City of Westminster

Audit and Performance Committee Report

Meeting or Decision Maker:	Audit and Performance Committee
Date:	15 July 2020
Classification:	General Release
Title:	Year End Performance Report
Key Decision:	Review and challenge officers on the contents of the report
Report of:	Annelie Drabu and Sophie Shore, Strategy & Intelligence

1. Executive Summary

This performance report summarises the Council's performance at the end of the 2019/20 financial year, noting where services have experienced risks or issues arising from the Covid-19 outbreak since then and where performance has been particularly good despite challenging conditions. Overall, it captures how we are performing against the City for All priorities and includes progress towards achieving the deliverables and targets within departmental business plans as set out for 2019/20.

2. Recommendations

- Committee to note the contents of the report
- Committee to note the impact of Covid-19 on service delivery
- Committee to indicate any issues that require further investigation
- Committee to highlight any new or emerging risks that have not been captured
- Committee to comment on proposed amendments to Performance Report structure for FY2020/21 onwards

3. Background, including Policy Context and future reporting

The outbreak of Covid-19 started impacting service delivery in March, shortly before the financial year end. As a result, this report notes where services have experienced new risks and issues arising from the pandemic or where they performed particularly well despite difficult operating conditions. The Quarter 4 report normally covers the 2019/20 year-end position only, but the timing and severity of Covid-19 calls for the report's scope to include business activities that have been affected by the pandemic at year end leading into 2020/21 financial year (up to 10 June currently).

As a result, some content reported now will also be reflected (and updated) in the Quarter 1 report. Further, due to the rapidly changing nature of the local and national responses to Covid-19, the impact on the Council's financial position will be clearer by the end of Quarter 1 and reported through the relevant KPIs.

Alongside this context, the new City for All vision and strategy was published on 5th March which will frame future performance reports (from Q1 2020/21 onwards). Although the vision was published before the Covid-19 pandemic hit London, our response to the pandemic does not deter us from the Council's ambitions for an even **Greener and Cleaner** city, made up of **Vibrant Communities**, whilst leading the way in being a technologically enabled **Smart City** – all of which can only be achieved by **working together** with our partners and communities.

To this end, we propose to amend the format of the quarterly performance reports to ensure they align to the new City for All vision and strategy objectives. Doing this will facilitate the scrutiny and review of the Council's progress against these targets, and it will mean a move away from Directorate-specific reporting, with the appendices being structured by the City for All themes instead, supported by an 'Enabler' section for support service activity.

Year End Performance Report – 2019/20

1. This quarter's headlines (Q4)

The information presented below is by exception and highlights the top achievements and challenges in quarter four of 2019/20. This section draws on data provided by service directorates detailed in appendix 1. It is structured according to the 2019/20 pillars of City for All.

Key achievements

City of opportunity

Everyone should have the opportunity to build their lives, careers and families here.

- **The Council launched its new City for All strategy.** Developed by members and officers across the Council, the new strategy focusses on tackling climate change and poor air quality, supporting the borough's vibrant communities, and ensuring Westminster is one of the best connected and most technologically advanced cities in the world. The leader of the Council presented the new City for All at City Hall on 5 March to officers and external partners, encouraging them work together to achieve the new vision. In light of the Covid-19 impacts since then, 2020/21 City for All deliverables are currently being reviewed in line with the council's response to Covid-19 recovery efforts.

- **The Public Health team, with internal and external stakeholders, completed a Youth Offending and Serious Youth Violence Joint Strategic Needs Assessment.** The report responds to the Westminster Youth Crime Prevention Partnerships' recognition that a public health approach to youth offending and serious youth violence is required. The report has produced some key findings and recommendations that will help inform more targeted service delivery and improve outcomes for children and young people.

- **People Services produced the Council's annual gender and BAME pay gaps analysis and action plan.** The analysis highlighted that three of the four key metrics – gender mean pay, BAME mean pay, BAME median pay – have improved since last year's report. However, the gap is widened for gender median pay, which is mainly due to the fact that women have a higher turnover in the organisation as a proportion of their

group compared to men. The report is based on data at 31 March 2019, and therefore does not reflect positive action around ensuring ethnic diversity of middle and senior management level candidates at interview stage and on the panel introduced in April 2019.

- **The Council transferred its delivery model to digital platforms and supported schools to remain open throughout the lockdown period.** We have provided laptops and internet connectivity to families and young people to support our ongoing work and this included the procurement and distribution of IT council stocks. We set up virtual children's centres providing weekly, age-appropriate activity packs for families and running virtual parenting programmes and other useful activities. Further, children in care meetings, child protection conferences and looked after children reviews moved to virtual platforms.

Excellent local services

Westminster has a national reputation for providing excellent local, value for money services. We will work with our partners to make sure the city is safe, clean and well run.

- **Our resident satisfaction remains very high at 88%,** consistent with 2018's result, and 15% above the national average (LGA's polling on resident satisfaction with councils across the UK).

- **Services across the Council continue to monitor and prepare to respond to the impact of covid-19.** Effective business continuity planning by services - ranging from health and care, finance and highways – resulted in service delivery being maintained and adjusted to accommodate changing or increased levels of demand.

- Due to covid-19-related closures of council premises, there was an increased need for council staff and members to work and collaborate remotely. **The Surface Pro tablet PC devices and associated connectivity features facilitated a relatively easy switch to work from home with minimal disruption to service delivery**. The recent months have seen 20x increase in the use of Microsoft Teams by Council staff.

- Nearly seven in ten residents (69%) say they feel informed about services and benefits, as well as about plans for their local area (up from 68% and 63% respectively in 2018). Core council services continue to see high satisfaction levels. In 2019, **89% of residents were satisfied with waste collection and 90% were satisfied with street sweeping.**

Caring and Fairer City

Caring and supporting the most vulnerable within our community is, and will always remain, our most important priority.

- **The Council signed up to the Race at Work Charter.** This is overseen by trade body Business in the Community, and through it, the Council has voluntarily agreed to meet a set of five standards, which include appointing a champion for race, ensuring the most up to date ethnicity data is recorded and acting to support ethnic minority career progression. Other actions the Council has taken are: publishing its BAME pay gap voluntarily; measuring bullying and harassment concerns in the annual staff survey and putting plans in place to tackle any areas of concern; establishing a reverse mentoring programme; launching positive action for all middle and senior leadership roles to ensure there is representation from ethnic minorities on every shortlist for interviews.

- **From 9-13 March, Ofsted and the Care Quality Commission inspected Westminster's Special Educational Needs and Disabilities (SEND) services.** Inspectors spoke to children and young people with SEND, parents and carers, local authority and NHS officers. The inspection report, which was later published

in May, complemented the Council's service delivery, and it stated that leaders from education, health and care are ambitious for children and young people with SEND, resulting in great outcomes.

- **In March, Queen's Park Court, an infill development in the north of the borough, was awarded planning permission.** The development will be made up of 23 social (rent) homes, including a mix of one-, two- and three-bedroom homes, providing housing for a range of needs.

Healthier and greener city

Children growing up and going to school in Westminster deserve a healthy start in life and clean air. We will work closely with partners, including the NHS, to encourage individuals and families to enjoy active and healthy lives, while we focus our resources on the support needed for the most vulnerable in our city.

- In partnership with Siemens and Ubitricity, the **Council launched the UK's first fully electric street** on Sutherland Avenue W9 on 16 March 2020. Twenty-four lamp columns next to resident parking bays were re-fitted with electric vehicle charging points as part of broader plans to have 1,000 charge points situated on the public highway by the end of the year. The installation of these will increase provision of charging infrastructure to residents and enable them to make more sustainable travel mode choices.

- **The Council consulted on its Air Quality Action Plan to tackle air pollution in the City.** The plan sets out an ambitious programme of actions for improving air quality in the City, which includes reducing buildings' and transport emissions and working with a variety of stakeholders to achieve this. The plan would also commit the Council to meeting the World Health Organisation's guidelines for air quality. This will be taken forward as part of the council's response to Covid-19 incorporating a renewal to city management, harnessing some of the air quality improvement gains made during lockdown.

- Satisfaction with Westminster as a place to live remains very high, **with nine in ten (92%) saying they are satisfied with the area. 87% of our residents think they are in good health, which is consistent with 2018 results.**

City that celebrates its communities

We are proud of Westminster's vibrant neighbourhoods and mixed communities. We want to make sure everybody has a stake in the city and can actively contribute to their community.

- **87% of people say that different communities in Westminster get on well together in 2019,** compared to 83% in 2018 and 87% in 2017.

- Almost all residents (95%) continue to feel safe in the City and over four in five (83%) feel safe after dark**, the highest recorded ever.**

- **The Council consulted on its Cultural Strategy 2020-24.** The Cultural Strategy sets out the Council's priorities to increase access to culture for all residents, supporting the connection between health and cultural provision, addressing skills gaps by working with cultural and creative employers, and continuing to find opportunities for creative placemaking.

- **The Community Contribution Fund**, which gives Westminster residents living in high value properties the chance to make a greater contribution to their community, has raised over £1m to date. The first round of funding awarded £258k to 19 organisations (1 direct award, 18 through the round one grant scheme). The second-round grant scheme has been launched and £610k has been allocated to the scheme. During lockdown a covid-19 specific scheme was launched which had £250k allocated to it, £212k of which has already been awarded.

- Introduced in June 2019, the **EU settlement scheme service** available at Charing Cross, Paddington and Victoria libraries had supported 2001 people, of which 63% were residents, to scan the documents needed for the settlement scheme's application process. In addition to enabling people to stay in Westminster by helping them navigate legal processes, the scheme also generated £38,843.

Performance challenges

Headline challenges and pressures

- **Pressures on the local care market, including staffing, training and development and financial pressures, are resulting in the local markets being 'fragile.'** Some of the pressures associated with this are staffing shortages, voids in care homes, and increased usage of personal protective equipment. The impact of these are an inability to provide services to clients requiring care or support. Furthermore, COVID-19 has had a significant impact across the social care sector which has been addressed by staff in the Directorate making daily phone calls to all providers regarding resident welfare, staff health and wellbeing, access to personal protective equipment, and additional financial pressures. The daily calls show that staff morale in the sector has been strengthened through wider public recognition of care workers' roles and the enhanced sense of vocation. However, the daily calls also show staff morale has also been affected by concerns about working in a high-risk environment, being a potential cause of cross infection between home and work and being able to access appropriate personal protective equipment. Staff in the directorate have used emergency funding, partnership working with the NHS, and regular communication to help providers and their staff to address these concerns. For example, emergency funding has been used to provide additional travel payments for staff who may be anxious about using public transport, and the Borough has paid a recruitment bonus so that providers could recruit additional staff when others may have been required to isolate for 14 days. The Directorate has also paid providers 'on plan' in order to ease any concerns about cashflow and viability in the short-term, given the number of vacancies. The Directorate also continues to make sure that contracted providers are paid a rate that enables staff to be paid at least the London Living Wage, which is checked through contract management.

- **Existing financial pressures** will be made worse by the impacts of covid-19 and a second wave. See details in 'Covid-19 Key Issues' section.

- **Delays to significant transformation projects will delay improvement to key Children's Service areas, such as inclusion in schools.** To respond to covid-19, some business as usual (BAU) projects have been suspended. Projects such as reviewing alternative provision and creating an inclusion strategy to secure improved outcomes and their associated benefits will be delayed, and the stakeholder engagement that has been completed could lose traction. Further, the associated savings and efficiencies would also be delayed.

- There has been an **increase in anti-social behaviour being reported** across the borough. Particularly during lockdown, issues, especially noise, are reported more significantly. Mediation and management of reported issues has been facilitated by digital platforms that allow for conversations, coaching sessions, and online self-service accounts.

Covid-19 Key Issues

Issue Description & Impact	Current & Future Controls
ASC/ PH: Public Health **Commissioned service delivery**. To respond to covid-19, services have had to change the way they work, increase remote working or reduce service offers.	Service delivery updates for Public Health commissioned services have been regular, moving from daily to weekly. Where appropriate, face-to-face services have been delivered remotely, with some in-person visits. As lockdown eases, services will be reinstated, and services will consider how new positive new practices can be further developed and established.
ASC/PH: **Fragility of the Care Market** Pressures on the local care market including staffing, training and development and financial pressures are resulting in the local markets being "fragile". Pressures on the local care market's ongoing sustainability further exacerbated by reduced occupancy and demand as a result of the Covid-19 pandemic.	Establishment of a Quality Team to work with providers with a focus on quality. A focus on users of services with emphasis on safety, wellbeing and security. A more cohesive relationship with the care regulator, the Care Quality Commissioning (CQC) including bi-monthly meetings. Working with all providers that require improvement in order for them to obtain a Care Quality Commission (CQC) rating of "Good" as a basic minimum standard. Utilisation of the improved Better Care Fund (iBCF) grant funding to support the local care market. Working with partners and providers to better understand their cost pressures and to help manage these. Escalation of commercial risk factors to senior Officers and Leading Members where policy steer on risk appetite/stance is required before finalising strategy
ChS: **Low numbers of children attending school.** Low school attendance impacts educational outcomes but also presents a challenge for ensuring the safety and wellbeing of our young people.	We have communicated to schools and families that vulnerable children should attend school wherever possible. Where this is not possible, we are ensuring contact with our vulnerable young people by face-to-face or virtual contact. We have supported schools to ensure the provision of free school meals for those eligible and have helped schools source personal protective equipment (PPE). Senior leaders will continue to closely monitor attendance levels.
All: **Impact on savings plans, income generation, increasing costs and contracts.**	All services have been liaising with Finance Business Partners to monitor the financial impact and the consequences this has for service delivery, transformation, or income generation. Service recovery planning will continue as lockdown eases. Progress in income recovery will be monitored closely and forecasts revised in accordance with actual activity data as it comes to light. This will then be updated in re-forecasts through the coming year.
ChS: **Lack of visibility of children as a result of lockdown.** The usual referral routes for Children's Services have been affected and referrals have reduced significantly.	We have launched a communications campaign to encourage community vigilance around safeguarding. We have worked extensively with schools on their provision to vulnerable children and children of key workers. We have also maintained contact with vulnerable children through face-to-face contact and virtual means. We are also working on our recovery and re-enabling provision plans which will consider the mitigations for increased demand as we move out of lockdown.
CMC: **Some libraries and Leisure centres continue to be closed.** Use of online resources has increased, and customers could be reluctant to return when re-opened.	Discussions continue with the leisure provider on the future shape of the contract. The libraries virtual offer has been enhanced and this will continue once libraries re-open. There will be investment in IT to support the enhanced virtual offer and the phased re-opening of buildings should be complete within 3 months.
CMC: **Increase in car use**. Parking around key hubs is often at full capacity and kerbside space is being lost to facilitate social distancing measures.	A number of parking dispensations have been withdrawn and we are looking to engage with NHS trusts to ensure that only those critical workers who absolutely need to drive into Westminster a granted a continuation of their parking dispensation.
CMC: **Perception of Westminster as an enforcement authority**	Concessionary parking was granted for key worker groups, but to ensure this, parking restrictions were still enforced. As concessionary parking is withdrawn and lockdown eases, this must be done in a sensitive manner to avoid a negative perception of the service. Concessions are being withdrawn from a forewarning and a communication of the reasons for our actions. Enforcement is being phased back in by a period of Warning Notice issues rather than full Penalty Charge Notices.
GPH: **The Council's Regeneration and Development programme has been directly impacted.** Numerous complaints were received over ongoing operations.	The long-term impacts on the programme are yet to be determined but discussions are underway with contractors to see how these can be mitigated.

Issue Description & Impact	Current & Future Controls
GPH: **Impact on rough sleeping.** Limited funding from central government has left the Council to fund emergency accommodation, and all services at homeless day centres have been impacted including the closure of day and night centres.	The Council will work with providers to mitigate risk against those impacted by service closures and will identify and source sustainable move-on solutions with associated support for those accommodated. Working with Public Health to jointly design a strategy to manage risk, via an on-street testing regime and provision in place for accommodation settings to support move-on. Full review of future provision of services, including asset strategy, suitability review, and joined up homelessness services. Second wave planning will focus on accommodation services review to ensure it remains fit for purpose to respond to new outbreaks. We will continue to monitor our street population to ensure services meet their needs.
People Services: **Covid-19 staff testing.** Staffing capacity could be impacted if they do not get tested for covid-19.	We have developed a process to reach all eligible staff and offer testing and monitored absence daily.
People Services: **Ensuring critical and frontline services are maintained.** The potential impact of covid-19 would have drastically reduced employee numbers and ability to deliver essential services.	Critical business areas were identified, and plans put in place to support existing capacity. This included regular redeployment calls to discuss changes to business need, which was accompanied by a detailed redeployment schedule and tracker.
People Services: **Staff wellbeing throughout pandemic.** Covid-19 and the continued lockdown having a detrimental effect on staff wellbeing and mental health.	A number of actions have been put in place to support. This included revamping the Wellbeing Hub, providing appropriate equipment for staff to work from home, launching a new special leave policy and reengaging wellbeing pioneers.
PPC: **Impact on City for All 2020-23.** Having just been published, the Council will need to consider how its existing strategic priorities have been affected and what new areas should be prioritised.	Officers have been working together to identify what the main risks or issues are from covid-19, and how these will impact stakeholders. The newly created Renewal team will focus on identifying the main impact areas and how the Council will respond to these changes. These exercises will inform the development of an evidence and performance framework to evaluate and monitor the Renewal work programme.
PPC/Adults: **Protecting the most vulnerable.** The most vulnerable in the borough are particularly susceptible to covid-19, and are also at risk of isolation and not being able to receive the care they need.	The Council created the Westminster Connects service to identify the most vulnerable Westminster residents and to connect them with volunteers who can support service delivery to them. The Council regularly sends newsletters to residents to inform them of the latest government updates, public health guidance and opportunities to volunteer in the community.

Key Performance Indicators flagged for attention

The table below provides movement of KPIs flagged for attention since the last quarter.

The full set of KPIs for each directorate can be found in Appendix 1.

***Note**. The table below presents the latest cumulative outturns available for each KPI at year end (April 2019 – March 2020). Availability of results for some KPIs vary and may not align to the quarterly performance reporting cycle – in these cases the latest position available is reported in this quarter.*

YE Target assessment definitions		
	Target missed	Did not achieve the minimum target level
	Target exceeded	Exceeded ideal target level
	Target achieved	Met the ideal target level
	Minimum standard met	Met the minimum target below ideal level

Key performance indicator	2018/19 position	2019/20 ideal target	Latest position available at Q4	Target assessment	Movement since last quarter
New KPIs flagged for this Quarter					

Key performance indicator	2018/19 position	2019/20 ideal target	Latest position available at Q4	Target assessment	Movement since last quarter
Less than 4% of calls abandoned (Agilisys)	2.97%	**<4%**	7.02%	Target missed	↓Decrease from 4.4% to 3.9%
Service Commentary: The overall 2019/20 position was 7.02% which shows a higher actual than target due to the two incidents in 2019 when new Dynamics CRM platforms had to be implemented. Once the system settled in, this did improve for the last quarter and where we would expect to see it for the coming year. The last quarter saw an improvement with the achievement of a below target percentage. **Mitigation**: Service levels are constantly monitored. Since mid-March all contact centre agents are working from home and service levels are being met. Some volumes are currently very low but we expect these to ramp back up as services start to resume. From 3rd June the contact centre is taking calls for the Westminster Connects service and volumes and resources will be monitored to ensure there is no adverse impact on any other service.					
Percentage of opiate misusers in treatment, who successfully completed treatment and did not re-present within 6 months	7.09%	7%	**6.3%** (34/540)	Minimum standard met	↓ Down from 7.36% (Meeting Target) in Q2
Service commentary: This data can fluctuate due to the way this is reported and the time lag. Not all individuals returning to treatment have relapsed but are requesting interventions linked to their wider support needs e.g. Covid19 may have had an impact on some individuals returning to treatment services for support due to being at risk of relapse. **Mitigating action:** We look at local monitoring data and work with providers to understand why there is a lower percentage and also consider the actual numbers and how these impact on percentage swings. Providers are asked to review all returners and identify themes where lessons can be learned, and improvements can be made. External factors such as Covid19 would be taken into account in this process.					
Social Value: % of WCC suppliers with commitments delivered to profile	N/A	**70%**	**52%**	Target missed	↓ Down from 69%
Service commentary: At year end we are actively monitoring 31 of 85 contracts, which is an increase from 26 contracts in Q3. Of the 31 contracts monitored 27 have provided updates. 14 are on track (52%). And 13 are off track, or 48%. The remaining 4 are yet to provide updates. **Mitigation**: Conflicting priorities due to Covid-19 crisis.					
% of BAME employees in senior leadership roles (band 5 and above)	11%	**15%**	**14%**	Minimum standard met	**-1%**
Service Commentary: The reduction since Q3 is due to a BAME band 5 leaving the council					

No change/significant improvement since the last quarter

% of children who receive a 2-2.5-year development review	70%	75%	68.5% (1562/2281)	Target missed	% of children who receive a 2-2.5-year development review
Service commentary: The mandated health visiting service is a key component of the pre-birth to five programme and performance continues to exceed the London average across all indicators. This particular target is impacted by children being referred to specialist paediatric services for review and by families leaving the area. **Mitigating action**: Service monitoring is regularly scrutinising this target and working with providers and key stakeholders to improve data capture and better understand why we are off target. Public Health has been working with partners from across the system to identify how our pre-birth to five services meet the current and future needs of our local population. The redesign of the service and pathways for health visiting interventions at each key stage will aim to improve. The final quarter of the year will be impacted by COVID therefore we are not expecting improvement to be shown in Q4 data.					
% satisfaction with repairs service	82%	84%	**83%**	Minimum standard met	→ Same as last quarter

Key performance indicator	2018/19 position	2019/20 ideal target	Latest position available at Q4	Target assessment	Movement since last quarter
Service Commentary: Improvement on 2018/19.					
Satisfaction with anti-social behaviour case handling	74%	74%	**63%**	Target missed	↑ Up from 62%
Service commentary: **Service commentary**: The service experienced high staff turnover which created a challenge for service continuity and improvement. Delays in triaging ASB enquiries for the service caused frustration for customers. **Mitigation**: • Feedback from dissatisfied customers is used for coaching staff and to create satisfaction improvement plans. • Joint working between the ASB team, contact centre and digital team is resulting in better ways of working • Detailed training plans are in place for contact centre agents to improve the initial response to residents reporting ASB and the effectiveness of the triage process. • Listening to real ASB calls taken by agents and conducting weekly ASB case audits has helped identify and address training issues.					
No. of days taken to collect debt	N/A	61 to 70 days	**108.8 days**	Target missed	KPI are based month on month comparisons.
Service Commentary: The debtor days increased from 73.93 in P11 to (Minimum) to 108.08 days in P12 which is beyond our minimum KPI requirement. **Mitigation:** There are factors that remain uncontrollable with this KPI, the main being that income is not raised evenly throughout the year. There will be spikes in some months, where a large value or volume of invoices are raised which will increase the debtor days for payment. P12 saw the third highest number of invoices raised in 2019/20 at £15,138m, coupled the decision to suspend all debt recovery mid-March, caused a spike in the debtor days for P12.					

