



City of Westminster

Audit and Performance Committee Report

Meeting:	Audit and Performance Committee
Date:	Tuesday 27th February 2024
Classification:	General Release
Title:	Quarterly Performance Report Quarter 3 (October - December) 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 3 (October 2023 - December 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 December 2023.

This report focuses primarily on statutory and regular service provision, presenting progress against our operational KPIs and the latest risk data. We have also provided a highlight report of key achievements and pressures across the full range of Council activity, to provide a rounded picture of performance.

Some KPIs previously under People's Services and Innovation and Change have moved into the ownership of the new Council directorate for Democracy, Law and People (DLP). These can be viewed in the DLP table within section 5.

In the previous quarter, we reported on the new social housing indicators known as the Tenant Satisfaction Measures (TSMs), a new requirement that came into effect in April 2023. We are expecting to update these TSMs in the end of the financial year, and so these will be reported on in the upcoming Q4 2023-2024 report.

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. At the end of quarter 3, 54 (67%) of KPIs with a target or update are currently on track to meet their annual target, with 22 (28%) appear at slight risk of missing target with only 4 (5%) assessed as off track against their annual target level.

The report covers:

Pages 3 to 7 - Headline achievements from around the council.

Pages 8 to 21 - 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.

Pages 22 to 31 - Key Performance Indicators (KPIs) and targets used to track performance of key council services.

2. Recommendations

- Committee to note the performance updates at quarter 3.
- Committee to indicate any areas where they require more information or clarification.

3. Headline Achievements

This section highlights the Council's headline achievements across the range of services and Fairer Westminster initiatives at the end of quarter 3 2023/24. These will be achievements by exception drawn from delivery against key initiatives, and projects and programmes.

Health, Care and Wellbeing

Christmas pay boost for homecare workers

As part of our commitment to the UNISON Ethical Care Charter, the Council announced a pre-Christmas pay boost for homecare workers at our five contracted agencies, improving their hourly rate of pay improve by £1.50 (before tax), which will help tackle inequalities in the care sector workforce, and support homecare workers during a period of higher prices and increased energy bills. The pay increase will also assist with the wider issue of retention and recruitment of homecare staff.

Children and Families

Holiday Activity and Food (HAF) Programme

The HAF Winter Programme has been a success with 29 local organisations providing activities across the borough. Activities included adventure playgrounds, football, basketball, boxing, arts and crafts, music and dance, youth club and offsite trips. It is anticipated that over 1,000 children and young people will have benefited from the HAF programme during the Christmas holidays, with about 4,500 healthy meals being served. This takes the number of children and young people supported in the holiday periods by the Holiday Activity and Food Programme throughout 2023 to over 4,400 and over 8,400 when the WCC's additional half term and enhanced summer offer are included.

Launch of the Games Library

In early November, Libraries and Archives hosted our first International Games Week by launching a collection of loanable tabletop games, alongside a week of events and activities offering free food and games. Tabletop gaming is a fun and sociable way to spend time with family and friends and can help young people and adults to develop social skills, collaboration, creative thinking, strategic thinking and more. There is evidence of the benefits of using gaming as a tool for therapy, to support mental health and for engaging people with special education needs and disabilities. We have also worked with secondary schools and youth centres to introduce a Games Library in school libraries and facilitate tabletop gaming clubs. Regular facilitated role-play game sessions in our libraries are due to begin later this month.

Pimlico WAES Nursery - Outstanding

The nursery at Pimlico was inspected in November and the report has just been published. It has been graded OUTSTANDING in all areas. This is a fantastic achievement for the nursery team and also provides confidence to our learners that they are leaving their children in very safe hands. Extract from the report "Staff place children's well-being at the heart of everything they do. This is seen throughout their consistently sensitive and nurturing interactions with children which promote secure and affectionate bonds. Children show that they feel extremely safe and are full of confidence at the setting."

Community Safety, Licensing and Enforcement

Prosecutions

Many prosecutions have been taken to enforce standards and discourage any illegal activities or behaviour that may compromise trading standards construction practices, noise nuisance and health and safety in our community. WCC have secured fines, costs and victim surcharges totalling £3,332 against 8 pedicab operators across court hearings in the last quarter for offences under the Control of Pollution Act 1974. We also secured £21,581.50 of fines, costs and victim surcharges following a guilty plea of a contractor prosecuted for non-compliance regarding working without approval during a Bank Holiday. Additionally, fines of £120,000 and full costs of £24,000 were awarded following the prosecution of a nightclub for breaches to the Health and Safety at Work Act 1971 and Health & Safety at Work Regulations 1999. These prosecutions serve an important role in emphasising the importance of compliance with our standards and regulatory practices.

John Connell Awards 2023

We recently received the 'highly recommended Local Authority Award' as part of the John Connell Awards 2023 by the Noise Abatement Society (NAS). This award was in recognition of our services and projects that exemplify our co-operation and partnership working with the City of London, innovative thinking, and creative solutions to solve noise problems like street works within the community. The John Connell awards also recognise the work done by Local Authority Health Practitioners who enforce noise law and are at the front line dealing with the complex challenges of neighbourhood noise. The ceremony took place on 25th of October in the House of Parliament with representatives from local governments and industry organisations across UK and Europe being invited.

Economy

High Streets Improvements

The North Paddington High Streets engagement exercise commenced in early November and took place at engagement hubs on the Harrow Road. Across that two-week period, the teams were successfully able to engage 424 residents from a variety of backgrounds and ages. To date we have engaged over 120 businesses in the local area.

Digital Academy Extension Funding Successful

WAES has secured funding from GLA to support our Digital Academy for another year – value £130K. This will enable us to continue the momentum of our digital skills offer to residents and Londoners to ensure that Employers experiencing skills shortages in digital can find and secure suitable talent. A key focus of this work is about widening participation, tackling social disadvantage and improving the diversity of the workforce in the digital sector. 100% of our learners have one characteristic or more from the priority target groups. Just over 200 learners have joined WAES digital programmes this year with more to follow. Approx 40% of learners on the work-focussed programmes have attained good work, with a minimum starting salary of £30k.

Environment

Tackling Climate Action

Westminster has been ranked as top performing UK council tackling climate action by Climate Emergency UK who in 2023 assessed all UK councils on the actions they've taken towards net zero. We continue to deliver on our actions and have recently achieved a number of milestones as well as national recognition for the work we are doing.

The council has achieved national recognition in the work being undertaken to address the climate emergency for:

- the innovation of fleet electrification for the rollout of the UK's largest electric refuse collection fleet (Electric Vehicle Innovation Awards - Fleet Electrification Award) and
- the opening of a new depot and charging infrastructure (Local Authority Recycling Awards - Circular Economy Award), along with officer recognition in the Green Fleet Awards - Public Sector Fleet Manager of the Year and
- National Recycling Awards - 'Local Authority Success' Award for our food recycling service roll-out.

The City Council's flexible car sharing fleet now operates with over 90% of journeys being with a battery electric vehicle (BEV) and we are the first in London to dedicate an electric gully sucker on our highways network.

In November 2023, Westminster signed a new Home Energy Advice Service contract with Groundwork to provide the service for a further year – putting more emphasis on home visits and quantifying the impact of the service. We have also completed the extension of our Veolia Waste & Cleansing Contract (September 2024 – September 2027)

Declaration of an Ecological Emergency

In September Westminster declared an Ecological emergency and announced major new environmental commitments for nature and wildlife in the city. At a meeting of Full Council on Wednesday 20 September, the council declared an Ecological Emergency in the City of Westminster, recognising the devastating effects of climate change and development on our natural environment as well as committing the council to further action to protect wildlife and improve biodiversity. As a result, the council has committed itself to make its housing estates, parks and open spaces more hospitable to a wide range of plants and animals, and will work with local schools, businesses, and community groups to advise on protecting and enhancing habitats.

Communities

Common Place

Our new resident consultation platform was launched in October 2023. The new site has enabled us to provide better access to consultations for our residents with better functionality to see proposed changes and easier ways for residents to give feedback. We currently have 14 projects on the site, 3 active consultations and we have another 10 consultations due to launch in the next 2-3 weeks. We have had a total of 3200 respondents across all projects on Westminster's Commonplace site.

Jubilee Community Leisure Centre

We opened the Jubilee Community Leisure Centre on 20th September 2023 and had a formal launch on 10th November 2023 - opened by The Lord Mayor of Westminster and Cllr Cara Sanquest with local schools, community groups and residents present to participate in activities.

Responsible Business Network

In Q3 we have fundraised £130K of financial donations through our Responsible Business Network members to support vouchers for low-income families distributed by food banks; support for free school breakfasts and 500 Hampers for senior citizens living in sheltered accommodation.

