



City of Westminster

Audit and Performance Committee Report

Meeting:	Audit and Performance Committee
Date:	Monday 24th July 2023
Classification:	General Release
Title:	Quarterly Performance Report 2022/23 Year End Performance Report
Wards Affected:	All
Key Decision:	No
Financial Summary:	Not applicable
Report of:	Pedro Wrobel, Executive Director for Innovation and Change

1. Executive Summary

This performance report summarises the council's performance and progress for the financial year 2022/23 (April 2022 - March 2023). It presents the latest cumulative results available for each Key Performance Indicator (KPI) and highlights key areas of achievement, risk, and issues at the end of March 2023.

The council set out its ambitions for residents and the City in its Fairer Westminster strategy. The strategy outlines the outcomes we want to deliver for our communities in five key strategic themes. This helps us prioritise and focus our activities where they will make the most difference to improve the quality of life for all and support a thriving local economy.

Over the year, we have delivered some important projects and initiatives and made some significant improvements across a range of services. This is why we monitor the performance and delivery of the council - to ensure we are making a positive difference, and delivering the outcomes set out in the Fairer Westminster strategy. Section 3 of this report highlights some of those achievements. We also present information on our key performance indicators, with most of them meeting or exceeding our annual targets this year.

However, providing services to residents, safeguarding our most vulnerable residents, and helping businesses also presents challenges. 2022/23 has been a very challenging time for many in our communities. In this report, we set out some of our most challenging operational pressures as well as some of the risks we are facing that could affect us or our ability to deliver on our Fairer Westminster ambitions. We have seen some KPIs miss their annual targets in some key areas such as Housing - where we are taking action to improve the quality of our housing management and increase satisfaction with our service.

We are also seeing demographic changes in the City that are making it harder for us to fill our primary schools, as we have seen a reduction in the number of families. We still have more to do to ensure that we have enough capacity in our social and affordable housing stock, with strong pressure on our need to use expensive temporary accommodation to help homeless residents and those fleeing conflict around the world.

We provide narrative on all of the KPIs that we are concerned about and will continue to monitor our most challenging areas closely and implement appropriate action to mitigate these. We make sure that we use our performance information to inform our strategy and priorities and take data-driven decisions. All of these details on our Key Performance Indicators can be found in Section 6 of the report.

[Please note that some KPI results may not be available or may not align with the quarterly performance reporting cycle. In these cases, the latest position available is reported – this mainly affects Public Health KPIs – several of which are only available a quarter in arrears].

The report covers:

- Headline achievements from around the council and summary overview of KPI performance
- Information on issues, risks, and potential pressures and their impact on the council. And updates on the mitigating actions that are underway to manage these risks.
- Key Performance Indicators (KPIs) and targets used to track performance of key council services.

2. Recommendations

- Committee to note the performance updates at quarter 4.
- Committee to indicate any areas where they require more information or clarification.

3. Quarterly Performance Report

Headline Achievements

This section highlights the Council's headline achievements at the end of 2022/23. These will be achievements by exception drawn from delivery against key initiatives, and projects and programmes.

Health, Care and Wellbeing

Mental Health Reablement Service - Officers have successfully piloted a new Mental Health Reablement service over the last 12 months. For up to 12 weeks, the service supports people with mental health needs to recover and gain independence after a crisis or a hospital admission. Over the year, the service has supported over 150 residents with mental health needs. Officers evaluated the impact and reach of the service, and they have recommended that it is permanently established. A reduction in weekly home care hours has been seen for these residents. 98% of people who were supported were not admitted or re-admitted to a hospital. 90% of people moved on from the service with no long-term package of care. 80% are living independently in the community. 100% were involved in setting their own goals, and 100% were confident or very confident that they could remain independent in their daily life following the Mental Health Reablement service's support. Service users' feedback also highlighted their positive experience of using the service.

New Community Equipment Service - In partnership with Kensington and Chelsea, the Council leads a consortium of 18 London boroughs to provide community equipment that keeps people safe and well in their homes. The NHS and social care providers across London use the service, through which thousands of items are prescribed, delivered, installed, and recycled every week. Following extensive recommissioning, a new service was launched with a new provider (NRS) in April 2023. This new service includes better value for money, improved delivery speeds, a refreshed catalogue of equipment available, and a new fleet of fully electric vehicles operating from three major depots across London.

Children and Families

Expansion of Free School Meals in Westminster - Children aged three to 14 in Westminster will be able to receive a free school lunch in the most ambitious expansion of the free school meals programme seen in the capital. This builds on the free lunch programme for primary pupils which launched in January this year. By September 2023, the Council will provide a free nutritious meal to all three- and four-year-olds across all early years settings across the borough offering free entitlements, and all 11–14-year-old resident children at Westminster maintained secondary schools. Additionally, two-year-olds who currently access the Free Early Education Entitlement in an early years setting will also receive a free healthy meal. Westminster's additional investment of £2m will complement the existing Government free school meals offer and recent additional Greater London Authority funding to make 14,000 children eligible for free school meals.

Positive Annual Conversation with Ofsted - On 3rd March, Children's Services Senior Leadership team met with Ofsted for our Annual Engagement Meeting, which is part of the framework for the Inspection of Local Authority Children's Services. The meeting included conversations about our education service, particularly the support we provide to children with SEND, and our social care provision.

We were able to evidence positive educational outcomes for most children in Westminster, with 95% of our schools graded good or outstanding. Whilst we have three schools currently

graded as requiring improvement, we were able to talk about the positive work we are doing to assist their improvement journey. We also spoke about the wide-ranging local offer for children with special educational needs and disabilities (SEND) and alternative provision.

Much of the conversation focused on social care, and the work we are doing to keep children safe. We were able to evidence the quality and impact of our social work practice, through the performance outcomes and the regular monthly auditing work, that includes getting feedback from young people, their carers and other key safeguarding stakeholders.

Ofsted were particularly interested in the increase of children's cases stepping up from early help to social care, and in child protection and looked after children rates reflecting a greater complexity of need. We spoke about the wide-ranging provision for children in care and care leavers and the support provided to unaccompanied asylum-seeking children. We were able to talk about the significant investment in our free school lunch offer and extended Holiday Activity and Food (HAF) offer, our continuing support to Ukrainian families and other refugees and emphasised our focus on equalities and inclusion. We were told by Ofsted to expect a full Inspection of Local Authority Children's Services (ILACS) within the next 12 to 18 months.

The Plum Pudding Riots project - Westminster Archives reached more children and adults than ever before through an ambitious local history and learning project with schools across the borough. Westminster Archives partnered with two professional theatre actors to design and deliver the Plum Puddings Riot project in 45 classes across 27 schools. These interactive workshops were based on a local story, an uprising against the Puritan Parliament who cancelled Christmas in 1647. A key theme of the project was learning the consequences of intolerance, and to highlight the importance of respecting other's beliefs to avoid repeating the mistakes of the past. The project aimed to promote the wellbeing of children by exploring how we can develop resilience and innovation from adversity and tragedy. Through this work, Westminster Archives has strengthened partnerships with local schools and reached many schools that we have either not worked with before or not for a long time. Feedback from teachers and pupils alike has been overwhelmingly positive.

