



City of Westminster

Audit and Performance Committee Report

Meeting:	Audit and Performance Committee
Date:	Thursday 5th September 2024
Classification:	General Release
Title:	Quarter 1 Performance Report 2024/25
Wards Affected:	All
Key Decision:	No
Financial Summary:	Not applicable
Report of:	Gerald Almeroth, Executive Director for Finance and Resources

1. Executive Summary

- 1.1 This report provides a comprehensive overview of the Council's performance during the first quarter of the 2024/25 financial year (April to June 2024). It presents the most recent data for each Key Performance Indicator (KPI), highlighting achievements, challenges, potential risks, and emerging issues across all council directorates as of 30th June 2024.
- 1.2 Summary of key performance indicator (KPI) results at Quarter 1:
- **58** (68%) are on track to meet targets.
 - **17** (20%) are missing targets by a small margin.
 - **10** (12%) are off track to meet targets.
- 1.3 In line with its commitment to transparency and effective governance, the Council has conducted an annual review of its KPIs for 2024/25. This process ensures Committee receives the most relevant and representative metrics to assess core service performance. This report now includes an updated KPI suite.
- 1.4 Please note: Some KPI results or assessments may not be available at Quarter 1 for all KPIs as they may be new and still being established, or due to reporting delays. This particularly affects Public Health KPIs, several of which are only available a quarter in arrears. In all cases, the most recent available data is presented.
- 1.5 The second-year 2024/25 Delivery Plan has recently been published, outlining the Council's priority actions for 2024/25 to continue the implementation of a Fairer Westminster. Recognising the pressing challenges facing the City, such as the climate emergency, housing pressures, and inequality, the new plan outlines targeted initiatives to tackle these issues. The 2024/25 Delivery Plan can be accessed on the Council's website. Updates against the performance of the plan will be available on the Council website, and an annual performance update will be provided to the committee at Quarter 4.
- 1.6 **The report covers:**
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| Pages 3 to 13 | Headline achievements from around the Council. |
| Pages 14 to 21 | Information on issues, risks, and potential pressures and their impact on the Council, and updates on the mitigating actions that are underway to manage these risks. |
| Pages 22 to 35 | Key Performance Indicators (KPIs) and targets used to track performance of key Council services. |

2. Recommendations

- 2.1 Committee to note the performance updates at quarter one.
- 2.2 Note the update provided on housing complaint handling and repairs that was requested at the previous meeting (See KPI Section – Housing and Commercial Partnerships)
- 2.3 Committee to indicate any areas where they require more information or clarification.

3. Headline Achievements

This section highlights the Council's headline achievements across the range of services and Fairer Westminster initiatives at end of Quarter 1. These are achievements drawn from delivery against key initiatives, projects, and programmes.

3.1 Adult Social Care and Public Health:

Launch of the Mental Health Outreach Service

- 3.11 The Council has successfully launched a Mental Health Outreach Service in response to high demand, the temporary closure of the Gordon Hospital, and the need for preventative services. The service is now fully operational and accepting referrals. The team provides tailored, person-centred support to residents, working towards set goals that promote independence and autonomy. The MHOS focuses on supporting Global Majority communities, LGBTQ+ individuals, and young people transitioning from Children's to Adult Social Care. Using a combination of group and one-to-one support, multi-agency collaboration, and goal-oriented delivery, the Council aims to increase employment and educational opportunities, reduce service dependency, and strengthen social connections.

Carers Strategy 2023-2028

- 3.12 The Council launched its Carers Strategy 2023-2028 at the Health and Wellbeing Board, it developed the Strategy through extensive co-design and engagement with carers, carer groups and key stakeholders. This collaborative approach has ensured the strategy reflects diverse voices and experiences. The Council also conducted significant outreach with providers and statutory partners experienced in supporting carers. Through this engagement, it identified six priorities: Identify, Recognise and Appreciate Carers; Information and Advice; Care and Support; Finance; Housing; and Health and Wellbeing. Each priority includes actions to drive positive change for carers. Progress will be reported to the Place Based Partnership via the Health and Wellbeing Board, aligning with the ten-year Health and Wellbeing Strategy

Learning Disability Plan 2023-2026

- 3.13 The Council launched its refreshed Learning Disability Plan 2023-2026 at the Health and Wellbeing Board. This plan outlines seven key priorities: Carers, Housing, Health, Information and Advice, Planning Together, Preparing for Adulthood, and Living Independently in the Community. Developed in partnership with people with learning disabilities, their families, carers, health and social care professionals, and community stakeholders, the plan adopts a holistic approach. It addresses the implications of health and social care challenges for individuals with disabilities, their families, and communities, encompassing council services, NHS, community services, and public awareness. This plan serves as a roadmap for learning disability care, from identification to enhancing overall quality of life for individuals with learning disabilities and their carers.

3.2 Children's Services:

Positive Annual Engagement meeting with Ofsted that highlighted Children's Services key achievements and resolute focus on practice

- 3.2.1 As part of the Inspection of Local Authorities Children's Services (ILACS) inspection framework, Local Authorities must complete a self-assessment of social care services. Ofsted reviews Local Authorities' progress through this self-assessment and the annual engagement meeting.
- 3.2.2 The annual engagement meeting with Ofsted HM Inspectors and Children's Services Senior Leadership Team occurred on 28th June 2024. It covered discussions about the Council's education service, particularly its support for children with Special Educational Needs and Disabilities, and key points from the social care self-assessment. The meeting emphasised positive outcomes for Westminster's children and young people, alongside the quality and impact of relational social work practices. Ofsted particularly commended the Council's disproportionality dashboard for its advanced reporting on over-representation, which the Senior Leadership Team uses to guide service delivery improvements.
- 3.2.3 With a full ILACS inspection expected within the next six months, the Council maintains its commitment to quality service delivery. They continuously gather feedback from families and partner agencies, ensuring ongoing improvement across all areas subject to inspection, including children in need, child protection, looked after children, and care leavers.

Tresham South: New Short Breaks Centre for Children with SEND

- 3.2.4 Westminster City Council has opened a second Short Breaks Centre for children with special educational needs and disabilities (SEND) in the south of the borough. Tresham South in Pimlico, officially opened on 28th May 2024, complements the existing Tresham Disabled Children's Centre in the north. This new facility reduces travel time for families and offers services in their local community.
- 3.2.5 Tresham South features a new sensory room, soft play area, brand new furnishings, and toys. It is co-located with College Park School, which caters to students aged 5 to 19 with special educational needs. This initiative represents four years of dedicated work and is a key element in enhancing the SEND infrastructure in Westminster.

Clinical Team Shortlisted for Local Government Chronicle Award

- 3.2.6 Westminster's Clinical Team has been recognised for their exceptional work, earning a shortlist nomination at the prestigious Local Government Chronicle Awards. This acknowledgment highlights the team's dedication to improving outcomes for children and families in the borough.
- 3.2.7 The team's success is rooted in Westminster's Systemic Practice model, which employs a holistic approach to working with children, families, and their communities. This model focuses on supporting families to make positive changes that lead to better outcomes for children.
- 3.2.8 To enhance the delivery of systemic practice, Westminster has invested in a Clinical Team. This team plays a crucial role in supporting practice and delivering a range of interventions aimed at improving outcomes for children and their families. Additionally, they contribute to creating a supportive environment for the workforce, ensuring high-quality service delivery across Children's Services.

Continued Free School Lunches for Westminster Children Aged 3-14

- 3.2.9 Westminster City Council has committed to provide free school lunches to all children between the ages of 3 and 14 who live in the borough and attend local schools. The initiative combines funding from the Mayor of London for primary-aged pupils with additional council funds to include children in nursery and secondary schools. This extended offer will continue as long as the Mayor of London's funding remains in place.
- 3.2.10 The initiative aims to support children's development while alleviating financial pressure on families vulnerable to rising living costs. By implementing this comprehensive free school meals programme, the Council expects to enhance the health and wellbeing of children facing food insecurity.

3.3 Finance & Resources

SIM Cards from the National Databank

- 3.3.1 In April 2024, the Council received a valuable supply of O2 and Vodafone SIM cards from the National Databank. These SIM cards, offering six months of 40GB data with unlimited calls and texts, have been instrumental in supporting residents. So far, the Council has distributed 67 SIM cards to residents referred by various services, including Family Navigation, Unfold (an organisation supporting refugees and asylum seekers in borough hostels), the employment support team, and other partner organisations.
- 3.3.2 Amid the cost-of-living crisis, these SIM cards have become essential for many residents who rely on them for data and connectivity. This vital support enables them to access applications, communicate effectively, and search for employment or participate in online training courses.
- 3.3.3 A Family Navigator, who recently referred 15 residents, shared their appreciation: "I can't thank you enough for responding to this request so promptly and for posting the SIM cards out to the residents. It's amazing that you are able to offer this service, and I know the SIM cards have proved a real lifeline to many of the asylum-seeking families I support! It's also doubly amazing that you are able to offer residents another SIM card in six months' time. I have spoken to most of the residents, and the majority have said their cards have arrived without any trouble with activation. The families are really pleased, so thank you!"
- 3.3.4 These SIM cards are crucial in helping residents navigate the cost-of-living crisis. The growing demand for them highlights the significant financial strain many people are experiencing and underscores the importance of support in providing connectivity within the borough.

Recruitment of Digital Ambassadors

- 3.3.5 The recruitment of Digital Ambassadors represents a major advancement in the initiative to boost digital literacy throughout the borough. Over the past two years, successful sessions at Church Street have laid a strong foundation, and the Council can now broaden its impact across the community.
- 3.3.6 Outreach efforts, including advertisements in newsletters and council communications, resulted in the recruitment of 70 new Digital Ambassadors—significantly exceeding the initial goal of 10-15 volunteers. This enthusiastic response allows for expansion of the sessions from one location to four additional libraries: Pimlico, Maida Vale, Queen's Park, and Paddington.

- 3.3.7 To celebrate and appreciate the contributions of volunteers, the Council hosted a special event with the Lord Mayor during National Volunteers' Week. The event, which saw over 40 attendees, provided an opportunity to acknowledge dedicated volunteers, re-engage inactive members, and welcome new recruits. The celebration included networking opportunities, games, and expressions of gratitude.

