



City of Westminster

Audit and Performance Committee Report

Meeting:	Audit and Performance Committee
Date:	Wednesday 6th September 2023
Classification:	General Release
Title:	Quarterly Performance Report Quarter 1 (April – June) 2023/24 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 at the end of the quarter 1 (April 2023 - June 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 June 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 this quarter, 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 on track for achieving their annual targets at this stage.

To ensure we are driving positive improvements in our housing services, from next quarter we will begin reporting progress and performance for a new Housing and Commercial Partnerships directorate. For context, social housing providers this year have started operating under a new performance framework overseen by the housing regulator. The council will be required to report against various service quality metrics annually. The service is already collecting data aligned to these new requirements, and we will provide a half-year update in the quarter 2 report. Additional KPIs for this service area are still being finalised, so we will continue reporting housing performance as part of the Growth, Planning and Housing directorate this quarter. Some KPIs currently in Finance and Resources will also move to the new directorate. Therefore, this will be the last quarter where Housing and Commercial Partnerships KPI data is reported under the previous directorate structures.

In preparation for this new financial year, we have completed the annual cycle to review and refresh the KPIs and targets included in this report in consultation with services. We provide narrative on all the KPIs that are currently off track against their target 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.

At the end of quarter 1, 62 (80%) of KPIs with a target are currently on track to meet their annual target, with 13 (17%) appear at slight risk of missing target with only two (3%) assessed as off track against their annual target level. In terms of assessing the KPIs most at risk of missing target by yearend, we often have a better sense of this by quarter 2, the half year period.

Reoffending of young people known to our Youth Offending Team is 22.5% above target at quarter 1. This is a small cohort so fluctuations in performance can be large quarter on quarter. There has been an operational focus on intra-gang tensions and reducing risk of retaliation. There are daily intelligence briefings taking place enabling us to identify young people who may be at risk of retaliation or becoming caught up in further incidents.

Freedom of Information request performance has improved by 3 percentage points but still 8 percentage points below target. A new process for ensuring responses that require multiple directorate input has been put in place as this was an issue previously that often led to delays in responding to requests within the statutory response period.

In addition, one Public Health KPI that failed to meet its yearend target for 2022/23. This is reported 3 months in arrears and so the information was not available in the yearend position in the previous report. The percentage of opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months was 0.5 percentage points below minimum target levels. This is a commissioned service, and our provider experienced a 32% reduction in referrals compared to the previous year. To address this for 2023/24 they have put a 'numbers in treatment' plan and a marketing strategy to address this and this is anticipated to improve performance over the year ahead.

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 1.
- 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 quarter 1 2023/24. These will be achievements by exception drawn from delivery against key initiatives, and projects and programmes.

Health, Care and Wellbeing

Ethical Care Charter

The Council signed UNISON's Ethical Care Charter on 5 May 2023 at an event attended by Christina McAnea, General Secretary of UNISON. Westminster is the thirteenth London council to have signed the Charter. It publicly demonstrated the Council's commitment to the Charter and the actions arising from it. The Charter was introduced to 'establish a minimum baseline for the safety, quality and dignity of care' by ensuring good conditions for people working in the homecare sector. The Council will regularly assess its progress to ensure that it continues to be sustainably compliant, and to identify areas that will benefit from further improvement.

Care Home Open Week

Adult Social Care and Health supported and promoted events happening in the borough as part of Care Home Open Week. The week is organised by Care England, and it aims to encourage greater community engagement in care homes, show what care homes can offer, showcase the care sector's career opportunities and increase appreciation for care sector professionals. Cllr Butler-Thalassis attended Beachcroft House's Sports Day Event at Paddington Recreation Ground on 26 June 2023 to highlight the importance of care home staff's high-quality care and tireless commitment to residents, and the significance of community engagement.

Launch of We Got U, U Got This Mental Health Campaign

'We Got U, U got This' is an emotional wellbeing and mental health promotional campaign created by and for local young residents in Westminster and Kensington and Chelsea. The campaign went live in May, and aims to promote local services, particularly our early intervention offers and to empower our young residents to access support as appropriate. Whilst the campaign is still underway for another month, we are already seeing successes: Our target of 2,000 unique visitors to the webpage has already been met.

The average time spent on the webpage is 6x longer than the researched average time spent on webpages, and above the average across council webpages. Through Social Media channels (Facebook, Instagram, Twitter, Next Door, Google Search, Youtube and TikTok), we have amassed over 36.5k and 40.3k impressions across all social media channel. In the first two weeks, the first video shared on social media reached over 3.4k people.

Children and Families

Black and Blue project

In partnership with the Paul Canoville Foundation, set up by an ex-professional footballer to support young people facing adversity, the Council's Archives, Children's Services, Public Health and local schools launched the Black and Blue project, an education and drama project supporting year 6 pupils. The project covers topics such as racism, mental health, drugs awareness, overcoming adversity and role models. Paul was the first black footballer

to play for Chelsea FC and has an inspiring story to tell and to learn from. The project launched at Chelsea FC, Stamford Bridge on 29th June 10-12:30 with 100 children attending from four schools. All Westminster Primary schools will be offered the programme.

Holiday Activity and Food programme

This May half term, 1,250 children benefitted from Westminster's additional Holiday Activity and Food offer, enjoying over 4,100 meals. A diverse array of activities was on offer, ranging from sports (Football, Basketball, Table Tennis etc) and multi-sports camps, to music, arts and crafts, cooking, adventure play and gardening. A survey was carried out, with 114 responses from parents/carers and their children. Results were very positive, with 100% of respondents saying that they would return to the provision, and 95% of the children and young people said that they learnt something new and made new friends. The May Half Term Holiday provision offer was generously jointly funded by Grosvenor Estates. The Council is continuing to work in partnership with Grosvenor to explore future support on joint priorities.