Community Safety, Licensing and Enforcement

Pedicab enforcement – The first pedicab enforcement operation of 2023 was launched to educate pedicab riders as well as preventing noise nuisance. This was followed by eight successful court prosecutions regarding offences from the end of last year. City inspectors joined Police officers patrolling known hotspots in Soho, Mayfair and the West End. Prosecution against four riders will be pursued after operators were found playing overly loud music. As part of the new strategy, pedicab operators have been warned creating excessive noise after 9pm will lead to prosecution. Police shared details on the new Community Protection Notice used under the Metropolitan Police Act 1839. This aims to combat nuisances by persons on roads, pavements, and side streets. It is hoped that pedicab riders begin to be more considerate to residents and visitors. Following the enforcement operation, eight pedicab riders appeared in Court on 15th March. A total of £4,792 fines, costs, and victim surcharges were handed down under the Control of Pollution Act 1974.

Night Safety Programme - Making sure all users of Westminster's evening night-time economy stay safe is a top priority in the Fairer Westminster delivery plan, however women's safety continues to be an issue. Over the last year, there has been an 11% increase in sexual offences in the borough with a shocking 84% of those victims being women. Moreover, in a Westminster City Council survey, it was found that a third of women in the borough had had a personal experience of street harassment, and 45% reported feeling unsafe at night. The most common crimes being violence and sexual offences in 2021, this is particularly high in the West End.

Westminster City Council received the largest grant in London from the Home Office to tackle women's safety concerns in the night-time economy. The local authority was awarded

£289,600 of funding last year to deliver 6 crucial initiatives that aim to reduce the rates of sexual harassment in Westminster as Crimes against women are on the rise. The behavioural change campaign will combat illicit, unwanted, and illegal behaviour against women whilst targeting the behaviour of potential offenders of sexual offences, as well as bystanders.

Using the slogan 'It's Her City Too', the key message for men and by-standers is to take responsibility for everyone's safety and challenges us all to play a part in stopping sexual harassment. A social media campaign video and advertising on TfL services will ensure that visitors to Westminster know what to look out for and call out any unwanted behaviour. It will complement the Mayor of London's 'Have a Word' Campaign.

Night Star volunteers – widely recognised as pioneers in City safety – have also been expanded to patrol extra streets offering help, protection against sexual harassment, or steer people who have become vulnerable due to intoxication. The night safety programme encompasses the creation of safe havens around the city, a business accreditation scheme, night safety walks and women's safety training for business staff.

The training complements existing schemes such as 'Ask for Angela' and Welfare and Vulnerability Engagement (WAVE) training to encourage early interventions and support from businesses to their customers.

Environment

Climate Emergency Action Plan

Over the past year we've have installed energy conservation measures in 61 council buildings, cutting our corporate property emissions by around 1,700 tonnes of CO2 equivalent per year. 390 council homes (vs a target of 360) were improved with energy efficiency measures and clean heating systems and an energy saving show home was opened to demonstrate the process and benefits of home retrofit to over 300 visitors. We invested £58m from the council pension fund into renewable energy infrastructure and launched our Responsible Procurement Strategy to put greater emphasis on sustainability within supplier contracts. We delivered over 1500 electric vehicle charge points across the borough over the past year as part of an ongoing rollout programme. This past year also saw the launch of our Sustainable City Charter and the Westminster Green Investment bond, which reached its £1m in just 9 days.

In 2023 we will bring our community into the decision-making process on climate action, working in partnership we will deliver local policies, projects, and solutions. Over the next year we will be creating a Citizens' Climate Assembly, where residents will be randomly selected and invited to help inform climate decision-making in Westminster and establishing long term community networks for further collaboration. This year will also see the production of a Local Area Energy Plan to identify the most effective routes to transition the local areas towards net zero and the expansion of our advice services to help residents and businesses transition towards clean energy and green homes.

Westminster Green Investment - Westminster City Council, in partnership with ethical crowdfunding platform Abundance Investment, has launched Westminster Green Investment, a new scheme which gives residents a chance to invest in sustainable projects and green initiatives within the local community to support the council's Fairer Environment target of becoming a net zero Council by 2030 and a net zero city by 2040. The Westminster Green Investment is aiming to raise up to £1 million in the first round, to help fund a range of green projects within the local community to make it a greener, cleaner and healthier place for everyone to live.

The money raised will be used to make a real difference and help fund a range of energy efficiency measures for council owned buildings or community owned sites, such as schools

and community centres. Residents and businesses will be able to invest from as little as £5 and will earn returns of 4.2% interest a year, across five years. The investment pays regular instalments of capital and interest every six months. Each payment will include interest and a portion of investors' original investment. Investors will also have the option to donate back their interest to fund additional green initiatives. The investment can also be held in an Innovative Finance ISA, which offers tax free returns. The Westminster Green Investment is being launched, authorised and regulated by the Financial Conduct Authority.

The council recently published its Green Finance Framework, a voluntary standard which sets out how the council intends to manage its green projects in the future. This means that funds raised from the Westminster Green Investment can only be used to help deliver eligible green projects from within this framework.

Westminster's Air Quality data platform collates disparate data sets from across the city, in one user-friendly, freely accessible place. It is one part of a wider platform hosting other types of environmental data, starting with air quality as a use case. It aims to improve the council's data transparency, empower our communities to make decisions and change behaviour, as well as enable opportunities for wider innovation. The platform will additionally monitor "coldspots" and trends to inform future interventions.

This project was awarded a grant totalling £72,000 from Defra, to develop an app with a third party to plot clean air walking routes. Internal testing of reporting dashboards has concluded and necessary changes are underway to allow selected third-party users to review the dashboards and provide further feedback. Simultaneously, the team are developing an export file and API for third parties to directly access all AQ data we can share.

Environmental Justice Measure. Westminster won the Excellence in Local and Regional Sector category in the Geography in Government Awards 2023 this May. This outstanding achievement recognises the innovative approach we have taken to be the first local authority to create an interactive framework that covers a broad range of indicators to present transparent information for residents to better understand how environmental change impacts their local ward. Our EJM map enables residents to explore and engage with local environmental issues and consider how they can contribute to improving the area they live and work in and will be key in helping us deliver our ambitions for a carbon neutral city by 2024.

Customer and Digital

Report It tool - A series of improvements have been made to our online reporting tool, Report It that allows our residents to let us know about any street problems in Westminster, such as fly tipping, potholes, abandoned vehicles or graffiti. The upgrades will increase confidence in reporting and provide feedback to users, be they residents, businesses or visitors to the city. This is just the first step in the plan to create a better end-to-end user experience. The tool is also used to improve our service delivery in this area with the Marble Arch Street Team and the BID (Business Improvement Districts) team using Report It daily, flagging anything from abandoned vehicles to faulty streetlights. The Street Team make an average of 95 reports to Westminster Council on the platform a month. The Council receives an average of 2,800 reports a month citywide on the platform.

In recent months the Council has made a series of upgrades to the tool including increasing the level of detail in map of Westminster, so that a more accurate location can be given when reporting a problem and all individual streetlights have been added to the map. Assets that TfL are responsible for have been added so that users know which are the responsibility of

WCC to maintain and which are for TfL to address. There is also a new ability to view when a problem has been fixed or closed. This is a vital step forward to prevent multiple reporting of the same issue, which can sometimes happen. It also reassures users that steps have been taken to address the problem they have reported.

Digital Inclusion Programme - As we deliver new digital services it is crucial that we ensure that residents can benefit from the transition to digital and the council is offering tailored support for their needs. Our Digital Inclusion programme works across council services, and across sectors with our external partners to offer support to our residents and businesses according to their needs to drive the effective utilisation of technology and digital across Westminster. The programme has made strides in how it supports digitally excluded residents with their connectivity, devices, skills and confidence.