Net Zero

- 3.3.8 The Council was invited to attend the launch of the Net Zero 50 list, organised by Digital Leaders and CGI. This distinguished list celebrates 50 prominent individuals who are leading the nation's efforts towards achieving net zero. The Council has been recognised for its commitment to environmental sustainability by being shortlisted two years in a row in the Digital Leaders environmental categories. In 2024, the Council was a finalist for the Environmental Impact Award in the data category, thanks to its innovative air quality data platform. In 2023, it was featured in the Digital Leaders 100 list for the Green Tech Initiative of the Year, acknowledging the impactful schools' healthy commutes project.

Social Value Catering Contract

- 3.3.9 The Council jointly tendered for City Hall and Lisson Grove, awarding the contract to Unity Works, a social enterprise supporting people with learning disabilities. Services commenced on 1st February at City Hall and 1st April at Lisson Grove, with Unity Works continuing their five-year legacy at City Hall.
- 3.3.10 Since the contract's inception, numerous improvements have been made, including new joint-branded uniforms, refurbishment of the Lisson Grove restaurant, rebranding of Café Victoria and enhanced contract management processes. Social value and performance are monitored through monthly KPIs, with Unity Works committed to employing over 50% of staff with learning disabilities at Café Victoria. Special events, such as Learning Disability Week and World Chocolate Day, have been successful and a trial 'tea trolley' service has been introduced to offer drinks and snacks to staff. Despite initial challenges, Unity Works has consistently met service standards and the Council maintains rigorous monitoring and improvement processes. This partnership exemplifies the Council's dedication to creating positive social impact.

3.4 Regeneration, Economy, and Planning

Development and Regeneration

- 3.4.1 Westminster City Council is proud to announce a series of recent successes and significant progress in its Development and Regeneration initiatives, demonstrating its commitment to delivering high-quality, accessible homes and revitalising communities across the borough.
- 3.4.2 The Council's 300 Harrow Road development was recognised as Development of the Year (fewer than 350 homes) at the Property Week RESI Awards in May, showcasing the Council's dedication to exceptional urban design. Further affirming its expertise in urban renewal, the Council's Church Street Site A project received the prestigious Regeneration Award at the Planning Awards in June.
- 3.4.3 The Council continues to make strides in its ongoing projects. In May, it held the groundbreaking ceremony for Carlton Dene, a development that will provide 22 affordable homes and 65 'Extra Care' self-contained apartments, addressing diverse housing needs within the community. Progress at Ebury Phase 1 was marked by the

removal of cranes in April, signalling an important step towards the project's completion, scheduled for Autumn 2024.

- 3.4.4 The Council also signed the Church Street Joint Venture contract in May 2024, laying the groundwork for future collaborative efforts in Development and Regeneration.

Town Planning & Building Control

- 3.4.5 The Council's planning team, collaborating with partner Local Planning Authorities and London Councils, jointly won the 'Planning to address climate change' category at the prestigious Planning Awards 2024 in June. This recognises the collective effort in developing an innovative Low Carbon Development toolkit. The award highlights local government's dedication to advancing sustainable development through strategic planning and cross-borough cooperation. Westminster's Design, Conservation & Sustainability team played a crucial role in creating this shared resource, which is set to become the go-to guide for best practices in assessing sustainability throughout the planning process.
- 3.4.6 Complementing this success, the Council's Building Control department has also reached a notable milestone. The Head of Building Control has secured the highest licensing banding available from the Building Safety Regulator. This accomplishment is particularly noteworthy given the recently introduced building safety regime. The new licensing system, overseen by the Building Safety Regulator, evaluates the competence and expertise of building control professionals. By achieving the top banding, Westminster demonstrates its commitment to maintaining the highest standards in building safety and regulatory compliance.

Economy & Skills

- 3.4.7 The Council is implementing a series of initiatives to boost the local economy and enhance cultural experiences across the borough. Westminster City Council is proud to announce a landmark project to revitalise Oxford Street, one of the world's most iconic shopping destinations. As part of this initiative, CANVVS, a custom sneaker brand favoured by celebrities and sports figures, will be among the first new shops to open in the coming months. This is part of the Council's multi-million-pound campaign, known as the "Meanwhile On" project, which addresses the challenges faced by Oxford Street and the West End due to economic pressures and evolving shopping trends. The project offers prime locations at reduced rents to innovative brands, utilising vacant spaces and replacing some lower-quality businesses. This effort not only revitalises Oxford Street but also generates employment opportunities for local communities.
- 3.4.8 In addition, the Council has successfully launched the North Paddington Creates grant scheme, funded by the UK Shared Prosperity Fund (UKSPF). The scheme has approved funding for six creative events and activities, with a potential seventh under consideration. These initiatives will enhance North Paddington's status as a Creative Enterprise Zone, showcasing diverse talent and enriching the area's cultural landscape.
- 3.4.9 Furthermore, demonstrating its commitment to supporting residents, the Council has partnered with local businesses for a cost-of-living support campaign. Led by the Responsible Economy team in collaboration with the Early Years Team, this initiative has provided over 7,500 free breakfasts for nursery-age children across the city. Targeting nurseries with the highest intake of disadvantaged children, the campaign has been entirely funded by contributions from local businesses and suppliers.

Culture and Place

- 3.4.10 A highly successful **West End LIVE** delivered two days of live and free performances from 60 top West End musicals to 70,000 visitors in Trafalgar Square on 22-23 June. The online audience via Official London Theatre's YouTube channel is 199,000 viewers. Further evaluation is currently being gathered.
- 3.4.11 Building on previous successes, the Council's **Inside Out Festival** is set to return this summer. This outdoor arts festival will feature 19 cultural institutions delivering free and accessible events across Westminster throughout August. Residents and visitors can look forward to a diverse programme including family workshops, live music, street festivals, theatrical and dance performances, walking tours, and cultural heritage celebrations. This initiative underscores the Council's commitment to making arts and culture accessible to all.
- 3.4.12 The **world-renowned Donmar Warehouse brought Shakespeare to life in Westminster's schools**. A bespoke adaptation of 'Macbeth' was performed in eight secondary school halls across the borough in June and July, reaching over 2,000 Key Stage 3 students. This innovative project, which included a script co-created with local schoolchildren and curriculum materials were developed for teachers in advance.

3.5 Environment and Communities

Emissions Reduction and Climate Resilience

- 3.5.1 Westminster City Council has launched **emissions-based charging for drivers** entering the city, affecting both residents and visitors. The new scheme, implemented in June, applies to resident parking permits and pay-to-park services in Westminster. Under this system, vehicle charges are determined by their CO2 emission levels. Lower-emission vehicles benefit from reduced fees compared to higher-polluting ones. Westminster, which ranks among the highest in carbon emissions and poorest in air quality among national local authorities, aims to become a Net Zero City by 2040. These changes are part of efforts to improve air quality and reduce premature deaths in London attributed to pollution.
- 3.5.2 Complementing these efforts, the Council has completed the **Climate Vulnerability Assessment**. This research outlines the main impacts of climate change in the borough and identifies the areas most likely to be affected. The findings from this assessment will significantly contribute to the Climate Adaptation & Resilience Plan, furthering the city's commitment to environmental sustainability and resilience.

Recycling Initiative

- 3.5.3 Westminster's Recycling Team, in partnership with Veolia, won the Local Authority Recycling Initiative Award at **the 2024 Awards for Excellence in Recycling and Waste Management** on 16th May at the JW Marriott Grosvenor House hotel. This prestigious award was given for the Community Mobile Recycling Centre (CMRC) initiative, which enhances accessibility to reuse and recycling for residents in urban areas lacking traditional Household Reuse and Recycling Centres.

Public Realm Schemes

- 3.5.4 The **transformation of Sackville Street** has been achieved through close collaboration with community stakeholders, resulting in a revitalised urban landscape. The street now features high-quality materials that seamlessly integrate with the cycle route on Vigo

Street, creating a cohesive and visually appealing environment. Strategically placed feature trees and additional street trees enhance natural beauty and improve air quality. The new cycle infrastructure promotes sustainable transportation, while bin housings maintain the street's aesthetic appeal. This comprehensive upgrade significantly benefits both residents and visitors.

Skills & Training programme

- 3.5.5 In June 2024, the Council launched the 'Skills & Training' programme, offering courses and bursaries to provide applicants with access to free and subsidised professional development opportunities. This initiative is designed to empower individuals by enhancing their skills and advancing their careers.

Addressing serious violence and robbery

- 3.5.6 The Council has secured funding to address serious violence and robbery across Westminster over the next two years. This funding will enhance efforts to combat robbery and expand the successful Helping Hands Programme, which creates interventions guided by the voices of young people and community members directly and indirectly affected by youth violence.

Summer Events

- 3.5.7 City Inspectors and Trading Standards Officers collaborated closely with members of the FA and UEFA to protect rights and images in and around the fan zones and other sites during the Champions League Final weekend. Several seizures were made for offenses such as rights infringement and illegal street selling, with two arrests for illegal ticket selling. Officers were deployed across the wider West End, providing real-time updates to event staff, senior leaders, and external stakeholders. This ensured a smooth and well-organised experience for visitors, businesses, and residents.
- 3.5.8 During the Pride weekend, additional officers were deployed to ensure a safe and enjoyable day for everyone. With a large turnout, a dedicated team, including a Duty Manager acting as the event 'bronze,' was stationed around the event area. Officers addressed numerous licensing issues, working swiftly with premises to resolve them. The work continued late into the night, with teams collaborating with Veolia to clean up and prepare the city for the next day.
- 3.5.9 Environmental Health Officers were present for each of the British Summer Time concerts in Hyde Park, which saw up to 65,000 attendees. The primary focus was on food safety, noise-related issues, and onsite health and safety monitoring. Additionally, staff from across PPL were given the opportunity to attend in an official capacity, experiencing these large events firsthand.

