



**City of Westminster**

# Audit and Performance Committee Report

<b>Meeting:</b>	<b>Audit and Performance Committee</b>
<b>Date:</b>	<b>Tuesday 29<sup>th</sup> November 2022</b>
<b>Classification:</b>	<b>General Release</b>
<b>Title:</b>	<b>Quarterly Performance Report – Quarter 2 (1<sup>st</sup> July to 30<sup>th</sup> September 2022/23)</b>
<b>Wards Affected:</b>	<b>All</b>
<b>Key Decision:</b>	<b>No</b>
<b>Financial Summary:</b>	<b>Not applicable</b>
<b>Report of:</b>	<b>Pedro Wrobel, Executive Director for Innovation and Change</b>

# 1. Executive Summary

This performance report summarises the council's performance and progress at the end of quarter two 2022/23. It presents the latest cumulative results available for each key performance indicator (KPI) at the end of quarter two where possible (July 2022 – September 2022).

Please note the availability of results for some Key Performance Indicators (KPIs) vary and may not align to the quarterly performance reporting cycle. In these cases, the latest position available is reported – this primarily affects Public Health KPIs – several of which are only available a quarter in arrears.

## The report covers:

- **Top Achievements from around the council** – prioritised so that committee see information on the highest impact initiatives.
- **Challenges and Issues** – focused and prioritised so that committee see detail on the most significant issues or potential threats identified from horizon-scanning and what the impact could be.
- **Top Risks and Contextual Pressures** prioritised operational risks, so that committee see detail on the most significant risks. The risk register will be available to Committee at any time should Members require access. Top pressures will be informed by broader contextual analysis.
- **Key Performance Indicators (KPIs) by Directorate** - metrics that are important to monitor to ensure the council is providing effective services and value for money but having recently been reviewed by the business. This will include new targets for 2022/23.

# 2. Recommendations

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

### 3. Quarterly Performance Report

#### Headline Achievements

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This section highlights the council's headline achievements for quarter two. These will be achievements by exception, drawn from delivery against key initiatives, and projects and programmes.

#### Health, Care and Wellbeing

- ✓ **Community Health and Wellbeing Worker (CHWW) Model.** This initiative launched in the summer of 2021 in Churchill Gardens. Employing residents, this is a unique partnership between local communities and GP practices providing hyper-local prevention outreach to improve population health. After 12 months of operation the four part-time CHWWs have already helped in reducing unnecessary visits to GPs and increasing the uptake of vaccines, immunisations, screenings, and health-checks. Imperial College London are leading the evaluation of the initiative and a full report is expected to be available in the autumn.
- ✓ **Mental Health Plan 2023.** There have been increases in demand for Mental Health (MH) services since the pandemic, mainly around depression and anxieties but also within the number of people experiencing a MH crisis and requiring a MH service intervention. In light of the ongoing service demand, we have agreed working in collaboration with all key stakeholders to review the current MH service provided to our local people in Westminster, in order to identify gaps and enhance the quality of service delivered. We continue to hold a series of engagement meetings with stakeholders, service users and local people. As a first step, we will produce a MH Position Statement before the end of the year and then a wider MH Plan by 2023.

#### Children and Families

- ✓ **Successful GCSE and A-Level results across Westminster.** This summer, 65.8% of GCSE students achieved a good pass (grades 5 - 9 in English and Maths). This is well above the Inner London average of 56.4% and the national average of 49.8%. For A-level, provisional results show 67% of students graded at A\* - B grade- over 10% higher than pre-pandemic A-level results. Across all the grade ranges, students have performed higher than the national average.
- ✓ **Children and Young People's Plan (CYPP)** Officers in Children's Services have developed a new CYPP for Westminster and Kensington Chelsea which will serve as the framework that we will use to track and improve outcomes for children and young people, with a focus on the most vulnerable. The draft CYPP and priority outcomes are subject to discussion with executive officers and Members and are due to be shared with Cabinet in November and once finalised and agreed, will be adopted as a Key Decision in December 2022.
- ✓ **Successful Emergency Re-provision of SEN Transport Provider** - In August 2022, HCT Operations, a transport provider to children, young people and adults with Special Educational Needs and Disabilities (SEND) decided to cease services to WCC and RBKC. This required an immediate review and recommissioning of the service on an emergency basis. An Emergency Key Decision in both boroughs was approved and Travel Care worked with the new provider, HATS, to mobilise 24 SEN routes across the bi-borough, serving 108 pupils in Westminster from the start of the academic year in early September 2022. No concerns or complaints have arisen from the change in provider.

