



City of Westminster

Audit and Performance Committee Report

Meeting:	Audit and Performance Committee
Date:	Tuesday 28th November 2023
Classification:	General Release
Title:	Quarterly Performance Report Quarter 2 (July – Sept) 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 2 (July 2023 - September 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 September 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 achievement and pressures across the full range of Council activity, to provide a rounded picture of performance.

As mentioned in the previous report, the Council has recently established a temporary dedicated directorate for Housing and Commercial Partnerships. This change has allowed for more focus on improving our housing services and ensuring we are ready to report against the new requirements set out by the Regulator for Social Housing after the current financial year has concluded. We have included an update on these KPIs at the mid-year position and the work to embed the new framework. This can be found in the Housing and Commercial Partnerships KPI update in Section 7 below.

Given Housing services have been moved into this new structure, the directorate formally known as Growth, Planning and Housing is now the Regeneration, Economy and Planning directorate. The KPI tables in Section 6 of the report have been realigned to reflect these changes.

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 2, 59 (73%) of KPIs with a target are currently on track to meet their annual target, with 15 (19%) appear at slight risk of missing target with only 3 (4%) assessed as off track against their annual target level.

The report covers:

Pages 3 to 9 - Headline achievements from around the council.

Pages 10 to 14 - 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 15 to 21 - Key Performance Indicators (KPIs) and targets used to track performance of key council services.

2. Recommendations

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

3. Quarterly Performance Report

Headline Achievements

This section highlights the Council's headline achievements across the range of services and Fairer Westminster initiatives at the end of quarter 2 2023/24. These will be achievements by exception drawn from delivery against key initiatives, and projects and programmes.

Health, Care and Wellbeing

Silver Sunday

Silver Sunday is an annual programme of events that aims to tackle loneliness and isolation in elderly residents. In partnership with the Sir Simon Milton Foundation, the Council helped to promote and organise events for care home residents from Norton House, Forrester Court and Beachcroft House throughout September and October. One of the events this year included dancers from the Chelsea Ballet visiting care home residents and performing for them. Events like this can help bring members of the community together, regardless of age, and they also showcase the important role that voluntary sector organisations play in delivering services for residents. Other events include dementia friendly concerts and walking tours of central London.

Healthy Communities Fund

On 21 September, the Council launched its Healthy Communities Fund for voluntary and community sector organisations. The fund was created out of learning from the pandemic, the tried-and-tested approaches of Healthy winter grants and Change4Life grants, and engagement with the voluntary sector. The funding is intended to help identify innovative ways to encourage people to be healthier and tackle the wider determinants of health. It will also strengthen the capacity, knowledge, skills and reach of local VCS organisations to deliver public health interventions. VCS organisations are invited to apply for funding to deliver regular health promoting activities for specific target communities across all ages. This will also complement the existing Healthy Lifestyles commissioned offer, deliver health equity, and ensure services are accessible.

School Mental Health Conference

The Council hosted a School Mental Health Conference on 26th September 2023. The conference aimed to provide an overview of the targeted and specialist mental health services currently on offer and seek feedback on the experiences and trends across the system, as well as gaps and emerging needs. The conference was well attended by school leaders and providers and partners across the NHS and the voluntary and community sector. Attendees valued the opportunity to come together and think together about what is working and what isn't. Feedback will be collated and shared back to schools with an outline of the next steps for the Council and partners to meet the emerging needs and challenges highlighted from the conference.

Children and Families

Summer Exam Results in Westminster Schools

Results day was a day of celebration for many students and schools across the borough, with GCSE and A-level students performing exceptionally well in their exams this year. Bucking the trend in the national headlines, provisional results for Westminster schools for 2023 indicate strong performance overall with outcomes at the end of Key Stage 2 (age 11), GCSE and A Levels being well above national comparators. GCSE performance has continued to improve

with the return to public examinations. Published results show local performance is above both the 2019 and 2022 national averages, with 59.9% of Westminster pupils achieving grades 5-9 in English and mathematics in 2023 compared to a national average of 45.3%, and Westminster pupils achieving an average Attainment 8 score of 54.1 compared to the national average of 46.2. Provisional A level performance in Westminster in 2023 for the top grades A*- A is 33.4%, which exceeds the national average of 26.5%. The percentage of A*- C grades is 79.9% in Westminster, which is also above the national average of 75.4%.

For Key Stage 2, the percentage of children reaching Expected Standard in the combined Reading, Writing and Mathematics measure at the end of Key Stage 2 was 67%, which is well above the national average of 60% and an improvement on Westminster's percentage of 64% last year. These excellent results are testament to the hard work and dedication of our children and young people through a particularly turbulent time in their education, and the ability of our schools to prepare pupils for external examinations despite disruption in recent years.

Strengthening Regional Fostering Recruitment and Retention programme

In collaboration with seven other West London councils, we have been successful in a bid to the Department for Education to strengthen the regional recruitment and retention of foster carers. The West London cluster will be one of ten regional clusters on the nationwide programme, which will help shape the future of foster care recruitment and retention. The programme will include a funded Recruitment Support Hub, and the implementation of the award-winning and evidence-based Mockingbird programme, which nurtures the relationships between children, young people and foster families supporting them to build a resilient and caring community of six to ten satellite families called a constellation. Once we have received funding, our next steps will be to work in partnership with the West London Cluster to establish the Recruitment Hub, and to work with the Fostering Network to develop our Mockingbird programme.

Community Safety, Licensing and Enforcement

Night Safety for Women

A pioneering business accreditation scheme is being launched in Westminster to identify venues and businesses that are focused on increasing safety for women in the nighttime economy and trained in dealing with sexual harassment. The scheme, which is the first in the UK, is the next phase of the Council's Night Safety programme. It uses a healthy slice of the Home Office Grant awarded to the local authority last year to combat sexual harassment and women's safety in the West End.

Businesses can apply to become accredited and on satisfactory completion of an initial questionnaire. If they pass, they will receive a report detailing their success as well as information about resources to improve their processes, procedures, and training. Their certification lasts for one year with random spot checks from the council's City Inspectors aimed at maintaining standards. Successful businesses will be awarded a certificate on completion and are encouraged to display signage to notify people of their accredited status. Making sure all users of Westminster's night-time economy stay safe remains a top priority in the Fairer Westminster delivery plan.