Healthy Communities Fund

- 3.5.10 A £5 million programme to reduce Westminster's health inequality gap has been launched by the Council. Funding by a Public Health grant is being given to 42 local community organisations to run free community-led activities designed especially for diverse groups to enable them to live a healthier lifestyle. Activities include fitness classes for teenage girls, social sessions for isolated residents and health education sessions.
- 3.5.11 Westminster City Council's pioneering Healthy Communities Fund is being used to get residents living healthier lives to reduce the borough's health inequality gap. Despite 85% of residents reporting their health as good or very good, a baby born in the North of

Westminster has an average life expectancy of 76 years. Whilst a mere 3 miles away, a child born in Knightsbridge and Belgravia has a life expectancy of 94 - a difference of 18 years and the largest health inequality gap in the country.

- 3.5.12 The funding will allow organisations to take a holistic approach to health, allowing residents to get involved in something they love, as well as offer an opportunity to discuss preventative healthcare issues, such as screenings and vaccinations and support with their mental wellbeing. The Council is responding to residents' feedback that they want culturally competent services in the heart of the community, delivered by people who they know and can relate to. Volunteers and local organisations are already embedded into their community so are best placed to know the challenges faced by the residents and service users they serve.
- 3.5.13 The Council aims to ultimately strengthen the capacity, knowledge, skills and reach of local VCS organisations. They want to build their expertise in promoting healthy behaviours in a way that is relatable to the local community. Allocated funds have been made available for projects right across Westminster with different groups encouraging healthier and more sociable lifestyles for residents of all ages and backgrounds.

North Paddington Community-based schemes

- 3.5.14 The ambitious North Paddington Programme has taken a major step forward after councillors voted to approve £10 million to fund the next set of projects. The decision paves the way for the next three years, with a programme of work which supports employment opportunities; creates new green areas, improves the look of high streets, provides new community centres and funds a range of local community organisations across Westbourne, Harrow Road and Queen's Park.
- 3.5.15 The programme has an overall budget of £20m, which in the first year saw investments in a range of local projects, including youth centres and grants for tackling youth crime. The introduction of local community officers, a new local newsletter and a new Council office in Harrow Road mean residents have plenty of opportunities to stay in touch.
- 3.5.16 In a significant shift away from traditional programmes, the Council has worked collaboratively with local North Paddington residents, businesses, charities, the police and other partners, to determine which projects are prioritised. This has been achieved through the Council organising a range of community delivery groups, covering numerous themes such as employment, housing, health and crime. The next phase of the programme will include:
- A £4.5m grants pot for local organisations to apply for capital funding
 - £1.5m for two community hubs – Bayswater Children's Centre and Ernest Harris House on Elgin Avenue.
 - £100,00 to create a programme of events for the open space at Maida Hill and £320,000 to support a revitalised Maida Hill market.
 - £300,000 to deliver extra community gardens
 - More than £200,000 on a package of schemes to provide jobs and training for young people.

3.6 Housing and Commercial Partnerships

Supporting Vulnerable Residents

- 3.6.1 There has been a focus across Housing Services on improving how vulnerable residents are identified and supported. In March 2024, the Service launched the Customer Advocacy Team (CAT). This is a multi-disciplinary team based in the Contact Centre which includes a dedicated Housing Officer and Social Worker. The team is tasked with providing advice and proactively managing cases which involve vulnerable individuals. The addition of a Housing Officer and a Social Worker to the team has been a significant benefit with the ability to offer immediate home visits to vulnerable residents that may need welfare checks or an adult services referral, to date 55 home visits have been completed. The CAT is currently a pilot to help define a future operating model in the Housing Contact Centre.
- 3.6.2 The work of the CAT is having a direct impact on reducing customer effort and is seeing a month-on-month reduction of repeat contact into the contact centre with repeat calls reducing from 10,423 in April to 9887 in May and 8085 in June. Satisfaction with the service is measured via post call surveys at the point of closing a case, to date Satisfaction is 96% and 98% of residents have advised that the team have responded to their needs in a positive and caring way.
- 3.6.3 In parallel, the Service's Care and Support Team (CAST) which launched in March, has implemented the 'Getting to Know You' project, which has included sending out a census to residents alongside a proactive outbound calling campaign to complete Household Support Reviews. Over 2,200 Household Support Reviews have been completed by the Housing Care and Support Team. The information generated from these reviews provides the Housing Service with an updated understanding of the support needs of residents and their households.
- 3.6.4 The teams have received external recognition and were Highly Commended for their work to support vulnerable residents at the UK National Contact Centre awards in the "Supporting vulnerable customers" category. A summary of all actions has been provided to the Housing Ombudsman detailing the work that the service has undertaken over the last 4 months to contact all vulnerable residents, this work has been highly commended by the Housing Ombudsman on all the efforts that are being made on this activity.

Resident Engagement

- 3.6.5 Housing Services and Commercial Partnerships continues to provide greater opportunities for residents to actively participate in shaping services that are important to them. In May the service launched the 'Your Voice Counts' campaign to increase awareness of the opportunities available and encourage residents to get involved however they can, in a way that suits them. These opportunities range from participating in the recruitment of housing staff, including a Chief Repairs Officer, to the co-designing of service standards which set out how residents want to feel when they interact with the housing service.
- 3.6.6 In April, we launched a monthly Residents Forum, which is open to all residents living in Westminster Council Housing. The Forum is in addition to the Resident Panel, which is a group of up to 20 residents who provide scrutiny and monitoring of housing service updates and performance, and act as a critical friend to the housing service, offering constructive feedback and challenge to help drive improvements. They steer the Resident Forum, chairing and setting the agenda for future meetings. The Panel

represents all of Westminster, rather than individual estates and they reflect the diversity of Westminster residents. In Quarter 1, these monthly Forum meetings have covered a wide range of topics including complaints, homelessness and ASB. Attendees can sign up to attend in person and online and the service is working to encourage a diverse range of residents to take part by working with community partners and promoting the Forum through housing events on estates. Sixty residents attended the Forum meetings over the course of Quarter 1, 66% of these attendees were tenants.

- 3.6.7 Outcomes of the recent Residents Forum and Resident Panel include the co-design of service standards and the scrutiny of housing complaints performance and tenant satisfaction measures. Their support has been invaluable in designing the draft Annual Report and supporting with a recent procurement exercise for a small repairs contract. Additional scrutiny has come from our recent Task and Finish group on repairs. Eight residents worked alongside housing staff to scrutinise specific parts of the repairs service, to understand key challenges and develop solutions. Their findings and our progress reports will be presented to both the Resident Panel and Resident Forum. The next Task and Finish group will launch in October and focus on lifts. Other important elements of Resident Engagement work include the ongoing support for local representation, supporting the existing 35 Resident Groups and the development of new Residents Associations (RA) in the City, including the formation of the RA at Mozart estate and a re-launch of the Lisson Green RA.

Commercial Partnerships

- 3.6.8 Modern Slavery Statement – The Modern Slavery Act 2015 requires commercial organisations with an annual turnover of more than £36 million to report the steps they have taken to ensure modern slavery is not taking place in their business and supply chains by publishing an annual Modern Slavery Statement. The Council has just published its statement which shows the council's leadership in due diligence procedures to prevent modern slavery in supply chains. The Council's activities were baselined against the Home Office tool for local authorities and the score (314/400) places us in the upper quartile, making WCC 'Leaders' in this complex discipline.
- 3.6.9 This was partly achieved by enhancing the modern slavery criteria within the Council's procurement processes. This included developing modern slavery toolkits for procurement staff and incorporating modern slavery specifications and tendering questions. As a result, 93% of all high-risk tenders for contracts exceeding £100,000 now include modern slavery due diligence criteria. Additionally, strategic supplier sessions have started with key strategic suppliers to identify any potential gaps related to modern slavery leading to the creation of supplier action plans. Collaboration has also been a crucial element in achieving 'Leader' status. WCC's approach to modern slavery was presented at the London Responsible Procurement Network, resulting in the formation of a modern slavery working group chaired by Westminster.

3.7 Corporate Services

Community Consultations

- 3.7.1 The Council continues to engage its communities on crucial policy initiatives, for Quarter 1 it focused on air quality improvement and sustainable transport. To enhance air quality, the Council has leveraged data from the WHO compliance study to track progress towards meeting air quality guidelines. Clean air walking routes have been mapped to help residents reduce their exposure to pollutants, and a longitudinal study involving six residents is underway to shape future priorities. In partnership with Impact on Urban Health and Persium, the Council has installed 20 air quality sensors in North Paddington, expanding monitoring capabilities. Additionally, the £1.1m Schools' Clean

Air Fund has been relaunched, providing schools and nurseries in Westminster with resources to invest in pupils' health and act against air pollution. To improve communication about air quality, the Council organized a data hackathon to explore innovative ways of sharing information with residents.

- 3.7.2 The development of the Sustainable Transport Strategy has also been a key focus. Over the past two months, the team has conducted 17 workshops with community members, schools, and businesses to gather views on Westminster's transport system and desired improvements. The ongoing survey has already garnered over 630 responses, while the Commonplace platform has seen more than 1,200 interactions, marking it as one of the most engaging consultations in recent times.

Poverty Review

- 3.7.3 The Poverty Review, initiated in response to the demand for an Anti-Poverty Strategy and the conclusion of the Household Support Fund, aims to gain a deeper understanding of poverty experiences and drivers in the borough. This comprehensive study examines the current poverty support ecosystem, assesses its effectiveness, and identifies service gaps. By benchmarking against best practices in other London Boroughs, the review will culminate in a series of recommendations to optimize the Council's approach to addressing poverty, along with an investment plan for future interventions. The team is currently conducting deep dives into seven key areas, with three nearing completion and draft recommendations. The borough is taking a strategic and comprehensive, evidence-based approach to policy design which will lead to improved health, social and economic outcomes for residents.

4. PRESSURES AND RISKS

This section presents the top pressures (issues) and risks (potential challenges) facing the Council and the City at yearend 2023/24. The first part of the section focusses on contextual challenges as identified by council Directorates or through analysis of the 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.