School Superzone

The Council was successful in its School Superzone bid for £30,000 from the Greater London Authority to support a partnership centred around Edward Wilson School in Westbourne to improve health and wellbeing. The Superzone will focus on increasing active travel, improving road safety around the school and improving personal safety and increasing access to and use of local green spaces. The next step is to work with the partnership group to agree an action plan. The group includes the school and the Council's parks, leisure and community safety teams. The partnership group will also link with the North Paddington Programme to ensure work is joined up for maximum impact.

Community Safety, Licensing and Enforcement

Parking contract

Several parking-related contracts were successfully relet for 1 April, including Technology, Back Office, People & Resources, CCTV, Relocations, and Cashless services. These contracts separate out several services previously delivered by sub-contracting relationships enabling the Council to gain direct control of these support functions to support improved service delivery and greater bespoke functionality. This has facilitated greater value and ensured opportunity to choose "best-in-class" providers. While initial changes to scope and function of contracts have been limited to ensure smooth transition, Officers have worked to ensure that contract specifications are future-proofed to support delivery of a wider range of Council functions including the potential to make more effective use of on-street staff beyond their specified service areas.

Environment

Electric Refuse Vehicles

Westminster City Council and Veolia have launched the UK's largest electric refuse collection fleet. The 45 new zero-emission trucks will be powered by energy generated from the waste they collect. The vehicles will be housed in a specially designed depot at Landmann Way, near Bermondsey with smart charging infrastructure, ensuring they are always ready to go when needed. The investment of £20m in the new fleet will benefit residents by reducing vehicle noise, cutting air pollution, and drastically reducing the council's carbon emissions by over 2000t CO₂e per annum. Westminster will gradually replace its entire 80-strong truck fleet with electric vehicles, making this the biggest decarbonisation programme of its kind by a UK local authority. Lead-in time for these vehicles is significant and so this will take time to replace the entire fleet. The new fleet is a major step forward in Westminster's commitment

to reducing its environmental impact and providing cleaner, quieter, and more sustainable waste collection services for residents, businesses, and visitors.

Net Zero Living

It was announced on 24 May 2023 that our grant bid to Innovate UK's Net Zero Living: Fast Followers programme had been successful. The formal grant offer letter was received on 21 June and our confirmed grant supported project went live on 1 July 2023. The grant of £300,000 will support the work of the Westminster Retrofit Task Force, which is being led by the Design, Conservation & Sustainability Team. The funding will allow the recruitment for a 2yr period of a Lead Retrofit Innovation and Delivery Officer, whose sole task will be to support delivery of the task force's workstreams. We are about to go out to recruit to this post and a condition of the grant is that the post is filled by 30 September.

Citizen's Climate Assembly

Our Citizens' Climate Assembly was delivered over June and July, bringing together a randomly selected but representative group of 47 residents to consider the question: 'How can we overcome the main barriers to Westminster becoming a net zero city by 2040 together? How do we ensure this is delivered in the fairest way?'. Participants heard from a series of expert speakers to understand the context of climate change in Westminster and explore some of the barriers and opportunities for local climate action. Following this, participants developed their recommendations with the help of external experts before presenting these back to the assembly organisers. Following the completion of the Assembly weekends, a full report of the Assembly process and formal recommendations will be produced and presented at Full Council at the meeting on 20th September 2023.

Customer and Digital

My Westminster Digital Portal

Recently, we have improved our online application for Free School Meals function by actively promoting pupil premiums and improved accessibility standards reflecting to the diverse needs of our customers. As a result of this we have seen a 50% decrease in the time taken to complete an online application and a 33% decrease in manual intervention from the back-office team (down from 90% pre-Phase 2 to 57% after). There has also been a 58% decrease in the number of applications requiring more information. The process review to streamline back-office workflow has resulted in a 46% decrease in time taken to process a paper application.

Full Fibre Broadband delivery

In February of this year, Westminster City Council hit 80% full fibre coverage according to data from Think Broadband ([Broadband Coverage and Speed Test Statistics for City of Westminster \(thinkbroadband.com\)](https://www.thinkbroadband.com/city-of-westminster)). This is a significant increase from February 2022 where full fibre coverage was only 61.6%. Access to a reliable internet connection has become a necessity for most people which is why ensuring that businesses and residents have access to world class connectivity is so important. The rollout of full fibre broadband is laying a foundation that will allow exploration of smart city applications such as air, traffic, and noise monitoring. The continued work towards improving connectivity in Westminster is supporting the Council's Fairer Westminster strategy as well as the new Fairer Economy plan to improve connectivity across the city through the deployment of more full fibre connectivity.

Communities

Windrush 75th Festival

On the 22nd June to mark the 75th anniversary of the arrival of the Empire Windrush to the UK, the Council supported by the Unions and a number of external partners held Westminster Windrush Film Festival & Cultural Festival at Picture House Central for 300 residents and staff. The event compared by Juliette Alexander with great performances from Yaa Centre, Peter Straker and St Peters COE primary School, Omar, Janet Kay MBE and Carroll Thompson. The feedback from residents attending the event was extremely positive.

Virtual Libraries

We have recently completed our Virtual Library Programme which promotes online and digital services, as well as recreating resident interactions with library staff and each other. The programme aims to coordinate our services to meet local communities' specific needs and is aligned to delivering a Fairer Westminster. The deliverables were primarily to enhance library website inclusivity and engagement by redesigning library pages with improved information architecture and encourage utilisation of library services on various platforms, specifically increasing the uptake of eBooks. So far, we have seen a 37% increase in unique visits to the library website and a 43.3% increase in uptake of borrowed eBooks. Through improved use of social media and promotion platforms there was an increase in attendance both in person and virtual. Library Events attendance has more than doubled (139% increase) from 27,856 in 2021/22 to 66,629 over 22/23.

