

Audit and Performance Committee Report

Meeting:	Audit and Performance Committee
Date:	Wednesday 7th September 2022
Classification:	General Release
Title:	Quarterly Performance Report – Quarter 1 (Covering the period 1 st April to 30 th June 2022/23)
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 quarter one 2022/23. It presents the latest cumulative results available for each key performance indicator (KPI) at the end of quarter one where possible (April 2022 – June 2022).

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

The report covers:

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

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 for quarter one. These will be achievements by exception, drawn from delivery against key initiatives, and projects and programmes.

Health, Care and Wellbeing

- ✓ **The new Mental Health Reablement service** enables and maximises independence, providing a preventative service for those with mental health issues for up to 12 weeks. Phase 1 was launched May and Phase 2 in August 2022 introducing Independent Living Assessors and Occupational Therapists with case management roles. As of July 2022, there were 13 accepted referrals. The project is an opportunity to develop both the mental health and reablement offer to residents to improve quality of life and reduce strains on ASC and NHS services.
- ✓ **Ofsted reported that children receive excellent support and services.** In June 2022, Children's Services received a themed focused visit by Ofsted, looking at Extra Familial Abuse, often referred to as Contextual Safeguarding. The inspection looked at many areas of work including child sexual and criminal exploitation, children missing from home, care, and school, risks associated with gangs, radicalisation, trafficking, and modern slavery. Ofsted Inspectors were positive about Westminster's leadership and partnership working and no recommendations for improvement were identified by Ofsted.
- ✓ **Westminster Adults Education Service has received a Good Ofsted inspection** outcome with outstanding features. This is a very good outcome in the light of the complex nature of the Service, providing access to education and training opportunities for approximately 5000 learners, across 3 centres and 50 community-based venues, and within a more rigorous inspection framework. Ofsted said that leaders are to be commended for what has been achieved considering the pandemic.

Children and Families

- ✓ **The new School Uniform Support Funding has been agreed for this year** and schools have been notified. Parents will now be able to access this funding. This will offer support to an estimated 850 pupils eligible for free school meals and with the costs of school uniforms when entering primary school and transitioning to secondary school.
- ✓ **In June, the Council was successful in securing an additional £240,000 to supplement the existing Holiday Activity and Food (HAF) Programme**, which offers free activities throughout the summer holidays to children aged five to sixteen eligible for Free School Meals. This will enable young people aged 0 to 25 as well as those who fall just short of eligibility but are experiencing hardship to access the activities and food during the summer holidays for free. Through this, we will be supporting 44 organisations to provide places to over 2700 children who are in need of additional financial support.

Community Safety and Enforcement

- ✓ **Trading Standards Enforcement.** A joint operation organised by Westminster City Council and the Metropolitan Police saw enforcement officers raid four candy and souvenir shops on Oxford Street and the surrounding area last night. The enforcement action, named 'Operation Jade' formed part of a citywide effort to prevent shoppers from being ripped off in the run up to Christmas. Officers from across the council; including Trading Standards, Health and Safety, Food Officers City Inspectors and Planning Enforcement worked jointly with the Police. To date these operations have seized goods with an estimated sales value of more than £500,000.

- ✓ **Women's Night Safety Programme.** We have successfully bid to the Home Office Safer Streets 4 fund – and have been allocated £289k towards funding for the Women's Night Safety Programme. The night safety programme will deliver activity in six pillars including Night Stars, a service to keep people safe at night operating in Soho, China Town, Leicester Square and Piccadilly at weekends and Night Havens businesses providing access for women and those who are vulnerable to their premises at night.
- ✓ **So far we have issued 15,868 direct payments of £150 (Council Tax rebate) to our residents who are in Band A-D and pay by Direct Debit,** for our 26K residents who are in Band A-D but do not pay by Direct Debit we have awarded the £150 as a cash payment to their account and written to them to confirm that they can either leave it in their account or complete the application form for a direct payment.

Environment

- ✓ **On Clean Air Day (16 June), the Smart City team launched a new public portal to share air quality data** with 4 schools participating in an air quality sensor pilot, aimed at influencing behaviour change to more sustainable travel methods to school. The portal provides data in real time for parents, pupils and teachers to be able to see how the air quality changes throughout the course of the day, particularly at drop off and pick up times. We also delivered the Smog mobile event during London Climate Action Week attended by 300 people.
- ✓ **The Property carbon refit programme ended on the 30th June and resulted in interventions across 63 operational buildings (9 Heritage Sites),** with an annual carbon reduction of c.1700 tons or approx., 20% of the operating carbon of the portfolio. In addition to the energy and carbon benefits, the programme has enabled job creation and added social value through apprenticeships and a range of learning experiences involving school children at sites across Westminster.
- ✓ **We have retained our Green Flag status for, Churchill Gardens, Lillington and Longmoore Gardens and Lisson Green Estate.** In addition to this we won the coveted Green Heritage Site Accreditation for Lisson Green. This is awarded for conservation of historical features to a high standard and maintenance of their historic character and appearance. We also have a new Sensory Children's Garden at Lillington & Longmoore Gardens. Sensory experiences help children to develop a sense of the world around them.

Business and Economy

- ✓ **The council has consulted with local businesses on the 'Supplier Code of Conduct', setting clear standards for organisations it works with.** The Supplier Charter for Responsible Procurement and Commissioning aligns our approach with the best performing London boroughs and the GLA Group as part of joint work with the London Responsible Procurement Network. Thresholds on carbon reporting requirements have been reduced from £5m contract value to £2m, which makes our approach more robust than Central Government departments.
- ✓ **Achieved practical completion at 470 Harrow Road.** This was a long-term vacant council property in a poor state of repair. Working with colleagues in the Strategic Investment Service, a plan was put forward to redevelop this Council asset. Rebel Business School is a social enterprise focused on providing non-traditional business support to communities and they will occupy the property. Engaging over 700 people during conception, this will be its first physical and completely free business school for residents to start and grow their business.