Women's safety continues to be an issue. In a 2021 Westminster City Council survey, it was found 66% of women in the borough had had a personal experience of street harassment, and 45% reported feeling unsafe at night. The most common crimes being violence and sexual offences, which is particularly high in the West End. By working with businesses and teaching them how to spot unwanted behaviour, the council remains committed to reducing these numbers and making the city a safe and enjoyable place for residents and visitors.

Pret a Manger

Pret a Manger were fined £800,000 after a member of their staff was left trapped in sub-zero temperatures for 2.5 hours. WCC successfully prosecuted the firm who pleaded guilty to an offence contrary to the Health and Safety at Work Act 1974 at Westminster Magistrates Court

on the 29th August 2023, following an investigation by Westminster City Council's Health and Safety team.

Modern Slavery and Just Transition

Procurement and Commercial Services worked with Community Safety and the Climate Emergency team to contribute to 'Addressing Modern Slavery and Labour Exploitation in Solar PV Supply Chains Procurement Guidance', which was a much-needed publication in the context of increasing public sector investment in renewable energy installations whilst ensuring a 'just transition'.

Environment

Using Cleaner Technology across our Services

Over the past quarter, ECPP has delivered several initiatives centred upon the use of adopting cleaner technology to reduce our carbon footprint. These include the move from a fuelled service fleet to fully electric vehicles in partnership with Zipcar across PP&L. Also, we have seen the opening of the Landmann Way Electric Depot on 19th July 2023. This depot holds 40 new electric waste vehicles with their power being provided from the SELCHP waste-to-energy plant where the council's waste is processed. In addition, our Westway Depot has also fully transitioned to be electrically powered as well. The council is continuing to drive innovation in carbon reduction delivering the first net zero carbon road resurfacing scheme in the country at Elmfield Way. Finally, we have had confirmation from our vehicle lease contractor that all existing petrol and diesel vehicles we currently lease can be switched out for electric vehicles with no financial penalties for ending existing contracts mid lease.

Citizens' Climate Assembly - improving the representation of residents' views in how we tackle climate change

A delegation of participants attended the Climate Leadership Group in September 2023 to present and discuss the Assembly recommendations with Members. Their comments were then subsequently incorporated into a motion (alongside the declaration of an Ecological Emergency) at the Full Council meeting in September 2023. An evening reception to celebrate the success of the Assembly was held in the Mayor's Parlour on 28 September 2023, where guests were received by the Leader and Councillor Noble.

Electric waste collection fleet

Westminster City Council and Veolia announced the full-scale rollout of the UK's largest electric refuse collection fleet. The vehicles are the next generation in electric Refuse Collection Vehicle (RCV) development and will deliver a cleaner and quieter service, powered directly by energy generated from the waste they collect. We have invested £20m in the 45 new zero emission trucks which will be introduced over the coming weeks in a ground-breaking initiative, replacing its entire 80-strong truck fleet with electric vehicles powered by waste collected from homes and businesses in Westminster. Veolia worked to procure, design and operate the new depot and charging infrastructure which will be capable of charging 54 vehicles simultaneously. Smart charging will allow the partnership to support the National Grid by receiving power at non-peak times to maximise local resources and strengthen the Grid's resilience.

Customer and Digital

Memory lab went live

The Memory Lab is a pilot service suggested as part of the Westminster Innovation Challenge. In autumn we are hosting drop-in sessions twice a week at Church Street library to digitise our communities' memories. Users of the memory lab service can bring in their photographs or negatives to one of our drop-in sessions and be welcomed by one of our trained volunteers to carefully handle their memories and use professional equipment to convert their memories from physical copies to digital versions for free.

It is being delivered in collaboration with our Libraries and Archives service, with an aim to collect as many memories as possible from our communities to showcase the social history of Westminster in our formal Archives collection. Every user will be asked if they wish to donate their newly digitised memory to the collection.

To continue to tackle digital exclusion in Westminster, every Memory Lab user will also be provided with their own USB device for free too. The Council's Digital Ambassador support service takes place on Thursdays at Church Street Library, coinciding with the Memory Lab's Thursday sessions. The Digital Ambassadors will be able to support Memory Lab users and provide advice and guidance around how they can use their USB device to further make the most of their newly digitised memories, such as sharing them online via email or social media or printing them for personal use.

Communities

Jubilee Leisure Centre.

The new Jubilee Community Leisure Centre opened to the public in September 2023. The facilities consist of a 3-court sports hall, community room, health referral room and changing places facility. 20 hours of free booking space has been provided for the local community working in partnership with Queens Park Community Council. This facility is similar to the one we opened last year in Church Street and will help to positively impact the #2035 work in tackling health inequalities and to deliver our ActiveWestminster and Fairer Westminster commitments. There will be an official opening later this year.

Dockless Bike Parking Scheme

Westminster City Council has launched a network of parking bays for cyclists using hire e-bikes. Riders using TIER, Lime or Forest bikes will now have to park their bikes in the designated bays to end their journeys, or they could face fines and even a ban. As part of an 18-month trial, the council has extended a number of existing bays designated for e-scooters and has repurposed underused car parking spaces and yellow lined areas into e-bike parking bays. In addition to the 200 physical parking bays, more than 100 geofenced virtual bays have been created at under-used bike stands and will also form part of the network.

The aim of the scheme is to remove badly-parked bikes from the pavement, ensuring bikes are parked safely and not blocking pavements for pedestrians. The council and the bike companies also aim to encourage cycling as an environmentally friendly and convenient way to get around central London. The council has worked closely with bike companies Lime, TIER and Forest over several months to identify suitable locations for the parking bays, which will be rolled out during October and November. Geofencing will be used to ensure riders complete their journeys in a designated bay, and those who do not comply can be fined or even be banned from using the platform.

Teams of Rangers employed by the operators will be required to patrol the parking bays and streets to ensure that e-bikes are properly parked and to move any which are blocking the pavement. The Council has repeatedly called for the government to introduce legislation to address the limited regulatory powers to manage dockless bike schemes in England. The council has lobbied government to announce a Transport Bill in the upcoming King's Speech on 7 November.