4.1 Environment and Communities

Local Electric Vehicle Infrastructure (LEVI) funding

4.1.1 Although Westminster Council's application for £1.2m of funding through LEVI has been successful (where WCC is the lead borough in a tri-partite relationship with RBKC and City of London), the highly prescriptive conditions placed upon the award of the funding means that it will be difficult to utilise. The Office for Zero Emission Vehicles requires that the Council commit to 15-year concessionary arrangements with operators to maximise the opportunity for private investment and, therefore, install at scale through multi-borough procurement. As well as not suiting the Council's strategic interests, given the length of contractual commitment there will be difficulties in finding enough new locations to install because of the volume of units that the Council has installed already.

4.2 Corporate Services

New Government

4.2.1 The state opening of Parliament saw the newly elected UK Government set out its legislative agenda over the upcoming 18 months, with 40 bills and draft bills announced on areas including employment rights; planning and infrastructure; devolution; energy; border security, asylum and immigration; crime and policing; children's wellbeing; renter's rights; mental health; leasehold and commonhold reform; equalities legislation, and Crown estates. One of the key things to note underlying all of this legislation, is that there are no/few direct costs to the overall financial position of HMG – as this has come before the Autumn Budget where the Chancellor will set out her spending plans.

4.2.2 The Council is closely monitoring these developments and will respond to government consultations as they are published. Additionally, it is proactively engaging with the Government and partners, assessing what the new policies mean for WCC, ensuring readiness to implement if required, and carefully considering any impacts or factors affecting the medium-term financial plan – including preparation for a submission to the Autumn Budget consultation and noting the shift in 2025 to biennial Spending Reviews.

4.3 Finance and Resources

Council Finances

4.3.1 There are some financial pressures to highlight where mitigation work will continue to reduce impact on the Council's revenue budget performance. The main pressure is the continued demand and cost of Temporary Accommodation and Children's & Adults Social Care demand and cost pressures which are likely to affect the outturn position for 24/25. There is a TA Board overseeing mitigation activity with several strategic solutions being progressed such as boosting the capacity of accommodation directly available for placements.

- 4.3.2 Falling pupil numbers, which have been occurring year on year, are impacting on several school's financial positions, as their income is linked directly to the school roll. There is a risk of school budgets falling into deficit which could come back to the Council if they cannot balance their budgets. In terms of longer-term financial planning there continues to be a lack of certainty from government over longer-term funding of Councils. The Local Government Association is pushing for multi-year financial settlements that would allow Councils to adopt a longer-term approach rather than an annual process highly dependent on annual financial settlements each December/January.

4.4 Housing and Commercial Partnership

Temporary Accommodation

- 4.4.1 The increasing demand and cost of TA remains the most significant pressure facing the Council with the number of households in TA continuing to rise with 3,693 households in TA at the end of Quarter 1 2024/25. The Council has developed a comprehensive supply plan to try and mitigate additional demand in 2024/25 and at the end of Quarter 1 280 additional units had been secured against a target of 153. At the same time there is a focus on reducing the reliance on high-cost accommodation and the service is on target to remove the use of these placements by year end. There has been a significant amount of work and additional resource targeted around homelessness prevention this includes helping to sustain tenancies through financial assistance, family mediation and challenging illegal evictions. In July, Cabinet approved the insourcing of certain elements of the Housing Solution Service, which is currently delivered by an external provider. This will provide greater control and influence over the support those in housing need receive. [The Full Cabinet Report can be found here.](#)

Repairs and Maintenance

- 4.4.2 Demand for repairs has increased, reaching over 100,000 jobs in 23/24 this is due in part to our proactive approach to the maintenance of our homes. Cost inflation continues to be higher than profiled especially within the construction sector. Spend on Repairs and Maintenance is forecast to total £33.1m, following the same demand profile as last year's spend and against a current budget of £28.0m. This budget will be closely monitored throughout the year and if pressure continues will be assessed as part of a new HRA business plan and re-baselining of budget.
- 4.4.3 The Tenant Satisfaction Measures published by the Social Housing Regulator show that satisfaction with the Council's Repair Service is on par with the upper quartile reported for London (65.7% v 65.8%). Additionally, the transactional surveys carried out by the Service show satisfaction with repairs is sitting at 78% for this financial year. While there are clear signs that the Repairs Service is improving, for example through the age and profile of the WIP, there remains an on-going focus on service improvement. This includes a focus on first time fixes and improving communication with residents on reported issues.

4.5 Adult and Social Care and Public Health

Gordon Hospital

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

left Westminster with no inpatient acute mental health service provision. North West London Integrated Care Board's (NWL ICB) consultation on proposed changes to acute mental health services for residents closed on 16 February 2024, and an independent evaluation report by Verve was published in May.

- 4.5.2 The Council maintains that residents should not have to choose between community mental health services, and acute in-patient services - whilst services in community settings are important, they cannot be a replacement for inpatient beds, particularly given the distinct and additional support needs of the homeless and rough sleeping cohorts in Westminster. NWL ICB is expected to share its decision-making business case for its preferred option in Autumn, and the Joint Health Overview and Scrutiny Committee (JHOSC) will continue to review this work, and how NWL ICB and CNWL have adapted their proposals in response to feedback.

4.6 Children's Services

Uncertainty around Household Support Fund & Holiday Activities and Food Programme

- 4.6.1 The Household Support Fund provides Free School Meal vouchers to all eligible pupils, at a rate of £3.50 per pupil per day during all school holidays. The latest round of the Household Support Fund is due to expire at the end of September 2024 and Department for Work and Pension (DWP) have not yet confirmed whether this scheme will continue. The direct reduction in food budgets will likely result in children not having access to sufficient food during the school holidays.
- 4.6.2 Similarly, the Holiday Activities and Food (HAF) Programme, which is funded by the Department for Education (DfE), has committed funding only until the end of 2024. The HAF Programme provides enriching activities and healthy meals to the most vulnerable children and young people in the borough during school holidays, with many parents/carers relying on the free provision to stay at work.
- 4.6.3 The DfE advised all Local Authorities that a decision regarding the extension of the HAF programme will be made after the spending review, once the new government is in place. Following an initial extension of the Household Support Fund, Councils also await updates from central government on the future of this programme. Children's Services will stay abreast of updates in this space and begin necessary contingency planning from the end Summer, if it is unlikely funding will continue.

Rising education health and care needs assessment requests in the SEN Service

- 4.6.4 Data published by the DfE in June 2024 has highlighted that nationally there are now over half a million children and young people subject to Education Health and Care plans with the total having increased by 11.4% during 2023 continuing a 5-year upward trend. Although Westminster's net growth was 3.3%, the total number of EHC plans (1413) by January 2024 is 40% higher than in 2018 and staffing levels have not increased.
- 4.6.4 Whilst Westminster has continued to maintain 100% of new assessments within timescales, the volume of EHC plan reviews has become a significant challenge, with caseloads of over 300 impacting on staff retention and recruitment. Proposals to reduce caseloads by investment in additional staff so that the Council can fulfil statutory timescales arising from a High Court decision against Devon CC and Ofsted expectations in the new SEND area inspection framework.

5. Strategic Risks

- 5.1 The table below sets out the current list of strategic risks that are being monitored. Those in bold are where further detail is provided this quarter.

ELT Strategic Risks	Risk Rating (RAG)	Change since Q4
1. Reduced customer or regulator perception of the effectiveness of Council services. This risk covers operational services used by residents, businesses or members of the public.	AMBER	➡ Stable
2. Failure to effectively respond to a major incident and protect/safeguard residents/ businesses/ visitors from the impacts of significant incidents including civil emergency, cyber-attack, weather/climate events or Health and Safety.	RED	⬆ Increasing
3. Increasing demand for temporary accommodation or inability to add sufficient mitigating additional housing supply leading to additional costs or pressure on the housing service.	RED	➡ Stable
4. Failure to adequately address effects of climate emergency or to meet corporate targets for net zero carbon emissions. This covers the Council's net zero by 2030 for Council operations and 2040 for the wider City of Westminster commitments	RED	➡ Stable
5. 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).	AMBER	⬆ Increasing
6. Fragility of local Care Market or in NHS services that impact on the ability to meet needs or cause increase cost or demand in the provision of WCC care services.	AMBER	⬇ Reducing
7. Cost of Living or public sector pressures impacting on communities and delivery of Council strategic outcomes.	AMBER	➡ Stable
8. Delivery of sustained improvement to the housing service and housing stock, including continuing to compliance standards set by the Building Safety Act.	AMBER	⬇ Reducing
9. Changes in funding or unexpected variance in expenditure that impact on the Council's ability to balance its budget.	AMBER	➡ Stable

5.2 Table 2: Detailed risk updates

Risk description	Assessment			Trajectory	
<p>Increasing demand for temporary accommodation or inability to add sufficient mitigating additional housing supply leading to additional costs or pressure on the housing service.</p>	<p>Medium Likelihood</p>	<p>High impact</p>	<p>Overall RAG</p>	<p>➔</p>	<p>Risk stabilising. Continued pressure on TA and homelessness services but mitigation increasing.</p>
<p>Impact and consequences</p> <ul style="list-style-type: none"> The increasing demand and cost of TA remains the most significant pressure facing the Council with the number of households in TA rising by 38% since April 2022 (from 2,699 to 3,693 at the end of Quarter 1). In Quarter 1, 390 new households were placed into housing compared to 294 in Quarter 1 2023/24 (33%). The total budget for Temporary Accommodation provision in 2024/25 is £50.2m. This budget position is predicated on a need to source an additional 1200 units of TA to meet the increasing demand and end the use of expensive nightly booked corporate hotels and apartments. Despite the higher than anticipated demand in Quarter 1, the TA Supply plan continues to progress well and has resulted in a reduction in the Council's reliance on nightly booked accommodation and these costs are reducing significantly. The continued increase is driven by the significant numbers of households presenting following the serving of a s21 notice and the lack of alternative, affordable private sector accommodation. In Westminster the pressure to support those in need is set against a difficult and demanding environment with a challenging and limited housing market and continued cost-of-living pressures for many residents. 					
<p>Mitigation and Service commentary:</p> <ul style="list-style-type: none"> The Housing Service has developed a comprehensive supply plan to mitigate additional demand in 2024/25 and reduce reliance on high-cost accommodation. This includes accelerated acquisitions, expanded use of void Regeneration stock, and alternative procurement approaches for PRS. It is also sourcing additional contractor capacity to help it get void properties into operation faster. Governance is in place including a Strategic Temporary Accommodation Board including the Strategic Director of Housing & Commercial Partnerships and the Executive Director Finance & Resources to oversee this work. There has been a focus on supporting greater work around homelessness prevention this includes helping to sustain tenancies through financial assistance, family mediation and challenging illegal evictions. In July 2024 Cabinet approved recommendations to insourcing of certain elements of the Housing Solution Service, which is currently delivered by an external provider. This will provide greater control and influence over the support those in housing need receive. 					