## Community Safety and Enforcement

- ✓ **Trading Standards (Candy Stores).** The latest crackdown on suspected fake goods being sold from US-style candy and souvenir shops in Oxford Street has netted around £215,000 in suspected fake goods. Trading standards officers were part of a multi-agency team supported by the police which went to two addresses on Oxford Street. 14,000 items suspected of breaching labelling and trademark offences were taken away. It is the largest haul to date from operations targeting candy and souvenir shops, including:
  - 8,069 disposable vapes and 183 Shisha products,
  - 3,534 Mobile phone covers that were suspected to be counterfeit
  - 256 Toys reaching warning/safety labelling guidelines,
  - 851 pieces of counterfeit jewellery including 25 fake Rolex watches,
  - Over 1,400 chargers and power banks with no safety labelling or UK company details.
- ✓ **The Night Safety Programme** has been approved and now moves into delivery. The Women's Safety Forum met for the first time and is providing oversight and advice to the programme. A new Night Safety Project Delivery Officer is currently being recruited and they will work with our Night Stars service, which supports anyone who finds themselves requiring assistance or support during a night out. The role will assist with recruitment, on-boarding, training and deployment of the Night Stars volunteer workforce.
- ✓ **Reoffending Rickshaw Operators handed huge fines in latest round of pedicab prosecutions.** There were 4 cases heard at the City of London Magistrates Court under the Control of Pollution Act 1974 in relation to pedicabs on the 21 August 2022. The 4 pedicab riders received considerable fines, costs and victim surcharges totalling £4,230. Two riders were handed larger fines after being found guilty of the same offence earlier in the year. This followed a previous 5 cases that were heard in Quarter 1 (May – July 2022), which resulted in a total of £5,682 fines, costs, and victim surcharges being issued. The council hopes these actions will act as a deterrent to further anti-social behaviour.
- ✓ **The first WCC Anti-Social Behaviour Strategy** has been drafted and goes out to public consultation on the 17<sup>th</sup> October. The eight-week consultation plan will revisit the initial workshops during the engagement phase, supported by consultation with core Strategic Boards and targeted community engagement through a variety of mediums including surveys, residential workshops, and media publications. The strategy sets out how we plan to tackle Anti-social Behaviour using a combination of prevention and intervention. It also ensures that victims of crime can access support and that we ensure that perpetrators are brought to justice. A working group will be formed to create the ASB Strategy action plan and it is intended to publish a statement of achievements following each year's delivery.

## Environment

- ✓ **Food Waste Rollout.** We have continued our permanent city-wide food waste recycling service roll out during this quarter. The rollout was briefly paused so that the second weekly rubbish collection registration service could be further promoted to kerbside residents. Our engagement teams revisited and delivered promotion communication materials to around 8,400 households in Abbey Road, Regent's Park, Queen's Park, Harrow Road, Westbourne (north) and Church Street wards during August and September 2022. Due to the volume of requests received second weekly rubbish collections were reintroduced across Queen's Park ward to kerbside properties.
- ✓ **In September we launched the food waste recycling service for suitable properties in Maida Vale (2,557 households in total).** This included 1,282 communal properties (such as housing estates or mansion blocks) and 1,275 kerbside households. Maida Vale kerbside residents were also allowed to request to register to keep their second weekly

rubbish collection. During this quarter we collected 268 tonnes of food waste to be recycled.

- ✓ **Smart City – Clean Tech.** The council has successfully secured a budget and a preferred supplier for the development of the first phase of the Smart City platform, with air quality being the first use case. The work on the build of this project is due to commence imminently with delivery expected in the first quarter of 2023. This is a significant achievement for the council because it is the first time that we brought together all the air quality data into one place digitally and it has been very well received by our users during our initial research and engagement. The data platform will provide a mechanism to help monitor, report and target interventions to assist in reaching our net zero carbon target and reaching WHO standards for air quality.

## **Business and Economy**

- ✓ **Federation of Small Business (FSB) Award.** Westminster came out top at the Federation of Small Business Local Government Awards 2022, securing the award for “Best Programme of Business Support” in London for the Pop-ups and Meanwhile Activations initiative. A curated programme of retail and cultural activations to enliven vacant premises and provide opportunities for local small businesses and artists to occupy rent and rate-free space in the West End. Supporting over 43 brands across 12 spaces to date, with next phase set to tackle low-quality retail on Oxford Street and wider West End, whilst bringing forward activations in high streets across the city. The Business & Enterprise Service was also shortlisted for the Future Ready and Best All-round Small Business Friendly Borough categories.
- ✓ **Westminster Adult Education Service (WAES) - Good achievement of qualifications and progression to work, further learning and higher education.** The achievement rate for 2021-22 is 92%, a significant improvement on last year, which was 88%. The GCSE results for adults with 4-9 grades are very good at 59% for English and 55% for maths. Although for English this is a reduction on last year’s results of 61% and remains the same for maths, it is in line with the national picture due to adjustments from Centre and Teachers’ assessed grades required in the previous two years. In terms of learners on childcare programmes, over the last three years, WAES has consistently had achievement rates of 92%, with all learners at level 2 and 3 having placements, and with the majority being accepted into work at the end of the programme.

## **Housing and Built Environment**

- ✓ **Affordable Housing.** During the quarter, significant progress has been made under the Truly Affordable Housing workstream which aims to align housing delivery with the council’s new manifesto, meet the demands of the housing waiting list and increase the number of truly affordable homes in the borough. A report was presented at Cabinet on 17th October outlining initial proposals which included a change of tenure from intermediate rent to social rent at the council’s developments at Luton Street, Ashbridge, Luxborough, West End Gate, Torridon and Carlton Dene, and a change of tenure from market homes to affordable rent, and within affordable tenures, at 300 Harrow Road and Westmead development schemes.
- ✓ These initial tenure changes result in an additional 143 social rent homes, primarily larger family sized homes. In addition, work is underway to purchase additional homes under the RTBBB programme which will be used for social rent as well as Temporary Accommodation. The council will allocate £2.1m from the Affordable Housing Fund to The Passage to bring 20 non habitable single person units into use November 2022. The target group for this accommodation will be rough sleepers who are 40+. In addition, the GLA have confirmed grant funding of £4.6m towards the delivery of 71 homes for the council to use as temporary accommodation.