Church Street Community Regeneration Group

A new Church Street Community Regeneration Group was recently established to represent the local Church Street businesses and community in working with the council at a strategic level. Consisting of residents, local organisations and businesses, the group aims to bring together the voices, expertise and passion of stakeholders to work collaboratively with the Council in delivering the regeneration scheme. The group of 19 members has been established as part of our Fairer Westminster commitments and with the promises of the Council's administration to

ensure the participation and consistent meaningful engagement of people who live and work in the area. The group provides robust challenge where appropriate but will also provide endorsement to the council's approach to delivery with the wider neighbourhood.

North Paddington Creative Enterprise Zone

The Business & Enterprise Service led a successful bid alongside local creative and cultural partners to receive mayoral designation for North Paddington as a Creative Enterprise Zone. Creative Enterprise Zones are designate areas where artists and creative businesses can find permanent affordable space to work; are supported to start-up and grow; and where local people are helped to learn creative sector skills and access pathways to employment. We were successfully awarded the £70,000 revenue funding and £100,000 of capital funding (to be used to create a local capital grant scheme for creative and cultural organisations to make improvements to their buildings to reduce emissions).

The announcement event that took place on Thursday 13th July was co-hosted by the GLA and WCC. This event marked a major milestone for the Creative Enterprise Zone programme and celebrate new and existing Zones. Hosted in the new North Paddington Zone, it provided a spotlight on local creativity and culture and a platform for Westminster City Council and local partners. The event showcased creatives that have and will benefit from the Creative Enterprise Zone programme; including performances, displays and a digital exhibition. A further 2 new accredited Zones were announced at the event bringing the total to 12 across London. A further 8 projects were awarded funding through the Sustainability Capital Grant programme. The event also launched the findings from the Phase One Impact Report, showing the impact of the CEZ programme on the first 6 Zones.

The Paddington-Bayswater High Streets Programme Engagement (12 June - 11 September) was a resounding success in so far as we engaged a total of 1,991 people across 4 channels: 929 on-streets survey respondents; 133 digital survey respondents; 880 Engagement hub visitors; ~50 emails. Beyond this feedback, the programme achieved over 120,000 social media impressions across Facebook, Twitter, Instagram and LinkedIn. The model of the Pop-Up Engagement Hubs is now being replicated across the North Paddington High Streets Programme which is implementing lessons learnt from the previous engagement.

Public Realm Improvements

A number of consultations relating to Public Realm schemes (Connaught Village Green, Shepard Market and Regent Street) have concluded in the past quarter. In addition, consultation is now underway for Elizabeth Street to deliver improvements to the public realm and in order support alfresco dining.

Works have also commenced on Madia Hill Market to improve the drainage in the winter months ahead of full scheme construction from January 2024, and work is progressing well on the Sackville Street public realm improvements. Helping to deliver our objectives for both a Fairer Economy and Environment these schemes have designed around reducing our carbon impact and ensuring any potential for crime has been designed out.

Summertime Events

A number of high-profile, high-volume events such as Notting Hill Carnival, PRIDE, Hyde Park's summer-time events which occur each year take place on our streets and in our communities. Our officers have worked tirelessly with services from across the council and alongside key partners such as Veolia to ensure the events are run as safe and clean as possible. The benefits of this approach mean the London continues to be seen as one of the world class cities offering a safe and vibrant economy.

Housing & Built Environment

New housing offices

We have now opened 2 additional housing offices, making a total of 6 offices across Westminster. The new offices have proved to be very popular with residents, and we have received messages of thanks following opening of the office at Lillington and Longmoore. In addition, we have 8 surgeries, making our staff and services more accessible.

Additional sub-regional Funding

The North London sub region achieved an uplift on the RSI allocation for 2023/24 in recognition of ongoing pressures in the work to end rough sleeping. Overall, an additional £1,056,339 was made available across our sub-region in 2023/24 and we are working through how we will be utilising the additional funding that's been made available to Westminster.

Retrofitting (Energy Saving works)

Our social housing retrofit programme has delivered our largest solar PV array on Warwick Low-Rise Estate which has over 800 panels and by itself will generate 290,000kWh per year of clean electricity.

Since 2021, we have retrofitted over 600 council homes to help improve energy efficiency in people's homes and save residents money on their energy bills. These works are helping to address cost of living pressures and making a real difference to people's homes, making them feel warmer in winter and cooler in summer.

These retrofits have been funded by the Council alongside successfully applications for Grant funding from Central Government – Local Authority delivered Green homes Grant (LAD) and SHDF Wave 1 which completed in September 2023. We are now delivering SHDF Wave 2. energy saving works which include:

- Internal Wall insulation
- Secondary Glazing
- New external doors
- Floor, loft and cavity insulation
- Electrified heating where possible
- Solar PV panels

Cosway Street and Lisson Arches completions

In August, the Cosway Street development scheme reached completion, providing 49 new market sale homes which will provide important cross subsidy towards affordable delivery across the programme. Additionally in August, Daventry House (previously Liss on Arches) reached practical completion, providing 59 new Community Supported Homes for rent, with residents from Penn House successfully moving into their new homes during the quarter.

Topping out milestones

Progress has continued across the development programme and during the quarter several topping out ceremonies took place. This included Queens Park Court, which is providing 23 new social rent homes and Torridon House, which is providing 21 new social rent homes. The Ebury Bridge topping out ceremony also took place during September bringing the scheme closer to delivering 370 new or replacement social rent homes.

Establishment of Westminster Design Review Panel – One of the Fairer Westminster commitments was to establish a Design Review Panel to provide expert independent advice on design of major new development. Following a successful recruitment process the Westminster Design Review Panel is now in place. An Induction event for all panel members was held in September and the first panel meeting will take place on 26 October at which two schemes will be considered.

Public Affairs and Council matters

Ebury Bridge Regeneration Project

To meet the construction programme for the Ebury Bridge Regeneration project, WCC needed to obtain vacant possession and the legal interest in all units within Phase 2 by the end of May. This was so that the planned demolition works for Phase 2 could be instructed and avoid the demolition contract lapsing and additional expense being incurred through a retender and renegotiation of the demolition contract. The Legal Development and Property team acquired 18 leasehold interests in 19 working days.

