort starting in October 2021. On completion, it is anticipated that learners will secure roles that enable good career progression and that pay above the London Living Wage. We are working with Westminster Employment Service to ensure that we have employer engagement with businesses who have vacancies, particularly those deemed as hard to fill in the sector.

Issues

Materials/Labour Shortages and Price Increases

Materials shortages and price increases continue to be a issue/risk across the development programme. In terms of Luton St, West End Gate and Parsons North, all three sites have recently warned that they are experiencing difficulties in sourcing materials, which is likely to manifest as delays to Practical Completion. As well as the impact to dates on our live sites, we are already seeing significant increases in tender returns. Main contractors are reporting difficulties in securing tenders from sub-contractors. Where the sub-contractors are providing quotes these are much higher than anticipated and time-limited.

The team are working with the supply chain to regularly check-in on what impact this is having on the programme, and to seek opportunities for mitigations, such as alternative suppliers or

products. The team are also looking at opportunities for placing early orders. Stockpiling is a less effective option, with many of the pre-Brexit stockpiles now exhausted / depleted as a result of the pandemic.

Labour shortages are also becoming a much greater issue. Berkley Homes, Bouygues, Osborne and United Living are all reporting difficulties in securing sufficient labour (particularly bricklayers, plumbers and electricians). Again, this issue has the potential to slow-down production and impact completion dates, it is also a significant factor in the higher tender prices being returned. As with the materials shortages some of the live sites have warned that this issue has the potential to delay practical completion; West End Gate, Parsons North being the most immediate concerns.

Material price rises and labour shortages are having a significant impact across the entire programme. All schemes yet to be financially secured are at risk, with some schemes such as Luxborough, Balmoral, Westmead, Harrow Road and infill sites requiring viability mitigation and in extreme circumstances deferment.

Paddington Green Police Station

Following the decision of the Major Planning Committee on 7 September 2021 to overturn the officer recommendation and refuse planning permission for the redevelopment of this site, this application is likely to be called in by the Mayor of London at Stage 2 and be approved. There is also the risk of a Secretary of State call in. Members resolved to refuse on the basis that the 32 storey tower is contrary to the council's tall building policy and the substantial harm it will cause to adjoining conservation areas and views from royal parks, the loss of daylight and sunlight and the poor quality of a number of single aspect flats.

Key performance indicators

The table below presents the latest cumulative outturns available for each KPI at Quarter 2 (July 2021 – September 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	Q1 position	2021/22 target ranges				Position at Q2	Target assessment	Other contextual insight
		Minimum	→	Ideal	→			
1. % of 'major' planning applications determined within 13 weeks i.e. larger scale development	83%	60%	→	70%	→	75%	83%	Exceeding target Targets were reviewed for 21/22. The ideal target increased, and the aspirational target decreased.
2. Number of businesses significantly engaged (including vouchers issued, Corporate Social Responsibility activity)	1,545	4,000	→	4,500	→	5,000	3,162	Exceeding target We are on track to exceed the target. The figure for the quarter includes a range of engagement including unique business enquiries, business engagement with service support programmes, pop-up project engagement, engagement with the Westminster Investment Service as well as vouchers distributed to Westminster businesses during the period. Reflected in the figures is also the Council's ARG scheme which is being administered by Business and Enterprise on behalf of central government.
3. Number of cases of homelessness prevented (Defined as outcomes from a combination of Housing Solutions and Shelter work)	148	500	→	520	→	550	317	Target on track 169 in Q2, up from 148 in Q1. This is in comparison to 621 total in 2020-21.
4. Affordable Housing units delivered in 20/21 (1,850 by 2023)	23	227 (1,250)	→	263 (1,286)	→	298 (1,321)	44	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. At Q2, 44 new affordable homes have been delivered which include a mixture of social and intermediate homes. These include council infill sites at Edinburgh, Falkirk and John Aird Court Estate Office conversions (3 homes) for social use. Also Farm Street (14), Cleveland Street (15) delivered by Octavia Housing, which are both schemes for intermediate rent. There were 12 spot purchases for social housing and for homeless households.								
5. Satisfaction with anti-social behaviour (ASB) case handling	68%	63%	→	67%	→	70%	65%	Target on track Targets reviewed and increased to make more challenging for 2021/22.