Housing and Built Environment

- ✓ **Progression of Queens Park Court, Adpar and Torridon to construction stage.** These schemes received Capital Review Group (CRG) approval to enter works contract and progress to construction. These schemes will deliver 64 new homes including 8 intermediate and 56 social rent homes (20 will be Community Supported Housing). A GLA grant was also secured which has improved the financial viability of these much needed, 100% affordable housing schemes.
- ✓ **Appropriation of Ebury Bridge Phase 1 fully completed**, and Agreement for Lease for Affordable Units signed and dated. This means that redevelopment of the site can now continue, allowing for the delivery of 226 new homes, of which over half will be affordable. In addition, Ebury Bridge Phase 1 recently achieved Outstanding BREEAM sustainability accreditation (third-party industry recognised quality standard).
- ✓ **The Church Street Green Spine Public Realm improvement project is now complete.** Improvements to the park at Broadley Street and the creation of a pedestrian friendly route through the Church Street area links Lisson Gardens, Broadley Gardens, Church Street and the new Luton Street development.
- ✓ **Housing has introduced 'Community Thursdays' as part of its Residents First programme.** This initiative gets Housing's management team and frontline staff out on our estates every week to engage with residents and discuss and address any issues. We have held 6 Community Thursdays and visited 19 estates across eight wards. 87 staff and 9 councillors have taken part. Over 1,200 doors have been knocked and over 200 issues logged.

Public Affairs and Communication

- ✓ **Future of Westminster Commission.** A new Future of Westminster Commission, established by the Council met for their inaugural meeting, chaired by Neale Coleman for the first time on Thursday 21 July. The group heard from local residents and business owners about their perspectives of how the City could be improved. Their purpose is to review and make recommendations on the delivery of key council services to help deliver a fairer Westminster for residents.
- ✓ **National Windrush Day.** To mark National Windrush Day on 22nd June, WCC and the B.A.M.E Network hosted Westminster's first Windrush Film Festival celebrating the contributions of the Windrush generation. This was done in collaboration with Westminster Unison, GMB and supported by the Windrush Caribbean Film Festival held at Prince Charles Theatre in Leicester Square.
- ✓ **Pride celebrations.** To celebrate and commemorate the 50th Anniversary of Pride the Rainbow Network supported by the Diversity & Inclusion Team facilitated a Westminster City Council walk on the 2nd July. The event was attended by the Leader of the Council, the Lord Mayor, Members and officers. The march took the original route from Hyde Park with strong participation at the event which was also supported by Unison.

PERFORMANCE CHALLENGES

This section highlights the Council's headline challenges for quarter one. These will be challenges by exception drawn from delivery against key initiatives, and projects and programmes within our control.

- × **Over the last few months, there have been several incidents involving gang-associated young men** and there are currently ongoing tensions in Westminster between the Lisson Grove Men (LGM) also known as Mandem, and Harrow Road Boys (HRB) also known as Mozart. Lisson Grove, Edgware Road, and the area around Church Street are believed to be a potential hotspot for further conflict. The vast majority of young people who reside in Westminster are not associated or in any way involved with gangs and while we recognise these situations are worrying it is important to note that the number at direct risk of being caught up in a violent incident remains low. To those actively involved in gangs however the risk is higher and there is an increased likelihood of harm. All recent incidents have involved men who are over 18 years of age. The Integrated Gangs and Exploitation Unit (IGXU) and key partners are working proactively together to identify diversionary activity and encourage young people to consider their safety
- × **There is an increasing amount of young people being identified by schools for Special Educational Needs and Disabilities**, and as such, referrals by schools and educational settings for statutory assessments have increased. This is creating pressure on services undertaking assessment within statutory timescales, including the provision of specialist advice from therapists. Supporting children and families with autism and reducing the waiting times for autism spectrum disorder (ASD) diagnosis is a key priority for the council. In Q4 21-22, referral to 1st assessment for under 5s took on average 32.4 weeks at Woodfield Rd (compared to 33.24 weeks in Q3). The average wait times for over 5s referral to 1st assessment was 33.8 weeks for Woodfield Rd (compared to 24.9 weeks in Q3).

[Please note at the time of writing this report, Q1 data is currently not available. We will update the committee when the data becomes available. We have increased the services and support that are available for children and young people with autism and their families. Taking a mid-to-long-term view, we are working closely with our partners to ensure we can sustainably meet the increased demand].

- × **Procurement and Commercial Services – Procurement projects.** Some large-scale capital projects have been paused while the new administration decide future intentions. This has inevitably impacted on pre-planned procurement timelines but the market are being kept as up to date as possible. Procurement are also holding market events, such as on 26 July with construction focus for large suppliers and SMEs, to keep the market engaged and informed. The event on 26 July will be opened by the new deputy Cabinet Member for Procurement, Cllr Ormsby.
- × **Drawing down Greater London Authority (GLA) grant allocation by March 2023 deadline.** Schemes within the GLA's current Affordable Housing Programme 21-23 are required to start construction by March 2023 in order to claim funding. Due to the close proximity of this date, there is risk that certain schemes may not achieve this milestone and therefore funding could be lost. A working group and additional resources have been assigned to help resolve any dependencies and ensure schemes stand the best possible chance of claiming funding. In addition, we are in liaison with the GLA regarding potential grant funding for Church Street and Ebury Bridge Regeneration schemes and work is underway to try and implement resident ballots, and start construction, prior to the March 2023 deadline.