Housing & Built Environment

Housing Service Centres

Give our tenants better face-to-face contact with our housing staff by increasing the locations our officers can work from across the city is a key Fairer Westminster commitment. In October 2023, Housing Services opened the second of their Housing Service Centres on Charwood Street, Pimlico. This followed on from the opening of the first centre on Bruckner Street,

Queen's Park in June. A further centre in Bayswater opened on the 29th of January with plans for Soho underway. These new service centres complement the existing offices located throughout the city.

Allocations Policy

Prior to the formal consultation on the Allocations Policy which launched on the 1st February 2024 a series of Community Engagement events were held between October – December 2023, to understand both residents and professionals' experiences and challenges of housing in Westminster. Over 250 stakeholders were engaged across 25 events which included drop-in sessions, focus group discussions with existing local community groups and engagement at professional forums. [The formal consultation can be accessed here.](#)

SWEP Response

The Severe Weather Protocol (SWEP) was first activated on 29 November 2023. The council works closely with the Westminster Homelessness Partnership (WHP) core group St Mungo's, Connexions at St Martins (CSTM), The Passage, West London Mission (WLM) to deliver support to rough sleepers and those particularly vulnerable to the cold.

During the Severe Weather Emergency Protocol (SWEP) activations by the GLA during the period of 8 and 22 January 2024, Westminster teams and service providers engaged with over **340 individuals** to check in on their health and wellbeing and to offer safe, warm spaces with food and drinks available. In total, **217 people** accepted the offer of support during this period.

Homelessness and Rough Sleeping Strategy

In November 2023 work to produce a new Homelessness & Rough Sleeping Strategy commenced. Phase 1 of the Strategy coproduction and engagement has been completed with a series of lived experience led workshops and interviews conducted across local services, alongside engagement with frontline workers and strategic partners. A strategic review of current homelessness impacts, demands, and context has been completed alongside the co-production of a set of ambitions for the Strategy to address in policy development. There will be continued engagement throughout the development of the strategy ahead of the formal consultation later in the year.

Design Review Panel

In October the Council successfully held its first Design Review Panel (DRP). The panel, comprised of experts from across a wide variety of built environment, sustainability and environment fields will provide advice on a monthly basis on emerging development proposals and other planning related matters. Already the panel has provided detailed advice on a number of applications at pre-application stage, as well as providing input on the Council's own emerging Site Allocations Development Plan Document.

Community Planning Advice Service

The Town Planning service has secured £70k funding to run a pilot community planning advice service during 2024/25. The service will provide expert planning advice and support to residents and community groups consulted on major planning applications. Work is ongoing to develop the full scope of the service and procure a partner to deliver the service, which is expected to commence in autumn 2024.

Public Affairs and Council matters

Apprenticeship and employment programmes

The Tech Lions is our newest programme for early career apprentices. Our current cohort joined us in November 2023 and the cohort was made up of 73% global majority, 45% female and 27% residents.

NGDP is a two-year national development programme that provides a fantastic learning and development opportunity to graduates whilst working on real projects, enabling them to develop a range of skills across a variety of services. In September 2023 we welcomed 5 new Grads on cohort 25 with 80% global majority, 80% female and 60% residents. In addition to this, in October 2023, 4 of 5 Cohort 24 (recruited in 2022) graduates started their third placement. One of the graduates has already successfully secured a Band 3 role in Strategy and Intelligence.

The Sparks Programme is a new flagship upskilling apprenticeship programme for existing staff at the council focused on design thinking and digital innovation. Our inaugural cohort was made up of 64% Female and 40% Global Majority colleagues.

MyWestminster sign-up target reached

MyWestminster allows residents to be signed up to receive updates on services through their account. This is especially important given we are scaling key services (such as Report It) to be trackable through the account, creating a more informed, personal, and seamless customer experience. We set out to achieve 4,000 MyWestminster users by the end of the financial year, and in December had 5,136 users, far surpassing our target.

Contract Management Framework

On 7 November the Contract Management Framework was launched at an event attended by 150 contract managers across the council. The Strategic Director of Housing and Commercial Partnership and the Executive Director of Finance and Resources, introduced the framework. The framework aims to ensure more consistency in contract management across the council, create a more transparent way of tracking supplier performance, mitigate risk as far as possible and help our suppliers to deliver the best possible services for our residents and other service users. Two Contract Manager Forums were held since the launch covering the fundamental requirements for contract managers as well of the range of specialist support available for contract managers across the council.

4. PRESSURES AND RISKS

This section presents the top pressures (issues) and risks (potential challenges) facing the council and the City at the end of quarter 3 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

Temporary Accommodation (TA)

The increasing demand and cost of TA remains the most significant pressure facing the council with the number of households in TA rising by 24% since April 2022 at the end of December 2023 (from 2699 to 3347). TA spend is forecast to be £26M over budget by the end of the 2023/24 financial year (equivalent to an overall net spend of just over £43M). The council has developed a comprehensive supply plan to mitigate additional demand in 2024/25 and reduce reliance on high-cost accommodation. This includes accelerated acquisitions, expanded use of void Regeneration stock, and alternative procurement approaches for PRS. Funding has also been earmarked to increase frontline capacity and support greater prevention.

Work with the NHS to review its closure of the Gordon Hospital

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 inpatient acute mental health service provision.

CNWL launched its consultation on the Gordon Hospital's future on 24 October 2023, and is scheduled to run until 16 Feb 2024. The Council has reviewed the consultation material, and it has determined that option 1 is the option that best meets residents' needs, as it would reopen the Gordon Hospital's 51 beds. However, the Council believes that the North West London Integrated Care Board and CNWL should maintain all existing services across acute and community settings.

Reductions in staffing of the NHS Integrated Commissioning Board

Our local NHS Integrated Commissioning Board (ICB) are looking to consult on proposed changes to their organisation, which include 30% staffing reductions to their borough-based teams amongst other areas. Children's Services have responded to the ICB's pre-consultation phase, outlining our initial concerns which include:

The local authority values the expertise and input of the current ICB borough-based colleagues delivering both statutory functions and improvement programmes. In particular, the role of the Designated Safeguarding Nurses, Designated Clinical Officer and Head of Children's Project and their teams. These roles are critical to effective safeguarding practice, and they provide a deep and holistic understanding of children's needs in the Bi-borough and support the health system to address them. These roles are also pivotal in driving service improvement and coordinating providers particularly where performance concerns have been raised by service users and partners. The removal or reduction of these borough-specific roles may lead to disruption and fragmentation in the evolving relationship between the Local Authority and health providers. We will continue to work closely with ICB colleagues throughout this process to influence changes and ensure that key roles are protected.

Children's Services Awaiting Inspections

An inspection of our Youth Offending Service is overdue, and we continue to expect notification from His Majesty's Inspectorate of Probation (HMIP) every Friday. Children's Services is also on alert to anticipate a full Inspection of Local Authority Children's Services (ILACS) this year, and an inspection on our Special Educational Needs and Disabilities (SEND) services. We are continually auditing the quality of our practice and services, including routinely seeking feedback from families and partner agencies of their experience of our practice and staff to ensure there is continued improvement across all areas that will be inspected and receive judgements - children in need, child protection, looked after children and care leavers. We have a robust plan in place for when we receive notification of an inspection, and through regular monitoring, we ensure that we have all the necessary documentation up-to-date and ready for inspectors.

In late 2023, we welcomed visits from both Skills for Care, which is the strategic workforce development organisation for Social Work, and by School Attendance inspectors from the Department for Education, who both gave very positive feedback which has been shared with Ofsted and the Department for Education, and will be taken into account by inspectors in the case of an inspection.

Building Safety Act 2022

Under the amended Building Safety Act 2022, a new National Register of higher risk buildings in England opened in April 2023. All existing occupied higher risk buildings in England are to be added to the Register and any new developments meeting the parameters will need to be registered prior to occupation.

The act has additional requirements around Gateways, identification of responsible persons and a 'golden thread' of key information which must be gathered and retained.

It has far-reaching impact across the Council and requires a coordinated approach across client departments, Development, Housing Services and Building Control, to ensure compliance. A working group is in place to coordinate and oversee the council's approach to the new legislation with a Regeneration and Development and Housing Services representative attending and supported by Director and Heads of Service.

Construction pricing and construction market challenges continue to make the delivery of this programme challenging.

Although market volatility has begun to settle in recent months, the construction market continues to be highly challenging. We are experiencing continued pressure on pricing, programmes and scheme viability positions. Contractors are seeking to recover losses and are less willing to fix prices, unwilling to hold commercial positions for long, and are making more claims for extension of time and additional costs.

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 and affect the viability of future phases.

Monthly monitoring and review practices enables visibility and assessment of risks, and of contractual and commercial positions. Robust assessment and negotiation of any claims are in place, together with full exploration of mitigations of any programme or cost impacts.