Key performance indicator	Q1 position	2021/22 target ranges					Position at Q2	Target assessment	Other contextual insight
		Minimum	➔	Ideal	➔	Aspirational			
6. % of 'non-major' planning applications determined within 8 weeks	67%	70%	➔	73%	➔	75%	77%	Target on 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.
7. Westminster residents into jobs through our Westminster Employment Service (WES)	128	320	➔	420	➔	480	288	Target on track	Following a review, we have increased the ideal target from 350 to 420 and aspirational Target from 400 to 480. Since April, the service has brokered 720 jobs with local businesses and 288 residents into roles.
8. Westminster residents supported into Interims (Work trials, training, work placements & volunteering)	293	345	➔	863	➔	950	621	Target on track	We have applied a 250% stretch to our ideal and aspirational targets to reflect excellent performance to date. Previous annual targets 345 and 380 respectively.
9. 1,000 young people engaged in enterprise and sector-based experiences	0	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.
10. Contact centre - % calls answered in 30 seconds	69%	65%	➔	70%	➔	75%	70%	Target on track	Targets have been reviewed and are still considered challenging and realistic for 2021/22.
11. % planning appeals determined in favour of the council (Excluding telephone boxes)	62%	60%	➔	65%	➔	70%	64%	Minimum standard met	38 out of 59 successful in Quarters 1 and 2.
12. 9 or fewer new rough sleepers in the quarter who join the 'Living on the Streets (LOS) cohort	6	16	➔	9	➔	4	10	Minimum standard met	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.
<p>Service commentary: In Q2, we had 10 new rough sleepers to Westminster who were seen rough sleeping on enough encounters that they are considered to be part of our Living On the Streets population – i.e. that a route away from the street wasn't achieved within their first few encounters with the outreach team.</p> <p>Mitigating action: Since the quarterly data was released, St Mungo's Street Outreach Service have confirmed that 7 of the 10 have since been accommodated and are receiving support to sustain that accommodation and prevent a return to the street.</p>									
13. % satisfaction with repairs service	77%	82%	➔	84%	➔	86%	77%	Target off track	Targets have been reviewed and are still considered challenging and realistic for 2021/22.
<p>Service commentary: Satisfaction with the repairs service has dropped because of the Covid-19 lockdowns and the time that residents have had to wait for their non-essential repairs to be completed.</p> <p>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.</p>									

Top scoring directorate risks

Q2 Score	Risk			
15	<p>Building Regulations - Part B & Draft Building Safety Bill</p> <p>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>			<p>15 15 15 15</p> <p>Q3 20/21 Q4 20/21 Q1 21/22 Q2 21/22</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. LDSA – Heads of London Borough Building Controls are approaching the London Mayor to consider a Pan London arrangement for BSB related work.
12	<p>Materials/Labour Shortages and Price Increases in the UK construction industry (New Risk)</p> <p>Based on industry reporting and in headline terms, tender prices are increasing by 4.5%-5% in Q2 2021 and 3% in Q3 2021. Both materials and building costs are anticipated to rise by 15% from Q2 2021 to Q2 2026 (next 5 years). The materials shortages and price increases continue to be a risk and are now becoming an issue across the Development Programme.</p> <p>The principal reasons for the shortages are: World demand, UK demand (HS2, Hinkley, general re-starting of the economy), Shortages of shipping containers, latent delays from the Suez Canal blockage and Texan pipeline closure, the continuing impact of the pandemic in manufacturing-heavy countries as well as the delayed impact of Brexit.</p> <p>Material price rises and labour shortages are having a significant impact across the entire programme. All schemes yet to be financially secured are at risk, with some schemes such as Luxborough, Balmoral, Westmead, Harrow Road and infill sites requiring viability mitigation and in extreme circumstances deferment.</p>			<p>0 12</p> <p>Q1 21/22 Q2 21/22</p>
	Impact	The discussions with the supply chain and reviewing advice from the CLC and other bodies suggest that the situation will remain challenging for a further 9 – 12 months. The impact is likely to be programme delays and increased costs, with smaller contractors suffering as they are unable to compete with larger contractors when procuring supplies.		
	Existing controls	<ul style="list-style-type: none"> The Development team are working with the supply chain to regularly check-in on what impact this is having on the programme, and to seek opportunities for mitigations, such as alternative suppliers or products. 	Future controls	<ul style="list-style-type: none"> The team are also looking at opportunities for placing early orders. Stockpiling is a less effective option, with many of the pre-Brexit stockpiles now exhausted / depleted as a result of the pandemic.

