

Audit and Performance Committee Report

Date:	
Classification:	General Release
Title:	2021/22 Quarter 3 performance report
Wards Affected:	All
City for All Summary:	This report gives progress update assessments against organisational performance, including progress toward City for All objectives
Author:	Nick Byrom, Strategy and Performance Team, Strategy & Intelligence

1. Executive Summary

1.1. This performance report summarises the Council’s performance and progress at the end of Quarter 3 2021/22. It presents the latest cumulative results available for each key performance indicator (KPI) at the end of Quarter 3 where possible (October–December 2021). Availability of figures for some KPIs vary and may not align to the quarterly performance reporting cycle. In these cases, the latest position available is reported.

1.2. The main body of the report consists of:

- Headline messages including top achievements, issues, risks and KPIs at Quarter 3.
- Summary of the 2021 City Survey results
- Top pressures for the Council and emerging risks
- Summary of the latest Covid-19 impacts to date.

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

2. Recommendations

2.1. Committee to note the performance updates at Quarter 3.

2.2. Committee to indicate any areas where they require more information or clarification.

Quarter Three Performance Report – 2021/22

1. Headline Achievements

This section highlights the Council's headline achievements over Quarter 3. The Council's key achievements across all services can be read in more detail in the appendix.

Newly commissioned 0-5 Health Visiting and Early Help service

A new integrated Health Visiting and Early Help service, based on shared management and co-location, is due to launch in April 2022. This team will jointly deliver the 0-5 Healthy Child Programme as well as providing whole- family targeted support. The launch of this new service follows the conclusion of a competitive procurement which awarded the health visiting contract to Central London Community Healthcare NHS Trust (CLCH).

The new service will include an additional targeted offer to work with parents in greater need through the integrated staff team. This will include 21 face-to-face visits per family over a 12-month period and will use a systemic trauma-informed practice model.

The overarching strategic aims for the new service are to:

1. Improve school readiness, with a particular focus on communication.
2. Strengthen our targeted offer of support for vulnerable communities, incorporating special educational needs and disabilities (SEND), attachment and parenting.
3. Identify need and intervene earlier.

The move to a single delivery model and integrated workforce will enable us to deliver a more efficient service across the pathway at a reduction of £2.048m to the contract value over the five-year contract term. This equates to an average annual saving of £410k for Westminster from the original annual contract value.

Tackling Youth Unemployment - Kickstart Programme

Westminster City Council's participation in the DWP Kickstart scheme has resulted in the Council creating over 100 new job opportunities for unemployed 16–24-year-olds with local employers. To date, twenty-five Westminster residents have joined the City Council's workforce via Kickstart making it the most successful scheme to date to increase the number of residents joining the Council's workforce with residents accounting for 100% of new.

There are just under 900 18-24 year olds claiming out of work benefits in Westminster. 96% of young people joining the Council via Kickstart identify as BAME. Furthermore, 12% have declared a disability, 12% are young mothers and 12% are Care Leavers. Already, 11 have progressed from their Kickstart roles into onward roles with the Council and 1 with a Council supplier. Westminster Employment Service will continue to support those that joined the Council and do not find a job immediately after their employment ends, for a period of up to 12 months.

From February, our new Youth Employment Co-ordinator will undertake positive engagement with schools, youth clubs and further education providers to promote and inform of the Westminster Employment Service, to seamlessly steer young people at risk of falling out of education, in year 10 and upwards, to our service.

Public Sector Commercial Fleet of the Year Award for the waste service

The waste service received the award for the journey taken from fitting EminoX technology to reduce CO₂ emissions by 89% on our current diesel fleet, robustly testing prototype hydrogen and electric powered waste vehicles, and the leading role we have taken alongside Veolia in developing the market for new electric waste and cleansing vehicles.

Westminster Innovation Challenge

Westminster Innovation Challenge launched to the public, staff and schools, with media coverage. Significant engagement – 200 staff, over 80 members of the public. This also included engagement externally with 7 different community organisations that are hard to reach groups, including Young people, Over-65's and digitally excluded communities. This has concluded in 247 applications. Work is currently being undertaken to review these with results expected next quarter.

Resident's Research Panel

As part of WCC's approach to developing City for All 22/23, we have conducted four discussion groups with the Youth Council and residents who signed up to be part of the Residents Research Panel. This marks the first time that Westminster has conducted a Resident Research Panel and resident and formal business engagement has played a role in developing City for All. Businesses and residents expressed their desire to be more involved in our strategy development and had both positive and productive feedback for us.

The team in Strategy and Intelligence have also been working closely with the new Communities team who helped enable the resident focus groups to happen. The Communities team have been actively involved in the resident panels and provided great insights for how we can improve City for All engagement in the future. Going into 2022 the Communities team will continue to be involved in ensuring comprehensive engagement around City for All.

Commended for the SFJ Awards Impact Award for Connecting Your People to Virtual Learning in the Public and Third Sector

This award recognises organisations across the private, public and third sector that best demonstrate how their Learning at Work Week activities helped connect their people to virtual learning. The award highlights employers who are providing exceptional, accessible digital training opportunities to all and recognises those who have gone above and beyond during this national learning campaign.

Our event was the most successful Learning at Work Week to date with 22 workshops and an increase in attendance by 125% from the previous year. We used the opportunity of this week to collaborate with various colleagues across different service area and staff networks, such as Children's Services and the B.A.M.E. network, to create workshops that would support colleagues in career and personal development goals.

2. City Survey Results (2021)

This section summarises the high-level findings from the 2021 Westminster City Council City Survey, which has been conducted annually since 2002.

Methodology

Between late September and October, 2,406 residents (aged 16+) were interviewed face-to-face by an independent research company, Lake Market Research. Interviews also took place in randomly selected sample points, to ensure a good geographical spread of interviews across Westminster.

In 2020, due to the impact of Covid-19, interviews were still carried out face-to-face, but the number of surveys conducted was reduced to 1,038. With restrictions lifting, and to ensure significance at ward level, the number of respondents is being returned to 2,406.

(To note: For 2021, the new ward boundaries (for 18 wards) which come into effect in May 2022 will be used).

Headline results (key measures)

- 86% of respondents were satisfied with the way the Council is running the city – 18 percentage points above the LGA's national average for June 2021 and in line with results from 2020 (86%)
- 65% of respondents agreed the Council gives local people good value for money – 3 percentage points lower than 2020 and 16 percentage points above LGA's national average for June 2021
- 60% of respondents thought the Council keeps residents well informed about its services and benefits – 10 percentage points lower than 2020 and on par with LGA's national average for June 2021
- 60% of respondents agreed with the statement “the Council does enough for people like me” – 8 percentage points lower than in 2020
- 58% of respondents felt that the Council is open and transparent – 7 percentage points lower than 2020
- 49% of respondents agreed that the Council involves them in decisions it makes about their local area – 8 percentage points lower than in 2020.

Positive findings

- Overall resident satisfaction with how the Council is running the city remains very high, is unchanged from last year and is significantly higher than the national average.

- After a dip in 2020, satisfaction with many core council services has increased. In particular, satisfaction with road and pavement maintenance has bounced back and now exceeds 2019 levels.
- Concern about a range of factors, including economic wellbeing and health, has decreased significantly from last year and in many cases has more than halved. The number of respondents who said they felt comfortable financially has also increased, though remains below 2019 levels.
- After a slight dip in 2020, the number of residents taking proactive steps for the benefit of the environment has improved, with most figures significantly higher than pre-pandemic levels.
- Overall concern about community issues has generally decreased relative to 2020. For example, problems with vandalism and youth violence have dropped considerably. The majority of residents continue to feel safe in the area where they live.
- Digital inclusion has improved considerably across the borough. The number of respondents who do not access the internet at home or at work has halved from 8% to 4%, whilst 94% of respondents have at least one confident internet user in their household.

Areas for attention

- The number of residents who feel informed about the Councils' services and benefits has declined significantly and is now on par with the LGA national average.
- Feelings that the Council is open and transparent, does enough for people like me, and involves residents in decisions have decreased significantly. Feelings that the Council cares enough about its vulnerable residents have also decreased substantially in comparison to both 2020 and 2019 levels.
- The most common perceived problems in residents' local areas were people using or dealing drugs, people begging on the streets and noise from building sites. The number of residents encountering issues related to commercial properties and deliveries to residential properties has also increased.
- Less than half of respondents said they were concerned about climate change.
- Despite the operational challenges faced by the Council during the pandemic resident satisfaction with our core city services remains high. Four of the five services that are tracked in the survey every year showed improved resident satisfaction compared to the previous year.

3. Top pressures faced by the Council

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

Cost of Living and Fuel Poverty

The cost of living is increasing due to a combination of increased inflation and planned tax increases which will mean average take-home pay is likely to fall over the coming year. This will disproportionately impact those on lower incomes and could lead to extra pressure on frontline and support services. The Strategy and Intelligence team will be monitoring this situation carefully and analysing further to understand which households will be most impacted and by how much.

Over the coming months, there is growing pressure on the cost of living due to:

- An increase in the energy price cap to be announced on 7 February 2022 and brought into effect in April. The Bank of England expects the caps to increase from their current level by 20% for electricity and 35% for gas, leading to year-on-year energy inflation rates of 31% and 58% respectively in April. Current estimates are that this will amount to a rise of around £500 per annum for a typical household bill, on top of October's £139 increase.
- National Insurance contributions increase by 1.25% as of 6 April 2022, (to be spent on the NHS and social care).
- The Bank of England forecasting inflation to peak at 6% in April 2022.
- Future price rises outstripping pay growth, with real wages set to be no higher at the end of 2022 than they were at the start.
- Benefits are set to rise by 3.1% - last September's inflation rate. But by April inflation will be about 6%. So the poorest are heading for a 3% year-on-year cut in their real benefit levels and living standards.

The effects of energy price rises will vary across different income groups, and these cost rises are likely to be regressive impacting those on lower incomes more. Within Westminster, around 30% of households (c.38,000 households) earn below the UK median wage of c.£33,000.

Modelling the impacts of the energy price changes (estimated to be c£500p/a) using our Low-Income Family Tracker (LIFT), we estimate that these changes will push around 1500 vulnerable households in Westminster into a category of deepened financial distress:

- 1% will move from 'at risk' to 'in crisis' (the most severe type of financial difficulty, at risk of arrears/eviction)
- 5% from 'struggling' to 'at risk'
- 2% from 'coping' to 'struggling'
- The immediate risk would be those households who move into in crisis, which is an additional c.100 households.

Covid-19

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

Hospital Occupancy continues to be high, creating pressure to discharge rapidly while the acuity of need for those discharged also increases. North-West London (NWL) are the highest performing area on discharges, and locally the department is managing discharges well, however significant mitigation and resources are directed to ensure that this continues including operating a 7 day service, weekend discharge hubs, daily NWL sitrep calls, twice weekly senior management reviews. Daily social care operational and commissioning liaison meetings are also taking place to ensure there is enough capacity in the homecare and care home market to facilitate discharge.

This in turn is having an impact on wider performance and financial pressures. The Local Authority can claim 4 weeks of care post discharge, but the acuity of people leaving hospital is higher and NHS placements made tend to be made at higher cost, which then defaults to the LA after 4 weeks. 2022/23 financial pressure could be more significant if NHS funding is not continued.

Economy

The number of people present in Westminster continues to be tracked as it has major repercussions for businesses, as well as council services such as waste and parking. Despite some promising signs in November, mobility decreased significantly as a result of the Omicron variant and announcement of Plan B on 8th December 2021 (which included advice to work from home). This decrease was disproportionately greater in the City compared to the rest of London and the UK.

Westminster's shortfall in retail and recreation mobility worsened from -33% on 8th December 2021 to -47% on 23rd December 2021. As of Friday 7th January 2022, mobility in Westminster was down 60%. By comparison, mobility was down 27% in Greater London and down 24% nationally (*source Google*). Despite the Christmas shopping period and other incentives, the impact of Omicron and introduction of Plan B has limited the extent to which retail and recreation mobility can recover to previous levels, particularly in Central London.

Throughout the pandemic, the shortfall in workplace mobility has always been greater in London than the national average. Prior to the announcement of Plan B, the shortfall in workplace mobility in both Greater and Central London was very similar. However, following new advice to work from home, these values became decoupled – workplace mobility decreased by a greater extent in Central London and Westminster than in Greater London. In Westminster specifically, workplace mobility decreased from -37% on 8th December to -66% on 23rd December. As of Friday 7th January 2022, workplace mobility was down 50% in Westminster and Central London, 42% in Greater London and 30% across England, on average.

At the end of November 2021, spending was almost level with pre-pandemic baseline levels from March 2020 (-1% as of 29th November; Mastercard data). Yet, proportional recovery in spend was the third worst of any London local authority. There is still a long way to go until Westminster recovers from the 20+ months of underperformance felt by the business community.

For the Council, shortages of materials and consequential increased materials costs continue to impact all development projects. The Construction Leadership Council is now warning that there is a strong likelihood of a latent worsening of the situation due to Omicron-related factory closures / reduced productivity. Transport resource is also impacting supply to sites. Additionally, there are warnings of imminent further price increases for energy-intensive products (bricks, blocks, concrete, steel, glass) due to the unprecedented increases in the cost of energy.

Labour costs and shortages are also continuing to impact the development programme. The situation is borne out of Brexit, Omicron and the increased number of construction projects which all started at a similar time (the “end” of Lockdown). The volatile labour market is causing issues for programming, quality and costs across the sector.

3.1 Top risks and new risks raised this quarter

The table below shows the highest scoring risk for each directorate at quarter three. Further detail, including information on impact, current and future controls, is available in the appendix of the report.