Business and Economy

Responsible Procurement and Commissioning Strategy launch

On 18th April we launched our new version of the council's Responsible Procurement & Commissioning Strategy in Grand Junction based at St Mary Magdalene Church. Over 200 suppliers and council officers were in attendance and contract managers came to support, as did theme leads for key areas such as climate emergency, social value, employment & skills and modern slavery. The commitment of attendees to deliver this new strategy was demonstrated by 'star supplier spotlights' where eight of the council's contractors who have delivered social value and sustainability initiatives presented work they had undertaken for Westminster Council and its residents. Suppliers showed the scale of what this strategy can achieve with examples ranging from sports sponsorships, apprenticeships, education and training initiatives for young residents to zero carbon technologies for paths and roads.

Fairer Economy Plan

The Fairer Economy Plan was launched on 20 June which aims to provide more opportunity through an ambitious set of commitments to reform the economy in centre of the nation's capital. Investing in high streets, providing job training for local people and helping small businesses with the cost of going green are at the heart of a new blueprint for creating Westminster's fairer, inclusive and more sustainable economy. Key elements include:

- The launch of the first ever social impact report as part of the council's commitment to ensuring the companies which provide services to the City Hall also benefit Westminster's wider community. The report was launched at the Responsible Business Network on 12th July by Cllr Barraclough – summary findings and the report: <https://www.westminster.gov.uk/fairer-economy/social-value-year-end-report>
- North Paddington Creative Enterprise Zone – WCC led a successful bid alongside local creative and cultural partners such as The Avenues Youth Project, Carnival Village Trust, Grand Junction, The Octavia Foundation and The Rebel School to receive mayoral designation for North Paddington as a Creative Enterprise Zone. Creative Enterprise

Zones are designated areas where artists and creative businesses can find permanent affordable space to work; are supported to start-up and grow; and where local people are helped to learn creative sector skills and access pathways to employment. We were successfully awarded £170,000 of funding to create a local capital grant scheme for creative and cultural organisations to reduce emissions). The announcement event was co-hosted with the GLA and marked a major milestone for the programme. The event showcased creatives that have and will benefit from the Creative Enterprise Zone programme. A further 2 new accredited Zones were announced at the event bringing the total to 12 across London.

High Streets Programme

Our High Streets programme was launched in June with engagement activities until August 2023. This engagement exercise will help to determine priorities for the City Council's £10m investment in the high streets around Paddington and Bayswater (Hyde Park, Lancaster Gate and Bayswater Wards). Amongst the activities, there are 3 weeks of in person engagement on pop-up hubs, in person and online surveys and site visits.

Housing & Built Environment

Housing Services Centre

On 5 June the Council opened the first of four new Housing Service Centres on Bruckner Street at the Mozart Estate in Queen's Park Ward. This will allow residents to drop in and speak face to face with the Housing Team on the issues that matter most to them, such as repairs, or receiving advice on paying their bills. Three further facilities will be rolled out in Pimlico, Bayswater and Soho in the coming months. Through the initiative the Council is making it easier for local tenants and leaseholders to work with the Housing Team by bringing their Housing officers closer to them.

Support for Rough Sleepers

We have successfully secured in partnership with Camden Council additional funding through DLUHC of £3.5m over 2 years to extend and enhance services for those sleeping on our streets. The benefits of funding joint services include efficiency of process; a joint and consistent approach to supporting rough sleepers across Westminster and Camden; reducing unnecessary contacts with clients; a collective approach to data and information; and greater efficiency of advice and assessment systems with a single purpose to enable effective and sustained move-on outcomes for each person.

The funding will be used to extend the successful delivery of our St Giles assessment and triage beds into January 2025. Both Westminster and Camden experience a considerable level of "flow" to our streets from elsewhere in the UK and internationally, this lower support accommodation offer provides the opportunity to work with individuals, linking into employment, training and move on into longer term options. We will also develop and deliver a joint enhanced Severe Weather Emergency Protocol offer from Winter 2023, which will be delivered through a partnership approach including, faith and volunteer partners, homelessness charities, and commission and local authority services, across both boroughs. The accommodation offer will enable our services to keep those most at risk safe, triage need whilst individuals are stable in the provision, and then refer into appropriate next step solutions such as assessment centres, supported pathways or reconnection as appropriate.

Development Schemes

On 23rd June, the Ashbridge street development scheme reached practical completion, providing 26 new social rent homes. In addition, the Luton Street and Fisherton Street development scheme won the 'Built Environment Award' at the Better Society Awards in May

2023. The scheme won the award in a category for schemes that contributed to making the environment a better place, in terms of accessibility, use of sustainable materials or energy efficiency. Ebury Bridge won the Planning Award (Affordable Housing Category) and Top Prize Editors Choice, whilst 300 Harrow Road also won the Local Authority Building Control Award. At the end of May, we achieved vacant possession for Ebury Phase 2 with demolition works to start later in the year.

Church Street Development

The Planning (Major) Applications Sub-Committee's decision to grant permission on 28 March 2023 for the regeneration of Church Street Sites A, B and C, subject to receipt of the Mayor of London's Stage 2 response and completion of a legal agreement to secure a significant package of planning obligations. The GLA Stage 2 response on behalf of the Mayor was subsequently received and planning permission was issued following completion of the legal agreement on 30 June 2023. The hybrid permission will deliver much needed estate regeneration around Church Street, deliver up to 1,120 new homes with 50% being affordable, improved facilities for the market, and a replacement library.