- × **Ebury CPO:** The Compulsory Purchase Order (CPO) hearing is scheduled for August and there are intensive negotiations being undertaken in run up to the hearing with the objectors with the intention to reach an agreed commercial position. The CPO is resource heavy and is impacting on internal and external project team members and their capacity.
- × **The cost-of-living increases are likely to put pressure on tenants ability to pay their rent and leaseholders ability to pay their service charge and major works costs.** Reduced income into the Housing Revenue Account may require a further draw on reserves and ultimately may have an impact on the level of capital repairs and services delivered to the portfolio in the coming year(s). In response, our Specialist Income Team is supporting residents. Referrals to Westminster Citizens' Advice debt advice service are being made as required and the Welfare Fund is being used to provide support. We have implemented the *Income Analytics* system to make the work of the Income Team more efficient and effective and also recruited a new Income Team Manager. (See also – Contextual Pressures below).

CONTEXTUAL PRESSURES AND TOP RISKS

This section presents the top pressures and risks facing the Council and the City. These pressures are informed by broader contextual analysis, which allow for a view of the current operating environment the Council is in, to help inform and prioritise actions within our control.

CONTEXTUAL PRESSURES

- **Cost of Living**

The latest official figures show consumer prices are continuing to rise. Inflation has increased to a 40-year high of 9.4% (CPI) in June 2022, and on average prices have increased by nearly 10% in the last 12 months alone. As inflation continues to rise (albeit more slowly) this represents a further reduction in living standards for residents and exacerbates cost-of-living pressures.

Whilst all residents are being impacted by the increased cost-of-living and reduction in living standards, lower income households face higher rates of effective inflation as they spend a bigger share of their income on fuel and food (key drivers of inflation). The Institute of Fiscal Studies predicts that as prices continue to rise later this year, the poorest 10% of households may face inflation of 14%. There are around 31,000 households (24%) in Westminster that are in receipt of means-tested benefits, therefore acutely exposed to the current cost-of-living crisis.

On average, disposable incomes (after essential costs) of low-income groups in Westminster fell by nearly £70/month between January and April, with this rising to between £80 and £120 for families with children, who are one of the hardest hit groups. Many households may be forced to change expenditure patterns to compensate for the increased price of energy and food. The Council launched its Cost of Living Strategy last month.

OFGEM announced on the 26th August 2022, the energy cap will increase by 80% to £3,549 per year (on typical bills), with the Bank of England predicting inflation will peak at 13.3% at the end of this year. Therefore, it is expected low-income households will see a significant further erosion of their disposable incomes and face increased financial deprivation. However, beyond this, the outlook for inflation is unpredictable considering its dependence on international factors and global energy markets.

- **Census 2021**

The first results of the 2021 Census were released on 28th June 2022 for England and Wales comprising for each local authority the estimated population at census day (March 2021). Westminster's population according to the 2021 Census is 204,300. This is 6.9% lower than in 2011 Census. Westminster is one of nine local authorities who have seen a decrease in the population of more than 7% compared with Mid-Year Population Estimates (MYE) 2020, seven of which are in Inner London. Compared to mid-year population 2020, there are 18,108 fewer children aged 14 and under, 38,140 fewer working-age adults and 9,200 fewer adults aged 65 and over.

The Census will have important implications across a wide range of areas, including local government finance, anticipated demand for health and education services, our understanding of the impacts of the pandemic and Brexit. This could result in a significant reduction in core government funding, with the majority relating to adults' and children's social care. However, the Department for Levelling Up, Housing and Communities have not yet finalised the funding formula for next year, so we are not certain of the possible funding implications, and the ONS do accept that the Census data reflects the context in which it was collected (a lockdown) and is not

representative of the population reality that we now see on the ground. Westminster is working closely with the ONS and regional partners to understand and evidence the scale of adjustment needed for future mid-year population estimates.

- **Health inequalities**

Health inequalities in Westminster continue to be a key area of concern. 8 of Westminster's 18 wards have at least one Lower Super Output Areas that ranks among the 20% most deprived in the UK, and Westminster has more people rough sleeping than other London boroughs. Geographic and demographic inequality in deprivation will be exacerbated by the disproportionate impacts of the cost-of-living crisis.