Risk title and description	Directorate	Score (out of 25)
<p>Financial risk due to COVID 19 and uncertainty regarding future government funding The pandemic has created significant financial risks due to additional expenditure the Council incurred to support its communities and reduced income that has resulted from a drop in activity in the city from the lockdown and social distancing measures. The Council have received approximately £30m in government funding to mitigate against the financial impact of the pandemic. The government will also reimburse authorities for 75% of income losses occurring in 2020-21 as a result of Covid-19 after the first 5% of losses is absorbed by local authorities. To qualify, income losses must be related to the delivery of services, while commercial and rental income are excluded. The Council have claimed c£15m from the first two rounds of submissions.</p>	Finance & Resources	25
<p>Widening Health Inequalities Local data shows a widening of health inequalities. This is the gap in life expectancy between the most and least deprived areas in the borough, and there is a risk that health inequalities continue to widen.</p>	Adult Social Care & Public Health	16
<p>Flooding There is a risk of flooding by fluvial or surface water flooding.</p>	Environment and City Management	16
<p>Building Regulations - Part B & Draft Building Safety Bill Building Regulations - Part B has been re-written following an independent review of the building regulations and fire safety following Grenfell. The buildings "in scope" has been extended to cover many more of the properties within Westminster. The new draft bill sets requirements for competence and resource of the local Building Control team. It has far reaching impact across the Council with the requirements for safety cases for council and private sector properties.</p>	Growth, Planning & Housing	15
<p>High pressure on our short breaks service Provision of short breaks is a statutory duty. Increased referrals for short break services puts pressure on our team's capacity and on funding (some of which comes from our High Needs Block).</p>	Children's Services	12

The table below shows the new risks which have been raised in quarter three.

Risk title and description	Directorate	Score (out of 25)
<p>Additional Mandatory Vaccination Regulation for Health and Social Care Staff - Addition of Home Care Workforce Further legislative changes expanding the number of staff expected to be compliant with vaccination. Health and Social Care staff including Home Care staff required to be vaccinated before April 2022 in order to continue to work in the sector.</p>	Adult Social Care & Public Health	12
<p>Afghan Evacuees The ongoing placement of refugees from Afghanistan in the borough, many who have been offered protection under the Locally Employed Scheme, has created an ongoing risk in terms of demand on frontline services. While demand for school placements has been successfully met, there continues to be a high level of need for these vulnerable families as they settle in the UK. Risks relate to potential demand on both safeguarding services and more universal services.</p>	Children's Services	6

4.1 Overachieving KPIs

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

Directorate KPIs <i>(Aspirational target positions are provided in the descriptions below for each KPI)</i>		Q2 2021/22 position	2021/22 ideal target	Quarter 3 result and target assessment	
ADULT SOCIAL CARE & PUBLIC HEALTH					
1	Community champions - number of community champions active	84	80	90	Exceeding target
2	Stop smoking services – number of 4 week quits	270	200	526	Exceeding target
CHILDREN'S SERVICES					
3	Number of referrals to social care	416	500	432	Exceeding target
4	Number of Looked after children	166	181	176	Exceeding target
5	% increase in real and virtual visits to libraries	11.3%	3%	34%	Exceeding target
6	Increased proportion of Education, Health and Care assessments which are completed within 20 weeks, excluding exceptions	98%	100%	100%	Exceeding target
ENVIRONMENT AND CITY MANAGEMENT					
7	% of carriageway and footway defects repaired or made safe within 24 hours	99%	98%	100%	Exceeding target
8	% of women accessing specialist domestic abuse services who report a reduction in abuse	88%	75%	92%	Exceeding target
9	Number of vulnerable residents supported to continue living in their homes	462	500	672	Exceeding target
10	% of licensed premises that are safe and well managed following a single inspection	100%	90%	100%	Exceeding target
11	Number of emergency planning exercises completed	9	7	15	Exceeding target
FINANCE & RESOURCES					
12	No. of major business impact priority 1 incidents per quarter (critical/major system being completely down which could affect more than 100 people)	1	18	2	Exceeding target
13	Unpaid sundry debt over 30+ days	10%	16%	8%	Exceeding target

Directorate KPIs <i>(Aspirational target positions are provided in the descriptions below for each KPI)</i>		Q2 2021/22 position	2021/22 ideal target	Quarter 3 result and target assessment	
14	Increase in total income generated from the Council's investment portfolio	£5,645,970m Q2 21/22	2% increase per year	3% increase per year	Exceeding target
15	Less than 4% of calls abandoned (Agilisys)	7%	5%	1.5%	Exceeding target
GROWTH, PLANNING AND HOUSING					
16	% of 'major' planning applications determined within 13 weeks i.e. larger scale development	83%	70%	86%	Exceeding target
17	% of 'non-major' planning applications determined within 8 weeks	77%	73%	77%	Exceeding target
PEOPLE SERVICES					
18	% of staff turnover is managed at appropriate benchmark levels (excluding redundancies)	11%	12%	11%	Exceeding target
19	% of BAME employees in senior leadership roles (band 5 and above)	24%	22%	26%	Exceeding target
20	% of apprenticeship starts in relation to the public sector target of 2.3% of total headcount	19%	18%	11%	Exceeding target

4.2 KPIs 'off track' at Quarter 2 2021/22 that have since improved to 'target on track' or 'minimum standard met'

The table below provides an update on KPIs that were missing their target at the end of the last quarter that have now improved.

Directorate KPIs <i>Ideal target positions are provided in the descriptions below</i>		Q2 2020/21 result and target assessment		Q3 2021/22 result and target assessment		Service commentary
FINANCE AND RESOURCES						
1	Less than 4% of calls abandoned (Agilisys)	7%	Target off track	1.5%	Exceeding Target	Performance for this quarter has been good and has met target. This is a combined result for the 'in and out of hours' contact centres.

4.3 Underperforming KPIs

The indicators presented below are critical to the Council's performance and have been highlighted for the attention of the committee. **Please see the appendix for detail on the full list of KPIs and top risks from each directorate.**

Directorate KPIs		Q2 result	Q3 ideal target	Q3 21/22 result	Target assessment	Service commentary	Mitigating actions to manage KPI performance
ADULT SOCIAL CARE AND PUBLIC HEALTH							
1	Total number of new permanent admissions to residential/nursing care of people aged 65 years and over (cumulative)	78	93	112	Target off track	Changes in the Discharge to Assess guidance issued by the NHS/Government has had an adverse impact on this KPI. Hospitals are discharging high numbers of residents directly into the care home setting leaving little scope for the department to divert to the community pathway.	Funding for 4 weeks has been provided by the NHS until April 2022 to offset some financial pressure.
2	% of children who receive a 2-2.5-year developmental review	60%	70%	49.5%	Target off track	There has been a drop of approximately 25% since 2020/21. In Q2 2021/22, 54% of children received a 2-2.5 year developmental review from the health visiting service, which is below the 2020/21 London average of 63.3% and the national average of 71.5%.	Public Health commissioners continue to work with the provider to improve this target. The health visiting service returned to face-to-face reviews from November 2021, for all families which is expected to increase performance.
CHILDREN'S SERVICES							
3	% of Looked After Children placed in foster care (internal and external fostering agencies, including kinship care)	56%	65%	57%	Target off track	The factor impacting the most upon this target would be the age profile of the current LAC cohort. The LAC cohort is currently made up of a high number of young people aged 16 or over (93-56%) of which almost half are placed in semi-independent accommodation (44 of 93). 73% (32 of 44) of those placed in Semi-independent accommodation are also UASC which accounts for 62% of the current UASC cohort (52).	
4	% of appointments to register births available within 5 days of enquiry	32%	95%	87%	Target off track	This is an improving position from 83% in October, achieving 90% in November and December, and should be seen in the wider context of Covid and higher-than-average demand for ceremonies. Additional birth appointments have been set up for January to deal with the backlog due to Christmas closures, although we are expecting higher than normal no shows and cancellations as parent decide to delay registration due to the emerging situation with Covid and new Omicron variant.	The system issues have been resolved which has allowed a return to registration processes. The team are working hard to create additional appointment slots, which should be easier as the demand for ceremonies abates slightly over the Autumn and Winter period. We should therefore start to see an improvement in our performance on offering birth registration appointments with 5 days.

Directorate KPIs		Q2 result	Q3 ideal target	Q3 21/22 result	Target assessment	Service commentary	Mitigating actions to manage KPI performance
5	% of surplus school placements in Westminster primary schools	21%	10%	22.3%	Target off track	We are working with schools to address surplus primary school capacity and assist with their financial management.	Two schools are planning to reduce their pupil admission numbers in 2022 and 2023, and there is an ongoing consultation to amalgamate two primary schools, which if implemented will further reduce pupil admission numbers by one form of entry.
6	% of children re-registered on a child protection plan (cumulative position over current FY)	22%	10%	17%	Target off track	Although the year to date figure is 17%, which exceeds the target, the majority of these re-registrations were in the first two quarters of the year. Quarter 3 performance shows re-registrations of only 1 of 28 (3%). This shows that rates are improving, and should re-registration rates remain lower, we will be within the target range within the end of the year.	
ENVIRONMENT AND CITY MANAGEMENT							
7	% of urgent lighting defects made safe within agreed timescale	99%	98%	77%	Target off track	We received 600 additional seasonal jobs above that which is normally experienced in this period. These additional jobs included lamp column mounted sensors, power and camera jobs, so resources were stretched, which meant we were unable to meet our target for this quarter.	We are working through the backlog of requests and expect to clear outstanding jobs and meet our target in Q4.
8	Number of hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety	132	375	191	Target off track	The pandemic has restricted officers in carrying out physical visits to inspect conditions, which has led to a reduction in hazard identification and enforcement action Staff normally engaged in this area of work have been pulled across to deliver outbreak management priorities at different stages throughout the year, which also impacts on this target. The service has also undergone a review this year with an increased focus on licensing of Houses in Multiple Occupation.	With the easing of restrictions, and the resumption of normal service delivery, outputs around removal of housing hazards will return to normal levels. The launch of the Additional Licensing scheme has also resulted in a significant volume of applications in the initial months. These are being progressed and will result in a significant number of improved properties, and removal of hazards, in the coming months which will offset reductions seen this year. There is however a need to review service targets in light of the introduction of the Additional Licensing scheme, so that anticipated targets are realistic. This review is ongoing and will result in new service targets for the next performance year.

Directorate KPIs		Q2 result	Q3 ideal target	Q3 21/22 result	Target assessment	Service commentary	Mitigating actions to manage KPI performance
							Removal of Cat 1's will therefore not be reflected until compliance inspections take place 6-12 months from licence issue date. Non-compliance will result in financial penalties.
9	Number of Houses of Multiple Occupation (HMOs) improved (buildings with more than one household including shared facilities)	14	65	21	Target off track	Proactive inspections of many larger HMO properties were paused at various stages during 21/22 in line with Covid risk assessments. This has had a knock-on effect in current levels of performance for the year.	With the easing of restrictions, we will see the resumption of normal service delivery, and a proactive inspection programme is planned for Q4. There is however a need to review service targets in light of the introduction of the Additional Licensing scheme, so that anticipated targets are realistic. This review is ongoing and will result in new service targets for the next performance year.
FINANCE AND RESOURCES							
10	Variance between budget and full year forecast	£4.7m overspend as at P6	<£5m underspent	£8,550,000	Target off track	The forecast variance has increased by £1.650m since period 6. The main movement is the £2.550m reprofiling of Collaborative Savings (previously reported as a risk). Furthermore, there has been an improved variance of £0.100m in Adult Social Care, £0.600m in Finance and Resources, £0.100m in Children's Services and £0.100m in Innovation and Change compared to period 6. Projected variance including risks is now £10.150m. This is an improvement of £2.000m since period 6.	The use of grants will continue to be explored to apply to eligible expenditure by year-end and to reduce overspends where possible.
11	Stage 2 complaint responses despatched within 20 working days	72%	75%	61%	Target off track	The Housing service was impacted by staff absences/sickness during Q3. This was compounded by the number of flood related complaints that progressed to S2 in Q3. There has also been some delays caused by the sign-off process.	Staffing is expected to be back to normal levels in Q4, although there is a potential for it to be impacted again due to Covid. The end-to-end process continues to be reviewed

Directorate KPIs		Q2 result	Q3 ideal target	Q3 21/22 result	Target assessment	Service commentary	Mitigating actions to manage KPI performance
12	Percentage of staff who have completed mandatory data protection & cyber security online training	58%	90%	58%		The staff who have carried out training is below the minimum target threshold. 42% of staff have failed to complete Cyber Security/Data Protection within 12 months. Directorates showing low completion rates include Growth, Planning and Housing (54%), Children's Services (49%) and Innovation & Change (47%).	Intervention is needed by senior management to ensure staff complete Cyber Security and Data Protection training (set on IBC as mandatory). IT will also explore sending of reports direct to Senior Management.
GROWTH, PLANNING & HOUSING							
13	% satisfaction with repairs service	77%	84%	75%	Target off track	Satisfaction with the repairs service has dropped because of the Covid-19 lockdowns and the time that residents have had to wait for their non-essential repairs to be completed.	Our contractors are making appointments for all of these repairs, resulting in a period of catch-up. This is well underway and being progressed as quickly as possible.
INNOVATION AND CHANGE							
14	Residents feel informed about plans for your local area	66%	69%	59%	Target off track	Residents who didn't feel informed about plans for the local area tended to be generally dissatisfied, working age, working full time, no disability, and just about managing financially.	
15	Residents feel informed about services and benefits	70%	69%	60%	Target off track	Despite missing this target, satisfaction with the Council remains very high. Residents who didn't feel informed hadn't seen Council comms and tended to be working age, no disability, not carers and just about managing financially.	
PEOPLE SERVICES							
16	Increase the number of women in senior leadership roles (band 5 and above)	46%	48%	46%	Target off track		ELT commitment to ensure equity and equal opportunities for all band 5 appointments. This will include ELT attendance at every band 5 and above interview. Analysis of pay gap information will inform detailed action plan.
17	Positive action - % of Band 4+ roles which have BAME candidate on the shortlist	89%	97%	90%	Target off track	Confirmation received that all non-compliant roles were discussed with Chief Executive and were acceptable in the circumstances. There has been positive movement on the positive action metrics in Q3	ELT agreed to redouble efforts in this area including stopping band 4 + appointment as and where appropriate and restarting.