Black on Board Training Programme

Black on Board is a training programme commissioned by Westminster City Council to equip colleagues from a Global Majority background with the skills to become a board member or charity trustee or school governor. Between March and October 2023, a cohort of 20 staff have been learning about topics like legal structures, finance, decision making, strategic planning. The first cohort is coming to the end of the programme, and they recently attended a marketplace event that introduced them to local community and voluntary organisations who were looking to diversify their boards. They are now applying for board positions. Six residents also attended the marketplace event to learn more about the Black on Board programme and consider whether to apply to join the 2024 cohort.

Mentoring Circle

In September 2023, the first Women's Mentoring Circle meeting took place. The circle is meeting monthly for six months and each participant will also have a one-to-one mentoring session in November, half-way through the programme. The two co-mentors are Arinola Edeh and Anna Raleigh and the nine mentees taking part are all band four women looking to make the move to a band five role. Six of the participants have a Global Majority background and three are white. This is a pilot scheme which we will review after it's finished. We also want to link each mentee with a senior sponsor to further support their career progression.

Ashmill, Ashbridge, and Cosway

The Legal Property and Development team supported the WCC Housing team in the delivery of 26 social housing units on Ashbridge, 2 family standalone social rented homes on Ashmill and 49 private sales on Cosway and the capital receipts received will bring a huge income to the Council in line with the Council's policies for a fairer Westminster. In this delivery, the Legal Property and Development team collaborated with both the Legal Contracts and Legal Planning teams.

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 2 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

Welfare Concerns for people in Contingency Hotels

There are currently over 920 people living in 8 contingency hotels in the borough, which are arranged by the Home Office, and subcontracted to Clear Springs Ready Homes, who in turn subcontract Stay Belvedere to run the hotels. Issues in relation to the quality and availability of food have been repeatedly raised with the Home Office and contractors and more recently there have been several reports of bedbugs and children suffering bites. The Council have repeatedly escalated concerns to the Home Office and Clear Springs, through both formal letters regarding specific incidents, and through monthly meetings attended by Children's Services, Public Health, the Home Office and Clear Springs.

In recognition of the significant challenges that asylum seekers face whilst living in hotels, the Council has funded several services and commissioned provision from the local Voluntary and Community Sector. Dedicated Family Navigators work with families seeking asylum and support them to access a range of services and resources including GP registration, immunisations, child development checks, school places, food and clothing banks, English Language classes, stay-and play and leisure activities. They carry out family assessments, create support plans and complete regular family reviews. Children's Services has commissioned Unfold to deliver support to families including mentoring for children, weekly support groups for women which includes cooking together and outreach delivered within the hotels. Bayswater Children's Centres run activities indoors and outside to address the stress on families of living in cramped conditions.

Pressure in Children's Social Care

Nationally Children's Social Care continue to face multiple challenges and complexities post-pandemic. At a national level, there are significant pressures on local authorities' recruitment of experienced social workers leading to greater reliance on the agency market. In Westminster, whilst we have a very low reliance on agency social workers and staff turnover compared to other London councils and have a high level of capability throughout our workforce this remains an area that we need to closely attend to and monitor.

Additional pressures in the system are impacting on all local authorities. These include the length of care proceedings within the Family Courts, which increases work and time pressures for staff, and increased uncertainty and stress for some families whilst decisions are reached about their children's future care arrangements.

We continue to experience a high number of visits to our office by families and young people who may be homeless, many of whom are not owed a housing duty because they have no recourse to public funds (NRPF) or have no local connections. Although for the majority we are able to identify alternative options rather than providing accommodation, these presentations each require significant social work time and complexity, liaising with Housing and Legal services, the Home Office, embassies, other Local Authorities and organisations. Where we are providing families who are NRPF with accommodation and subsistence these financial commitments are taking longer to reach a conclusion because of delays in the Home Office in reaching immigration decisions.

School attendance

Covid-19 and its aftermath has had a damaging effect on school attendance across the country. Overall, attendance in Westminster primary and secondary schools was 92.7% in 2021-22, and whilst this is slightly higher than the national average of 92.4%, it is a noticeable decline compared to Westminster's average of 95.3% in 2018-19. The rate of persistent absentees (pupils missing at least 10% of school) in Westminster has more than doubled, from 10.5% in 2018-19 to 23.1% in 2021-22, and is slightly above the national average of 22.5%. The rate of severe absentees (pupils missing 50% or more of school) has also increased locally from 0.6% in 2018-19 to 1.5% in 2021-22.

There is a well-established link between high attendance and educational achievement; a recent House of Commons report found that pupils who achieved 9-5 grades in English and Maths GCSE had the lowest absence rate on average (3.7%). "Persistently absent" pupils have much lower than average attainment - 35.6% of persistently absent pupils achieved 9-4 grades in English and Maths (compared to 67.6% of all pupils) and 16.8% achieved 9-5 grades in English and Maths (compared to 45.5% of all pupils). Just 11.3% of severely absent pupils achieved 9-4 grades in English and Maths and 5.0% achieved 9-5 grades in English and Maths.

In September, we welcomed an Attendance Advisor from the Department for Education, who came to visit two local schools and to discuss our ongoing work to improve attendance, including Early Help, the School Health Service, Youth Justice Services, the Virtual School, Social Care, Educational Psychology, and School Standards. Feedback was very positive with the Advisor, who noted that Westminster 'has made excellent progress towards its targets to improve attendance. The requirements are clearly understood with significant developments undertaken at both strategic and operational levels.' The advisor commended good, collaborative, and integrated partnership working.

Sourcing accommodation

Sourcing good quality private sector accommodation that is affordable to households on low incomes whether to prevent homelessness, meet the Council's statutory obligations to provide suitable Temporary Accommodation or for individuals to find themselves homes remains very challenging. Our Housing Solution Service continues to experience high demand from households in housing need and our ability to place those we owe a housing duty to in suitable temporary accommodation is made more challenging by the lack of affordable properties in the private rented sector. This is an issue that is impacting authorities both in London and nationally. While we are progressing with our Temporary Accommodation Acquisition Programme we still rely on private rented sector accommodation to meet the demand for housing and this pressure is likely to continue into next year and beyond. This is presenting as a significant financial risk to the council.

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 dedicated delivery group and a strategic group have been established to ensure that the council is on track to meet its statutory duties. The delivery group will support collaboration among key stakeholders, while the strategic group provides high-level oversight, led by the Executive Director for Regeneration, Economy and Planning and the Strategic Director for

Housing Services and Commercial Partnerships. Additionally, the Building Safety Board ensures effective communication and escalation procedures.