Value engineering and additional grant opportunities are being explored. External consultants appointed to independently review commercial submissions and vfm.

Planning Guarantee

The DLUHC amended the 'Planning Guarantee' in December. Currently the Planning Guarantee is set at 26 weeks for all planning applications (major and non-major). After this period has elapsed from the date on which an application was validated, the applicant can have their application fee returned, unless the application has been determined in advance of 26

weeks or the applicant has agreed with the Council that the application will be determined by a date after 26 weeks.

From 6 December 2023 onwards the Planning Guarantee period for non-major applications has been reduced to 16 weeks. This is a significantly tighter deadline to achieve. To manage the impact of this change and reduce the financial risk to planning income the service is implementing new monitoring framework to ensure that a higher proportion of applications are determined within 16 weeks. Applications will only be allowed to extend beyond 13 weeks in exceptional circumstances where the applicant has agreed to this extended deadline via an extension of time (EOT) or a Planning Performance Agreement (PPA).

Green Skills Innovation Centre

We are currently working on establishing a Green Skills Innovation Centre to support the Climate Action agenda. We have secured funding from the Local Skills Improvement Fund and are awaiting confirmation of additional funding from GLA (due February). We need to ensure that all departments are working collectively together to ensure that the centre can open in September 2024, with a soft launch to impact on Westminster priorities for Climate Emergency, supporting the social housing retrofitting priorities and also upskilling of local residents.

Strategic Risks

At the previous Audit and Performance Committee, Members were presented with the initial list of strategic risks that had been proposed to ELT to become the first cut of the revised strategic risk register. However, these were presented without extensive detail and officers agreed to provide further detail on the strategic risks in this report.

The list of strategic risks has also been through an additional quarterly cycle and so is more comprehensive than the information presented in the Quarter 2 report. Information on impact, mitigation and associated risks has been provided. For strategic risks it is difficult to accurately quantify impact and likelihood scorings as per operational risks and most of these risks can express as “RED” depending on the perspective considered. As such RAG ratings will be reviewed on a quarterly basis by ELT to ensure they are expressed at the appropriate level of risk.

We will continue to develop the intelligence around these risks and emerging challenges over coming quarters. One of the major pieces of work we will be doing is to work with across directorates to capture secondary (linked) risks linked to these primary strategic risks. We are also capturing this information in a dedicated risk tool that will allow the organisation to make more and better use of this intelligence for forward planning and threat mitigation.

The table below sets out the current list of strategic risks with the reference page number, where further detail on that risk can be found.

ELT Strategic Risks	Page
1. Capacity and resources need to meet statutory service or inspection requirement.	12
2. Failure to effectively respond to a major incident and protect/safeguard residents/ businesses/ visitors from the impacts of significant incidents	12
3. Continued lack of housing capacity (including Temporary Accommodation growth higher than social housing supply) and cost of TA	13
4. Failure to adequately address effects of climate emergency and to meet corporate targets for net zero carbon emissions.	13
5. Resident experience continues to be significantly impacted by poor performance of key services, i.e. repairs, complaints.	14
6. Failure to safeguard and protect children and vulnerable adults - Failure in service continuity/safeguarding arrangements (including exploitation, crime prevention and support to victims of crime).	14
7. Fragility of the local Care Market (pressures include staffing, financial resilience and the impact of inflation on the national minimum wage/ London living wage	15
8. NHS crisis – primary or secondary care failure, lack of provision or capacity limits exceeded, increase in discharge of patients from secondary care to social care, and a lack of in-patient mental health provision to meet the needs of vulnerable children.	16
9. Disruption to services due to severe weather/climate events exacerbated by inadequate preparedness/response	16
10. Cost of Living pressures driving increase in poverty, inequalities and damage to the local economy	17
11. Delays in delivery of priority development schemes – e.g. NWP/OSP	17
12. Failure to deliver the investment and improvements to housing stock so that residents are safe and live in properties in a good state of repair, sufficiently warm and dry, are accessible and have well-functioning facilities.	18
13. Failure to implement the building safety requirements, including the Housing Stock not meeting compliancy standards across building safety standards	19
14. Significant IT breach or cyber event resulting in loss of personal data or loss of control of key data systems	19
15. Inadequate Health and Safety controls for organisation and public realm that can result in serious injuries and fatalities	20
16. Substantial deterioration in the financial health of the Council resulting in unplanned mitigation.	20
17. Further increases in surplus school capacity leading to additional school closures	21
18. Reduction in partner contribution to the delivery of services – impacting on outcomes for the local community and residents	21

1. Capacity and resources need to meet statutory service or inspection requirement.

Impact and consequences	<ul style="list-style-type: none"> • Reputational damage and increased investment required to address poor inspection results. • Preparing for inspections diverts a significant amount of officer time away from other work priorities. 	RAG
Mitigation and Service commentary:	<ul style="list-style-type: none"> • Established service processes in place with embedded multi-agency working • Local risk registers for Adults and Children’s services with case management review mechanisms. • Service performance monitoring with high quality BI available to service managers. • ELT to note OfLOG are introducing public facing KPI reports on councils across a range of domains. They have ambitious plans to expand the number of KPIs included in their reporting tool and could generate more interest as will essentially bring back league tables for councils. S&P is looking at this area and will bring more information to Performance Board in the Q3 report. • Working group in place to work towards Building Safety Act compliance and the registration of high-risk buildings on the national register. Building Control service and HCP will be key to ensure compliance across properties across the wider borough. 	
Secondary Risks:	<ul style="list-style-type: none"> • Increase in adult and children’s social care demand – Services reporting increase in service demand especially in children’s services (Q2 update) • Increasing complexity and demand in social care services – Addition burden on resources • Workforce challenges in recruiting good and permanent experienced staff 	

2. Response to a major incident and protect/safeguard residents/ businesses/ visitors from the impacts of significant incidents

Impact and consequences	<ul style="list-style-type: none"> • Injury or loss of life to staff or public resulting from inadequate or lack of action by the Council • Negative publicity and impact on reputation • Investigation by regulatory bodies. 	RAG
Mitigation and Service commentary:	<ul style="list-style-type: none"> • Risk assessment guidance and process with promotion by H&S Team but this could be more visible. • Business continuity ClearView tool and hub for staff. Resilience Hub and proactive comms around major incidents and extreme weather for residents and the public. • Health and Safety training programme and hub for staff. • Directorate Health and Safety groups • Building maintenance programme and Building Safety Act working group. • Contract Management of contracted providers. • Main challenge will be inconsistent application of guidance and requirements across services. 	
Secondary Risks:	<ul style="list-style-type: none"> • MHCLG Building Safety Programme • Inadequate Health and Safety controls for organisation and public realm that can result in serious injuries and fatalities • Major Works – resident dissatisfaction & increasing challenge whether the council has fulfilled its asset management responsibilities. This is likely to lead to legal challenge and is a significant reputational risk. • Housing Service capacity & capability to drive scale of improvement whilst managing a demanding BAU, including the revenue investment required to support the improvement 	

3. Housing capacity (including Temporary Accommodation growth higher than social housing supply) and cost of TA

Impact and consequences	<ul style="list-style-type: none"> Sourcing and cost of (temporary) accommodation – Risk that the increasing demand and cost of TA will put continued pressure on the council's budget and impact on ability to place households in need in suitable accommodation. 	RAG
Mitigation and Service commentary:	<ul style="list-style-type: none"> The Housing service has developed a comprehensive supply plan to mitigate additional demand in 2024/25 and reduce reliance on high-cost accommodation. This includes accelerated acquisitions, expanded use of void Regeneration stock, and alternative procurement approaches for PRS. It is also sourcing additional contractor capacity to help it get void properties into operation faster. Governance is in place including a Strategic Temporary Accommodation Board including the Strategic Director of Housing & Commercial Partnerships and the Executive Director Finance & Resources to oversee this work. 	

4. Addressing the effects of climate emergency and meeting corporate targets for net zero carbon emissions.

Impact and consequences	<ul style="list-style-type: none"> Council could fail to deliver on its 2030 and 2040 net zero targets or face a significant cost to offset. Inability to deliver Climate Emergency Action Plan actions and other carbon saving projects if funding not secured. 	RAG
Mitigation and Service commentary:	<ul style="list-style-type: none"> Pimlico District Heating Unit (PDHU) replacement programme established. Business case developing. PDHU/Housing working group reviewing data quality challenges. Agreed actions underway. Responsible procurement ensures suppliers meet green credentials. Work underway to ensure climate emergency is embedded in decision making. Council is working to improve data quality on our own carbon footprint. Work being done to get up to date meter readings across the housing estate and long-term plan is to move these meters to automated. Climate Emergency team reaching out to 2040 data owners for more regular updates. To mitigate funding Climate Emergency Action Plan issues we will continue to maintain a funding tracker outlining all the external funding & grant opportunities - challenge is finding time and resource to bid for these opportunities. 	
Secondary Risks:	<ul style="list-style-type: none"> PDHU replacement – Complex and high- cost carbon project. Largest impact on Council's carbon footprint. Emissions trajectory modelling / mapping of future savings - 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. Government drivers - A risk of Government extending relaxations in national carbon reduction objectives and targets which reduces drive and emphasis on climate change and green agenda. Risk council, residents and business collectively fail to meet 2030 and 2040 carbon reductions targets. 	