We have been able to offer a digital cost of living support package worth over £23,500 to help over 150 households initially, with scope to increase further. We have been able to offer devices and internet connections to residents as part of the cost-of-living support package. Officers piloted a scheme with the Housing Support team to test digital inclusion triage. Over 300 residents were referred and assessed over three months with over 250 people attending 16 events during Get Online Week in November, working with partners cross the sector.

We delivered five courses each lasting 10 days for businesses in Westminster with 175 businesses attending. These offer drop-in style sessions covering creating a website, social media use and marketing, networking, legal requirements and more. 13 street market traders have attended training covering use of contactless devices, SEO, reaching new customers and more. Working with NHS partners, we launched a pilot to test the Omron Hypertension app and dashboard to help patients and GPs to reduce the need for appointments and increase independence in monitoring. A social prescription model for digital inclusion is additionally being developed, with partners including Housing, Public Health, Adult Social Care, Open Age, Libraries and more, so that we continue to increase access to technology enable health and wellbeing technology that can provide important health care data back to practitioners.

Business and Economy

WES Award - Westminster Employment Service (WES) was awarded “CLF Connecting Communities Outstanding Job Start Performance” at a celebration event hosted by CLF (Central London Forward) at the Guildhall on 25 April 2023. Connecting Communities is an ESF (European Social Fund) funded employability programme; the contract being managed by CLF with twelve boroughs participating. Westminster was one of four partner boroughs to receive the recognition. Liz Millington from the CLF said “The team at Westminster City Council have been a pleasure to work with. Their quality of delivery and levels of activity are consistently high and they are always driving continuous improvement” and further that the team has “... shown real determination to overcome the obstacles and month on month the performance has been outstanding.” A WES staff member also received an individual award of ‘Inspirational Team Member’.

Successful BIDs - London Heritage Quarter has successfully renewed its Business Improvement Districts (BIDs) for Northbank, Victoria Westminster and Whitehall, with Whitehall being a renewal and alteration ballot. As part of the City Council's statutory duty, Westminster City Council were appointed to hold a ballot for the three BIDs. On 3 March, it was announced that the BIDs had been successful in their ballots. In all three cases, the vast majority of the business ratepayers in the BID area voted in favour of the proposal, both by aggregate rateable value and numbers voting.

Communities

Communities Priorities Programme - A panel of 20 residents from across the borough took part in the decision-making process over the course of a week. Panel members were recruited through a variety of means including word of mouth during earlier engagement sessions, via Ward Councillors, school newsletter bulletins and through participation in previous WCC grant panels. 100% of the panel members said they felt more included in decision making. The Council has increased funds into the VCS by £600k for the second round of the programme with 47 projects funded across the city.

Tackling Food Poverty - On the 28th of March at the Good Food for All Londoners Report Launch, Westminster City Council received an award for the 'most improved council for action on root causes of food poverty'. This year's report showed more Westminster residents have more access to affordable and healthy food, recognising all of the work on food support over the last year to address food insecurity following Covid19 and the impact of the cost-of-living crisis. As well as the award, from the 28 councils who took part in this year's survey, Westminster finished 7th in the 'Beyond the Food Bank' theme, the placement reflects councils that are leading the way in tackling food poverty.

Housing & Built Environment

Affordable Housing - During March, the Church Street development scheme received formal planning permission to proceed with the delivery of 1,200 homes for the borough, with over half of these as affordable tenure. This milestone also unlocks the potential for £29m of GLA funding, once the scheme has started construction. In addition, during February, the Ebury Bridge development scheme received a successful resident ballot outcome, with 91% of residents voting in favour, across a turnout of 67%. This unlocks GLA funding of £41m, with 95% of this now claimed, reducing the council's borrowing need for the year. Three infills projects; Melrose and Keith, Ordnance Mews, and Helmsdale House, also reached completion in the quarter, providing 15 brand new social rent homes, and the Ashmill development scheme reached practical completion, providing 2 x 4-bed family sized social rent homes for local residents. Construction activity also started at the Balmoral Castle and Darwin House, Carlton Dene and Westmead development sites, meaning that the projects have successfully met the GLA's 31st March funding deadline and, as a result, over £23m grant funding has been claimed and received.

Empty Properties - Westminster City Council has launched an Interim Empty Property Strategy Statement, introducing a range of measures, focused on properties vacant for more than 6 months, which will encourage owners to make empty space available for rent while discouraging the purchase of holiday homes or 'buy to leave' investment. An Empty Property Officer has been appointed to help take some of those issues forward. The Empty Property Officer has been working on relevant parts of the Interim Empty Property Strategy Statement including setting up a reporting tool on the council website for residents to report empty homes. They have also improved the website so that there is information for residents affected by empty dwellings and engaged with owners of empty homes referred to us by the link on the council website, highlighting the benefits of bringing their properties back into use and setting out the council's role. Further empty properties across the city have been identified and they have made contact with external agencies such as Action on Empty Homes and No Use Empty. Work will continue with the Council Tax service in order to provide a joined-up approach to tackling empty properties.

Street Naming and Numbering - To mark the 1st Anniversary of the invasion of Ukraine, the Leader and the Ambassador to the Ukraine unveiled a new street name for a section of Bayswater Road, renaming it Kyiv Road. The service enabled this by amending the street naming and numbering guidelines and then working proactively to meet the tight deadline. This attracted enormous worldwide press coverage.

Public Affairs and Council matters

Fairer Westminster Delivery Plan. This launched in March, and is a significant step towards creating a more inclusive and fairer Westminster. The plan outlines the Council's priorities for the financial year 2023/24 and is aligned with its Fairer Westminster strategic outcomes. It is designed to ensure that resources are effectively targeted to achieve the greatest impact. The plan was developed collaboratively with Cabinet Members, council staff, and input from residents and communities, ensuring that it is accessible and reflects the views of those it will affect. To encourage engagement and accountability, regular updates against a suite of key success measures will be published on the Council's website from summer onwards, which is a first for the Council.

To build momentum and enthusiasm for collaboration, launch events were held on 21 and 23 March for residents and businesses, respectively. Throughout the year, the Council will communicate progress against the plan's goals and evaluate its overall impact, informing next year's Delivery Plan. This approach ensures continuous improvement in the Council's efforts to create a fairer and more equitable Westminster and move towards its vision of becoming a more transparent, engaging, and open Council.

Disability Confident Leader accreditation. Westminster City Council is now the third local authority to reach Level 3 of the Department for Work and Pension Disability Confident scheme. This accreditation recognised Westminster as Leader status when it comes to employment practice and recognising the talent and value that people with disabilities can bring to an organisation. It also recognises that the Council is active in promoting these values to other organisations and within, for example, its supply chains. The accreditation process for Level 3 Leader status is independently assessed requiring robust evidence and data to support the application.

Key Performance Indicators Analysis for 2022/23

This section sets out the summary analysis of the status of KPIs included in the 2022/23 performance framework for Audit and Performance Committee. Further details can be found in the directorate tables set out at section 6 below.

71

Met or on track to meet target

29

Missed target

Total number of KPIs with a target has increased from 76 (21/22) to 84 (22/23). There are 8 KPIs with no target applicable for 22/23. The full list of KPIs and their status at yearend can be found in the directorate KPI sections set out at Section 6 below.

Indicators that missed target of note

The KPIs that failed to meet their yearend target and of most concern across all seven directorates are presented here, by exception.