Marked improvement on Q3

% of service users receiving an assessment/review	85.8%	90%	**93%**	Target achieved	↑ Up from 65% (incremental)
Service Commentary: Performance was impacted by COVID-19 response through February and March however strong final position.					
% of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision.	**39%**	**80%**	**90%**	Target exceeded	Improvement on Q3
Service Commentary: The Licensing Service shifted its focus to ensuring a percentage increase in the number of licences issued following a decision from Licensing Sub-Committee. As a result of streamlining the process, a marked improvement has resulted in 90% of licences being issued within the parameters set by the performance indicator, compared with only 39% in 2018/19.					
To complete all high-risk food premises inspections (category A-B)		100%		Target achieved	
Service Commentary: Year end data not provided.					
Number of Houses of Multiple Occupation improved (buildings with more than one household including shared facilities)	54	65	**62**	Target achieved	Up from 45 in Q3

Service Commentary*:* Service commentary: We narrowly failed to meet the ideal target in this financial year. There are some HMO improvements in progress which will contribute to next year's target.

Mitigation: The end of year COVID lockdown had a minor impact on our figures, while work to validate scoping work for Additiona3 Licensing proposals also affected final figures somewhat.

Timeframe for improvement: For the coming year, and as part of renewal work following the exit of lockdown, proactive improvement of HMOs will again be factored into officer's caseloads. However, the absence of proactive work during lockdown since April is expected to impact 20/21 figures.

2. Council's Risks

The section presents information taken from the council's corporate risk registers.

Strategic Risks

1. **Another Covid-19 outbreak occurring in Westminster and neighbouring boroughs (or other infectious disease)**
   We work closely with other local authorities, London Fire Brigade, NHS, providers and partner organisation to ensure response efforts are co-ordinated. The Borough Emergency Control Centre leads on co-ordinating delivery and distribution of personal protective equipment across Westminster's services. All services have developed their own business continuity plans, and where required, service provision is monitored regularly by Westminster Gold and adapted to suit the current context. Key public health messages communicated to Westminster's communities are aligned to the government's guidance to discourage the risk of further infection. Additional measures are in place to 'shield' individuals who are particularly vulnerable to infection. Services' capacity and status are also reported frequently through the London Resilience Group. Furthermore, the already detrimental local economic impacts would be exacerbated by a further outbreak / second wave.

2. **The council fails to meet its safeguarding responsibilities for a child, young person or adult**
   There are a number of safety, reliability and quality assurance processes in place to keep children and adults safe. Independent scrutiny is provided by the Local Safeguarding Children's Board and the Safeguarding Adults Executive Board to ensure robust policies are in place, drive improvement in practice and support the implementation of lessons from case reviews. Staff are expected to attend safeguarding training as part of their induction and ongoing professional development. In the event of an incident there would be a co-ordinated and multi-agency response to ensure appropriate and timely action is taken. Additional measures are also in place to protect and safeguard individuals. Community development, communications and public engagement workstreams are established to prevent potential incidents. Learning outcomes are also discussed with the London Resilience Forum to feed future action plans.

   Lockdown during covid-19 has posed a particular risk, as it has reduced the visibility of children. The usual referral routes for Children's Services have been affected, and referrals have reduced significantly. This has implications on for the safety of our young people and the ability of staff and the community to provide a safeguarding function. Once lockdown eases, there is a risk that referrals will rapidly increase. This could impact on our ability to take timely action and intervene effectively and have staff capacity and financial implications. There are also likely to be delays in the court system's ability to process cases as lockdown eases.

3. **Loss of IT systems or data**
   IT teams continue to focus on improving system availability and reducing the risk of data loss. The council's users and IT systems are under constant attacks by malicious cyber actors (increasing through the covid-19 pandemic) seeking unauthorised access using methods like phishing to compromise systems or targeting vulnerable IT systems. Critical business systems could be taken offline leading to financial loss through ransomware or outages on revenue generating systems as well as data compromise, leading to Information Commissioners' Office (ICO) fines or putting vulnerable residents' data risk with associated reputational damage. Improvements to cybersecurity are being made with investments tools like patching systems, e-mail protecting and training modules along with staff cyber risk awareness campaigns all in line with best practice National Cyber Security Centre (NCSC). To date, the average completion rate for training modules is 54%, with an ideal target closer to 100%. Staff are being asked via management to complete

cyber training and we are publishing on the staff intranet, the Wire, as well, directing staff to the Data Protection and Cyber Security Training page.

4. Financial pressures resulting in an inability to fund services for resident, businesses and visitors
   A series of measures have been established in order mitigate various external financial influences, such as the delay of publishing the Social Care Green Paper by the Government or fragility of the Care market. A protocol is in place to set out key roles and responsibilities and give guidance to officers in order to provide a means of continuing business functions and ensure the wellbeing of residents in the event of a disruption. Saving plans and improvement activity are also in place to increase the efficiency of services, ensuring most effective utilisation of the budget available.

   All services have been liaising with their Finance Business Partners to monitor the financial impact of covid-19 and lockdown and the consequences these have for service delivery, transformation or income generation. Service recovery planning will continue as lockdown eases. Progress in income recovery will be monitored closely and forecasts revised in accordance with actual activity data as it becomes available. This will then be updated in re-forecasts through the coming year.

5. Failure of a major contract resulting in the council being unable to provide services or meet its health and safety obligations
   Business continuity plans are currently in place for all high value/high risk contracts. Enhanced procurement and due diligence processes are also in place prior to appointment and contractors are regularly monitored to ensure contracts do not fail. A new procurement framework has also been developed to introduce improvements to the current operating model and how procurement and contract management activities are governed, delivered and organised.

   Garside Nursing Home update - The council is working closely in partnership with the CCG to review current commissioning arrangements that include Garside. In parallel the council is reviewing its possible actions as commissioner of care.

6. A significant incident occurring in Westminster (e.g. weather event, fire, terror attack, etc.)
   We work closely with other local authorities, the emergency services and partner organisations, to ensure that when an incident occurs, our response and recovery plans are ready to be activated. The council has emergency plans in place to ensure that we can provide specialist resources and technical support to the emergency services. The council maintains a generic emergency plan and number of specific emergency plans to deal a wide range of emergencies. These plans cover essential components such as incident response, council service provision and recovery.

7. The impact of Brexit on Council services and communities across Westminster
   The UK is now scheduled to leave the EU on the 31st January 2020, with the Government limiting the post-Brexit transition period until the end of 2020. The uncertainty around Brexit relates now to the trade deal that the UK can negotiate with the EU. Brexit creates uncertainty for the economy of the City and the high number of EU nationals that currently work and reside in Westminster. Also, the lack of financial mitigation from the Treasury may mean that there are further pressures on local government funding, impacting on finances available to deliver services. Policy, Performance and Communications is monitoring trends on key issues that impact Westminster. There will be further work done with central London partners to understand and articulate specific issues relating to Westminster.

Appendices

Appendix 1 - Performance by service directorate

The information presented below is by exception and has been provided by service directorates.
Each directorate section below features:

i) a narrative account of performance covering significant achievements and challenges
ii) a narrative update on other service risks and issues that have arisen as a result of covid-19
iii) a set of KPIs for each department
iv) a comprehensive tracker of the City for All commitments

APPENDIX 1 - Performance by service directorate

1.1 Adult Social Care & Public Health

Achievements

Youth offending and serious youth violence Joint strategic Needs Assessment

Public Health, in partnership with internal and external stakeholders, has undertaken a Joint Strategic Needs Assessment (JSNA). The report responds to the Westminster Youth Crime Prevention Partnerships' recognition that a public health approach to youth offending and serious youth violence is required. With a focus on prevention and addressing the root causes of youth offending and criminal behaviour it acts to provide a better understanding of the health and wellbeing needs of the vulnerable cohorts in contact and at risk of being in contact with the youth justice system.

Outputs delivered

Main findings from the report, due to be published in July 2020, include:

- 100% of 19 year-olds who engaged with the Integrated Gangs Units in 2019 had previously engaged with Children's Services.
- With some exceptions, crime hotspots across the boroughs largely correlate with areas of multiple deprivation.
- 37% of young people in the YOT (Youth Offending Team) were on roll at the Pupil Referral Unit (PRU) at the point when assessed (by YOT).
- 14% of young people engaged with the YOT had a formal mental health diagnosis with a further 40% having engaged with mental health services.

Outcomes achieved

The report makes 17 recommendations centred around four key themes:

1. **Contextual safeguarding** – embed a whole system contextual safeguarding approach across the council and partners: recognising, understanding, and responding to, young people's experiences of significant harm beyond their families (and traditional safe-guarding mechanisms).
2. **Data and Intelligence** – using smart intelligence systems with multi-partner input to fully understand needs, predict at risk cohorts, embed predictive analytics and be able to appropriately respond: this includes community and cultural needs.
3. **Inequalities** – particularly in relation to young BME men and the specific needs of women and girls.
4. **Settings and spaces** – around young people including schools, youth provision and inclusive, fun and safe places for young people to socialise.

Westminster Youth Crime Prevention Partnership will oversee the implementation of these recommendations. The actions aligned with these recommendations and enablers are supported by a named lead, ensuring that the partnership remains accountable to the implementation of these actions and their outcomes.

As a result of Covid publication and sending this report to the Health and Well Being Board (HWBB) has been delayed to July. Once signed off by the HWBB, we can start work on implementing the actions which support the recommendations with the Youth Crime Prevention Partnership (YCPP).

Ofsted Inspection for SEND including young people (14-25 year-olds) and Adult Social Care Services

Ofsted and the Care Quality Commission (CQC) carried out the thorough inspection between March 9 and March 13 - speaking to children and young people with Special Education Needs and Disabilities (SEND), parents and carers, local authority and NHS officers.
An element of the inspection focused on the way in which Adult Social Care (in particular Learning Disability and Mental Health Services) contributed to;

- identification of and responses to the needs of young people with SEND, aged 14 through to 25 years;
- responding to the assessed needs of young people so that their outcomes and chances of having a full and active participation within their community and the exercising of choice and control;
- system coordination and support for young adults as they transition into adulthood;
- operating with systems that evidence effective partnerships to deliver person focused outcomes.

Outputs delivered

The final report complemented services that support young people and their parents/ carers, particularly their whole system approach to service design and delivery. The final report outlines several strengths stating that leaders from education, health and care are ambitious for children and young people with SEND, resulting in great outcomes for young people.

Outcomes achieved

The Ofsted report highlighted that Adult Social Care worked well with Children's and wider partners across Education, Colleges, Employment provision and Health Services. In May, Ofsted rated the service as "Outstanding."
The report recognised that there was shared ambition across services for young people (14 to 25 years of age) with SEND, with evidence that this translated into an improvement in outcomes for young people. The report provides recognition to staff that they are providing good services that help support young people to meet their outcomes.

Business Continuity Planning

Adult Social Care and Public Health reviewed all Business Continuity Plans to prepare for the impact of Covid-19. Plans to pause non-essential business with roles focused on supporting the local response to Covid-19 and delivering critical functions were made as part of these plans. This included ensuring plans were in place to maintain appropriate levels of service in the event of staff shortages, ensuring systems were in place to facilitate agile working for staff and ensuring plans were in place for assessing and reviewing service users. The approach also included liaising with providers of care and support to ensure that their plans were up to date.

Outputs delivered

Business Continuity Plans updated to ensure they facilitate directorate-wide planning and decision-making to enable the department to respond tactically and at speed. New ways established of staff working in an agile manner using technology.

Outcomes achieved

All critical functions in Adult Social Care and Public Health being maintained as outlines in our business continuity plans.
Ensuring the safety and well-being of our residents by delivering assessment, reviews and services in an agile manner.

Risks and issues

Fragility of the Care Market (Ongoing)

Pressures on the local care market, including staffing, training and development, and financial pressures, are resulting in the local markets being "fragile". This also includes new pressures that are Covid-19 related including staffing shortages, voids due to increase mortality of people in care homes and increased usage of personal protective equipment (PPE).

Impacts and consequences

Risk of inability to provide services to the number of clients requiring care or support.

Mitigation and progress

- The Quality Assurance Team is working with local providers across Westminster and Kensington and Chelsea to focus on improving the quality of care provision.
- Working with all providers that require improvement in order for them to obtain a Care Quality Commission (CQC) rating of "Good" as a basic minimum standard.
- Utilisation of the improved Better Care Fund (iBCF) grant funding to support the local care market.
- Working with the West London Alliance (WLA), placement data has given a vital data source to compare prices paid by all London boroughs for all residential and nursing placements commissioned in London boroughs.
- A 3% uplift to the market was awarded in 2019/20 in recognition of legitimate cost pressures being experienced by the sector, and to support its ongoing sustainability.
- Credit and finance checks are carried out routinely on key strategic providers – care homes and homecare so that officers know their current financial standing.
- Additional Covid-19 support including:
- Daily telephone calls with provides to regarding residents, staffing, PPE levels, availability and results of testing and to check infection control processes are in place and being followed.
- Additional staff being provided to enable 1 to 1 support for residents and to assist with new infection contract for residents with challenging behaviours.
- Establishment of the Supplier Resilience Forum where provides can bring forward claims for additional C-19 related costs so these can be considered and decided quickly.

Timeframe for improvement

Due to the fragility of the Care Market there is no timeframe for improvement as this is an ongoing risk.

Delays to Adult Social Care reforms

The Social Care Green Paper was originally due to be published in the summer of 2017, however, it was delayed. The paper was intended to resolve the ongoing issue of funding of Adult Social Care to ensure that it was financially sustainable over the longer term.

In December 2019, the new Government in the Queens Speech set out the intention of seeking cross-party consensus on proposals for long term reform of social care. The reforms aim to ensure that the social care system provides everyone with the dignity and security they deserve and that no one who needs care has to sell their home to pay for it.

Impacts and consequences

Due to the ongoing delays of these reforms there is an increased reliance on short term funding mechanisms (such as the Better Care Fund / improved Better Care Fund). This short-term funding doesn't provide the longer-term clarity that is need for Adult Social Care.

Mitigation and progress

Savings plans are in place to increase the efficiency of services, ensuring most effective utilisation of the budget available.

Timeframe for improvement

Unknown. The Minister for Health and Social Care has written to all MPs and Peers in early March to forge a cross-party consensus on reforming social care funding, however this has been on hold due to the Covid-19 pandemic.

Childhood immunisations (0-5yr olds) rates are among the lowest in England

Vaccination	Westminster	London	England
Diphtheria, Tetanus, Pertussis (DTap) / Inactivated polio vaccine (IPV) / Haemophilus influenzae type b (Hib)/ Hepatitis B vaccine *% of children who have completed their schedule at 1 year old*	84.1%	87.4%	92.1%
Diphtheria, Tetanus, Pertussis (DTap) / Inactivated polio vaccine (IPV) % of children receiving their pre-school booster of DTaP / IPV by the age of 5	63.9%	73.9%	84.8%
Haemophilus influenzae type b (Hib) and meningitis C booster % of children vaccinated by the age of 2	75.0%	83.0%	90.4%
Haemophilus influenzae type b (Hib) and meningitis C booster % of children vaccinated by the age of 5	79.5%	88.1%	92.4%
PCV Vaccine (Primary Care Vaccine) % of children vaccinated by the age of 1	84.8%	88.2%	92.8%
Meningococcal B Vaccine – % of children primary dose vaccinated by the age of 1	84.4%	86.9%	92.0%
Meningococcal B Vaccine – % of children secondary dose vaccinated by the age of 2	68.7%	79.5%	87.8%
Rotavirus Vaccine % of children vaccinated by the age of 1	79.4%	85.1%	89.7%
Measles, Mumps, and Rubella (MMR) Vaccine % of children receiving first dose by the age of 2	75.7%	83.0%	90.3%
Measles, Mumps, and Rubella (MMR) Vaccine % of children receiving second dose by the age of 5	64.1%	76.3%	86.4%
Flu % of 2 year-olds receiving a flu vaccine nasal spray	24.6%	31.8%	43.8%
Flu % of 3 year-olds receiving a flu vaccine nasal spray	24.7%	33.0%	45.9%

Impacts and consequences

Immunisation and vaccination reduce the risk of disease outbreaks and preventable morbidity and mortality. A high coverage is required to prevent onward transmission of infections. Low coverage means increased risk of disease outbreaks and pandemics.

Mitigation and progress

Most of our Immunisations work has been paused as we respond to the COVID-19 pandemic. GPs have continued to provide Immunisations throughout the pandemic and there have been national and local communications campaigns to encourage uptake and reassure parents that visiting the GP for Immunisations is safe and necessary.
School aged Immunisations have been paused but will be reinstated in the Autumn with community catch up clinics running throughout the summer.
NHS England have reinstated the NWL Immunisations Performance and Quality Board and are monitoring the effect of the pandemic on the uptake of immunisations. Although all boroughs in London have been affected by a drop-in uptake during the pandemic, interim data indicates that North West London is less severely affected than other London regions.
Public Health are monitoring the uptake data and supporting with local, national and regional comms.

Service issues related to covid-19

Commissioned services' response to COVID-19

Public Health Commissioned services are responding to Covid-19. Where appropriate, services have changed the way they work, increased remote working or reduced service offers. We have continued to monitor the work closely and agreed delays to end of year reporting during the first quarter to accommodate the providers needing to shift to new patterns of working. Initially we received daily updates which have now moved to weekly. Staffing of services was an initial concern due to shielding and sickness. This has been well managed, and services have been sustained throughout. Some NHS services have stepped down to fully support the wider demands on the NHS.

Impacts and consequences

Some services have changed the way they operate and deliver the service. For some like sexual Health Screening this has meant a reduction in physical screenings taking place and increased referrals to the e-service screening offer. For health visiting this has meant the service reducing output as it steps down to support the NHS. Health checks ceased due to limited access to GP surgeries and as lockdown eases this will be reinstated. Substance misuse services and alcohol services have been working remotely with some face to face and home visits. Clinical interventions have continued where needed. The health and wellbeing service "One You" has delivered the majority of their services using a range of digital platforms.

Mitigation and progress

Overall providers have responded well and flexibly to virtual working we will need to consider, as we move out of lockdown, how and where the positive new practices can be developed and established as an integral part of services. The Public Health team are currently assessing the health impact of COVID-19 to: mitigate the direct risks in the short term should there be a second wave, and to evaluate and meet established and new health need in the future given the ongoing requirement for social distancing.