5. Resident experience significantly impacted by poor performance of key services.

Impact and consequences	<ul style="list-style-type: none"> Concern that the quality of the housing service is not meeting the standards of residents or the council. In particular this relates to the delivery of the repairs contract and overall user experience. 	RAG
Mitigation and Service commentary:	<ul style="list-style-type: none"> Service is reviewing mitigations and performance framework and further detail will be provided in the next report. 	
Secondary Risks:	<ul style="list-style-type: none"> Failure to deliver on home building programmes Regulator readiness Current structures, systems and processes do not fully support the needs of vulnerable residents. This is a strong area of improvement identified through the HO determinations and a key element of the new consumer standards The infrastructure (D&I, systems and processes) needed to run an effective housing service is underdeveloped and needs significant change and improvement. This includes a risk about accuracy and integrity of the data. Significant demand increases in repairs and the contact centre Repairs performance, including operating model, contractor performance and systems and structures Housing Service capacity & capability to drive scale of improvement whilst managing a demanding BAU, including the revenue investment required to support the improvement Increase in time to respond to complaints. 	

6. Safeguard and protect children and vulnerable adults – Risk of failure in service continuity/safeguarding arrangements (including exploitation, crime prevention and support to victims of crime).

Impact and consequences	<ul style="list-style-type: none"> Negative impact on Council's reputation. Intervention from Ofsted or CQC. The death of a child has a significant and lifechanging emotional impact on all those connected to the child. Potential reputational impact if the local authority and/or partner agencies were in any way at fault or seen to be at fault. 	RAG
Mitigation and Service commentary:	<ul style="list-style-type: none"> We have well-established, effective local safeguarding board in place to coordinate the safeguarding multi-agency activities of the Bi-Borough. We also have strong Bi-Borough strategic and operational adult safeguarding services which implement the multi-agency adult safeguarding policies and procedures and safeguards vulnerable residents of our boroughs. Quality assurance services ensures quality service provision. CHS: Targeted performance against statutory tasks is reported monthly, annual statutory returns to government are of good quality and accurate. Wider performance including against council priorities is reported quarterly. Current performance is very good. Inspections in 2019, 2020 and 2021 of YOT, SEND and wider children's services have all reflected strong leadership and a positive focus on outcomes for children and families. In Children's, a well-developed quality assurance system underpinned by both a quality assurance and performance management framework is focused on outcomes and protection and is constantly reviewed. The quality of and timeliness of referrals are regularly reviewed and there is exception reporting in place where children are not seen within the required timescale. Important inter agency collaboration with the police, schools and the NHS is strong. Partnership structures including the Local Safeguarding Children Partnership (LSCP), Education Partnership Board, Youth Justice Partnership Board and SEND Executive Partnership are effective in overseeing and directing work. 	

7. Fragility of the local Care Market (pressures include staffing, financial resilience and the impact of inflation on the national minimum wage/ London living wage)

<p>Impact and consequences</p>	<ul style="list-style-type: none"> • Rapid liquidation of care providers requiring immediate and emergency transfer of funding, capacity and support to other existing providers. • Provider collapse presents major disruption. • Pressured staff in social work, occupational therapy, commissioning and partners in the integrated care system. • Potential workforce shortages could lead to reduced market capacity and increase costs. • Providers increasing unwillingness to sign contracts without assurance of clauses relating to unpredictable • Consequences for the MTFP. • Children’s placements and ASC Care home weekly costs become unaffordable. • Placements for children may not be of sufficient quality, or may not meet the specific needs of the child, adversely affecting them. 	<p>RAG</p>
<p>Mitigation and Service commentary:</p>	<ul style="list-style-type: none"> • ASC: Financial monitoring of new providers through checks on credit and liquidity, Business Continuity Plan Reviews. CQC provide alerts for providers via the Market Oversight Scheme. This is being carried out through the new enhanced contract monitoring approach. • Completed cost of care exercise and market sustainability report - will help guide allocation of new funding. • Completed analysis of distribution of Market Sustainability and Improvement Fund to support social care providers registered with CQC and ensure compliance with national spending requirements. • Active participation in the ADASS (including market insight work with LSE) as well as WLA Commissioning group for sub-regional monitoring. • Ongoing robust processes around Continuing Healthcare access. • Planned use and distribution of the MSIF Workforce Development Fund. • CHS: Market/sector analysis is included in procurement strategy reports that go to Commercial Assurance Panel or Commercial Gateway Review Board, prior to launch of procurement. • CreditSafe checks and financial tests are carried out on all bidders at selection and tender evaluation stage. • We have a skilled placements team who are involved early on in care planning, and who work hard to negotiate costs on placements. • We work with London Commissioning Alliance with other London boroughs to collectively address placement sufficiency and cost. There is collaboration, seed funded by government to look at sub-regional solutions to fragility in the care market for placements for children in the care of the council. 	
<p>Secondary Risks:</p>	<ul style="list-style-type: none"> • Increased demand on social care services 	

8. NHS crisis – primary or secondary care failure, lack of provision or capacity limits exceeded, resulting in increase in discharge of patients from secondary care to social care, and a lack of in-patient mental health provision to meet the needs of vulnerable children.

Impact and consequences	<ul style="list-style-type: none"> Discharge of patients from hospital into care. Cancellation of non-urgent procedures. Longer access times to medical services. Longer waiting times for emergency services and GP access. ICB 30-40% corporate/ administrative savings requirement 	RAG
Mitigation and Service commentary:	<ul style="list-style-type: none"> Local authority to participate in the review of the BCF Terms of Reference; making use of place based partnerships; Involvement of HWBB as part of the sign off process. ICBs nationally are required to make 30-40% corporate savings. A planned reorganisation is underway and we are awaiting comments and considerations. Better Care Fund Review: ICB are reviewing the BCF allocation across North West London. Any reduction in funding will impact our service delivery ICB 30-40% savings: Use of PBP and relationships to understand and review any potential impact and contingency plan together 	
Secondary Risks:	<ul style="list-style-type: none"> Demand in social care Infectious disease outbreak. 	

9. Severe weather/climate events exacerbated by inadequate preparedness/response

Impact and consequences	<ul style="list-style-type: none"> Damage to properties and Council buildings Injuries to the public Public transport disruption Damage & disruption to the public highway Access denial due to dangerous overhanging structures Tree damage to public highway, council buildings and/or housing. Risks to staff & vulnerable people. . 	RAG
Mitigation and Service commentary:	<ul style="list-style-type: none"> Current: <ul style="list-style-type: none"> WCC Contingency Planning Response (including Staff Comms); London Strategic Flood Framework from GLA. WCC Contingency Planning Response (including Staff Comms) Westminster Multi-agency Flood Plan Future: <ul style="list-style-type: none"> Exercise Safer City planned May 2023; Exercising & testing with WCC Property & Estates, Bouygues, WCC Facilities Management, WCC Housing Management; Additional preventative work being delivered through Strategic Flood Risk Assessment (SFRA) and Local Flood Risk Management Strategy (LFRMS) 	
Secondary Risks:	<ul style="list-style-type: none"> Failure to maintain building, properties, gullies drains etc. 	

10. Cost of Living pressures

Impact and consequences	<ul style="list-style-type: none"> • Fall in disposable income and rising rents and mortgages is major risk to our service demands and the community - homelessness, debt, rent arrears, mental health problems and referrals to social services (already seen a rise in Children's social care referrals) • Increased pressure on families is likely to increase the amount of referrals into social care and the level of complexity. 	RAG
Mitigation and Service commentary:	<ul style="list-style-type: none"> • Current: • Last scheduled CoL payment by Government to those on low incomes Feb 2024. • The latest from the ONS on repossession of houses (in WCC) is at its highest level (22 – Q2 2022/23) in recent years. Previous highest 18 (Q4 2019/20). Bank of England now thinks the economy already entered a recession this summer and predicts it will continue next year and into the first half of 2024. • Bank of England and ONS estimating UK unemployment will increase to around 6.4% by the end of 2024. Possible increase in people with a housing needs, fewer people that can afford Westminster as a place to live (e.g. impact on school capacity – further increase in surplus capacity). 	
Secondary Risks:	<ul style="list-style-type: none"> • Interest rates and increase in inflation. 	

