



**City of Westminster**

# Audit and Performance Committee Report

<b>Meeting:</b>	<b>Audit and Performance Committee</b>
<b>Date:</b>	<b>25<sup>th</sup> November 2024</b>
<b>Classification:</b>	<b>General Release</b>
<b>Title:</b>	<b>Q2 Performance Report 2024/25</b>
<b>Wards Affected:</b>	<b>All</b>
<b>Key Decision:</b>	<b>No</b>
<b>Financial Summary:</b>	<b>Not applicable</b>
<b>Report of:</b>	<b>Gerald Almeroth, Executive Director for Finance and Resources</b>

# 1. Executive Summary

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- 1.1 This report provides a comprehensive overview of the Council's performance during the second quarter of the 2024/25 financial year (July to September 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 30<sup>th</sup> September 2024.
- 1.2 Summary of key performance indicator (KPI) results at Quarter 2:
- **68** (64%) are on track to meet targets.
  - **26** (25%) are missing targets by a small margin.
  - **5** (5%) are off track to meet targets.
  - **7** (6%) have no target where RAG assessment is not applicable.
- 1.3 At the mid-point of the year the Council is performing well against the targets set at the start of the 2024/25. It is at this stage that a more reliable forecast of where performance levels will be at year-end can be made. For KPIs that are assessed as 'at risk' of missing their annual target, these measures are also reviewed by the Council's Executive Leadership Team to ensure that all appropriate mitigation to improve performance is in place.
- 1.4 The Council has been reviewing its risk management arrangements over the past quarter with all directorates. All strategic risks and high-risk operational risks in the Council's risk register are included in Section 5. These risks are also reviewed by the Executive Leadership Team to ensure that the Council is prepared for and mitigating potential challenges to its strategic objectives or operational services and residents.
- 1.5 Some new KPIs have been added to directorate indicator tables this quarter to ensure that the Council's performance framework remains aligned to key operational areas of focus. These are marked as "NEW" in the KPI tables that can be found at Section 7 in the main report. There is also an update on the latest positive educational attainment results for 2024 covering GCSE and A-Level pupils in the City that can be found under Achievements at Section 3.

## 2. Recommendations

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- 2.1 Committee to note the performance updates at Quarter two.
- 2.2 Committee to indicate any areas where they require more information or clarification.

## **3. Headline Achievements**

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### **3.1 Adult Social Care and Public Health:**

#### **Learning Disability Enablement Hub launch**

3.1.1 On Friday 13 September, the Council and Learning Disability Network (LDN) London officially opened the new Enablement Hub at Victoria Library with a ribbon-cutting and a workshop. LDN London's Enablement Hubs support residents with learning disabilities and autism whose needs are not Care Act-eligible. At the Hub, residents can participate in workshops about life skills, including health and relationships, finance, and safety, make friends, and join in activities and events. With the Hub's opening, LDN London will be able to reach more residents with learning disabilities and autism across Westminster.

#### **Public Health Apprenticeships**

3.1.2 With the University of East London, Public Health launched the Level 6 BSc Public Health Apprenticeship Integrated Degree scheme to establish other routes into public health careers and help develop the public health workforce of the future. This follows the Council's work to create Community Champions Level 3 Apprenticeships for residents who volunteer with the Community Champions Programme.

#### **The Wellbeing Hub**

3.1.3 The Public Health and Communications teams launched a new campaign: 'Way to Wellbeing' to address the mental health challenges many residents face. At the heart of the campaign is the Wellbeing Hub, an online directory of local and national mental health services, which aims to increase residents' awareness of the importance of mental health and wellbeing, help prevent mental health deterioration through early intervention and signposting, reduce health inequalities and improve mental wellbeing across communities. The Hub explores free or low-cost mental health and emotional wellbeing support in Westminster. Local support is offered to everyone living, working, or studying in Westminster.

### **3.2 Children's Services:**

#### **Nearly £4million invested into services for children and young people with Special educational needs and disabilities and their families**

3.2.1 The Council has invested nearly £4 million into dedicated facilities across the Borough. In the South of Westminster, Tresham South opened in September 2024. This site includes the Short Breaks Service Centre and a new campus for College Park Special School. The Short Breaks offer provides play activities for disabled children during weekends and school holidays and the school site has been adapted for College Park Special School to provide additional places for local primary school-aged autistic children. It is anticipated that by 2026 it will be catering for 48 children.

3.2.2 In the north of Westminster, the Council has funded a significant refurbishment and expansion to the existing popular Tresham North Short Breaks centre. An official launch for the new site will be on the 28th of October.

## **Provisional Secondary School Performance 2024**

- 3.2.3 Westminster's provisional GCSE and A-level performance exceeds national averages. For GCSEs, Westminster's results for grades 9-5 across all subjects stand at an impressive 66%, compared to the national average of 52%. However, the Council is still awaiting specific national data for English and Maths combined.
- 3.2.4 A-Level performance in Westminster has shown improvement since 2019 and continues to exceed the 2023 national averages, particularly in higher-grade achievements. For instance, 35% of students achieved grades A\*-A in 2024, compared to 25.5% in 2019.
- 3.2.5 This year, 13 Looked After Children and Care Leavers in Westminster sat their GCSEs, with six young people taking at least eight GCSEs. Additionally, two young people took either their A-Levels or Level 3 BTEC qualification. Westminster young people achieved remarkable results, with 55% of those who took the English language GCSE attaining a grade 4 or higher, and two young people are set to attend university.