Innovation and Change

Achievements

Make It Count: Census 2021 campaign

Make It Count: Census 2021 campaign achieved a more than 90% response rate for census returns. In comparison to 74% in 2001 and 85% in 2011, this is the highest result achieved in over forty years. Other statistical achievements include more than 20,000 impressions on Twitter and increased engagement on the corporate account by 25% and saw 95% more retweets in comparison to our average posts. More than 25,000 residents in key wards were targeted via Facebook and the promotional video features in the top twenty watched videos on our YouTube channel. Finally, the campaign has been shortlisted for 'Campaign of the Year' at this year's industry LGC Awards. After submitting our entry, the team presented to a judging panel and winner will be announced at the ceremony on 4 November.

Award-winning university partnership

The Strategy & Intelligence team delivered its third symposium event, featuring the work that staff and students have completed as part of its award-winning university partnership. Running now for more than five years, the partnership has been an invaluable resource to the council – providing extra analytical capacity to teams across the council to investigate business problems and highlighting new and creative ways of using data or analytical techniques to generate insights into long-standing issues.

Local Area Profile for Gambling Risk within Westminster

As part of the Gambling Policy (2022) update, the council has produced a Local Area Profile (LAP). This analyses and maps potential risks to gambling-related harm in Westminster, covering a range of health, economic and demographic indicators of vulnerability.

Completing an LAP is a recommendation of the Gambling Act 2005. In Westminster's case, it builds on cutting-edge Geofutures research commissioned by the council in 2016. It uses a range of Westminster data, the latest studies into gambling-related harm, and information from external experts to create a Gambling Vulnerability Index.

In the Index, risk factors (e.g., 'youth' or 'debt') are weighted based on the strength of evidence behind them. Relevant locations (e.g., youth centres or payday loan shops) are then mapped across Westminster. If an area contains multiple, overlapping risk factors, it becomes a Vulnerability Zone. Our LAP contains 'at home' and 'away from home' versions of the Vulnerability Index and maps. This demonstrates how both residents and those visiting, working and studying in Westminster can be vulnerable to gambling-related harms.

The LAP will help the council to understand gambling-related risk in our area, assist applicants in meeting the council's Gambling Policy, and support residents and stakeholders to scrutinise applications for new or existing gambling premises.

A significant achievement is how our LAP aligns with the recent Public Health England review into gambling-related harms. Our sources, risk factors and recommendations align with the vast majority of findings in the PHE review, indicating the strength of our research and the positive impact it will have on communities.

Additionally, we are the only local authority to have an interactive version of the maps, which can be accessed here: [Local Area Profile Map – Gambling Risk within Westminster](#). Alongside our commitment to Vibrant Communities – supporting vulnerable residents and ensuring a safe environment for young people – this work also aligns with our Smart City objectives, providing an innovative digital solution that will increase public engagement.

Westminster Reveals

Westminster Reveals launched on 26 July. To mark the occasion, the Leader partook in a photocall with artists and musicians including those performing in UnderBelly Festival. The launch also saw Westminster Reveal’s digital hub go live along with its own Instagram account.

That week, the council also promoted its first cultural-partner activity with the National Gallery’s Sketch on the Square, which saw 250 easels placed on outdoor terraces for the public to use for free. Between July to October, Westminster Reveals unveiled activations across the city in partnership with cultural and business stakeholders. The most popular of these have been events under the Inside Out Festival. These include:

- Skate on the Strand
- West End Live
- Lion Tusk Trail
- Chila Burman X Covent Garden
- The Artist’s Garden by Lakwena Maciver

So far, c200,000 people have visited some of Westminster Reveals’ key attractions. This includes:

- 120,000 visitors to Underbelly Festival site, with
- 54,000 people attended West End Live of which 46% attended for the first time and 96% of visitors said the overall experience was good or very good. 37% of attendees combined their trip with a visit to the theatre, 41% of visitors purchased tickets as a result of their trip to West End Live, 51% said they would not have been in the West End if not for West End Live and 56% of West End Live visitors went on to visit other parts of West End.
- over 9,000 participants for Sketch in the Square
- 1,200 participants for Easels in Mayfair

From the end of July – October, Westminster Reveals’ Instagram account has attracted over 1,100 followers, of which is a very positive start as we’re growing our audience organically. Social media posts have reached 67,289 and gained 165,493 social impressions as well as 14,426 engagements.