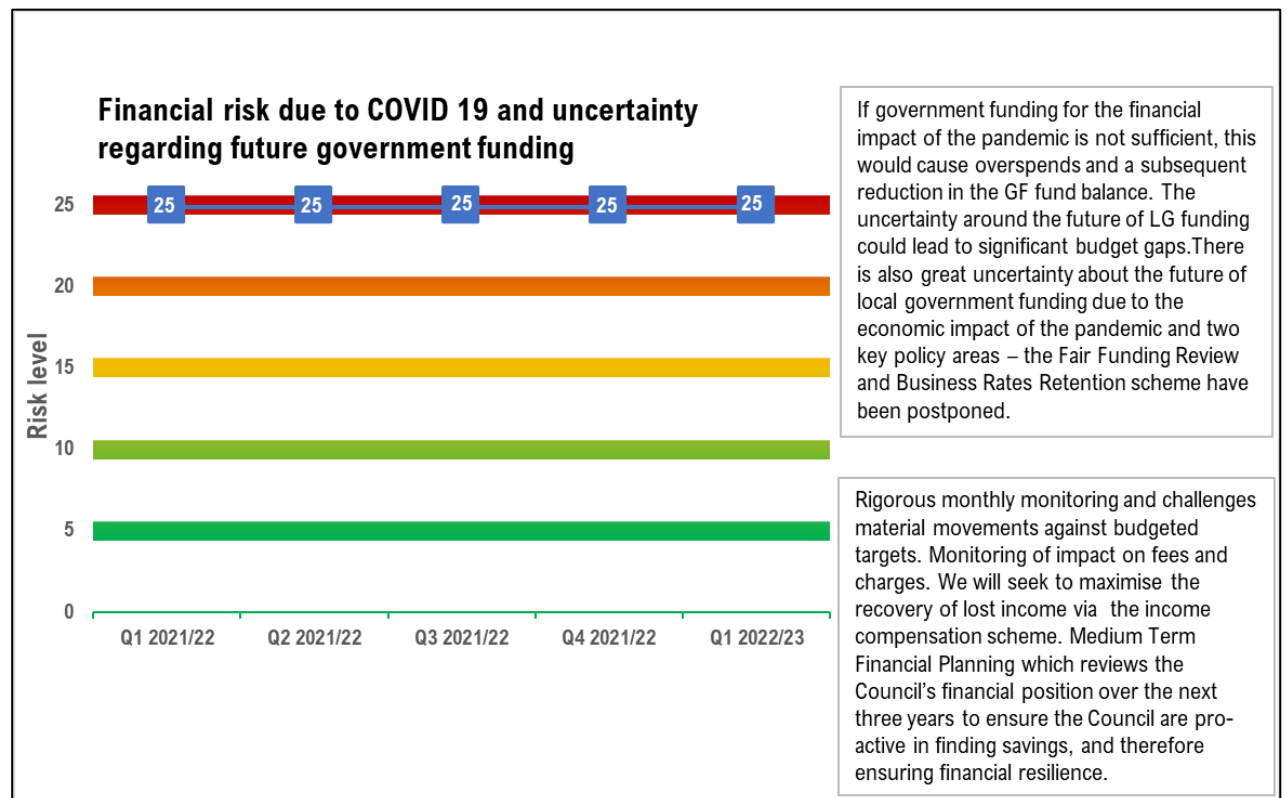
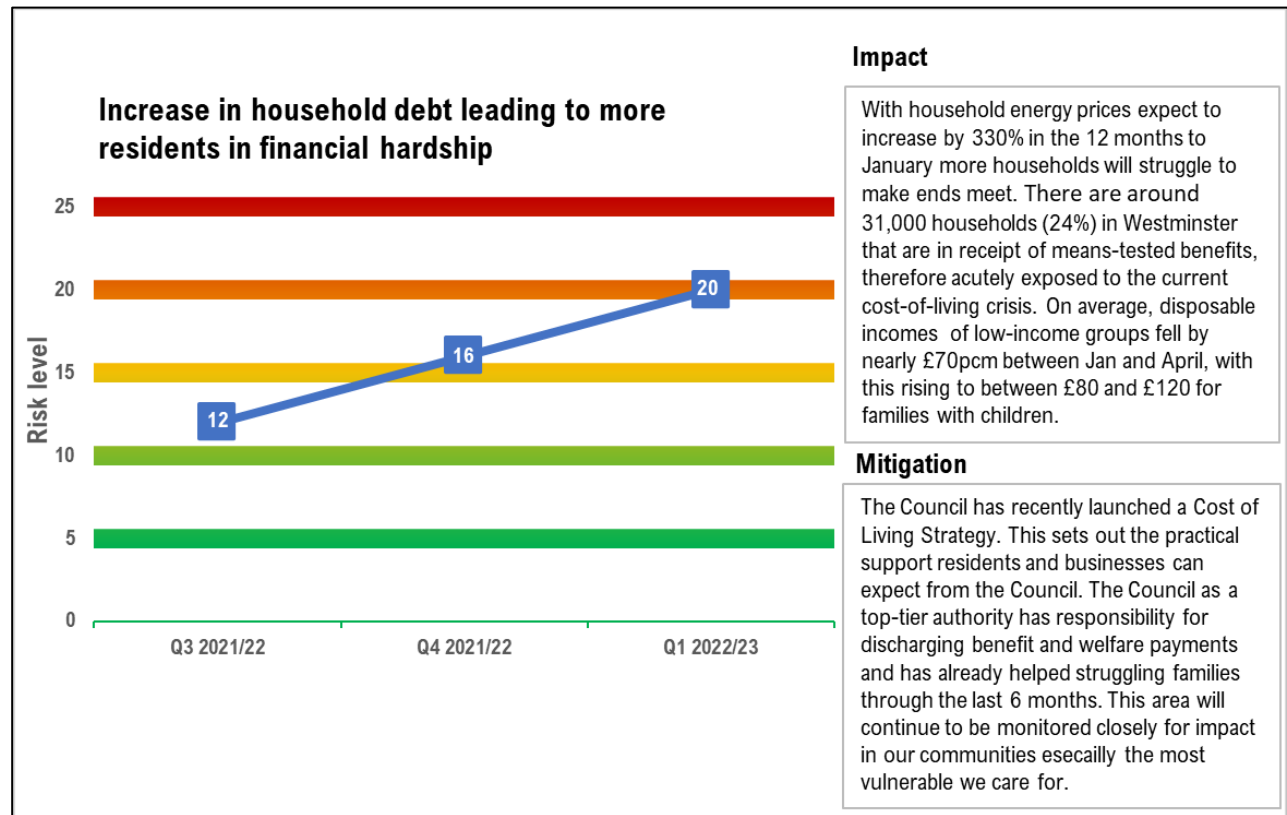
To effectively address these wider determinants of health, such as education, housing and employment, we need to work as a whole system to deliver better health outcomes for our residents. Building healthy communities and addressing health inequalities, including improving the physical and mental well-being of older residents, and tackling loneliness and isolation is a key focus of the Fairness and Equality Review workstream now in place.