## **Successful Youth Justice Service Inspection**

- 3.2.6 An inspection of youth justice services in Westminster took place in April 2024. The report was published in September and was graded overall as 'Good', with some 'Outstanding' elements. The inspection team met with children, parents and carers, as well as officers and practitioners. Inspectors noted that they were particularly impressed with partnership working at Westminster, commenting that partners 'embrace their responsibilities enthusiastically and work together well to overcome any structural barriers experienced by children'. They noted good community engagement and innovation, as evidenced by the Black Fathers Unheard Project. Inspectors also commented that the health offer is particularly strong, with every child offered a screening by a Child and Adolescent Mental Health Services (CAMHS) clinician.

## **Free School Meals Entitlement**

- 3.2.7 Building on the success of the auto-enrolment initiative last year, which enabled an additional 243 pupils to benefit from Free School Meals (FSMs), the Council has commenced the exercise once again. By comparing data on welfare entitlements, the Council aims to identify children who are eligible for FSMs but are not currently claiming them. This will now be an annual exercise, recognising the advantages of providing children with a hot school lunch each day, access to Holiday Food and Activities, and supermarket vouchers during school holidays from the Household Support Fund for those eligible. This initiative also benefits schools, as they receive Pupil Premium Funding for each child registered for FSMs. In August 2024, the Greater London Authority informed us that they would be granting authorities £20k each as a one-off payment to support the work carried out to implement Auto-Enrolment.

## **Confident Communicators**

- 3.2.8 The Council has recently launched a new Bi-Borough targeted speech and language programme in schools for 4- to 6-year-olds to support earlier intervention for children with speech, language, and communication needs (SLCN). This pilot programme began on 2nd September 2024 and offers bespoke support packages for up to six terms, including a combination of direct speech and language therapy, specialist assessments, goal setting and training for professionals and parents. The programme focuses on individual children in reception and Year 1 with SLCN who do not have an Educational Health and Care Plan. As part of this programme funding has also been provided to schools for extra teaching assistant hours to deliver these packages and monitor interventions.

- 3.2.9 Co-produced with parents, carers, schools and practitioners, this programme addresses a previously identified gap in provision. The first cohort of children, known to speech and language pre-school services, was selected based on clinical need. From January 2025, there will be an open referral process.

### **3.3 Finance & Resources**

#### **Property refurbishments and completions and Handover of the Tresham Centre North**

- 3.3.1 The Corporate Property Team has overseen a number of improvements to key premises in the City this quarter. In the north of Westminster, £1.9 million of Council funding has gone towards significant refurbishment and expansion to the existing popular Tresham North Short Breaks centre near Edgware Road. This provides cutting edge and expanded facilities, including an outside cinema, two soft plays, youth zone and facilities for children with complex health needs.
- 3.3.2 The Team has also been supporting the refurbishment of the Westminster Coroner's Court. Working with Lynch Architects, the newly remodelled facilities have garnered substantial praise from various media channels for the sympathetic design and calm atmosphere the work has created at the Court.
- 3.3.3 This quarter has also seen the Council enter a contract for works to commence on the Seymour Leisure Centre Refurbishment project. Work is already underway and progressing at pace. The updated facility is expected to re-open to the public in 2026.

#### **Digital and Innovation award nominations**

- 3.3.4 The Customer Experience and Digital and the Report It teams have been shortlisted for 14 individual and team awards at the UK Contact Centre Forum and the Smarter Working Live Awards. These awards recognise excellence in customer service and innovation in designing and delivering great experiences to customers. The Report It webtool is also shortlisted for two more awards at Smarter Working Live - one for Customer Experience and the other for Use of AI.

#### **Urban Lab Student Symposium**

- 3.3.5 This quarter, the Urban Lab hosted a summer cohort of 7 graduate students working in Strategy & Intelligence and Regeneration, Economy and Planning directorates. Further, on 19 September, the Urban Lab team hosted its annual Graduate Student Symposium, a showcase for a selection of the research projects completed in 2024 through the Graduate Student Placement Programme. 10 students presented work on the topics of Economy, Housing, Place-Shaping, and High Streets to an audience of WCC colleagues and academic partners.

### **3.4 Regeneration, Economy, and Planning**

#### **North Paddington Programme**

- 3.4.1 Several milestones in the North Paddington programme have been reached over this quarter. The most notable highlights to regenerate this key part of Westminster include the re-opening of the Maida Hill Market, with completion of the majority of the hard landscaping works. Work has been progressing on two Canalside improvement projects, Queen's Park Canalside with wall repair works were completed and Phase 1 public Realm works began along with technical design work progressing for the Westbourne Green Canalside. Also, the Harrow Road Phase 1 UKSPF funded shopfront Improvements scheme RIBA Stage 4 technical designs have been completed with procurement of a contractor underway.

## Paddington – Bayswater High Streets

3.4.2 A Cabinet Member Report was approved in August 2024 formalised spend approval of £3.13M for 2024/25 and 2025/26 on priority projects for the area, including feasibility studies for public realm improvements, shopfront improvements scheme, curation and activation initiatives and the development of place strategies, which will consolidate a vision and a strategy for the high streets in the area. Key milestones achieved are set out below:

- Shopfronts Improvements Scheme received 45 applications, and procurement has been completed to appoint architects (Untitled Practice) to develop the design.
- Public Realm Improvements – feasibility studies (including traffic surveys) have started for Praed St & London St and Westbourne Grove & Fiveways Junction.
- Place Strategies have started with appointed urban design consultants (Turner Works).