Timeframe for improvement

This is not clear and based on the governmental response to Covid-19. As lockdown eases it is anticipated that services will return under a new normal and it is expected that this will progress over the course of the remainder of this calendar year.
Some services have changed the way they operate and deliver the service. Service users are notified of changes. Regular contact is made with service providers to ensure that all actions are being taken to adapt services as necessary

Hospital Discharges / Adult Social Care Surge

Adult Social Care has worked with local hospitals since March to ensure that there is safe, effective and rapid discharge from hospital for Covid-19 patients. This has been to support the NHS and ensure that

there are no issues regarding bed blocking, whist also ensuring that we can meet any potential "surges" of demands from discharges. This has included ensuring we have enough beds in the community to meet these demands.

This work has included monitoring both admissions into hospitals and discharges to Adult Social Care along with community provision on a daily basis and reporting through situation reports (SITREPs). This approach has ensured that Adult Social Care was able to best respond to any potential surges and also to meet the peak of demand that occurred in April.

Impacts and consequences

The potential impact of increased hospital discharges is lack of care home beds to allow discharges or support to allow people to return to their own home. However this was avoided through the various actions that Adult Social Care has taken. This needs to be considered in the event of a second surge.

Mitigation and progress

Daily SITREPs were established to review both the hospital admissions, discharges and care home capacity. Daily telephone calls were completed to providers to provide support with any issues. Additional beds were procured across the North West London region to increase Care Home Bed capacity.

The peak of the demand was in April and through the actions that were taken Adult Social Care was able to meet the demands from hospital discharges.

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at year end (April 2019 – March 2020).

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

YE Target assessment definitions	
Target missed	Did not achieve the minimum target level
Target exceeded	Exceeded ideal target level
Target achieved	Met the ideal target level
Minimum standard met	Met the minimum target below ideal level

Key performance indicator	2018/19 position	2019/20 target ranges (Minimum ➡ Ideal ➡ Aspirational)			Position at Year End	Target assessment	Movement since Q3	Other contextual insight
Adult Social Care								
1. Total number of new permanent admissions to residential/nursing care of people aged 65 years and over	98	105	95	85	56	Target achieved	↑ Up from 39, meeting target	Draft Position. ASC statutory submissions have been delayed until July due to COVID 19 response. This KPI has been directly impacted by COVID-19. (lower number is positive)
2. Delayed transfers of care, acute days attributed to social care (cumulative)	848	1,213	1,103	1,047	471 Data until Feb 2020	Target achieved	↓ Down from 498, still meeting target	Production of data suspended by NHS to focus resources on COVID – 19. No indication of when reporting will re-commence.
3. % of carers (caring for an adult) who have received an assessment or review of their needs	90.6%	80%	90%	95%	91.2%	Target achieved	↑ Up from 66%	Performance was impacted by COVID-19 response through February and March however strong final position.
4. % of service users receiving an assessment/review	85.8%	80%	90%	95%	93%	Target achieved	↑ Up from 65%	Performance was impacted by COVID-19 response through February and March however strong final position

Key performance indicator	2018/19 position	2019/20 target ranges					Position at Year End	Target assessment	Movement since Q3	Other contextual insight
		Minimum	➡	Ideal	➡	Aspirational				
Public Health – *2019/20 data below unless otherwise stated*										
5. % of children who receive a 2-2.5-year development review	70%	70%	➡	75%	➡	80%	**68.5%** (1562/2281) Quarter 3	Target missed	↓ Down from 69%, previously missing minimum target	
Service commentary: The mandated health visiting service is a key component of the pre-birth to five programme and performance continues to exceed the London average across all indicators. This particular target is impacted by children being referred to specialist paediatric services for review and by families leaving the area. **Mitigating action**: Service monitoring is regularly scrutinising this target and working with providers and key stakeholders to improve data capture and better understand why we are off target. Public Health has been working with partners from across the system to identify how our pre-birth to five services meet the current and future needs of our local population. The redesign of the service and pathways for health visiting interventions at each key stage will aim to improve. The final quarter of the year will be impacted by COVID therefore we are not expecting improvement to be shown in Q4 data.										
6. % of alcohol misusers in treatment, who successfully completed treatment and did not re-present within 6 months	36.96%		➡	35%	➡	40%	**36.92%** (168/455) October 18 – September 19	Target achieved	↑ Up from 36.23%	
7. Community Champions - Number of residents reached through activity	16,962	10,000	➡	12,000	➡	14,000	**15,090**	Target exceeded	↑ an increase of 2,674 during Q4	.
8. % of opiate misusers in treatment, who successfully completed treatment and did not re-present within 6 months	7.09%	Mid Percentile	➡	7%	➡	7.37%	**6.3%** (34/540) October 18 – September 19	Minimum standard met	↓ Down from 7.36%, previously meeting target	

Key performance indicator	2018/19 position	2019/20 target ranges					Position at Year End	Target assessment	Movement since Q3	Other contextual insight
		Minimum	➡	Ideal	➡	Aspirational				
Service commentary: This data can fluctuate due to the way this is reported and the time lag. Not all individuals returning to treatment have relapsed but are requesting interventions linked to their wider support needs e.g. Covid19 may have had an impact on some individuals returning to treatment services for support due to being at risk of relapse. **Mitigating action:** We look at local monitoring data and work with providers to understand why there is a lower percentage and also consider the actual numbers and how this impacts on percentage swings. Providers are asked to review all returners and identify themes where lessons can be learned, and improvements can be made. External factors such as Covid19 would be taken into account in this process.										
9. Stop Smoking Services – number of 4 week quits	1,020	820	➡	920	➡	1,000	**1,107**	Target exceeded	↑ Up 173 in Q4	
10. Total Sexual Health Screens Undertaken through E-services	5,862	8,000	➡	9,000	➡	10,000	**34,354**	Target exceeded	↑ Up from 28,629	
11. Screening Positivity rate (% screens resulting in diagnosis)	1.93%	5%	➡	4%	➡	3%	**2.59%** (890/34,354)	Target exceeded	↑ Up from 2.58%	

City for All Tracker

The table below provides a progress update for the year end on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering.

City for All Pledge	Delivery Status	Progress update
Caring and fairer city		
We will be opening a new 84-bed home to provide specialist care for people living with dementia as part of a wider dementia strategy to support those and their families living with this difficult illness.	Not provided	• Not provided
Healthier and greener city		
We will launch a new healthier schools programme, bringing together action on air quality, oral health and obesity to make sure the 42,600 children who live, learn and grow up here get the best start in life.	Completed	• Not provided

1.2 Children's Services

Achievements

Positive SEND Inspection March 2020

WCC received a positive SEND inspection report after our Joint Local Area SEND Inspection in March 2020.

Outputs delivered

As part of our preparation for our SEND inspection, we worked on strengthening key areas of the SEND service as well as improving SEND governance and looking at the logistics of the inspection. The success of the inspection is testament to the outputs we delivered as part of our preparation journey. We strengthened joint working with health colleagues in the CCG, for instance through our joint Strategic Implementation Group and CFA Board, and improved co-production by developing methods to engage with and consult young people and their families. Every quarter, we identified strengths and areas for development as part of our SEND Self Evaluation Framework.
The inspection recognised the strength of our leadership and governance and reflected the improved outcomes for families and young people and the increased satisfaction of those engaged with our SEND services. Inspectors undertook successful visits to schools and settings and heard positive stories and evidence from focus groups which clearly showed the change journey resulting in improved services and strong practice.

Outcomes achieved

The letter we received from Ofsted was one of the strongest and most positive received by any local partnership. We received recognition of our shared ambition for our children and young people with SEND. As a local area partnership, it was positive that our improvement journey and the hard work of all agencies was acknowledged. The report noted the improvements in quality and completion of Education Health and Care Plans and that all agencies worked well together to ensure that emerging needs were identified and assessed quickly. Inspectors identified that our early years staff work closely with healthcare professionals. Joint working is strengthened by healthcare professionals having a visible presence in the three early help, integrated family hubs.

Transforming our delivery model during lockdown

Transferring our delivery model to digital platforms, supporting schools to remain open throughout the Covid19 lockdown period and enabling our staff to work effectively from home.

Outputs delivered

The pandemic has had a profound impact on frontline services bringing unprecedented challenges. Children's services response has been agile, creative and consistently focused on keeping children and young people safe. Our front-line workers have continued to manage robust duty systems and to visit those most at risk by using dynamic risk assessments throughout. Staff have embraced technology, used digital platforms to undertake statutory tasks, assessment and visits and generally worked creatively to engage children and families in order to maintain critical frontline safeguarding services and key support services.
We have kept in contact with young people and families using digital platforms in the following ways:

- We provided laptops and internet connectivity to families and young people to support our ongoing work and this included the procurement and distribution of old council IT stocks. This

was important to ensure children could keep up with school work and communication with social workers;
- We set up virtual children's centres providing weekly, age-appropriate activity packs for families and running virtual parenting programmes and other useful activities;
- Our children in care meetings, child protection conferences and looked after children reviews moved to virtual platforms;
- We continued to offer parenting classes online;
- Direct visits were maintained where needed and PPE provided to support safety and wellbeing of staff.
- We supported online activities with children and young people – exercise classes, dance etc.

As part of our response to Covid-19, we have supported schools to work together to create a school based education offer for children of keyworkers and those considered vulnerable (who had a social worker, EHCP) where appropriate. We have supported schools with the sourcing of PPE and the logistics around the FSM offer to children.

We have developed multi-agency practice guidance for staff outlining the changes in service delivery and we have given our staff advice about home working and emotional wellbeing. We initiated a number of mechanisms to support staff wellbeing including daily check ins, mindfulness sessions, online yoga classes, quizzes etc.

Outcomes achieved

Directors have received positive personal testimony from young people and their families about the impact of our work during the lockdown period. There have also been some good interactions through digital media with previously hard to reach young people and good feedback from parents who were feeling isolated and who welcomed digital contact and new ways of working remotely and digitally. Our commitment to digital working and keeping in touch with young people and families has been reflected in positive outcomes in terms of a stability in our KPIs, stability in placements and the undertaking of successful children in care meetings, child protection conferences and looked after children reviews. Schools have offered consistent provision to the children of key workers and to vulnerable children throughout the period using hubs.

Good performance outcomes during lockdown

Good performance outcomes against all key indicators, despite the lockdown.

Outputs delivered

The stability of our KPIs across this period is testament to activities undertaken within Children's Services to adapt our provision so that children and young people are kept safe during lockdown. We have embraced digital working to conduct key meetings and reviews and also as a way of checking-in with families and young people more informally.

Some of the activities which have helped ensure good performance against key indicators include:

- A safeguarding campaign to promote the best interests of children;
- A DV campaign and working with key partners to promote messages to support victims;
- A review of placement sufficiency was conducted by our Transformation and Innovation team. This including looking at providers' Business Continuity Plans and creating new placement capacity and spaces in our homes. We have been working with the West London Alliance to ensure placement stability in the bi-borough;
- Direct visits were maintained where needed and PPE provided to support safety and wellbeing of staff;
- Our children in care meetings, child protection conferences and looked after children reviews moved to virtual platforms.

Outcomes achieved

Performance against our key indicators has been steady across the lockdown period. This reflects the fact that children and young people have been kept safe during period and have continued to experience good outcomes. Digital working has ensured steady contact with families and young people and we have met our statutory duties using virtual working, for instance by conducting children in care meetings, child protection conferences and looked after children reviews digitally. Our proactive work has ensured stability and safety for children at this critical time.

Risks and issues

High pressure on SEND Short Breaks

High pressure on our short breaks SEND service.

Impacts and consequences

Provision of short breaks is a statutory duty. Increased referrals for short break services puts pressure on our team's capacity and on funding (some of which comes from our High Needs Block). We only get a very small amount of money for a portage worker from this in WCC. 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.

Mitigation and progress

Due to the growing demand for short break places we have worked to create hubs and satellite services that provide access in north and south of the borough. Our Short Breaks menu has now been created and launched on the local offer website. We are currently looking at further developments to improve our youth and 0-5 offer across both boroughs. As a result of demand on the service we are currently bidding for additional funding to increase our capacity with the Short Breaks Team - as caseloads are expected to further increase in 2020.

Timeframe for improvement

We will continue to monitor pressure on our short breaks service at our Strategic Implementation Group and CfA Board, as well as via our quarterly SEND Self Evaluation Framework.

Serious Harm or Death of a Child

If serious harm or death comes to a child or young person to whom we have a duty of care.

Impacts and consequences

The death of a child has a significant and lifechanging emotional impact on all those connected to the child. In addition, there is also an impact on the local authority including potential reputational impact if the local authority and/or partner agencies were in any way at fault or seen to be at fault.

Mitigation and progress

For a child or young people to whom we have a duty of care there are safety, reliability and quality assurance processes in place to keep children safe. How we recruit and train our staff and how we continuously improve work including through Practice Week and focused audits of work with children all supports safe practice. Activities are monitored by the Local Safeguarding Children's Partnership to ensure lessons are learnt from case reviews. Staff are expected and encouraged to attend safeguarding and other relevant training. In the event of harm or the death of a child, there would be a co-ordinated

response (including corporate teams). We would work with other agencies to ensure appropriate action is taken.

Timeframe for improvement
We will continue to monitor and manage this risk.

Postponement of significant transformation projects
Postponement of significant transformation projects means that there will be a delay in improvement to key areas, for example inclusion in schools.

Impacts and consequences
In order to respond to the Covid-19 crisis, we have suspended some business as usual (BAU) projects in order to manage the immediate risks associated with the pandemic. Projects such as our review of alternative provision and creation of an inclusion strategy sought to secure improved outcomes for young people in education and beyond. The realisation of these benefits will be delayed and the postponement of projects risks losing the traction gained through engagement to date with stakeholders and partners. Some transformation projects are also set to deliver savings and efficiencies which will be delayed.

Mitigation and progress
We will continue to monitor projects and identify opportunities for re-starting transformation projects as part of our wider work on recovery and re-enabling provision. There may be ways to engage with stakeholders and partners virtually to ensure that the momentum is kept ahead of restarting projects. The experience of delivering children's services through the pandemic lockdown period may offer opportunities to underline the significance of some of our transformation projects, for instance the importance of the attendance of vulnerable children at schools. Future engagement with stakeholders may also be helped by our close collaboration and collective problem solving with partners during this time.

Timeframe for improvement
We will continue to monitor the status of our transformation projects and work to identify points at which we might re-start work as part of our recover plans.

Service issues related to covid-19

Low School Attendance
Low numbers of children attending at school, particularly low numbers of vulnerable children attending at school.

Impacts and consequences
Lack of attendance at school has a clear impact on educational outcomes among vulnerable children but school attendance is also a key way in which we can help to ensure the safety and wellbeing of our young people. Schools are a major referral route into the Council as teachers and other staff identify safeguarding concerns among their pupils. Increasing time with family also risks tension in the home and pressures on family life. Referrals from schools are down. Furthermore, school provides a social function with peer-to-peer contact which is likely to be lacking at home.

Mitigation and progress
We have worked on our communications to schools and families to ensure a clear message that vulnerable children should be in attendance at school wherever possible. Where attendance isn't possible

or parents and guardians choose not to send their children to school, we are ensuring contact with our vulnerable young people by face-to-face or virtual contact, depending on the level of vulnerability. We have supported schools to ensure the provision of free school meals (FSM) for all of those who are eligible and have helped schools to source supplies of PPE. The re-opening of schools is likely to encourage more vulnerable children to attend.

Timeframe for improvement

Senior leaders in Children's Services will continue to monitor attendance levels closely and regularly (at least weekly) including attendance of very young children at nurseries and other early years settings. In particular we will review and encourage the attendance of vulnerable pupils at school.

Safeguarding of Children

The lack of visibility of children as a result of the COVID 19 lockdown; the impact of this pandemic on the safety, wellbeing and learning of our children, and the potential for increased demand for social care services as we move out of lockdown.

Impacts and consequences

Our usual referral routes for Children's Services (e.g. children's centres, the NHS and the Police) have been affected by Covid-19. Referrals have reduced significantly as children have been 'out of sight'. This has implications for the safety of our young people and the ability of staff and the community to provide a safeguarding function. Once lockdown eases, there is a risk that referrals will rapidly increase. This could impact on our ability to take timely action and intervene effectively and have staffing capacity and financial implications. There are also likely to be delays in the court system's ability to process cases as lockdown eases.

Mitigation and progress

We launched a communications campaign to encourage community vigilance around the safeguarding of children and young people. We have worked extensively with schools on their provision to vulnerable children and the children of key workers. Throughout, we have maintained contact with vulnerable children through face-to-face and virtual means, depending on the need and the level of risk. We are currently working on our recovery and re-enabling provision plans which will consider the mitigations for increased demand as we move out of lockdown.

Timeframe for improvement

Children are likely to become more visible and usual referral routes are likely to re-open as lockdown is eased and school attendance increases. Our recovery and re-enabling provision plans will look at increased demand and capacity and set out actions for us to take in one, three and six-month timeframes.

Delivery of Savings Plans

Inability to deliver savings plans in required timescale as a result of Covid19

Impacts and consequences

There have been additional cost burdens on Children's Services as a result of Covid-19. For instance, there have been cost pressures on our short breaks service because we have enhanced provision and we have sent laptops and ensured connectivity to vulnerable children. We have also postponed some transformation projects which were set to deliver savings and efficiencies for the Council.

Mitigation and progress

Services are liaising with Finance Business Partners to ensure all Covid-19 related spend is mapped. We will continue to monitor our on-hold transformation projects to see when we might be able to re-start work as part of the recovery and re-enabling provision process. There may also be opportunities through this crisis to look at delivering services is new ways that might enable efficiencies.

Timeframe for improvement

We will continue to monitor our savings plans and Covid-related spend as lockdown eases and we begin the recover and re-enabling provision process. Recovery and re-enabling actions will be planned over one, three and six-month timescales as above.

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at year end (April 2019 – March 2020).

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

YE Target assessment definitions	
Target missed	Did not achieve the minimum target level
Target exceeded	Exceeded ideal target level
Target achieved	Met the ideal target level
Minimum standard met	Met the minimum target below ideal level

Key performance indicator	2018/19 position	2019/20 target ranges (Minimum ➡ Ideal ➡ Aspirational)	Position at Year End	Target assessment	Movement since Q3	Other contextual insight
1. % of Westminster schools judged to be outstanding by Ofsted	34% (20/59)	27% ➡ 32% ➡ 37%	34%	Target achieved	Same as at Q3	Data at 31st March 2020.
2. % of Westminster's pupils who achieve 9 - 4 (A*-C) in English & mathematics	74% (2018 Year)	74% ➡ 76% ➡ 78%	75.2%	Minimum standard met	Same as at Q3	Data for the end of 2019. Next results would have been published Autumn 2020 for the end of 2019/2020 academic year. School closure has prevented pupils from completing their curriculum year whether they were in the final year of their key stage or just beginning. Any results will take the form of a teacher assessment
3. % care leavers in education, training or employment (at age 19, 20, 21) (excluding those not in touch)	63%	50% ➡ 60% ➡ 80%	68%	Target achieved	Down slightly from 72%	Data at 31st March 2020.
4. Increased proportion of Education, Health and Care assessments which are completed within 20 weeks	89%	60% ➡ 70% ➡ 75%	99%	Target exceeded		On 31 April, the Secretary of State announced a decision to relax the statutory timescales within the Children and Families Act (CFA) 2014 due to coronavirus recognising some health staff had been repurposed and it was likely to impact on the timeliness of their contribution to assessments. This temporary modification, which means that it is allowable to exceed the 20-week timescale for assessments, came into force on 1st May 2020 and applies until 25th September 2020. In the calendar

Key performance indicator	2018/19 position	2019/20 target ranges Minimum ➡ Ideal ➡ Aspirational	Position at Year End	Target assessment	Movement since Q3	Other contextual insight
						months March and April, we completed 100% of assessments within statutory timescales (20 weeks).
5. % of children who reach expected levels for reading, writing and maths at the end of primary school	72% (2018 academic year)	58% ➡ 68% ➡ 73%	70%	Target met	Same as at Q3	Data for the end of 2019. Next results would have been published Autumn 2020 for the end of 2019/2020 academic year. School closure has prevented pupils from completing their curriculum year whether they were in the final year of their key stage or just beginning. Any results will take the form of a teacher assessment
6. To promote independence of young people by offering Independent Travel Training	2	2 ➡ 3 ➡ 4				The launch of the programme has been postponed due to COVID. Our travel trainers have been redeployed to other posts within the team until they are able to begin training.

City for All Tracker

The table below provides a progress update for the year end on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering.