KPI missing annual target	Comments and mitigation
65.9% of children achieving Good Level of Development at the end of the early years foundation stage against annual target of 78%	Comments: This is a Teacher Assessment made at the end of the Academic Year only so only appears once a year rather than by term. Mitigating Action: Review of options for further amalgamation of primary schools is underway. Demographic analysis of families in the City post Census data shows that families are leaving Westminster and those that left during the COVID pandemic are not all returning.
47% uptake of free early education funded placements for 3 and 4 olds against annual target of 47%	Comments: Appear to substantially underperform compared to the London and England averages. 2021 census shows 45% fewer 3 and 4 years olds in the city which would take performance to over 80% if census population figures were used. DfE reported data uses the 2011 census estimate and substantially reduces the apparent performance.
68.8% of care leavers (aged 17-24) in education, employment or training (EET) against annual target of 80%	Comments: We have an extensive support offer and continue to work closely with other Services and partners to create more opportunities for young care leavers. Westminster continues to have a very high percentage of care leavers in EET; well above the nation average of 55% and the London average of 63%. Data shows that Westminster has the highest percentage of 19-21 year old care leavers in EET across all London Boroughs.
226 Category 1 hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety against annual target of 375	Comments: 226 severe Category 1 hazards have been removed from residential dwellings and 184 less serious category 2 hazards. This figure is lower due to being without 2.5 posts for most of 2022/23. It is also lower due to a delay in undertaking Houses of Multiple Occupation (HMOs) compliance inspections due to a higher than predicted number of new licence applications requiring pre- licence inspections. Mitigating Action: Recruitment to vacant posts as part of restructure and uptake in HMO compliance inspections expected in 2023/24
132 Houses in Multiple Occupation (HMOs) improved against annual target of 200	Comments: The indicator reports on the number of physical inspections of HMOs undertaken. A decision was made to only formally record a HMO as improved following physical verification where a property has not previously been inspected. Compliance inspections have been pushed back into 23/24 due to a higher than anticipated number of new licence applications. Mitigating Action: No concerns moving forward as of the properties inspected to date, a high degree of compliance has been achieved. Very good evidence has been provided from the 298 self-declarations and these will be recorded as HMO's improved once a physical inspection has taken place.
47% of Stage 2 complaints responded to within 20 working days against an annual target of 75%	Service commentary: In 2022/23, 393 stage 2 complaints have been responded to (186 were in target). Corporate team responded to 78% in target, however the housing management team responded to only 38%. In total 421 stage 2 complaints were received, of which 323 were about housing management issues. Mitigating action: The housing service has been operating with a backlog of complaints for the past 2 years resulting in fewer complaints being answer on time. Over 2022/23 this backlog was addressed and performance improved over the final quarter of 22/23.

Over the course of the year 2022/23, there has been one area of performance concern that has been closely monitored and of high interest to the committee. This area has presented particular pressures or challenges for the council to address or mitigate:

Housing Management

Over 2022/23 the council only managed to reply to 47% of Stage 2 complaints were responded to within 20 working days against a target of 75%. This is also a deterioration against 2021/22 performance of 55% on time. The key driver for this low performance was complaints about our housing service (323) which accounted for the majority of the 421 Stage 2 complaints we received. Only 38% of housing related complaints were responded to within target.

Improving our management of our existing social housing is a top priority for the council. Over 2022/23 a Corporate Housing Improvement Programme (CHIP) has established to identify the areas of focus, agree priorities and plan for improvement. This work has built on the existing improvement plan and included work to create a performance framework to measure success and improvement.

The focus on housing standards was great national importance following the tragic case of the death of Awaak Ishak, a two-year old boy living in Rochdale who contracted fatal tracheobronchitis from environmental moisture in the flat where he was living. The Secretary of State wrote to all social landlords requesting details on works to control this risk happening elsewhere.

The council responded outline the various steps is taking to reduce the risks in our housing stock such as Specialist ventilation systems and air quality sensors installations underway - 68 Specialist Ventilation units installed since Nov 2022 with more planned for 2023 and a dedicated Mould and Damp team has been created to proactively manage reports of issues. A new Property MOT service has also been established where our surveyors will do a full house survey and identify repair issues and work with residents to improve their homes. This will be targeted at vulnerable residents.

It has also been recently agreed that a temporary Housing and Commercial services directorate will be established for initially a period of 12 months to provide specific capacity and focus to our Housing and Housing Needs services. The new directorate will be headed by Sarah Warman and we will be working with the management team to establish a new corporate level performance framework for the directorate that will be reported to this Committee on a quarterly basis along with the existing directorate updates.

We expect the Key Performance Indicators to be included to pick up on the requirements of the new Housing Regulator, announced by DHLUC this year. The council will be required to report a range of operational and customer satisfaction measures to the regulator on an annual basis. It therefore makes sense for this Committee to have sight of the performance of the headline indicators. The Regulator will publish data from all medium and large social housing providers next Autumn.

4. PRESSURES AND RISKS

This section presents the top pressures and risks facing the council and the City at the end of quarter 4. 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.

Temporary Accommodation - There has been significant pressure on our use of Temporary Accommodation (TA) over 2022/23 and Significant spend pressures have arisen from a combination of supply and demand and the widening gap between our increased costs and unchanged government funding. We have also seen private landlords exiting the market due to factors such as higher interest rates and the eviction of households is leading to increased homelessness. This is leading to increased use of overnight accommodation (hotels and apartments).

We have seen strong demand for accommodation from Ukrainian, Sudanese and Afghan families we are providing support for and most London authorities are experiencing similar pressures. London Council has established a pan-London working group to help address this issue. The council is also exploring a range of options to try to increase supply-side demand and to fund TA acquisitions to boost permanent availability of units. Senior officers review the programme of work to address this via Change Board and receive monthly updates on progress. We will continue to monitor this situation for impact closely over the year ahead.

The Butterworth Centre is an independent mental health service commissioned by the NHS to provide care predominantly for older people with dementia. The NHS has been unable to secure a new long-term provider for the Butterworth Centre following the departure of Sanctuary Care. As a result, a decision was made to close the Butterworth Centre. There were 26 residents within the service, 12 of whom were Westminster residents. The NHS has assessed all residents, and ensured the most appropriate alternative care settings were found for each resident, with input from adult social care staff. Follow-up welfare checks are also taking place to ensure that residents' new placements meet their needs. Social care staff will work with the NHS to help shape decisions about the future use of the Butterworth Centre building, however this closure has resulted in a reduction of available provision in the borough.

National Shortage of Social Workers and Increased Reliance on Agency Staff in Children's Services - There continues to be a national shortage in attracting and recruiting experienced Social Workers. According to the Department for Education's annual workforce census, released in February 2023, there has been an 8% decrease in the number of case holding social workers since 2020 across the nation. The national census also showed that the use of agency workers had soared and is at its highest level since the data started being collected. Our reliance on agency is 8%, which is far lower than the national rate of 17.6%, and a reduction from 15% in September 2020. The national vacancy rate is 20%, compared to 4% in Westminster. The turnover rate for permanent staff in Westminster Family Services from April 2021 to March 2022 was at 16.3% , far below the Council wide turnover rate of 27.3%.