5. Overview of Covid-19 Impacts in Westminster

Health Impacts

Since December, case rates across England have increased rapidly. Despite this increase, infections in Westminster have been amongst the lowest in the London; at the end of the first week of January they were the second lowest in London. Deaths over the past 6 months from Covid-19 have remained low, especially in care settings.

At present, 56% of 12+ and 71% of 50+ residents in Westminster have had two doses of the vaccine. 32% of the 12+ population have had their booster (or 3rd vaccine). Its important to note that 61.5% of those eligible who have had a second vaccination have received a booster.

Vaccination uptake in the population has been observed to decrease with age. 82.7 % of those aged 80 plus have now received a first vaccination, 79.8% have received two vaccinations and 70% have received a booster.

This compares to 37.61% of those aged 12-18 who have received a first vaccination and 11.71% who have had a second dose. It is important to note in this interpretation that the roll out for vaccinations for younger cohorts including 12–15-year-olds has been more recent, and many are only just becoming eligible for a second dose following the national 12-week duration between dose one and two.

Economy

The number of people present in Westminster continues to be tracked as it has major repercussions for businesses, as well as council services such as waste and parking. Despite some promising signs in November, mobility decreased significantly as a result of the Omicron variant and announcement of Plan B on 8th December 2021 (which included advice to work from home). This decrease was disproportionately greater in the City compared to the rest of London and the UK.

Westminster's shortfall in retail and recreation mobility worsened from –33% on 8th December 2021 to –47% on 23rd December 2021. As of Friday 7th January 2022, mobility in Westminster was down 60%. By comparison, mobility was down 27% in Greater London and down 24% nationally (*source Google*). Despite the Christmas shopping period and other incentives, the impact of Omicron and introduction of Plan B has limited the extent to which retail and recreation mobility can recover to previous levels, particularly in Central London.

Throughout the pandemic, the shortfall in workplace mobility has always been greater in London than the national average. Prior to the announcement of Plan B, the shortfall in workplace mobility in both Greater and Central London was very similar. However, following new advice to work from home, these values became decoupled – workplace mobility decreased by a greater extent in Central London and Westminster than in Greater London. In Westminster specifically, workplace mobility decreased from -37% on 8th December to -66% on 23rd December. As of Friday 7th January 2022, workplace mobility was down 50% in Westminster and Central London, 42% in Greater London and 30% across England, on average.

At the end of November 2021, spending was almost level with pre-pandemic baseline levels from March 2020 (-1% as of 29th November; Mastercard data). Yet, proportional recovery in spend was the third

worst of any London local authority. There is still a long way to go until Westminster recovers from the 20+ months of underperformance felt by the business community.

Labour Market (latest figures published in Dec 2021, relate to Nov 2021)

Overall claimant rates have continued to fall in Quarter 3, a period which included the ending of the furlough scheme in September. However, between October- November the fall was slower than at end time since May-June.

The overall claimant rate of 4.5%, (8200) people compare to 6.2% at peak unemployment (Feb 2021) and 2.0% pre-pandemic.

Youth unemployment also continues to fall. The no of claimants aged 18-24 stands at 970, dipping below the 1000 mark for the first time since April 2020. The modelled unemployment estimates for 18-24's now stands at 7.5% (down from 12.4%) at the peak in February 2021. Youth unemployment is falling faster than for other age-groups - since Feb 2021 the numbers of claimants aged 18-24 has fallen by 39% - compared to 26% across all age groups, with Females have been finding it easier to regain employment.

Within London, Westminster's claimant rate remains lower than average, ranked 26th highest of the 33 boroughs. Falls in claimant counts are in line with London averages.

Nationally, job vacancies have continued to rise, November's figures of 1.22m compares to 1.04m previously reported in August. All industries (except for gas & electricity supply) have seen growth in vacancies from September to November compared to the previous quarter.

Available labour market projections made in December were somewhat pessimistic due to the activation of Government's Plan B in response to the Omicron variant. However, the reduced health severity of the variant, and the passing of peak infections in some part so the UK (London's infection rate fell from an estimated 9% to 8% in mid-January) (source ONS sample estimates), have resulted in the easing of some restrictions (e.g., around travel and isolation periods), so it is likely that some sectors have now weathered the worst of the labour market impacts.

Appendix – Directorate Performance

Detailed performance information for each council
Directorate area.

Adult Social Care and Public Health

Achievements

Autism Strategy

The Adults Autism Strategy, Changing Lives: Shaping our Autism journey together 2021-2024 has been developed as phase 2 of the 'All Age Autism Strategy 2020' and is focused on the challenges and experiences of Autistic Adults.

The strategy has been co-produced with over 200 autistic residents and their families with support from teams across the Council. North-West London Clinical Commissioning Group, local voluntary sector organisations, businesses and cultural venues were also key contributors. The document has been laid-out by in line with best practice for autistic readers. The text is in a clear font, with muted colours, limited photographs of faces and purposeful imagery.

The strategy is designed to help autistic residents, their families, professionals and wider public services and business. It contains practical tips, real life experiences and case studies, alongside commitments on how things can be improved and criteria that success will be measured against.

Community Vaccine Champions

In December 2021 Public Health applied for a grant for a Community Vaccine Champions programme. The bid was successful, and the local authority has secured £485,000 funding from the Department for Levelling Up, Housing and Communities (DLUHC).

The DLUHC sponsored 'Community Vaccine Champions' scheme will be delivered from 17th January 2022 and work alongside current community engagement initiatives to promote vaccine uptake amongst underserved and hesitant communities in areas with low uptake rates focused on:

- Understanding further local barriers and needs e.g. Training, supervision and incentivising volunteers to support outreach and have one-to-one tailored contact to understand needs and barriers to vaccinations and respond accordingly.
- Building on the existing community engagement infrastructure and develop new networks of champions to promote Covid-19 vaccine take up.
- Developing and deliver practical solutions such as recruiting Community Champions, as well as provision of funding to local organisations e.g. training on Health Coaching, becoming vaccinators and having challenging conversations to tackle misinformation, clarify messaging and restore trust.
- Coordinating activities through partnership work e.g. Strengthening links with Primary Care Networks (PCN) including primary care, community, mental health, link workers, social prescription service and local pharmacies to improve clinical support, and access and engagement with health-inclusion groups, with data-sharing agreements.

Issues

Hospital occupancy continues to be high, creating pressure to discharge rapidly while the acuity of need for those discharged also increases. North-West London (NWL) is the highest performing area on discharges, and locally the department is managing discharges well, however significant mitigation and resources are directed to ensure that this continues including operating a 7-day service, weekend discharge hubs, daily NWL sitrep calls, twice weekly senior management reviews. Daily social care operational and commissioning liaison meetings are also taking place to ensure there is enough capacity in the homecare and care home market to facilitate discharge.

This in turn is having an impact on wider performance and financial pressures. The Local Authority can claim 4 weeks of care post discharge, but the acuity of people leaving hospital is higher and NHS placements made tend to be made at higher cost, which then defaults to the LA after 4 weeks. 2022/23 financial pressure could be more significant if NHS funding is not continued.

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at Quarter 3 (October 2021 – December 2021).

Adult Social Care

Key performance indicator	Q2 position	2021/22 target ranges			Position at Q3	Target assessment	Other contextual insight
		Minimum	Ideal	Aspirational			
1. % of carers (caring for an adult) who have received an assessment or review of their needs (cumulative)	49%	77%	87%	92%	68%	Target on track	
2. % of service users receiving an assessment/review (cumulative)	43%	80%	90%	95%	65%	Target on track	
Service commentary: Department are confident that the ideal target level will be achieved by Q4. Rate has been slightly impacted by recruitment difficulties which have been overcome. High level of activity is traditionally completed in Q4 and as reviews are annual and a high number of reviews will be scheduled for this time.							
3. Total number of new permanent admissions to residential/nursing care of people aged 65 years and over (cumulative)	78	105	95	85	112	Target off track	
Service commentary: Changes in the Discharge to Assess guidance issued by the NHS/Government has had an adverse impact on this KPI. Hospitals are discharging high numbers of residents directly into the care home setting leaving little scope for the department to divert to the community pathway. Funding for 4 weeks has been provided by NHS until April 2022 to offset some financial pressure. Mitigating action: Funding for 4-6 weeks has been provided by the NHS to offset some financial pressure.							
4. Average number of homecare hours per week in the month	19,294	N/A	N/A	N/A	19,070	N/A	
Service commentary: Additional homecare activity data provided to demonstrate volume of care being provided. This is a monitoring measure and therefore does not have a target or desired direction of travel but changes in hours can be an indication of demand for service. The figure is not cumulative.							

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
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Target assessment definitions	Target off track Off track to meet the minimum target level Exceeding target Exceeded ideal target level Target on track On track to meet the ideal target level Minimum standard met Met the minimum target below ideal level
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Public Health – Please note that Public Health indicators are latest available (Q2) and are only available in lag due to the reporting cycle.

Key performance indicator	19/20 Position	Q1	2021/22 target ranges			Position at Q2	Target assessment	Other contextual insight
			Minimum	→ Ideal	→ Aspirational			
5. Community champions - number of community champions active	77	84	70	→ 80	→ 90	90	Exceeding target	Updated Q2 performance. This is the latest information on the 7/1/22
6. Stop smoking services – number of 4 week quits	1,107	270	150	→ 200	→ 250 (quarterly)	526	Exceeding target	Updated Quarter 2 figure. This is the latest data as of 7/1/22. Performance figure provided is cumulative.
7. % of alcohol misusers in treatment, who successfully completed treatment and did not re-present within 6 months	36.92%	37.6%	30%	→ 35%	→ 40%	33.95%	Target on track	There is a reporting lag with the Public Health Outcomes Framework indicator. The information provided, in Q2 is for individuals who successfully completed treatment in Jun20 - May21 and did not re-present in June to Nov 21.
8. % of children who receive a 2-2.5-year development review	68.5%	60%	65%	→ 70%	→ 75%	49.5%	Target off track	
<p>Service commentary: There has been a drop of approximately 25% since 2020/21. In Q2 2021/22, 54% of children received a 2-2.5 year developmental review from the health visiting service, which is below the 2020/21 London average of 63.3% and the national average of 71.5%. Public Health commissioners continue to work with the provider to improve. The health visiting service returned to face-to-face reviews from November 2021, for all families which is expected to increase performance.</p>								
9. Total routine contraception delivered through e-services	N/A	158	TBC	→ TBC	→ TBC	213	N/A	This is the Q2 Figure. This indicator was introduced in November 2020. (No target was set for the initial year. Discussion is required about what level of activity we would be putting forward as a target).

Top scoring directorate risks

1. Widening Health Inequalities		Current Score: 16
Local data shows a widening of health inequalities. This is the gap in life expectancy between the most and least deprived areas in the borough, and there is a risk that health inequalities continue to widen.		
Score history	<p>A horizontal line chart showing a score of 16 for five consecutive quarters: Q3 20/21, Q4 20/21, Q1 20/21, Q2 21/22, and Q3 21/22. Each data point is represented by a blue circle with the number 16 inside.</p>	
Impact	<ul style="list-style-type: none"> Westminster has the fourth highest gap (for women Westminster ranks similar to England average). 	
Existing controls to mitigate	<ul style="list-style-type: none"> Director of Public Health's annual report to focus on Health Inequalities. Recovering planning underway to support collaborative initiatives which reduce health disparities. (In RBKC Public Health have invested £4 Million with governance being overseen by the recovery board, in WCC 5 workshops have been held to inform an ELT paper on how we can respond to the impact of COVID with £3.75 Million being investing across the Council to respond to identified need.) 	
Future controls	<ul style="list-style-type: none"> Public Health Intelligence implementing population health monitoring to support early identification and prevention initiatives. 	

2. Fragility of the Care Market and pressures on the local care market		Current Score: 12
Pressures on the local care market including staffing, training and development and financial pressures are resulting in the local markets being "fragile".		
Score history	<p>A horizontal line chart showing a score of 12 for five consecutive quarters: Q3 20/21, Q4 20/21, Q1 20/21, Q2 21/22, and Q3 21/22. Each data point is represented by a blue circle with the number 12 inside.</p>	
Impact	<ul style="list-style-type: none"> Impact on care workforce with essential staff exiting the workforce. Providers may reduce care provision or decline additional care packages. Impact on NHS which could lead to delays in access to treatment will affect whole care system. 	
Existing controls to mitigate	<ul style="list-style-type: none"> Extensive promotion of vaccination uptake across care sector Review of key provider contingency plans Daily capacity and status calls with main providers 	
Future controls	<ul style="list-style-type: none"> Distribution of workforce recruitment and retention funding and planned series of job fairs to support workforce development. 	