## Culture, Events and Filming

3.4.3 As part of the Council's cultural programme, £135,026 was successfully allocated in grant funding to Inside Out projects and activities across the City. In this quarter the team supported 50 community organised events, facilitated over 200 filming shoots, including student films, major TV productions, general election coverage and blockbuster movies and processed 260 applications. Key event highlights included:

- **Notting Hill Carnival:** Successfully delivered the Council's plans to support the largest community-led event in the country, Notting Hill Carnival. Improved engagement programme included additional engagement sessions for residents ahead of the event and a changed format post event meeting which helped contribute to a 33% decrease in complaints received to the Council.
- **Other event activity:** Underbelly Festival Cavendish Square, London 10k, State Opening of Parliament, National Gallery Summer on the Square, Westminster Mile, Vitality 10k.

## Fairer Economy Plan (FEP) Refresh

3.4.4 A breakfast event was held on 2<sup>nd</sup> October 2024 to launch the refreshed Fairer Economy Plan. This event marked a year since the launch of Westminster's first ever Economic Development Plan and it was a chance to show case some of the key achievements from the past year as well as set out the priorities for the next year. A link to refreshed FEP can be found here: [A plan for a Fairer Economy | Westminster City Council](#).

3.4.5 At the event, the Council also launched its second [Social Value Impact Report](#) - this report showcases the significant contributions made by property developers and suppliers to benefit local communities. Working with Comms colleagues, there is a plan to promote different key programmes within the FEP over the months of October/ November, which will cover the Social Value Impact Report, Energy Efficient Grant Scheme, Meanwhile-On Project as well as several workshops to support residents into work.

## Westminster Employment Service - UKSPF

3.4.6 The Westminster Employment Service (WES) has partnered up with Westminster Adult Education Service (WAES) to support the delivery of the United Kingdom Shared Prosperity Fund (UKSPF) employment project where they are focusing on supporting residents who are unemployed and claiming out of work benefits. WAES have also been supporting residents onto courses. The most popular course for this cohort being the Preparation for Accounting course and the second most popular being Level 1 in Digital Functional Skills. At joint third was Level 2 Award in Digital Marketing and Level 1 Award in Creative Craft (Fashion), and Entry Level 3 in Essential Digital Skills has also featured. As part of the

UKSPF project, Economy & Skills commissioned Cultiv8 to run an employability training programme aimed at NEET residents, with 8 NEET residents attending,

### **Westminster Employment Service - Youth provision**

- 3.4.7 The service allocated 89 referrals to an employment coach during Q2. In July, the youth team completed the schools programme with 3 schools in Westminster, 23 students were supported to continue with further education and apprenticeships. Over August, the team attended results day at Westminster Academy, Marylebone Boys, KSA and Harris Academy to support students with unexpected results. It also worked with Wates to deliver a 5-day Health & Safety in Construction Course at City Hall, where 9 young adults attended and 7 passing their exam.
- 3.4.8 In September, the team worked with Pearson plc to deliver an 8-day employability skills training programme to 9 young adults hosted by Pearson at their premises on the Strand. The programme focused on supporting and developing young adults to build their professional brand, confidence, and develop the fundamental knowledge, skills, behaviours required to successfully gain employment opportunities or progress onto an apprenticeship or further training.

### **North Paddington Creates**

- 3.4.9 As part of the North Paddington Creative Enterprise Zone, the Council has launched North Paddington Creates. North Paddington Creates is a grants programme supporting local organisations, artists and creatives to deliver arts, culture, heritage and creative activities in North Paddington. The aim is to showcase local creativity, improve pride in the local area, increase footfall and attract visitors to the area through cultural programming.
- 3.4.10 Funded by the UK Government through the UK Shared Prosperity Fund (UKSPF). Applicants were able to apply for grants between £1,000 and £10,000, with a total of £55,000 available. Seven projects have been supported through the first round, including workshops, tours, creative training, festivals, exhibitions, and screenings across North Paddington between July 2024 and January 2025. Flamboyant Carnival Arts are one of the organisations supported through the programme, with a carnival arts exhibition taking place as a meanwhile activation of the 300 Harrow Road Enterprise Space.

### **Church Street Triangle Enterprise Space**

- 3.4.11 Key handover to Arbeit, (the Council's space operator partner) for Church Street Triangle took place in September. Church Street Triangle is a 2,600 sq.ft. affordable workspace comprising retail, studio, meanwhile / pop-up, community / private hire space, as well as a new social enterprise café and public toilets. Light fit-out works completed and 10 of 12 business tenants confirmed including the café operator. Most business tenants started occupying from 1<sup>st</sup> October. Further tenants occupying in the coming weeks. Fit-out on Pop-up space scheduled for mid-October. A Community celebration event is being planned for November 2024.

### **New Business Support programmes**

- 3.4.13 In September, a package of new business support programmes, fully externally funded by UK Shared Prosperity Fund and Strategic Investment Pot has been launched including support for aspiring and early-stage entrepreneurs to start and grow a business and for female founders and disabled owned businesses. Additional packages include bespoke 1:1 consultancy and strategic advice for scale-ups in priority sectors (Low Carbon & Green Innovation, Creative & Cultural, Health & Life Sciences, Professional Services) as well as consultancy on business resilience matters and Visual merchandising support.

## Green Economy

3.4.14 This summer the Council launched its energy efficiency grants for small and medium-sized businesses and voluntary and community organisations, and landlords with SME tenants in Westminster to implement quick, energy-saving retrofits and solutions. The grant is open until March 2025; on a first-come-first-served basis. Eligible applicants will receive a bespoke '[Mabbett Energy Savings Plan](#)' from [Mabbett](#) to identify recommendations to reduce energy consumption, provide a baseline of energy use and emissions, and directly inform each grant application. This Energy Savings Plan, or equivalent, can be used to apply to receive funding of up to £10,000 (£20,000 for VCS) to deliver the recommendations. Micro-businesses will also be invited to join the [Sustainable City Charter](#) to enjoy the benefits the Charter offers.