We are in the final stages of development of the Workforce Development Strategy which seeks to ensure we attract, retain and develop high quality social workers to meet the growing demands on Family Services. In recent years we have rolled out the Social Work Apprenticeship, and the first cohort of Social Work apprentices will be graduating in 2023. We also continue to work with the Frontline Academy, Step Up to Social Work, the West London Teaching Partnership and our local universities to provide high quality student placements and subsequently recruit the best calibre social workers as well. There is also an extensive package of training and professional development available to staff via the West

London Alliance, Firstline, The Staff College and the Practice Supervisor Development Programme.

Primary School Rolls - Surplus capacity in our primary schools and its associated financial impact on schools is a continuing challenge in Westminster. A recent London Councils report states that the key driver behind the increasing surplus seen in the majority of London boroughs is a 17% decrease in birth rates between 2012- 2021. As calculated by the October 2022 pupil census, Westminster Council currently has a 25.7% surplus capacity across all its primary schools, and this is projected to increase further. Between 2018 and 2022, 7.5 forms of entry have been removed from primary provision. A form of entry is in most cases a class of 30 children and is removed at the reception point of entry. An amalgamation of two Catholic primary schools (Westminster Cathedral and St Vincent de Paul) took effect from September 2022 and removed a form of entry. A proposed amalgamation of two Church of England primary schools (St Stephen's and St Mary Magdalene's) is currently at the consultation stage and if approved would take effect from September 2023 removing a further form of entry. The Council continues its dialogue with schools, both dioceses and academy trusts to consider partnerships and possible amalgamations to address the current and projected surplus primary capacity.

New Joint Targeted Inspection Theme: Serious Youth Violence - A Joint Targeted Area Inspection (JTAI) is an inspection framework for evaluating the services of vulnerable children and young people, focusing on how the services work in partnership to effectively safeguard children and young people. It is conducted jointly by Ofsted, Care Quality Commission (CQC), Her Majesty's Inspectorate of Constabulary (HMIC) and Her Majesty's Inspectorate of Probation (HMIP). Each JTAI includes a specific 'deep dive' safeguarding theme. We have recently been informed that inspectors have chosen to focus on the multi-agency response to Serious Youth Violence (SYV). Ofsted plans to publish the inspection guidance for this theme in August 2023, with inspections being carried out between September 2023 and April 2024.

We work with a broad range of partners and commissioned services to promote awareness of SYV and effectively safeguard children and young people at risk of criminal exploitation. We have a strong Youth Offending Team whose work is complemented by the prevention work of our Integrated Gangs and Exploitation Unit, and an effective Local Safeguarding Children's Partnership (LSCP) which has been last commended by Ofsted in last years' Focused Visit. Additionally, we have a varied programme of outreach activities in Youth Hubs during term-time and during the holidays which is effective in engaging young people who are susceptible to youth crime and violence. However, a JTAI will focus on partnership working between Children's Services, Community Safety and the Police. It is a particularly challenging time for the Metropolitan Police who have considerable staff turnover, and maintaining an effective working relationship is a constant challenge for our LSCP leads. We continue to proactively engage with the Police through the LSCP and continue to inform them of duties in relation to joint inspection. It is worth noting that Ofsted have indicated that the next inspection we will receive will be a full Inspection of Local Authority Children's Services (ILACS).

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. The section is divided into two parts; 1) New risks – risks of 12 or above that have been identified over this quarter and 2) Significant risks scoring 12 and above that have previously been reported to Committee and are being monitored corporately.

1) New risks reported this quarter

Additional funding required for the council to deliver all Climate Action Plan commitments.		Score
		15
Impact	Inability to deliver CEAP actions and other carbon saving projects if funding cannot be secured. In turn, this will mean the council will fail to deliver on its 2030 and 2040 net zero targets or face a significant cost to offset.	
Mitigation	<p>Limited progress since last update - MTFP has now been signed off, a dedicated funding manager to help secure external funding was not improved - no additional help has been provided from finance to date.</p> <p>- As a result the CE Team continue to try and identify funding opportunities and support other teams with some success, but additional capacity and expertise would help secure more funding.</p> <p>- CEAP refresh has provided the opportunity to review funding requirements and better ascertain the funding gap for the delivery of the CEAP.</p> <p>Establish dedicated resource or responsibility within Finance to proactively identify and determine funding opportunities to support climate programme. Increase external funding secured to support climate action delivery.</p>	
Emissions trajectory modelling / mapping of future savings.		Score
		12
Impact	Inability to properly track and monitor the impact of the actions the council is taking. This can then impact our ability to properly forecast our emissions and make the required strategic decisions on the action to take. This also risks reputational damage if we cannot accurately report on our progress in a timely fashion.	
Mitigation	<p>The Climate Emergency Team Analyst currently reaching out to owners of the 2040 data sources to see if this data can be made more readily available - this include BEIS & Anthesis, but also Cadent, UKPN etc. who have the raw data. Reviewing what tools are available to obtain data quicker. BT currently showcasing how they are able to obtain more granular traffic data. Looking to further enhance the CIET after its first round of use in Autumn 2022 to better quantify impact of our projects.</p> <p>Established access to raw data sets to remove the reliance on organisations such as Anthesis which releases data in arrears. Continuing to explore new tools and technology to obtain raw data ourselves to help measure impact and trajectory. Ensure anticipated/quantified carbon savings are included as part of Action Owner discussions for summer refresh of CE Action Plan.</p>	

2) Significant risks previously reported to Committee

Interest Rate changes				Current Score
				16
Previous scores	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23
	16	16	16	16
Impact	There will be a large level of outperformance on the Council's cash earned vs budget due to several rate rises in 2022/23 with a further rise still expected by markets. Rates are expected to remain at these levels throughout 2023/24 but cash levels are forecast to deplete by 2024/25.			
Mitigation	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 taking out long term loans. With regard to external borrowing, the Council has also managed to secure several longer-term loans at very competitive forward rates of interest. These future rate loans have helped to cushion the impact of interest rate rises throughout the year.			

Construction Industry pressures impacting forthcoming procurement				Current Score
				20
Previous scores	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23
	20	20	20	20
Impact	The construction market continues to be highly challenging. We are experiencing continued pressure on pricing, programmes and scheme viability positions. Over the next 3-6 months, this risk is likely to affect procurement across the Church St and Ebury Bridge schemes and may impact the ability to successfully secure partners for both schemes. As we embark on major procurements this may result in significant financial impact and affect the viability of future phases.			
Mitigation	Monthly monitoring and review practices enables visibility and assessment of risks, and of contractual and commercial positions. Value engineering and additional grant opportunities are being explored. External consultants appointed to independently review commercial submissions and vfm			

Building Regulations - Part B & Draft Building Safety Bill				Current Score
Part B has been re-written following an independent review of the building regulations and fire safety following Grenfell. It has far reaching impact across the Council with the requirements for safety cases for Council and private sector properties.				15
Previous scores	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23
	15	15	12	12
Impact	The Bill now has Royal Assent. The buildings "in scope" has been extended to cover many more of the properties within Westminster. The new bill sets requirements for competence and resource of the local Building Control team. Westminster has 12% of the National in scope buildings. There is a high call on local authority 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) and the team currently has 4. There is significant shortage of staffing in the market and recruitment of more junior staff to be upskilled will be required.			
Mitigation	The proposed Career Development Framework (CDF) needs to be established and recruitment authorised. 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. We are looking to recruit 1 Fire Engineer post, 1 Quality and Regulations Manager and 2 Principal Surveyors.			
	Heads of London Borough Building Controls are approaching the London Mayor to consider a Pan London arrangement for BSB related work.			

6. 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.