By October 2023 the council, as a landlord, was required to register all High-Rise Buildings, (HRB) with the Building Safety Regulator. An HRB is a building with at least 2 residential units and a height of 18m and above or 7 storeys and above. The council is landlord of 130 HRBs. All HRBs are now registered with the Building Safety Regulator.

Next steps will be focused on developing a Building Safety Cases These are individual bespoke files containing the documents and data relating to the fire and structural safety for an individual HRRB. Work will also be undertaken concurrently to develop the “golden thread” of information which will bring greater transparency and detail to residents about their buildings safety.

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 value for money.

Ability to secure market housing sales

Appetite for WCC market sale housing and delivery of income against business plan projections remains a risk within the economic climate. In addition, recent inflation increases and subsequent effects on mortgage rates and availability is likely to further impact sales values and appetite for market homes. If reduced market appetite materialises it may slow uptake of market sale homes which will impact scheme and programme viability.

To date we have not seen a material drop in interest however indication is that appetite is slowing down. However, to mitigate this risk, the Development team seek regular market advice from agents and advisors in respect of the impacts to ensure that sensitivity scenarios test a slowing down of the market. Early involvement of the internal sales team ensures schemes are optimised whilst the specification appropriate for the market and are priced effectively.

Challenge to WCC Suspension Charges

Thames Water (TW) have challenged Westminster’s ability to charge for emergency utility suspensions on the basis of legislation wording. TW have ceased paying for these or for occurrences where we chase payment retrospectively and UK Power Network have now followed suit. The matter is currently with Westminster Legal team & counsel has been engaged to consider the extent of this issue.

5. STRATEGIC RISKS

Over the latest period we have been working with the Executive Leadership Team (ELT) to review and define the current strategic risks facing the council. It is important that Members of the Committee have oversight of these potential longer-term or complex challenges facing the organisation to ensure a comprehensive view of risk.

This will strengthen our governance around risk management and help to ensure we are well prepared to mitigate the highest impact threats to our businesses, residents and communities. This work will continue to be developed over subsequent reports but to introduce this area of risk we have included the current working list of strategic risks. These will be owned by ELT and reviewed regularly at our Risk and Performance Board.

The table below sets out the current list of strategic risks, providing a summary description of both the detail of the risk and a high-level view of the potential impact on WCC.

Strategic Risk		Impact
1	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).	Harm to vulnerable adults or children. Reputational impact for failing to protect vulnerable residents.
2	Fragility of the local Care Market (pressures include staffing, financial resilience and the impact of inflation on the national minimum wage/ London living wage	Inability to meet local demand for Care or potential alternative provision needed in the event of provider failure. Increased in unit cost of care provision.
3	Statutory service failure or negative regulator inspection outcome leading to diversion of or additional resource requirements to address areas of required improvement/weakness.	Reputational impact. Likely to divert resources and require additional expenditure for any improvement programme needed in response to poor inspection outcome or service failure. Potential to divert attention away from frontline service delivery.
4	Infectious disease or wider health or environmental health outbreaks or NHS crisis – primary or secondary care failure or capacity limits exceeded resulting in increase in discharge of patients from secondary care to social care.	Risk of harm or loss of life in vulnerable people. Emergency protocols in care settings. Intervention in environmental health outbreaks. Additional pressure into WCC social care services. Impact on health outcomes for patients and residents due to slow or unavailability of health services
5	Failure to effectively respond to a major incident and protect/safeguard residents/businesses/visitors from the impacts of significant incidents	Disruption to the city and potential harm or loss of life resulting from terrorist attack or being drawn into terrorist activity, pandemic health incident, infectious disease outbreaks, legionella outbreaks). Disruption to services due to severe weather/climate events exacerbated by inadequate preparedness /response
6	Cost of Living pressures driving increase in poverty, inequalities and damage to the local economy	Increase demand on council services and welfare support. Potential for increasing homelessness and financial hardship in communities.

Strategic Risk		Impact
7	Lack of housing capacity (including Temporary Accommodation) to meet service demand, and cost of TA or failure to deliver necessary improvements in housing stock and/or available resources, the necessary investment and improvements to the Council's social housing stock	Continued reliance on Temporary Accommodation that is increasing difficult to source. There is a forecasted overspend of £18m on TA in Q2. The budget pressures associated with sourcing suitable Temporary Accommodation are forecast to substantially increase in 24/25. This is despite the £178 million being spent by the council to purchase property for TA. Potential for increase in people/families moving out of Westminster.
8	Significant IT breach or cyber event	Loss of personal data. Information Commissioner intervention and potential for regulator fines. Loss of public confidence in the council's ability to protect personal data of residents and customers.
9	Failure to achieve our net zero carbon targets	Failure to set and deliver an effective net zero plan would cause reputational damage against a key public facing commitment and cause increased contribution to drivers of longer-term climate change.
10	Inadequate Health and Safety controls for organisation and public realm that can result in serious injuries and fatalities	Potential for harm or loss of life resulting from failure to maintain or make safe areas of public realm for which WCC is responsible such as paving or premises. Failure to meet landlord health and safety requirements (maintenance and housing services) for social housing tenants/properties.

6. Key Performance Indicator results by Directorate

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

RAG Status	Currently off-track to meet target at yearend	Trend	↑	KPIs have improved compared to last quarter
	On track to meet yearend target		↓	KPIs have moved in a negative direction compared to last quarter
	At risk 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 as metric is new for 2023/24

Targets with an asterisk* are cumulative, annual targets.

ADULT SOCIAL CARE

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 ON TRACK TO MEET TARGET LEVELS

1	% of carers (caring for an adult) who have received an assessment or review of their needs	36.4% (347/954)	92%*	45% (423/941)	↑	
2	% of adult social care service users receiving an annual assessment or review of their care needs	19.7% (543/2762)	95%*	42.3% (1182/2792)	↑	
3	No. of new permanent admissions to residential and nursing care of people aged 65 years and over (by yearend)	24	122*	54	↓	
4	% of people in receipt of reablement packages that maximises independent living and reduces or eliminates need for an ongoing care package	82.8% (130/157)	80%	84.3% (418/496)	↑	

KPIs WITHOUT A TARGET LEVEL

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

KPI Description	YE 22/23	Target 2023/24	Quarter 1 2023/24	Trend	RAG
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Targets with an asterisk* are cumulative, annual targets.