### Continue awards success across the Regeneration & Development Programme:

3.4.15 The Council has achieved recognition across of number of award schemes over the past quarter with highlights including wins at the Inside Housing Development Awards for *Best Healthy Scheme* for Daventry House and *Best Affordable Project* (£20m+) for 300 Harrow Road. The development of Cosway won *Best Large Development* at the Evening Standard Awards and the same scheme also won the British Homes Awards *Development of the Year (20-100 homes)* and London Construction Awards *Best Residential Project of the Year*.

### Sustainability Skills for Green Careers

3.4.16 In September, the first cohort of 18 learners began the Green Skills programmes at Amberley, with 11 Westminster residents among them. Programmes include the Retrofit Assessor Bootcamp and AutoCAD to support the building industry. The Council is working closely with partners such as Crown Estate, Grosvenor Estate, ZSL, Groundwork, and Moffat Baxter to provide practical learning opportunities and align curriculum with industry needs. Further sessions of the Green Live Learning Lab are planned for November and December, with the Green Skills curriculum set to expand through the opening of the Green Skills Innovation Centre in Spring 2025, offering more training opportunities for residents.

## 3.5 Environment and Communities

### Greening and Biodiversity Strategy launched in September 2024

3.5.1 It has been a year since Westminster declared an ecological emergency, and the Council is launching its Greening and Biodiversity Strategy. This new plan highlights how the Council is enhancing green spaces and protecting biodiversity across the city.

### Community Engagement Apprenticeships

3.5.2 The Community Engagement Academy Apprenticeship Scheme has been co-designed with Councils across London to develop the skills and expertise of individuals working in community-based roles with residents and businesses. Cohort 1 is currently full, with 25 learners enrolled from across London.

The aim of this apprenticeship programme is to improve the consultation and engagement skills of officers and to ensure that communities voice and decisions are involved in budgets, strategies, policies and plans moving forward. The aims of this apprenticeship are as follows:

- To improve the skills/expertise of officers across London in relation to Consultation and Engagement.
- For officers to share expertise/knowledge with their colleagues who work in these areas.



- To support the career progression and development of officers who complete this programme.
- To further improve relationships with residents/businesses and visitors across Westminster.

### **Community Priorities Programme**

3.5.3 The participatory budgeting programme for the Council has been completed. This has led to 87 grants being awarded by 6 panels of 38 local residents. Residents were engaged in defining the priorities and needs of each area, as well as awarding grants based on these priorities. Evaluation of the participatory budgeting element is now underway. A social value management framework has also been developed to ensure that the outcomes of all the projects are measured.

### **WCC CCTV Service**

3.5.4 The CCTV service has now deployed 34 cameras across the borough, with more due to be installed later this month. September 2024 saw a successful month of monitoring where many incidents such as drug dealing and ASB were captured. Footage has been shared with the Metropolitan Police Service as the Council continues to commission cameras to ensure the continued effectiveness of the service.

### **Parks Green Flag Award**

3.5.5 Westminster has been awarded 27 Green Flag Awards, the international quality mark for parks and green spaces for their parks, which are officially recognised as some of the country's best. St John's Wood Church Ground Gardens has also achieved the Green Heritage Site Accreditation, supported by Historic England. The City of Westminster now holds 6 Green Heritage Site Accreditations. Keep Britain Tidy's Green Flag Award Scheme Manager, Paul Todd MBE, said: 'I would like to congratulate everyone involved at Westminster on achieving the Green Flag Awards'.

### **Mini Hubs now open in Victoria and Charing Cross Library**

3.5.6 In July 2024, the Council launched 2 new mini hubs within the Charing Cross Library and Victoria Library with a full summer programme of activities, including the onboarding and opening of the Makerspace Room at Victoria Library and a combination of community, health, skills and Council-led drop-ins and activities.

In total, there was 288 hours of hub delivery and over 600 attendances/visits across the two sites. A review of the summer programme has informed the development of the autumn programme, with the production of a learning and evaluation framework in progress.

## **3.6 Housing and Commercial Partnerships**

### **Resident involvement establishing Responsible Procurement priorities**

3.6.1 The Council has recently completed the tender for Phase 2 of Ebury re-development where residents were engaged throughout to establish social value priorities and evaluate responses. The total responsible procurement weighting was 16.5%, the highest so far for a development project which included supply chain management. The successful tenderer McLaren has committed to a social value tracker, detailing 33 initiatives with benefits exceeding £100,000. Key commitments include spending 10% of contract costs with local suppliers in Westminster, exceeding Section 106 apprenticeship requirements, engaging local schools and colleges, and targeting demographics in need of employment skills and training. Additionally, partnerships with local VCSE and community groups, restoration and refurbishment projects, donations, training workshops, sponsorships, and skilled volunteering days are part of their responsible procurement commitments.

## **New housing service centre opens to support Soho residents**

3.6.2 We opened a new housing estate office on Broadwick Street in Soho, aimed at enhancing support for local residents. This marks the fourth housing centre to open in the past 18 months, which is part of the Council's commitment to improve access to housing services for residents across the Borough. The new office is designed to make it easier for residents to get advice on housing issues, provide direct feedback to Council staff, and learn about the range of support services available to them. The move underscores the Council's continued efforts to enhance community engagement and improve access to services for local residents.