- **Monkey Pox**

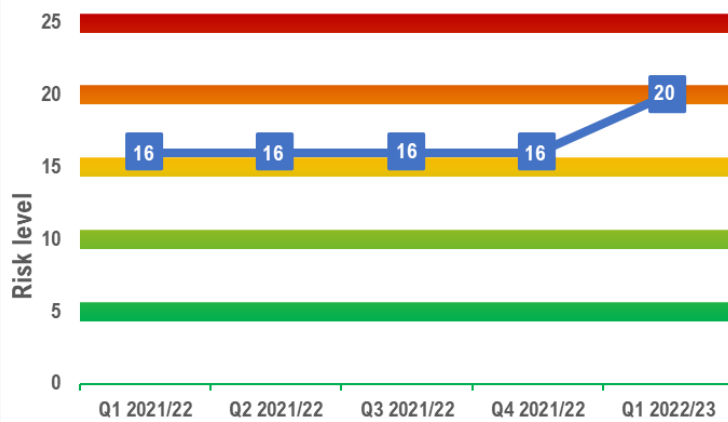
Responding to Monkey Pox is placing considerable pressures on genitourinary medicine (GUM) services which have been at the forefront of both the national testing response and vaccination for high risks groups. Health protection agencies indicate that contact tracing methodology will be inadequate to contain transmission due to the challenges of identifying casual contacts. The demands are therefore likely to grow and, as yet, there has been very little deployment of resources outside of GUM. This situation presents significant risk to GUM services and to public health both directly because of Monkey Pox and indirectly because of impacts on other sexual health and family planning services. We are working with providers and through the London Sexual Health Network to ensure issues are clearly articulated and escalated.

TOP RISKS

This section highlights the top scoring Council-wide risks currently on the Council's Risk Register. Risks are scored from a minimum of 1 to a maximum of 25 for the most serious risks.



Interest Rate changes



Impact

The Council generates revenue income from cash investments and interest earnings on cash balances which underpins the General Fund revenue budget. If cash balances fall or there are reductions to interest rates, the level of income received could fall beneath budgeted levels. Recent moves by the Bank of England have seen the rate rise to 1.75% with more rises expected later in the year as CPI inflation continues to rise. This will result in improved investment income for the 2022/23 financial year versus that achieved in 2021/22. In terms of the cost of borrowing, while the UK base rate does not feed directly into the Public Works Loans Board (PWLb) borrowing rates, local authorities have seen the interest rates attached to new loans rise this year. 50-year loans are currently set at around 3.50%, which reflects the increase in UK Government gilt yields (to which PWLB interest rates are directly linked). Higher interest rates will result in additional interest expenditure and will have an impact on future capital plans.

Mitigation

The amount of the Council's debt portfolio has for some considerable time been significantly below the Council's capital financing requirement (CFR), meaning that the 'cost of carry' has not eroded the income earned as a result of the taking out of long term loans. With regard to external borrowing, the Council entered into forward long-term borrowing to the value of £400m in 2019 to be received in 2022 (£187.5m) and 2023 (£212.5m), with a weighted average interest rate of 2.579%. These forward rate loans compare very favourably with today's interest rates and will help cushion the impact of future interest rate rises.

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		KPIs that are off track to meet/ failed to meet target
		KPIs that are at risk of missing target levels
		KPIs that are on track to meet/ met target
		N/A – No target

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

ADULT SOCIAL CARE

KPIs THAT ARE ON TRACK TO MEET TARGET				
	KPI Description	Yearend 2021/22	Target	Q1 22/23
1	% of carers (caring for an adult) who have received an assessment or review of their needs	91%	92%*	29.10% (231/793)
2	% of adult social care service users receiving an annual assessment or review of their care needs	95%	95%*	19.70% (531/2693)
3	No. of new permanent admissions to residential and nursing care of people aged 65 years and over (by yearend)	122	122*	19
4	No. of active Community Champions volunteers providing neighbourhood health and wellbeing support	90 (Q3)	80	80 (Q4)
5	% of people in receipt of reablement packages that maximises independent living and reduces or eliminates need for an ongoing care package	73%	80%*	76.10% (197/259)

PUBLIC HEALTH

* Public Health – Please note that Public Health indicators are latest available (Q4 2021/22) and are only available in lag due to the reporting cycle.

KPIs THAT FAILED TO MEET TARGET				
6	% of children who received a 2-2.5 year development review from health visitors	49.5%	70%	53%
Mitigating Action. A live improvement plan is in operation and is reported on monthly; in addition to fortnightly meetings addressing how to improve uptake of developmental reviews. There are plans for community nursery nurses within the service to start visiting their assigned nurseries to promote the 2-2.5-year reviews.				

KPIs THAT MET TARGET				
7	Total no. of smokers (per annum) successfully completing 4 week quits after approaching NHS stop smoking services help you quit	868	200	1,083
8	% of opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months	8.2%	8.5%	7.87% (45/572) (Jan- Dec 2021)
9	% of children overweight (obese) in reception (1 st value), and year 6 (2 nd Value)	21-46%	N/A	21.1%, 37.8%
10	No. of sexual health screens completed.	-	N/A	61,132
Service Commentary. 17,981 sexual health screens were delivered via the e-service, with 43,151 delivered through GUM clinics.				