KPIs THAT ARE 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	7.5%	7.01-11.84%	6.1%	↓	
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Service Commentary/Mitigation The investment from Rough Sleeping DAWS+ in getting people into treatment may have an impact on the reduction in those not re-presenting for treatment. However, added investment in both treatment/recovery support and housing needs to maintain recovery, may have a positive impact going forward. We will continue to monitor the impact of the funds and completions through the quarterly monitoring in place with providers.

KPIs THAT MET ANNUAL TARGET

2	Total no. of smokers (per annum) successfully completing 4 week quits after approaching NHS stop smoking services help you quit	1127	1000*	397	↑	
3	% of NHS health checks offered	29.9%	20%*	18%	↑	

CHILDREN'S SERVICES

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 OFF TRACK TO MEET TARGET LEVELS

1	% of young people that were known to the Youth Offending Team and were continuing to re-offend	37.5% (18)	15%	30.8% (12)	↑	
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Service commentary. This is a small cohort so fluctuations in performance can be large quarter on quarter. This quarter's performance relates to 12 children who re-offended over the reporting period. Last period there was an operational focus on intra-gang tensions and reducing risk of retaliation. Performance has improved by almost 7% or a reduction of 6 re-offenders over quarter 2. There are daily intelligence briefings taking place between local policing and IGXU – enabling us to target young people who may be at risk of retaliation or becoming caught up in further incidents. There have been a range of safeguarding and diversionary interventions with specific young people who are considered high risk.

KPIs THAT ARE AT RISK OF FAILING TO MEET TARGET LEVELS

2	% uptake of targeted free early education funded placements for 2-year-olds	61% (278)	66%	62% (275)	↑	
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Service commentary. The outreach work continues to take place as per the Outreach Strategy.

3	% of primary school vacancies (surplus school places) across Westminster	26%	15%	24%	↑	
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Service commentary. We are continuing to work with Dioceses to further reduce Pupil Admission Numbers (PANs) By reducing the number of PANS, this will reduce the amount of school places in our Primary Schools, thus reducing the % of surplus primary school capacity.

KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS

4	% uptake of free early education funded placements for 3 and 4 year olds	80% 2604	88%	79% 2557	↓	
5	% of schools rated by Ofsted as good or outstanding.	94.7%	95%	94.7%	→	
6	% of Looked After Children in care for more than 2.5 years and of those, have been in the same placement for at least 2 years	75.9% 22	75%	81.5% 22	↑	
7	% of care leavers (aged 17-24) placed in accommodation suitable for their needs (for children not homeless or in prison)	93.4% (309)	95%	96% (336)	↑	
8	% of care leavers (aged 17-24) in education, employment or training (EET)	73.4% (243)	75%	71.1% (249)	↓	
9	% of referrals to children's social care that are within 12 months of an earlier referral (re-referrals)	15% 53	15%	12.6% 43	↓	
10	% of Education and Health Care Plans completed within 20 weeks (excluding exceptions)	100% (43)	100%	100% (43)	→	
11	% satisfaction rate of library visits (virtual and physical visits)	91% (1349)	75%	99%	↑	
12	% of children re-registered on a protection plan within 2 years	0%	2.5%	0%	→	

ENVIRONMENT, CLIMATE AND PUBLIC PROTECTION

KPI Description		Quarter 1 2023/24	Target 2023/24	Quarter 2 2023/24	Trend	R AG
<i>Targets with an asterisk* are cumulative, annual targets.</i>						
KPIs THAT ARE AT RISK OF FAILING TO MEET TARGET LEVELS						
1	% of all high-risk food premises inspected (rated category A-B)	100%	100%	91% (67/76)	↓	
Service Commentary/Mitigation: Reallocation of service activity due to enforcement action and reactive work in quarter 2 however as there is a reduced number of inspections due in Quarter 3, we will be prioritising any overdue inspections and work to will help to minimise any effects on the general public.						
2	% of licensed premises that are safe and well managed following a single inspection	91% (162/178)	90%	89%	↓	
Service Commentary: Currently 1% under the 23/24 target, delivery for Q2 is 89% and target is 90%. City Inspectors currently focusing on high risk inspections to ensure compliance with licensing conditions to ensure target is met. We are currently reviewing the allocation of resources against our existing licensing inspection regime to more effectively allocate inspections amongst our Neighbourhoods Service and 24/7 Response Service.						
3	% of missed bin collections per 100,000	3%	3%	4%	↓	
Service Commentary/Mitigation: Continuing issues with traffic congestion and roadworks. A review of collection routes around Knightsbridge & Belgravia will be completed by 31st November 2023. An electric bike waste collection service has also been put in place for streets in the Villiers Street/Embankment area for the duration of the roadworks which are preventing large waste collection vehicles gaining access.						
KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS						
4	% of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision	90% (73/81)	80%	86% (39/45)	↓	
5	No. of Category 1 hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety	113	375*	205	↑	
6	Household waste recycled (%)	23.4%	25%	25%	↑	
7	% of streets in Westminster that pass the street score survey for litter	97%	95%	97%	→	
8	% of urgent lighting defects returned to service within agreed service levels	99%	98%	99.5%	↑	
9	% of carriageway and footway defects repaired or made safe within target timescales	100%	98%	99.6%	↓	
10	No. of vulnerable residents supported to continue living in their homes	234	500*	451	↑	
11	Ratio of public EV charging places to Resident ECO Permits held	1:3.2	1:8.0	1:2.9 (2427)	→	
12	Number of Houses in Multiple Occupation (HMOs) improved	88	200*	192	↑	
Service Commentary: On track to exceed, drive to conduct compliance checks going well.						
13	% of women accessing specialist domestic abuse services who report a reduction in abuse	93% (25/27)	80%	98% (48/49)	↑	
14	% increase in number of volunteers involved in our Night Stars Programme	6%	25%	13% (68)	↑	
Service Commentary/Mitigation: There are now 68 Night Stars volunteers, an increase of 13% since Q1. In quarter 2, 52 people registered interest in volunteering for the Night Stars. 21 of those 52 have begun their volunteer process and have undergone training. 9 have completed the volunteer process and have begun shifts. The criteria for the Safe Havens have been reviewed and redrafted to improve the vetting process for the spaces and to make the criteria clearer to businesses. Quarter 3 will continue to focus on volunteer recruitment with a targeted recruitment campaign to students on push on 'target jobs', promoting the service to University of London students and alumni. The service will be attending various promotional fairs and events this upcoming November to target new students and graduates. There will also be a focus on volunteer retention, on developing benefits and processes that will encourage and make it easier for the volunteers to attend shifts.						