## **Implementation of new e-procurement and contract management system**

3.6.3 The new eSourcing and eContract Management solution provided by Jaggaer went live on 1 August 2024. The new system enhances flexibility, streamlines operations, and reduces repetitive tasks, providing consistent support throughout the commercial lifecycle. Suppliers benefit by entering information once, avoiding repeated data entry for each tender, which is especially helpful for SMEs. This platform is crucial in the Council's journey to becoming a top-tier procurement entity. 400 open contracts were successfully migrated onto the new contract register, which is now accessible by contract managers. Over 120 contract managers have been trained on how to access and administer their contracts.

3.6.4 Further training is underway to include managing contract obligations and key performance indicator scorecards. This will give corporate oversight of contract performance and will help the Council evaluate trends, identify risks, celebrate successes, and lessons learned to apply to new procurements. Further phases of the system will include the ability to create supplier development plans, as well as other options such as integrations with financial checking services and AI.

## **Launch of new repairs policy**

3.6.5 The Repairs Policy (including damp and mould/window restrictors) & the Repairs Charter have been signed off and launched following extensive engagement and public consultation. Pre-Public Consultation, we engaged with residents via the Residents Panel and with various Residents Associations across Westminster. Feedback was extensive and directly informed the draft policy published with the Public Consultation. Respondents to the Public Consultation were asked to give their views on the draft policies, provide suggestions on how long certain repairs should take and how repairs should be prioritised.

3.6.6 To ensure accessibility, materials were translated into Arabic, Bengali, Portuguese and Spanish, telephone translation was utilised where required and drop-in events were held for respondents who needed support. Text messages were sent to WCC Tenants and Leaseholders, alongside a door knocking and leafletting exercise which resulted in over 1000 homes being visited across WCC housing estates. The Public Consultation received over 1400 responses, with most respondents having lived in their home for over 10 years and 67% were WCC Tenants. A new Housing Vulnerability and Reasonable Adjustments Policy has also been launched with several connect and learn sessions being delivered for staff and partners.

## **Engagement with Vulnerable residents**

3.6.7 The Council's 'Getting to Know You' campaign has been commended by the Housing Ombudsman. 3,632 Household Support Reviews and census responses were completed by the end of Q2. This has resulted in outputs such as updating residents' records with vulnerability flags and making referrals across the business e.g. income, damp and mould team, repairs and housing management. The Campaign has been shortlisted as a finalist in UK Housing Awards. In Q2, the Customer Advocacy Team closed 2,969 cases with an average resolution time of 9.5 days, in the year to date they have now closed 6,064 cases. Post call surveys show satisfaction levels of 96%.

## **Temporary accommodation acquisitions remain on target**

- 3.6.8 The acquisitions plan remains on target and the Council will continue to invest in the acquisition of new TA units, making use of government funding where available. The current focus is exploring bulk purchase opportunities, which will allow the Council to acquire a number of properties in a single purchase.

## **3.7 Corporate Services**

### **General Election management**

- 3.7.1 The general election, called at very short notice with the dissolution of Parliament on 30th May for a 4th July vote, presented several challenges due to the short timeframe. The Council had to quickly secure a count venue, appoint staff for polling places and the count and book polling locations—all within a matter of days. With the Notice of Election published on 31st May, formal nominations began on 3rd June, requiring immediate coordination with political parties and candidates to guide them through the process. Over 500 appointments to election positions had to be made at very short notice and the whole of the Council was mobilized to meet the respective challenges.
- 3.7.2 The introduction of new parliamentary constituencies meant that the City of London and the London Borough of Brent had to work closely together in planning. Although voter photo ID requirements from the Elections Act 2022 were in place from the May GLA elections, the communications team launched an additional campaign to reinforce these changes. With higher turnout expected, key deadlines included the voter registration cut-off on 18th June and the postal vote application deadline on 19th June.
- 3.7.3 Processing these applications was particularly challenging, especially with the removal of the limitation period for overseas electors, allowing all overseas British citizens with a Westminster residence connection to register. Over 13,000 registration applications were received between the date of the election being called and the registration deadline. There were also 1,300 overseas elector applications and 5,400 postal vote applications made during that period.
- 3.7.4 The election was successfully managed, with the Lord Mayor announcing results for the Cities of London and Westminster, Queen's Park and Maida Vale on 5th July 2024. Additionally, the Council efficiently handled a local by-election for Abbey Road ward. Local by-elections were held on 19 September in the Harrow Road and West End wards. The by-elections took place because of the resignations of Councillors who had been elected as Members of Parliament at the 4<sup>th</sup> July general election. Both by-elections were successfully delivered, with the declarations made just after midnight on the morning of 20 September.

### **Cost of Living support**

- 3.7.5 A further £1m of the Council's investment was announced to address the Cost-of-Living crisis for financial year 2024/2025. The Council's investment was in addition to the £1.9m of Government's Household Support Fund (HSF) to be utilised over the period of March 2024 to September 2024. Funds were used to support those most impacted by the crisis, particularly those on means tested benefits and low-income households. The Council continued to invest in ongoing advice services, which are integral to the cost-of-living response and food charity provision to meet the high demand for these services.
- 3.7.6 In Q2, The Council helped more than 9,000 users via food charities and more than 900 users through advice services. The Council also utilised the funding to top up Holiday Activity Fund to support vulnerable families and pupils who could not be supported by the government funding.

- 3.7.5 The Council has fully spent its £1.9m HSF allocation from the Government and the key activities included, supporting c5,000 households eligible for free school meals during holidays, helping c.300 households through a Cost-of-Living Support Fund and providing direct support to 4,200 disabled households. The Council also ran a summer communications campaign promoting Cost of Living Support, which included bus stop advertising.

## 4. Pressures and risks

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### 4.1 Environment and Communities

#### Safety of Front-Line Officers

- 4.1.1 There is a growing concern over the safety of front-line officers with a number of incidents occurring over the last few months. The Council has been working with its contractors, health and safety advisors and unions to put all necessary measures in place to protect staff.