City for all Pledge	Delivery Status	Progress update
Caring and fairer city		
We will prioritise resources to support our most vulnerable children. We are offering a package of help to the 700 children with special education needs and their families, including a short-breaks offer. We will pilot a new approach to tackling the root cause of exclusion from primary school, helping every child thrive in the classroom		• We have expanded our offer for disabled children during lockdown and we have expanded our number of short break sites. We have been supporting 15 families for three months with shopping and medication runs. All these families were shielding. We have 25 children who are not in school but receiving 2 slots of three hours at Tresham or St Quintin during the daytime. We have three children with complex needs being support for 5 mornings each week at three different centres, on top of the other 25. Saturday support is ongoing at Tresham,St Quintin and Flashpoint. • Half term went well over the five sites with very positive feedback. Chelsea playground is reopening for Saturdays from this week for limited numbers. All parents who have Direct Payment (DP) activities are now converting to our core offer for those families and will get a one off payment each month to spend on sensory or outdoor equipment. We extended DP amounts for families who have a registered carer, this will continue till 1st September. • We are now starting to plan for the summer. We currently have 10 sites but looking for more. We will offer all families who have a Holiday Care Package -2 days a week for August at one of these sites. We are also moving to start assessments from next week for all new referrals as currently have 32 new families waiting. These will be in a centre with the Short break Practitioner/Mum/Child instead of in the home. • Our school inclusion pilot, aimed at preventing school exclusion by bringing together the school, family and child into a new relationship using a trauma informed framework (ARC – attachment, regulation and competency), is gaining momentum amongst schools. We have trained a group of ARC champions (made up of practitioners from across various services, including schools) who will support the offer to our teams and partner organisations. To date, 197 practitioners have attended training, including representatives from 21 schools. We are currently working with 9 schools, 3 of which are helping us to develop the approach across their whole school system. The programme started with the primary sector but already includes 3 secondary schools. Key findings last year included improved behaviour and progress with learning and school enjoyment. Our work is highlighting the importance of support across the transitions from primary school and following children into secondary school.

City for all Pledge	Delivery Status	Progress update
City of opportunity		
We recognise that we have some of the best schools in the country. We will do all we can to make sure they continue to receive the support needed to maintain the highest standards.		34% of Westminster Schools are currently judged outstanding by Ofsted. This compares very strongly to average national figure which currently stands at 21% and a London average of 32% and is exceeding the 'ideal target' for the service. The target was set when all schools had 2-day inspections and could move up to outstanding position, which is now not the case. Please note that there may be potential risk as many of our outstanding schools have not had an Ofsted inspection in more than six years.
City that offers excellent local services		
We will continue to invest in and maintain the highest standards in our outstanding children's services as rated by Ofsted.		Ofsted inspected the council's children's services in September. Westminster's children's services were judged to be outstanding for the impact of leaders on social work practice; the experiences and progress of children who need help and protection; the experiences and progress of children in care and care leavers and for the service's overall effectiveness. Ofsted concluded that excellent services for vulnerable children in the city result in positive enduring change for children and families. They praised highly skilled, experienced social workers and other frontline practitioners who provide sensitive and innovative child-centred interventions. Early Help services are described as exemplary with highly skilled assistance for children at risk and Ofsted noted that children who do come into care are provided with highly dedicated care and support. Inspectors observed that leaders are tireless and curious in their approach to practice. Our strategy is to drive continuous improvement and innovation by relentlessly focusing on practice and building on our successes. We aim to achieve strong leadership based on open dialogue, collaboration, and co-production; factors we believe drive high performance. We want all our practitioners to have more time with families to build relationships that allow them to get alongside them and create change; ultimately improving outcomes for children. We are committed to listening to and involving children and their families as we work with them. Some areas of innovative practice that we have been focused on includes: • launching significant changes to our child protection conferences in September 2019, as part of our work as Partners in Practice; • In the past year we participated in three research studies led by the University of Bedfordshire and Tilda Goldberg Centre for Social Work and Social Care, Cardiff University Research Team (Cascade), and Kantar's Public Division; • We have successfully strengthened the voice of the child and community engagement in service design by ensuring that all service developments are co-produced with children, young people and their parents/carers. At the end of 2019 we launched Westminster Guardians as our new approach to corporate parenting.

1.3 City Management and Communities

Achievements

Electric Avenue

Implementation of 24 electric vehicle charge points, in line with wider plans to have 1,000 new charging points by the end of 2020.

Outputs delivered

In partnership with Siemens and Ubitricity, we launched the UK's first fully electric street on Sutherland Avenue W9 on 16 March 2020, an initiative dubbed 'Electric Avenue'. This involved 24 lamp columns alongside resident parking bays being fitted with electric vehicle charging points as part of broader plans to have 1,000 charge points situated on the public highway by the end of the year.
The launch day was attended by Cllr Smith, Cabinet Member for Environment and Highways, as well as the CEOs of Siemens and Ubitricity. The event attracted significant interest from national, local and trade press.

Outcomes achieved

Westminster suffers from some of the worst air pollution in the country. Electric Avenue gives us a glimpse into the future of streets in Westminster, where we hope to provide the infrastructure needed for our residents to make the switch to greener, cleaner transport. The installation on Sutherland Avenue, chosen because of the significant numbers of electric vehicles (EV) owning residents within close proximity, will extend to include the conversion of all appropriately situated lamp columns in Hall Road, Circus Road and St John's Wood Terrace, that run on from Sutherland Avenue. Westminster's ambitious programme, in which approx. 450 lamp column charge points are being procured, will mean that other parts of the City will also soon see other streets being fully converted in a similar way.

Residential Environmental Health

Improvements to living standards in the private rented sector brought about through the intervention of the Council's Residential Environmental Health Officers.

Outputs delivered

Officer interventions have brought about the removal of 592 Category 1 hazards, i.e. a hazard presenting serious risk to residents' health, from private rented properties across the borough. An example of such work would be the provision of satisfactory fire detection measures to remove a fire hazard. In addition we have overseen the removal of 698 Category 2 hazards, and the overall improvement of 62 Houses in Multiple Occupation (HMOs) across the borough In addition, officers have issued a total of 70 HMO licences generating approximately £249,000, to ensure that satisfactory standards of repair and management are upheld in these properties.

Outcomes achieved

Ensuring the provision of accommodation in the private rented sector (PRS) which is safe and healthy for residents through education and support provided to landlords and agents, and the pursuit of appropriate enforcement action where necessary.

Residential Fire Safety

Remediation of residential high rise accommodation to ensure fire safety in line with the government's Building Safety Programme.

Outputs delivered

Intensive engagement with building owners, managing agents and residents to raise awareness of fire safety issues in high rise residential properties, and any remediation required. Initial enforcement actions have been taken regarding buildings presenting risk in order to progress remediation, particularly the replacement of hazardous cladding. The Council has facilitated applications to the government's Private Sector Remediation Fund to assist with remediation. Officers have also carried out an extensive audit of buildings across the borough to identify all high rise buildings providing residential accommodation, and have gathered information regarding their wall systems as requested by MHCLG.
The work will help identify high rise buildings where fire safety risks exist due to cladding applied, and direct work to remove these risks. The management of these risks will be the responsibility of the building's owner, or manager, under the new legislative framework to ensure fire safety in the buildings, the new Building Safety Regulator.

Outcomes achieved

The Council now has a clearer picture of the incidence of high rise buildings within the borough, including those of concern in relation to external cladding and fire safety. Building owners, agents and residents are now more informed regarding fire safety risks in these buildings, and remediation works necessary where applicable. Enforcement of remediation in private residential buildings is being progressed alongside key partners such as London Fire Brigade to remove risks where appropriate.

EU Settlement Scheme

The EU Settlement scheme was introduced June 2019. It allows EU citizens who have been in the UK for five years or more by 31 December 2020 (or the date the UK leaves the EU in the event of no deal) to apply to continue living and working in the UK.

Outputs delivered

The service was available at Charing Cross, Paddington and Victoria library from June 2019, with it being extended to Church Street Library in mid-November. The scheme was signposted through the EU settlement pages on the .gov.uk website, where appointments could then be booked on the WCC website. By mid-March 2020, 2001 appointments had been made to scan documents needed for part of the application process. £38,843 was raised by this scheme.

Outcomes achieved

This self-service scanning offer complemented that offered by Registrars, successfully. 63% of the 2,001 appointments were for residents, supporting Westminster residents in future council residence.

Public Realm Schemes

Delivery of £45 million in public realm schemes – this will encompass an array of schemes that will be funded by Transport for London (TfL) and Westminster capital. The purpose of public realm schemes is to improve primarily the walking accessibility but also the quality of the public street environment for socialisation and other human activity.

Outputs delivered

By improving the quality of public streets for alternate uses, walking and cycling can happen while people shop and socialise through the day and night, increasing the potential levels of leisure and business activity. This yields quality of life and economic benefits to the borough. The aim of previous schemes, those of Crown Estates, was to reduce the street from a public highway that is almost entirely a public place to a street suited for wider leisure and business activity so that they could compete with the growth of shopping centres that offer wide open traffic free spaces.

Outcomes achieved

Typical activities in public realm schemes are improving the quality of materials and their layout, pavement widening, tree planting, reducing the size of the carriageway, speed reduction so vehicles are less threatening to pedestrians and cycles, and can include installing mode filters for cycles, cycle lanes and cycle parking, and installing rest points (benches, etc.).
We have implemented cycle hangers on our streets for residents, whilst also offering services such as Doctor Bike and Cycle Station. Diffusion testing has been carried out to monitor air quality purposes, as WCC is a AQMA (Air Quality Management Area).

Greener City Action Plan (GCAP)

Adopted in 2015, the GCAP sets out a wide-ranging programme of environmental schemes and projects for how the Council is making the borough a more sustainable city. Westminster City Council's Greener City Action Plan (GCAP) is a ten-year plan (2015 – 2025) that sets out how the City of Westminster is leading the way to becoming a more sustainable city. It is designed to help top-tier managers to ensure that all of our services and policies work together to create a more sustainable and liveable city. GCAP delivers a wide-ranging programme of environmental schemes and projects and maps out a challenging agenda for the future. We are currently in our fifth year and more information can be found at our website.

Outputs delivered

As part of the Greener City Action Plan (GCAP) officers have delivered a number of successful project and campaigns in 2019/20 as part of City for All priorities. We saw the launch of the Schools Clean Air Fund and the Active Streets programme, creating safe active space and well-being for schools and residents reducing air quality, congestion, noise and improving health. We doubled the number of EV charging points across the City. We currently have 125 publicly available fast chargers, 312 lamp column charging points for residents' use, 6 rapid chargers for taxis & 44 fast chargers for car club vehicles.
Our 'upcycled' EV waste collection hit the streets, the first in London. We are in our second year of award-winning campaign Don't Be Idle which has over 14,000 pledges, alongside this campaign we had 20 Air quality action days running throughout the year with local volunteers. The greener jobs project was launched by the economic team supporting 41 residents into green jobs over a 2 year period. The GCAP is also supporting the climate change programme to be zero emissions by 2030 and a carbon neutral city by 2040.

Outcomes achieved

Continuing delivery against the established targets within the Greener City Action Plan. All current GCAP priorities are on track. We are also looking to see how the GCAP priorities set out in the plan, can support our Climate Emergency response that will deliver on our wider sustainability agenda to be zero emissions by 2030.

Noise

Managing Increased demand across the service – noise, implementation of a noise Simple Messaging Service (SMS) and virtual triaging of noise complaints

Outputs delivered

By the adoption of new technology, we have changed our delivery model for noise (pre-COVID-19) and delivered further improvements during this unusual time. The implementation of the SMS service means that we have been able to reduce the number of call backs (by approximately 30%) and visits undertaken, despite an increase in the number of noise complaints of 16% (FY1920)

COVID-19 has allowed us to move to a virtual triaging model which involves officers working from home assessing noise calls and managing them remotely which has further reduced our need to physically visit addresses.

Outcomes achieved

More efficient delivery of the noise service and deployment of officers. Noise complaints are managed more effectively with our response based on risk. We have changed our delivery model for noise (pre-COVID-19) and delivered further improvements during COVID-19. The implementation of the SMS service means that we have been able to reduce the number of call backs (by approximately 30%) and visits undertaken, despite an increase in the number of noise complaints of 16% (FY1920)
COVID-19 has allowed us to move to a virtual triaging model which involves officers working from home assessing noise calls and managing them remotely which has further reduced our need to physically visit addresses.

Risks and issues

Finance

Despite being broadly on line for income targets for 19/20 across CMC, COVID-19 has significantly interfered with operational delivery, enforcement and compliance, impacting the year end totals for 19/20.

Impacts and consequences

Due to the number of dependencies and the unpredictability of COVID-19, it is currently not possible to detail what the impacts and consequences are.

Mitigation and progress

In many areas we are beholden to legislation and government guidelines dictating when elements of the economy may reopen whilst also being mindful of the need to support businesses to reopen post lockdown using enforcement as a last resort. Availability of staff will also impact on income generation. However, to mitigate we have put in place the following:

- Following up on outstanding debt/enforcement notices to maximise income/cost recovery where possible
- Moving to a virtual delivery model to maintain operational delivery where possible
- Tracking legislation and guidance to help us identify where and when we can resume our compliance and enforcement activities.

Timeframe for improvement

- Highly dependent on legislation and government guidelines around exiting lockdown/reopening the city
- Potential remapping of income targets across 20/21 to account for loss of 3/4 months + income
- Working across the City to identify opportunities for new income streams

Parking Income

In part as a result of a number of internal and external polices and initiatives implemented over the last few years, and in part as a result of a shift in modal trends, we are seeing income from casual parking and other traditional parking revenue streams such as resident parking drop.

Impacts and consequences

Whilst we are not permitted to introduce initiatives just for the financial gain they may bring, parking income helps pay for a number of highways-related initiatives and this income is important in allowing the City Council to maintain its highway and to develop new initiatives.

Mitigation and progress

New initiatives are being considered and developed as part of a comprehensive Parking Policy Review which look to repurpose the kerbside, in part to reduce the reliance on paid-for parking and other traditional income streams as demand for the kerbside changes over time.

Timeframe for improvement

- Parking Policy Review measures are looking to be approved by the end of 2020
- However, COVID has just exacerbated this issue.

Libraries Contracts

Failure to renew or re-procure contracts for self service solutions. There is currently limited support and maintenance contracts on ageing equipment, essential to service delivery.

Impacts and consequences

The library service relies on IT equipment, both for staff and public use. Poor or inadequate equipment will impact on service delivery, both real and virtual for customers, affecting the reputation of the council.

Mitigation and progress

Limited maintenance contracts have been extended to end June 2020. Re-procurement is underway, with an award expected July 2020. Impact risk to libraries offset by Covid19 closure of libraries.

Timeframe for improvement

- Re-procurement contract due July 2020. Virtual offer being developed whilst closed, and will be absorbed into business as usual after re-opening.

Traffic Camera Installations

With the installation of new traffic camera sites and the expansion of our camera estate, we run the risk of objections and challenges against our motives to install further sites.

Impacts and consequences

With the installation of new traffic camera sites and the expansion of our camera estate, we run the risk of objections and formal challenges against our motives to install further sites, which could ultimately result in us being forced to decommission active sites and suffer the negative reputational consequences this would cause.

Mitigation and progress
Under the camera review, processes have been finessed and made more robust. All new installations are subject to a comprehensive governance programme and are only installed where there is a clear traffic management justification to do so. This is explained in our online content.

Timeframe for improvement
- Ongoing, we can only mitigate against the likelihood of a challenge through following due processes and clear communications.

Service issues related to covid-19

Financial Impact
The impact of the current of Covid 19 crisis has had a direct impact on the finances of the Department. Impact on the budget has been seen in three distinct areas. These are:

Impacts and Consequences

- *Decline in Income* – this has most notably experience in the Parking and Commercial Waste
- *Increasing Costs* – re-opening the City and the subsequent adoption of the new Movement Strategy will inevitably lead to an increase in costs in both the short and long term
- *Contracts* – key suppliers e.g. Everyone Active, have struggled over the Covid 19 lockdown due to the sudden loss of income. In order to ensure continuity of services moving forward, financial support has been made available to contractors in the short term to support the continuation of the service moving forward.

Mitigation and Progress

In many areas we are beholden to legislation and government guidelines dictating when elements of the economy may reopen whilst also being mindful of the need to support businesses to reopen post lockdown using enforcement as a last resort. Availability of staff will also impact on income generation.

However, to mitigate we have put in place the following:

- Following up on outstanding debt/enforcement notices to maximise income/cost recovery where possible
- Moving to a virtual delivery model to maintain operational delivery where possible
- Tracking legislation and guidance to help us identify where and when we can resume our compliance and enforcement activities.

Building Closures
All Libraries and Leisure Centres continue to be closed, with a possible re-opening in the government's Phase 3. Customers have had to find alternative options which affect the future use of these facilities.

Impacts and consequences
Service delivery for all of these facilities has been affected, with customers possibly reluctant to return when re-opened. Whilst online alternatives have been provided – Active Westminster and Virtual Libraries, only a limited essential computer offer has been able to be set up within two library buildings.

Mitigation and progress

For the Leisure contract, discussions continue with the provider on the future shape of the contract. In libraries, a simpler online registration has been implemented for new customers, to enable quick access to online resources. Use of eResources have increased by 20% but this has now plateaued. Although the physical events ceased, many events were able to be moved online, and they are being delivered by either video or one-off sessions. This enhanced virtual offer will continue when they re-open and complement the physical offer. Libraries will be used as key community tool in engaging with communities/supporting digital isolation.

Timeframe for improvement

- Phased re-opening of buildings should be complete within 3 months. investment in IT to support the enhanced virtual offer and different way of working is planned for within 3 months.

Kerbside pressure post-lockdown

Linked to the above, as COVID lockdown measures are relaxed we are seeing a rise in car use as people are reluctant to use the public transport system.

Impacts and consequences

Parking around key hubs is often at full capacity and kerbside space is being lost to facilitate social distancing measures

Mitigation and progress

We have withdrawn a number of parking dispensations and are looking to engage with NHS trusts to ensure that only those critical workers who absolutely need to drive into Westminster are granted a continuation of their parking dispensation.

Timeframe for improvement

Again, difficult to predict a timescale as the matter is largely out of our hands.

The perception of Westminster as an enforcement authority

Impacts and consequences

The Council has a statutory obligation to ensure effective and safe traffic management, but at the same time must be sensitive to the needs of critical workers helping in the fight against COVID. Authorities were praised for providing concessionary parking for key worker groups but at the same time there was criticism of local authorities for continuing to enforce some parking restrictions during full lockdown, but this was an essential service to ensure that key workers could continue to park where they needed to. As enforcement ramps back up to pre-lockdown levels and concessionary parking is withdrawn, this must be done in a sensitive manner to avoid a negative perception of the service.

Mitigation and progress

Concessions are being withdrawn with forewarning and a communication of the reasons for our actions. Enforcement is being phased back in by a period of Warning Notice issue rather than full Penalty Charge Notice (PCN).

Timeframe for improvement

The initial phase of withdrawing concessions has been completed. We aim to liaise with NHS trusts to manage the further withdrawal of non-essential concessions to NHS staff and social care workers and are awaiting approval to do this.

Changing Legislation

Changing government guidance and legislation impacting on operational delivery, compliance and enforcement

Impacts and consequences

Change in activity required from officers (city inspectors for example) due to COVID-19 and new legislation requiring a much more flexible approach required due to changing legislation, guidance, priorities and lack of clear guidance in some circumstances.

Mitigation and progress

- More collaboration across directorate and wider council
- Better engagement with businesses/light touch enforcement
- Regularly discussed at relevant meetings
- Planned activity to support reopening of city and renewal with clear leads and deliverables
- Coordination and alignment with Movement Strategy
-

Timeframe for improvement

- Ongoing, but activity in line with (in advance of) changes to legislation and government guidance
- Requirement for us to adapt to changes in legislation and guidance until we are able to return to BAU
- Potentially at least the next three months, with additional activity if any form of lockdown returns (e.g. second wave of infections).

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at year end (April 2019 – March 2020).