The campaign has also seen influential media such as *Time Out*, *Secret London*, *BA Highlife* visit attractions to promote Westminster to their national and international readers/followers. We have seen significant media coverage, including 70+ pieces of press coverage in outlets such as *BBC London*, *Evening Standard*, *The Daily Telegraph* and *Metro*. After October, the campaign will focus on the festivities of Halloween, Christmas and New Year to ensure both residents and visitors are aware of the exciting things the city has to offer.

Issues

Energy costs / impacts on residents' analysis

A virtual team with a variety of expertise was rapidly set up to bring national and local energy advice and support into one place on the council's website, to respond to rising fuel bills. The new web pages are being communicated to residents and stakeholders. Analysis shows that the impact of rising energy bills, combined with the removal of the £20 Universal Credit uplift will worsen the position of 4,000 households already identified to be struggling financially. A network of meetings has been established with providers of energy advice (CAB etc) to understand demand for advice over the winter, with a view to boosting and extending it if needed. Westminster has 380 energy advice slots over the winter, but demand could grow as the rises in fuel bills bite.

Key performance indicators

The table below presents the latest cumulative outturns available for each KPI at Quarter 2 (July 2021 – September 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
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Key performance indicator	Q1 position	2021/22 target ranges			Position at Q2	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.

There will be a full summary of the 2021 City Survey provided in the Quarter 3 report.

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

Launch of New Managing Employee Health Policy

The Westminster Way (TWW) is key to our HR policies and procedures. A key enabler is how we manage sickness absence within the organisation. We have recently reviewed the sickness policy to present a process which has the employee's wellbeing as the central focus. The newly introduced guide pushes the boundaries of what has been the standard local government way and enables our people leaders to truly lead and support their team members as they feel is appropriate

People Services were able to introduce this new guide using a collaborative approach with the unions, managers and networks. This resulted in a successful launch of the guide. The new guidance has been live for a month and has been received well with minimal concerns being raised. We also launched a training session on the new policy which was well received.

D&I Strategic Partner

We have successfully onboarded Vercida, our D&I Strategic Partner, to help set out a strategic plan that will aim to close our pay gaps and develop a three-year action plan. Between July and September, we launched a series of Big Conversations consulting with staff across the council on our priorities. This will help us achieve our vision of a diverse and inclusive workforce and ensure that we better reflect our diverse communities. A draft report of the findings will be produced at the end of October.

Consultation activity included:

- 25+ focus groups
- 500+ colleagues engaged, including
 - All employee networks
 - All directorates
 - Contact centre
 - WAES
 - Regeneration offices

It was also announced that we were shortlisted for the D&I category for the LGC Awards.

Successful Talent Programmes

Launch of Cohort 6 of the Emerging Leaders programme:

We launched Cohort 6 of the Emerging Leaders (EL) programme on 29 July. EL is one of our most popular talent programmes and has been running since 2019. The most recent cohort (around 30 people) took the total number of staff who have been on this programme to 150 (approx.). We have maintained at least 50% Female and 33% BAME representation on all cohorts to date, ensuring that our under-represented staff groups have access to opportunities for their career development. Cohort 6 exceeded these numbers and had 69% female and 34% BAME participants.

Through this programme we have created an eco-system of apprentices within the council, as our emerging leaders are now leading on tasks and supporting other apprentices as people leaders. The programme has resulted in increased staff confidence with emerging leaders putting themselves forward for career progression opportunities. They are more aligned to the council's culture change aspirations and value the development opportunities that the council is providing to its staff.

Tech Lions Programme

Tech Lions is a flagship apprenticeship programme co-designed by the People Services OD team and the Digital Talent team. It is being delivered by Multiverse.

Aimed at 18–24-year-olds, the programme was designed to hire and upskill young talent in some of the fastest growing areas. The programme is intended to provide a springboard and offer career pathways to our young people. We worked with the Economy and the Business & Enterprise teams to reach out to Westminster residents and offer this opportunity.

8 apprentices started on 27 September 2021– 3 in Digital Marketing, 3 in Data Analyst and 2 in Software Engineering programmes, of which 3 apprentices were Westminster residents and 87.5% were from a BAME background.

As part of the programme, apprentices were placed in different parts of the business and are being supported by subject matter experts in the council. We have also partnered with some industry leaders like Multiverse, Microsoft, Fujitsu and Unilever to offer a work experience opportunity for our apprentices on this programme.

This programme is first of its kind. It offers a great opportunity for learning and to find roles with the council or its partners at the end of programme.