RAG Status	■ Missed target at yearend (or off-track yearend target)	Direction of Travel (DoT)	↑	KPIs have improved compared to last year
	■ On track to meet yearend target (KPIs with delayed reporting cycles)		↓	KPIs have moved in a negative direction compared to last year
	■ Met yearend target		→	KPIs have stayed the same compared to last year
	■ N/A – No target set (monitoring metric)		N/A	KPIs that do not lend themselves to comparison/ metric is new as of 2022/23

Targets with an asterisk* are cumulative, annual targets.

ADULT SOCIAL CARE

KPI Description	Yearend 2021/22	Target 2022/23	Yearend 2022/23	DoT	RAG
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Targets with an asterisk* are cumulative, annual targets.

KPIs THAT MET TARGET						
1	% of carers (caring for an adult) who have received an assessment or review of their needs	91%	92%*	92.6% (1,094/1,182)	↑	■
2	% of adult social care service users receiving an annual assessment or review of their care needs	95%	95%*	96.5% (2,654/2,749)	↑	■
3	No. of new permanent admissions to residential and nursing care of people aged 65 years and over (by yearend)	122	122*	120	↑	■
4	% of people in receipt of reablement packages that maximises independent living and reduces or eliminates need for an ongoing care package	76.6%	80%	80.3% (875/1,089)	↑	■

PUBLIC HEALTH

* Public Health – Please note that Public Health indicators have delayed reporting cycles.

KPI Description	Q2 2022/23	Target 2022/23	Q3 2022/23	DoT	RAG
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Targets with an asterisk* are cumulative, annual targets.

KPIs THAT DID NOT MEET TARGET						
1	% of children who received a 2-2.5 year development review from health visitors	53%	70%	65%	↑	■
Service Commentary: There is a continued focus on improving the uptake of the 2.5 year developmental reviews through regular monitoring. The service has a dedicated Integrated 0-5 Early Help and Prevention Manager in each borough to support the integrated offer. The service is looking at increasing the number of venues that the checks can be held as pilot evaluation lends to a blended approach. To support the administrative staff who contact families to invite them for the developmental checks, a written script has been developed to provide a consistent approach which emphasise the importance and benefits of the checks to families.						
KPIs THAT MET TARGET/ ARE ON TRACK TO MEET TARGET						
2	No. of active Community Champions volunteers providing neighbourhood health and wellbeing support	89	80	99	↑	■
3	Total no. of smokers (per annum) successfully completing 4 week quits after approaching NHS stop smoking services help you quit	1083	1000*	873 (Q3 367)	↑	■
4	% of opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months	8.8%	7.03-11.84%	7%	↓	■
MONITORING KPIs THAT DO NOT HAVE SET TARGETS						
5	No. of sexual health screens completed.	20,146	N/A	19,142	↑	■

CHILDREN'S SERVICES

KPI Description	Yearend 2021/22	Target 2022/23	Yearend 2022/23	DoT	RAG
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Targets with an asterisk* are cumulative, annual targets.

KPIs THAT DID NOT MEET TARGET

1	% of children achieving Good Level of Development at the end of the early years foundation stage	N/A	78%	65.9%	N/A	
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Service Commentary: This is a Teacher Assessment made at the end of the Academic Year only so only appears once a year rather than by term. Review of options for further amalgamation of primary schools is underway. Demographic analysis of families in the City post Census data shows that families are leaving Westminster and those that left during the COVID pandemic are not all returning.

2	% uptake of free early education funded placements for 3 and 4 olds	N/A	85%	47%	N/A	
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Service Commentary: Appear to substantially underperform compared to the London and England averages. 2021 census shows 45% fewer 3 and 4 years olds in the city which would take performance to over 80% if census population figures were used. DfE reported data, which uses the 2011 census estimate which is reported here.

3	% of schools rated by Ofsted as good or outstanding.	N/A	98%	93%	N/A	
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Service Commentary: Due to a 17% reduction in the birth rate in London, primary school rolls continue to fall.

4	% 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	N/A	75%	73.3%	N/A	
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Service Commentary: Continuing to show improvement over the year. This is a relatively small cohort of children and subsequently more susceptible to larger variance quarter on quarter.

5	% of care leavers (aged 17-24) in education, employment or training (EET)	80%	80%	68.8%	↓	
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Service Commentary: We have an extensive support offer and continue to work closely with other Services and partners to create more opportunities for young care leavers. Westminster continues to have a very high percentage of care leavers in EET; well above the nation average of 55% and the London average of 63%. Data shows that Westminster has the highest percentage of 19-21 year old care leavers in EET across all London Boroughs.

KPIs THAT MET TARGET

6	% of referrals to children's social care that are within 12 months of an earlier referral (re-referrals)	24%	15%	16.5%	↑	
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7	% of appointments to register births available within 5 days of enquiry	81%	95%	89.7%	↑	
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8	% of care leavers (aged 17-24) placed in accommodation suitable for their needs (for children not homeless or in prison)	96%	94%	94.3%	↓	
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9	% of Looked After Children placed within 20 miles from where they used to live in Westminster	N/A	85%	87%	N/A	
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10	No. of young people that were known to the Youth Offending Team and were continuing to re-offend	N/A	22	20	N/A	
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11	Attainment 8 score - average score obtained by a student for their best 8 GCSE results.	N/A	58	57.3	N/A	
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12	% of Education and Health Care Plans completed within 20 weeks (excluding exceptions)	100%	90%	100%	→	
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13	% increase in real and virtual visits to libraries	78.9%	2%	43.6%	↓	
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MONITORING KPIs THAT DO NOT HAVE SET TARGETS

14	% of children re-registered on a protection plan within 2 years	0%	N/A	0%	→	
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15	% of children on free school meals	N/A	N/A	37.6%	N/A	
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ENVIRONMENT AND CITY MANAGEMENT