CHILDREN'S SERVICES

KPI Description		Yearend 2021/22	Target	Q1 22/23	RAG
KPIs THAT ARE OFF TRACK TO MEET TARGET					
1	% of primary school vacancies (surplus places) across Westminster	22.90%	10%	23.10%	
<p>► Service commentary/ mitigation:</p> <p>Due to falling numbers of young children entering our primary schools, we have a surplus of primary school places across the borough. We have worked with the Isos Partnership to identify how we can address the issue and ensure that we have the right amount of primary school places available and that our schools continue to be able to sustain themselves given falling school rolls. Further to the review of primary school provision undertaken by the Isos Partnership in summer 2020, three recommendations were agreed by Schools Forum;</p> <ol style="list-style-type: none"> 1. reduce surplus capacity by 5 to 4 forms of entry 2. support schools' financial management 3. maximise pupil numbers. <p>Whilst some interim measures will remain in place, such as the temporary capping of published admissions numbers (PANs), we have developed long-term solutions such as permanent reductions to published admissions numbers and consultation on the amalgamation of schools with significant surplus capacity.</p> <p>Following formal consultation and close scrutiny and debate, the decision to amalgamate Westminster Cathedral School and St Vincent de Paul Primary School has been approved. Westminster City Council is currently working with the schools to ensure that the new amalgamated school will be ready for this September intake. Westminster City Council has undertaken capital works on the site of the amalgamated school (St Vincent de Paul Primary School) to improve accessibility and safeguarding, and has worked with the school on the new staffing structure and other to the school year in September.</p>					
2	% uptake of free early education funded placements for 3 and 4 olds	49.50%	85%	48%	
<p>► Service commentary/ mitigation:</p> <p>The take up of 3 and 4 year old places has been reducing for a few years and it is a combination of different issues (the baseline used by the DfE is based on the 2011 census data; families who do not take up funded places and access education when it becomes statutory, as they may not see it as a necessity and they either rely on extended family or keep children at home; some providers are not in receipt of funding, so we have some 3 and 4 year olds accessing early education without including them in the data).</p> <p>A robust outreach strategy is in place to promote the take up of funded places. Some of the strategies are as follows:</p> <ul style="list-style-type: none"> • Distribution of flyers and posters across different sites (e.g. schools, libraries, GP surgeries, children's centres, social care teams etc.); • School banners were introduced; • Attendance at team meetings to promote the funding offers amongst different services and professionals; • Attendance at parent and toddler and stay and play sessions to promote the funding offers; • Wider promotion of funded places via the Family Information Service; promotional materials (e.g. magnets, bus pass holders etc.); • Focus on specific geographical areas to ensure that the take up of funded places for two year olds and the extended offer (30 hours) increases; • Introduction of a 'Parent Champion' programme to promote the value of early education and in extension funded offers. 					
3	% of Looked After Children in care for more than 2.5 years and of those, have been in the same placement for at least 2 years	66.70%	75%	57%	
<p>► Service commentary/ mitigation:</p> <p>The amount of children who fall within this cohort is a very small number. The recent movement of one sibling group of three children to their forever family accounts for this 10% variation of the measure. However, this is a positive story in terms of permanency outcome for these children.</p>					
4	% of Looked After Children placed within 20 miles from where they used to live in Westminster	-	85%	78%	
<p>► Service commentary/ mitigation:</p> <p>This is a newly introduced aspirational target, given that we know placement provision within Westminster is very limited. Primarily this group will be the older age group who leave in semi- independent settings in less costly boroughs and some children are living with connected family carers in other parts of the UK.</p>					
KPIs THAT ARE AT RISK OF MISSING TARGET					
5	% of appointments to register births available within 5 days of enquiry	81%	95%	90.50%	
6	% of schools rated by Ofsted as good or outstanding	93%	98%	93% (54/58)	
7	No. of young people that were known to the Youth Offending Team and were continuing to re-offend	32	22	28	

KPI Description		Yearend 2021/22	Target	Q1 22/23	RAG
KPIS THAT ARE ON TRACK TO MEET TARGET					
8	% of referrals to children's social care that are within 12 months of an earlier referral (re-referrals)	18.90%	15%	15.20%	
9	% of care leavers (aged 17-24) placed in accommodation suitable for their needs (for children not homeless or in prison)	96%	94%	96.10%	
10	% of care leavers (aged 17-24) in education, employment or training (EET)	80%	80%	77.70%	
11	% of Education and Health Care Plan plans completed within 20 weeks	100%	90%	100%	
12	% increase in real and virtual visits to libraries	78.9%	2%	27.1%	
► Service Commentary The target for this KPI is based on aspirational visitor increases during operations with no pandemic restrictions. Visitor numbers are increasing sharply following the lifting of restrictions. This target will be reviewed once a new operating baseline has been established.					

KPIS WITHOUT A TARGET					
13	% of children re-registered on a protection plan within 2 years	0%	N/A	0%	
14	% of children on free school meals	-	N/A	35.70%	

KPIS WITH DATA NOT YET AVAILABLE					
15	Attainment 8 score - average score obtained by a student for their best 8 GCSE results.	57.6	58	Attainment 8 data for the academic year 2021/22 not yet available	