Exceeding 2.3% Public Sector Target for Apprenticeship starts

As a public sector organisation, our apprenticeship starts should be equal to at least 2.3% of our total headcount as on the last day of the previous year (31 March).

We not only exceeded the 2.3% public sector target for apprenticeship starts for 2020-21 but also exceeded it for the overall 4-year period (2017-2021). We had the highest number of starts in all 33 London Boroughs in 2020-21.

This is an achievement as most local councils are still struggling to spend their levy and meet this target. Some are also set to lose their levy due to expiring funds and are looking to transfer their levy to other organisations instead. WCC is not only utilising the levy effectively but has also created a demand for apprenticeships within the council.

Issues

There were no issues reported this quarter.

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at Quarter 2 (July 2021 – September 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		Target on track		Minimum standard met			Exceeded ideal target level		On track to meet the ideal target level		Met the minimum target below ideal level
Key performance indicator	Q1 position	2021/22 target ranges					Position at Q2	Target assessment	Other contextual insight				
		Minimum	→	Ideal	→	Aspirational							
1. % of staff turnover is managed at appropriate benchmark levels (excluding redundancies)	9%	13%	→	12%	→	11%	11%	Exceeding target	280 leavers with an average headcount of 2,569.				
2. % of BAME employees in senior leadership roles (band 5 and above)	21%	21%	→	22%	→	24%	24%	Exceeding target	45 out of 188 band 5+ are now BAME. It was 38 out of 180 in Q1.				
3. % of apprenticeship starts in relation to the public sector target of 2.3% of total headcount	0.1%	2% including schools	→	2.3% excluding schools	→	2.3% including schools	1.8%	Target on 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: A large intake of apprentices in Q2 has improved the position and brought performance in line with the target. This includes the following which are all due to start in Q2; The Emerging Leaders (circa 20 starts), Digital Apprenticeships (circa 9 starts) and Coaching Apprenticeship (circa 20 starts).													
4. Increase the percentage of women in senior leadership roles (band 5 and above)	44%	47%	→	48%	→	53%	46%	Target off track	86 out of 188 band 5+ staff are female. It was 80 out of 180 in Q1.				
Service commentary: There was some positive movement from Q1 to Q2, though there is more to do in line with our pay gap action plan.													
Mitigating action: ELT are committed to ensure equity and equal opportunities for all band 5 appointments. This includes ELT attendance at every band 5 and above interview. Analysis of pay gap information will also inform a detailed action plan.													
5. Positive action - % of Band 4+ roles which have BAME candidate on the shortlist	84%	95%	→	97%	→	100%	89%	Target off track					
Service commentary: Confirmation received that all non-compliant roles were discussed with Chief Executive and were acceptable in the circumstances. There has been positive movement on the positive action metrics in Q2.													
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.

Adult Social Care and Public Health

Achievements

Air purification system in care homes

We commissioned surveys to investigate indoor air quality and other Covid-19 related airborne disease transmission hazards in Older People Care Homes across the Westminster. Initial surveys focused on risk assessments of indoor air quality, efficacy of passive and or mechanical ventilation and presence of airborne Covid-19 virus. Follow-up surveys reviewed implementation of recommendations and surface swab PCR analysis of high contact surfaces to identify contact transmission risks and analysis of the air biome. The overriding recommendation from the Air Quality Surveys was to increase air purification in the care homes. ASC commissioners have engaged a company called Commercial Air Filtration to supply IQAIR Hyper HEPA air purification units, which are now installed in every care home. Research indicates that the equipment was effective in achieving a 99.9 % reduction of airborne virus particles within the first 10 minutes of operation.

Rough Sleepers Drug and Alcohol Treatment Grant (RSDATG) Pilot Programme

Westminster City Council is a Task Force area with the highest number of people sleeping rough who have been moved into emergency accommodation during the Covid-19 pandemic and with the highest numbers of people who are currently rough sleeping in the area. During 2020/21, a grant of £1.2m was secured to pilot a new initiative to address the treatment needs of rough sleepers with drug or alcohol issues.

The multi-agency, multi-disciplinary partnership was quickly established to mobilise the pilot from March 2021. The Service is coordinated by the substance misuse Treatment Provider Turning Point in collaboration with Local Authority commissioners to provide governance and system leadership. The pilot offers housing, health, mental health support. Interventions are delivered through joint clinics, drop ins and satellites with homeless health and primary care, based across a range of venues. Services are also delivered by street outreach provision.