### 4.2 Regeneration, Economy and Planning

#### North Paddington Programme

- 4.2.1 **High Streets / Shopfronts** - risk of completion within time limit of UK Shared Prosperity Fund funding (deadline 31<sup>st</sup> March 2025). Programme is very tight to achieve. Additional risk with procurement to get all in place to progress – waiver required for both the contractor and architect commission due to substantial change to commission linked to procurement route for contractor – a change in route necessary due to lack of interest by contractors working directly for businesses. Tender therefore underway for contractor working directly for WCC. Mitigation – the team are working closely with procurement colleagues to progress the contractor tender to avoid further delays to the programme.
- 4.2.2 **Maida Hill Market (GGF)** – the Council-wide Automated Public Conveniences tender has delayed the delivery of the public toilets. The design team has now been remobilised and are progressing the designs to an accelerated fast track programme to deliver the public toilets.
- 4.2.3 **Westbourne Green Canalside** - Very tight timescales to enable completion by summer 2025 with no contingency for unforeseeable issues on site. Mitigation - Two staged construction process, to decouple the design and ensure that the first stage of work can commence as soon as possible. Project now being reported on separately via North Paddington Programme Highlight Reports so that more detailed project risks can be clearly identified and addressed should they arise through the highways detailed design process. WSP have engaged an additional design team to work on progressing Phase 2 designs at speed. Highway Term Contract process de-risks site works as much as possible by carrying out investigations up front.
- 4.2.4 **Queen's Park Canalside** - Very tight timescales to enable completion by summer 2025 with no contingency for unforeseeable issues on site. Additional risk involving Canals and Rivers Trust land (towpath) which is outside direct control of Council. Mitigation - Two staged construction process, to decouple the design and ensure that the first stage of work can commence as soon as possible. WSP have engaged an additional design team to work on progressing Phase 2 designs at speed. Highway Term Contract process de-risks site works as much as possible by carrying out investigations up front.

## **Community Planning Advice Service (CPAS)**

- 4.2.5 Due to delays in commencing procurement in late summer/early autumn the selection of a partner to run the CPAS service and subsequent steps to set up and launch the service, which aims to support residents commenting on major planning applications, to be delayed from autumn 2024 to January 2025. Officers on the project team are working to eliminate other potential delays from the revised schedule by closely managing collaborative working with D&I and Communications colleagues so that the service digital platform and service launch and publicity are delivered on time. The Cabinet Member has been briefed on the delay to the implementation schedule.

## **Geoffrey Osborne administration/insolvency**

- 4.2.6 During Quarter 1 the main contractor on the Package B schemes (Adpar, Queens Park Court, Torridon) went into administration resulting in a delay to the completion of the homes, initially scheduled for completion during summer 2024. A SITREP recovery group was established to continually monitor the situation and ensure mitigations are in place to reduce impact on these schemes, as well as 4 schemes originally built by Osbournes which are within defect liability period. A full public sector procurement process is now progressing to appoint a chosen contractor to take the schemes through to completion. Completion of the sites is now anticipated end of 2025.

## **Handover and Defects**

- 4.2.7 A large number of new homes are due to be handed over to the Council over the next 6 months, requiring appropriate processes, internal clarity, and capacity to be in place to effectively manage the volume of new homes coming across, and the associated management requirements. Regular communication is in place with internal Council teams including working groups focusing on forthcoming delivery, future pipeline and the associated management and mobilisation arrangements.
- 4.2.8 A comprehensive review of the Council's handover procedure has now taken place alongside lesson learnt review from recently completed schemes. A refreshed handover procedure document has been produced and is being implemented across schemes due to complete in 2024. Work continues on an accompanying suite of templates, an update to the Council's Employers Requirements (ERs), as well as a review of the post-completion defect procedure.

## **4.3 Housing and Commercial Partnership**

### **Temporary Accommodation**

- 4.3.3 The service has experienced a sharp increase in demand for TA over the past 18 months with numbers rising to over 3,800. The forecast increase by the end of the year is anticipated to be 220 higher than previously budgeted. This increase in demand is being compounded by a shortage of TA supply that is forcing the service to utilise increasing levels of emergency accommodation (in the form of hotels). Existing landlords are also experiencing higher costs and, in some cases, exiting the TA market altogether. As a result, the average cost of TA has increased by 49% from £10,508 to £15,618 compared to last year/this year's budget.
- 4.3.4 The outcome of this increase in demand and average cost in TA is a forecast year end overspend of £15.5m. There is a further risk totalling £1.189m which relates to inflation on contracts and TA supply arrangements. In response, and to mitigate against the increasing pressure, the service is proactively working to accelerate the TA acquisition programme to include a number of bulk and portfolio acquisitions and is also working with colleagues in

Legal Services to explore ways that we can maximise the rental income that we can recover from Council owned TA.

### **Procurement Act delay**

- 4.3.5 The Cabinet Office has announced that the Procurement Act 2023 will now commence on 24 February 2025, a delay of four months from the original go-live date of 28 October 2024. This is to allow time for a new National Procurement Policy Statement (NPPS) to be produced. The NPPS is a statutory statement that allows the Government to set and communicate the wider policy objectives to which it expects public procurement to contribute. This might include, for example, objectives to support economic growth and opening up public contracts to small businesses. It is appropriate, following a change in government, for the new administration to put in place a new NPPS reflecting its priorities. The NPPS laid by the previous administration, which would have come into force with the Act, will be withdrawn.
- 4.3.6 The Council is feeding into the consultation for the new NPPS highlighting some of the work done in Westminster to deliver the Responsible Procurement and Commissioning Strategy including introduction of an innovative points based social value system and increased support and spend with target organisations. Preparations for the introduction of the new act are continuing, with the launch of an updated Procurement Code, and training sessions targeting specific relevant groups and across the Council commencing in December.