Public Affairs and Council matters

Supplier Charter and Ethical Procurement policy

The Supplier Charter, previous known as the Supplier Code of Conduct, is a set of requirements on the technical and professional ability of contractors to deliver and report on our responsible procurement objectives. The Ethical Procurement Policy now forms a part of our standard terms and conditions and covers workers' rights, pay and conditions including issues such as zero hours contracts and union representation. At launch, some of our key suppliers signed up to the Supplier Charter and Ethical Procurement Policy on the day, volunteering to abide by these new responsible procurement commitments as part of their existing contracts, with more following suit after the event.

Modern Slavery Statement 2022/23 published

The council has published a new Modern Slavery Statement 2022-23 which describes the council's current due diligence procedures, designed to prevent the recruitment of trafficked people or those working under forced labour conditions, or their involvement in our supply chains. Significant progress has been made over the last year with key strategic suppliers signing up to the Supplier Charter (which includes modern slavery requirements), assessed external frameworks to ensure they include modern slavery and risk assessed of our top 56 live contracts. Over the next year we will be monitoring delivery of requirements set out in the Supplier Charter, tailoring contractual requirements and completing supply chain risk assessments.

4. PRESSURES AND RISKS

This section presents the top pressures and risks facing the council and the City at the end of quarter 1 2023/24. 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.

Pressures

Gordon Hospital Closure

In March 2020, Central and North West London NHS Trust (CNWL) temporarily closed the Gordon Hospital, which was the only in-patient psychiatric care service for residents in need of specialist mental health provision. The reason given for the temporary closure was COVID-19 related concern. Patients were moved to other out-of-borough hospitals, and some were discharged back into the community.

The closure has left Westminster with no registered care in-borough mental health service provision. There is a further impact on hospital capacity for mental health issues where supported accommodation and out-of-borough service users remain longer in inappropriate settings such as Accident and Emergency departments. Officers have attended workshops with CNWL about the Gordon's closure and reviewed CNWL's proposed model of care. It has still not held a consultation on the closure. This will likely formally commence in Autumn 2023. It has been made clear to CNWL's senior leaders that keeping the Gordon Hospital open or replacing acute inpatient beds in Westminster must be included in the consultation options. On 29 June 2023, Cllr Butler-Thalassis held a community event to discuss the Gordon Hospital's closure with residents and a way forward.

Increased pressure in Children's Social Care

As a result of increased complexity and need within our communities, there is heightened pressure on our frontline Children's services. This sustained pressure is an enduring challenge that we continue to monitor closely. The numbers of children who are on Child Protection plans continues to be higher than it was pre-pandemic (56 Child Protection plans in March 2020 compared to 70 at the end of May 2023). Frontline practitioners are reporting that the children and families they are working with are struggling because of increased emotional wellbeing and mental health difficulties exacerbated by the cost-of-living crisis and this is impacting upon family functioning and stress levels.

Drop in School Attendance

There has been a drop in school attendance from pre-covid levels in Westminster schools. There has been a fall in attendance for all Westminster primary schools; which is a position mirrored across inner London, which has seen a drop by approximately 2%, and the national figure has fallen by almost 3% compared to the previous year. The latest published data shows Westminster secondary schools' attendance (for Autumn and Spring terms combined) in 2021/22 was 92.8%, which was above National (91.4%) but below Inner London (93.2%).

Primary schools are also reporting increasingly challenging behaviours post-pandemic. This is supported by the latest published suspensions data, which shows that Westminster primary schools had 78 suspensions in the academic year 2021/22 (autumn and spring terms only); this is a significant increase on the previous year (23 in 2020/21) although this was during Covid. The 2021/22 figure is above inner London but just below national averages. We work closely with schools to reduce exclusions and suspensions and have a robust trauma- informed offer to improve behaviour in schools.

Our Early Help's School Inclusion programme works intensively with pupils at risk of exclusion in primary and secondary schools and works to address the underlying reasons for

challenging behaviours. The aim of the interventions is to bring about positive, sustainable, systemic change- both at home and in school to support inclusion and engagement in learning. The team also train staff in whole-school trauma- informed approaches to addressing challenging behaviours. So far, several schools have undertaken this whole school training and have embedded a systemic, trauma informed approach to behaviour management.

Serious Youth Violence and Knife Crime

Knife crime has not returned to pre-Covid levels but continues to be a real concern. Gang tensions continue, particularly in the north of the borough. Tragically, on 19th June, a 17-year-old boy was fatally stabbed in St Mary's Churchyard, churchyard walk – close to Westminster College. This came just days after a 16-year-old boy was stabbed in Queens Park.

The recent stabbing has created significant distress with local families, across schools and the community and with our staff. The IGXU continues to provide support and use specialist knowledge and experience to break down the influence of the gangs and to divert children away from this activity. A range of interventions across the VCS, police and the LA continue to be expanded and strengthened.

Temporary Accommodation

Sourcing good quality private sector accommodation that is affordable to households on low incomes is very challenging, whether to prevent homelessness or to meet the council's statutory obligations to provide suitable temporary accommodation (TA) for individuals to find homes.

The high demand for TA from households in housing need is being seen across all authorities in London. This has led to significant spending pressures on TA, which have arisen from a combination of supply and demand and the gap between costs and government funding. The Homelessness Prevention Grant is no longer sufficient to cover the full costs of TA (including management). Private landlords are exiting the market due to factors such as higher interest rates, and the eviction of households is leading to increased homelessness.

The costs of existing TA are also increasing, again reflecting the housing market and the challenges of sourcing sufficient TA is leading to increased use of overnight accommodation (hotels and apartments) to compensate. The Council is committed to sourcing additional properties through the expanded TA purchases and working with existing and new suppliers of TA to source additional properties, although the housing market across London as a whole remains very challenging.