Risk description	Assessment			Trajectory	
<p>Failure to adequately address effects of climate emergency or to meet corporate targets for net zero carbon emissions. This covers the Council's net zero by 2030 for council operations and 2040 for the wider City of Westminster commitments</p>	Medium Likelihood	High impact	Overall RAG	→	Risk stable
<p>Impact and consequences</p> <ul style="list-style-type: none"> • Inability to deliver Climate Emergency Action Plan (CEAP) actions and other carbon saving projects if funding cannot be secured. In turn, this will mean the Council will fail to deliver on its 2030 and 2040 net zero targets or face a significant cost to offset. • Reputational damage if the Council fails to deliver net zero commitments. • Increased cost dealing with impact of climate change related events. E.g. damage to infrastructure from flooding or health costs from high heat. • No consistent process for service decisions (e.g. in housing development) linking or having a gateway with Climate Team. • Slippage in PDHU replacement programme leading to delays in reducing largest single source of carbon in Westminster's operations. 					
<p>Mitigation and Service commentary:</p> <ul style="list-style-type: none"> • Developing a strategic roadmap with Council colleagues, partners and wider stakeholders across the City to set out how 2040 will be achieved, with specific operational workstreams (e.g. funding, retrofit, heat networks, green energy, data). • Lobbying: Raising awareness and campaigning to national government and others. • Internal cross-directorate Climate Emergency Delivery Board tracking progress on carbon reduction activities within the Council. • Climate Leadership Group: Quarterly meetings for cabinet members to focus on climate emergency across all portfolios. • Engaging external support and expertise where required to support embedding initiatives. • External links with other local authorities and adopting partnership approaches. • Climate Emergency Team continue to attend team meetings/away days to encourage collaboration. Sessions planned with Communities, Place-Shaping, Finance and Corporate Services in June. • Continue to deliver Zeroing In sessions to staff and maintain the Zeroing In Hub to help upskill and improve general visibility of the programme. • Recently kicked off a pilot with One Planet consultants to create more effective toolkits & guidance that ensure climate is properly considered within key decisions, projects and policies. Plan to trial templates over the summer and engage with colleagues on their use. • Continue to review emissions trajectories to highlight the key projects which need to be delivered and require funds. Encouraging teams to ensure that future requirements are being built in the MTFP. • Conducting research to understand what the likely offsetting costs would be if the projects are not delivered. • Officers from selected teams have been engaging with external organisation LSE to try and develop business models for net zero delivery, with the overall intention of presenting these business models to potential investors. 					

Risk description	Assessment			Trajectory	
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).	Medium Likelihood	Medium impact	Overall RAG	↑	Risk increasing. Due to pressures coming from ICB restructure.
<p>Impact and consequences</p> <ul style="list-style-type: none"> The death or serious harm of a child has a significant and lifechanging emotional impact on the child and all those connected to the child. In addition, there is also an impact on the local authority including potential reputational impact if the local authority and/or partner agencies were in any way at fault or seen to be at fault. <p>NWL ICB</p> <ul style="list-style-type: none"> The reduction in contributions from the NHS to fund children's continuing care and complex mental health placements is actively impacting on placement planning and funding. Reduction in funding from NHS partners is impacting financially on the Council. Inner cluster ICB restructure and regionalisation consultation, which will reduce staffing may further impact on how local health needs are met. <p>Children's contracted services</p> <ul style="list-style-type: none"> Worse-case provider failure scenario could potentially rupture business continuity and service availability, and possible failure to meet statutory requirements. Insufficient supply chain capacity could adversely impact on service quality, frequency, accessibility, agility and responsiveness of deliverability, as well as reduce leverage and increase LA dependency on a single provider. Failure of 3rd sector provider, especially if locally based, could impact the Council's ability to develop local supply markets to meet local needs. 					
<p>Mitigation and Service commentary:</p> <ul style="list-style-type: none"> Established service processes in place with embedded multi-agency working with local risk registers for Adults and Children's services with case management review mechanisms. Service performance monitoring with high quality BI available to service managers. Robust support services through the universal youth offer, Early Help Service and social care. Safeguarding is at the heart of Council services and continue to ensure that frontline staff are well-trained and have capacity to make proportionate safeguarding decisions, preventing and protecting harm to children. Well-established, effective local safeguarding board in place to coordinate the safeguarding multi-agency activities of the Bi-Borough. Strong Bi-Borough strategic and operational adult safeguarding services which implements the multi-agency adult safeguarding policies and procedures and safeguards vulnerable residents of both boroughs. Safeguarding Adults team produces the annual Safeguarding Report with the business plans where there is a need for improvement or new policy implementation and monitoring. Strong and well-established safeguarding adults partnership board to oversee and coordinate the safeguarding activities of ASC in Bi-Borough, with all partners. Continue to maintain the robustness of operational safeguarding services to ensure the implementation of multi-agency safeguarding adults procedures. Regular internal and external case file audits to maintain good practice and implement lessons learned where necessary. Continue with the well-structured and robust quarterly briefing of the independent chair of the local safeguarding board with the chief executives and lead members. <p>Children's contracted services</p> <ul style="list-style-type: none"> Market/sector analysis included in all procurement strategy reports that go to Commercial Gateway Review Board, prior to launch of procurement. CreditSafe checks and financial tests carried out on all bidders at selection and tender evaluation stage. Post-award, contracts above £100k have T&Cs requiring provider to maintain, update, and share with LA a Business Continuity Plan. Monitoring of CreditSafe alerts of changes to providers financial standing. If rating drops to below 50%, Contract Managers are advised to: increase frequency monitoring of the provider, and use other indicators such as share value performance to help determine risk; contact the provider; identify stakeholders and prepare communications strategy; notify Procurement and identify alternative emergency providers in case needed; advise and escalate to senior managers; and prepare - and if necessary, activate - a contingency plan to ensure service continuity. <p>NHS funding and restructure of NWL ICB</p> <ul style="list-style-type: none"> Existing controls include: the development of a regional Dispute Resolution Policy for decision-making regarding Children's Continuing Care eligibility and/or joint funding arrangements; challenge to NWL ICB decision-making at the case level; Maintenance of existing arrangements, as per the Funding Profile Guide. Ongoing escalations regarding NWL ICB's Complex Care team's 'clinical input' approach, which prohibits the brokerage of equitable funding arrangements for children with complex health and social care needs, including those discharged from hospital; Establishing NWL local authorities' group to bring together local authorities and collectively challenge decision-making. 					

- Future controls include: Formal sign-off of Dispute Resolution Policy, including extension to make the policy applicable across both complex and continuing care; Ongoing case level dispute and maintenance of existing arrangements; Partnership working with regionalised Complex Care Team to establish standardised and equitable funding approach.

Risk description	Assessment			Trajectory	
<p>Delivery of sustained improvement to the housing service and housing stock, including continuing to compliance standards set by the Building Safety Act.</p>	Medium Likelihood	High impact	Overall RAG	↓	Reducing
<p>Impact and consequences:</p> <ul style="list-style-type: none"> • The Council aims to provide excellent housing services to all its residents but recognises that these services have not always been good enough. Over the past year, there has been a clear focus and priority on delivering improvement across the Housing Service. This programme of improvement will continue with a focus on supporting our housing teams to deliver the best possible services for our residents and communities. To do this learning from complaints and resident feedback is a priority. • This improvement has focused on three key areas, improvements to repairs, complaints (see updates in Housing & CP KPI section) and vulnerability (see achievements section). • BSA: The implications of the BSA for Westminster are especially significant due to the number of High-Rise buildings the Council has responsibility for have – the Council is the landlord for 145 of these (very few councils have a higher number than this). • Regulatory Judgements – The Regulator of Social Housing (RSH) has commenced its inspection programme which now includes local authorities. As of April 1st, 2024 the RSH is proactively regulating compliance with its Consumer Standards and will publish its findings via a regulatory judgment following the completion of an inspection. The Council is preparing for its inspection and work is ongoing to ensure a compliant grading. 					
<p>Mitigation and Service commentary:</p> <ul style="list-style-type: none"> • In April 2023 a council-wide Housing Improvement Programme was introduced to deliver the step change required in the delivery of housing services. Through this programme, the Council is reviewing all areas of the service, to identify what's working well and the areas to deliver improvements for residents. The improvement programme has been informed by: <ul style="list-style-type: none"> ○ Recommendations made earlier this year by the Future of Westminster Commission. ○ The findings of the Housing Ombudsman, which has recently highlighted cases where services have regrettably failed residents, so that the Council can make sure similar cases never happen again. ○ The lived experience of residents, including learning from complaints. • The Council has also made structural changes to provide additional senior leadership focus and capacity in housing. In June, a new stand-alone Housing and Commercial Partnerships Directorate was established. The effects of these changes mean that housing has closer accountability to the Chief Executive and has increased senior capacity, with two additional directors now supporting the housing service. These changes make it clear that improvement in housing is a key priority for the Council and has the support and involvement of the entire Cabinet and Executive Leadership Team. • The Council has made several improvements in the delivery of services, although recognise that there is still more for the Council to do. Progress with improvement plans is demonstrated by TSM results which in many areas are in line with average national benchmarks. The TSM's provide an opportunity for the tenant voice to inform not only the improvement plan but what services are working well. • The Council has implemented a repairs service improvement plan which has seen formal action taken to drive improvements in contractor performance, this has been complimented with enhanced weekly oversight of contractor performance and has seen a reduction in the number of aged repairs and reasonable tenant satisfaction in this area. However, this remains a key focus for the team and who will continue to driver further improvements in this area and the recent procurement of additional contractors will further support the repairs service to manage increase demand in repairs. • The Council will continue to focus resource on the handling of complaints and recognise that end of year performance was well below expectations. It has implemented daily oversight of complaints with senior management meeting with service leads daily to ensure that all complaints are correctly allocated and responded to within timescales. A historic backlog of complaints has been cleared and mechanisms are in place to ensure continued oversight and improved response times. <p>Building Safety Act</p> <ul style="list-style-type: none"> • Work to comply with the requirements set out in the Building Safety Act and other complementary acts such as the Fire Safety Act is continuing. Four of 13 Westminster's highest risk high rise buildings were invited to apply for a building assessment certificate (BAC), all documentation was submitted by the deadline of 20 June. These buildings are Parsons House, Braithwaite Tower, Hall Tower and Keyham House. A further fifth HRB has been called forward to submit a building safety case in Quarter 2 of 24/25. 					