11. Priority development schemes – e.g. NWP/OSP

Impact and consequences	<ul style="list-style-type: none"> • Delays in community benefits. • Reduced inward investment to regenerated areas. • Reduced economic potential in target neighbourhoods. 	RAG
Mitigation and Service commentary:	<ul style="list-style-type: none"> • 6 weekly monitoring of key development schemes via Change Board • North Paddington Programme Board runs bi-monthly. • Oxford Street Programme Board in place. • Bayswater - feasibility studies and public engagement planned • Draft PID for communities hubs produced. Bayswater CC ground floor complete. 	
Secondary Risks:	<ul style="list-style-type: none"> • Inflation and Building supply costs impacting on budgets and development scope. 	

12. Investment and improvements to housing stock so that residents are safe and live in properties in a good state of repair, sufficiently warm and dry, are accessible and have well-functioning facilities.

<p>Impact and consequences</p>	<ul style="list-style-type: none"> • Increase in housing complaints • Properties not in compliance with Decent Homes standards. • Risk of damp and mould • Disruption to residents required to relocate and difficult in sourcing alternative, cost-effective accommodation. • Increased use of Temporary Accommodation • 	<p>RAG</p>
<p>Mitigation and Service commentary:</p>	<ul style="list-style-type: none"> • Major works payment plans were amended in January 2022 and again in January 2023. More recently, we have agreed a Voluntary Service Charge Loan, which allows residents to place a charge against their property and pay the major works invoice when the property is sold or assigned. Following this recent addition to the major works payment plan, Westminster City Council has some of the most generous payment plans for our leaseholders of any London local authority. • Capital and HRA budgets. • Programme to improve void properties before they are relet. • New home building programmes bringing high quality stock online. • CHIP work to improve customer services. • Tenants Charter and work on improving repairs service performance • Review of housing management performance framework to identify issues sooner. 	
<p>Secondary Risks:</p>	<ul style="list-style-type: none"> • Temporary Accommodation demand and costs. • Failure to delivery on H&S/statutory duties as a landlord. • Regulator readiness • Current structures, systems and processes do not fully support the needs of vulnerable residents. This is a strong area of improvement identified through the HO determinations and a key element of the new consumer standards • The infrastructure (D&I, systems and processes) needed to run an effective housing service is underdeveloped and needs significant change and improvement. This includes a risk about accuracy and integrity of the data. • Significant demand increases in repairs and the contact centre • Repairs performance, including operating model, contractor performance and systems and structures • Housing Service capacity & capability to drive scale of improvement whilst managing a demanding BAU, including the revenue investment required to support the improvement • Major Works – resident dissatisfaction & increasing challenge whether the council has fulfilled its asset management responsibilities. This is likely to lead to legal challenge and is a significant reputational risk. 	

13. Failure to meet landlord health and safety requirements (maintenance and housing services) for social housing tenants/properties

Impact and consequences	<ul style="list-style-type: none"> Housing Stock does not meet compliancy standards across building safety and health and safety standards. 	RAG
Mitigation and Service commentary:	<ul style="list-style-type: none"> Under the amended Building Safety Act 2022, a new National Register of Higher Risk Buildings (HRB) in England opened in April 2023. All of the council's 134 HRB were registered with the Building Safety Regulator by the deadline of October 2023. Ensuring compliance with the requirements of the Building Safety Act 2022, Fire Safety Act 2021 and the Social Housing Regulation Act 2023 is a key area of focus for Housing Services with a dedicated plan in place. A deep dive on the condition of existing stock is underway to scope all additional work that needs to be undertaken. The impact of the new legislation and compliance regime has far-reaching impact across the Council and requires a coordinated approach across relevant departments, Development, Housing Services and Building Control, to ensure the council is meeting its statutory duties. A working group is in place to coordinate and oversee the council's approach to the new legislation with Regeneration and Development and Housing Services representatives attending and supported by members of the senior leadership team across both departments. 	
Secondary Risks:	<ul style="list-style-type: none"> Building Safety Act compliance Major Works – resident dissatisfaction & increasing challenge whether the council has fulfilled its asset management responsibilities. This is likely to lead to legal challenge and is a significant reputational risk. 	

14. Significant IT breach or cyber event

Impact and consequences	<ul style="list-style-type: none"> Loss of sensitive personal data ICO fine and intervention Loss of trust in the Council Limited ability to respond to a cyber attack. 	RAG
Mitigation and Service commentary:	<ul style="list-style-type: none"> As of December 2023, we now have an external Cyber Security Operations Centre monitoring our organisation. Focus is on our corporate environment, servers, and clients. However, this is being extended to cover GCP and environments that manage our source code over the coming months. The service provides Extended Detection and Response autonomous action can be taken on our behalf. Security tooling has been consolidated in line with the agreed plan, which both maximises our investments with Microsoft and simplifies operations and management. Critical processes like vulnerability management have been reengineered in line with good practice which has surfaced a legacy security debt which needs to be remediated. A phishing simulation was executed in December targeting the Digital and Innovation team, in part to test the new tools available to us before wider usage across the organisation. Security tooling: Whilst the tools are operational, tuning of the processes to analyse them will continue over the next few months. Due to timescales and 3rd parties, libraries are a snagging area to complete the transition to the new tooling stack. Vulnerability management: This tranche of work will be supported by both our internal resources (servers and infra) and BT (clients) as we remediate the legacy debt and embed as part of BAU to prevent a future repetition. Phishing: Organisation wide and targeted phishing exercises are being planned and linked to the plans to improve cyber security training. 	
Secondary Risks:	<ul style="list-style-type: none"> GDPR compliance Cyber security infrastructure 	

15. Health and Safety controls for organisation and public realm

Impact and consequences	<ul style="list-style-type: none"> • Injury or loss of life to staff or public resulting from inadequate or lack of action by the Council • Negative publicity and impact on reputation • Investigation by regulatory bodies. 	RAG
Mitigation and Service commentary:	<ul style="list-style-type: none"> • Risk assessment guidance and process with promotion by H&S Team but this could be more visible. • Business continuity ClearView tool and hub for staff. Resilience Hub and proactive comms around major incidents and extreme weather for residents and the public. • Health and Safety training programme and hub for staff. • Directorate Health and Safety groups • Building maintenance programme and Building Safety Act working group. • Contract Management of contracted providers. • Main challenge will be inconsistent application of guidance and requirements across services. 	
Secondary Risks:	<ul style="list-style-type: none"> • MHCLG Building Safety Programme • Inadequate Health and Safety controls for organisation and public realm that can result in serious injuries and fatalities • Major Works – resident dissatisfaction & increasing challenge whether the council has fulfilled its asset management responsibilities. This is likely to lead to legal challenge and is a significant reputational risk. 	

16. Financial health of the Council

Impact and consequences	<ul style="list-style-type: none"> • Inability to balance budget and draw on reserves • TA cost pressures not mitigated or continue. • Unplanned reductions to projects or services • Cancelling schemes aimed to improving quality of life for residents • Reductions in staffing levels reducing service and increasing burden on remaining staff. • Changes to MTFP and longer-term plans • Inflation remains high and this will impact on Council budgets • Risk of reduced funding due to demography. • Last year, Nott. became the 8th to issue a S.114 notice (bankruptcy) in six years. 	RAG
Mitigation and Service commentary:	<p>Current:</p> <ol style="list-style-type: none"> 1) Robust challenge of all proposed MTP Savings during the MTP process (e.g. through Corporate Budget Group) 2) In-year monitoring of agreed MTP Savings 3) COVID 19 savings non-delivery monitoring 4) Establishing whether savings will be deliverable even if delayed by Covid-19 response, as part of the latest MTP/C4A refresh process 5) Ensuring delivery of collaborative savings proposals via the MTFP steering group and reporting to the Innovation and Change Board. <p>Future:</p> <ul style="list-style-type: none"> • Robust scrutiny in the annual budget setting process for proposed savings and effective in year monitoring. 	
Secondary Risks:	<ul style="list-style-type: none"> • Interest rates; • Business rate collection; • Council tax collection; • Uncertain over long-term governmental funding 	

17. Surplus school capacity

Impact and consequences	<ul style="list-style-type: none"> • Further school closures or amalgamations reducing capacity in school places that is difficult to reintroduce. • Reduction in funding to our primary schools impacting on their ability to operate within budget and deliver a high quality provision • Parent dissatisfaction with the Council. 	RAG
Mitigation and Service commentary:	<ul style="list-style-type: none"> • Primary School Rolls - Surplus capacity in our primary schools and its associated financial impact on schools is a continuing challenge in Westminster. Based on current data and projections, strategies are either pending or in the pipeline to reduce the surplus capacity significantly by 2025-26. • Since 2018, 11.5 forms of entry (30 being a form) have been removed from primary provision at the reception point of entry. A Primary School Review Working group is the key mechanism in taking forward recommendations to address the surplus and feeds into Schools Forum and the Education Partnership Board. • Projections are carried out annually as part of the statutory DfE SCAP return (School Capacity Annual Projections). It is this process that enables the LA to provide forecasts, adjust and review strategies already in place to keep on track to reduce surplus capacity and budget deficits. • Westminster continues to working closely with schools, both Diocese's and Academy Trusts to consider options to address the increase in budget deficits, which is mainly due to fewer pupil numbers, and to consider partnerships and possible amalgamations to address the current and projected surplus primary capacity. • Lead up time needs to be considered and planned for the required statutory processes to either consult to reduce a school's Published Admissions Number (PAN), amalgamate or closure. 	
Secondary Risks:	<ul style="list-style-type: none"> • School attendance falling across the Borough, London and England • Falling birth rate reducing pupil numbers • Affordability of Westminster housing forcing or causing families to relocate to cheaper locations. 	