3. Financial Pressures and increased demand in Adult Social Care		Current Score: 12
Demand and Complexity <ul style="list-style-type: none"> • Overall increase in the complexity of care needs being presented • In the short term NHS are funding placements and initial care costs (4 weeks) when this ends additional pressure is likely to fall to ASC. • Lack of / delay of NHS treatment may result in a surge of demand. This could come from both hospitals as the NHS clears through backlogs of routine procedures as well as people who have not been treated and as a result present with more complex care needs. 		
Score history	<p>A horizontal line chart showing a score of 12 for five consecutive quarters: Q3 20/21, Q4 20/21, Q1 20/21, Q2 21/22, and Q3 21/22. Each data point is represented by a blue circle with the number 12 inside, connected by a blue line.</p>	
Impact	<ul style="list-style-type: none"> • Increases in acuity of client needs (higher package costs) • Increases in numbers of service users (demand increases) • Inability to meet agreed savings targets • Potential budget overspends 	
Existing controls to mitigate	<ul style="list-style-type: none"> • Active management of demand for homecare and care home support. • Supplier resilience support mechanism in place. • Savings plans developed to plan for reduction of funding that are costed and achievable • Monthly finance and performance information to look at trends and potential impacts on budgets. • Improved financial and performance monitoring in place to ensure alignment of service provision and financial commitments • Winter-plans in place and funded to meeting seasonal demands 	
Future controls	<ul style="list-style-type: none"> • None reported 	

4. Adult Social Care Funding Reform		Current Score: 12
Full impact of White Paper still unclear. Funding reform announcement indicating that there will be a £86,000 cap on the amount anyone in England will need to spend on their personal care over their lifetime. Increase in threshold for client contributions to £100,000. Broad outline provided however still awaiting technical guidance.		
Score history	<p>A horizontal line chart showing a score of 12 for two consecutive quarters: Q2 21/22 and Q3 21/22. Each data point is represented by a blue circle with the number 12 inside, connected by a blue line.</p>	
Impact	<ul style="list-style-type: none"> • Likely to lead to increase in number of referrals to ASC, and demand for assessment of need. This will create a workforce pressure. Local Authorities purchasing budget will be impacted - likely increase in spend. Cap and change in contribution threshold will impact on level on client contributions. Number of people arranging their care privately is unknown, however wider impact on care market expected 	
Existing controls to mitigate	<ul style="list-style-type: none"> • Awaiting further details in the White Paper which is due on Autumn 2021 	
Future controls	<ul style="list-style-type: none"> • Lessons learned from current Covid-19 vaccine rollout and flu vaccinations rollouts to feed into likely future routine programme. Monitoring uptake of rollout is underway 	

5. Additional Mandatory Vaccination Regulation for Health and Social Care Staff – Addition of Home Care Workers (NEW RISK) Further legislative changes expanding the number of staff expected to be compliant with vaccination. Health and Social Care staff including Home Care staff required to be vaccinated before April 2022 in order to continue to work in the sector.		Current Score: 12
Score history	<p>A line graph with two data points. The x-axis represents time, with two points labeled 'Q2 21/22' and 'Q3 21/22'. The y-axis represents the score. A blue line connects the two points. At 'Q2 21/22', the score is 0. At 'Q3 21/22', the score is 12. The line shows a positive slope, indicating an increase in the score over the period.</p>	
Impact	<ul style="list-style-type: none"> • Impact on care workforce with essential staff exiting the workforce. Providers may reduce care provision or decline additional care packages. • Impact on NHS which could lead to delays in access to treatment will affect whole care system. 	
Existing controls to mitigate	<ul style="list-style-type: none"> • Extensive promotion of vaccination uptake across care sector • Review of key provider contingency plans • Daily capacity and status calls with main providers • Distribution of workforce recruitment and retention funding and planned series of job fairs to support workforce development 	
Future controls	<ul style="list-style-type: none"> • National issue with sector wide discussions taking place 	

Children's Services

Achievements

Newly commissioned 0-5 Health Visiting and Early Help service

A new integrated Health Visiting and Early Help service, based on shared management and co-location, has now successfully been designed and commissioned and is due to launch in April 2022. This team will jointly deliver the 0-5 Healthy Child Programme as well as providing whole-family targeted support. The launch of this new service follows the conclusion of a competitive procurement which awarded the health visiting contract to Central London Community Healthcare NHS Trust (CLCH).

The new service will include an additional targeted offer to work with parents in greater need through the integrated staff team. This will include 21 face-to-face visits per family over a 12-month period and will use a systemic trauma-informed practice model.

The overarching strategic aims for the new service are to:

- Improve school readiness, with a particular focus on communication.
- Strengthen our targeted offer of support for vulnerable communities, incorporating special educational needs and disabilities (SEND), attachment and parenting.
- Identify need and intervene earlier.

The move to a single delivery model and integrated workforce will enable us to deliver a more efficient service across the pathway at a reduction of £2.048m to the contract value over the five-year contract term. This equates to an average annual saving of £410k for Westminster from the original annual contract value.

Increase in numbers of Care Leavers in Education, Employment and Training

Over the past two years, the percentage of Westminster Care Leavers in Education, Employment and Training (EET) has significantly increased to 81% at the end of 2021, up from 60% in 2019 and 65% in 2020. Westminster 2021 performance is 29% above the national rate (52%), and 23% above the pan-London rate (58%).

We attribute the rise in Care Leavers in EET to the joint effort of Westminster services and our partners to seek prosperous environments for our young people which align to their talents and aspirations and address the skills gap. Our dedicated in-house Education, Employment and Training officer and our Virtual School work closely together to identify opportunities suited to our young people's interests and support them in the application and interview processes. Westminster's strengthened Corporate Parenting approach provides varied employment and training opportunities to Care Leavers both within the Council and among our partner organisations, such as the Crown Estate.

One of our Care Leavers recently completed an apprenticeship with Westminster Wheels - a social enterprise that trains vulnerable, unemployed young people aged 17-24 young people in bicycle

engineering. The young person is now a fully qualified bike mechanic and has secured a permanent job with Westminster Wheels.

Reading for Wellbeing Sessions in our library service

Between October and December 2021, the Westminster Library service successfully delivered over 25 'Aloud in Cloud' reading for wellbeing sessions. These sessions support mental health by using literature to connect people with issues that really matter to them. Stories often lead to lively discussion on human behaviour and personal experiences. The libraries service delivered a mix of online and in person shared reading groups for adults, including those in care homes who are unable to attend in-person, and carers supporting those with dementia.

The 'Aloud in Cloud' scheme has received much positive feedback from attendees. Some comments include:

"I really enjoyed the story on 'Winter Oak' and reminiscing on my experience at school as children and how nature is so important for children as a learning experience."

Issues

Increased Covid outbreaks in schools

Considering the new Omicron variant, there has been a significant rise in positive cases across both Primary and Secondary schools, with positive cases peaking in the weeks before the winter holiday (week commencing 13th December, there were 95 cases among pupils and staff across 24 settings in Westminster). Upon return for the spring term, we have seen a decrease in cases compared to the end of last year with 61 cases among staff and pupils across 15 settings in the week commencing 3rd January 2022.

There is ongoing concern around staff absences and the ability of schools to continue to deliver on-site education. Despite this, the current commitment remains in place to keep schools open. Schools are maintaining risk assessments and contingency arrangements are in place for remote and online learning if required.

The government has introduced new guidance for secondary schools for the Spring Term. As of 4th January, it is recommended that secondary school pupils wear face coverings in classrooms. Tests, personal protective equipment (PPE) and funding to support school staff will be provided as before. The Council will continue to work closely with schools to monitor cases on a weekly basis and support them with required adjustments. Outbreak management plans remain in place and schools are receiving bespoke advice in line with their unique circumstances.

Falling School Rolls

In response to Westminster's growing numbers of primary school capacity, the Isos Partnership undertook a review of primary provision in summer 2020. Three recommendations were agreed by the Schools Forum:

- to reduce surplus capacity by 5 to 4 forms of entry
- to support schools' financial management
- to maximise pupil numbers.

The current surplus based on the October 2021 school census across Westminster primary schools, excluding nursery classes, is 22%. Whilst some interim measures will remain in place, such as the temporary capping of published admissions numbers (PANs), we have developed long-term solutions such as permanent reductions to published admissions numbers and consultation on the amalgamation of schools with significant surplus capacity.

One school, Our Lady of Dolours RC Primary, has an approved in-year variation to reduce its PAN from 45 to 30 places a year with effect from September 2022. Another school, George Eliot Primary, is consulting to reduce from 60 to 30 places a year with effect from 2023. A proposed amalgamation of two schools (Westminster Cathedral and St Vincent de Paul RC Primaries) has concluded the informal consultation stage, which if the proposal is implemented, would remove a further one form of entry (30 places a year) from September 2022. The Council has now issued a statutory notice to amalgamate the schools. The next steps in addressing surplus capacity across Westminster, will be further dialogue with schools and diocesan bodies that are considering options to address both surplus capacity and current or projected budget deficits.

Increasing pressure on mental health services

The Westminster Child and Adolescent Mental Health Service (CAMHS), which is commissioned by Health partners and delivered by Central and North West London NHS Foundation Trust (CNWL) offers assessment, diagnosis, treatment and support for young people who are experiencing problems with their emotions, behaviour or mental health. The service are now reporting an increase in the demand and the complexity of presentations and needs as a result of the pandemic. This increased complexity requires additional clinical capacity and therefore places strains across the local mental health system in Westminster.

To address this, the CAMHS team have recruited agency staff to provide additional sessions and have introduced weekend clinics. In addition, the Clinical Commissioning Group (CCG) and CNWL have commissioned Healios to provide assessments for neurodevelopmental disorders, and anticipate that they will begin to take cases from February.

The Council continues to support a robust range of local early intervention emotional wellbeing and mental health services to strengthen the whole school and community-based offer. These largely provide support below that of the Specialist CAMHS threshold and deliver services in places where children and young people are comfortable accessing support. Local services include NHS England funded Mental Health Support Teams in 43 schools providing 1:1 therapeutic support; psychoeducation groups for pupils, and various sessions for parents; online counselling and information service for children and young people aged 11-25; and a Youth Mental Health Worker service embedded in our 5 Westminster Youth Hubs. We have continued to train and upskill our partnership workforce so that they are better able and more confident in supporting local children and young people and we have continued to communicate and promote our local offer to young people.

To further support emotional wellbeing and employability for young people in the borough, the Council are launching an exciting new integrated Mental Health & Wellbeing and Employment offer for 16-25-year-olds. The Bridging the Gap (BTG) pilot will run from May 2022 for 2 years and will be centred at a Young Adults' Hub. This holistic wraparound support, co-located and easily accessible in the same place, will be key to helping young people to enter employment and make a successful transition to adulthood. The service will offer employment coaching, housing support, sexual health and substance misuse services, and clinical therapeutic input. We are also continuing to work in close partnership with the Integrated Care System to align our work with the emerging Central and North West London NHS Foundation Trust (CNWL)'s Young Adult Mental Health pathway and have developed links with the Changing Futures programme to ensure our service offers a dovetail for young people.

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at Quarter 3 (October 2021 – December 2021).

Target range definitions	Minimum Ideal Aspirational	The minimum level for the KPI that will still allow the service to deliver A level which is acceptable for service continuity The level at which the service is improving beyond current capability	Target assessment definitions	Target off track Exceeding target Target on track Minimum standard met	Off track to meet the minimum target level Exceeded ideal target level On track to meet the ideal target level Met the minimum target below ideal level
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Key performance indicator	Q2 position	2021/22 target ranges				Q3 position	Target assessment	Other contextual insight	
		Minimum	→	Ideal	→				Aspirational
1. Number of referrals to social care	416	545 (max)	→	500	→	480	432	Exceeding target	
2. Looked after Children numbers	166	201	→	187	→	181	176	Exceeding target	
3. % increase in real and virtual visits to libraries	11.3%	1%	→	2%	→	3%	34.2%	Exceeding target	
4. Increased proportion of Education, Health and Care assessments which are completed within 20 weeks, excluding exceptions	98%	80%	→	90%	→	100%	100%	Exceeding target	
5. Number of first-time entrants to the criminal justice system	5	20 (max)	→	10	→	5	7	Target on track	
6. Number of Serious Youth Violence (SYV) Offences	1	20 (max)	→	10	→	5	7	Target on track	Committed by two young offenders
7. % Care Leavers in appropriate accommodation	95.6%	90%	→	94%	→	96%	94.7%	Target on track	
8. % of young people who are not in employment, education or training	2.2%	3.5%	→	2.5%	→	1.5%	1.74%	Target on track	Based on young people of year 12-13 age. This represents 54 young people.
9. % care leavers in education, training or employment (at age 19, 20, 21) (excluding those not in touch)	76%	70% (min)	→	80%	→	90%	81.4%	Target on track	

Key performance indicator	Q2 position	2021/22 target ranges				Q3 position	Target assessment	Other contextual insight	
		Minimum	→	Ideal	→				Aspirational
10. Number of Education, Health and Care assessments finalised	41	50 (max)	→	40	→	25	31	Target on track	
11. Percentage of fixed-term exclusions	N/A	8%	→	5%	→	0%	1.2%	Target on track	
12. % of Looked After Children placed in external foster placements	24.1%	25%	→	23%	→	21%	22.7%	Target on track	Measure is as a % of total number of LAC.
13. % of re-referrals to social care within 12 months	18%	20% re-referral rate (max)	→	15% re-referral rate	→	10% re-referral rate	19.3%	Minimum standard met	This is the number of referrals in quarter two who had been previously referred within the last 12 months. This represents 75 out of the total 416 referrals.
14. % of Looked After Children placed in foster care (internal and external fostering agencies, including kinship care)	56%	60%	→	65%	→	70%	57%	Target off track	Measure is as a % of total number of LAC. It may also be noted that if those currently placed for adoption or placed with parents were included in the fostering metric, this would reach the minimum target of 60% (99 of 166).
<p>Service commentary: The factor impacting the most upon this target would be the age profile of the current LAC cohort. The LAC cohort is currently made up of a high number of young people aged 16 or over of which almost half are placed in semi-independent accommodation. (44 of 93). 73% (32 of 44) of those placed in Semi-independent accommodation are also unaccompanied asylum seekers. It may also be noted that if those currently placed for adoption or placed with parents were included in the fostering metric, this would reach the minimum target of 60% (99 of 166).</p>									
15. % of surplus school placements in Westminster primary schools	21%	15%	→	10%	→	5%	22.3%	Target off track	
<p>Service commentary: We are working with schools to address surplus primary school capacity and assist with their financial management. Two schools are planning to reduce their pupil admission numbers in 2022 and 2023, and there is an ongoing consultation to amalgamate two primary schools, which if implemented will further reduce pupil admission numbers by one form of entry.</p>									
16. % of appointments to register births available within 5 days of enquiry	32%	95%	→	95%	→	98%	87%	Target off track	
<p>Service commentary: This is an improving position from 83% in October, achieving 90% in November and December, and should be seen in the wider context of Covid and higher-than-average demand for ceremonies. Additional birth appointments have been set up for January to deal with the backlog due to Christmas closures, although we are expecting higher than normal no shows and cancellations as parent decide to delay registration due to the emerging situation with Covid and new Omicron variant.</p>									