Recruitment issues with technical roles in digital services and transformation

As part of building technology capability into Westminster, we look to hire competent and capable people with the skills we need to build a Fairer Westminster. However, we are competing in a global marketplace for talent. Westminster's standard salary bands and responsibility grading system has hampered efforts to be competitive on the open market for hiring talent, with some roles being left vacant after 6 months of recruitment. The impact of this is that either work is delayed, or we hire temporary workers who have day rates that can equate to double what it would cost the council if we hired at market rates (and 3 times the advertised banded salary).

Where we have managed to hire, we have frequently had to recruit into the top of the salary bands. This creates problems later with regards to career development and retaining talent. If we were to follow the pay element of the current banding system, many of our technical band 4 roles would need to sit within bands 5 and 6. We have started conversations with People Services and the use of market-based salary supplements is not favourable at scale. So, we have proposed that we have a separate grading and reward system for technical roles, so we

can hire and retain technical talent which is in high demand.

Attracting and retaining the best creative technical people to build great technology services for Westminster is important and will create a leaner and more agile council. There are also opportunities to invest in our communities by making technical trainee posts available. This is part of our longer-term strategy to have a stream of creative talent being trained up as the next generation of Digital and Innovation. However, we need experienced staff in post to train them.

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

STRATEGIC RISK: Uncertainty regarding future government funding		Score
		25
Impact	There is great uncertainty due to the proposed implementation of changes to the local government funding arrangement through the Fair Funding Review and the implementation of the 2021 Census Data. It is yet unclear when these changes may be implemented and the size of impact on Westminster. For planning purposes, it is assumed that these changes would be implemented in 2025/26 and an estimated impact of a loss of funding of £9m has been included within the Council's Medium Term Financial Plan. However, this is a risk that the impact could be worse than anticipated.	
Link to Council Outcomes	The potential impact of this risk on our ability to deliver council outcomes is high as funding and budget is required to deliver or invest in our frontline services and improvement programmes.	
Mitigation	Medium Term Financial Planning which reviews the Council's financial position over the next three years to ensure the Council are pro-active in finding savings, and therefore ensuring financial resilience.	

STRATEGIC RISK: Cost of Living Crisis impact in Corporate Property areas of remit		Score
		25
Impact	Cost of living crisis given economic backdrop and high inflation - Rising cost in a number of areas affecting both income achieved from tenants, cost of contracted provision and work/scheme costs from construction and repair. a) not enough companies responding to tender opportunities and b) high costs from those who do. Rising cost in a number of arrears affecting both income achieved from tenants, cost of contracted provision and work/scheme costs from construction and repair.	
Link to Council Outcomes	Cost of living pressure is having a significant effect on residents, especially those on low incomes which in turn is expected to reduce disposable incomes and could reduce high-street spending. There is a risk that some tenants of our corporate portfolio begin to struggle to pay their bills and we see an increase in vacant properties.	
Mitigation	<ol style="list-style-type: none"> 1. Look at lengths of contracts to mitigate short term price rises. 2. Procure early in contracts 3. Work with the market 	

STRATEGIC RISK: 24/7 support for critical Authority systems		Score
		12
Impact	Systems are only supported 9-5 Monday to Friday. There is a risk to services if outages occur out of hours. Out of hours cover for existing services using existing internal/external teams. Reduced out of hours cover leading to increased business impact of out of hours service outages. Lack of appropriate resilience in place for critical authority systems.	
Mitigation	Since the disaggregation, we have continued the Bi-Borough Business Continuity Team which deals with all outages, given that the boroughs have shared services and platforms. This includes the Agile Service Manager, Agilisis and key members of Kensington and Chelsea and Westminster. When there is an outage, this group is contacted to resolve issues. 24/7 support in Azure/Cloudreach project. Investigating enhanced support for critical applications out of hours. Work progressing to add resilience to services. Review our out of hours arrangements.	

STRATEGIC RISK: Supply chain disruption		Score
		12
Impact	Failure of suppliers to provide good and services impacting on our ability to deliver essential services or resulting in non-compliance of contractual obligations or legal obligations or financial loss due to supply Chain disruption caused by any of the following or a combination: Performance failure, Going into administration/bankruptcy, Industrial action, Protests/Demonstrations, Reputation damage and such like.	
Mitigation	Council's Procurement Code in place and Bi-borough Contract Management Framework being rolled out. Legal/finance and commercial scrutiny of all new contracts >£100k and Performance Monitoring (Quarterly Survey's) in place. Periodic Financial Checks/Enhanced Financial Checks Pre/Post Contract award. Contract segmentation now applied to all contracts covering risk and value. Supplier Charter launched for new procurements which includes requirement for supply chain prompt payment. Updates and improvements being made to the Contract Management Framework that will help to address issues and improve the way that key risks are monitored and mitigated wherever possible.	

STRATEGIC RISK: Cyber security – threat prevention		Score
		12
Impact	Overall risk is high due to inherited infrastructure estate being partially monitored and not configured correctly. This requires an in-depth review to improve. The organisation's capability to response to cyber-attacks could be improved to increase our ability to respond to a significant event.	
Mitigation	We are investigating how we can make better use of existing tools, whilst investigating better toolsets to implement. IT is undertaking an in-depth review to improve. We have hired cyber security consultants to review our capabilities and make recommendations to improve our security posture.	

2) Significant risks previously reported to Committee

STRATEGIC RISK: Interest Rate changes				Current Score
				16
Previous scores	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 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.			