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

YE Target assessment definitions	
Target missed	Did not achieve the minimum target level
Target exceeded	Exceeded ideal target level
Target achieved	Met the ideal target level
Minimum standard met	Met the minimum target below ideal level

Key performance indicator	2018/19 position	2019/20 target ranges: Minimum	Ideal	Aspirational	Position at Year End	Target assessment	Movement since Q3	Other contextual insight
City Highways								
1. % of urgent lighting defects made safe within agreed timescale	97%	95%	98%	100%	97%	Minimum standard met		
2. % of carriageway and footway defects repaired or made safe within 24 hours	99%	95%	98%	100%	98%	Target achieved		
Public Protection and Licensing								
3. % of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision.	39%	70%	80%	90%	90%	Target exceeded	Improvement on Q3	The Licensing Service shifted its focus to ensuring a percentage increase in the number of licences issued following a decision from Licensing Sub-Committee. As a result of streamlining the process, a marked improvement has resulted in 90% of licences being issued within the parameters set by the performance indicator, compared with only 39% in 2018/19.
4. To complete all high-risk food premises inspections (category A-B)	420	100%	100%	100%		Target achieved		

Key performance indicator	2018/19 position	2019/20 target ranges			Position at Year End	Target assessment	Movement since Q3	Other contextual insight
		Minimum ➡	Ideal ➡	Aspirational				
5. Number of Houses of Multiple Occupation improved (buildings with more than one household including shared facilities)	54	50 ➡	65 ➡	75	62	Minimum standard met		
Service commentary: Service commentary: We narrowly failed to meet the ideal target in this financial year. There are some HMO improvements in progress which will contribute to next year's target. **Mitigation**: The end of year COVID lockdown had a minor impact on our figures, while work to validate scoping work for Additional Licensing proposals also affected final figures somewhat. **Timeframe** for improvement: For the coming year, and as part of renewal work following the exit of lockdown, proactive improvement of HMOs will again be factored into officer's caseloads. However, the absence of proactive work during lockdown since April is expected to impact 20/21 figures.								
6. Number of hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety	436	400 ➡	500 ➡	600	592	Target achieved		
7. % of licensed premises that are safe and well managed following a single inspection.	82%	65% ➡	70% ➡	100%	80%	Target achieved		Approximately 893 licensed premises inspected over the financial year. This is lower than previous years but is accounted for by the Covid 19 pandemic resulting in a reduced number of inspections being undertaken in March 2020. In line with the general trend it is Special Treatment premises that are the highest group found non-compliant upon initial inspection.
8. Number of vulnerable residents supported to continue living in their homes	1,065	600 ➡	800 ➡	1,000	1,057	Target exceeded		We exceeded target and spent the Allocated Better Care Fund spending £1,525,000 supporting residents to remain safe at home.
9. % of women accessing specialist domestic abuse services who report a reduction in abuse	95%	75% ➡	75% ➡	80%	92%	Target exceeded	Improvement on Q3	

Physical Activity, Leisure & Sport (PALS)

Key performance indicator	2018/19 position	2019/20 target ranges					Position at Year End	Target assessment	Movement since Q3	Other contextual insight
		Minimum	➡	Ideal	➡	Aspirational				
10. Total participation in Council sports, leisure and wellbeing activities	4.07m	3.5m	➡	3.7m	➡	3.8m	**4.7m**	Target exceeded	**+ 1,075,415**	
Parking										
11. Ensuring parking compliance across the City is over 97%	98%	97%	➡	98%	➡	99%	**98%**	Target achieved		Survey only carried out bi-annually
12. Availability of residents parking in Westminster (Ratio of residential permits issued against parking bays available on the street)	99%	85%	➡	90%	➡	95%	**97%**	Target exceeded		
Waste & Parks										
13. % of streets in Westminster that pass the street score survey for litter	97%	98%	➡	98%	➡	98%	**97%**	Target missed		
Libraries & Registration Services										
14. 2% increase in real and virtual visits to libraries	-3.4% (1.96m visitors)	1%	➡	2%	➡	3%	**2,00,421/ 5%?**		**Q3 was 15% up against target for Q3.**	Figure does not include Mar 2020 visits as lockdown since 23/3/20 and visits kept manually at sites till end of each month. Above aspirational increase without March totals.
15. % of appointments to register births available within 5 days of enquiry	95%	95%	➡	95%	➡	98%	96% (4262/4422)	Target achieved		
16. % of satisfied users across the Libraries Services (City Survey)	94%	85%	➡	90%	➡	95%	95%	Target exceeded		
City Management and Communities										
17. Number of Emergency planning exercises completed	17	6	➡	7	➡	10	**19**	Target exceeded	**6**	A lack of major events and demands on emergency planning teams mean this number will be significantly lower for 2020/21

City for All Tracker

The table below provides a progress update for the year end on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering.

City for all Pledge	Delivery Status	Progress update
City that offers excellent local services		
By the end of 2019 we will license buskers and street entertainers to make sure that residents and visitors get the best experience, and that new performers have a chance to shine.	Off track	The council continue to take forward the introduction of a new Street Entertainment Policy Licensing Committee in January 2020 heard the proposals for a new policy which included a voluntary Code of Conduct for the City, a dedicated busker and street entertainment forum, support for performer led management schemes in Covent Garden and Trafalgar Square, and council led licensing regulation in Oxford Street, Piccadilly, Chinatown and Leicester Square. Committee approved the proposals to go out to consultation and a 6-week public consultation was held between 14th January and 24th February 2020. 712 completed surveys were received from a mixture of businesses, residents, performers and visitors. The results indicate 62% of respondents were supportive of the policy. However, results also demonstrated a familiar trend of mixed views amongst stakeholders Some key themes arising from the consultation include: • concerns that regulation would effectively end street culture and vibrancy in Westminster • the control of amplification (divisive views – removing amplification would impact on performers ability to work and their income; amplification causes a nuisance) • potential displacement of performers from licensed areas to other un-regulated busking hotspot areas • ability for the council to carry out enforcement Officers are considering changes to be made to the policy in light of these concerns. The impact of Covid-19 has been considered in relation to the development of this policy. Busking and Street Entertainment in the short term is unlikely to present concerns as footfall is low, domestic and international travel is not feasible (Westminster attracts a high number of transient buskers from across the UK and abroad), and the gathering of crowds is currently prohibited.

City for all Pledge	Delivery Status	Progress update
		Going forward, buskers and street entertainers (as well as their crowds) must comply with the social distancing guidance set by government or be subject to police enforcement action under the Coronavirus Act 2020. The detailed consultation analysis and a full report will be heard at Licensing Committee on 8th July
We will extend our Licensing Charter across the whole of the city, working in partnership with the industry to set the standards for how venues take care of the welfare of patrons and be good neighbours.	On Track	The Council's Statement of Licensing Policy under the Licensing Act 2003 must be reviewed every 5 years. The current 5-year cycle ends on the 3rd January 2021. The council has a statutory duty to review and adopt its Statement of Licensing Policy before the end of the calendar year so that it can be published in the first week of January 2021. It was planned prior to the Covid-19 Pandemic that a substantially different policy would be produced. However, due to the lock down measures and the closure of all licensed premises it has not been possible to undertake any preliminary engagement on this approach. With the effect of the long-term closure, social distancing requirements for licensed premises when they can open and the potential impact on business survival post lock down the future for the licensed hospitality sector is not certain. Therefore, it was agreed that to comply with the statutory requirements for the 5-year review of the Statement of Licensing Policy the current policy would be amended with minor updates relating to legislative changes or slight tweaks policy for clarification purposes. The council is also required by the Licensing Act 2003 to produce a Cumulative Impact Assessment before the publication of its 5-year review of its Licensing Policy. This is the first time the council has been required to produce such an assessment since this became a new statutory requirement back in 2018. Officers are in the final stages of undertaking this assessment and the results of the assessment will be considered shortly. The Cumulative Impact Assessment will review the cumulative stress that licensed premises cause on the Licensing Objectives (prevention of crime and disorder, public safety, prevention of public nuisance and the protection of children from harm). The Cumulative Impact Assessment must be consulted upon before it can be considered and adopted. Officers intend to publish both the amended version of the current Statement of Licensing Policy and the Cumulative Impact Assessment in August for a period of 6 weeks. Any feedback will be considered, and the final draft of this policy and the Assessment will be put forward for Full Council's adoption in November. The data provided for the Cumulative Impact Assessment was from the past 3 years and prior to the impact of Covid-19 on this sector. It is not clear how long this sector will take to get back to the pre pandemic levels of operation. It is therefore likely that we will need to undertake a repeat of the Cumulative Impact Assessment later next year taking into account the impact post Covid-19. It is intended that officers will continue to progress a fundamental rewrite of the councils Statement of Licensing Policy. This will now include any policy approaches that the council feel is appropriate to further support this sector as part of the recovery

City for all Pledge	Delivery Status	Progress update
		from the pandemic restrictions and implications on trade. This policy development will include a significant level of engagement in the early part of 2021 and we will link this work with a possible further Cumulative Impact Assessment.
We will ask all power and utility companies to sign up to a new protocol to coordinate works so our streets and traffic are not needlessly disrupted.	Completed	Improvements to services from utilities continue to be delivered in terms of greater reductions of impact on residents and better sharing of information with all parties. Final versions of formal letters are with the utilities and agreement is being chased.
We have established the Housing Standards Task Force which has the dedicated job of making sure private renters are protected from rogue landlords and unlawful nightly letting does not overrun the city.	Completed	In 2019/20 the Housing Standards Taskforce served 110 notices in the financial year, made 11 homes decent, secured 24 new HMO applications, improved 6 HMOs, and served 8 civil penalty notices. In total £122,500 was issued in CPN fines and £70,000 was paid to the Council in fines. Highlights of the year included a successful appeal defence at the first-tier tribunal and the issue of an Emergency Prohibition Order on an HMO which resulted in the revocation of the HMO licence. HST analysts also created an interrogable database of potential HMOs for use with the proposed Additional HMO licensing scheme.
Caring and fairer city		
We will consult on a new gambling policy, leading the way nationally on setting the standards for the industry and protecting the most vulnerable in our neighbourhoods by providing better regulation of betting shops across the city.	On track	We are reviewing the approach to licensing policy across the council. It is proposed to develop a more strategic approach to licensing so that it supports strategic City for All aims. This approach is being developed as part of the statutory review of the Licensing Act 2003 Licensing Policy review. A new revised licensing policy, which will include our approach to gambling will be out before Full Council for adoption in November 2020.
We will fund a dedicated officer to support the work of our local neighbourhoods and the police to combat hate crime and discrimination as part of a new anti-hate crime strategy.	Not provided	We will fund a dedicated officer to support the work of our local neighbourhoods and the police to combat hate crime and discrimination as part of a new anti-hate crime strategy, the Council did indeed fund a dedicated officer during 2019/20 to establish an independent hate crime commission to develop a report, with recommendations for the Council to consider. This work was put on hold once we went into lockdown.
Healthier and greener city		
We will deliver a new £1m Schools Clean Air Fund, giving schools the resources, they need to tackle poor air quality.	Not provided	We have audited 31 schools so far and 11 schools have cancelled due to Covid-19. We are looking at running a trial Virtual Air Quality Audit for those remaining schools. All schools were written to at the start of the academic year by Cllr Scarborough who is the lead member for the Fund, and the first audits for the School' Clean Air Fund have been undertaken by WSP. Additional information on the audits and funding are on the council's websites and are being disseminated to schools through our forums (teachers forums, governors forums etc). We have audited 31 schools so far and 11 schools have cancelled/postponed due to Covid-19. WPS are currently looking at running a trial Virtual Air Quality Audit for those remaining schools.

City for all Pledge	Delivery Status	Progress update
Our new four-year ActiveWestminster strategy will ensure all our neighbourhoods have access to open spaces and sports facilities through developments like the new £28m Moberly Sports Centre	Moberly Leisure Centre Completed Active Westminster Strategy	
We will expand our network of 165 electric charging points by 25%, making it as easy as possible for people to switch to EVs.	Completed	There are currently 488 electric vehicle charge points including 295 lamp column chargers for residents, 6 rapid charge points for taxis, 125 7kW and 22kW publicly available fast chargers, as well as 44 charge points serving the car club. Sales of EVs and their corresponding new registrations to Westminster addresses and plug-in hybrid vehicles (PHEVs) have continued to grow in recent years and the Council has tried to complement this growth by expanding the number of charge points available to drivers. There are currently 2,626 active resident Eco permits, which is up 40% from the previous year. Westminster currently has more charge points than any other authority in the UK and has ambitious plans for the coming year to have 1,000 charge points on street.
We will launch a new Recycling Information Hub and roll out five neighbourhood pilots including the expansion of our 'In It To Win It' campaign, working with local neighbourhoods to achieve a step change in recycling rates across the city.	Completed	• Recycling Champions Scheme - 103 residents are now signed up to the scheme. The Champions were involved in running 8 reuse and recycling events during this period. • The Food Waste Recycling Trial - was launched in pilot areas (5 housing estates, 15 streets in the north of the City and selected Mansion Blocks, including in Paddington Basin) in Autumn 2019. Around 7,500 households receive this service currently. Kerbside properties (15 streets) that are part of this trial have also had one of their two residual waste collections removed as part of this project. Monitoring and evaluation work is currently underway.
We will expand #DontBeIdle, setting the ambition for 1,000 businesses to sign up and play their part in reducing their own and their customers' emissions.	Completed	To date, over 14,000 individuals have signed our #DontBeIdle pledge, 16 national businesses have joined the campaign, training over 15,000 drivers, and our team has engaged with over 30,000 people at anti-idling days. In the last quarter, we held 12 action days to engage the public in different areas around Westminster. We continue to target businesses to join the campaign and encourage their drivers not to idle. The latest businesses to sign up include UPS, Bouygues and Big Bus Company. All schools in Westminster have been issued with #DontBeIdle banner signage to help prevent idling outside the school gates. 200 new lampposts signs have been installed across Westminster calling on drivers to cut their engine. We continue to lobby government to increase the council's powers to fine idling drivers.

City for all Pledge	Delivery Status	Progress update
City that celebrates its communities		
We are consulting on a new market's strategy, listening to the views of residents, shoppers, visitors and traders on how we can keep the city's eight thriving local markets at the heart of local neighbourhoods. The new strategy roll-out in 2019.	Completed	The strategy has been published and we are working closely with traders to ensure Westminster's markets are thriving in the heart of our neighbourhood. Work is ongoing to introduce WiFi into our markets in 2020. Improved storage facilities are planned for January onwards. A new scheme to reduce single use plastics has been implemented at Tachbrook Market in partnership with traders.
We will introduce 20mph speed limits where residents tell us they want them.	Completed	As of June 2020, the Council has now implemented 20 mph speed limits on all of its roads. The consultation showed that 66% of respondents were in support of the proposed scheme.

1.4 Growth, Planning and Housing

Achievements

Development Programme

Despite the effects of lockdown, some positive news can be shared on the Council's development programme.

Outputs delivered

First residents moved into Dudley House

Dudley House, an entirely affordable development comprising 197 new homes for intermediate rent, opened its doors to residents at the end of 2019.

First residents moved into Lyons Place

Residents have started moving from Site A (Blackwater House) into Lyons Place, a new development close by.

Queen's Park Court infill scheme gained planning approval

In March, Queen's Park Court, an infill development in Kensal Rise, North Westminster was awarded planning permission. Queen's Park Court will be made up of 23 social homes, including a mix of one, two- and three-bedroom family homes.

Successful re-housing of Phase 1 residents at Ebury Bridge

March saw the successful rehousing of all residents impacted by Phase 1 of the Ebury Bridge renewal project. In partnership with the onsite regeneration team, re-housing officers supported over 100 households in their move to a temporary or permanent home, paving the way for the delivery of phase 1. Vacant possession was successfully achieved without the requirement to execute legal powers.

Outcomes achieved

Moving in just in time for Christmas, Dudley House residents are thrilled with their new homes in the heart of Paddington. To hear what they think of their new home in Dudley House, watch this video. Once messaging approval is received, we will interview a number of Lyons Place residents to create a short film which will share their experiences and highlight our commitment to keeping people in the local area, and the quality of the new homes.

Livestreaming and Virtual Planning Committees

Outputs delivered

On the 11 February 2020 the live streaming project went live with the full stream coverage for the Holocaust Memorial Committee Meeting. Due to the controversial nature of application, arrangements were made for over 500 audience members at City Hall with several overflow rooms set up, linked to the live stream output from the main committee room. The technology worked well and has now been adopted as a standard feature to all planning committee meetings.

The recording of that Sub-Committee meeting and subsequent meetings are now available on the Council's website at the following link: https://streaming.westminster.gov.uk/, with over 350 views so far. Although, due to the lockdown, the meeting platform has been temporarily migrating over to Microsoft Teams, feedback has been overwhelmingly positive in terms of the quality of the recordings and the presentation of the meetings,

Virtual planning sub-committees began on 14 April and are held bi-weekly. Five such meetings have now successfully been held and streamed and recorded, also using Microsoft 'Teams'.

Outcomes achieved

Complementing the City for All pledge of reforming the planning system in Westminster, the livestreaming and recording of committee meetings is a major improvement in transparency and greater local democracy, particularly in high profile applications where there is high demand to attend.

Housing Call Centre – move to virtual working

Outputs delivered

Prior to the pandemic, the Housing Contact Centre did not have the flexibility to work remotely due to using PCs rather than laptops. With the support of the Bi-Borough IT team, Surface Pro devices were built, tested and deployed with the specialist software required within ten days to ensure that the contact centre could operate safely and remotely prior to lockdown. This ensured that there was no downtime for this critical service and residents were able to continue to seamlessly access Housing. During this time the Contact Centre continued with recruitment and in the first week of lockdown they held a virtual induction for a team of new starters. Learning and development has continued with over 250 training hours delivered to ensure that staff are supported, and additional coaching provided on knowledge and call handling skills, in particular empathy and customer engagement.

Outcomes achieved

This ensured that there was no downtime for this critical service and residents were able to continue to seamlessly access Housing. From the learning and development effort to ensure staff are supported and additional coaching provided on knowledge and call handling skills, in particular empathy and customer engagement, Customer satisfaction rates increased from score **86% to 94%** during lockdown.

Risks and service issues related to covid-19

Impact on Financial Budget

Impacts and consequences

The impact of the current of Covid-19 crisis has had a direct impact on the finances of the Department. Impact on the financial budget has been seen in three distinct areas. These are:

- Decline in Income – this has most notably experienced in the Place Shaping and Town Planning team with the number of planning applications having declined by 30%;
- Increasing Costs – lockdown across the country has directly impacted on our development programme and has meant the supply of resources to sites has been constrained. The price of materials has also increased;
- Fund Raising – Parts of our Regeneration and Economy team is heavily dependent on funding from external sources / partners and due to the current situation financial discussion with partners has come to a halt. This could have a major long-term impact.

Mitigation and progress

We are looking at opportunities for reducing costs in the context of the current crisis, including recovering income whilst being acutely aware of the impact on business and society and will re-engage with external partners on how we can re-establish priorities moving forward. All of this will be supported by continual monitoring of the financial situation for the Service.

Timeframe for improvement
Whilst It is difficult to be precise at the moment, continual monitoring will inform timescales moving forward.

Development Sites
The Councils Regeneration and Development programme has been directly impacted by the lockdown with 17 out of the 19 development sites being closed down.

Impacts and consequences
For those sites that were able to remain open, numerous complaints were received over their ongoing operation and this had to be carefully managed.
The temporary closure of schemes Impacts on the Council's regeneration and development plans and slowed down Affordable Housing delivery.

Mitigation and progress
The long-term impact on the programme is yet to be determined but discussions are underway with contractors to see how this can be mitigated.

Timeframe for improvement
At present we still anticipate meeting the City for All target of delivering 1850 new affordable homes by 2023.

Impact on Rough Sleeping
The logistics of moving many rough sleepers into hotels and managing the associated health and community issues has proven difficult. Due to limited funding from central government, meeting the cost of hotel accommodation is a significant challenge and successfully moving complex individuals to sustainable move on solutions, within a defined timeframe also presents challenge.
Moving forward there continues to be a risk of increased street homelessness as a result of COVID-19 and the expected economic downturn that different people will become homeless and some of whom will end up on the street. With Brexit approaching, on the government's current policy many EEA nationals will have no access to welfare as of 1st January 2021. We will continue to monitor our street population to ensure services meet their needs.

Impacts and consequences
Limited funding from central government has meant the Council has been left to fund much of this emergency accommodation. WCC received £249,000 of the ringfenced money under the 'Everybody In' scheme from MHCLG. following lobbying from the Leader and Council officers, limited additional funds have been made available for targeted interventions and groups in relation to move on. Lobbying continues by the Leader and Council officers particularly in response to those with no eligibility or access to public funds, however funding limitations on emergency accommodation have meant that we still have 180 rough sleepers on the streets of Westminster.
The movement of rough sleepers from shelters with shared sleeping spaces to hotels commenced on 18th March, followed a by a concerted effort to accommodate those from the streets, resulted in 266 individuals being brought into emergency accommodation funded by the Council. This exercise was to support a section of society considered high risk by Public Health officials and medical professionals.
Since then the Rough Sleeping Team, Housing Teams and the Homelessness Support Services along with our partners have been assessing all those in emergency accommodation and moving them on to appropriate settled accommodation. There are challenges to managing the emergency accommodation

and move on, such as anti-social behaviour in and around hotels, procuring solutions for move in volume, and moving vulnerable and complex individuals.