Key performance indicator	Q2 position	2021/22 target ranges			Q3 position	Target assessment	Other contextual insight
		Minimum	→	Ideal			
17. % of children re-registered on a child protection plan (cumulative position over current FY)	22%	15%	→	10%	→	5%	17% Target off track
<p>Service commentary: Although the year to date figure is 17%, which exceeds the target, the majority of these re-registrations were in the first two quarters of the year. Quarter 3 performance shows re-registrations of only 1 of 28 (3%). This shows that rates are improving, and should re-registration rates remain lower, we will be within the target range within the end of the year.</p>							
18. Number of Care Leavers	306	N/A	→	N/A	→	N/A	310 N/A
<p>Service commentary: No target assessment to be provided for this KPI. There are not many opportunities to lower this number in the short or medium term. Our cohort of looked after children become our care leavers. New legislation will support care leavers until the age of 25 and it is an indication of good corporate parenting that our carers want to engage and that we offer good support. This is included as a KPI as it has a direct relationship to our budget pressures.</p>							

Top scoring directorate risks

1. High pressure on our short breaks service Provision of short breaks is a statutory duty. Increased referrals for short break services puts pressure on our team's capacity and on funding (some of which comes from our High Needs Block).		Current Score: 12												
Score history	<table border="1" style="margin-top: 10px; width: 100%; text-align: center;"> <thead> <tr> <th>Quarter</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Q3 20/21</td> <td>9</td> </tr> <tr> <td>Q4 20/21</td> <td>9</td> </tr> <tr> <td>Q1 20/21</td> <td>9</td> </tr> <tr> <td>Q2 21/22</td> <td>12</td> </tr> <tr> <td>Q3 21/22</td> <td>12</td> </tr> </tbody> </table>		Quarter	Score	Q3 20/21	9	Q4 20/21	9	Q1 20/21	9	Q2 21/22	12	Q3 21/22	12
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Q4 20/21	9													
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Q2 21/22	12													
Q3 21/22	12													
Impact	It is known that supporting families early following the diagnosis enables families to cope better and could prevent the risk of families seeking residential support later.													
Existing controls to mitigate	<ul style="list-style-type: none"> Due to the growing demand for short break places, we have worked to create hubs and satellite services that provide access in north and south of the borough. Our Short Breaks menu has now been created and launched on the local offer website. We are currently looking at further developments to improve our youth and 0-5 offer across both boroughs. Following a growth bid we have split the Short breaks team into three areas. The Early Intervention team who support families with children aged 0-5yrs. This team supports the family as soon as they receive the diagnosis and will work with the family on a variety of Interventions such as Portage, Behaviour Management, Sleep Interventions. These early support Interventions give the families better knowledge and support as they learn to parent their Disabled Child. When the child reaches 6yrs they move into the Care Planning team till they are 13yrs. This team oversees the child's care package and reviews it yearly. When the Young Person turns 14 years they move to the Preparing for Adulthood Team. They start to look at the Future and introduce practical support with travel training and independent skills. Once they are 18yrs they move into Adult Services. Across the three teams they support over 500 Families. We now have dedicated sites set up in both the north and south of Westminster. However, we are still hoping to find a permanent dedicated site for CYP in South Westminster as capacity at this site is limited. 													
Future controls	<ul style="list-style-type: none"> We will continue to monitor pressure on our short breaks service at our Strategic Implementation Group and City for All (CfA) Board, as well as via our quarterly SEND Self Evaluation Framework. 													

<p>2. Ongoing pressures with SEN service</p> <p>An increasing number of young people are being identified with SEND and schools/settings are referring them for statutory assessment. This is creating pressure on services undertaking assessment within statutory timescales, including the provision of specialist advice from therapists. In June 2021 this pressure resulted in the first late assessment across Bi borough since Feb 2020. The cost of arranging SEN provision, particularly for those aged 20-25, with Education Health and Care Plans is growing. In RBKC, the high needs budget is in deficit. Other pressure points including ensuring timely annual review of every education, health and care Plan.</p>	<p>Current Score: 12</p>
<p>Score history</p>	 <p>The chart displays a score of 12 for each of the five quarters shown: Q3 20/21, Q4 20/21, Q1 20/21, Q2 21/22, and Q3 21/22. The scores are represented by blue circles on a horizontal line.</p>
<p>Impact</p>	<ul style="list-style-type: none"> Local Area Inspection: WCC Inspection was completed successfully in March 2020 and although there have been significant changes in the staffing and structure within health partners, there is an expectation that RBKC will deliver the same successful inspection outcome. Where the outcome of an inspection is poor, it results in the Council and its health partners being required to provide a written statement of action (WSOA) and remedial action to meet the needs and expectations of families. Funding pressures in High Needs Block of the direct schools' grant (DSG) are significant and the implications of Covid-19 are seeing an increased demand for support available for pupils with special educational needs (SEN) particularly in the early years, enhanced levels of specialist input and demand for health and wellbeing support including therapies.
<p>Existing controls to mitigate</p>	<ul style="list-style-type: none"> Refreshed SEND Strategies which have been co-produced with families were published this quarter. The multi-agency SEND Executive Partnership Board provides oversight of delivery through targeted work streams and our self-evaluation of strengths and areas for development is updated quarterly and reviewed by the Board. Schools have supported a detailed review of high needs and proposals for targeting and/or reducing expenditure including a review of top up funding have been endorsed by the Schools Forum. In RBKC there is a significant deficit which is being tackled through a deficit management plan approved by the Dept for Education (DfE). In WCC forecast outturn for 20/21 is indicating an in-year deficit. In response to national high needs funding pressures Ministers have announced that their review of SEND (due in 2022) will now be published by the DfE by the end of May in the form of a green paper for consultation.
<p>Future controls</p>	<ul style="list-style-type: none"> An action plan (including new specialist provision) is in place to deliver the SEND Strategies and reduce high-cost placements. A review of top up funding is taking place. Management oversight of inspection preparations takes place monthly.

Environment and City Management

Achievements

Delivery of 5 low carbon highway schemes

As part of the City Highways response to the Climate Emergency the team in partnership with contractors FM Conway and engineering consultants WSP designed and built five low carbon highways schemes in 2021 in Norfolk Square, Rathbone Street, Alderney Street, Hobart Place and Northumberland Place. Electric mobile and fixed plant were used in the construction process. We expect the Carbon savings, which will be realised in the next few months, to be significant.

Clean City increase in officer enforcement activity

Towards the end of 2021, we launched Operation Clean City in response to growing concern about the cleanliness of the city as we emerged from the pandemic. There was increased collaboration between City Inspectors and Veolia which saw quicker identification of hotspots, quicker clear up rates, and increased enforcement outputs. Due to concerns regarding the misuse and illegal dumping of waste around Big Black Bins, there was a particular focus on increased collection and investigation of waste found there. Our intensive communications programme around Operation Clean City saw increased engagement from residents, amenity societies and elected members. Feedback on the operation (which has now been incorporated as business as usual) has been encouraging and the high level of engagement has continued into the new year.

Public Sector Commercial Fleet of the Year Award for the waste service

The waste service received the award for the journey taken from fitting EminoX technology to reduce CO2 emissions by 89% on our current diesel fleet, robustly testing prototype hydrogen and electric powered waste vehicles, and the leading role we have taken alongside Veolia in developing the market for new electric waste and cleansing vehicles.

Issues

Merchant ID (MIDs) issue affecting payment reconciliation.

In mid-December our Parking contractors undertook a back-office process-change without following normal change controls. This change, which could not be reversed, required the urgent replacement of the Merchant ID (MID) files used to process online and card payments. Various mitigating measures were undertaken to ensure continuity of payment. At no point was anyone unable to pay for parking, and payment of PCNs was only briefly interrupted. Alternative MIDs were sourced within the Council's supply chain. This interim solution has required a short-term change to payment frequencies whereby most income is transferred weekly rather than daily to the City Council.

Through use of additional reporting these payments are all being reconciled.

Impacts on payments were brief with the only ongoing issue as of the New Year being the ability for payments to be made for suspensions online by applicants. This is due to some fixed coding in the online suspension software which had to be altered. However, updates to the website directed applicants to phone payment processes and due to the low transaction rates for parking suspensions over the festive period it is not believed that impact on customers was material. As of 12th January, this final issue has been resolved and payments online can resume.

All additional costs associated with the transitional arrangements have been picked-up by the contractor. There are no additional processing or transactional costs passed to the City Council in mitigating the impact of this issue. This change by our contractors was an interim step in changing their banking payment providers; the permanent change is being managed with normal system change-controls and will not impact customers or the City Council. This work is underway and will restore the City Council to its daily payment receipting as per prior to the incident. This should be completed within the coming 4-6 weeks.

Significant food safety compliance issues seen in food premises resulting in some closures which has had an impact on our inspection program.

In Quarter 3, the Food Service saw an increased number of non-compliant food businesses that resulted in the service of 7 Hygiene Emergency Prohibition Notices (HEPNs), 6 of which were for premises closures due to conditions such as poor cleaning and pest infestations. One HEPN was served on a food business operator in order to ensure that they ceased to serve gluten free options, due to a serious anaphylactic allergic reaction to gluten of a child who had to be taken to hospital as a result. This case has presented significant resource intensive visits due to its unwillingness to cooperate with the department and the high-profile nature of the premises. It has required extensive visits and case reviews.

Another request to lift a Prohibition Order in relation to a food business operator was received by the department. Furthermore, a separate problematic premises required several visits by different teams including Food in relation to food safety, health and safety, odour and planning non-compliance.

Such issues as described above have an impact on the work of the team, as they draw on resource, require significant legal work including revisits to the premises, liaising with legal, case reviews and case file preparation for court and court time.

Temporary closure of Marshall Street Leisure Centre due to staff shortages through Covid

During the festive period, Marshall Street and Porchester Leisure centre were managed under changed opening times due to a high number of Covid-19 cases and self-isolation amongst senior staff and lifeguards.

Marshall Street Leisure Centre remained closed between Wednesday 22nd December and Friday 24th December 2021, as understaffing made it unsafe to open. There was minimal disruption to service users as the site had limited bookings during this period. Marshall Street's revised opening times between Tuesday 28th December and Thursday 30th December 2021 were 10:00 – 16:00 and 08:00 – 18:00 on Monday 3rd January 2022, with the site closing on Friday 31st December 2021, Sunday 2nd January 2022 and all bank holiday dates.

Porchester Leisure Centre did not undergo any unplanned closures however revised opening times occurred between Tuesday 28th December 2021 and Monday 3rd January 2022 from 10:00 – 16:00, with exception to Friday 31st December 2021 where the site was open from 8:00-14:00 and closed on Saturday 1st January (bank holiday) 2022.

Communication went out to all service users informing them of the changes and both sites returned to normal operating hours on Tuesday 4th January 2022. We are continuing to work with Everyone Active to monitor Covid impacts on staffing levels and respond accordingly.

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at Quarter 3 (October 2021 – December 2021).

Key performance indicator	Q2 position	2021/22 target ranges				Position at Q3	Target assessment	Other contextual insight	
		Minimum	→	Ideal	→				Aspirational
1. % of women accessing specialist domestic abuse services who report a reduction in abuse	88%	75%	→	75%	→	80%	92%	Exceeding target	
2. % of carriageway and footway defects repaired or made safe within 24 hours	99%	95%	→	98%	→	100%	100%	Exceeding target	
3. Number of vulnerable residents supported to continue living in their homes	462	400	→	500	→	600	672	Exceeding target	
4. % of licensed premises that are safe and well managed following a single inspection	100%	80%	→	90%	→	100%	100%	Exceeding target	This KPI related to the number of licensed premises that were Covid secure. With the removal of the covid regulations, this has returned to the KPI about premises that were compliant on a single visit.
5. Number of emergency planning exercises completed	9	6	→	7	→	10	15	Exceeding target	
6. % of streets in Westminster that pass the street score survey for litter	97.3%	98%	→	98%	→	98%	98%	Exceeding target	
7. Number of visits to Sayers Croft services compared with 2019/2020	18,364	20,000	→	23,000	→	25,000	22,492	Target on track	
8. % of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision	85%	70%	→	80%	→	90%	78%	Target on track	
9. Ensuring parking compliance across the City is over 97%	98%	97%	→	98%	→	99%	98%	Target on track	

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

Key performance indicator	Q2 position	2021/22 target ranges			Position at Q3	Target assessment	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
10. Total participation in play, physical activity, leisure and/or sport facilities and activities	1,983,984 (42% of annual target)	4.4m	→ 4.6m	→ 4.8m (annually)	2815488 (59% of annual target)	Minimum standard met	
<p>Service commentary: Recovery continues to progress. Q2 saw a 16% increase compared to 2020/21. We are currently undertaking our annual ActiveCommunities survey to provide further insight into play, physical activity, leisure and/or sport facilities and activities within Westminster and help us further understand the needs of the community returning to our leisure centres, outdoor activities, parks and open spaces.</p>							
11. To complete all high-risk food premises inspections (category A-B)	55%	100%	→ 100%	→ 100%	68%	Minimum standard met	This is an annual target.
<p>Service commentary: A total of 91 Cat and Cat B premises were inspected in in Q3. This gives a cumulative total of 157 Cat A & B premises this year. 31 Cat A & Cat B are still outstanding. Food officers have been continuing to focus on new premises inspections as they remain to be a priority for the food service as per Food Standards Agency (FSA) Recovery plan and internal audit requirements. According to the recovery plan Cat A inspections are expected to be completed by 31/03/2022 and Cat B by 30/06/2022</p> <p>Mitigating action: There have been a number of new officers which has necessitated in training, support and QA from SP's and other Officers. Officers have had to deal with a high number of complex and time-consuming service requests which along with inspections has led to the service of a number of Hygiene Improvement Notices as well as 7 Hygiene Emergency Prohibition Notices (which resulted in closure of the food business and/or prohibition of a process). Officers are in general finding a deterioration in hygiene standards which is resulting a higher volume of follow up action. 132 New premises were inspected. we continue to see a trend of approximately 80 New food Business registrations each month. These mitigating factors are a continuation of what the food team is currently facing. The team had many more complex cases and closures in Q3 than the previous two quarters and the number of new premises registrations that are received each month is still very high. We have recruited to all vacant posts and currently tendering to procure a brand-new system, which will improve data and our efficiency, so we are able to do more with the resource we have. Additionally, we continue to work with the Food Standard Agency, driving and influencing regulatory change and will be trailing a new concept in assessing and inspecting lower risk food businesses.</p>							
12. Availability of residents parking in Westminster (Ratio of residential permits issued against parking bays available on the street)	85%	85%	→ 90%	→ 95%	87%	Minimum standard met	
<p>Service commentary: Some bays continue to be suspended due to the Covid-19 Movement Strategy and 'Al Fresco' dining. Availability remains the lowest within Parking Zone "F" . (F zone covers the Bryanston, Marylebone, Fitzrovia areas of the City.)</p> <p>Mitigating action: If required, pay to park bays will be made available for residential use.</p>							