18. Partner contribution to the delivery of services – impacting on outcomes for the local community and residents

Impact and consequences	<ul style="list-style-type: none"> • The reduction in contributions from the NHS to fund children's continuing care and complex mental health placements is actively impacting on placement planning and funding. • Reduction in funding from NHS is impacting financially on the council. • Inner cluster ICB consultation to reduce staffing may further impact on how we meet health needs locally. 	RAG
Mitigation and Service commentary:	<ul style="list-style-type: none"> • We have been using both formal and informal mediation mechanisms and a dispute meeting to agree a funding model to ensure that we can meet the health and care needs of our most vulnerable children. • We are working closely with other sub-regional local authorities to share learning and develop more standardised protocols and ways of working. • We are looking to established a standardised funding arrangement across all North West London Authorities and a regional 'Dispute resolution Protocol' for disputes in relation to Children's Continuing Care. • The council has submitted a formal response in relation to the proposed restructure of the ICB outlining our areas of concern. We will continue to engage throughout consultation period. • Proactively engage health partners with quality assurance processes when identifying and reviewing placements for children with complex health and social care needs. 	

5. 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 for 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

Targets with an asterisk* are cumulative, annual targets.

ADULT SOCIAL CARE

KPI Description	Quarter 2 2023/24	Target 2023/24	Quarter 3 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	45% (423/941)	92%*	57.0% (635/1114)	↑	
Service Commentary: Officers are monitoring activity weekly to ensure resources are allocated appropriately and to re-prioritise them as needed. The service is confident targets will be met.						
2	% of adult social care service users receiving an annual assessment or review of their care needs	42.3% (1182/2792)	95%*	64.7% (1810/2797)	↑	
Service Commentary: Officers are monitoring activity weekly to ensure resources are allocated appropriately and to re-prioritise them as needed. The service is confident targets will be met.						
3	No. of new permanent admissions to residential and nursing care of people aged 65 years and over (by yearend)	54	122*	88	↑	
4	% of people in receipt of reablement packages that maximises independent living and reduces or eliminates need for an ongoing care package	84.3% (418/496)	80%	83.8% (686/819)	↓	
KPIs WITHOUT A TARGET LEVEL						
5	Number of hours volunteered by Community Champions	1,754	N/A	2,357	N/A	

PUBLIC HEALTH

KPI Description	Quarter 1 2023/24	Target 2023/24	Quarter 2 2023/24	Trend	RAG
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Targets with an asterisk* are cumulative, annual targets.

KPIs THAT ARE AT RISK OF FAILING TO MEET TARGET LEVELS

1	% of opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months	6.1%	7.01-11.84%	6.0%	↓	
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Service Commentary/Mitigation: From January 2024 the commissioned provider service is developing its 'treatment consolidation' offer with each service user's treatment being 'kept open' for 3 months from day 1 of actually completing treatment; they will be given additional support for the first 3 months of their 'recovery'. Relapse is most likely to occur in the first year after treatment, so this continued support should result in more people successfully completing treatment and not re-presenting. Each service user is actively encouraged to participate in the 'Get Connected' peer-led aftercare programme to support and maintain their recovery and prevent relapse and subsequent re-presentations. 'Get Connected' offers a range of activities such as education and employment preparedness and opportunities for physical activity. Rehabilitation is one of the most effective ways preventing re-presentation. The commissioned provider is working closely with the Local Authorities' Substance Misuse team of social workers to identify more residents who are ready for rehabilitation and source suitable provision for them.

KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS

2	Total no. of smokers (per annum) successfully completing 4 week quits after approaching NHS stop smoking services help you quit	397	1000*	710	↑	
3	% of NHS health checks offered	18%	20%*	32.9%	↑	

CHILDREN'S SERVICES

KPI Description		Quarter 2 2023/24	Target 2023/24	Quarter 3 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 Education and Health Care Plans completed within 20 weeks (excluding exceptions)	100% (43)	100%	97%	↓	
Service commentary: The slight decrease in Q3 is due to 1 case						
2	% of referrals to children's social care that are within 12 months of an earlier referral (re-referrals)	12.6% 43	15%	18.1%	↓	
Service commentary: Although there has been a rise since last quarter, the rate is still lower than our annual rates in 2019-20, 20-21 and 21-22. This is a year-to-date measure and there will be some quarterly variation as cohort sizes change.						
3	% of children achieving Good Level of Development at the end of the early years foundation stage	66%	68%	66%	→	
Service commentary: Targeted work, including at Ward level is underway to improve GLD scores for future years.						
4	% uptake of free early education funded placements for 3 and 4 year olds	79% 2557	88%	77% (2499)	↓	
Service commentary: Promotion of 3 and 4 year old funded places continues, supported by schools, nurseries and FIS						
5	% of primary school vacancies (surplus school places) across Westminster	24%	15%	27%	↓	
Service commentary: We are continuing to work with local schools to reduce the number of spare primary places in Westminster either by reducing published admission numbers (PANs) or through amalgamation.						
6	% of care leavers (aged 17-24) in education, employment or training (EET)	71.1% (249)	75%	70.0% (250)	↓	
Service commentary: Below target, however this is an aspirational target as WCC already perform higher than regional and national for this measure						
KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS						
7	% uptake of targeted free early education funded placements for 2-year-olds	62% (275)	66%	68% (302)	↑	
Service commentary: The outreach work to encourage uptake of the 2 year old funded offer continues to take place as per the Outreach Strategy.						
8	% of schools rated by Ofsted as good or outstanding.	94.7%	95%	94.6%	↓	
9	Attainment 8 scores at GCSE – average score obtained by a student for their best 8 GCSE results	54.1	58	54.1	→	
Service commentary: WCC (54.1) continues to be significantly above national (46.3) and 2023 has seen a trend where results nationally have returned to pre-COVID levels, with WCC still above the 2019 result of 53.4 for Attainment 8 (2019 was the last comparable year with 2023). This doesn't require a change in RAG status as the context is GCSE marking and work was temporarily changed during the COVID period and resulted in "generous" grades for 2020, 2021 and 2022. The results in 2023 are a return to conditions similar to 2019, this is reflected Nationally (as you would expect). National has returned to just below 2019 results, WCC in contrast is above 2019 results and significantly higher than National (54.1 to 46.3)						
10	% of young people that were known to the Youth Offending Team that re-offend within 12 months (From our Live Tracker data)	30.8%	15%	0%	↑	
Service commentary: This data is from our Live Tracker, and is not the official published national statistic. We are using our Live Tracker data as the official published statistics are 21 months in arrears and do not reflect the current situation.						
11	% 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	81.5% 22	75%	84.0% (21)	↑	
12	% of care leavers (aged 17-24) placed in accommodation suitable for their needs (for children not homeless or in prison)	96% (336)	95%	97.2% (347)	↑	
13	% satisfaction rate of library visits (virtual and physical visits)	99%	75%	94%	↓	
14	% of children re-registered on a protection plan within 2 years	0%	2.5%	0%	→	