ENVIRONMENT AND CITY MANAGEMENT

KPI Description		Yearend 2021/22	Target	Q1 22/23	RAG
KPIS THAT ARE OFF TRACK TO MEET TARGET					
1	% deviation from target reduction of overall Westminster City Emissions (%)	6%	1,850,000 tCO2	3.1% (1,907,090 tCO2e)	
2	% deviation from target reduction of overall Westminster City Council Emissions (%)	11%	1670 ktCO2e by end 2021/22	22.5% (41,014 tCO2e)	
▶ Service Commentary/ Mitigating Action: 3.1% off reduction target. Emissions data is not reported consistently - data is from 2019.					
KPIs THAT ARE AT RISK OF MISSING TARGET LEVELS					
3	No. of Category 1 hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety	209	375*	41	
▶ Service Commentary/ Mitigating Action: Likely to be significant increase as HMO conditions inspections commence (July 22). A proportion of Cat 1's are normally removed through complaint led work (non HMO)					
4	Household waste recycling rate (%)	22%	25%	24%	
▶ Service Commentary/ Mitigating Action: Temporary delay to roll out of food waste service - recommencing in Maida Vale/Little Venice Aug/Sept.					
5	% of missed bin collections per 100,000	3%	3%	4%	
▶ Service Commentary/ Mitigating Action: Marginal increase in missed collections – time and delays caused by traffic congestion.					
KPIS THAT ARE ON TRACK TO MEET/ MET TARGET					
6	% of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision	83%	80%	100%	
7	% of licensed premises that are safe and well managed following a single inspection	99%	90%	96%	
8	% of streets in Westminster that pass the street score survey for litter	95%	95%	95%	
9	No. of parks and open spaces awarded with green flag status	28	28*	28	
10	% of urgent lighting defects returned to service within agreed service levels	85%	98%	100%	
11	% of carriageway and footway defects repaired or made safe within target timescales	100%	98%	99%	
12	No. of vulnerable residents supported to continue living in their homes	927	500*	205	
13	% of all high-risk food premises inspected (rated category A-B)	100% (Cat A) 92% (Cat B)	100%	100%	
14	No. physical activity providers that have been awarded the Active Westminster mark	42	40	27	
15	Percentage of cycle lane asset condition assessments completed as scheduled.	-	98%*	91%	
16	Ratio of public EV charging places to Resident ECO Permits held	-	01:08	1:3.72	
17	Number of HMOs improved	-	200*	15	
18	Total participation in play, physical activity, leisure and/or sport facilities and activities	-	4.6m/annum*	1.1m (23%)	
19	No. of visits to outdoor learning services	-	23,000*	6,760 (29%)	
KPIS (Data to follow)					
20	% of women accessing specialist domestic abuse services who report a reduction in abuse	-	75%	-	

FINANCE AND RESOURCES

KPI Description		Yearend 2021/22	Target	Q1 22/23	RAG
KPIs THAT ARE AT RISK OF MISSING TARGET LEVELS					
1	% of Stage 2 complaint responses despatched within 20 working days	55%	75%	49%	
Service Commentary/ Mitigating Action: Corporate Complaints - 67% in target. Housing management - 40% in target. Housing continues to see an increase in the volume of stage 2 complaints which is having an impact on meeting the target. The housing service is now completing a reorganisation which increases the number of front-line staff and increases the resources available for complaint resolution. Stage 2 handling processes have been reviewed and weekly meetings introduced with complaint investigators to expedite overdue complaints and reduce the turnaround time. In the short-term performance will be below target as older cases are closed, however performance will improve from August 2022. This work will put the team in a better position in readiness for the autumn/winter increase in case volume.					
2	Carbon savings achieved from portfolio of companies receiving pension fund investments compared to the 2018/19 baseline	65%	75%	65%	
Service Commentary/ Mitigating Action: Further improvements in carbon savings are expected from the moves into renewable energy infrastructure and the above benchmark investments these portfolios have achieved. The Government's pending consultation on carbon measuring will provide a framework for future benchmarking and monitoring and the opportunity to respond to the consultation prior to regulation being passed. Annual measurements for the current year will start later in the year.					
3	Housing Revenue Account (HRA) Rent collection	-	98.50%	97.17%	
4	% of premises with access to full fibre broadband in Westminster	65.1%	80%	67.2%	
Service Commentary/ Mitigating Action: The council is working with its communities to understand areas of poor connectivity, and conveying this demand to networks to bolster the business case for fibre rollouts. As well as continuing to push the residential voucher scheme with networks.					
5	% of contract awards (over £100k) to Small Enterprises	-	25%	22%	
6	% of digitally excluded residents because of lack of skills, connectivity or accessibility	4%	3%	4%	
Service Commentary/ Mitigating Action: The council measures the percentage of digitally excluded residents through the annual city survey. Half of all survey respondents who responded as being digitally excluded selected the categories of 'not for me' and 'reliant on others' which are the hardest segments of the population to engage and will therefore take more time to engage, to describe themselves as 'digitally included'.					

KPIs THAT ARE ON TRACK TO MEET TARGET					
7	% of unpaid sundry debt (raised by invoice on IBC) over 30+ days	7%	16%	9%	
8	Time taken to process benefit claims and benefit changes of circumstance notifications (days)	10	9	9	
9	Corporate Contact Centre % Calls abandoned <10%	-	<10%	9.90%	
10	Out of Hours Contact Centre % Calls abandoned <10%	-	<10%	8.10%	
11	% of invoice payments made to creditors within 30 days	98.50%	95%	98.19%	
12	% of contracts (over £100k) with Responsible Procurement commitments (e.g. to reduction to carbon footprint)	100%	90%	97%	
13	% of Business Rates Collected (National Non Domestic Rates)	91.80%	95%*	31.46%	
14	% of Council Tax Collected	98.5%	93%*	34.65%	
15	% of High Value Suppliers (contract spend of £2m and above) rated at Good or Satisfactory by contract managers	95%	90%	96%	
16	% increase in total income generated from the council's investment property portfolio per annum	3.3%	2%	14.34%	