Mitigation and progress

- We have hosted showers for rough sleepers at leisure facilities in Little Venice and Soho and have worked extensively with the faith and community sector to facilitate on street food provision for rough sleepers who normally rely on handouts and donations from commuters and tourists.
- Through our emergency COVID accommodation response we have had successes in engaging with individuals that have been hard to reach, and we have seen the impact of this engagement and early indications of positive change.
- A comprehensive and well-developed Rough Sleeper move on strategy and plan has been developed and implemented, offering a suite of solutions with support ranging from existing rough sleeper provision through to private rent options, our statutory homelessness services and social housing provision.
- Review and renewal of existing rough sleeper provision, including review of existing accommodation, commissioned delivery model and need of those accessing existing services, to ensure that they remain fit for purpose.
- Second wave planning includes working with Public Health to produce a proactive response and management of risk, with a focus on how existing process and provision is utilised to meet demand and avoid reactive solutions being sought.

Timeframe for improvement

- Rough Sleeper move strategy and plan outlines 3 phase approach, phase 1 focusses on implementation of plan until 3rd July, phase 2 focuses on a transition period which begins in July and phase 3 focuses on review and renewal is dependent on outcomes of phase 1 and 2.

Increase in Anti-Social Behaviour (ASB)

There has been an increase in ASB reports across the borough during lockdown.

Impacts and consequences

Particularly during lockdown, the effects of ASB, particularly issues such as noise are being felt more significantly.

Mitigation and progress

While working remotely we are keeping in contact with complainants more via phone and email and have received good feedback. We continue to work with partners and other services to take a holistic approach towards ASB. Every customer has been contacted within 2 working days of making an ASB report.

During Lockdown, weekly online conversations are being held with our housing teams, estate services teams and local police to quickly address ASB issues that arise on our estates.

The team has been having greater success with mediation since the lockdown and residents have had the opportunity to speak with mediators on a one to one basis and receive conflict coaching sessions.

Residents can sign up for an online account that allows online reporting of ASB direct to the ASB team. Customers with an account also have the ability to update their open ASB cases - this is a new initiative and will avoid delays and the necessity to have to make new reports to the contact centre.

Timeframe for improvement

It is hoped that the success of this work will be reflected in satisfaction levels reported in 2020/21.

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at year end (April 2019 – March 2020).

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

YE Target assessment definitions		
	Target missed	Did not achieve the minimum target level
	Target exceeded	Exceeded ideal target level
	Target achieved	Met the ideal target level
	Minimum standard met	Met the minimum target below ideal level

Key performance indicator	2018/19 position	2019/20 target ranges: Minimum	Ideal	Aspirational	Position at Year End	Target assessment	Movement since Q3	Other contextual insight
Housing service								
1. Number of cases of homelessness prevented (Defined as outcomes from a combination of Housing Solutions, Shelter and Trailblazer work)	506	500	520	550	573	Target exceeded	↑ Up from 438	
2. Reduction in rough sleepers spending more than one night out	83%	75%	85%	90%	See comment	Target achieved		• Year end data not yet available: The CHAIN team at St Mungo's commissioned by the GLA have delayed due to responding to COVID-19. Q4 data shows 87% of new rough sleepers to Westminster's streets only spent one night rough sleeping.
3. Affordable Housing units delivered in 19/20 (1,850 by 2023)	105 (303)	350 (648)	470 (768)	591 (889)	**491 (794)**	Target achieved	↑ Up from **344**	• Slight adjustment to Q3 figure. 338 previously reported.
Housing Management Service Performance								
4. % satisfaction with repairs service	82%	82%	84%	86%	**83%**	Minimum standard met	→ Same as last quarter	• Improvement on 2018/19

Key performance indicator	2018/19 position	2019/20 target ranges: Minimum	Ideal	Aspirational	Position at Year End	Target assessment	Movement since Q3	Other contextual insight
5. Satisfaction with ASB case handling	74%	72%	74%	76%	**63%**	Target missed	↑ Up from 62%	

Service commentary: The service experienced high staff turnover which created a challenge for service continuity and improvement. Delays in triaging ASB enquiries for the service caused frustration for customers.

Mitigation:

- Feedback from dissatisfied customers is used for coaching staff and to create satisfaction improvement plans.
- Joint working between the ASB team, contact centre and digital team is resulting in better ways of working
- Detailed training plans are in place for contact centre agents to improve the initial response to residents reporting ASB and the effectiveness of the triage process.
- Listening to real ASB calls taken by agents and conducting weekly ASB case audits has helped identify and address training issues.

6. Contact centre - % calls answered in 30 seconds	63%	65%	70%	75%	**72%**	Target achieved	↓ Down from 75%	

Development Planning

7. % of 'non-major' planning applications determined within 8 weeks	80%	68% ➡	68% ➡	80%	80% (5,465/6,840)	Target exceeded	N/A	MHCLG requires performance to be reported over a 2 year period Oct to Sep. Figure reported is Oct 17 – Sep 19. 2019-20 annual performance 73%.
8. % of 'major' planning applications determined within 13 weeks i.e. larger scale development.	79%	60% ➡	60% ➡	79%	77% (67/87)	Target achieved	N/A	MHCLG reporting period Oct 17 – Sep 19. 2019-20 performance 74%.
9. % planning appeals determined in favour of the Council (Excluding telephone boxes)	67%	60% ➡	63% ➡	67%	77% (331/432)	Target exceeded	↑ Up from 74%	

Key performance indicator	2018/19 position	2019/20 target ranges (Minimum ➡ Ideal ➡ Aspirational)	Position at Year End	Target assessment	Movement since Q3	Other contextual insight
Growth and Economy						
10. 1,000 businesses significantly engaged (including vouchers issued, Corporate Social Responsibility activity)	1,108	900 ➡ 1,000 ➡ 1,100	1320	Target exceeded	↑ Up from 880	
11. 400 Westminster residents into jobs through our Westminster Employment Service (WES)	305	300 ➡ 400 ➡ 450	**390**	Target missed	↑ Up from **252 (Nov 19)**	
Service commentary: Marginally fell short of Ideal target. **Mitigation**: Recruitment activity effectively stopped in March due to Covid-19, plus a number of the WES team were redeployed to Westminster Connects, impacting on the support for clients.						
12. % of Westminster residents supported by the Westminster Employment Coaching function (WES) that start work and stay in work for 6 months.	54%	50% 60% 65%	60% (174/291	Target achieved	↑ Up from 53% (Nov 19)	
Service commentary: Employment sustainments are measured as someone staying in work for six months. As such we monitor them as they occur, depending on each individual's job start date. One of our teams changed target client group in May (Requested by the commissioner) and therefore was starting with a new cohort of clients. This means the team have not been contacting their old clients to check sustainment rates systematically, but have now been asked to do so by the Head of Coaching. **Mitigation**: Plan in place to identify previous clients' sustainment rates.						
13. 2,000 young people engaged in enterprise and sector-based experiences	3,582	1,500 ➡ 2,000 ➡ 2,500	**2830**	Target exceeded	↑ Up from 1076	
14. Social Value: % of WCC suppliers with commitments delivered to profile	N/A	65% ➡ 70% ➡ 85%	**52%**	Off track	↓ Down from 69%	
Service commentary: At year end we are actively monitoring 31 of 85 contracts, which is an increase from 26 contracts in Q3. Of the 31 contracts monitored 27 have provided updates. 14 are on track (52%). And 13 are off track, or 48%. The remaining 4 are yet to provide updates. **Mitigation**: Conflicting priorities due to Covid-19 crisis.						

City for All Tracker

The table below provides a progress update for year end on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering.

City for all Pledge	Delivery Status	Progress update
City of opportunity		
We will deliver the most ambitious house building programme in the city for a generation. We are on track to deliver nearly 2,000 new council and affordable homes by 2023 and have identified sites for a further 2,000 homes.	On track	• 795 new affordable homes delivered at end of 2019-20. Despite the effects of the COVID-19 crisis on a number of schemes, it is still anticipated that the 2023 target will be achieved.
We will support 750 people into jobs per year. We also will make sure people have the best chance of finding work by ensuring our housing and children's services work together to enable parents to return to work.	On track	• Annual target achieved. 1,010 people into jobs in 2018-19 of which 343 were long term unemployed.
Caring and fairer city		
We will continue to support our new £6m state-of-the-art assessment centre, outreach services and accommodation for rough sleepers, helping people to get off the streets at night	On track	• The Passage House Assessment Centre continued to perform to a high level in 2019/20; having moved on 122 rough sleepers across the year, of whom 91% did not return to rough sleeping within 3 months of reporting.
City that celebrates its communities		
We are reforming the planning system so that, for the first time, members of the public will be able to speak at planning meetings. This is one of a range of measures to make the UK's busiest planning authority more transparent.	Achieved	• Public speaking introduced in 2018-19. On the 11 February 2020 further reforms were introduced in the form of the first live streaming and recording of a Planning Committee meeting. The format proved a major success and has since been rolled out to other committee meetings.
We will remove unwanted and misused phone boxes from our streets.	On track	• The Planning Enforcement Team continues to pursue action against the poor condition of telephone boxes to ensure that their condition is improved to a satisfactory standard, notably including seven which were removed in the Oxford Street area.
We will work with residents to develop new proposals for the Oxford Street District, which includes the reduction of pollution levels, control of deliveries, protection of resident parking bays, ensuring traffic will not 'rat run' down residential roads and effective management of pedestrian areas and surrounding streets.		Not provided

City for all Pledge	Delivery Status	Progress update
City that offers excellent local services		
We will deliver a step change in the quality of CityWest Homes customer service so that it is the standard that our tenants and lessees deserve	On track	• A number of key initiatives have helped us to shape the required improvements including: • The introduction of repairs satisfaction monitoring over the customer journey by text, supported by a powerful analytics tool providing immediate insight. This has allowed for immediate issue resolution across our term contactors, repairs and contact centre teams. • A review of customer contact using speech analytics to review improvements delivered since April 2019, including detailed customer journey mapping and sentiment analysis. A key output of this work has been the development of a specialist leaks team in contact centre to improve diagnosis and triage at first point of contact. • Procuring a replacement Contact Centre telephony platform. This project aims to enhance the capability of the current Centre in line with WCC priorities and recommendations set out in the 2018 Housing, Finance and Customer Services Policy and Scrutiny Committee Report. The required improvements to operational and resident experience will be supported by a new system that can utilise more efficient and modern channels of communication such as Social Media, SMS and Web Chat. • The first phase of a CRM for Housing - knowledgebase will ensure consistency of service delivery across teams. A discovery piece is in progress to validate customer personas developed and to understand our user needs when interacting with the service. • We have re-established our relationship with the Institute of Customer Service and form part of their trusted advisory network. This will be developed further this year with the customer service training and accreditations across the Housing service. • Overall satisfaction with the contact centre was 84.1% with 5415 customers surveyed.

1.5 People Services

Achievements

Gender and BAME pay gaps analysis and action plan

A detailed analysis of the Council's Gender and BAME pay gaps was undertaken by People Service in collaboration with the Strategy & Intelligence team.

Outputs delivered

The analysis highlighted that three of the four key metrics have improved since last year's report (Gender mean, BAME mean and BAME median).
The one area where the gap has widened is the Gender median measure. This is mainly due to the fact that women have a higher turnover in the organisation as a proportion of their group compared to men. In particular, turnover in Bands 4 to 6 is higher for women (17.5%) than men (14.6%) and in the year preceding the 2018/19 gender pay gap report, 43 women who would have been recorded in the upper-pay quartile left the organisation compared to 22 men. This higher turnover of women in the upper-pay quartile is a contributory factor to increasing median pay gap. Furthermore, female new starters were over-represented within the lower, lower-middle pay quartiles and upper quartiles (63%, 72% and 64%, respectively) whilst they were under-represented in the upper-middle quartile (53% women and 47% men).

Outcomes achieved

There has been a great focus on Inclusion and Diversity over the past 18 months as part of our people strategy the Westminster Way. This pay gap report is based on data at 31st March 2019 and therefore whilst an important milestone on our cultural transformation journey, it only shows the impact of actions leading up to March 2019. Therefore, some of our bold actions to address our BAME pay gaps that were introduced in April 2019 will not be reflected in these results. These bold actions include positive action for all middle and senior management roles, where we have committed to have at least one candidate from a BAME background on every shortlist and diverse recruitment panels where all interview panels for middle and senior manager roles must be gender and BAME diverse. These changes are delivering real impact: since April 2019, 40% of all roles have been filled by BAME candidates. This is building on the increase of BAME staff in leadership roles from 5% in 16/17 to 11% in 18/19 and currently 15% at the end of 2019.
Additional actions have already been agreed and some more are being explored in collaboration with our thriving staff networks to ensure we continue to address and close our pay gaps. Examples of these actions are:

- Increased Annual Leave allowance to 30 days for Band 1, 2 and 3 staff to ensure there's equitable leave benefit across the entire workforce
- Revamped our Special Leave policy to allow managers full discretion on how many special leave days can be granted on any given circumstance to best support their staff
- Reviewing our Pay & Reward policy to ensure hiring managers can offer same salary steps for external as well as internal appointments
- Revamping our exit questionnaire and interview process to ensure we continue to improve talent retention and maintain a healthy staff turnover, in particular around female leavers
- Working on a deep dive into our female leavers data to identify potential pattern/issues which can be addressed internally
- Considering having diverse panels for all recruitments (not only band 4 and above)

Our Voice 2019

This was the third year of our revamped staff survey, Our Voice. It ran from 16th September- 4th October 2019. The survey provides a measure of the level of engagement staff have with the council and therefore highlights areas of focus for the wider people strategy, the Westminster Way.

Outputs delivered

The response rate to the survey was 70% which has increased significantly compared to the last two years when it was 62%. This shows that staff are taking the time to fill in the survey as they continue to place more trust in the organisation.

Outcomes achieved

Westminster City Council's overall Engagement Index for 2019 is 73% excluding the housing team (previously City West Homes). This is an increase of 3% from last year (70%). In addition, this result is 4% above the 2019 local government benchmark. The council's engagement index including the housing team (formerly CWH) is 72%. The appendix details the full survey results for this year.
This result is a very positive indicator that people are engaged by our vision of City for All. The response to the question "I believe the work I do will help us deliver a City for All" has increased by 15% since 2017, and is now 79% positive.
Excellent progress is being made in making Westminster a great place to work: the answer to this question is now 67% positive, an increase of 14% since 2017. The council cares about my health and wellbeing has also increased by 9% from 2018 and is now 56% which is 2% above the benchmark.

Embedding of The Westminster Way, the council's people strategy.

We have continued to develop and embed The Westminster Way, the council's people strategy that brings all of our employee programmes together in one place. The Westminster Way has three pillars; Personal Development (Everyone has talent), Value our People & Diversity (Everyone is valued) and The Westminster Way of working (Everyone is a leader). These are underpinned by the enablers of a modern and progressive working environment, technology and policies.

Outputs delivered

Following on from the launch last year, and to continue to support the embedding of the Westminster Way, we have:

- Further developed The Westminster Way performance dashboard which is an innovative solution that brings together performance data from multiple sources in one place. It promotes a more open, engaged and transparent performance culture and establishes a golden thread from our vision of a City for All to the Westminster Way as an enabler.
- Further developed our Inclusion and Diversity action plan with a number of programmes including:
    - Positive Action: For all middle and senior management roles we will have at least one candidate from a BAME background on every shortlist;
    - Reverse mentoring: Championed by our Executive Leadership Team, this enables leaders in the council to improve their cultural intelligence by being reverse mentored by colleagues from different backgrounds;
    - Diverse recruitment panels: All interview panels for middle and senior manager roles are gender and BAME diverse;
    - Focus on equity in terms of gender and ethnicity in how our staff are rewarded by ensuring step-ups and rewarding your contribution payments are equitable;
    - Only working with recruitment partners who have a track record in this area.
- Developed a holistic talent strategy which has been signed off by ELT and will focus on "everyone has talent" by the council providing resources and tools for everyone to lead on their career

development. The talent strategy includes programmes such as senior leaders, emerging leaders and apprenticeships.

In addition to the above, we have established a robust programme management approach to the Westminster Way and Westminster Way branding and signage has been used for all staff development related communications such as staff forums etc.

Outcomes achieved

The Westminster Way demonstrates the development opportunities and support available to everyone and signifies how we want our culture to be in Westminster.

Through the Westminster Way we are creating a culture of openness, transparency and integrity in everything we do and enable the delivery of City for All.

We have seen a significant increase in our engagement scores last year and the Westminster Way enables us to maintain our focus on the key drivers of engagement.

Risks and issues

There are no BAU risks or issues to report. However, risks arising from covid-19 have been recorded in the Council's corporate risk register and are further detailed in the report.

Service issues related to covid-19

Covid-19 testing for staff

Covid-19 staff testing process – impact on staffing capacity across the Council and especially in ASC and Children's

Impacts and consequences

If staffing capacity is not maintained, this will impact on staffing of key services. This is reported and discussed twice a week by Gold and generally staffing capacity across the Council is between 90-95%. The reporting is now done on a 7 working day average.

Mitigation and progress

Since the launch of the government testing programme in late April we developed a process to reach out to all our eligible staff and offer testing via the various options available.

A combination of sickness data pulled from IBC and local intel provided via the Sit reps from ASC and Children's was used to identify staff and relevant contact details.

To date the occupational health team reached out eligible staff to offer Covid-19 testing via the different options available at the time, which were:

- Signposting to self-service booking via Gov website;
- Direct referral via the employer portal which we received access to in early May;
- Directing staff who could drive to their local MTU (mobile testing units).

Timeframe for improvement

- Wellbeing follow up calls were also done to all individuals (regardless of the testing eligibility) by the OH team to ensure they were receiving the appropriate support and, for those tested, to ask if they had received their results and needed further advice on that aspect.
- Numbers are reported to Gold twice a week and we continue to monitor absence daily via IBC reporting

Ensuring critical and frontline services are maintained

Ensure that critical and front-line services are maintained during the period of crisis. Potential impact of Covid-19 would have been the drastic reduction in the numbers of employees and external resources available to deliver essential services to residents, businesses and employees across the whole council.

Impacts and consequences

Covid-19 would potentially have led to frontline and critical services ceasing to be delivered in the most dire scenarios. This would impact on the most vulnerable in society and those who fall within the council's responsibility. This would include vulnerable adults, both at home and in care, vulnerable children/young people, safeguarding, homeless and street population. Many of these activities are statutory or a legal obligation and failure in any of these areas would have been unconscionable for the council.

Mitigation and progress

A completely new approach designed and set up within very short timescales to deal with the potential unprecedented demand for wholesale redeployment of WCC staff, including:

- With the involvement of ELT/ Westminster Gold - Critical Areas identified. List of critical areas that included any skills requires. Plan put in place to support critical business needs;
- Creation of a set of detailed FAQ's - Sent out FAQ's on the recruitment process covering RTW, new starters, interviews and interviewers. General questions on what is critical and what is non-essential recruitment;
- Created Specific Points of Contact (SPOC) within each directorate - Established SPOCs for each business area who attend redeployment calls who then put requests in on behalf of the business area;
- Established daily Redeployment calls - Discuss any need of the business for up to 7 days in advance. Recommendation can be made which will then go through silver and gold for approval;
- Detailed redeployment schedule - Agreed protocol for redeployment. Compiled a list of staff members who could be redeployed, what teams might they be redeployed to and identified members of staff who may be in a vulnerable category;
- Redeployment Tracker - Log of all decisions made on the Redeployment calls. Keep details of where members of staff have been redeployed;
- Redeployment confirmation - Provide a template confirmation of redeployment message for redeployee;
- HR Support to business HRBP to work alongside SPOC and Executive Leadership Team (ELT) member who ensure communication is clear and upskilling of redeployees and redeployed staff are fully aware and appraised of what will be expected;
- Proud to Care – engaging with ASC&H to ensure pipelines of social care staff were available within the council should external providers see a dramatic reduction in front line staff due to Covid.

Timeframe for improvement

The Redeployment process was set up within a very short time scale and considered issues of deployment within days of being established. The process continues to be utilised as and when large scale deployment issues need to be considered due to Covid. In part, thanks to the process, no service has failed in its provision of services to the vulnerable or at risk.

Staff wellbeing throughout pandemic

Impacts and consequences

Covid-19 and the continued lockdown having a detrimental effect on staff wellbeing and mental health. Although agile working during lockdown has helped some of our people and supported them in manging their work/life blend we recognise this may not be the case for all.

Mitigation and progress

To address this concern a number of actions have been put in place to support our people's wellbeing:

- Revamped our Wellbeing Hub to include resources and support on resilience, help and training for front line workers, mental and physical health resources (from yoga classes to mindfulness session), PH guidance around Covid-related queries and resources, specific IT support and webinars on how to make the most out of our software and much more.
- Supported home working by providing staff with a range of appropriate equipment such as chairs (despatched almost 600 to date), monitors, key/mice etc.
- Recently launched our new Special Leave policy which grant manager full discretion around how much paid leave people can get when special circumstances do occur
- We are re-engaging our Wellbeing Pioneers and revamping our H&W strategy led by our new ELT lead, to ensure this is fit-for-purpose given the new normal we're all adapting to
- As we start reopening our buildings, there will be spaces made available to staff who struggle with home working and who needs to use the offices for wellbeing reasons.
- We had our first Wellbeing Newsletter (attached) and encouraged people to share tips on how they look after their mental health. This were collated into a video which featured in the newsletter.