Democracy, Law and People

KPI Description		Quarter 2 2023/24	Target 2023/24	Quarter 3 2023/24	Trend	RAG
KPIs THAT ARE OFF TRACK TO MEET TARGET LEVELS						
1	FOIs responded to in line with statutory deadlines	83%	90%	83%	→	
KPIs THAT ARE AT RISK OF FAILING TO MEET TARGET LEVELS						
3	Engagement: To maintain and grow the high Employee Engagement across WCC	N/A	78%	77%	N/A	
Service Commentary: Engagement levels haven't quite increased as we would have liked. They do however remain high and are consistent with last year's engagement score. We also compare favourably against the average engagement score for other Local Authorities which is 71%.						
KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS						
4	% of workforce that are Temporary Agency Contractors	6%	8%	6%	→	
5	Westminster Way index (%) overall index score showing employees' feedback against a range of measures related to the implementation of our internal People Strategy	N/A	69%	69%	N/A	
6	SARs responded to in line with statutory deadlines	87%	90%	93%	↑	
7	Committee agendas published at least 5 working days in advance of the meeting	100%	100%	100% (46/46)	→	
KPIs WITH NO TARGET OR DATA AVAILABLE AT Q3						
8	Gender median pay gap in the Council workforce (difference in mean hourly rate as % of men's pay)	Annual target reported in Q4	5%	Annual target reported in Q4	N/A	
9	Ethnicity median pay gap in the Council workforce (difference in mean hourly rate as a % of white employees' pay)	Annual target reported in Q4	6%	Annual target reported in Q4	N/A	

ENVIRONMENT, CLIMATE AND PUBLIC PROTECTION

KPI Description	Quarter 2 2023/24	Target 2023/24	Quarter 3 2023/24	Trend	R AG	
KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS						
1	% of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision	86% (39/45)	80%	92%	↑	
2	% of licensed premises that are safe and well managed following a single inspection	89%	90%	95% (197/208 premises shown as compliant following inspection)	↑	
Service Commentary: Reviewing licensing inspection regime and allocation of inspections with view to commencing in Q4 2023/24.						
3	No. of Category 1 hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety	205	375*	313	↑	
4	Household waste recycled (%)	25%	25%	25%	→	
5	% of missed bin collections per 100,000	4%	3%	3%	↑	
6	% of streets in Westminster that pass the street score survey for litter	97%	95%	97%	→	
7	% of urgent lighting defects returned to service within agreed service levels	99.5%	98%	99%	↓	
8	% of carriageway and footway defects repaired or made safe within target timescales	99.6%	98%	100%	↑	
9	No. of vulnerable residents supported to continue living in their homes	451	500*	622	↑	
10	% of all high-risk food premises inspected (rated category A-B)	91% (67/76)	100%	91% (198/217)	→	
Service Commentary/Mitigation: Post Q4 this should be 100% in line with target as Food Code of Practice states that you have 28 days from the due date to complete inspection- e.g. anything due late December will be completed by end of Jan 2024						
11	Ratio of public EV charging places to Resident ECO Permits held	1:2:9 (2427)	1:8.0	1:3 (2,443 charge points to 7,340 ECO permits)	↑	
12	Number of Houses in Multiple Occupation (HMOs) improved	192	200*	272	↑	
13	% of women accessing specialist domestic abuse services who report a reduction in abuse	98% (48/49)	80%	96%	↓	
14	% increase in number of volunteers involved in our Night Stars Programme	13% (68)	25%	15% (71)	↑	
Service Commentary/Mitigation: Quarter 3 focused on volunteer recruitment with online recruitment campaigns and a number of promotional fairs and events attended to target students and graduates. This resulted in 190 people registering interest in volunteering, a huge increase of 138 from quarter 2. In quarter 4 it is hoped that a sufficient proportion of the 138 will undergo training to become volunteers, and therefore the volunteer numbers will increase in line with the target. There will be a focus on following up with the interested individuals in Q4, as well as a drive to encourage Westminster employees to sign up to volunteer as there are only 4 WCC employees signed up as regular volunteers currently.						
KPIs WITH NO TARGET OR DATA AVAILABLE AT Q3						
15	Cycle Parking - Number of cycle parking infrastructure installed (Stands/Hangars)	Annual target reported end Q4	250 stands, 60 Hangars	Annual target reported end Q4	N/A	
Service Commentary/Mitigation: Installation of 33 new cycle hangars across all borough wards, providing 198 new secure cycle storage spaces. Installation of borough's first residential cargo bike hangar on trial basis in Regent's Park ward with capacity for 2 non-standard cycles. Further roll-out will depend on the outcome of the trial. Current waiting list: 2304. Total secure cycle storage in Westminster: 1208 spaces. Design underway for 15 new cycle hangar locations on borough highway (based on area with greatest outstanding demand) and location scoping of 10 new storage locations on WCC Housing estates (based on WCC Housing team requests). Further rollout will depend on the outcome of the trial.						

FINANCE AND RESOURCES

KPI Description	Quarter 2 2023/24	Target 2023/24	Quarter 3 2023/24	Trend	R AG	
<i>Targets with an asterisk* are cumulative, annual targets.</i>						
KPIs THAT ARE OFF TRACK TO MEET TARGET LEVELS						
1	% of calls answered by Customer Contact Centre (Normal hours)	93.6%	90%	77.69%	↓	
Service Commentary: Q3 performance is attributed to the departure of experienced staff who either moved onto other roles in the Council or have gone on maternity leave. Recruitment and onboarding of 6 new Customer Service Advisors (CSA) to back fill the positions has been completed and it is anticipated that performance levels will improve in January. The death of a colleague had a profound impact on the team, affecting overall productivity, with some taking special leave. Additionally, increased sickness among the team further strained our resources. Grief counselling was offered to help the team cope with the loss and rebuild morale. An interim support structure has been implemented in Q4 with 2 managers from the service actively supporting the team, whilst upskilling the 6 new CSA's across all service areas.						
KPIs THAT ARE AT RISK OF FAILING TO MEET TARGET LEVELS						
2	% of Stage 2 complaint responses despatched within 20 working days	49%	75%	40%	↓	
Service Commentary/Mitigating Action: There has been a spike in the volume of housing management complaints received which has had an impact on resources and responding to complaints in time. There have also been delays responding to Housing Needs complaints due to a commitment to resolving the complaint, in particular where there have been delays in reaching decisions on housing applications. Resources have been increased in the housing complaints team and there has been a change in the leadership with the team now reporting into the Head of Resident Experience. In recognition of the ongoing challenges and the need to deliver significant improvements with pace, we have increased capacity in the Housing Complaints Team and made a change of leadership with the Housing Complaints Team now reporting to the Head of Resident Experience.						
3	% of calls answered by Customer Contact Centre (Out of hours)	87.30%	90%	87%	↓	
Service Commentary: During the last quarter, the out of hours contact centre performance has been impacted due to a number of leavers across both the Customer Service Advisor and Management population. Recruitment has been completed with 12 new starters onboarded, due to the required investment in training the corporate contact centre team supported by taking emergency calls for services they were trained in. This helped to see the % of calls answered maintained during October and November. However, in December there was an increase in calls due to adverse weather and a higher volume of emergency housing repairs calls related to block issues. There has also been a continued increase in the number of calls relating to homeless and temporary accommodation. This has meant the overall impact for the quarter saw a dip in performance.						
4	% of premises with access to full fibre broadband in Westminster	81%	85%	81.1%	↑	
Service Commentary: Rollout of full fibre in Westminster has slowed over the last period following communications from some Broadband providers that they are suspending future build programmes at this time to focus on building their customer base. Whilst this may impact how quickly we reach our annual target of 85% we continue to work with providers who still have plans to rollout networks across Westminster. For context Westminster still has a high level of full fibre availability; London (66%) England (62%). Lobbying is taking place with the Connected London Team and the DSIT to raise awareness of urban not-spots.						
5	% increase in total income generated from the council's investment portfolio per annum	19%	2%	-5%	↓	
Service Commentary: The previous year included monies owed due to the Arbitration period from Covid and other Covid payment plans. Most of that money has now been collected and therefore there has been a correction in the income collected.						
KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS						
6	% of unpaid sundry debt (raised by invoice on IBC) over 30+ days	7%	16%	9%	↓	
7	% of Council Tax Collected	58.52%	93%*	80.27%	↑	
8	% of Business Rates Collected (National Non-Domestic Rates)	57.46%	95%*	82.06%	↑	
9	Time taken to process benefit claims and benefit changes of circumstance (days)	11	9	12	↓	
10	% of invoice payments made to creditors within 30 days	97.2%	95%	97.2%	→	
11	Housing Revenue Account (HRA) Rent arrears	96.81%	98.5%	97.14%	↓	
Service Commentary: Rent arrears have been impacted first by Covid and then by high inflation and the cost of living crisis. Where rent accounts are not up to date, we go through an escalation process whereby we aim to support our residents to sustain their tenancies. This process will involve a number of activities, such as referrals to external agencies to offer support and advice and so assess any benefits eligibility criteria. We will undertake a combination of site visits, emails, texts, letters, and phone calls to come to an arrangement to pay the current rent, with an arrangement to clear the arrears over a period of X months. During the COVID and now the cost of living crisis period, this may involve agreeing a payment term which is more than 12 months. The aim						

of the team is sustaining the tenancy, not to evict residents and we will do all we can to help sustain the tenancies. However, with a view to escalating the arrears process, this does take some time and the process does take a few months from start to finish.