GROWTH, PLANNING AND HOUSING

KPI Description		Yearend 2021/22	Target	Q1 22/23	RAG
KPIs THAT ARE AT RISK OF MISSING TARGET LEVELS					
1	% of residents satisfied with anti-social behaviour case handling (on housing estates) by the council	67%	65%	61%	
Service Commentary/ Mitigating Action: We are meeting the minimum target. This is a relatively small survey where we have had 48 responses so far this year - ASB satisfaction tends to fluctuate from month to month and accuracy will increase as more responses are received during the year.					
2	No. of residents securing jobs through the Westminster Employment Service (WES)	529	TBC	60	
Service Commentary/ Mitigating Action: Activity which the team is focussed on for Q2 includes increasing referrals through outreach in the community, launching a new hospitality and leisure service and delivering a Jobs Fair at Lords in September. Targets for the Service are currently being developed to reflect a stronger focus on the quality of jobs including only working with London Living Wage employers. The target will also consider the spike in jobs secured for residents in 2021/22 following the reopening of the City and large scale recruitments to support covid vaccination and testing. Targets will be included for Q2.					
3	Westminster residents supported into work focused training and skills opportunities	-	300*	39	
Service Commentary/ Mitigating Action: This is a revised measure. The figure is currently lower than profiled due to checks on an additional 41 residents supported into work focussed training and skills in Q1. Once verified, the figures will be included in Q2 reporting and it is anticipated that the annual target will be on track.					
4	Average % of zero carbon emissions target for major planning permissions that is met by on site measures (new measure)	-	60%	43%	
Service Commentary/ Mitigating Action: 2 sustainability officers start on 01/08/22 to provide resource in house to drive up on-site performance of developments. Expected that minimum target of 49% will be met or exceeded by year end. Additional resource added within dept to increase operational carbon performance of schemes going forward. Improvement in schemes coming forward later in 22/23 expected.					

KPIs THAT ARE ON TRACK TO MEET TARGET					
5	No. of cases of homelessness prevented	595	545*	158	
6	% of calls answered by the Housing Customer Services Centre within 30 seconds	69%	70%	76%	
7	% of tenants' satisfied with housing repairs service	75%	75%	77%	
8	Voids brought back to use with improved energy efficiency	-	80*	25	
9	No. of businesses receiving meaningful business support	10,188	2,250	1,084	
10	Businesses actively engaged and/ or contributing financially or in kind (or amount of contributions (£) from business to support our communities, residents and young people	-	180*	40	
11	% of Westminster residents supported into jobs through WES who are sustained in employment for a minimum of 6 months (new measure)	-	45%	44%	
12	% of 'major' planning applications determined within 13 weeks i.e. larger scale development	89%	70%	90%	
13	% of Westminster residents supported into jobs through WES who are sustained in employment for a minimum of 6 months	-	45%	44%	
14	% of 'non-major' planning applications determined within 8 weeks	78%	75%	78%	
15	% planning appeals determined in favour of the council (Excluding telephone boxes)	67%	65%	68%	
16	No. of affordable Housing units delivered	186	493*	29	

INNOVATION AND CHANGE

KPI Description		Yearend 2021/22	Target	Q1 22/23	RAG
KPIs THAT ARE AT RISK OF MISSING TARGET LEVELS					
1	No. of Westminster Connects volunteers (and total hours) to help their communities	1,816 (29,764 hours)	1,500 * (5,000 hours)	277 (934.5 hours)	
2	FOIs responded to in line with statutory deadlines (targets based on ICO guidance)	85%	90%	87%	
KPIs THAT ARE ON TRACK TO MEET TARGET					
3	Committee agendas published in line with statutory deadlines	96%	100%	100%	
KPIs WITHOUT A TARGET					
4	% of residents who agree the Council involves them in decisions it makes about their local area	49%	TBC	49%	
5	No. of people assisted by Night Stars	-	TBC	253	
6	Subject Area Request responded to in line with statutory deadlines (targets based on ICO guidance)	59%	TBC	82%	
Service commentary: SARs – 2 issues identified 2021/22 1) issue in allocation process (reviewed), and 2) pilot implemented whereby Children's cases required an additional review to be made by the service prior to review which impacts on time to respond in some cases					
KPIs WITH DATA NOT YET AVAILABLE					
7	% of residents who feel informed about plans for your local area	59%	69%	2022 data Jan 2023	
8	% of residents who feel informed about services and benefits	60%	69%	2022 data Jan 2023	
Service Commentary: This data is from the City Survey results that were reported in January 2022. We will get new data from the City Survey around January 2023 and this will be included in the yearend report. In the meantime, we're engaging more with local communities, and are using more channels to tailor messages to the recipients so we are expecting next result to show improvement.					

PEOPLE SERVICES

KPI Description		Yearend 2021/22	Target	Q1 22/23	RAG
KPIs THAT ARE AT RISK OF MISSING TARGET LEVELS					
1	% of staff turnover is managed at appropriate benchmark levels (excluding redundancies)	-	11%	13%	
2	Gender median pay gap in the Council workforce (difference in mean hourly rate as % of men's pay)	10.10%	9%	10.10%	
3	Ethnicity median pay gap in the Council workforce (difference in mean hourly rate as a % of white employees' pay)	12.90%	11%	12.90%	
KPIs THAT ARE ON TRACK TO MEET/ MET TARGET					
4	% of BAME employees in senior leadership roles (band 5 and above)	26%	28%	26%	
5	% of women in senior leadership roles (band 5 and above)	45%	47%	47%	
6	% of workforce that are Temporary Agency Contractors	-	8%	7%	
KPIs (Data to follow)					
7	Westminster Way index (%)	67%	69%	-	
8	Staff Survey: % of staff who think it is safe to speak up	54%	58%	-	
9	Engagement: Employee Engagement across WCC	74%	74%	-	

4. Financial Implications

N/A

5. Legal Implications

N/A

6. Carbon Impact

N/A

7. Equalities Impact

N/A

8. 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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