KPI Description		Yearend 2021/22	Target 2022/23	Yearend 2022/23	DoT	RAG
Targets with an asterisk* are cumulative, annual targets.						
KPIs THAT DID NOT MEET TARGET						
1	No. of Category 1 hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety	375	375*	226	↓	
<p>Service Commentary: 226 severe Category 1 hazards have been removed from residential dwellings and 184 less serious category 2 hazards. This figure is lower due to being without 2.5 posts for most of 2022/23. It is also lower due to a delay in undertaking Houses of Multiple Occupation (HMOs) compliance inspections due to a higher than predicted number of new licence applications requiring pre licence inspections. 30 Financial Penalties have been issued in 2022/23 to non-compliance landlords which is the highest number to date.</p> <p>Mitigating Action: Recruitment to vacant posts as part of restructure and uptake in HMO compliance inspections expected in 2023/24.</p>						
2	Household waste recycling rate (%)	N/A	25%	23%	N/A	
<p>Service Commentary: Temporary delay to roll out of food waste service due to Queen's funeral.</p> <p>Mitigating action: City wide roll-out of household food recycling service now completed</p>						
3	Number of Houses in Multiple Occupation (HMOs) improved	32	200*	132	↑	
<p>Service Commentary: 1243 licences have had improvement conditions applied to the licence usually with 6-12 months compliance time. For 22/23, 298 have self-declared and provided evidence electronically of completion of works in addition to 132 that have been physically inspected. A decision was made to only formally record a HMO as improved following physical verification where a property has not previously been inspected. Compliance inspections have been pushed back into 23/24 due to a higher than anticipated number of new licence applications. These are physical inspections of licenced properties to sign off completed work conditions (84 in March alone). Inspections of high-risk properties prior to issuing licences has been prioritised over compliance inspections with 290 further applications currently being processed.</p> <p>Mitigating Action: No concerns moving forward as of the properties inspected to date, a high degree of compliance has been achieved. Very good evidence has been provided from the 298 self-declarations and these will be recorded as HMO's improved once a physical inspection has taken place. Prioritising pre licence issue inspections and setting licensing conditions is seen as a priority at present. This is to ensure that high risk properties are inspected without delay when an application is received.</p>						
4	Number of Cycle Hangers installed from April 2022 baseline	N/A	90	56	N/A	
<p>Service Commentary: This is relatively new initiative. Over the first year roll-out 56 hanger installations were completed. However over 2023/24 we are targeting significant expansion with location consultation started for FY23/24 programme. We will be targeting provision of 1000 new secure spaces within the hangers</p>						
KPIs THAT MET TARGET						
5	% of women accessing specialist domestic abuse services who report a reduction in abuse	N/A	75%	98% (152/155) (Q4 94%)	N/A	
6	% of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision	83%	80%	90%	↑	
7	% of licensed premises that are safe and well managed following a single inspection	99%	90%	98% (677/693) (Q4 98%)	↓	
8	% of missed bin collections per 100,000	N/A	3%	3%	N/A	
9	% of streets in Westminster that pass the street score survey for litter	95%	95%	98%	↑	
10	% of urgent lighting defects returned to service within agreed service levels	85%	98%	98.4% (3185/3236)	↑	
11	% of carriageway and footway defects repaired or made safe within target timescales	98%	98%	98.2% (5806/5913)	↑	
12	No. of vulnerable residents supported to continue living in their homes	500	500*	1026	↑	
<p>Service Commentary: This represents 833 households of older or disabled residents who have used our free Handyperson Service as well as 193 households who have received grant funding to adapt their homes to make them safer/warmer or more accessible to enable more independence in their own homes.</p>						
13	% of all high-risk food premises inspected (rated category A-B)	100%	100%	100%	→	
14	Ratio of public EV charging places to Resident ECO Permits held	N/A	01:8	1:3.16 (269 charge points for 6,538 residents with an Eco Permit)	N/A	
15	% of cycle lane asset condition assessments completed as scheduled.	N/A	98%*	90%	N/A	
<p>Service Commentary: Undertaken as part of Highways Inspectorate regime. On track and will continue as scheduled.</p>						
MONITORING KPIs THAT DO NOT HAVE SET TARGETS						
16	No. of people assisted by Night Stars	N/A	N/A	401	N/A	

FINANCE AND RESOURCES

KPI Description	Yearend 2021/22	Target 2022/23	Yearend 2022/23	DoT	RAG
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Targets with an asterisk* are cumulative, annual targets.

KPIs THAT DID NOT MEET TARGET

1	% of Stage 2 complaint responses despatched within 20 working days	55%	75%	47%	↓	
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Service commentary: In 2022/23, 393 stage 2 complaints have been responded to (186 were in target). A further 5 complaints are still outstanding. Corporate team responded to 78% in target, however the housing management team responded to 38% in target. In total 421 stage 2 complaints were received, of which 323 were about housing management issues.

Mitigating action: The volume of housing complaints received in 2022/23 was very similar to levels in 2021/22. The housing service has been operating with a backlog of complaints for the past 2 years which has resulted in fewer complaints being responded to in target than is acceptable. Over 2022/23 this backlog was addressed, however the clearance of so many complaints that were overdue had a detrimental impact on performance for the year. Performance improved over the final quarter of 22/23 once complaints investigated were within target. We will continue to monitor performance closely, however now that the backlog has been cleared performance should continue to improve.

2	% of contracts (over £100k) with Responsible Procurement commitments (e.g. to reduction to carbon footprint, waste etc.)	N/A	90%	81%	N/A	
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Service commentary: Contracts with Responsible Procurement commitments has remained relatively high with some fluctuation month on month. This has been due to several specific factors:

- Direct awarded contracts or contract extensions where enhanced Responsible Procurement deliverables have not been agreed with suppliers prior to CRGB and were not in original agreements
- Responsible Procurement not applicable e.g., Private Health Insurance, consultancy contract
- Cross-borough contracts across London boroughs such as shared software

Mitigating action:

- Launch of Responsible Procurement and Commissioning Strategy in April with a delivery board set-up in June attended by senior managers.
- Contract Management Framework refreshed and relaunched July 2023 with specific section on Responsible Procurement reporting for contract managers
- Further training with commissioners and contract managers on new RPC Strategy and how to embed it in specifications and monitoring KPIs
- Reducing number of directly awarded contracts.
- For existing procurement frameworks, we are working framework hosts to explore how to improve Responsible Procurement input

KPIs THAT MET TARGET

3	% of unpaid sundry debt (raised by invoice on IBC) over 30+ days	7%	16%	10.21%	↓	
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4	% of Council Tax Collected	91.5%	93%*	93.56%	↑	
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5	% of Business Rates Collected (National Non-Domestic Rates)	91.8%	95%*	95.54%	↑	
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6	Time taken to process benefit claims and benefit changes of circumstance (days)	10	9	10	→	
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7	Corporate Contact Centre % Calls abandoned	N/A	<10%	4.3%	N/A	
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8	Out of Hours Contact Centre % Calls abandoned	N/A	<10%	7.2%	N/A	
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9	% of invoice payments made to creditors within 30 days	98.5%	95%	98.51%	→	
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10	% of High Value Suppliers rated at Good or Satisfactory by contract managers	N/A	90%	92%	N/A	
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11	% of contract awards (over £100k) to Small Enterprises or Voluntary and community social enterprises	N/A	25%	37%	N/A	
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12	Housing Revenue Account (HRA) Rent arrears	N/A	98.5%	98.18%	N/A	
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13	% increase in total income generated from the council's investment portfolio per annum	2%	2%	21%	↑	
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Service Commentary: The income collected for Q4 2023 was £7.88m and £6.22m in 2022. Income increased by 21% due to passing the arbitration period for commercial rent arrears this contributed to an increase in payments additional assets have also been acquired which has increased income

14	% of premises with access to full fibre broadband in Westminster	N/A	80%	80.3%	N/A	
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Service Commentary: The percentage of premises with access to full fibre broadband in Westminster as of May 2023.