STRATEGIC RISK: Health protection Incidents including infectious disease outbreaks e.g. pandemic flu, legionella outbreaks and extreme weather				Current Score
				16
Previous scores	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23
	-	-	16	16
Impact	Risk of mortality or adverse health implications for residents as well as economic, social and political disruption. Summer period increases risk of high heat stress on vulnerable residents especially those living with pre-existing conditions e.g. cardio-vascular disease.			
Mitigation	Local Outbreak Management and wider business continuity and emergency plans refreshed. Plans aligned with UK Health Security Agency and regional health protection. Health protection / immunisations campaigns conducted in response to seasonal and emerging threats. Incorporating learning from independent COVID-19 review into outbreak management plan. Living with Covid Plan framework developed. Pan London approach to supporting sexual health services respond to MonkeyPox. Refresh pandemic flu plan. Refreshing plans periodically and in response to emerging threats			

Construction Industry pressures impacting forthcoming procurement				Current Score
				20
Previous scores	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 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	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23
	15	12	12	15
Impact	<p>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 inscope 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.</p>			
Mitigation	<p>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.</p> <p>Heads of London Borough Building Controls are approaching the London Mayor to consider a Pan London arrangement for BSB related work.</p>			

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	Currently off-track to meet target at yearend	Trend	↑	KPIs have improved compared to last quarter
	On track to meet yearend target		↓	KPIs have moved in a negative direction compared to last quarter
	At risk of meeting target at yearend		→	KPIs have stayed the same compared to last quarter
	N/A – No target set (monitoring metric)		N/A	KPIs that do not lend themselves to comparison as metric is new for 2023/24

Targets with an asterisk* are cumulative, annual targets.

ADULT SOCIAL CARE

KPI Description	Yearend 2022/23	Target 2023/24	Quarter 1 2023/24	Trend	RAG
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Targets with an asterisk* are cumulative, annual targets.

KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS

1	% of carers (caring for an adult) who have received an assessment or review of their needs	92.6% (1,094/1,182)	92%*	36.4% (347/954)	N/A	
2	% of adult social care service users receiving an annual assessment or review of their care needs	96.5% (2,654/2,749)	95%*	19.7% (543/2762)	N/A	
3	No. of new permanent admissions to residential and nursing care of people aged 65 years and over (by yearend)	120	122*	24	↑	
4	% of people in receipt of reablement packages that maximises independent living and reduces or eliminates need for an ongoing care package	80.3% (875/1,089)	80%	82.8% (130/157)	↑	

KPIs WITHOUT A TARGET LEVEL

5	Number of hours volunteered by Community Champions	N/A	N/A	2,203	N/A	
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PUBLIC HEALTH

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

KPI Description	YE 21/22	Target 2022/23	YE 22/23	DoT	RAG
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Targets with an asterisk* are cumulative, annual targets.

KPIs THAT FAILED TO MEET TARGET LEVELS

1	% 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%	6.6%	↓	
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Service Commentary/Mitigation Provider experienced a 32% reduction in referrals compared to the previous year. "They have a 'numbers in treatment' plan and a marketing strategy to address this. The plan involves targets of 1,592 'adults in structured treatment' for 2023/24 and 1,685 for 2024/25.

KPIs THAT MET ANNUAL TARGET

2	Total no. of smokers (per annum) successfully completing 4 week quits after approaching NHS stop smoking services help you quit	1083	1000*	1236	↑	
3	% of NHS health checks offered	N/A	20%	29.9	N/A	

CHILDREN'S SERVICES

KPI Description	Yearend 2022/23	Target 2023/24	Quarter 1 2023/24	Trend	RAG
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Targets with an asterisk* are cumulative, annual targets.

KPIs THAT ARE OFF TRACK TO MEET TARGET LEVELS

1	% of young people that were known to the Youth Offending Team and were continuing to re-offend	N/A	15%	37.5%	N/A	
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Service Commentary/Mitigation – This is a small cohort so fluctuations in performance can be large quarter on quarter. This quarter's performance relates to 18 children who re-offended over the reporting period. In the last quarter, there has been an operational focus on intra-gang tensions and reducing risk of retaliation. There are daily intelligence briefings taking place between local policing and IGXU – enabling us to target young people who may be at risk of retaliation or becoming caught up in further incidents. There have been a range of safeguarding and diversionary interventions with specific young people who are considered high risk. Officers are submitting a bid to the Violence Reduction Unit for Critical Incident Funding. It is intended this be split between preventative activities with a targeted cohort of young people over the summer holidays and also to fund a community outing for families in the area promoting engagement.

KPIs THAT ARE AT RISK OF FAILING TO MEET TARGET LEVELS

2	% of primary school vacancies (surplus school places) across Westminster	25.9%	15%	26%	→	
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Mitigating action: The amalgamation of St Stephens and St Mary Magdalene's C of E Primary Schools will help reduce the increasing surplus capacity in Westminster primary schools and associated budget challenges. This is part of a wider action plan to reduce Pupil Admission Numbers that is being monitored by the schools Forum termly. We continue to offer support to our schools around budget monitoring, finance, and governance.

3	% of children achieving Good Level of Development at the end of the early years foundation stage	65.9%	68%	66%	↑	
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Service Commentary: Please note these are annual from Summer 2022, when 793 of 1204 pupils assessed. The 2023 EYFS Profile assessment are currently being collected.

KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS

4	% uptake of free early education funded placements for 3 and 4 olds	80%	82%	80%	↑	
5	% of schools rated by Ofsted as good or outstanding.	93%	95%	94.7%	↑	
6	% 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	73.3%	75%	75.9%	↑	
7	% of care leavers (aged 17-24) placed in accommodation suitable for their needs (for children not homeless or in prison)	94.3%	94%	93.4%	→	
8	% of care leavers (aged 17-24) in education, employment or training (EET)	68.8%	75%	73.4%	↑	
9	% of referrals to children's social care that are within 12 months of an earlier referral (re-referrals)	16.5%	15%	15%	↑	
10	% of Education and Health Care Plans completed within 20 weeks (excluding exceptions)	100%	100%	100%	→	
11	Attainment 8 score - average score obtained by a student for their best 8 GCSE results.	57.3	58	57.3	→	
12	% satisfaction rate of library visits (virtual and physical visits)	N/A	75%	91%	N/A	
13	% of children re-registered on a protection plan within 2 years	0%	2.5%	0%	→	

ENVIRONMENT, CLIMATE AND PUBLIC PROTECTION

KPI Description	Yearend 2022/23	Target 2023/24	Quarter 1 2023/24	Trend	R AG	
<i>Targets with an asterisk* are cumulative, annual targets.</i>						
KPIs THAT ARE AT RISK OF FAILING TO MEET TARGET LEVELS						
1	% increase in number of volunteers involved in our Night Stars Programme	N/A	25%	6%	N/A	
Service Commentary: Processes are being established for the vetting of the Safe Haven spaces before they are agreed and advertised. Volunteer recruitment for Night Stars is increasing and there will be a big push in the Autumn aimed at targeting university students.						
2	Household waste recycled (%)	23%	25%	23.4%	↑	
Service Commentary: Litter and waste from commuters and visitors is included in this calculation so performance will increase as weather gets colder and less littering occurs. Roll-out of household food waste service still in progress with new 'on demand' collection service being launched in August for West End, St James and Marylebone wards						
KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS						
3	Cycle Parking - Number of cycle parking infrastructure installed (Stands/Hangars)	N/A	250/60 by yearend	0/0	N/A	
4	% of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision	83%	80%	90%	↑	
5	% of licensed premises that are safe and well managed following a single inspection	98%	90%	91% (162/178)	↓	
6	No. of Category 1 hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety	375	375*	113	↑	
7	% of missed bin collections per 100,000	3%	3%	3%	→	
8	% of streets in Westminster that pass the street score survey for litter	98%	95%	97%	↓	
9	% of urgent lighting defects returned to service within agreed service levels	98.4%	98%	99%	↑	
10	% of carriageway and footway defects repaired or made safe within target timescales	99%	98%	100%	↑	
11	No. of vulnerable residents supported to continue living in their homes	1026	500*	234	↓	
12	% of all high-risk food premises inspected (rated category A-B)	100%	100%	100%	→	
13	Ratio of public EV charging places to Resident ECO Permits held	1:3.16	1:8.0	1:3.2	N/A	
14	Number of Houses in Multiple Occupation (HMOs) improved	132	200*	88	↓	
KPIs WITH NO TARGET OR DATA AVAILABLE AT Q1						
15	% of women accessing specialist domestic abuse services who report a reduction in abuse	98% (152/155) (Q4 94%)	80%	93%	↓	

FINANCE AND RESOURCES

[Please note from next quarter some KPIs will be aligned to a new directorate covering Housing and Commercial Partnerships].

KPI Description	Yearend 2022/23	Target 2023/24	Quarter 1 2023/24	Trend	R AG	
<i>Targets with an asterisk* are cumulative, annual targets.</i>						
KPIs THAT ARE AT RISK OF FAILING TO MEET TARGET LEVELS						
1	% of Stage 2 complaint responses despatched within 20 working days	47%	75%	58%	↑	
Service Commentary: Response times have been impacted by recent changes at ELT level which has led to delays in Director sign –off.						
2	% of High Value Suppliers rated at Good or Satisfactory by contract managers	92%	90%	82%	↓	
Service Commentary: 17 completed out of 42. Many contract managers have quarterly meetings later in the month so only a third of high value suppliers have been reviewed for Q1.						
3	Housing Revenue Account (HRA) Rent arrears	98.18%	98.5%	96.25%	↓	
Service Commentary: The service aims to support tenants. Tenants may be referred to external agencies to provide support and advice and assess benefit eligibility if they are experiencing financial difficulty. The rent support fund of £1m, has so far awarded £349k to date.						
KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS						
4	% of unpaid sundry debt (raised by invoice on IBC) over 30+ days	10.2%	16%	10%	↑	
5	% of Council Tax Collected	93.56%	93%*	36.75%	↑	
6	% increase in total income generated from the council's investment portfolio per annum	21%	2%	26%	↑	
7	% of Business Rates Collected (National Non-Domestic Rates)	95.54%	95%*	34.18%	↑	
8	Time taken to process benefit claims and benefit changes of circumstance (days)	10	9	9	↑	
9	% of calls answered by Customer Contact Centre (Normal hours)	N/A	90%	96.6%	N/A	
10	% of calls answered by Customer Contact Centre (Out of hours)	N/A	90%	91.7%	N/A	
11	% of invoice payments made to creditors within 30 days	98.5%	95%	98.5%	→	
12	Carbon savings achieved from portfolio of companies receiving pension fund investments compared to the 2018/19 baseline	69%	75%	75%	↑	
13	% of premises with access to full fibre broadband in Westminster	80.3%	85%	80.7%	N/A	
14	% of contract awards (over £100k) to Small Enterprises or Voluntary and community social enterprises	37%	25%	64%	N/A	
15	% of contracts (over £100k) with Responsible Procurement commitments (e.g. to reduction to carbon footprint, waste etc.)	81%	90%	93%	N/A	

GROWTH, PLANNING AND HOUSING

[Please note from next quarter some KPIs will be aligned to a new directorate covering Housing and Commercial Partnerships].