Outputs and outcomes delivered to date are:

- 537 of rough sleepers with connection to Westminster were assessed as having drug and alcohol treatment needs at the start of the pilot. In the eight months of the pilot, 254 engaged with the service and entered treatment and a further 55 were assessed but have not yet engaged in treatment. 36 did drop out of treatment during this same period. However, work is ongoing with them to reengage in treatment.
- All individuals have been registered with a GP and housing needs have been assessed.
- Of the 68 who exited treatment during the first eight months:
 - 16 have successfully completed treatment
 - 12 were resettled out of area so their treatment plan was transferred to their home area
 - 4 entered prison, and
 - 36 left unplanned. We are working to reengage them into treatment.

Issues

There were no issues reported this quarter.

Key performance indicators

Adult Social Care

The table below presents the latest cumulative outturns available for each KPI at Quarter 2 (July 2021 – September 2021).

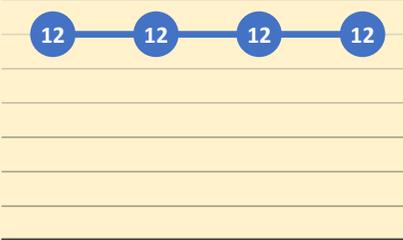
Target range definitions	Minimum Ideal Aspirational	The minimum level for the KPI that will still allow the service to deliver A level which is acceptable for service continuity The level at which the service is improving beyond current capability				Target assessment definitions	Target off track Off 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	Q1 position	2021/22 target ranges				Position at Q2	Target assessment	Other contextual insight
		Minimum	→	Ideal	→			
1. % of carers (caring for an adult) who have received an assessment or review of their needs (cumulative)	30%	77%	→	87%	→	92%	49%	Target on track
2. % of service users receiving an assessment/review (cumulative)	23%	80%	→	90%	→	95%	43%	Target on track
3. Total number of new permanent admissions to residential/nursing care of people aged 65 years and over (cumulative)	31	105	→	95	→	85	78	Target off track
Service commentary: Changes in the Discharge to Assess guidance issued by the NHS/Government has had an adverse impact on this KPI. Hospitals are discharging high numbers of residents directly into the care home setting leaving little scope for the department to divert to the community pathway. Mitigating action: Funding for 4-6 weeks has been provided by the NHS to offset some financial pressure.								
4. Average number of homecare hours per week in the month	18,572	N/A	→	N/A	→	N/A	19,294	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 Q2	Target assessment	Other contextual insight
			Minimum	Ideal	Aspirational			
5. Community champions - number of community champions active	77	92	70	→ 80	→ 90	84	Target on track	This is the Q1 Figure. Q2 results are available mid-November.
6. Stop smoking services – number of 4 week quits	1,107	1142	150	→ 200	→ 250 (quarterly)	270	Target on track	This is the Q1 Figure. Q2 results are available mid-November.
7. % of alcohol misusers in treatment, who successfully completed treatment and did not re-present within 6 months	36.92%	38.5%	30%	→ 35%	→ 40%	37.6%	Target on track	The information provided in Q1 is for individuals who successfully completed treatment in Jan 20 – Dec 20, and did not re-present in Jan to June 2021.
8. % of children who receive a 2-2.5-year development review	68.5%	70.5%	65%	→ 70%	→ 75%	60%	Target off track	This is the Q1 Figure. Q2 results are available mid-November.
<p>Service commentary: A data quality issue is impacting local performance.</p> <p>Mitigating action: Remedial action is being taken to ensure that all reviews are being accurately recorded on the system. Fortnightly meetings with providers are underway to ensure prioritisation of the agenda. An audit to affirm results from 2020 is to be completed this winter to seek further assurance. When this was undertaken for 2019/20, the findings highlighted the gap in uptake is among the most affluent families in the borough and uptake among those in deprived wards was high.</p>								
9. Total routine contraception delivered through e-services	N/A	376	TBC	→ TBC	→ TBC	158		This is the Q1 Figure. Q2 results are available mid-November. This indicator was introduced in November 2020. (No target was set for the initial year. Discussion is required about what level of activity we would be putting forward as a target).