- ✓ **Luton Street reached practical completion in August 2022.** Of the 171 modern new homes delivered, 109 are for sale and 62 designated affordable, including 12 townhouses, with three additional affordable townhouses that were completed in Fisherton Street by the project earlier in 2022 which are now occupied by local families. The feedback on the design and quality of the overall project has been tremendous. The development also includes the first section of a new green spine; a landscaped pedestrian route that will better link Church Street with Marylebone and re-establish connectivity within the neighbourhood and encourage healthy living through opportunities for walking, cycling, play and exercise.

## 4. PRESSURES, ISSUES AND RISKS

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This section presents the top pressures and risks facing the council and the City at Quarter 2. The first part of the section focusses on contextual challenges as identified by council Directorates or through analysis of our operating environment. The second part of the section presents the current top risks as reported by Directorates and recorded on the council's Corporate Risk Register.

### 1. Housing Pressures

#### **Affordable Housing.**

There are various pressures on our affordable housing ambitions. Inflation impacts building supply costs and labour market on economic viability of developments in progress. New requirements impacts developers' perception of schemes' viability.

We have a target to deliver 493 affordable housing units by the end of 2022/23 (in year). An additional 100 units have been delivered this quarter – a total of 129 at the end of September. Against the annual target 26% of units have been delivered.

#### **Homelessness.**

Recent interest rates increase and rents combined with cost of living pressures could lead to more residents requiring housing or related support services. Westminster has around 45% of homes in the private rented market. Private landlords pass on costs, with increases the average rental price in the city and evictions.

Homelessness prevention interventions are increasing compared to the same period last year – this could indicate more residents in difficulty. When compared to the same quarter in 2021, landlord possession claims across the UK increased from 6,997 to 18,201 (160%), orders from 5,431 to 14,319 (164%), warrants from 3,786 to 7,728 (104%) and repossessions from 1,582 to 4,900 (210%).

The latest from the ONS on repossession of houses (in Westminster) is at its highest level (quarter 2 2022/23) in recent years, the previous highest being 18 (Q4 2019/20). Current news of mortgage arrears is growing. The Bank of England predicts many homeowners will probably face higher mortgage repayments in the next two years, and fixed-rate deals (about 80% of mortgages) will face an increase in repayments when their fix comes to an end.

**Mitigation** - The council has made a great deal of progress with its Truly Affordable Homes programme and taken other actions such as pausing the sale of council homes and purchasing more affordable properties (through funds related to Right to Buy Back and resident ballots) to help boost supply.

## 2. Cost of Living

The rising cost of living presents the most significant challenge to living standards for many years and comes after a period of social and economic uncertainty resulting from the Covid-19 pandemic. The Bank of England (BoE) now thinks the economy already entered a recession this summer and predicts it will continue next year and into the first half of 2024. BoE predicts unemployment rate in the UK is set to rise significantly over the next two years to 6.4% This is a significant strategic pressure for the council, as the financial impacts are difficult to measure.

For example, some of the Covid-19 related policy interventions alongside recent government interventions in the cost-of-living crisis have led to an increased level of national borrowing. This coupled with the recent increase in interest rates, will put pressure on government expenditure that could feed through to reduced funding for local government.

### Children and Young People Context

In schools, we are seeing a rise in the estimated gap between school funding and overall cost pressures on schools. Although there will be a 3.3% overall increase in the Dedicated Schools Grant for 2023- 2024, the Schools Block increase is at only 2.1%, equating to £2.7m, and has had to fund an estimated cost pressure of £5.8m across our schools. This cost pressure is made up of estimated pay increases (£4.7m) and other inflationary increases (£1.1m). These calculations show average pay and price increases of £60k for primary schools and £315k for secondary schools which on the basis of the school returns we have received can be used as the averages across both boroughs.

The five Youth Hubs in Westminster have been raising the issue of the cost-of-living crisis over the previous months. Energy bills for the Avenues hub are likely to increase from £13,000 to £32,000 this year, which represents a 146% increase. This rise is anticipated across the other Hubs. If food and energy prices do continue to escalate this will continue to impact on the offer that Youth Hubs can provide and may potentially lead to a reduction in service provision. The council contributes to core funding these organisations – (£300,000 in total per annum). Young Westminster Foundation and the council will continue to monitor the financial situation of the youth hubs and will provide support and guidance as needed.

Westminster has seen a significant drop in the number of reception class applications submitted over the last two years. This is partly due to the pandemic, but also falling birth rates and the fewer number of resident families. Since 2020, there has been a 17% fall in the number of on-time applicants. The council continues to work closely with schools and the respective Diocesan Boards for faith schools to look at permanent reductions to PANs where there have been temporary capping agreements in place for some time. Pending approval from governing bodies, several schools are likely to agree this way forward as part of the formal consultation process on changes to admissions arrangements for the 2024 year of entry.

### Families and households Context

Around 32,000 households in Westminster are particularly exposed because they are low-income workers or in receipt of benefits (WCC Economic Analysis, 2022). We are also seeing indicators of increased financial hardship such as a three-fold increase in the number of residents accessing North Paddington Food Bank in 6 months to May 2022. We are seeing an increase in the cohort of Children eligible for Free School Meals, which is now up 30% in the last two years.

As we enter the winter period there is naturally an increased risk of more residents being affected by the high fuel costs and day to day cost increases across most goods and services. Other impacts include increasing pressure on NHS and Social Care services if people are not heating their homes as they would normally.

**Mitigation** – The council has launched a cost-of-living strategy launched with financial support available across a range of customer/resident profiles and promoted energy advice to all

residents and have targeted those who are struggling to pay fuel bills with offers of vouchers and advice from the Morgan Sindall energy cafes.