KPI Description	Yearend 2022/23	Target 2023/24	Quarter 1 2023/24	Trend	R AG	
<i>Targets with an asterisk* are cumulative, annual targets.</i>						
KPIs THAT ARE AT RISK OF FAILING TO MEET TARGET LEVELS						
1	% of residents satisfied with anti-social behaviour case handling (on housing estates) by the council	66%	65%	58%	↓	
Service Commentary: This is a relatively small survey where satisfaction tends to fluctuate from month to month. We have received 36 responses this year so far.						
2	Average % reduction in operational carbon emissions target from major development beyond baseline building regulations requirements	N/A	60%	54.4%	N/A	
Service Commentary: This KPI requires review to take account of the impact of the new 2021 Building Regs.						
KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS						
3	No. of cases of homelessness prevented (Defined as outcomes from a combination of Housing Solutions and Shelter work)	651	545*	163	↓	
4	% of calls answered by the Housing Customer Services Centre within 30 seconds	74%	70%	75%	↑	
5	% of tenants satisfied with the housing repairs service	77%	77%	80%	↑	
Service Commentary: As part of our housing improvement programme we are working with our repairs contractors to improve the reliability and quality of our repairs service over the course of the year.						
6	Voids brought back to use with improved energy efficiency	113	80*	29	↑	
7	No. of residents supported into jobs through the Westminster Employment Service (WES)	319	500*	59	↓	
Service Commentary: Anticipated target levels are expected to be met and numbers are anticipated to significantly increase as in the upcoming quarters.						
8	% of Westminster residents supported into jobs through WES who are sustained in employment for a minimum of 6 months	47%	45%	62%	↑	
9	Westminster residents supported into work focused training and skills opportunities	396	670*	159	↑	
10	Of the residents securing employment through WES, the number of residents securing employment at or above London Living Wage.	151	190	42	↑	
11	% of 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	50.5%	48.5%	N/A	
12	No. of businesses receiving meaningful business support	2,975	2,000*	716	↓	
13	% planning appeals determined in favour of the council (Excluding telephone boxes)	69%	65%	67%	↓	
14	% of 'major' planning applications determined within 13 weeks i.e. larger scale development (Development greater than or equal to: – 10 residential units; or – 0.5 hectares site area (residential) or 1 hectare (non-residential); or – gross floorspace of 1,000 sq m).	85.2%	70%	100%	↑	

KPI Description	Yearend 2022/23	Target 2023/24	Quarter 1 2023/24	Trend	RAG	
<i>Targets with an asterisk* are cumulative, annual targets.</i>						
15	% of 'non-major' planning applications determined within 8 weeks (development of land which is non-major development)	76.8%	75%	74.5%	↓	
16	No. of affordable Housing units delivered by the end of the year (WCC only)	422	250*	251 (Projected YE)	↑	
17	Total affordable housing starts for the year (WCC only)	N/A	150	152	N/A	
18	No. of social housing units delivered by the end of the year (WCC only)	110	215*	216	↑	
19	Total social housing starts for the year (WCC only)	N/A	120	121	N/A	
20	No. of intermediate housing units delivered by the end of the year (WCC only)	N/A	35	35	N/A	
21	Total intermediate housing starts for the year (WCC only)	N/A	30	31	N/A	

INNOVATION AND CHANGE

KPI Description	Yearend 2022/23	Target 2023/24	Quarter 1 2023/24	Trend	RAG	
<i>Targets with an asterisk* are cumulative, annual targets.</i>						
KPIs THAT ARE OFF TRACK TO MEET TARGET LEVELS						
1	FOIs responded to in line with statutory deadlines (targets based on ICO guidance)	82% (79% Q4)	90%	82%	↑	
Service Commentary/Mitigation: This is an improved position on Q4 last year and this reflects process improvements which have been put in place, most notably around FOIs which fall between multiple departments.						
KPIs THAT ARE AT RISK OF FAILING TO MEET TARGET LEVELS						
2	Subject Access Request responded to in line with statutory deadlines (targets based on ICO guidance)	65% (Q4 74%)	90%	87%	↑	
Service Commentary/Mitigation: This is a significantly improved position on last year and reflects an increased focus on SAR performance which is directly within the control of the central team (as opposed to FOIs for which the management is dispersed across the council). Within this quarter, the trend is also upwards with 95% of requests in June being responded to in time.						
3	No. physical activity providers that have been awarded the Active Westminster mark	60	70	59	↓	
Service Commentary/Mitigation: In addition to those holding an Active Westminster Mark, there are a further 13 organisations currently working towards achieving their accreditation.						
KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS						
4	Committee agendas published in line with statutory deadlines	99.3%	100%	100%	↑	
5	No. of parks and open spaces awarded with green flag status	29	28	29	→	
6	No. of visits to outdoor learning services	23,973	23,000*	8,091	↑	
7	Total participation in play, physical activity, leisure and/or sport facilities and activities	3.96m (86%)	4.6m*	1.62m	↑	
KPIs WITH NO TARGET OR DATA AVAILABLE AT Q1						
8	No. of Westminster Connects volunteers (and total hours) to help their communities	1,120 (17,113 hours)	1,200 (18,000 hours)*			

PEOPLE SERVICES

KPI Description	Yearend 2022/23	Target 2023/24	Quarter 1 2023/24	Trend	RAG	
<i>Targets with an asterisk* are cumulative, annual targets.</i>						
KPIs THAT ARE AT RISK OF FAILING TO MEET TARGET LEVELS						
1	% of Global Majority employees in senior leadership roles (band 5 and above)	28%	35%	28% (59/214)	→	
Service Commentary/Mitigation: Continuing with initiatives such as Positive Action and monitoring career progression in order to increase Global Majority representation in senior leadership roles. 7 new Global Majority recruits in Q1 to senior leadership roles.						
2	% of women in senior leadership roles (band 5 and above)	48%	54%	49% (104/214)	↑	
Service Commentary/Mitigation: Slightly improved from previous quarter but metric is relatively slow to change as recruitment can only be undertaken where posts become vacant.						
KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS						
3	% of workforce that are Temporary Agency Contractors	8%	8%	6%	↑	

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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