KPIs WITH NO TARGET OR DATA AVAILABLE AT Q2

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	
<p>Service Commentary/Mitigation: Informal public consultation now completed on 68 proposed new cycle hangar locations to house 6 cycles each. Delivery will continue in 15 areas after a public survey in October 2023 yielded no negative responses. Eight sites were determined to be unsuitable based on feedback from the consultation. Due to the volume of comments from public consultation, 45 locations will move forward with the traffic order consultation before delivery. Traffic Management Operative (TMO) consultation is expected to launch in late November 2023 after which delivery will commence, subject to consultation responses. Based on borough demand data, 80 new locations were identified for public consultation as part of a future tranche. Preparation for consultation materials is under way to commence consultation on the first batch of 15 in the new year (2024). Due to the intensity of location contention over loss of vehicle parking, securing workable locations for high volume roll-out is proving to be difficult. Options paper outlining possible course for accelerated roll-out is due to Cabinet Member in November 2023.</p>						

FINANCE AND RESOURCES

KPI Description	Quarter 1 2023/24	Target 2023/24	Quarter 2 2023/24	Trend	R AG
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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 Stage 2 complaint responses despatched within 20 working days	58%	75%	49%	↓	
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Service Commentary: Timeliness of housing complaint responses at Stage 2 has improved on the previous financial year but is below target. The housing service has introduced a number of changes to the process to improve complaint handling, including contacting residents at the beginning and end of the process. This has added to the time taken to provide a final response and work is ongoing to streamline the process. 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

KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS

2	% of unpaid sundry debt (raised by invoice on IBC) over 30+ days	10%	16%	7%	↑	
3	% of Council Tax Collected	36.75%	93%*	58.52%	↑	
4	% increase in total income generated from the council's investment portfolio per annum	26%	2%	19%	↓	

Service Commentary: Last years figure for collected GF: 6,227,844.14 - 98.83%, this years figure for collected is: £7,419,898.00, this is an increase of 19%.

5	% of Business Rates Collected (National Non-Domestic Rates)	34.18%	95%*	57.46%	↑	
6	Time taken to process benefit claims and benefit changes of circumstance (days)	9	9	11	↓	
7	% of calls answered by Customer Contact Centre (Normal hours)	96.6%	90%	93.6%	↓	
8	% of calls answered by Customer Contact Centre (Out of hours)	91.7%	90%	87.30%	↓	
9	% of invoice payments made to creditors within 30 days	98.5%	95%	97.2%	↓	
10	% of premises with access to full fibre broadband in Westminster	80.7%	85%	81%	↑	

REGENERATION, ECONOMY AND PLANNING

KPI Description	Quarter 1 2023/24	Target 2023/24	Quarter 2 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. of social housing units delivered by the end of the year (WCC only)	216 (Projected YE)	215*	162 (Projected YE)	↓	
Service Commentary: Adpar and Balmoral schemes now completing 24/25						
2	No. of affordable Housing units delivered by the end of the year (WCC only)	251 (Projected YE)	250*	197 (Projected YE)	↓	
Service Commentary: Adpar and Balmoral schemes now completing 24/25						
3	Average % reduction in operational carbon emissions target from major development beyond baseline building regulations requirements	54.4%	60%	54.4%	N/A	
Service Commentary/Mitigation: Note that no major developments that were not S73 applications to vary a previously approved scheme were determined in Q2, hence no change to Q1 position. 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 2023/24.						
KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS						
4	No. of residents supported into jobs through the Westminster Employment Service (WES)	59	500*	69	↑	
5	% of Westminster residents supported into jobs through WES who are sustained in employment for a minimum of 6 months	48%	45%	55%	↑	
6	Westminster residents supported into work focused training and skills opportunities	159	670*	192	↑	
7	Of the residents securing employment through WES, the number of residents securing employment at or above London Living Wage.	42	190 (cumulative target)	32 (74 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.	62	135	165	↑	
9	No. of businesses receiving meaningful business support	726	2,000*	562	↓	
10	% planning appeals determined in favour of the council (Excluding telephone boxes)	67%	65%	67%	→	
11	% of 'major' planning applications determined within 13 weeks i.e. larger scale development	100%	70%	75% (Q1&Q2 YTD 87.5%)	↓	
12	% of 'non-major' planning applications determined within 8 weeks (development of land which is non-major development)	74.5%	75%	71.9% (Q1&Q2 YTD 73.2%)	↓	
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	→	

HOUSING AND COMMERCIAL PARTNERSHIPS - HCP

KPI Description	Quarter 1 2023/24	Target 2023/24	Quarter 2 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 residents directly engaged by Community Thursdays	935	4,500	1103	↓	
Service Commentary: The Community Thursday initiative commenced in June 2022 to provide local and visible service to residents allowing them to speak directly to officers about any issues they may have. Since June 2022, 53 Community Thursdays have been held, with over 10,000 doors knocked on and 200 members of staff taking part. Community Thursdays have been paused while the service considers the best way to progress with them, a briefing will be shared with the Cabinet Member on this shortly.						
KPIs THAT ARE AT RISK OF FAILING TO MEET TARGET LEVELS						
2	% of calls answered by the Housing Customer Services Centre within 30 seconds	75%	70%	68%	↓	
Service Commentary/Mitigation: There has been a drop in performance due to workforce pressures which are being managed.						
KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS						
4	% of High Value Suppliers rated at Good or Satisfactory by contract managers	82%	90%	95%	↑	
5	% of contract awards (over £100k) to Small Enterprises or Voluntary and community social enterprises	64%	25%	66%	↑	
6	% of contracts (over £100k) with Responsible Procurement commitments (e.g. to reduction to carbon footprint, waste etc.)	93%	90%	93%	→	
7	No. of cases of homelessness prevented (Defined as outcomes from a combination of Housing Solutions and Shelter work)	163	545*	342	↑	
8	% of tenants satisfied with the housing repairs service	80%	77%	79%	↓	
9	Voids brought back to use with improved energy efficiency	29	80*	52	↑	
10	% of residents satisfied with anti-social behaviour case handling (on housing estates) by the council	58%	65%	62%	↑	