The council has successfully awarded 42,468 council Tax Rebate payments of £150 under the Mandatory Scheme. We issued 15,875 direct payments of £150 to our residents who are in Band A-D and pay by Direct Debit. For our 26K residents who are in Band A-D but do not pay by Direct Debit we have awarded the £150 as a payment to their council Tax account and written to them to confirm that they can either leave it on their council tax account or complete the application form for a direct payment. The council has also successfully awarded 10,951 council Tax Rebate payments of £150 under the Discretionary Scheme, these have either been awarded as a payment to their council Tax account with the option to have the amount paid to their bank account.

### 3. Carbon reduction pressures

There are ongoing challenges around WCC emissions data quality and ensuring consistently accurate readings from main emissions sources. The main issue is around data quality seen at Pimlico District Heating Undertaking / Communal Housing – in the past year or so there have been a couple of problems with faulty meters, missing data and getting data in a timely fashion. It's important that we have confidence in our data to be able to accurately forecast our emissions and strategically plan where action is needed. There is a mitigation plan in place to address these problems, and we are looking at how we can further enhance monitoring.

The council is behind profile to meet the 2030 and 2040 commitments for net zero. The latest annual data for Westminster Citywide emissions is 3.1% above target for 2019. The Westminster City council carbon emissions (across its estate and operations) trajectory as of 2021/22 is currently 7,949 tonnes CO<sub>2</sub>e (23.8%) above target. Areas which have seen an increase include; WCC owned fleet, Leisure Centres, Veolia fleet, WCC Grey Fleet, and vehicles fleets used by our housing contractors. Pimlico District Heating Undertaking project benefits appear to have been overstated after data review.

**Mitigation** - Corporate property are expected to reduce their emissions by 1,700 tonnes CO<sub>2</sub>e in 2023 through the Carbon Management Programme. Veolia vehicles is expected to reduce its total emissions by 2,041 tonnes CO<sub>2</sub>e through the electrification of the main fleet and the street cleansing vehicles. We will develop an emissions trajectory based upon future projects in each emissions area and reviewing the carbon impact of capital programme and future projects – this is now being reported in this report. See Growth, Planning and Housing KPIs.



# TOP RISKS

This section highlights the council-wide risks identified by Directorates currently scoring 12 or above on the council's Risk Register. Risks are scored from a minimum of 1 to a maximum of 25 for the most serious risks.

<b>Construction Industry Pressures</b> continue in the light of Brexit, COVID19 and the conflict in Ukraine. Construction inflation is already running much higher than in other sectors and recent oil price and inflation increases will put further pressure on the industry.		<b>Score</b> <b>20</b>
<b>Impact</b>	We are now experiencing considerable movements in pricing and construction inflation rates that is challenging the viability position on schemes and the council's business plan projections. Contractors are less willing to fix prices and unwilling to hold any commercial position for long which challenges our governance and approval process and timescales. The combined pressures are directly affecting schemes not yet in contract, such as the Infills Programme, Balmoral and Church Street. Prices are in flux and many contractors and suppliers will only fix quotes for a short period. A large percentage of steel is fabricated in Ukraine, and we have seen unprecedented price rises as a result of the recent conflict. Labour costs and skilled labour shortages are also impacting all construction projects and pressure is affecting the supply chain. We are seeing incidences of supply chain insolvency and the combined impact makes programme forecasting difficult and creates risk of delay and prolongation.	
<b>Mitigation</b>	The team continues to work closely with the supply chain and monitoring industry advice / forecasts to mitigate the impacts as much as possible. Work is also underway with finance and procurement colleagues to understand specific impacts across the programme and mitigations are underway including isolating specific procurement risk items, stockpiling materials where possible, and seeking additional external grant funding. Development and Finance teams have arranged a working group to review inflation and cost increases across the programme, in order to highlight schemes most effected so that additional mitigations can be introduced. Discussions are also underway with contractor partners to better understand and challenge specific cost increases where applicable.	

<b>Health Protection Incidents including infectious disease outbreaks</b> causes wide-spread impact on and disruption to health and care services		<b>Score</b> <b>16</b>
<b>Impact</b>	The council has statutory health protection powers and duties, some of which are drawn on or undertaken in response to major pandemics such as flu and COVID-19, legionella outbreaks and extreme weather risk of mortality or adverse health implications for residents as well as economic, social and political disruption. The council ensures co-ordination of response and that Public Health messaging, information and advice to professionals and residents is provided to ensure the effective management of local health protection incidents.	
<b>Mitigation</b>	Pandemic flu plan aligned with London and UK Health Security Agency. Health protection / immunisations campaigns including seasonal flu. COVID-19 - Outbreak Management Plan in place. Health Protection protocol and board in place which adopts an 'all hazards approach'. Local Health Protection plans outlines local response for both hot and cold weather. Vaccine uptake remains the primary prevention measure against Covid and we will continue to promote via our comms routes. Autumn Booster vaccine uptake in care home residents and staff is being monitored and care homes have been offered outreach to staff to encourage uptake.	
<b>Impact of surface water flooding in the City</b> causes damage to buildings and other structures.		<b>Score</b> <b>16</b>
<b>Impact</b>	As we move through autumn and into winter risk of flooding in parts of the city tends to increase. This can be exacerbated by seasonal factors such as leaf-fall that can lead to clogged drainage. Surface water flooding can cause damage to buildings and other structures. It can lead to transport disruption and possible local power outages. These factors can present additional risks to vulnerable people in the city in the most serious instances of flooding.	
<b>Mitigation</b>	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. Our Multi-Agency Flood Plan has been revised and sign-offed at Borough Resilience Forum. The Thames Barrier is also a major existing control against flood events. Wider risks are subject to our Health Protection protocol and board which adopts an 'all hazards approach'. Business Continuity exercising and testing will be undertaken WCC Property & Estates, Bouygues, WCC Facilities Management, WCC Housing Management. This is being extended to included registered housing providers in Westminster.	