### **Regulatory Inspection**

- 4.3.7 The Council received notification that it would be inspected by the Regulator of Social Housing in August 2024. The RSH has been pro-actively inspecting local authorities since April 2024 and has published a range of judgements with a number of local authorities found to be non-compliant. The Council has been preparing for any upcoming inspection and have implemented a wide range of improvements to its services. The outcome of the inspection will likely be published in the new year and the service is continuing to implement improvements to service delivery throughout the inspection process.

### **Building safety**

- 4.3.8 Compliance with the Building Safety Act is monitored by the Building Safety Regulator (BSR) and the service is working to ensure compliance with the requirements. To date the Council has been called forward to apply for six building safety certificates, all of which have been submitted on time. Following the submissions the Council has been requested to provide further information on all cases, the requests related to clarifications to information provided within the cases and further information regarding tenant engagement. The Council has provided the requested information and will build in the details requested into future submissions; the Council awaits the outcome from the BSR on the status of the certification following its response.

### **Temporary Accommodation**

- 4.3.9 The increase in demand for Temporary Accommodation (TA) from households in housing need has increased by 42% from 2,699 in April 2022 to 3,836 as at Oct 2024. The plan to secure TA through leasing from the private sector became extremely difficult due to market conditions. The reduction in private properties and their availability at high cost has created a decline in affordable accommodation. The Council has continued, and increased the funding for, the acquisition and purchase of its own TA, but this is heavily dependent on property being available within the scope of the financial costs per unit. These factors linked to the cost-of-living crisis have created a situation for the Council where it has been unable to meet demand. This resulted in a requirement to access high cost, nightly paid corporate

hotel accommodation at a peak of over 323 households placed in this accommodation in May 2024 creating significant financial pressures to the Council on its TA budget.

## **4.4 Adult Social Care and Public Health**

### **Gordon Hospital**

- 4.4.1 In March 2020, Central and Northwest 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. The closure has left Westminster with no inpatient acute mental health service provision. Northwest 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.
- 4.4.2 Officers have continued to monitor developments following the conclusion of the NWL ICB and CNWL consultation on the future of acute mental health services for adults in Westminster and Kensington and Chelsea. A letter was issued on 8 August from the Joint Health Overview and Scrutiny Committee (JHOSC) to NWL ICB and CNWL, in which the JHOSC reiterated the recommendations from Verve, including reviewing the efficacy of community alternatives to crisis care and the co-design process with partners.
- 4.4.3 Officers continue engaging with Health partners to develop a comprehensive understanding of the demand for acute mental health services and the impact of the Gordon hospital's closure. NWL ICB and CNWL confirmed a new date for the Decision-Making Business Case, which will be taken to the NHS NWL Board on 22 January 2025, at which a final decision will be made. NWL ICB has also set out that it expects at least two further JHOSC meetings to discuss the case before any changes are implemented.

## **4.5 Children's Services**

### **Preparing for Ofsted Inspections**

- 4.5.1 Following two positive Ofsted inspections in recent years — a Local Area SEND inspection in 2020 and a focused visit inspecting the response and practice in relation to extra-familial harm in 2022 — Children's Services are imminently expecting a full inspection under the Inspection of Local Authorities Children's Services (ILACS) framework by the end of the year. In anticipation of these inspections, Family Services are preparing to showcase a range of examples of good practice and positive outcomes to the inspection team. This preparation involves gathering evidence of successful initiatives, highlighting improvements made since the last inspections, and importantly, demonstrating the impact of work for children and families.

### **Rising Number of EHC Needs Assessment Requests in the SEN Service**

- 4.5.2 Children's Services are experiencing a rising number of requests for Education, Health and Care (EHC) needs assessments within the Special Educational Needs (SEN) Service. The percentage of pupils with an EHC plan in Westminster rose from 4.2% in 2022/23 to 4.3% in 2023/24. These increases follow national trends. While there is a growing volume of requests and increasing complexity of cases, staffing has not increased since 2018. This is putting pressure on the team's ability to meet the statutory 20-week EHousing and Commercial Partnerships timescale as well as to cope with the volume of annual reviews. However, work is underway to tackle the staffing numbers, and a business case has been approved to increase capacity and recruitment is now underway.

## **Increasing Cost of Social Care Placements**

- 4.5.3 At a national level there is growing pressure on the costs and availability of social care placements. In March 2024, the Local Government Chronicle reported that there had been a 72% rise in the cost of children's homes in five years, with demand outstripping supply. This echoes previous findings from the McAllister review and from the Competition and Markets Authority which made similar conclusions about rising costs and the fragility of the market.
- 4.5.4 Locally, prices have risen for children in semi-independent living placements, with an estimated net impact of approx. £390k per annum for the Council. The recently recommissioned West London Independent Fostering Agency Framework placements have also seen fees rise by an average of 14%. These are largely to do with rising staff, property and energy costs. The Council is taking steps to mitigate some of this impact, for example through investing in developing Council supported accommodation and supporting the in-house fostering service to recruit and retain more foster carers. However, it will not be possible to mitigate the full impact.



## 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 due to increases in trajectory in the risk level from the previous quarter. These risks were reviewed by ELT at Risk and Performance Board in November with an action to update the risk descriptions and to frame the risks as corporate risks. Over the next quarter Strategy and Intelligence will work with directorates to re-align the risk information held to these revised descriptions. More information on the work done will be included in the Quarter 3 report.