Key Performance Indicator results by Directorate

- 6.1. These are KPIs that have been selected by directorates to help the Council track how well it is delivering on its core and statutory services. The tables below set out the performance of monitored KPIs across each directorate at the end of Quarter 1 (April to June 2024). [Please note that some KPI results may not be available or may not align with the quarterly performance reporting cycle. In these cases, the latest position available is reported.
- 6.2. Where benchmarking information is provided this is generally drawn from public datasets and is the latest available. Benchmarks will be added or amended in consultation with directorate performance teams as necessary.

RAG Status	■	Missing target at Quarter 1	Trend	↑	KPIs are improving compared to last quarter
	■	Missing target at Quarter 1 by small margin		↓	KPIs are moving in a negative direction compared to last quarter
	■	On track to meet Quarter 1 target		→	KPIs have stayed the same compared to last quarter
	■	New KPI target being established		N/A	KPIs that do not lend themselves to comparison/ metric is new as of 2024/25

Adult Social Care and Public Health							
	KPI Description	Q4 2023/24	Q1 position	Target 2024/25	Trend	RAG	London Average*
1	Number of hours volunteered by Community Champions	2,357	1,577	N/A	↑	■	N/A
2	% of people in receipt of reablement packages that maximises independent living and reduces or eliminates need for an ongoing care package	83.2%	82.7%	80%	↓	■	N/A
3	% of carers (caring for an adult) who have received an assessment or review of their needs (cumulative results reported)	93.9%	33.8%	92%	↓	■	N/A
4	% of adult social care service users receiving an annual assessment or review of their care needs (cumulative results reported)	95.7%	26.2%	95%	↑	■	N/A
5	No. of new permanent admissions to residential and nursing care of people aged 65 years and over (by yearend) (cumulative results reported)	115	26	120	↑	■	N/A
6	Total no. of smokers (per annum) successfully completing 4 week quits after approaching NHS stop smoking services help you quit	1,009	Data Q2	1000	N/A	■	N/A
7	% of opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months	5.6%	6.1% (YE 23/24)	5%	↑	■	N/A
8	% of NHS health checks offered (cumulative results reported)	44.9%	15.9%	20%	↓	■	30.4% 23/24

Children's Services

	KPI Description	Q4 2023/24	Q1 position	Target 2024/25	Trend	RAG	London Average*
1	% of primary school vacancies (surplus school places) across Westminster	24.1%	25.9%	15%	↓		-
<p>Service commentary and mitigation: As calculated by the Spring pupil census (January 2024), Westminster Council currently has a 25.9% surplus capacity across all its primary schools. This is represented across statutory schooling year groups, Reception through to Year 6. To provide a direct comparison, January 2023 was 24.1% and January 2022 census was 23.1%. Whilst the pupil numbers have continued to decline, the surplus capacity would be much higher if it were not for action that has been taken to date to remove capacity from primary provision. By September 2025, fourteen forms of entry will have been removed. (a form of entry is on average 30 at the first point of entry). The surplus capacity has therefore remained stable but will need to be reduced to a level that is considered reasonable for an Inner London borough with significant mobility</p>							
2	% uptake of free early education funded placements for 3- and 4-year-olds	76%	77%	80%	↑		83%
<p>Service commentary and mitigation: Promotion of 3- and 4-year-old funded places continues, supported by schools, nurseries and Family Information Service</p> <p>Benchmarking Insights: Revised population data now used in the calculation of this indicator which has lifted performance from 47% to almost 80%. Also falling numbers of children in the borough will help performance if that trend continues. The benchmarking information relates to the previous academic year so WCC ranking should improve substantially.</p>							
3	% of care leavers (aged 19-21) in education, employment or training (EET)	63.2%	64.0%	70%	↑		60%
<p>Service commentary and mitigation: Below target, however this is an aspirational target as WCC already perform higher than regional and national for this measure</p> <p>Benchmarking Insights: Performance was 64% at Quarter 1 2024 and there is a degree of fluctuation due to the relatively small cohort. Performance is generally lower at yearend than during the earlier quarters of the year. The benchmarking figure is a proxy metric measuring the % of 17–18-year-old care leavers in EET in 2022/23. The London rank is positive - though averages may be significantly different due to the differences in the metric.</p>							
5	% of children achieving Good Level of Development at the end of the early years foundation stage	65.7%	65.7%	68%	→		69.5%
<p>Service commentary and mitigation: Targeted work, including at Ward level is underway to improve Good Level of Development scores for future years.</p>							
6	% of Education and Health Care Plans completed within 20 weeks (excluding exceptions)	100%	95%	100%	↓		73.1%
<p>Service commentary and mitigation: Data published by the DfE in June 2024 highlights that nationally there are now over half a million children and young people subject to Education Health and Care plans with the total having increased by 11.4% during 2023 continuing a 5-year upward trend. Although Westminster's net growth was 3.3%, the total number of EHC plans (1413) by January 2024 is 40% higher than in 2018, demonstrating increasing demands on the service.</p>							
7	% of referrals to children's social care that are within 12 months of an earlier referral (re-referrals)	19.3%	21.8%	15%	↓		18.4% (22/23)
<p>Service commentary and mitigation: There are limited controls with regards to referrals made into the service by external partners. Performance has improved against Q3 and Q4 23/24. Re-referrals are closely reviewed to identify any practice learning and themes</p>							
8	% of young people that were known to the Youth Offending Team that re-offend within 12 months (From Live Tracker data)	-	15.8%	15%	↑		32.5% (Jul-21 – Jun-22)
<p>Service commentary and mitigation: Live tracker data reviews the most recent financial year cohort, each quarter, and updates the reoffending rate accordingly. For the 2023/24 financial year, 15.8% at 24/25 Quarter 1 have reoffended. This figure will only increase for the 2023/24 financial year</p>							

Children's Services

	KPI Description	Q4 2023/24	Q1 position	Target 2024/25	Trend	RAG	London Average*
9	% of children re-registered on a protection plan within 2 years	0%	0%	2.50%	➡		-
10	% uptake of targeted free early education funded placements for 2-year-olds	72%	72%	66%	➡		67%
11	% of schools rated by Ofsted as good or outstanding.	96.4%	96.4%	95%	➡		96%
12	% 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	85%	95.5%	75%	⬆		67%
13	% of care leavers (aged 17-24) placed in accommodation suitable for their needs (for children not homeless or in prison)	97.3%	96.7%	95%	⬇		-
14	% satisfaction rate of library visits (virtual and physical visits)	93%	97%	75%	⬆		-
15	% of 16-17 in apprenticeships	-	1.3%	N/A	N/A		-

Environment & Communities

KPI Description		Q4 2023/24	Q1 position	Target 2024/25	Trend	RAG	London Average*
1	% of all high-risk food premises inspected (rated category A-B)	100%	78%	100%	↓		-
Service commentary: As a consequence of a number of legacy enforcement actions from 2023/4, the team were unable to complete all Cat A & B inspections due this quarter. 106 Cat A and B inspections were due within 28 days during this period, of which 83 inspections were completed on time. Those that missed target have now been completed. To ensure inspections are completed within the 28 days closer monthly monitoring will take place in Q2 to have more scrutiny on the inspection programme. NB. That this is a target set in the food law code of practice. At year end, the LAEMS report will measure inspections due/completed which is on target to be 100% accounting for the non-linear presentation of inspections in the work programme.							
2	% of licensed premises that are safe and well managed following a single inspection	90%	89%	90%	↓		-
Service commentary and mitigation: Performance is 1% off target at Quarter 1 and are confident that this will be on track going forward. Identified 14 premises and are working closely with License Holders to ensure they are compliant with the legislation and licence conditions. Premises of concern come through the Westminster Responsible Authorities Group (WRAG) process and key partners work together to address any compliance issues.							
3	Number of enforcement notices issued against owners of empty properties	NEW	0	20	N/A		-
Service commentary and mitigation: Although no enforcement notices have been issued this quarter, a Empty Property Officer is now onboarded and following training this deliverable will be on track from Q2.							
4	No. of parks and open spaces awarded with green flag status	27	27	28	→		-
5	No. physical activity providers that have been awarded the Active Westminster mark	72	77	70	↑		-
6	No. of visits to outdoor learning services	26,493	7,624	23,000	↑		-
7	Total participation in play, physical activity, leisure and/or sport facilities and community activities	4.85m	1.2m	4.6m	→		-
8	% of licences to be issued within 28 days of Representation Response Date	100%	100% (58/58)	90%	→		-
9	% of streets in Westminster that pass the street score survey for litter	97%	98.2%	96%	↑		-
10	% of urgent lighting defects returned to service within agreed service levels	99%	100%	98%	↑		-
11	% of carriageway and footway defects repaired or made safe within target timescales	99%	100%	98%	↑		-
12	Ratio of public EV charging places to Resident ECO Permits held	1:3	1:3 (2468/7306)	1:8	→		-
Service commentary: There are 2,468 EV charge point on the public highway in Westminster against 7,306 ECO resident parking permits on issue, which delivers a ratio of 1:3. ECO permits are being phased out as a consequence of the introduction of Emission Based Charging and the likelihood is that the ratio will be impacted as a consequence in future quarters.							
13	Number of Houses in Multiple Occupation (HMOs) improved	334	89	200	↑		-
Service commentary: In Quarter 1 the Property Licensing Team improved 89 HMOs because of licence conditions imposed on the licence holder and completion requested improvement works.							
14	Number of enforcement notices issued against non-compliant landlords.	NEW	45	100	N/A		-
15	Number of HHRS inspections undertaken on mid to high rise blocks	NEW	10	40	N/A		-
16	No. of Category 1 hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety	393	104	375	↑		-