<b>Building Regulations Part B and Building Safety Act</b>		<b>Score</b>
		<b>12</b>
<b>Impact</b>	<p>The Building Safety Act (BSA) was enacted in April 2022. This places a significant burden on WCC Building Control as around 12% of national premises in scope of the new requirements are in Westminster. The Act also requires ALL staff involved in Building Control to be licenced with the new Building Safety Regulator (BSR) and to show validated competence to operate at the Level they are working at. This is similar to the licencing of doctors and a very significant new burden on the team.</p> <p>There is an estimated requirement for 25-30 Level 6 Qualified Surveyors for the relevant projects within Westminster (LABC figures); the team currently has 4. There is a significant shortage of qualified staff in the market and recruitment of more junior staff to be upskilled will be required. The proposed Career Development Framework (CDF) needs to be established and recruitment authorised. Central government has promised this new regime will be cost neutral to WCC once fully operational and qualified staff will be charged out at a premium rate to the BSR.</p>	
<b>Mitigation</b>	<p>Heads of London Borough Building Controls (LDSA – London District Surveyors Association) are liaising with the BSR to establish a Pan-London arrangement for BSA related work. This HUB will assist in sharing the burden of BSA work until authorities have the capability to cover the work within their area. The Building Control Team has been upskilled with the addition of a Fire Engineer, a Training and Quality Manager, a Structural Engineer and 2 additional Surveyors undertaking training to reach the Level 6 criteria. Existing Team members are undertaking training (funded by central government) to enable competence validation within the next year.</p>	

<b>Reduced development sector activity and reduced development viability.</b>		<b>Score</b>
		<b>12</b>
<b>Impact</b>	<p>Continued reductions in monthly departmental income from application fees and other discretionary fees. This could lead to pressure to reduce resources within Town Planning and/ or greater pressure on local authority resources to deliver the planning service. Increased requests to renegotiate S106 agreements and submission of more S73 applications to renegotiate previously permitted schemes leading to reduced planning obligations including affordable housing provision.</p>	
<b>Mitigation</b>	<p>Continue to monitor application and income levels and address budget shortfall through review of discretionary fees and charges via annual review and identify cost savings from 2023/24 onwards via financial MTP process. Adopt new Planning Obligations SPD in early 2023 to support and strengthen rationale for securing planning obligations.</p>	

<b>Financial Pressures and increased demand in Adult Social Care</b>		<b>Score</b>
Overall increase in the complexity of care needs and increase in referrals for ASC Services.		<b>12</b>
<b>Impact</b>	<p>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. Inflationary pressures for social care providers. 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. Financial pressures resulting in inability to fund services to required level.</p>	
<b>Mitigation</b>	<p>Close monitoring of demand. 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. Working with NWL NHS and Directors of Social Care to monitor and escalate pressures. Demand and capacity modelling - financial projections. Discharge and continuing health care monitoring in place.</p>	

## Key Performance Indicator results by Directorate

These are KPIs that have been selected by directorates to help us track how well the council is delivering on its core and statutory services.

<b>RAG Status</b>	<span style="color: red;">■</span> KPIs that are off track to meet/ failed to meet target	<b>Trend</b>	<b>Better</b>	KPIs that have shown positive movement/ rate of change compared to last quarter
	<span style="color: orange;">■</span> KPIs that are at risk of missing target levels		<b>Same</b>	KPIs that have shown static movement/ rate of change compared to last quarter
	<span style="color: green;">■</span> KPIs that are on track to meet/ met target		<b>Worse</b>	KPIs that have shown negative movement/ rate of change compared to last quarter
	<span style="color: grey;">■</span> N/A – No target		<b>N/A</b>	KPIs that do not lend themselves to comparison

Note: targets that are yearend rather than quarterly are marked with an asterisk\*

### ADULT SOCIAL CARE

KPI Description	Q1 22/23	Target	Q2 22/23	Trend	RAG
<b>KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS</b>					
1 % of carers (caring for an adult) who have received an assessment or review of their needs	29.10% (231/793)	92%*	<b>47.7%</b> (465/974)	<b>Better</b>	
2 % of adult social care service users receiving an annual assessment or review of their care needs	19% (531/2693)	95%*	<b>39.40%</b> (1650/2722)	<b>Better</b>	
3 No. of new permanent admissions to residential and nursing care of people aged 65 years and over (by yearend)	19	122*	<b>53</b>	<b>Worse</b>	
4 No. of active Community Champions volunteers providing neighbourhood health and wellbeing support	80	80	<b>96</b>	<b>Better</b>	
5 % of people in receipt of reablement packages that maximises independent living and reduces or eliminates need for an ongoing care package	76.10% (197/259)	80%	<b>77.30%</b> (440/569)	<b>Better</b>	

### PUBLIC HEALTH

\* Public Health – Please note that Public Health indicators are latest available (Q1 2022/23) and are only available in lag due to the reporting cycle.