In the recent staff pulse survey, staff were asked if they believe the council cares about their health and wellbeing. There were as 71% positive response to this question compared to a score of 56% in the annual staff survey in September 2019, which seems to indicate we're moving in the right direction.

Timeframe for improvement

- Continuing to monitor health and wellbeing of staff through line managers, staff networks, LoopLive and OH feedback.
- Adapting interventions and support to people's need as we move onto uncharted territory.
- Aim for even improved results on Wellbeing at the next Our Voice survey.

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Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at year end (April 2019 – March 2020).

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

YE Target assessment definitions	
Target missed	Did not achieve the minimum target level
Target exceeded	Exceeded ideal target level
Target achieved	Met the ideal target level
Minimum standard met	Met the minimum target below ideal level

Key performance indicator	2018/19 position	2019/20 target ranges					Position at Year End	Target assessment	Movement since Q3	Other contextual insight
		Minimum	➡	Ideal	➡	Aspirational				
1. % of staff turnover is managed at appropriate benchmark levels (excluding redundancies)	15.6%	16%	➡	15%	➡	14%	**13%** (306/2403)	Target exceeded	-1%	
2. % of BAME employees in senior leadership roles (band 5 and above)	11%	14%	➡	15%	➡	19%	**14%** (22/157)	Minimum standard met	-1%	The reduction since Q3 is due to a BAME band 5 leaving the council
3. Hampshire target – HR transactions made via self-service	71%	75%	➡	77%	➡	80%	**92%**	Target exceeded	0%	
4. Increase the number of women in senior leadership roles (band 5 and above)	41%	42%	➡	44%	➡	46%	**43%** (67/157)	Minimum standard met	-1%	The reduction since Q3 is due to a female band 5 leaving the council
5. % of apprenticeship starts in relation to the public sector target of 2.3% of total headcount	1.7% (Including schools) 1.8% (Excluding schools	2% including schools	➡	2.3% excluding schools	➡	2.3% including schools	**3.7%** (Including schools) **4.6%** (Excluding schools)	Target exceeded	+1.3% (including Schools) +1.6% (excluding Schools)	
6. Positive action - % of Band 4 roles which have BAME candidate on the shortlist	New KPI	75%	➡	80%	➡	100%	**99%** (98/99)	Target achieved	+3%	

1.6 Legal Services

Achievements

Client satisfaction

Continuing to improve client satisfaction.

Outputs delivered

A Case Management System was rolled out in Q3 18/19 to ensure Legal Services were fully equipped with the right facilities, systems and resources to deliver responsive and effective legal services from any location. It was also to ensure compliance with the high levels of security and performance demanded by the Solicitors Regulation Authority. The system continues to be developed and client satisfaction surveys returned show an improvement in satisfaction levels. Further opportunity for feedback has been built into the Service's new Client facing SharePoint site which went live at the beginning of December 2019. The service has continued to expand its programme of client liaison meetings and the provision of management information packs to both improve service quality and assist with managing demand. Management information quality continues to improve as reporting is developed and refined in collaboration with clients.

Outcomes achieved

88% of the responses in 19/20 showed that clients were satisfied with the service.

Grenfell Tower Inquiry

The service managed the staffing resources required to provide legal services in relation to the Grenfell Tower Inquiry. Service staff were lead members in the project group and key to the successful co-ordinating of a complex stakeholder group ensuring delivery to tight and dynamic deadlines.

Outputs delivered

Specifically, this meant:

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

Outcomes achieved

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

Business Continuity and Response to Covid-19

The service materially improved its Business Continuity Preparedness up to and during 19/20. This enabled it to quickly and effectively respond to the challenges of providing legal advice during lockdown.

Outputs delivered

- The service mobilised early, ensuring all its legal matters were saved digitally and managed through the Case Management System (CMS).
- All Court Bundles were able to be produced electronically through the CMS.
- Where courts allowed, these bundles were shared electronically via a data room.

- Specifically, in response to Covid 19 and to support front line services respond to the pandemic, the Service:
    - quickly enabled the efficient procurement of new types of supplies and services on behalf of the Council
    - reviewed and amended council protocols to allow virtual meetings
    - provided legal advice to help WCC address challenges as they emerged and evolved.
    - responded to lots of new legal questions, from GDPR and information sharing, to closing businesses operating unlawfully to press queries.
    - established a Legal Services COVID-19 Legal Advice page on The Wire
    - delivered GDPR training and webinars across a number of departments.
    - conducted judicial reviews and planning appeals online, attended hearings via video and telephone conferencing, and used Teams to collaborate with other departments.
    - changed the way the service signed documents. Pre Covid 19 the Service manually signed over 2000 documents a year using pen and paper. The Service successfully introduced DocuSign, an electronic signing application in March. It stopped staff being placed at risk and having to travel to the office during lockdown. The new system and process is much quicker and is environmentally sustainable.

Outcomes achieved
A flexible IT enabled service that is able to respond virtually to the needs of clients.

Risks and issues

Data Protection Breaches (GDPR)

Impacts and consequences
Risk of fine or prosecution if there is a substantial breach.

Mitigation and progress
The Council's Data protection officer reports to the Director of Law. The service has established and focused information management and GDPR procedures. These include ensuring external suppliers handling Council data are meeting their data protection obligations. A new SharePoint communication site has been set up and socialised with council staff. Training on GDPR has been added to the Learning and Development offer for Staff and is included in induction. Legal Services have attended a data protection webinar, and will complete mandatory online Data Protection and Cyber Security training. The service has a GDPR team who meet regularly to implement improved processes and procedures and identify issues.
Implementation of eBundling and eFiling using a digital case management system continues to reduce the risks associated with information management including loss of sensitive data on paper.

Timeframe for improvement
Continuous improvement is ongoing, and an audit scheduled for Q1 2020 will be used to measure progress and any areas requiring focused improvement.

Service issues related to covid-19

Income

As Legal Services operate a trading account, it requires income from advice provided to clients to deliver a balanced budget. The service achieved this in 19/20 and had robust plans for 20/21. Covid 19 has introduced uncertainty about the level of demand for the service in 20/21.

Impacts and consequences

A material drop income would result in the service not delivering a balanced budget that would potentially impact on its ability to provide the current level of service.

Mitigation and progress

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

The impact on demand for internal advice has been material, with a 30% increase in some areas and demand dropping by up to 50% in others. The overall impact has however been neutral.

There will be a lag on any impact of Covid 19 on external income with income on track at present. New instructions are also consistent with previous periods. Legal Services is forecasting that responses to the changing operating environment of Covid 19 will mean increased work for the contract team as in in addition to business as usual the team is advising on grant applications submitted by the council's contractors and suppliers and varying contracts as a result of this. Also for the licensing team as licensed premises seek variations.

Timeframe for improvement

All mitigation measures will continue through 20/21 and variances reported through the usual corporate monitoring processes.

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at year end (April 2019 – March 2020).

Target range definitions		
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YE Target assessment definitions		
	Target missed	Did not achieve the minimum target level
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	Target achieved	Met the ideal target level
	Minimum standard met	Met the minimum target below ideal level

Key performance indicator	2018/19 position	2019/20 target ranges					Position at Year End	Target assessment	Movement since Q3	Other contextual insight
		Minimum	➡	Ideal	➡	Aspirational				
1. Percentage of clients satisfied with Legal service as measured by the satisfactory survey		70	➡	80	➡	100	88%	Target achieved		
2. Percentage of cases that meet the agreed time frames for Legal cases in each area		80	➡	90	➡	100	N/A	N/A	N/A	Due to implementation of a new Case Management System, this data will not be available until 2020/21.

1.7 Finance and Resources

Achievements

Treasury team

Treasury team were able to lock in longer term local authority investments at a high yield as a result of the 1% Public Works Loans Board pricing increase. This is more significant now following the two base rate decreases which saw the Bank of England bank base rate reduce to 0.1% in March 2020. Treasury income resulted from higher yielding investments with higher cash balances also being a major contributing factor. Treasury team have been able to ensure liquidity has been present at all times for emergency payments, ensuring term loan repayments were received and then kept short dated for use by the Council's service departments.

Outputs delivered

Treasury deals with two local authorities at 1.80% and 1.70% versus a base rate of 0.75% at the time of investment, essentially risk-free excess return due to cash scarcity/liquidity issues nationwide at the time of investment. Treasury income for 19/20 was £12.9m versus an initial budget of £9.8m.

Outcomes achieved

Outcomes/objectives for Treasury is to preserve security of capital, whilst ensuring liquidity at all times. Surplus cash will then be invested with the most appropriate investments in line with the Council's Treasury Management Strategy Statement. Achievement is on target.

Statement of Accounts

Reporting on the production of the statement of accounts which gives a comprehensive analysis of the Council's financial position at the end of March 2020. It is a statutory requirement to produce the statement of accounts as part of the Council's financial reporting responsibilities. However, this involves a huge amount of work across finance and the wider council. It was made additionally difficult this year due to remote working.

Outputs delivered

The accounts summarise the Council's financial performance for the 2019/20 financial year.

Outcomes achieved

In order for the Council to achieve its wider objectives, strong financial management is required. The production of the statement of accounts in the time we have been able to do it is evidence of this.

PPE and food

The logistical support provided to source and organise the distribution of PPE to front line staff and Care Homes in the borough and two meals a day to those sleeping rough in Westminster throughout the lockdown. This was started from scratch and has enabled the council to respond effectively to a real need.

Outputs delivered

The principal clients for both PPE and food have been Rough Sleeping and ASC services, but as the crisis evolved, included Westminster Connects, Children's Services, City Inspectors, Registry Office and other dependent organisations.

The service involves both contractors and Workplace Property teams working together at all times. PPE orders are assembled in the 18th floor storage facility each morning by property and picked up early by the vans. Building load ins and outs are always joint efforts. Meanwhile, upstairs on the 19th floor, Unity Kitchen prepares the food orders for the day. Unity Kitchen operates seven days a week, PPE is generally five days a week, but emergency weekend deliveries are not unheard of. The current hot food runs must be done at exact times to coordinate with the Unity Kitchen production, so currently, it's PPE runs in the morning and food runs at midday/early afternoon. Each van does two hot food runs per day. We pick up some, but not all major food inbounds from supplies and supermarkets for the flood production.

No runs have been missed. No sick days reported, which under the circumstances is remarkable. Crews are provided with appropriate PPE themselves due to their contact with frontline facilities and proper distancing is maintained at City Hall, despite the activity.

PPE:

Total items distributed to date: approximately: 550,000
Average items per week: 47,000-56,000

Current stocks:

- Gloves: 142,000
- Masks: 165,000
- Aprons: 173,000
- Face protection: 5,100
- Sanitiser (all sizes): 9,000

Approximate resiliency at current levels: 3-4 weeks

Food:

Number of meals delivered to date: 64,500 (approximately)
Average per day: 840

Total number of runs undertaken: approximately 640

Outcomes achieved:
The outcomes being sought are to ensure that front line staff and care home workers are able to work safely using appropriate PPE, and that direct help and support is provided to rough sleepers in an environment where the places they would normally go for support and food are shut.

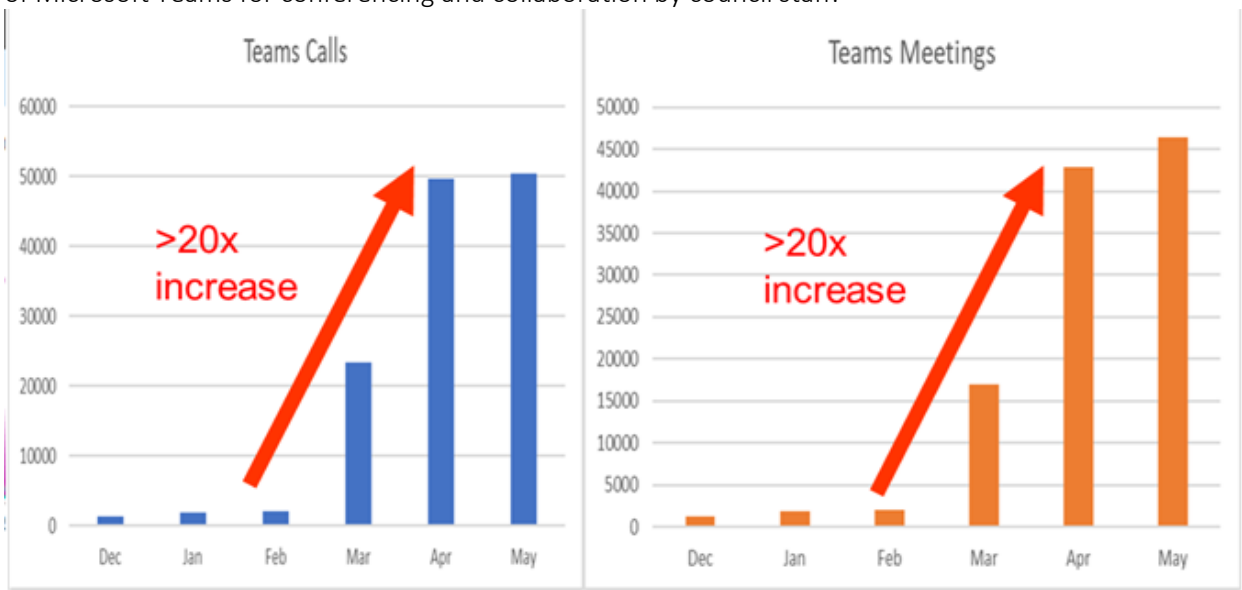
IT Support for move of council to remote working

The pandemic lockdown led to majority of Westminster staff needing to work from home at very short notice with requirement to still be able to access council IT services. With the council premises being closed there was also an increased need for council staff and members to meet and collaborate remotely. IT also had to deliver urgent IT projects to support covid19 council response.

Outputs delivered

(1) The Surface Pro tablet PC devices and associated Always On VPN that majority of Westminster staff had been allowed for access to all IT services from home facilitating a relatively easy switch to home working.

(2) The deployment of Microsoft Teams with PSTN conferencing as the council wide conferencing and collaboration platform allowed all staff and members to meet and collaborate remotely include having virtual committee and full council meetings. The recent months have seen 20+ increase in use of Microsoft Teams for conferencing and collaboration by council staff.



Outcomes achieved

Council staff and members were able to work, meet and collaborate effectively during lockdown. At onset of pandemic lockdown, the majority of Westminster staff had IT equipment (Microsoft Surface Pro tablet PCs) allowing for access to all IT services from home facilitating a relatively easy switch to home working.

The recent months have seen significant increase in use of Microsoft Teams for conferencing and collaboration by council staff.

Creation of the new Procurement & Commercial Service

After an extensive period of preparation and following formal consultation last year the new Procurement and Commercial Service formally came into being on the 6th April. Recruitment of the head of service and new professional posts has continued through the pandemic and interviews will run through June and July as planned. The new service has brought together procurement activity previously devolved within ASC and CHS and coordinated the supply chain response to COVID-19.

Outputs delivered

The new service has continued to deliver BAU and respond to immediate COVID-19 supply chain issues whilst transitioning into the new operating model.

Outcomes achieved

Launched the new service including the transition of existing staff, maintained service resilience, both on BAU, COVID supply chain issues and managed the integration of all devolved procurement activity.

Risks and issues

Treasury health

A prolonged period of interest rates at effectively zero will further erode the investment return that the Council can receive on its cash holdings. The current environment may see the credit quality of approved counterparties diminish to a point where it is not possible to provide the necessary diversification as set out in the Treasury Management Strategy Statement.

Impacts and consequences

Investment income would reduce and maturing deals would be replaced at a lower than current rates, meaning the service would not achieve its investment income budget. As an emergency measure, the team would be able to place cash into Treasury Bills until a solution could be proposed to Council in a revised approved Treasury Management Strategy Statement.

Mitigation and progress

Officers will continue to engage with the Link treasury consultant and external bodies to identify where there may be investment opportunities within suitable risk parameters. The team is already equipped to purchase government backed securities.

Timeframe for improvement

Ongoing engagement

Major cybersecurity breach

The council's users and IT systems are under constant attacks by malicious cyber actors (increasing through the Covid19 pandemic) seeking unauthorised access using methods like phishing to compromise systems or targeting vulnerable IT systems.

Impacts and consequences

Critical business system could be taken offline leading to financial loss through ransomware or outages on revenue generating systems as well as data compromise, leading to Information Commissioner's Office (ICO fines) or putting vulnerable residents' data at risk with associated reputational damage.

Mitigation and progress

Improvements to Cybersecurity are being made with investments tools like patching systems, email protection and training modules along with staff cyber risk awareness campaigns all in line with best practice from National Cyber Security Centre (NCSC). To date, the average completion rate for training modules is 54%, with an ideal target closer to 100%. Staff are being asked via management to complete cyber training and we are publishing common the Wire as well directing staff to the Data Protection and Cyber Security Training page.

Timeframe for improvement

Ongoing.

Increased risk of supplier failure/market instability

The impact of COVID-19 and the economic consequences arising from 'lockdown' and measures arising will continue to affect providers and markets for some time – particularly as the immediate relief measures are withdrawn. This also affects VCS markets where alternative funding streams have been interrupted.

Impacts and consequences
Loss of providers (financial administration)/contracts handed back or resulting price increases to recover margin pressure or additional costs.

Mitigation and progress
The supply chain resilience forum will continue for the medium term, and measures to assess financial stability pre/post contract award is being intensified.

Timeframe for improvement
Work will continue for the rest of this year.

Service issues related to covid-19

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

Impacts and consequences
Impact is being modelled based on a set of assumptions, but it is clearly an unpredictable situation in terms of: government restrictions, duration of impact and level to which activity post-Covid-19 will recover. This will vary by industry sector with hospitality and leisure likely to be hit hard.

Mitigation and progress
Renegotiation of contacts to be expected for outdoor media advertising, leisure contract, but a need to protect ongoing viability of both contractor and council revenues. Debt collection unable to be progressed with tenants due to government regulations protecting tenants. Concessions offered to a number of licence holders to defer payment and waive some fees in the short term. Government lobbying and monthly returns to clarify financial impact on council and press for further funding. Ultimately reserves can be used to mitigate losses, but this is not a long-term solution.

Timeframe for improvement
The council has limited ability to influence the economic recovery and timeframe on this but is focused on the recovery and renewal of both the council internally and enabling activity in the borough to recover as quickly and safely as possible. Progress in income recovery will be monitored closely and forecasts revised in accordance with actual activity data as it comes to light. This will then be updated in reforecasts through the coming year.

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

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

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

Timeframe for improvement
Ongoing engagement

Collection of commercial rent income
Government directives requiring certain premises to close has meant loss of trade and the council has responded by offering affected businesses and organisations a 3-month rent free period from March to June. This has impacted on the commercial income of the council. The longer-term risk however is the loss of local business who may not be able to withstand the economic pressures.

Impacts and consequences
Loss of businesses in Westminster will affect the vibrancy of local economy. The direct impact of the 3-month rent free period is a loss of income of £1.11m (General Fund £370k and HRA - £740k) but should help to provide a buffer for business who have lost all their trading revenue.

Mitigation and progress
The issue is created by external factors and will be resolved by the extent to which the UK economy recovers. Being managed through direct discussions with each tenant to understand impact on their business. Considered that measures put in by government – business grants and 12 months business rates holiday, along with the easing of the lockdown restrictions provides a basis for many businesses to be able to afford their rent.

Timeframe for improvement
Mitigations are already in place and resolution will depend on the economy and actions taken by government.
Initial impact is on the council's revenue income, but the longer-term impact will be on the local economy if support is not provided to local businesses.

Cash flow impact as a consequence of Covid-19
NNDR collection is expected to reduce this year from the original budget and the council's cash position may be impacted depending on the extent of this. In addition, it is expected that the impact from lost income and additional costs will not be fully offset by additional government grants, also impacting cash and reserves.

Impacts and consequences
The council collects £2.4bn in NNDR annually and circa £140m in fees, charges and commercial income. Nearly £1bn of business rates is being waived by the government for the retail and hospitality sector for which we are now receiving a monthly grant. The remaining c£1.4bn is indicating a suppressed, although improving, rate of collection compared to normal years, whilst the council faces having to make payments

to Government, the GLA and the London pool based on budgeted figures. The government has delayed the Q1 payments due to it until Q3 and Q4 but if the absolute amount collected is significantly down it will impact on the council's cash flow.