KPIs WITH NO TARGET OR DATA AVAILABLE AT Q3

12	Carbon savings achieved from portfolio of companies receiving pension fund investments compared to the 2018/19 baseline	Reported annually	75%	Reported annually	N/A	
13	% of digitally excluded residents because of lack of skills, connectivity or accessibility	Reported annually	N/A	Reported annually	N/A	

HOUSING AND COMMERCIAL PARTNERSHIPS - HCP

KPI Description	Quarter 2 2023/24	Target 2023/24	Quarter 3 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 calls answered by the Housing Customer Services Centre within 30 seconds	61%	70%	59%	↓	
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Service Commentary/Mitigation: In Q3 the Housing contact centre experienced an increase in call volumes due to the winter period, while % calls answered were within target, calls answered in 30 seconds was below target. The recruitment to handle the increased demand was delayed which meant that new team members were in training for longer than anticipated. The team also experienced an increase in sickness absence and special leave after the sad passing of a colleague. Performance is now returning to within target.

KPIs THAT ARE AT RISK OF FAILING TO MEET TARGET LEVELS

2	% of residents satisfied with anti-social behaviour case handling (on housing estates) by the council	62%	65%	60%	↓	
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Service Commentary: Our performance on ASB is consistent and we have a plan to further improve services this year with a new domestic abuse policy and review of our existing ASB policy and service standards.

3	% of tenants satisfied with the housing repairs service	79%	77%	77%	↓	
4	Voids brought back to use with improved energy efficiency	52	80*	114	↑	

Service Commentary: Work is underway to develop a new performance framework for HCP which will better capture and reflect the key service deliverables and risks, and these will be in place to be reported against from Q1 25/26. The improvement programme is continuing and there is a current focus on compliancy and readiness for the building safety act and regulatory changes, improving complaints and repairs which are not performing well and have added pressures through.

KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS

5	% of High Value Suppliers rated at Good or Satisfactory by contract managers	95%	90%	94%	↓	
6	% of contract awards (over £100k) to Small Enterprises or Voluntary and community social enterprises	66%	25%	75%	↑	
7	% of contracts (over £100k) with Responsible Procurement commitments (e.g. to reduction to carbon footprint, waste etc.)	93%	90%	100%	↑	
8	No. of cases of homelessness prevented (Defined as outcomes from a combination of Housing Solutions and Shelter work)	342	545*	478	↑	

INNOVATION AND CHANGE

KPI Description	Quarter 2 2023/24	Target 2023/24	Quarter 3 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	No. physical activity providers that have been awarded the Active Westminster mark	51	70	67	↑	
Service Commentary: Some clubs have not recredited hence fall however, there are currently 19 additional clubs working through their accreditation						
2	No. of parks and open spaces awarded with green flag status	28	28	27	↓	
Service Commentary/Mitigating Action: Marble Arch lost accreditation in the last round of visits due to not quite meeting the standard - issues with improving access and will be difficult to retain given current site and road layout. However we do also hold 5 Green Flag Heritage Awards not currently measured - Would suggest this can be added to the KPI. In the next round of submissions. The Strand/Aldwych is to be put forward for Green Flag status. Mitigating action - Getting 19 + through their accreditation. The accreditation is valid for 3 years (AWM+) or 2 years (AWM which is for individuals) and therefore there is the challenge that organisations don't re-apply as circumstances have changed. All get notice of expiry and support to go through the process. Additionally, all Community leisure centres have been provided with offers of upskilling for front-line staff to help encourage more clubs and especially local community groups to apply and take advantage of the scheme's benefits.						
KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS						
3	No. of visits to outdoor learning services	14,019	23,000*	20641	↑	
4	Total participation in play, physical activity, leisure and/or sport facilities and community activities	2.27m	4.6m*	3.39m	↓	
KPIs WITH NO TARGET OR DATA AVAILABLE AT Q3						
5	No. of Westminster Connects volunteers (and total hours) to help their communities	309 (11,148)	1,200 (18,000 hours)*	No data	N/A	
Service Commentary: temporary delay on reporting Q3 due to staff change, expected to be on track for performance for the year re hours but fewer active volunteers						
6	% of residents who feel informed about Council services and benefits	76%	69%	Reported Annually	N/A	
7	% of residents who feel informed about plans for their local area	71%	69%	Reported Annually	N/A	
8	% of residents who believe the Council involves them in the decisions it makes about their local area	70%	N/A	Reported Annually	N/A	

REGENERATION, ECONOMY AND PLANNING

KPI Description	Quarter 2 2023/24	Target 2023/24	Quarter 3 2023/24	Trend	RAG	
<i>Targets with an asterisk* are cumulative, annual targets.</i>						
KPIs THAT ARE OFF TRACK TO MEET TARGET LEVELS						
1	No. of Westminster residents supported into jobs through the Westminster Employment Service (WES)	69	500*	118	↑	
Service Commentary: Job outcomes are unfortunately behind target. During Qtr.3 the service has increased activity in an attempt to address under-performance in the first two quarters of 23/24 focusing efforts to drive jobs and interims via job application sessions with clients, fortnightly job matching sessions and weekly opportunities shared across the service. These actions have seen improved performance in Qtr.3 where 118 job outcomes were achieved a 50% increase on both Q1 and Q2, and will continue into Q4. It is however unlikely that the shortfall will be recovered by the end of the financial year. A number of recruitment campaigns are planned in Q4 including United Living Training, RMG and Veolia, Westminster Wheels and Ardmore Construction, M&Ms and Bayley and Sage and via the Business Units, businesses supported by the Start up to Sace up programme.						
KPIs THAT ARE AT RISK OF FAILING TO MEET TARGET LEVELS						
2	No. of social housing units delivered by the end of the year (WCC only)	162 (Projected YE)	215*	162	→	
Service Commentary: Adpar and Balmoral schemes now completing 24/25						
3	No. of affordable Housing units delivered by the end of the year (WCC only)	197 (Projected YE)	250*	197	→	
Service Commentary: Adpar and Balmoral schemes now completing 24/25						
4	Average % reduction in operational carbon emissions target from major development beyond baseline building regulations requirements	54.4%	60%	51%	↓	
Service Commentary/Mitigation: Figure for Q3 is YTD figure. See wider concern with this KPI and opportunity to make this more reflective of the value added by officers in the comments column. Additional sustainability expertise came online in mid 2022 and their input on schemes emerging at pre-app stage at that time is expected to impact schemes submitted/determined later in 2023/2024. Difficult to deliver uplift due to limited number of major applications. Note also that one app approved in Q3 had very low on-site reduction (6%) due to acknowledged significant site specific constraints. Note that this KPI does not take account complexity of achieving higher on-site reductions on many sites without greater future grid decarbonisation or the allowance within the City Plan for residual carbon spend to be off-set. KPI would therefore benefit from review (in terms of scope and target) prior to being set for 24/25.						
KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS						
5	% of Westminster residents supported into jobs through WES who are sustained in employment for a minimum of 6 months	55%	45%	41%	↓	
6	Westminster residents supported into work focused training and skills opportunities	192	670*	173	↓	
7	Of the residents securing employment through WES, the number of residents securing employment at or above London Living Wage.	32 (74 cumulative)	190 (cumulative target)	70 (144 cumulative)	↑	
8	Businesses actively engaged and/ or contributing financially or in kind (or amount of contributions (£) from business to support our communities, residents and young people.	165	135	232	↑	
9	No. of businesses receiving meaningful business support	562	2,000*	1018	↑	
10	% planning appeals determined in favour of the council (Excluding telephone boxes)	67%	65%	73%	↑	
Service Commentary: YTD (end of Q3) - 92 appeals received, 25 allowed (27%) and 67 (73%) dismissed or part dismissed in WCC favour.						

11	% of 'major' planning applications determined within 13 weeks i.e. larger scale development	75% (Q1&Q2 YTD 87.5%)	70%	85% (End of Q3 YTD 93.3%)	↑	
12	% of 'non-major' planning applications determined within 8 weeks (development of land which is non-major development)	71.9% (Q1&Q2 YTD 73.2%)	75%	82% (End of Q3 YTD 76%)	↑	
13	Total affordable housing starts for the year (WCC only)	152	150	152	→	
14	Total social housing starts for the year (WCC only)	121	120	121	→	
15	No. of intermediate housing units delivered by the end of year (WCC only)	35	35	35	→	
16	Total intermediate housing starts for the year (WCC only)	31	30	31	→	

6. Financial Implications

N/A

7. Legal Implications

N/A

8. Carbon Impact

N/A

9. Equalities Impact

N/A

10. 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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