Key performance indicator	Q2 position	2021/22 target ranges				Position at Q3	Target assessment	Other contextual insight
		Minimum	→	Ideal	→			
13. Number of hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety	132	300	→	375	→	450	191	Target off track
<p>Service commentary: The pandemic has restricted officers in carrying out physical visits to inspect conditions, which has led to a reduction in hazard identification and enforcement action. Staff normally engaged in this area of work have been pulled across to deliver outbreak management priorities at different stages throughout the year, which also impacts on this target. The service has also undergone a review this year with an increased focus on licensing of Houses in Multiple Occupation.</p> <p>Mitigating action: With the easing of restrictions, and the resumption of normal service delivery, outputs around removal of housing hazards will return to normal levels. The launch of the Additional Licensing scheme has also resulted in a significant volume of applications in the initial months. These are being progressed and will result in a significant number of improved properties, and removal of hazards, in the coming months which will offset reductions seen this year. There is however a need to review service targets in light of the introduction of the Additional Licensing scheme, so that anticipated targets are realistic. This review is ongoing and will result in new service targets for the next performance year.</p>								
14. Number of Houses of Multiple Occupation (HMOs) improved (buildings with more than one household including shared facilities)	14	50	→	65	→	75	21	Target off track
<p>Service commentary: Proactive inspections of many larger HMO properties were paused at various stages during 21/22 in line with Covid risk assessments. This has had a knock-on effect in current levels of performance for the year.</p> <p>Mitigating action: With the easing of restrictions, we will see the resumption of normal service delivery, and a proactive inspection programme is planned for Q4. There is however a need to review service targets in light of the introduction of the Additional Licensing scheme, so that anticipated targets are realistic. This review is ongoing and will result in new service targets for the next performance year.</p>								
15. % of urgent lighting defects made safe within agreed timescale	99%	95%	→	98%	→	100%	77%	Target off track
<p>Service Commentary: We received 600 additional seasonal jobs above that which is normally experienced in this period. These additional jobs included lamp column mounted sensors, power and camera jobs, so resources were stretched, which meant we were unable to meet our target for this quarter.</p> <p>Mitigating action: We are working through the backlog of requests and expect to clear outstanding jobs and meet our target in Q4.</p>								

Top scoring directorate risks

1. Flooding There is a risk of flooding by fluvial or surface water flooding.	Current score: 16												
Score history	<table border="1" style="margin: 0 auto;"> <thead> <tr> <th>Quarter</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Q3 20/21</td> <td>12</td> </tr> <tr> <td>Q4 20/21</td> <td>6</td> </tr> <tr> <td>Q1 20/21</td> <td>12</td> </tr> <tr> <td>Q2 21/22</td> <td>16</td> </tr> <tr> <td>Q3 21/22</td> <td>16</td> </tr> </tbody> </table>	Quarter	Score	Q3 20/21	12	Q4 20/21	6	Q1 20/21	12	Q2 21/22	16	Q3 21/22	16
Quarter	Score												
Q3 20/21	12												
Q4 20/21	6												
Q1 20/21	12												
Q2 21/22	16												
Q3 21/22	16												
Impact	<ul style="list-style-type: none"> • Damage to council buildings and structures • Transport disruption • Cold temperature • Risks to vulnerable people • Slip and trip hazards • Access denial • Possible power outages and severe infrastructure disruptions (IT, Telephony, Electricity, Water) 												
Existing controls to mitigate	<ul style="list-style-type: none"> • London Strategic Flood Framework from GLA • Environment Agency Guidance: • Westminster Plan for Major Emergencies • WCC Staff 10 Point Plan for Business Continuity • Departmental Business Continuity Plans • Flooding the Council follows the GLA's London Strategic Flood Framework and Environment Agency Guidance, the Serpentine Reservoir Inundation Plan, and it also has its own Westminster Plan for Major Emergencies, WCC Staff 10 Point Plan for Business Continuity, and test exercises. The Thames Barrier is also a major existing control against flood events. • Serpentine exercise with The Royal Parks resulting in lessons to be implemented across partners 												
Future controls	<ul style="list-style-type: none"> • Exercising & testing with WCC Property & Estates, Bouygues, WCC Facilities Management, WCC Housing Management. 												

2. Continued decline in parking income across the majority of revenue streams The continued decline in Parking Revenue across most income streams has been worsened by the Covid-19 pandemic. There is a risk that the Council experiences continued decline in parking revenue because of continued restrictions and a reduction in vehicles coming into the city and further impacts of widening the ULEZ zones in October.	Current score: 12								
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Quarter	Score								
Q1 20/21	16								
Q2 21/22	12								
Q3 21/22	12								
Impact	A reduction in revenue across the majority of parking income streams is still being experienced this financial year resulting in a potential net risk to the Parking Service budget.								
Existing controls to mitigate	<ul style="list-style-type: none"> • 2021/22 Income budgets have been reduced by £3.2m (net of tariff increase), current year only, in order to help alleviate a further potential deficit as recovery from the pandemic continues. • Since restrictions were fully lifted in July'21 parking income streams have continued to see some improvement, particularly within Paid for Parking & Suspensions. 								
Future controls	The Omicron variant dampened recovery expectations for Q3. It is anticipated that there will be further improvement in parking revenue in Q4 2021/22, however this is dependent on whether further restrictions are introduced.								

Finance and Resources

Achievements

New 3rd Party Information Assurance process

The IT Information Governance team has developed a new data assurance process with Procurement. This new process, replacing the Information Security Questionnaire is simple and effective for providers who do not have large information governance teams such as SMEs and voluntary sector providers. During the procurement process, the Information Security Assessment process provides a simple way to assess third party data risks before in-depth analysis of the bid takes place. The Council can accept external assurances provided by internally recognised standards such as ISO as well as NHS England's NHS Toolkit. If no External Assurance is found the organisation will complete the 3rd Party Assurance form. Prior to the tender and as part of contract management, support will be provided for smaller organisations adopt the national standards to help them grow.

One Public Estate Brownfield Site

Successful Bid of One Public Estate Brownfield Site fund means a new collaboration for WCC with RBKC OPE grouping with a view to working with partners on common objectives and to drive synergies. Westminster City Council have been successfully awarded £180,000 for infrastructure works to support the redevelopment of Lisson Cottages; existing Grade II listed buildings located within the Church Street conservation area. The funding for infrastructure improvements, will enable the creation of much needed residential accommodation in central London

Westminster Innovation Challenge

Westminster Innovation Challenge launched to the public, staff and schools, with media coverage. Significant engagement – 200 staff, over 80 members of the public. This also included engagement externally with 7 different community organisations that are hard to reach groups, including Young people, Over-65's and digitally excluded communities. This has concluded in 247 applications. Work is currently being undertaken to review these with results expected next quarter.

Co-opted member of CIPFA/LASAAC Local Authority Code Board

In December Westminster was voted in as the first co-opted member of CIPFA/LASAAC (Chartered Institute of Public Finance Accountants/Local Authority Accounts Advisory Committee). CIPFA/LASAAC plays a key role in local authority accounting and is responsible for the development of the Code of Practice on Local Authority Accounting in the UK. This appointment will provide an opportunity to influence the how the Code of Practice is developed with a view to addressing the well-documented national pressures that exist in the local authority audit landscape.

Issues

Accounts and Audit 2022/23

The government is engaging with local authorities across England to address the significant pressures that exist in the accounts and audit landscape. Only 9% of English local authorities signed their 2020/21 accounts by 30 September 2021, Westminster City Council being one that met this deadline. It is widely recognised that much needs to happen both with regulations and with external audit resourcing to ensure this does not happen with the 2021/22 accounts. Government has recently announced an extension to the accounts deadline this year, which will be on 30 November 2022.

Provisional Settlement

The provisional settlement was announced on 16 December 2021 but government has still yet to announce next year's settlements for Public Health grant and other specific grants.

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at Quarter 3 (October 2021 – December 2021).

Target range definitions	Minimum Ideal Aspirational	The minimum level for the KPI that will still allow the service to deliver A level which is acceptable for service continuity The level at which the service is improving beyond current capability			Target assessment definitions	Target off track	Exceeding target	Target on track	Minimum standard met	Off track to meet the minimum target level Exceeded ideal target level On track to meet the ideal target level Met the minimum target below ideal level	
Key performance indicator	Q2 position	2021/22 target ranges				Position at Q3	Target assessment	Other contextual insight			
		Minimum	→	Ideal	→						Aspirational
1. Procurement Savings delivered council wide (in Year)	£759,841	£5m (£417k p/m)	→	£6m (£500k p/m)	→	£7m (£584k p/m)	£759,841 p/m	Exceeding target			
Service commentary: Savings are defined as cost reductions resulting from procurement activity, which can be either: <ul style="list-style-type: none"> • 'Hard Savings' - competitive supplier selection resulting in a reduction to budget; or • 'Cost Avoidance' – competitive supplier selection has reduced the cost of the contract but this does not have budget impact (e.g. because the service is new, or a one-off activity). 											
2. No. of major business impact priority 1 incidents per quarter (critical/major system being completely down which could affect more than 100 people)	1	22	→	18	→	12	2	Exceeding target			
Service commentary: On 3 October a network component crashed and caused a temporary loss of internet access and authentication to Citrix services - this was late in the evening so did not have a reported impact on service delivery. On 26 October there was a firewall routing issue with the managed service architecture at Virgin Media Business that prevented users from logging onto the corporate network. This issue was resolved with a reroute of data through a resilient firewall.											
3. Unpaid sundry debt over 30+ days	10%	20%	→	16%	→	12%	8%	Exceeding target			
4. Increase in total income generated from the council's investment portfolio	£5,645,970m Q2 21/22	1.5% increase per year £477,000	→	2% increase per year £636,000	→	3% increase per year £954,000	3%	Exceeding target			
5. Less than 4% of calls abandoned (Agilisys)	7%	5%	→	5%	→	4%	1.5%	Exceeding target			

Key performance indicator	Q2 position	2021/22 target ranges					Position at Q3	Target assessment	Other contextual insight
		Minimum	→	Ideal	→	Aspirational			
6. Significant information security incident(s) attracting fines under new GDPR legislation such as Information Commissioner intervention regarding handling of data protection	0	0	→	0	→	0	0	Target on track	
7. Number of high-risk incidents reported to the Information Commissioner's Office (ICO)	0	0	→	0	→	0	0	Target on track	General Data Protection Regulation Incident reporting rules only apply if they meet the criteria set by the ICO.
8. Percentage of council tax collected	57.61%	90%	→	91%	→	96.5%	78.7%	Target on track	
9. Percentage of business rates collected	49.18%	90%	→	91%	→	98.5%	74.5%	Target on track	At the end of December 2021, Business Rate collection was 74.5% against 74.9% at the same point last year, a decrease of 0.4%.
10. Percentage of clients satisfied with Legal service as measured by the satisfactory survey	96%	70	→	80	→	100%	93%	Target on track	
11. Payment of invoices within 30 days of receipt	97.3	93%	→	95%	→	98%	94.5%	Minimum standard met	
12. Time to process new benefit claims and benefit changes of circumstance notifications	12 days	16	→	10n	→	8	13 days	Minimum standard met	
13. Variance between capital budget and FY forecast	£33.249m underspend P6	On budget based on forecast	→	On budget based on forecast	→	On budget based on forecast	£10,571,000	Minimum standard met	
14. Pension Fund: carbon savings achieved in year versus the 2018/19 baseline	60%	50%	→	75%	→	100%	60%	Minimum standard met	
Service commentary: Performance to achieve carbon reduction targets (carbon to value invested) will require accurate measurement of carbon impact from investment strategies, provided by specialist consultant.									
15. Stage 2 complaint responses despatched within 20 working days	72%	70%	→	75%	→	80%	61%	Target not met	
Service commentary: If you are not satisfied with a stage 1 response, you can appeal to the Chief Executive by making a stage 2 complaint. Your complaint will be sent to the Complaints and Customer Manager who will carry out a review of the concern(s).									