Environment & Communities

	KPI Description	Q4 2023/24	Q1 position	Target 2024/25	Trend	RAG	London Average*
17	Household waste recycled	24.6%	25%	25%	↑		32.9%
18	% of women accessing specialist domestic abuse services who report a reduction in abuse	95%		80%			-
19	Increase the number of participants on the Register of Active Residents	NEW	389	250 by March 2025			-
20	Number of organisations supported with volunteers	NEW		100			-
21	Number of volunteering hours to help their communities	NEW		18,000			-

Housing and Commercial Partnerships

KPI Description	Q4 2023/24	Q1 position	Target 2024/25	Trend	RAG	London Average	
Homelessness and Housing Needs							
1	No. of cases of homelessness prevented (Defined as outcomes from a combination of Housing Solutions and Shelter work)	690	208	650	↑		-
2	Number of households in Temporary Accommodation	3,455	3,693	N/A	↓		-
Customer Service and Complaints							
3	% of residents satisfied with customer services centre call handling	88%	90%	85%	↑		-
4	% stage 1 tenant complaints responded to in target (TSM)	47%	67%	80%	↑		73.9%
5	% stage 2 tenant complaints responded to in target (TSM)	26%	55%	70%	↑		67.2%
Service commentary and Mitigation: The Service continues to address its performance in respect of timeliness of responses at stage 1 and stage 2. Over Q1 there has been a month-on-month improvement in this area, at the end of June timeliness was sitting at S1 for 79% and 45% for S2. The service will continue to focus on complaints performance with a view to achieving long-term stability in responsiveness rate over the coming months. Additional commentary on complaints below.							
Anti-social behaviour							
6	Number of anti-social behaviour cases opened	25	26	-	↓		
7	Number of anti-social behaviour cases that involve hate incidents opened	1	2	-	↓		
Repairs							
8	Non-emergency repairs completed in target	71%	71.8%	85%	↑		77.5%
9	Emergency repairs completed in target	91%	94.8%	95%	↑		90.6%
Service commentary and Mitigation: Emergency repairs in target has increased Quarter 1 following contract management reviews with contractors that were not meeting target. Performance will continue to be monitored as part of core group and operational meetings. Non-emergency performance is impacted by high volumes of urgent repairs that are required to be complete within 3 days.							
Decent homes and Energy Efficiency							
10	Proportion of homes that do not meet the decent homes standard	2.52%	4.30%		↓		
Service commentary and Mitigation: The service has recently reviewed the Decent Homes methodology, including categories not previously included. This now includes non-decent Void properties. This, combined with active work to find more properties which require repairs (Behind Every Door Programme), means that the figure is above target and work is ongoing to ensure all homes are decent.							
11	Number of tenanted homes retrofitted to meet EPC C ratings	246	54	200	↓		-
12	Voids brought back to use with improved energy efficiency	129	21	80	↓		-
Building safety							
13	% of fire risk assessments in target tenants only (quarterly)	97.33%	98.24%	100%	↑		99.92% <small>(London 23/24 Median)</small>
14	% of properties with valid gas safety certificates	99.32%	99.20%	100%	↓		99.84% <small>(London 23/24 Median)</small>
15	% of properties with water safety certificates	99.96%	98.75%	100%	↓		99.47% <small>(London 23/24 Median)</small>
16	% of tenanted properties with Lifting Operations and Lifting Equipment Regulations (quarterly)	100%	100%	100%	→		98.30% <small>(London 23/24 Median)</small>

Housing and Commercial Partnerships

KPI Description	Q4 2023/24	Q1 position	Target 2024/25	Trend	RAG	London Average
17 Asbestos survey compliance for tenants (quarterly)	88.03%	98.17%	100%			100% <small>(London 23/24 Median)</small>
Service commentary and Mitigation: The majority of non-compliance relates to properties where the Council is not the freeholder and the service is continuing to engage with landlords to ensure the completion of the required checks. Legal action is now being pursued where freeholders have failed to engage. Compliance is a priority for the service and there is continued oversight and focus on this work. Compliancy areas are monitored within the new Housing H&S Committee Framework, which has ratified new Policies with the last quarter to ensure a consistent approach. Policies included a 'No Access' policy especially designed to support greater access to homes for gas and electrical inspections. Compliancy figures have improved month on month due to these factors,						

At the last meeting, the committee asked for further information on the performance of complaints and repairs which is included below.

Complaints Performance

Complaints remains a priority area for improvement within Housing Services, it is important that issues are addressed quickly when the service get things wrong and ensure that we learn and improve the service for residents accordingly.

Over 23/24 there was a strong focus on engaging with residents, including promoting our complaints policy during a city-wide consultation on a new compensation policy which started in October 2023. Proactive publicity of the launch of this new policy correlated with an increase in the number of complaints received and in 23/24 saw a 33% uplift in complaints compared to 22/23. This happened at the same time there were staff changes and implemented a new CRM system, which resulted in a position at the end of march where timeliness was low and there was a backlog of just under 150 complaints.

Over the first quarter, there has been significant improvement across the complaint handling performance, including a focus on improving timeliness and the quality of responses. A DLT led complaints meeting takes place daily to ensure strong oversight of this work and to drive the culture change needed.

- The backlog of complaints was responded to by middle of July. There are currently 2 overdue complaints (both of which have been extended and are within the additional target response date).
- Stage 1 timeliness has increased from year end 41% to 79% in June for all complaints and from 47% to 85% for social housing tenants.
- At Stage 2, timeliness has increased from year end 28% to 45% in June for all complaint and from 26% to 52% for social housing tenants.

Since the beginning of 2024 there has been a change in leadership and approach to the management of complaints and have introduced the following changes to improve the complaint journey:

- Strengthened the complaints policy and delivered training across the service to upskill staff.
- Reviewed the end-to-end complaints process to implement improvements where needed.
- Added additional resource has been added to the complaints team and a dedicated repairs complaints team has been put in place.
- Adopted a more robust triage process to ensure that resident concerns are routed to the correct process or procedure. This has included applying the Ombudsman guidance on

service requests and better application of the Council's complaints policy to ensure complaints are within the remit of the complaints process.

- Introduced a new CRM system which is facilitating better awareness and insight into complaints and overall resident journey.
- Introduced a new quality assurance framework and routine case reviews on complex cases or those that are due to be or have already been determined by the Housing Ombudsman Service.

Over the last year the Council has focused on embedding a culture of learning across the entire service. Key focus areas have been on ensuring compliance with the Housing Ombudsman's complaint handling code, reflecting on the experience of residents and listening and responding to their feedback, as well as thorough analysis of Housing Ombudsman determinations to drive improvements to the wider service. This has particularly driven improvements to repairs and vulnerability over the last year.

It is recognised that there is a high rate of escalation to stage 2, which is currently 35% for Quarter 1 24-25. We know that a large part of this is linked to high volumes of overdue complaints being answered. This has understandably contributed to low resident satisfaction with complaint handling, but as the service stabilises, timeliness improves and engagement in complaints at all levels increases we hope to see an improvement in these two areas.

The Council will continue to learn and implement to changes to both our complaint handling processes and service delivery as we continue to embed our culture of learning and listening to the resident's voice.

Repairs Performance

Repairs Performance

Improving the housing repairs service has been a priority focus over the last year. Last year a deep dive of the service was undertaken which identified that the systems, processes, and infrastructure needed to deliver a high performing service are underdeveloped and that the resident experience is not fully embedded in all that we do.

An improvement plan with senior oversight was put in place with our contractors to ensure that there was a focus on firstly getting the basics right and secondly transforming the service.

Overview of Repairs Performance

The Tenant Satisfaction Measures (TSM) are collected as part of the Transparency, Influence and Accountability Standard of the Regulator of Social Housing this requires all registered providers of social housing to collect and report annually on their performance using a core set of defined measures. There are 2 measures that relate to the repairs service Non-Emergency and Emergency Repairs in target. The latest figures for these are given in Table 1 below.

Repairs	YTD	Target	Year end 23/24	Housemark London Upper Quartile	Housemark National 23/24 Upper Quartile
Non-emergency repairs completed in target	71.8%	85%	71%	83.7%	88.0%
Emergency repairs completed in target	94.8%	95%	91%	95.2%	98.5%

Table 1: Year to date housing repairs KPIs

Emergency repairs in target has increased in Q1 following contract management reviews with contractors that were not meeting their target. Performance will continue to be monitored as part of core group and operational meetings, with the score very close to target and London Upper quartile scores.

The non-emergency performance is impacted by high volumes within the 'Urgent Repair' category that are targeted to be completed within 3 days. The timeframe of the 'Urgent Repair' category has recently been part of a public consultation into a new Repairs Policy. Most authorities aim to complete Urgent Repairs within 0-5 or 0-7 days meaning we are out of kilter with the sector.

Repairs Performance

Since January the Service has been working with its main contractor, Morgan Sindall (MS), to improve service delivery, to date the following has been achieved:

- Works in Progress (WIP) has decreased from 5200 jobs to below 4000.
- The profile of the WIP has improved with the oldest job now within the last 12 months.
- We have doubled the number of jobs with appointments booked by the contact centre following amendments to scheduling software.
- Tracking of jobs with vulnerabilities ensures visibility of these high priority jobs, with performance at 70% for these jobs
- Dedicated area teams are now established by MS to match the WCC Area team model to allow for a more responsive service dedicated to local areas
- In support of the Service's focus on vulnerability (see above at 3.6.1), 104 MS staff have attended our safeguarding training sessions.

Service Improvement Plan

A service wide improvement plan was initiated in June 2023 and has developed over time into a programme of transformation. Highlights include;

A localised delivery model – This new way of working will base more staff in the communities that they serve designed to build confidence that officers and operatives know their estate and local issues and are familiar to residents. This is currently being rolled out at our Bayswater Housing Office.