KPI Description	Yearend 22/23	Target	Q1 22/23	Trend	RAG
<b>KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS</b>					
1 Total no. of smokers (per annum) successfully completing 4 week quits after approaching NHS stop smoking services help you quit	1,083	1000* (250 Q1)	<b>126</b>	<b>Worse</b>	
2 % of opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months	7.87% (45/572)	8.5%	<b>8.77%</b>	<b>Better</b>	
<b>KPIs THAT DO NOT HAVE A TARGET LEVEL</b>					
3 % of children overweight (obese) in reception	21.1%	N/A	<b>20.6%</b>	<b>Better</b>	
4 % of children overweight (obese) in year 6	37.8%	N/A	<b>39.7%</b>	<b>Worse</b>	

## CHILDREN'S SERVICES

KPI Description	Q1 22/23	Target	Q2 22/23	Trend	RAG	
<b>KPIs THAT ARE OFF TRACK TO MEET TARGET LEVELS</b>						
1	% of primary school vacancies (surplus places) across Westminster	23.10%	10%	<b>23.40%</b>	<b>Worse</b>	
▶ <b>Service Commentary/ Mitigating Action:</b> Westminster has seen a significant drop in the number of reception class applications submitted over the last two years. This is partly due to the pandemic, but also falling birth rates and the fewer number of families in Westminster.						
2	% uptake of free early education funded placements for 3 and 4 olds	48%	85%	<b>47%</b>	<b>Worse</b>	

<b>KPIs THAT ARE AT RISK OF MEETING TARGET LEVELS</b>						
3	% of Looked After Children in care for more than 2.5 years and of those, have been in the same placement for at least 2 years	57%	75%	<b>63%</b>	<b>Better</b>	
4	% of schools rated by Ofsted as good or outstanding	93% (54/58)	98%	<b>95%</b> <b>(54/57)</b>	<b>Better</b>	
5	No. of young people that were known to the Youth Offending Team and were continuing to re-offend	28	22	<b>25</b>	<b>Better</b>	
6	% of appointments to register births available within 5 days of enquiry	90.50%	95%	<b>89.7%</b>	<b>Worse</b>	
▶ <b>Service Commentary/ Mitigating Action:</b> While there is availability for anyone wanting to have an appointment in 5 days, behavioural patterns have shifted following COVID. Parents tend to now book further in advance and often leave the registration beyond the 5 days as this is more convenient for them.						

<b>KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS</b>						
7	% of Looked After Children placed within 20 miles from where they used to live in Westminster	78%	85%	<b>82.4%</b>	<b>Better</b>	
8	% of referrals to children's social care that are within 12 months of an earlier referral (re-referrals)	15.20%	15%	<b>15.20%</b>	<b>Same</b>	
9	% of care leavers (aged 17-24) placed in accommodation suitable for their needs (for children not homeless or in prison)	96.10%	94%	<b>97.10%</b>	<b>Better</b>	
10	% of care leavers (aged 17-24) in education, employment or training (EET)	77.70%	80%	<b>76.2%</b>	<b>Worse</b>	
11	% increase in real and virtual visits to libraries	27.1%	2%	<b>17.50%</b>	<b>Worse</b>	
12	% of children re-registered on a protection plan within 2 years	0%	N/A	<b>0%</b>	<b>Same</b>	
13	Attainment 8 score - average score obtained by a student for their best 8 GCSE results.	57.6	58	<b>57.3</b>	<b>Worse</b>	
14	% of Education and Health Care Plans completed within 20 weeks	100%	90%	<b>100%</b>	<b>Same</b>	

<b>KPIs THAT DO NOT HAVE A TARGET LEVEL</b>						
15	% of children on free school meals	35.70%	N/A	<b>36%</b>	<b>N/A</b>	

## ENVIRONMENT AND CITY MANAGEMENT

KPI Description	Q1 22/23	Target	Q2 22/23	Trend	RAG	
<b>KPIs THAT ARE AT RISK OF MEETING TARGET LEVELS</b>						
1	No. of Category 1 hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety	41	375*	107	Better	
▶ <b>Service Commentary/ Mitigating Action:</b> Likely to be significant increase as HMO conditions inspections commence (July 22). A proportion of Category 1's are normally removed through responsive complaint led work (non-HMO)						
2	Household waste recycling rate (%)	24%	25%	24%	Same	
▶ <b>Service Commentary/ Mitigating Action:</b> Temporary delay to roll out of food waste service due to new administration review and Queens funeral - recommencing in Maida Vale/Little Venice October.						
3	% of carriageway and footway defects repaired or made safe within target timescales	99%	98%	94%	Worse	
▶ <b>Service Commentary/ Mitigating Action:</b> Backlog of jobs associated with OLB, Just Stop Oil and getting around the City to fix jobs. Officers are reassured that the backlog is coming down. There are additional resource employed to bring down the backlog.						
4	Total participation in play, physical activity, leisure and/or sport facilities and activities	1.1m (23%)	4.6m/annum*	1.9m (44%)	Worse	
▶ <b>Service Commentary/ Mitigating Action:</b> Based on previous years data, there is a trend in variation in usage across quarters which may account for the slightly lower percentage rate in quarter 2. In addition, one sensor gate for PRG is down resulting in incomplete data for previous months and no data for September.						
5	% of missed bin collections per 100,000	4%	3%	4%	Same	
<b>KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS</b>						
6	% of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision	100%	80%	80%	Worse	
7	% of licensed premises that are safe and well managed following a single inspection	96%	90%	90%	Worse	
8	% of streets in Westminster that pass the street score survey for litter	95%	95%	95%	Same	
9	No. of parks and open spaces awarded with green flag status	28	28	29	Better	
10	% of urgent lighting defects returned to service within agreed service levels	100%	98%	99%	Worse	
11	No. of vulnerable residents supported to continue living in their homes	205	500*	260	Worse	
12	% of all high-risk food premises inspected (rated category A-B)	100%	100%	100%	Same	
13	No. physical activity providers that have been awarded the Active Westminster mark	27	70*	54	Same	
14	Percentage of cycle lane asset condition assessments completed as scheduled.	25%	98%*	50%	Same	
15	Ratio of public EV charging places to Resident ECO Permits held	01:3.7	01:08	01:3.7	Same	
16	Number of HMOs improved	15	200*	46	Better	
▶ <b>Service Commentary/ Mitigating Action</b> HMO licence conditions compliance inspections only commenced July 2022. likely to increase significantly (~850 properties with additional conditions attached). In Quarter 2 we have seen significant increase in numbers of HMOs improved. This follows the commencement of our checks for completion of licence conditions at the start of the year. This is forecast to continue and the target will be reached by yearend.						
17	No. of visits to outdoor learning services	6,760 (29%)	23,000*	12,910 (56%) (6,150 Q2) (27%)	Worse	