Regulator of Social Housing Tenant Satisfaction Measures

Introduction of the measures

- The Regulator of Social Housing is the body that oversees the provision of social landlords, including councils. This year they have introduced a new suite of indicators that all registered providers of social housing are required to measure and report to the Regulator on an annual basis.
- Measurement of the indicators known as the Tenant Satisfaction Measures (TSMs) came into effect from April 2023 and we are required to report our performance to the Regulator following completion of the 2023/24 year. The Regulator intends to report performance of all social housing landlords in the Autumn of 2024.
- The purpose of the TSMs is to provide greater transparency about the performance of landlords and were developed following extensive consultation with landlords and their residents.
- The TSMs comprise 12 tenant perception measures to be obtained through tenant surveys, and 10 performance indicators from landlords' management information. The TSMs apply to social housing tenants only and exclude leaseholders. The Regulator has provided detailed guidance to councils on the collection of data to ensure the process is consistent and the results can be compared to encourage improvement.
- To comply with the survey requirements for the tenant perception surveys we let a new satisfaction survey contract in April 2023. At the end of September we had interim data based on 719 surveys.
- From these responses we can be confident that the actual satisfaction lies between +/- 4% of the reported results. Landlords are required to achieve a margin of no more than +/-3%.
- We will complete a minimum of 1450 surveys by year end which will give us reliability at +/-2.5%.
- We are building new reports to ensure we comply with the technical requirements for the 10 performance indicators. These indicators cover a combination of landlord safety and compliance along with matters of importance to residents.
 1. Complaints relative to the size of the landlord
 2. Complaints responded to within Complaint Handling Code timescales
 3. Anti-social behaviour (ASB) cases relative to the size of the landlord
 4. Homes that do not meet the Decent Homes Standard
 5. Repairs completed within target timescale
 6. Gas safety checks
 7. Fire safety checks
 8. Asbestos safety checks
 9. Water safety checks
 10. Lift safety checks

Tenant Satisfaction Indicators

- Satisfaction data against the indicators collected from April-September 2023 is presented below.

Tenant Satisfaction Measure	WCC Sept 23
Satisfaction with overall service	65%
Satisfaction that views are listened to and acted upon	60%
Satisfaction that they are kept informed about things that matter to them	84%
Agreement that they are treated fairly and with respect	79%
Satisfaction that communal areas are kept clean and well-maintained	79%
Satisfaction that landlord makes a positive contribution to the neighbourhood	78%
Satisfaction with the landlord's approach to handling anti-social behaviour	62%
Satisfaction that their home is well maintained	66%
Satisfaction that their home is safe	71%
Satisfaction with the repair service over the last 12 months	66%
Satisfaction with time taken to complete most recent repair	63%
Satisfaction with the landlord's approach to handling complaints	26%

Interpretation of results

- The data confirms and reinforces what we know about the quality of our housing services and where we need to make improvements. The areas of concern are around repairs and complaint handling are amongst the areas that we have prioritised in our housing service improvement plan.
- Performance across the TSMs that measure how we listen, communicate and treat our tenants is in the middle-upper range but we have more to do to ensure our service is consistently excellent against these requirements. As part of housing improvement programme we are rolling out customer service training to all front line staff and working with staff on a new vision and values to underpin how we deliver services.
- Neighbourhood management is performing well. We achieve very high standards with our cleaning and gardening and have a dedicated team with responsibility for improving the quality of the environment which is proving effective.
- Our performance on ASB is good 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.
- Satisfaction with complaint handling is low and we are working hard to comply with all parts of the Housing Ombudsman's complaint handling code. We are piloting a new approach to resolving our high volume of repairs complaints at an earlier stage and increasing the resource available for complaint management to increase the quality of service. We have amended our procedures to increase the contact we have with residents at key stages of the complaints resolution process. This is helping to ensure our proposed solutions are acceptable to our residents and resolve all outstanding matters.

INNOVATION AND CHANGE

KPI Description	Quarter 1 2023/24	Target 2023/24	Quarter 2 2023/24	Trend	RAG	
<i>Targets with an asterisk* are cumulative, annual targets.</i>						
KPIs THAT ARE OFF TRACK TO MEET TARGET LEVELS						
1	FOIs responded to in line with statutory deadlines (targets based on ICO guidance)	82%	90%	83%	↑	
Service Commentary: Under-performance was identified in 2 areas of the council, affecting the overall performance. This has been escalated to Executive Directors of both areas.						
KPIs THAT ARE AT RISK OF FAILING TO MEET TARGET LEVELS						
2	Subject Access Request responded to in line with statutory deadlines (targets based on ICO guidance)	87%	90%	87%	→	
Service Commentary: There was a higher volume of SARs being processed in the quarter with one month being a significant increase over the general average						
3	No. physical activity providers that have been awarded the Active Westminster mark	59	70	51	↓	
Service Commentary: Some clubs have not reaccredited hence fall however, there are currently 19 additional clubs working through their accreditation						
KPIs THAT ARE ON TRACK TO MEET TARGET LEVELS						
4	Committee agendas published in line with statutory deadlines	100%	100%	100%	↑	
5	No. of parks and open spaces awarded with green flag status	29	28	29	→	
6	No. of visits to outdoor learning services	8,091	23,000*	14,019	↑	
7	Total participation in play, physical activity, leisure and/or sport facilities and activities	1.62m	4.6m*	2.27m	↑	
	% of residents who feel informed about Council services and benefits	76%	69%	76%	→	
	% of residents who believe the Council involves them in the decisions it makes about their local area	71%	69%	2023 data in Q3	→	
KPIs WITH NO TARGET OR DATA AVAILABLE AT Q2						
8	No. of Westminster Connects volunteers (and total hours) to help their communities		1,200 (18,000 hours)*	Data Q3		

7. Financial Implications

N/A

8. Legal Implications

N/A

9. Carbon Impact

N/A

10. Equalities Impact

N/A

11. Consultation

N/A

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

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