MONITORING KPIs THAT DO NOT HAVE SET TARGETS

15	% of digitally excluded residents because of lack of skills, connectivity or accessibility	4%	N/A	2.4%	↑	
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16	Carbon savings achieved from portfolio of companies receiving pension fund investments compared to the 2018/19 baseline	65%	TBC	69%	↑	
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GROWTH, PLANNING AND HOUSING

KPI Description		Yearend 2021/22	Target 2022/23	Yearend 2022/23	DoT	RAG
Targets with an asterisk* are cumulative, annual targets.						
KPIs THAT DID NOT MEET TARGET						
1	No. of residents securing jobs through the Westminster Employment Service (WES)	529	320*	319	↓	
Service commentary: In delivering the ESF Connecting Communities Programme, a significant challenge was the requirement to adopt new methods of recording and monitoring of all activities. This involved a suite of new procedures, which were highly demanding and prescriptive, requiring a completely new approach to our processes. The collection of eligibility evidence was introduced, new reporting mechanisms and the use of a bespoke CRM platform to handle case management from referral through to programme end. This required an ongoing training programme for 80% of the team to both manage clients through the programme and maintain a high-quality service for our residents.						
2	No. of affordable Housing units delivered	1209	493*	422	↓	
Mitigating action: Below annual target due to some scheme completions moving into 23/24 (Lisson Arches and Ashbridge)						
3	No. of social housing units delivered	N/A (new target)	189*	110	N/A	
Mitigating action: Below annual target due to some scheme completions moving into 23/24 (Lisson Arches and Ashbridge)						
4	Average % of zero carbon emissions target for major planning permissions that is met by on site measures	N/A (new target)	60%	46.3%	N/A	
Mitigating action: Qtr 4 major applications included a number of older applications and applications to extend existing buildings, which are typically lower performing in terms of operational carbon savings. Sustainability officers recruited in summer 2022 have now been inputting into negotiation on major applications for 9 months and we expect this to positively impact the operational carbon savings achieved in future years as decisions are made on schemes they have negotiated.						
KPIs THAT MET TARGET						
5	No. of businesses receiving meaningful business support	N/A (new target)	2,250*	2,975	N/A	
6	No. of cases of homelessness prevented (Defined as outcomes from a combination of Housing Solutions and Shelter work)	595	545*	651	↑	
7	Businesses actively engaged and/ or contributing financially or in kind (or amount of contributions (£) from business to support our communities, residents and young people	N/A (new target)	180*	324	N/A	
8	% of Westminster residents supported into jobs through WES who are sustained in employment for a minimum of 6 months	N/A (new target)	45%	47.03%	N/A	
9	Westminster residents supported into work focused training and skills opportunities	N/A (new target)	300*	396	N/A	
10	% of residents satisfied with anti-social behaviour case handling (on housing estates) by the council	67%	65%	66%	↓	
11	% of 'major' planning applications determined within 13 weeks i.e. larger scale development	89%	70%	85.2%	↓	
12	% of 'non-major' planning applications determined within 8 weeks	78%	75%	76.8%	↓	
13	% planning appeals determined in favour of the council (Excluding telephone boxes)	67%	65%	69%	↑	
14	% of calls answered by the Housing Customer Services Centre within 30 seconds	69%	70%	74%	↑	
15	% of tenants' satisfied with housing repairs service	75%	75%	77%	↑	
16	Voids brought back to use with improved energy efficiency	N/A	80*	113	N/A	
MONITORING KPIs THAT DO NOT HAVE SET TARGETS						
17	Of the residents securing employment through WES, the number of residents securing employment at or above London Living Wage.	N/A	N/A	151	N/A	

INNOVATION AND CHANGE

KPI Description	Yearend 2021/22	Target 2022/23	Yearend 2022/23	DoT	RAG
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Targets with an asterisk* are cumulative, annual targets.

KPIs THAT DID NOT MEET TARGET

1	Subject Access Request responded to in line with statutory deadlines (targets based on ICO guidance)	N/A	90%	65% (Q4 74%)	N/A	
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Service commentary: Subject Access Request performance is largely dictated by volume of requests received and the capacity of the team to handle these as these are responded to centrally rather than by the lead directorate with FOIs. We know this as the number of SARs successfully responded to in statutory limits is consistently around 35-45 per quarter. Quarters with the lowest performance were consistently those with high numbers of requests received so the overall percentage dipped. Measures are being put in place to address this capacity with an extra officer being recruited to focus on SAR responses.

2	FOIs responded to in line with statutory deadlines (targets based on ICO guidance)	N/A	90%	82% (Q4 79%)	N/A	
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Service commentary: The central team continue to monitor and support including advising on exemptions and reminding about impending statutory deadlines. The FOI performance can be affected by high numbers of Subject Access Requests as responses are all co-ordinated by the same team. Measures are being put in place to improve performance, most notably specific reports by department so Executive Directors have the ability to monitor performance in their areas. A more structured escalation procedure is also now in place in the event of a request not being accepted by a lead department within 5 and 10 days as this is often a driver of poor performance where requests are cross departmental or do not directly link to an obvious council function.

3	Total participation in play, physical activity, leisure and/or sport facilities and activities	3.7m	4.6m*	3.96m (86%)	↑	
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Service commentary: The yearly target of 4.6m is in line with pre-covid levels (2019) and whilst under target, monthly reporting has shown continued recovery through the 2022/23 year compared to 2019. Further recovery is expected through 2023/24.

4	No. of Westminster Connects volunteers (and total hours) to help their communities	N/A	1,500 (5,000 hours)*	1,120 (17,113 hours)	N/A	
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Service commentary: The type of volunteering work has changed over the last year as we came out of the height of the pandemic, less mass volunteering opportunities such as food deliveries and vaccine support. However, the number of volunteering hours has exceeded target, with active volunteers supporting many residents on a regular basis with our core matching service including food shopping volunteers, walking companionship and dog fostering.

KPIs THAT MET TARGET

5	% of residents who feel informed about Council services and benefits	60%	69%	76%	↑	
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6	% of residents who feel informed about plans for their local area	59%	69%	71%	↑	
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7	Committee agendas published in line with statutory deadlines	N/A	100%	99.3%	N/A	
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Service commentary: Across the whole year, only one agenda for a health and wellbeing board was published to Westminster's website late, but this was a meeting hosting by the Royal Borough of Kensington and Chelsea as the Board is organised jointly and the documents were published in good time by RBKC. Arrangements have now been put in place to avoid this occurring in the future with better flows of information between both boroughs. 151 agendas were published in line with statutory requirements.

8	No. of parks and open spaces awarded with green flag status	N/A	28	29	N/A	
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Service commentary: Next Green Flag judging in Summer 2023

9	No. physical activity providers that have been awarded the Active Westminster mark	N/A	40	60	N/A	
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10	No. of visits to outdoor learning services	27,301	23,000*	23,973	↓	
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MONITORING KPIs THAT DO NOT HAVE SET TARGETS

11	% of residents who agree the Council involves them in decisions it makes about their local area	49%	N/A	70%	↑	
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PEOPLE SERVICES

KPI Description	Yearend 2021/22	Target 2022/23	Yearend 2022/23	DoT	RAG
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Targets with an asterisk* are cumulative, annual targets.

KPIs THAT DID NOT MEET TARGET

1	% of Global Majority employees in senior leadership roles (band 5 and above)	22%	30%	28%	↑	
Service commentary: 56 out of 203 senior employees are Global Majority. Overall numbers of Global Majority Staff have increased by 6 over the past 12 months, however this hasn't been enough to reach target.						
2	% of women in senior leadership roles (band 5 and above)	45%	50%	48%	↑	
Service commentary: 97 out of 203 senior employees are Female. Overall numbers of Female Staff have increased by 8 over the past 12 months, however this hasn't been enough to reach target.						
3	Westminster Way index (%) measuring the impact of the changes we are making as part of our people strategy	N/A	69%	68%	N/A	

KPIs THAT MET TARGET

4	% of staff turnover is managed at appropriate benchmark levels (excluding redundancies)	12%	11%	11%	↑	
5	Engagement: To maintain and grow the high Employee Engagement across WCC	74%	74%	77%	↑	
6	% of workforce that are Temporary Agency Contractors	N/A	8%	8%	N/A	
7	Staff Survey: % of staff who think it is safe to speak up	N/A	58%	58%	N/A	

7. Financial Implications

N/A

8. Legal Implications

N/A

9. Carbon Impact

N/A

10. Equalities Impact

N/A

11. 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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