## FINANCE AND RESOURCES

KPI Description	Q1 22/23	Target	Q2 22/23	Trend	RAG	
<b>KPIs THAT ARE AT RISK OF MEETING TARGET LEVELS</b>						
1	% of Stage 2 complaint responses despatched within 20 working days	49%	75%	43%	Worse	
<p>► <b>Service Commentary/ Mitigating Action:</b> The corporate complaints team have met the target (77% of stage 2 complaints responded to in target). However, Housing management have only responded to 32% of their stage 2 complaints in target. This is due to the backlog of old cases which was being cleared in September.</p>						
2	Carbon savings achieved from portfolio of companies receiving pension fund investments compared to the 2018/19 baseline	65%	75%	65%	Same	
3	Housing Revenue Account (HRA) Rent collection	97.2%	98.50%	97.2%	Same	
4	% of premises with access to full fibre broadband in Westminster	67.2%	80%	63.7%	Worse	
<p>► <b>Service Commentary/ Mitigating Action:</b> Percentage of premises in Westminster with access to Full Fibre is reported as being 63.7% (104,848 premises). This is down 3.5% from Q1 as the premises counts for each local authority have been updated. This report includes all premises as of May 2022. The council is working with its communities to understand areas of poor connectivity and conveying this demand to networks to bolster the business case for fibre rollouts. As well as continuing to push the residential voucher scheme with networks.</p>						
5	% of contracts (over £100k) with Responsible Procurement commitments (e.g. to reduction to carbon footprint)	97%	90%	74%	Worse	
<p>► <b>Service Commentary/ Mitigating Action:</b> Contracts with Responsible Procurement commitments has remained relatively high with some fluctuation month on month. This has been due to a number of specific factors which include the original tender being prepared and evaluated against prior to the inclusion of our revised Responsible Procurement commitments, the framework being utilised to procure – the service did not include Responsible Procurement commitments and the service being procured was a pilot, with no specific quantifiable commitments able to be achieved during the contractual period.</p>						
<b>KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS</b>						
6	% of unpaid sundry debt (raised by invoice on IBC) over 30+ days	9%	16%	8%	Better	
7	% of invoice payments made to creditors within 30 days	98.2%	95%	98.2%	Same	
8	Time taken to process benefit claims and benefit changes of circumstance (days)	9	9	11	Worse	
<p>► <b>Service Commentary:</b> Changes of circumstances continue to be processed within an acceptable number of days. Performance levels are expected to be back at 9 days processing time as was seen in Q1.</p>						
9	Corporate Contact Centre % Calls abandoned <10%	9.9%	<10%	9.1%	Better	
10	Out of Hours Contact Centre % Calls abandoned <10%	8.1%	<10%	7.4%	Better	
11	% of Business Rates Collected (National Non Domestic Rates)	31.5%	95%*	56.2%	Better	
12	% of council Tax Collected	34.7%	93%*	57.4%	Better	
13	% of High Value Suppliers rated at Good or Satisfactory by contract managers	96%	90%	96%	Same	
14	% increase in total income generated from the council's investment property portfolio	14.3%	2%	6.4%	Worse	
<p>► <b>Service Commentary:</b> The income collected from the councils investment portfolio from the general fund was £5,854,341 from July - September 2021 and this increased to £6,227,844 from July - September 2022 this is an increase of 6.38% for the rent collected.</p>						
15	% of contract awards (over £100k) to Small Enterprises or Voluntary and community social enterprises	22%	25%	39%	Better	
<b>KPIs THAT DO NOT HAVE A TARGET LEVEL</b>						
16	% of digitally excluded residents because of lack of skills, connectivity or accessibility	4%	N/A	4%	Same	

## GROWTH, PLANNING AND HOUSING

KPI Description	Q1 22/23	Target	Q2 22/23	Trend	RAG	
<b>KPIs THAT ARE AT RISK OF MEETING TARGET LEVELS</b>						
1	Average % of zero carbon emissions target for major planning permissions that is met by on site measures (new measure)	43%	60%	<b>56.5% (47.8% YTD)</b>	<b>Better</b>	
▶ <b>Service Commentary/ Mitigating Action:</b> Although performance has improved from Qtr 1, schemes coming through to decision now were submitted prior to focus on this KPI in 22/23, meaning that the Minimum Target of 49% is likely to be achieved by year end.						
2	No. of residents securing jobs through the Westminster Employment Service (WES)	60	320*	<b>104</b>	<b>Better</b>	
▶ <b>Service Commentary/ Mitigating Action:</b> During quarter 2 the team has focussed on generating more referrals to the Service through outreach in the community, promotion of the service in our estates, through social landlords and directly to our own housing tenants. As a result of this activity, the volumes of residents being supported by the Service are now at a similar level to last year. Our focus in Q3 is connecting clients that are job ready to a pipeline of job and work placement opportunities brokered including via the Westminster Job Fair on 31st October (postponed from Sept due to the Queen's funeral); Construction Job Fair and council roles including apprenticeships, TechLions. With the Westminster Works Project starting, we will also expect a flow of London Living Wage hospitality roles and community recruitment events with employers to further support our efforts to secure good employment for residents.						