Provision of a performance dashboard to residents – A KPI dashboard has been developed at the estate level, to provide data to residents on a monthly basis and relates only to where they live. This is currently being trialled on the Lillington & Longmore Gardens Estate.

Behind Every Door – The Behind Every Door project started in May 2024 with the aim of identifying the investment needs of our housing stock. Savills have supported the Service to complete 2,200 stock condition surveys to date which includes a decent homes element and an assessment against the Housing Health & Safety Rating System (HHSRS). Savills will survey 4500 homes in total and will produce a stock investment report based on the stock condition survey.

Co-producing solutions on repairs - The Repairs Service was the focus of Housing's first Task and Finish group, a collaboration between WCC, residents and our contractors to spotlight the service. This included looking at systems, processes, and communication elements to improve how we do things. The group met weekly for 8 weeks, to identify issues and potential solutions observing the staff in the contact centre, meeting with Morgan Sindall planners and staff from both GEM and Oakray. The group has drafted a list of key areas for improvement and workable solutions that they would like to see implemented and these will be presented to the Resident's Forum later this year.

Repairs Policy including policies on Damp & Mould and window restrictors – later this year the Council will publish its first Repairs Policy and Resident Charter; this will provide a clear understanding about when residents can expect repairs to be done and the service they should receive. It will also set out how the Council will improve management and quality of repairs, through measures such as improved data and record keeping, rigorous contract management, and putting residents at the heart of the service. Separate policies have also been written covering damp and mould and window restrictors, recognising the importance of these issues for residents' health and safety. The draft policies were consulted on earlier this year and over 1300 responses were received. To increase awareness of the repairs consultation and to promote it to our most vulnerable tenants, over 100 housing staff knocked on almost 2,000 doors on our largest estates, across four days of engagement activity to promote the repairs consultation.

Direct Labour Organisation- To improve performance and increase resident satisfaction, a directly employed team of six operatives was created to carry out communal repairs as a nine-month pilot. The intention was to carry out catch up communal repairs on estates, working closely with residents to agree and sign off the quality of work. The initiative started at Lillington and Longmoore Garden Estate, progressing onto Brunel and most recently the Mozart estate. Across the first two estates 148 works orders have been completed, each containing multiple jobs. The feedback from residents has been supportive of this initiative and the quality of the work. The pilot will be reviewed against a number of success measures to assess whether it continues into the future including timeliness of work, quality, cost, productivity and customer feedback.

Regeneration, Economy and Planning

KPI Description		Q4 2023/24	Q1 position	Target 2024/25	Trend	RAG	London Average*
1	Westminster residents supported into work focused training and skills opportunities	681	288	680	↑		-
2	No. of instances of meaningful business support delivered (no. of unique businesses receiving meaningful support)	3556	632	1081	↑		-
3	No. of social housing units completed by the end of the year (WCC only)	162	204	204	↑		-
4	No. of intermediate housing units completed by the end of year (WCC only)	35	23	23	↓		-
5	Total social housing starts for the year (WCC only)	121	171	171	↑		-
6	Total intermediate housing starts for the year (WCC only)	31	43	43	↑		-
7	Businesses contributing financially or in kind (or amount of contributions (£) from business to support communities, residents and young people.	601	46	170	↓		-
8	% planning appeals determined in favour of the Council	72%	89%	75%	↑		-
9	% of 'major' planning applications determined within statutory timescales	77%	90%	85%	↑		92%
10	% of 'non-major' planning applications determined within statutory timescales	77.6%	77.4%	85%	↓		86%
11	No. of affordable Housing units completed by the end of the year (WCC only)	197	227	227	↑		-
12	Total affordable housing starts for the year (WCC only)	152	214	214	↑		-

KPI data for Quarter 1 is unavailable and will be reported later in the year as it becomes available.

13	Average % reduction in operational carbon emissions target from major development beyond baseline building regulations requirements	35.8%	-	-	-		-
14	No. of Westminster residents supported into jobs through the Westminster Employment Service (WES)	420	-	-	-		-
15	The percentage of Building Control applications determined in the statutory period	-	-	80%	-		-
16	Plan Check turnaround time. The average time taken to complete the initial assessment of plans and to provide a meaningful response.	-	-	5 weeks	-		-
17	Inspection response time – percentage of site visit requests responded to within 1 day	-	-	100%	-		-

Service commentary: In recognition of the need to scale up the Building Control service three KPIs have been added this Quarter and data will be provided in the Q2 report. The KPIs have been selected as they relate to measures which capture the workload of the team, their productivity and efficiency whilst the other KPIs relate very specifically to customer service responsiveness and enable certainty and continuity for building projects.

Corporate Services

	KPI Description	Q4 2023/24	Q1 position	Target 2024/25	Trend	RAG	London Average*
1	FOIs responded to in line with statutory deadlines	83%	85%	85%	↑		-
2	SARs responded to in line with statutory deadlines	83%	85%	85%	↑		-
3	Committee agendas published at least 5 working days in advance of the meeting	100%	100%	100%	→		-
4	% of WCC council-wide workforce that are Temporary Agency Contractors	7%	8%	7%	↓		-

Finance & Resources

KPI Description		Q4 2023/24	Q1 position	Target 2024/25	Trend	RAG	London Average*
1	% increase in total income generated from the Council's investment portfolio per annum	8.5%	-2.58%	2%	↓		-
Service commentary and mitigation: Have recently vacated a leasehold interest that accounted for £207k per quarter. The councils rental income has declined in Quarter 1 due to vacating a leasehold interest of 207k per quarter and refurbishment works being carried out to residential properties. Once refurbishment of these properties has been completed rental income will increase.							
2	Housing Revenue Account (HRA) Rent Debit Collected (Week 13)	97.72%	96%	98.5%	↓		-
Service commentary and mitigation: At the end of Quarter 1, there are 4,094 accounts with a debit balance of £2,565,880. The income team managers meet weekly with the housing area managers to discuss the housing management cases and to resolve any long-standing legal cases. Cases will take time to progress through the arrear's escalation process, and while the team do all they can to sustain the tenancy, all arrears escalation activity stages will be undertaken. Support is offered through a wide range of external partners and stakeholders, including Westminster CAB, debt advice agencies, charities, Shelter and DWP.							
3	% of calls answered in 30 seconds (corporate contact centre)	-	49.8%	70%	N/A		-
Service commentary and mitigation: Performance for Quarter 1 was below target due to an increase in calls leading up to the Mayoral & London Assembly Election held in May, followed by the General Election in July. As well as resourcing issues in Quarter 1, two experienced advisors went on secondment to the Electoral Service from April and are due to return to their substantive posts in mid-July.							
4	% of Stage 2 complaint responses despatched within 20 working days	33%	47%	75%	↑		-
Service commentary and mitigation: Housing Management - The timeliness on stage 2 complaints remains an area of significant focus. Improvement has been slow at this stage with high levels of staff turnover impeding progress. Due to addressing a backlog of stage 1 complaints in May and some retrospective logging of complaints in June, this has resulted in higher escalation rates, which has also impacted timeliness of response. Housing Needs - Performance and the response times on stage 2 complaints are below target with an increase of Stage 1 and 2 complaints during the reporting period. The Council continues to be placing on average over 78 households into TA each month that continues to result in significant demand on the availability of TA accommodation and a greater need to access hotels and accommodation that does not provide a full provision of services to the client. Customer perception and ultimately their experience is influenced by the availability of, or lack of accommodation and the Council continues to receive complaints associated to both the location and facilities within the TA provision they have been offered.							
5	% of calls answered by Customer Contact Centre (Normal hours)	89.2%	84.2%	92%	↓		-
Service commentary and mitigation: Performance for Quarter 1 was below target due to an increase in calls leading up to the Mayoral & London Assembly Election held in May, followed by the General Election in July. As well as resourcing issues in Quarter 1, two experienced advisors went on secondment to the Electoral Service from April and are due to return to their substantive posts in mid-July.							
6	% of calls answered by Customer Contact Centre (Out of hours)	88.8%	92.4%	95%	↑		-
Service commentary and mitigation: Performance was below target for Quarter 1 due to higher volume of calls across April and May and some resourcing and absence issues.							
7	Support 1,000 residents with Digital Inclusion activity in 2024/25	NEW	180	1000	N/A		-
Service commentary and mitigation: The team has doubled Digital Ambassador Sessions in Libraries and onboarded 70 new volunteers. They are ordering additional SIM cards via UK data bank and donating corporate devices from the laptop refresh to local residents. Get Online Week is planned for Q3 to boost resident participation, and they're launching Microgrants for North Paddington in September, with activities starting in October/November. These measures are expected to significantly increase engagement.							
8	% of unpaid sundry debt (raised by invoice on IBC) over 30+ days	8%	8%	16%	→		-

Finance & Resources

KPI Description		Q4 2023/24	Q1 position	Target 2024/25	Trend	RAG	London Average*
9	% of Business Rates Collected (National Non-Domestic Rates)	97.15%	34.5%	97%	↑		-
10	% of invoice payments made to creditors within 30 days	96.7%	98.6%	95%	↑		-
11	Customer satisfaction (corporate contact centre)	NEW	85.8%	80%	N/A		-
12	Number of data sets published	NEW	4	6	N/A		-
13	Number of open roaming enabled access points	NEW	0	10	N/A		-
14	% of interactions completed online for new Report It releases	NEW	76.6%	70%	N/A		-
Service commentary: "The new Noise reporting solution went live October 2023, with the new Waste reporting solution going live February 2024. These figures include all online options and reflect the split of online vs contact centre and tracked email contacts. The next release is Highways, due to go live mid-July. Period April - June 2024"							
15	% of Council Tax Collected	93.62%	37.1%	94%	↑		95%
16	Time taken to process benefit claims and benefit changes of circumstance (days)	9	8	9	↑		-
17	% of premises with access to full fibre broadband in Westminster	81.6%	82.3%	90% by 2026	↑		-
KPI data for Q1 is unavailable and will be reported later in the year as it becomes available.							
18	Address current and future capacity not-spots by increasing the number of macro rooftop sites by 25% by 2030	-	-	-			-

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, please contact:

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