Top scoring departmental risk

Q2 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, and there is a risk that health inequalities continue to widen.</p>		<p>16 — 16 — 16 — 16</p> <p>Q3 20/21 Q4 20/21 Q1 21/22 Q2 21/22</p>
	Impact	Westminster has the fourth highest gap (for women Westminster ranks similar to England average).	
	Existing controls	<ul style="list-style-type: none"> Director of Public Health's annual report to focus on Health Inequalities. Recovering planning underway to support collaborative initiatives which reduce health disparities. (In RBKC Public Health have invested £4 Million with governance being overseen by the recovery board, in WCC 5 workshops have been held to inform an ELT paper on how we can respond to the impact of COVID with a commitment of £3 Million in funding being provided). 	Future controls
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”.</p>		<p>12 — 12 — 12 — 12</p> <p>Q3 20/21 Q4 20/21 Q1 21/22 Q2 21/22</p>
	Impact	<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. 	

Q2 Score	Risk		
	Existing controls	<ul style="list-style-type: none"> Robust financial monitoring of new providers through Business Continuity Plan Reviews and existing providers via CreditSafe alerts. 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 with targeted engagement at homecare and care home sectors. Short term support through supplier resilience forum, although not sustainable in the long term 	Future controls <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.
12	Financial Pressures and increased demand in Adult Social Care Suppressed Demand - The concern is that when the pandemic eases demand for support will exceed previous levels. There is short term variation in patterns of care due to: <ul style="list-style-type: none"> Family members being available to support Concerns at having people enter the home environment NHS Pressures <ul style="list-style-type: none"> In the short term the NHS are funding placements and initial care costs (4-6 weeks). When this ends additional pressure is likely to fall to ASC. Lack of / delay of NHS treatment may result in a surge of demand. This could come from both hospitals as the NHS clears through backlogs of routine procedures as well as people who have not been treated and as a result have more complex care needs. 		 <p>Q3 20/21 Q4 20/21 Q1 21/22 Q2 21/22</p>
	Impact	<ul style="list-style-type: none"> Increases in acuity of client needs (higher package costs); Increases in numbers of service users (demand increases); Inability to meet agreed savings targets Potential budget overspends 	
	Existing controls	<ul style="list-style-type: none"> Active management of demand for homecare and care home support. Supplier resilience support mechanism in place. Savings plans developed to plan for reduction of funding that are costed and achievable Monthly finance and performance information to look at trends and potential impacts on budgets. Improved financial and performance monitoring in place to ensure alignment of service provision and financial commitments Winter-plans in place and funded to meeting seasonal demands 	Future controls <ul style="list-style-type: none"> None reported

Q2 Score	Risk		
12	<p>Immunisation uptake Immunisation uptake - Low uptake of vaccinations could see an increase in other infectious diseases.</p>		<p>A line chart with a horizontal axis labeled 'Q3 20/21', 'Q4 20/21', 'Q1 21/22', and 'Q2 21/22'. The vertical axis has horizontal grid lines. A blue line connects four data points, each represented by a blue circle containing the number '12'.</p>
	<p>Impact</p> <ul style="list-style-type: none"> Herd immunity to infectious diseases may be threatened. 	<p>Existing controls</p> <ul style="list-style-type: none"> Immunisation is a priority undertaken by the NHS, with the Public Health Department serving as a support function. Communications plan in place Uptake being monitored quarterly Rollout of new Covid-19 vaccination programme supported by community comms and engagement. 	<p>Future controls</p> <ul style="list-style-type: none"> Lessons learned from current Covid-19 vaccine rollout and flu vaccinations rollouts to feed into likely future routine programme. Monitoring uptake of rollout is underway.
12	<p>Adult Social Care Funding Reform Preliminary government announcement indicating that there will be a cap in the level of contributions ASC clients will be made to pay towards the cost of their care. Further details yet to be released and White Paper expected in Autumn 2021.</p>		<p>A line chart with a horizontal axis labeled 'Q1 21/22' and 'Q2 21/22'. The vertical axis has horizontal grid lines. A blue line connects two data points: a blue circle containing '0' at Q1 21/22 and a blue circle containing '12' at Q2 21/22.</p>
	<p>Impact</p> <ul style="list-style-type: none"> Likely to lead to increase in number of referrals to ASC, and demand for assessment of need. This will create a workforce pressure. Local Authorities purchasing budget will be impacted - likely increase in spend. Number of people arranging their care privately is unknown. 	<p>Existing controls</p> <ul style="list-style-type: none"> Awaiting further details in the White Paper which is due on Autumn 2021 	<p>Future controls</p> <ul style="list-style-type: none"> Awaiting further guidance

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