<b>KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS</b>						
3	Westminster residents supported into work focused training and skills opportunities	39	300*	<b>146</b>	<b>Better</b>	
4	No. of businesses receiving meaningful business support	1,084	2,250*	<b>1,816</b>	<b>Better</b>	
5	Businesses actively engaged and/ or contributing financially or in kind (or amount of contributions (£) from business to support our communities, residents and young people	40	180*	<b>107 (YTD)</b>	<b>Better</b>	
6	% of 'major' planning applications determined within 13 weeks i.e. larger scale development	90%	70%	<b>93.3%</b>	<b>Better</b>	
7	% of Westminster residents supported into jobs through WES who are sustained in employment for a minimum of 6 months	44%	45%	<b>44%</b>	<b>Same</b>	
8	% of 'non-major' planning applications determined within 8 weeks	78%	75%	<b>76.5%</b>	<b>Worse</b>	
9	% planning appeals determined in favour of the council (Excluding telephone boxes)	68%	65%	<b>70%</b>	<b>Better</b>	
10	% of residents satisfied with anti-social behaviour case handling (on housing estates) by the council	61%	65%	<b>66%</b>	<b>Better</b>	
11	No. of cases of homelessness prevented	158	545*	<b>294</b>	<b>Worse</b>	
12	% of calls answered by the Housing Customer Services Centre within 30 seconds	76%	70%	<b>72%</b>	<b>Worse</b>	
13	% of tenants' satisfied with housing repairs service	77%	75%	<b>78%</b>	<b>Better</b>	
14	Voids brought back to use with improved energy efficiency	25	80*	<b>49</b>	<b>Worse</b>	
15	No. of affordable Housing units delivered	29	493*	<b>129</b>	<b>Better</b>	
16	No. of social housing units delivered	10	189*	<b>74</b>	<b>Better</b>	

## INNOVATION AND CHANGE

2022 Resident Survey results will be available for quarter three. Perception measures relevant to I&C are:

- Residents feel informed about services and benefits
- Residents feel informed about plans for your local area
- Residents have seen the Westminster Reporter

KPI Description	Q1 22/23	Target	Q2 22/23	Trend	RAG
<b>KPIs THAT ARE OFF TRACK TO MEET TARGET LEVELS</b>					
1 Subject Area Request responded to in line with statutory deadlines (targets based on ICO guidance)	82%	90%	63%	Worse	
▶ <b>Service Commentary/ Mitigating Action:</b> It is normal to see a drop off in these rates in the summer months where officers from across the council tend to be on leave. Performance is expected to have improved in Quarter 3 data.					

<b>KPIs THAT ARE AT RISK OF MEETING TARGET LEVELS</b>					
2 FOIs responded to in line with statutory deadlines (targets based on ICO guidance)	87%	90%	84%	Worse	
▶ <b>Service Commentary/ Mitigating Action:</b> It is normal to see a drop off in these rates in the summer months where officers from across the council tend to be on leave.					

<b>KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS</b>					
3 Committee agendas published in line with statutory deadlines	87%	90%	84%	Worse	
▶ <b>Service Commentary/ Mitigating Action:</b> It is normal to see a drop off in these rates in the summer months where officers from across the council tend to be on leave.					

<b>KPIs THAT DO NOT HAVE A TARGET LEVEL</b>					
4 No. of people assisted by Night Stars	253	TBC	221	Worse	

## PEOPLE SERVICES

KPI Description	Q1 22/23	Target	Q2 22/23	Trend	RAG
<b>KPIs THAT ARE OFF TRACK TO MEET TARGET LEVELS</b>					
1 % of staff turnover is managed at appropriate benchmark levels (excluding redundancies)	13%	11%	14%	Worse	
▶ <b>Service Commentary/ Mitigating Action:</b> Turnover has increased but there are signs that leaver numbers are reducing following a spike in leaver numbers in Q4, 2021-22.					

<b>KPIs THAT ARE AT RISK OF MEETING TARGET LEVELS</b>					
2 % of BAME employees in senior leadership roles (band 5 and above)	26%	28%	26%	Same	
3 Gender median pay gap in the council workforce (difference in median hourly rate as % of men's pay)	10%	9%	10%	Same	
4 Ethnicity median pay gap in the council workforce (difference in median hourly rate as a % of white employees' pay)	12%	11%	12%	Same	
▶ <b>Service Commentary/ Mitigating Action:</b> Chief Executive has set new corporate target to eliminate pay gaps by 2024/25. People Services are leading a review of the data to review targeted action.					

<b>KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS</b>					
5 % of women in senior leadership roles (band 5 and above)	45%	47%	48%	Better	
6 % of workforce that are Temporary Agency Contractors	7%	8%	8%	Worse	



## **5. Financial Implications**

N/A

## **6. Legal Implications**

N/A

## **7. Carbon Impact**

N/A

## **8. Equalities Impact**

N/A

## **9. Consultation**

N/A

**If you have any queries about this Report or wish to inspect any of the Background Papers, please contact:**

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