Mitigation and progress

May showed an improvement on April's collection rate and this will continue to be monitored and the cash flow impact modelled. We will remain in close discussion with MHCLG over developments in this with a view to lobbying for further cash concessions if necessary.

Timeframe for improvement

This will continue to be modelled through the year. Any downside is ultimately limited due to the safety net mechanism, but the cash shortfall may only be recovered over the following financial year.

Management of supply chain issues arising from COVID 19

The supply chain impact of COVID-19 required an immediate re focussing of resource in the Procurement and Commercial Services Team to support the acquisition of emergency critical supplies and services across the Council and to respond to those suppliers who are facing financial distress or becoming unable to meet contractual commitments. This support extended to securing emergency accommodation, PPE, transportation and mortuary facilities amongst others. The Supply Chain Resilience Forum was created to review and respond to relief requests and to proactively engage with the provider market.

Outputs delivered

Provided effective support and co-ordination to the relief effort – responding quickly to fast changing needs, and co-ordinating pan London responses for some services. The Resilience forum has reviewed and provided support to over 30 providers who have expressed 'distress'.

Outcomes achieved

We have maintained critical supplies and commercial oversight and responded consistently to providers who are facing difficulties as a result of the pandemic.

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at year end (April 2019 – March 2020). Figures reported below are for November 2019 unless indicated.

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

YE Target assessment definitions		
	Target missed	Did not achieve the minimum target level
	Target exceeded	Exceeded ideal target level
	Target achieved	Met the ideal target level
	Minimum standard met	Met the minimum target below ideal level

Key performance indicator	2018/19 position	2019/20 target ranges: Minimum	Ideal	Aspirational	Position at Year End	Target assessment	Movement since Q3	Other contextual insight
Finance								
1. Number of days to collect debt	New KPI	71 to 90 days	61 to 70 days	1 to 60 days	108.08 days	Target missed	64.10 days (Q3 position) KPI are based month on month comparisons. Full figures provided separately.	Uncontrollable factors distorting stat are mainly that income is not raised evenly throughout the year, which will cause spikes in some months.
Service Commentary: The debtor days increased from 73.93 in P11 to (Minimum) to 108.08 days in P12 which is beyond our minimum KPI requirement. **Mitigation:** There are factors that remain uncontrollable with this KPI, the main being that income is not raised evenly throughout the year. There will be spikes in some months, where a large value or volume of invoices are raised which will increase the debtor days for payment. P12 saw the third highest number of invoices raised in 2019/20 at £15,138m, coupled the decision to suspend all debt recovery mid-March, caused a spike in the debtor days for P12.								
2. Debt position 90-day change	N/A	Decline on last year	Improvement on last year	Improvement on last year	**£32,386m total debt outstanding**	Target achieved	21.981m (Q3 position) KPI are based month on month comparisons. Full figures provided separately.	All invoices raised are considered debt regardless of payment due date. Invoices raised in the last six months were twice the value of invoices raised in the first six months; and invoices raised in the last quarter accounted for 1/3 of all invoices.

Key performance indicator	2018/19 position	2019/20 target ranges			Position at Year End	Target assessment	Movement since Q3	Other contextual insight
		Minimum	Ideal	Aspirational				
Service Commentary: Debt position has improved in all three categories 90 – 180, 181 – 365 and >365 days. **Mitigation:** Continuous debt recovery by the IBC and Central debt team at WCC aim to reduce this figure in each period.								
3. Variance between budget and full year outturn	£0.530m	On budget	<£5m underspent	As per ideal	**£0.530m**	Target achieved	Movement of £0.231m since Q3	**The 2019/20 outturn was impacted by £1.4m due to the pandemic.**
4. Variance between capital budget and FY outturn	£71.527m	On budget based on forecast	On budget based on forecast	On budget based on forecast	**£71.527m** (March 2020)	Target achieved	Movement of £71.527m since Q3	Forecasts presented at Q3 were re-profiled budgets. On track because re-profiled. I.e. the 5-year capital programme hasn't changed, just the year in which we will be incurring the expenditure.
5. Percentage of council tax collected (forecast)	96.7%	95%	96.5%	99%	**94.52%** (Feb 2020)	Target missed	↑ Up from 85.37%	Insights: £96,949,050 collected from total of £102,566,740 owed. There has been a cessation of recovery action against council tax payers that have late or unpaid taxes and this includes the suspension of enforcement agency work and the despatch of summonses since April. There will be a programme of initiatives implemented to get collection back on track once the current restrictions are lifted.

Key performance indicator	2018/19 position	2019/20 target ranges					Position at Year End	Target assessment	Movement since Q3	Other contextual insight
		Minimum	➡	Ideal	➡	Aspirational				
6. Percentage of business rates collected (forecast)	98%	96%	➡	98.5%	➡	100%	**95.53%** (Feb 2020)	Target missed	↑ Up from 76.47%, still meeting target	**Insights**: 2,274,613,303 collected from total of 2,380,969,642 owed. there has been a cessation of recovery action against businesses that have late or unpaid taxes and this includes the suspension of enforcement agency work and the despatch of summonses since April. There will be a programme of initiatives implemented to get collection back on track once the current restrictions are lifted.

Complaints

7. Percentage of stage 2 responses signed by Chief Executive with no need to return	98%	95%	➡	98%	➡	100%	**98% (3/190)** (March 2020)	Target achieved	↓ Down from 100%, still meeting target	

ICT

8. Number of major business impact Priority 1 incidents per quarter (could affect more than 100 people)	23	22	➡	18	➡	12	**13** (March 2020)	Target achieved	↑ Up from 10, still meeting target	

9. Significant incident attracting fines under new GDPR legislation such as Information Commissioner intervention regarding handling of data protection	0	3	➡	1	➡	0	**0** (March 2020)	Target exceeded	→ Same as last quarter, still meeting target	

1.8 Policy, Performance and Communications

Achievements

City for All 2020-23 Launch

The Council published its updated City for All 2020-23 Strategy.

Outputs delivered

Westminster launched the new City for All strategy on 5 March 2020. The strategy focusses on tackling climate change and poor air quality, supporting the borough's vibrant communities and ensuring Westminster is one of the best connected and most technologically advanced cities in the world. The Leader of the Council presented the new strategy at Westminster City Hall on 5 March to officers and external partners, encouraging them to work together to achieve the City for All ambitions.

Outcomes achieved

The new strategy sets out ambitions that the Council is committed to achieving in order to create a City for All. The strategy sets out a framework for monitoring outcomes related to the City's natural environment, built environment, population health, employment opportunities, connectivity and service provision.

Cultural Strategy Consultation

The Council has set out a Cultural Strategy to ensure Westminster's communities can benefit from the borough's world-class cultural and creative activities.

Outputs delivered

Westminster launched a consultation on its Cultural Strategy 2020-24, which sets out the Council's priorities to increase access to culture for all residents, supporting the connection between health and cultural provision, addressing skills gaps by working with cultural and creative employers, and continuing to find opportunities for creative placemaking.

Outcomes achieved

The strategy demonstrates the Council's commitment to ensure Westminster remains at the heart of London's diverse arts offer and creative economy, while supporting local residents, of all backgrounds and ages, to take advantage of the vibrant cultural opportunities on their doorstep.

Air Quality Consultation

The Council consulted on its Air Quality Action Plan to tackle air pollution in the city.

Outputs delivered

Westminster consulted on its new Air Quality Action Plan from 30 December to 26 February. The plan sets out an ambitious set of actions for further improving air quality in the City, including reducing emissions from buildings and transport, and working closely with partners such as schools, businesses and universities to reduce emissions.

Outcomes achieved
The plan will commit Westminster to meeting the World Health Organisation's guidelines for air quality, which exceed the targets set by national law. Setting this ambitious target emphasises our commitment to improving the air we all breathe in Westminster.

Risks and issues

City Promotions, Events and Filming Income
Whilst the volume of event activity has remained strong, the service is continuing to forecast a shortfall in line with period reports.

Event Income
As a market driven service, this is largely attributable to external factors and their impact on commercial events, with uncertainty around Brexit and the economic climate reducing external marketing and event budgets, reducing demand which has a direct impact on the service.

Similarly, there has been an industry shift away from high footfall and branding-led commercial events, with organisations seeking to use digital platforms that allow for more targeted, cost effective campaigns without the need to hire public spaces.

Internal corporate priorities have also impacted on income generation, with public health and sustainability policies restricting the acceptability of some commercial brands and organisations that had previously operated in Westminster.

Restrictions on the use of parks and open spaces for commercial events has affected the income generation potential of key sites, namely Berkeley Square and Victoria Embankment Gardens.

Following the lockdown, the events and filming calendar is decimated and as such there is currently nothing planned which obviously puts significant income at risk. Current assumptions are that only approximately 30% of budgeted income will be achieved this financial year (2020/21).

Filming Income
Given the majority of filing activity takes place on street, there are limitations on what the council can charge which means that the increase in filming is unlikely to result in a significant rise in income.

Westminster remains the most expensive borough to film in – not just as a consequence of the direct service costs, but also on account of ancillary costs such as parking and road closures.

Due to lockdown, filming has come to a standstill.

Advertising Income
The council's two large-format sites are on long term licence agreements and therefore continue to generate significant income, though vulnerability around business rates in relation to the Piccadilly Underpass remains.

Following lockdown: From a banner perspective, our main clients are theatres which are obviously closed until further notice with many unlikely to open until next year. No income has been earned to date and the assumption is that that banner income will not recover until Quarter 4.

For large format advertising, both contracts we hold are at risk of termination under Force Majeure and therefore under negotiation. But currently no rental is forthcoming due to FM and the assumption is that income will be significantly reduced this financial year.

Mitigation and progress
In November 2019, the service implemented a fees and charges increase.

Outside of the business as usual application process, the service continues to explore new commercial opportunities across each of its key platforms to maintain levels of income. In addition, the service is seeking to build relationships with new sectors that will be looking to promote and market their products in the coming years and which are more aligned with the council's priorities – i.e. electric vehicle agendas.

As a result of the lockdown, our revenue streams are very much market driven and dependent on events being held. Until the market returns to normal there is no ready option available to mitigate this loss of income.
Further to this, with theatre productions on hold, there are no banner sales to generate income.
In relation to the larger format advertising, Force Majeure has been invoked. Existing contracts are being reviewed with a view to renegotiate. For City Promotions and Filming, the estimated income under recovery as a result of Covid-19 this financial year is £3.48m.

Service issues related to covid-19

City for All 2020-23 Impact

The covid-19 outbreak occurred shortly after the publication and launch of the new City for All vision and strategy. Though the full impacts of the disease on Westminster's communities is still being determined and quantified, it is likely that the pandemic has had an impact on the emphasis of the strategy. In particular the council and partners will need to consider how to mitigate the economic impacts of COVID-19 within our vibrant communities agenda, including the need to look at how ethnic minority communities have been impacted. COVID-19 has also enabled significant opportunities to turbo boost our green and smart city agenda.

Mitigation and progress
Officers have been working together to review planned activity in 20/21 through a COVID-19 lens and identify where activity needs to be pivoted accordingly to meet these opportunities and impacts. Underpinning this is the newly created Renewal directorate, led by Interim Executive Director Greg Ward. The Renewal team's work will focus on seven themes: protecting the worst affected by covid-19, improving health outcomes, residents' economic prosperity, the City's economic recovery, civic engagement, organisational effectiveness and Medium Term Plan. The results of this review will inform the development of refreshed short/medium term strategic corporate plans and performance frameworks.

Timeframe for improvement
A review is already underway is expected to complete in late Summer.

Public engagement in council democracy

Typically, members of the public and other interested parties can attend Westminster's decision-making committees. However, with the outbreak of covid-19 and social distancing requirements, in-person attendance is no longer possible.

Impacts and consequences

If members of the public are unable to speak at committees, decisions will not be made in their usual transparent and democratic manner, placing the Council's reputation and relationship with its communities and stakeholders at risk.

Mitigation and progress

The Committee Services team has set up a system in which future committees are live streamed, with members of the public having to register in order to speak.

Timeframe for improvement

Although the new arrangements are in place, these are reviewed regularly to ensure they are accessible for those who want to attend.

Connecting with the most vulnerable in Westminster

The most vulnerable in Westminster are particularly susceptible to covid-19, and with strict 'shielding' guidance for them, they are also most at risk of isolation or not being able to receive the proper care they need.

Impacts and consequences

Without contact from the relevant service, the health and wellbeing of the most vulnerable residents could deteriorate. While lockdown presents a risk of worse health outcomes for residents, it also poses a reputational risk to the Council. If it is unable to communicate with its residents and ensure they have the services needed to keep them healthy and safe, this could damage the Council's reputation and relationship with its communities.

Mitigation and progress

The Council has set up the Westminster Connects service to identify the most vulnerable Westminster residents and to connect them with volunteers who are able to support service delivery to them, such as food shopping. Additionally, the Council sends newsletters regularly to residents to inform them of the latest government updates, public health guidance and opportunities to volunteer in the community.

- As of 5 June, 4354 residents were recorded on the Council's Customer Relationship Management database, and of these, 96.95% (3722) had been proactively contacted, with 3.05% (117) to be contacted.
- As of 5 June, 2797 volunteers were deployed to support the service, including Council officers and local residents.
- *Westminster Connects Volunteers* e-mails have an average open rate of 53%, which is almost twice as high as the industry rate. However, these rates have gradually decreased.

Timeframe for improvement

Due to the ongoing concern of a second wave of covid-19 and the lack of a vaccine, the service will continue as long as it is needed.

Key Performance Indicators

The table below presents the latest cumulative outturns available at year end (April 2019 – March 2020) unless indicated.

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

YE Target assessment definitions	
Off track	Failing to achieve the minimum target level
Projected to exceed target	Projected to exceed ideal target level
Target achieved	On track to meet ideal target level
Minimum standard met	Meeting the minimum target below ideal level

Key performance indicator	2018/19 position	2019/20 target ranges (Minimum ➡ Ideal ➡ Aspirational)	Position at Year End	Target Assessment	Movement Since Q3	Other contextual insight
1. Less than 4% of calls abandoned (Agilisys)	2.97%	<5% ➡ <5% ➡ <4%	7.02%	Off track	↓from 4.4% to 3.9%	
Service Commentary: The overall 2019/20 position was 7.02% which shows a higher actual than target due to the two incidents in 2019 when new Dynamics CRM platforms had to be implemented. Once the system settled in, this did improve for the last quarter and where we would expect to see it for the coming year. The last quarter saw a below target percentage. **Mitigation**: Service levels are constantly monitored. Since mid-March all contact centre agents are working from home and service levels are being met. Some volumes are currently very low but we expect these to ramp back up as services start to resume. From 3rd June the contact centre is taking calls for the Westminster Connects service and volumes and resources will be monitored to ensure there is no adverse impact on any other service.						
2. Residents feel informed about services and benefits	68% (2018)		69% (2019)	Results are up (1%) on the previous year.		
3. Residents feel informed about plans for your local area	63% (2018)		69% (2019)	Results are up (6%) on the previous year.		
4. Residents have seen the Westminster Reporter	60% (2018)		56% (2019)	Results are marginally down (4%) on the previous year – more analysis will be undertaken, but age (younger people not reading) seems to be a key factor.		

City for All Tracker

The table below provides a progress update for year end on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering.

City for all Pledge	Delivery Status	Progress update
City of opportunity		
We will roll out our #MyWestminster City Lions Programme for 13 to 16 year olds, making sure that young people from a variety of backgrounds have access to all of the opportunities the city has to offer	Achieved	• Placements allocated to a variety of young people that met the targeted cohort, however we had to cancel 90% of our activity. This includes the mentor programme with Wilmot Dixon and the Youth Offending Team achieve 10% of KPI. • Programmes have been aimed at schools with a high level of students from deprived or high need backgrounds (St Augustine's, Beach Croft, Marylebone Bridge & Pimlico Academy & KSA). • City Lions quickly responded to lockdown by moving to an online offer, creating a new and innovative response, and using an Easter Virtual programme over three days to help inform future engagement. We have since had live engagement programmes every week and have advised London boroughs of Richmond & Wandsworth on online engagement. In response to creative industry partners inability to participate in activities, a digital festival has been created for July 2020, if schools are engaged to meet expectation, we should be able to balance CL's targets.
We will consult on and adopt a new City Plan, putting in place the biggest change in policy for a generation to support the building of more affordable homes and making sure residents are at the heart of all new developments.	On track	• Westminster's City Plan is currently under public examination by two independent planning inspectors. They have issued formal Matters, Issues and Questions to help form their opinion on the soundness of the Plan. The Public Hearings have been delayed and are likely to take place virtually as a result of covid-19. Nonetheless it is hoped that the examination process will be completed by the end of the year allowing the Plan to be adopted late 2020/early 2021.
We will launch a new enterprise partnership bringing together businesses from across the city to shape a new economic development strategy.	N/A	• Cllr Barnes is currently looking at the Skills agenda and is forming a Youth Strategy Board that will look at skills progression for people up to the age of 25. Various initiatives including: Bi-borough Careers Cluster supporting education and training providers to improve the effectiveness, quality and industry relevance of CEIAG, specifically adapting this to reflect the composition of the post-COVID economy; Cities of Learning which will build a new local ecosystem of informal and formal education of our young people.

City for all Pledge	Delivery Status	Progress update
We will work with businesses, residents, schools, colleges, and policy makers to build a new model of vocational education and, by 2020, launch a new city skills framework. This will support people develop their talents – and learn entirely new ones – from birth to well after retirement.	N/A	In light of the COVID crisis we will be re-examining the needs of our businesses and residents as part of the Renewal programme. There will be a number of priorities including: • Programmes to stimulate job opportunities for and prepare young people entering the workforce for the first time. • Establishing a Bi-borough Careers Cluster supporting education and training providers to improve the effectiveness, quality and industry relevance of CEIAG, specifically adapting this to reflect the composition of the post-COVID economy. • Rolling out Cities of Learning, as above. • Ensuring that central Governments pledges around apprenticeships and FE work with our employer base and our young people • Scale up WES to up-skill, re-skill, skills match and provide job brokerage support for residents.
Healthier and Greener City		
We will expand #DontBeIdle, setting the ambition for 1,000 businesses to sign up and play their part in reducing their own and their customers' emissions.	Not provided	• London's sightseeing tour operator Big Bus Company has joined the campaign, and there are on-going discussions businesses, including UPS, Uber and Stuart Delivery, to join campaign. • 200 lamppost signs, incorporating eye-catching new designs, were installed in idling hotspots. • There was media coverage in the Times of the removal of parking bays in Horseferry Road • Air quality action days: 20 January/Cavendish Sq; 2 March/Marylebone Station; 24 March/Knightsbridge (cancelled due to COVID-19) • A pledge pack for Members that was jointly branded with the Northbank BID is now on hold due to COVID-19. • Letters from Hallfield Primary School pupils' letters to CEX now on hold due to covid-19.
City that offers excellent local services		
By the end of 2019 we will license buskers and street entertainers to make sure that residents and visitors get the best experience, and that new performers have a chance to shine.	Off track	• Policy is mid-development. We consulted on a draft policy design earlier this year (Jan – Feb 2020). Consultation results are due to be presented to Licensing Committee on 8th July where we are proposing that that design is changed to ensure our residents and workers/business interests near to busking hotspots are better protected from the nuisance they are experiencing. Because of the changes we are recommending this will require further engagement and another consultation later in the year prior to the policy being adopted and implemented next year.

City for all Pledge	Delivery Status	Progress update
City that celebrates its communities		
More than 3,000 people from all over Westminster celebrated the second #MyWestminster Day at Paddington Recreation Ground on 1 July, cementing it as a major annual event to celebrate the city's neighbourhoods.	Achieved	• No further update
We will continue the roll out of the #MyWestminster Fund, making up to £10,000 available to grassroots organisations across the city to help make a difference in their neighbourhoods.	Achieved	• No further update
We will work with our neighbourhoods and businesses to make sure our valued EU residents remain welcome and the local economy continues to thrive as the UK prepares to leave the European Union.	Not provided	•
We have identified three priorities chosen by residents that will receive funding from the £900,000 raised so far through our voluntary community contribution scheme'.	Achieved	• The community contribution has to date raised more than more £1m to be allocated to its three priorities. The first round of funding awarded £258k to 19 organisations (1 direct award, eighteen through the round one grant scheme). The second round grant scheme has been launched and £610k has been allocated to the scheme. During lockdown a COVID-19 specific scheme was also launched which had £250k allocated to it, £212k of which has already been awarded (depending on the deadlines for this by the end of the week we should be able to say the whole £250k has been awarded). • The CCF team has also improved communications with contributors and has produced a leaflet informing contributors about the projects they are funding. • The scheme continues to receive positive press coverage and a number of other Local Authorities have contacted the council seeking advice on establishing their own scheme.