Key performance indicator	Q2 position	2021/22 target ranges			Position at Q3	Target assessment	Other contextual insight
		Minimum	→	Ideal			
16. Variance between budget and full year forecast	£4.7m overspend as at P6	Overspend	→	< £5m underspent	→	As per ideal	£8,550,000 Target not met
<p>Service commentary: The forecast variance has increased by £1.650m since period 6. The main movement is the £2.550m reprofiling of Collaborative Savings (previously reported as a risk). Furthermore, there has been an improved variance of £0.100m in Adult Social Care, £0.600m in Finance and Resources, £0.100m in Children's Services and £0.100m in Innovation and Change compared to period 6. Projected variance including risks is now £10.150m. This is an improvement of £2.000m since period 6.</p> <p>Mitigation action: The use of grants will continue to be explored to apply to eligible expenditure by year-end and to reduce overspends where possible.</p>							
17. Percentage of staff who have completed mandatory data protection & cyber security online training	58%	70%	→	90%	→	95%	58% Target not met
<p>Service commentary: The staff who have carried out training is below the minimum target threshold. 42% of staff have failed to complete Cyber Security/Data Protection within 12 months. Directorates showing low completion rates include Innovation & Change (47%), Growth, Planning and Housing (54%) and Children's Services (49%).</p> <p>Mitigation action: Intervention is needed by senior management to ensure staff complete Cyber Security and Data Protection training (set on IBC as mandatory). IT will also explore sending of reports direct to Senior Management.</p>							

Top scoring directorate risks

<p>1. Financial risk due to COVID 19 and uncertainty regarding future government funding</p> <p>The Covid-19 pandemic has created significant financial risks due to additional expenditure the Council incurred to support its communities and reduced income that has resulted from a drop in activity in the city from the lockdown and social distancing measures. The Council have received approximately £30m in government funding to mitigate against the financial impact of the pandemic. The government will also reimburse authorities for 75% of income losses occurring in 2020-21 as a result of Covid-19 after the first 5% of losses is absorbed by local authorities. To qualify, income losses must be related to the delivery of services, while commercial and rental income are excluded. The Council have claimed c£15m from the first two rounds of submissions.</p>	Current score: 25
Score history	 <p>A horizontal line chart showing a score of 25 for each of the five quarters: Q3 20/21, Q4 20/21, Q1 20/21, Q2 21/22, and Q3 21/22. Each data point is represented by a blue circle with the number 25 inside, connected by a blue line.</p>
Impact	<ul style="list-style-type: none"> • If government funding for the financial impact of the pandemic is not sufficient, this would cause overspends and a subsequent reduction in the general fund balance. • The uncertainty around the future of local government funding could lead to significant budget gaps in the medium term. • The Council is still likely to have a net overspend for this financial year and there is a risk that the current position could worsen if the impacts of the pandemic remain the same. • There is also great uncertainty about the future of local government funding due to the economic impact of the pandemic and two key policy areas – the Fair Funding Review and Business Rates Retention scheme have been postponed
Existing controls to mitigate	<ul style="list-style-type: none"> • Rigorous monthly monitoring which scrutinises forecast projections and challenges material movements against budgeted targets. • Regular and detailed monitoring of COVID 19 impact on fees and charges, however this will only record not influence impact. • The Council will seek to maximise the recovery of lost income through the government’s income compensation scheme. It is unknown what the scale of impact from a potential second wave and further government action would be at this stage. • Medium Term Financial Planning which reviews the Council’s financial position over the next three years to ensure the Council are pro-active in finding savings, and therefore ensuring financial resilience.
Future controls	<ul style="list-style-type: none"> • The Council will seek to maximise any income it can receive from government and ensure strong medium term financial planning – reviewing both expenditure and income.

2. Delivery of Budgeted Savings		Current score: 20
<p>Due to ongoing funding reductions, the Council must make savings from its revenue budget annually. This is crucial to set a balanced budget which is a legal requirement. COVID 19 led to a number of saving proposals from March 2020 being delayed and further savings put forward as part of the budget report to full council in March 2021.</p>		
Score history	<p>A horizontal line chart showing a score of 20 for each of the five quarters: Q3 20/21, Q4 20/21, Q1 20/21, Q2 21/22, and Q3 21/22. The scores are represented by blue circles on a blue line.</p>	
Impact	<ul style="list-style-type: none"> Failure to realise these budgeted savings will result in overspends and a reduction in balances and reserves. This will have a knock-on impact on future year's budgets as the savings are intended to be ongoing, making balancing future budgets more difficult. 	
Existing controls to mitigate	<ul style="list-style-type: none"> Robust challenge of all proposed Medium Term Financial Plan (MTFP) Savings during the MTFP process (e.g. through Corporate Budget Group) In-year monitoring of agreed MTFP Savings COVID 19 savings non-delivery monitoring Establishing whether savings will be deliverable even if delayed by Covid-19 response, as part of the latest MTFP /C4A refresh process Ensuring delivery of collaborative savings proposals via the MTFP steering group and reporting to the Innovation and Change Board. 	
Future controls	<ul style="list-style-type: none"> Robust scrutiny in the annual budget setting process for proposed savings and effective in year monitoring. This needs to be on-going. 	

3. Interest rate changes		Current score: 16
<p>The Council generates revenue income from cash investments and interest earnings on cash balances which underpins the General Fund revenue budget.</p>		
Score history	<p>A horizontal line chart showing a score of 16 for each of the five quarters: Q3 20/21, Q4 20/21, Q1 20/21, Q2 21/22, and Q3 21/22. The scores are represented by blue circles on a blue line.</p>	
Impact	<ul style="list-style-type: none"> If cash balances fall or there are reductions to interest rates, the level of income received could fall beneath budgeted levels. There has been a recent rate rise to 0.25% with another rise to 0.50% anticipated late spring 2022. This should mean improved income in 2022/23 vs 2021/22. 	
Existing controls to mitigate	<ul style="list-style-type: none"> The Council has a number of options available to it to mitigate these risks. The level of external borrowing has for some considerable time been significantly below the Council's capital financing requirement (CFR), meaning that the "cost of carry" has not eroded the income earned as a result of the taking out of long-term loans. Regarding external borrowing, the Council has also managed to secure several longer-term loans at very competitive forward rates of interest. These future rate loans will help cushion the impact of possible interest rate rises. 	
Future controls	<ul style="list-style-type: none"> This will be addressed as part of the Treasury Management Strategy Statement. 	

Growth, Planning and Housing

Achievements

Affordable Housing Programme

During Quarter 3, construction started on the Luxborough development site. The scheme is situated in the Marylebone High Street Ward, on the Western side of Luxborough Street and previously consisted of an underutilised kick about site. The new proposals include a total of 14 new intermediate tenure homes along with ground floor community use (most likely to be a nursery). In addition to the new homes and community space, new cycle parking, refuse storage and public realm will be delivered.

During the quarter, practical completion was reached on Block B of the West End Gate Development Scheme, a development by Berkley Homes. As part of their Section 106 contribution a total of 130 affordable homes will be acquired by the Council. Block B includes 39 social rent homes which are being managed by Westminster Housing Services, and were virtually all occupied before the Christmas break. Block B also includes 29 intermediate rent homes which will be acquired by Westminster Builds. The latter phases (blocks D, E and F) will complete during 2022 and will provide a further 62 affordable, and 86 private sale homes.

Finally development schemes at both Ashbridge Street and Ashmill Street topped-out. These development sites will deliver 26 new affordable apartments and 2 affordable town houses in the Church Street area.

Catalysation of Enterprise Spaces with Interim Spaces

PopHub Leicester Square and Church Street Studios (both still live) and the former George Street Studios, which was a meanwhile use as enterprise space running from 2016-17, have been announced as joint winner at the Property Awards 2021. This is one of the highest accolades in the industry and falls within the Social Impact Initiative category.

Issues

Shortages of materials and increased costs

Shortages of materials and consequential increased materials costs continue to impact all development projects. The Construction Leadership Council is now warning that there is a strong likelihood of a worsening of the situation due to Omicron-related factory closures / reduced productivity. The lack of Transport resource are also impacting supply to sites. Additionally, there are warnings of imminent price increases for energy-intensive products (bricks, blocks, concrete, steel, glass) due to the unprecedented increases in the cost of energy.

Labour costs and shortages are also continuing to impact the development programme. The situation is borne out of a number of factors including Brexit, Omicron and the increased number of construction projects which all started at a similar time (the “end” of Lockdown). The volatile labour market is causing issues for programming, quality and costs across the sector.

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at Quarter 3 (October 2021 – December 2021).

Target range definitions	Minimum Ideal Aspirational	The minimum level for the KPI that will still allow the service to deliver A level which is acceptable for service continuity The level at which the service is improving beyond current capability					Target assessment definitions	Target off track Off track to meet the minimum target level Exceeding target Exceeded ideal target level Target on track On track to meet the ideal target level Minimum standard met Met the minimum target below ideal level		
Key performance indicator	Q2 position	2021/22 target ranges					Position at Q3	Target assessment	Other contextual insight	
		Minimum	➔	Ideal	➔	Aspirational				
1. % of 'major' planning applications determined within 13 weeks i.e. larger scale development	83%	60%	➔	70%	➔	75%	86%	Exceeding target		
2. % of 'non-major' planning applications determined within 8 weeks	77%	70%	➔	73%	➔	75%	77%	Exceeding target		
3. Satisfaction with anti-social behaviour (ASB) case handling	65%	63%	➔	67%	➔	70%	68%	Target on track		
4. Westminster residents into jobs through our Westminster Employment Service (WES)	288	320	➔	420	➔	480	438	Target on track	We have exceeded our ideal target and are well on track to meet our aspirational target. Since April, the service has brokered 720 jobs with local businesses and supported 438 instances of residents securing work.	
5. Westminster residents supported into Interims (Work trials, training, work placements & volunteering)	621	345	➔	863	➔	950	799	Target on track	1,078 residents successfully support in 2020/21.	
6. 1,000 young people engaged in enterprise and sector-based experiences	0	750	➔	1,000	➔	1,250	950	Target on track	In Q3, the service has engaged a total of 950 young people in enterprise and sector-based experiences. This figure is made up of 700 young people participating in Westminster Enterprise Week 2021 and 250 young people in participating in Microsoft's 'Digi Days' events. Will exceed 2020/21 outturn at yearend.	
7. Contact centre - % calls answered in 30 seconds	70%	65%	➔	70%	➔	75%	69%	Target on track		

Key performance indicator	Q2 position	2021/22 target ranges				Position at Q3	Target assessment	Other contextual insight	
		Minimum	→	Ideal	→				Aspirational
8. Number of businesses significantly engaged (including vouchers issued, Corporate Social Responsibility activity)	3,162	4,000	→	4,500	→	5,000	4,864	Target on track	
Service commentary: The figure for the quarter includes a range of engagement including unique business enquiries, business engagement with service support programmes, business survey responses, pop-up project engagement, engagement with the Westminster Investment Service as well as vouchers distributed to Westminster businesses during the period. Reflected in the figures is also engagement with the City Council's Additional Restrictions Grant (ARG) and Hardship Rate Relief schemes which are being administered by Business and Enterprise on behalf of central government and other City Council departments.									
9. Number of cases of homelessness prevented (Defined as outcomes from a combination of Housing Solutions and Shelter work)	317	500	→	520	→	550	446	Target on track	
10. Affordable Housing units delivered in 20/21 (1,850 by 2023)	44	227 (1,250)	→	263 (1,286)	→	298 (1,321)	112	Minimum standard met	Cumulative position for 1850 CfA target at end of 20-21 was 1023 units delivered.
Service commentary: 112 units to date up from 44 at Qtr 2. An additional 140 units are anticipated to be delivered in Qtr 4. As always there is some risk of slippage of these schemes into the following period but we remain on target to achieve the CfA target of 1850 units by the end of 2023.									
11. % planning appeals determined in favour of the Council (Excluding telephone boxes)	64%	60%	→	65%	→	70%	61%	Minimum standard met	Of 89 appeal decisions received during this period 54 dismissed or part dismissed (determined in favour of the City Council) (61%). 16 out of 30 in Qtr 3 alone (53%).
12. 9 or fewer new rough sleepers in the quarter who join the 'Living on the Streets (LOS) cohort	10	16	→	9	→	4	10	Minimum standard met	This is a new KPI which monitors how many new rough sleepers in the quarter were not accommodated or did not leave the streets themselves and stay rough sleeping long enough that they risk becoming entrenched rough sleepers.
Service commentary: In Q3, we had 10 new rough sleepers to Westminster who were seen rough sleeping on enough encounters that they are considered to be part of our Living On the Streets population – i.e., that a route away from the street wasn't achieved within their first few encounters with the outreach team. This number was the same as Q2 and considered it represents an increase in the numbers of NRPf (no recourse to public funds) rough sleepers recorded in WCC between November and December 2021. Mitigating action: Since the quarterly data was released, St Mungo's Street Outreach Service have confirmed that the reconnection of NRPf clients continues to be a priority with clients indicating a wish to return to their home country during December and early January 2022. Some reconnections are taking longer due to Covid, tests and documentation required before travel can be coordinated.									
13. % satisfaction with repairs service	77%	82%	→	84%	→	86%	75%	Target off track	Targets have been reviewed and are still considered challenging and realistic for 2021/22.
Service commentary: Satisfaction with the repairs service has dropped because of the Covid-19 lockdowns and the time that residents have had to wait for their non-essential repairs to be completed. Mitigating action: Our contractors are making appointments for all of these repairs, resulting in a period of catch-up. This is well underway and being progressed as quickly as possible.									

Top scoring directorate risks

1. Building Regulations - Part B & Draft Building Safety Bill Building Regulations - Part B has been re-written following an independent review of the building regulations and fire safety following Grenfell. The buildings "in scope" has been extended to cover many more of the properties within Westminster. The new draft bill sets requirements for competence and resource of the local Building Control team. It has a far reaching impact across the Council with the requirements for safety cases for council and private sector properties.		Current score: 15
Score history	<p>Q3 20/21 Q4 20/21 Q1 20/21 Q2 21/22 Q3 21/22</p>	
Impact	<ul style="list-style-type: none"> Burden on local authority - high call on resources to inspect buildings and legal responsibility for licensing of buildings. There is an estimated requirement for 25-30 Level 6 Qualified Surveyors required for Westminster (LABC figures). 	
Existing controls to mitigate	<ul style="list-style-type: none"> 4 surveyors (incl 1 agency) have passed new Local Authority Building Control (LABC) (the national representative association) competency exams. Currently developing 2 Senior surveyors who may be able to fill principal posts. WCC has signed up to the LABC Quality Management System. 	
Future controls	<ul style="list-style-type: none"> Looking to recruit: <ul style="list-style-type: none"> 1 Fire Engineer post. 1 Quality and Regulations Manager. 2 Principal Surveyors. London District Surveyors Association – Heads of London Borough Building Controls are approaching the London Mayor to consider a Pan London arrangement for BSB related work. Resourcing/recruitment remains challenging. We have begun putting a report together for a Career Grade process/matrix for recruitment and retention in Building Control. 	
2. Materials/Labour Shortages and Price Increases in the UK construction industry Materials shortages eased in December 2021, but this is viewed as a temporary mitigation with shortages expected to continue into 2022. Prices continue to rise, energy-intensive products (bricks, blocks, concrete, steel, glass) will see additional cost pressures as a result of the unprecedented energy cost increases. Labour shortages will continue into 2022, the labour situation will increase tender prices, and it will also impact on the continuity of operatives which could impact quality and productivity - causing delays to project completion dates across the year.		Current score: 12
Score history	<p>Q2 21/22 Q3 21/22</p>	
Impact	<ul style="list-style-type: none"> The discussions with the supply chain and reviewing advice from the Construction Leadership Council and other bodies suggest that the situation will remain challenging for a further 9 – 12 months. The impact is likely to be programme delays and increased costs. 	
Existing controls to mitigate	<ul style="list-style-type: none"> The Development team are working with the supply chain to regularly check-in on what impact this is having on the programme, and to seek opportunities for mitigations, such as alternative suppliers or products. 	
Future controls	<ul style="list-style-type: none"> The team are also looking at opportunities for placing early orders. Stockpiling is a less effective option, with many of the pre-Brexit stockpiles now exhausted / depleted as a result of the pandemic. 	

Innovation and Change

Achievements

Westminster Connects

Westminster Connects provided volunteers to support Afghan refugees at the bridging hotel in Westminster. Volunteers, providing 1,720 volunteering hours of time, sorted and distributed clothes and toiletries, helped assist in the playrooms, and accompanied refugees to cricket and football opportunities, registration at schools, trips to the mosque and the market and the libraries. In addition to the volunteers, Westminster Connects supported the coordination of donations and activities from faith groups and community organisations, again engaging broadly with residents who were members of the congregations seeking to help, and providing an opportunity for churches, mosques and synagogues to each be involved in their offers of support. 700 refugees were supported, 111 residents were given volunteering opportunities, 9 faith and community organisations developed active, on-going engagement.

Westminster Connects also helped to deliver 700 Christmas hampers to some of our more isolated residents. The hampers were donated by the Sir Simon Milton foundation and by South Westminster BID and went to residents identified by Adult Social Care or residents living in sheltered accommodation managed by housing services.

Code of Construction Practice

WCC has developed and adopted a new Code of Construction Practice which sets out a range of higher standards we expect developers to minimise and mitigate the impacts of construction and new development on amenity – including noise, air pollution and community engagement – across the city. For new schemes developers will be expected to demonstrate to the Council how they will meet these new requirements before work can commence or face the prospect of enforcement action if they do not work to our standards. The Council is working with developers on schemes that were already underway to determine where levelling up action is needed.

Soho Angels

The Soho Angels service was re-started in the run-up to Christmas, staffed by volunteers and coordinated by the Council with St John's Ambulance and the LGBT Foundation. The services running up to Christmas were enhanced so there will also be a dedicated ambulance and additional clinical expertise, such as paramedics and doctors at the Night Hub. More than ten Angels volunteers and helped over 30 women get home safely, as well as saving at least seven ambulance call outs.

City Lions

We recruited 53 mentors who have been matched with young people in Westminster to provide structured coaching and support. The Christmas holiday programme secured 650 places for Westminster's young people to visit the ice rink at Somerset House, 90 Lion King tickets for Westminster schools and organised visits to the Tower of London, Harry Potter Tour, the Dr Who Immersive Theatre Experience with education and good nutrition and hold a cookery competition

as part of the programme. We continued our programme of workshops with Perfect Storm, John Lewis and Waitrose which will lead to paid creative internships for Westminster young people aged under 25.

Issues

- Business rates – we are preparing for the upcoming consultation on the proposed Online Sales Tax, working closely with Her Majesty's Government (HMG) to make sure it is brought forward swiftly and benefits Westminster's high street businesses.
- Reduced income from Events & Filming. Ongoing impacts of Covid on the sector. Both Christmas events in Leicester Square and Trafalgar Square were forced to close (for temporary periods) over the festive season due to Covid- with closures impacting on revenue. Ongoing impacts of Covid on the sector have resulted in event cancellations at the start of 2022, whilst event applications have remained relatively low. Both of these factors and ongoing uncertainty have and will continue to impact on income.

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at Quarter 3 (October 2021 – December 2021).

Target range definitions	Minimum Ideal Aspirational	The minimum level for the KPI that will still allow the service to deliver A level which is acceptable for service continuity The level at which the service is improving beyond current capability	Target assessment definitions	Target off track Exceeding target Target on track Minimum standard met	Off track to meet the minimum target level Exceeded ideal target level On track to meet the ideal target level Met the minimum target below ideal level
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Key performance indicator	2020 position	2021/22 target ranges			Position at Q3 (2021 results)	Target assessment	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
1. Residents feel informed about services and benefits	70%	64%	→ 69%	→ 74%	60%	Target off track	Despite missing this target, satisfaction with the Council remains very high. Residents who didn't feel informed hadn't seen Council comms and tended to be working age, no disability, not carers and just about managing financially.
Mitigating action: We will be utilising information from the City Survey to better understand residents' preferred methods of communication and then use this insight to share information on council services and plans more effectively in order to seek to increase informed ratings amongst key audiences.							
2. Residents feel informed about plans for your local area	66%	64%	→ 69%	→ 74%	59%	Target off track	Residents who didn't feel informed about plans for the local area tended to be generally dissatisfied, working age, working full time, no disability, and just about managing financially.
Mitigating action: We will be utilising information from the City Survey to better target information at key audiences, including supporting service-led engagement and consultation programmes, where appropriate.							

More information has been provided in Section 2 of the main report above.

Top scoring directorate risks

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

People Services

Achievements

Transfer of Pension Administration Service

The Pension team have successfully transferred the Pension Administration Service from Surrey County Council to Hampshire Pension Service (a dedicated service provided by Hampshire County Council). This move was undertaken within a very tight timescale of eight months and given the sensitivity and importance of pension provision to our members and pensioners, we are pleased that we achieved the move on time and within budget. There were significant amounts of tripartite project management between the three councils, various contract negotiations, legal advice, Procurement and IT support all backed up by a comprehensive comms and engagement strategy to meet the ambitious delivery timetable.

Notable successes include:

- Matching pension payroll to the penny on the new system to the old system prior to go-live. This was a major achievement in terms of financial accuracy and accounting.
- Providing (and communicating about) continuation of service during the transition. There was no unplanned-for disruption in service to our members during transition.
- Achieving close on 2.5k member / pensioner signups to the new Member Portal within the first four weeks of the new service delivery (there was just over 5.5k signups in the seven years of the old system).

Plans for quarter four and into FY 2022/2023 include working in partnership with Hampshire Pension Fund to develop the service delivery offer, and to deliver the Guaranteed Minimum Pension (GMP) and McCloud Rectification projects.

Commended for the SFJ Awards Impact Award for Connecting Your People to Virtual Learning in the Public and Third Sector

This award recognises organisations across the private, public and third sector that best demonstrate how their Learning at Work Week activities helped connect their people to virtual learning. The award highlights employers who are providing exceptional, accessible digital training opportunities to all and recognises those who have gone above and beyond during this national learning campaign.

Westminster L&D Team was Commended for the National SFJ Impact Award: Connecting Your People to Virtual Learning and led to [Campaign for Learning](https://www.campaign-for-learning.org.uk/faqs/westminster-city-council) sharing our approach as an example of best practice for Learning at Work Week on their website <https://www.campaign-for-learning.org.uk/faqs/westminster-city-council>

Our event was the most successful Learning at Work Week to date with 22 workshops and an increase in attendance by 125% from the previous year. We used the opportunity of this week to collaborate with various colleagues across different service area and staff networks, such as Children's Services and the B.A.M.E. network, to create workshops that would support colleagues in career and personal development goals.

Launch of the first Bi-borough Coaching Apprenticeship Cohort

We launched our first Bi-borough Coaching Apprenticeship Cohort on 25 Oct 2021. The programme offers an opportunity for staff to upskill and professionalise their coaching skills. The programme is being delivered by The Apprenticeship College and offers participants the opportunity to coach individuals across RBKC and WCC for a wider learning experience.

In addition to the Bi-Borough Coaching Community and other coaching skills development opportunities offered by WCC, the Coaching Apprenticeship further helps our ambition to create a coaching culture within the organisation. The apprenticeship offers participants an opportunity to not only learn new skills but also apply their learning at work.

Benefits and anticipated impact:

- Coaching helps create an agile culture with a greater confidence in employees' capabilities in planning and executing change. Evidence shows that organisations with strong coaching cultures are more likely to have better talent and business outcomes.
- Coaching not only improves performance and maximises employee potential, but also supports employees in their own personal development and results in a more engaged workforce.
- Building a coaching culture means a more resilient organisation, as more people are equipped with the skills to support the development of others.
- If our ambition is to move towards self-managed teams where 'everyone is a leader' we need to evolve from Team leaders to People Leaders.

In line with our commitment to ensure our cohorts represent the diversity of the organisation, of the 18 staff that were offered a place on this apprenticeship, 33.3% were from a B.A.M.E. background and 88.9% were Female.

Issues

There were no issues reported this quarter.

Top scoring directorate risks

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

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at Quarter 3 (October 2021 – December 2021).

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

Key performance indicator	Q2 position	2021/22 target ranges			Position at Q3	Target assessment	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
Target range definitions Minimum Ideal Aspirational The minimum level for the KPI that will still allow the service to deliver A level which is acceptable for service continuity The level at which the service is improving beyond current capability		Target assessment definitions Target off track Off track to meet the minimum target level Exceeding target Exceeded ideal target level Target on track On track to meet the ideal target level Minimum standard met Met the minimum target below ideal level					
1. % of staff turnover is managed at appropriate benchmark levels (excluding redundancies)	11%	13%	→ 12%	→ 11%	11%	Exceeding target	274 leavers with an average headcount of 2589
2. % of BAME employees in senior leadership roles (band 5 and above)	24%	21%	→ 22%	→ 24%	26%	Exceeding target	49 out of 190 band 5+ are now from a disclosed BAME background. It was 45 out of 188 in Q2
3. % of apprenticeship starts in relation to the public sector target of 2.3% of total headcount	1.8%	2% including schools	→ 2.3% excluding schools	→ 2.3% including schools	2.5%	Target on track	The total headcount is 4015 (including schools). 2746 without schools. The aspirational target percentage is the figure with schools, and the ideal target percentage is without schools.
Service commentary: Further apprentices are expected to start in Q4 when the Project Management apprenticeship is launched.							
4. Increase the percentage of women in senior leadership roles (band 5 and above)	46%	47%	→ 48%	→ 53%	46%	Target off track	88 out of 190 band 5+ staff are female. It was 86 out of 180 in Q1.
Service commentary: No net change in percentage compared to the previous quarter. Mitigating action: ELT are committed to ensure equity and equal opportunities for all band 5 appointments. This includes ELT attendance at every band 5 and above interview. Analysis of pay gap information will also inform a detailed action plan.							
5. Positive action - % of Band 4+ roles which have BAME candidate on the shortlist	84%	95%	→ 97%	→ 100%	90%	Target off track	15 roles in Q1 - Q3 with no BAME candidates on the shortlist
Service commentary: Confirmation received that all non-compliant roles were discussed with Chief Executive and were acceptable in the circumstances. There has been positive movement on the positive action metrics in Q3. Mitigating action: ELT agreed to redouble efforts in this area including stopping band 4 + appointment as and where appropriate and restarting.							

Staff Survey KPIs:

The KPIs below are reported on annually via the staff survey.

Key performance indicator	Q4 20/21 position	2021/22 target ranges				Position at Q3 21/22	Target assessment	Other contextual insight
		Minimum	→	Ideal	→			
1. Staff Survey: Measure around bullying and harassment	19%	19%	→	18%	→	14%	11%	Exceeding target
2. My line manager gives me constructive feedback on my performance	69%	69%	→	70%	→	74%	73%	Target on track
3. Staff Survey: I am optimistic about my opportunities for career development	45%	45%	→	46%	→	50%	46%	Target on track
4. Staff Survey: Different teams work well together	51%	51%	→	52%	→	56%	53%	Target on track
5. Engagement: To increase the Employee Engagement Index across WCC	78%	78%	→	79%	→	83%	74%	Target off track
6. Engagement: Do you feel valued by Westminster	62%	62%	→	63%	→	67%	57%	Target off track
7. Staff Survey: The Council cares about my health and wellbeing	70%	70%	→	71%	→	75%	64%	Target off track
Service commentary: It's disappointing to see a decline in this area. It can be explained in the same way overall engagement is explained. In 2022 we will be launching our new mental health and wellbeing strategy; within this we will incorporate findings and feedback from Our Voice to make improvements.								
8. Staff Survey: In order to meet my objectives I have the freedom to work in the most productive way	78%	78%	→	79%	→	83%	76%	Target off track
Service commentary: This has reduced 2% and can be explained in the same way overall engagement is explained. Understanding the decline in this area will be picked up as part of the work business areas are working to identify key areas for improvement over the next year								
9. Staff Survey: I have the opportunity to improve our services by seeking and using feedback from users	66%	66%	→	67%	→	71%	57%	Target off track
Service commentary: This is again disappointing to see a decline of 9% for this question and can explained in the same way overall engagement is explained. Understanding the decline in this area will be picked up as part of the work business areas are working to identify key areas for improvement over the next year								

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