Executive Leadership Team (ELT) Strategic Risks	Risk Rating (RAG)	Change since previous Quarter
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.	12	➡ 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.	12	➡ Stable
3. <b>Increasing demand for temporary accommodation or inability to add sufficient mitigating additional housing supply leading to additional costs or pressure on the housing service.</b>	15	⬆ Increasing
4. <b>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</b>	20	⬆ Increasing
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).	8	⬇ Reducing
6. <b>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.</b>	9	⬆ Increasing
7. Cost of Living or public sector pressures impacting on communities and delivery of Council strategic outcomes.	12	➡ Stable
8. Delivery of sustained improvement to the housing service and housing stock, including continuing to compliance standards set by the Building Safety Act.	9	⬇ Reducing
9. Changes in funding or unexpected variance in expenditure that impact on the Council's ability to balance its budget.	8	➡ Stable

## 5.2 Table 2: Detailed risk updates

Risk description	Assessment			Trajectory	
<p><b>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.</b></p>	<p><b>3 Likelihood</b></p>	<p><b>5 Impact</b></p>	<p><b>15 Overall RAG</b></p>	<p>↑</p>	<p>Increasing.</p>
<p><b>Impact and consequences:</b></p> <ul style="list-style-type: none"> <li>• There is significant pressure on the Temporary Accommodation (TA) system because of a significant increase in demand for TA due to rising homelessness combined with a lack of housing stock supply.</li> <li>• New private rented sector lets are down 41% compared to the pre-covid average (because tenants are staying longer in properties and landlords are exiting the market), and rents are now more than 20% higher.</li> <li>• With fewer properties available, and fewer affordable within the LHA rates, there is a growing shortage of accommodation and significantly increased demand for support from borough homelessness services.</li> <li>• To meet this increase in demand the Housing Needs team have developed a TA supply plan which looks to work with partners to increase suitable accommodation and reduce the most expensive forms of nightly booked accommodation.</li> </ul>					
<p><b>Mitigation and Service commentary:</b></p> <ul style="list-style-type: none"> <li>• There are 3,836 units used for TA at the end of October 2024. The service has experienced an average growth of just over 60 units a month needed for TA which is tracking with the supply plan developed.</li> <li>• The TA Strategic Board continues to meet monthly to monitor TA demand and oversee the TA Supply Action Plan, supported by a weekly TA demand/supply monitoring group. A bi-monthly report is presented to the Leader and Cabinet Member.</li> <li>• The Supply Plan has been increased to bring in 1,200 units to respond to rising demand. By the end of P6 582 units were obtained against a target of 600 on the TA Supply Plan.</li> <li>• The financial model is also based on 400 high-cost commercial hotel placements at start of year moving to zero at the end of the year. The 400 high-cost commercial hotel placements have been reduced to 211 units at the end of P6. It is on track to reduce to zero by year end.</li> <li>• Significant controls are now in place and all high-cost commercial hotel placements are scrutinised by officers to confirm that no alternative accommodation is available, and that there is a duty to house the household. Total numbers are reviewed daily.</li> <li>• The acquisitions plan remains on target and will continue to invest in the acquisition of new TA units, making use of government funding where available. A current focus is exploring bulk opportunities.</li> <li>• In Sept 2024, WCC appointed an independent arms-length review by an external company who have produced a proportionate model that brings together inputs to create a clear financial outlook for the provision of TA in WCC during 2025/26 and 2026/27.</li> <li>• This model provides analysis on short and long-term demand expectations and the property types, with costs and a comprehensive financial analysis and sensitivity testing set out. Their work detailed a value for money assessment together with a risk &amp; resource review. This work produced a more detailed financial model that will now provide a picture of the financial outlook for temporary accommodation and to be used in the longer term. The granularity of this detail will inform bulk purchases of TA accommodation and future leasing options for accommodation set within a financial scope and parameters that will secure WCC within its TA budget in the next financial year.</li> <li>• In addition to accelerating our TA acquisition programme, we are working with our colleagues in Legal services to explore ways that we can maximise the rental income that we can recover from Council owned TA.</li> </ul>					

Risk description	Assessment			Trajectory	
<p><b>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</b></p>	<p><b>4 Likelihood</b></p>	<p><b>5 Impact</b></p>	<p><b>20 Overall RAG</b></p>	<p>↑</p>	<p>Increasing.</p>
<ul style="list-style-type: none"> <li>• Impact and consequences:</li> <li>• Environment &amp; Communities:</li> <li>• 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</li> <li>• Reputational damage if the Council fails to deliver net zero commitments.</li> <li>• Increased cost dealing with impact of climate change related events. E.g. damage to infrastructure from flooding or health costs from high heat.</li> <li>• No consistent process for service decisions (e.g. in housing development) linking or having a gateway with Climate Team.</li> <li>• Slippage in PDHU replacement programme leading to delays in reducing largest single source of carbon in Westminster's operations.</li> <li>• Housing and Commercial Partnerships</li> <li>• Delays to finding, agreeing and implementing preferred solutions for the future of PDHU and wider provision of domestic heat to the Council's housing stock.</li> </ul>					
<p><b>Mitigation and Service commentary:</b></p> <ul style="list-style-type: none"> <li>• 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).</li> <li>• Lobbying: Raising awareness and campaigning to national government and others.</li> <li>• Internal cross-directorate Climate Emergency Delivery Board tracking progress on carbon reduction activities within the Council.</li> <li>• Climate Leadership Group: Quarterly meetings for cabinet members to focus on climate emergency across all portfolios.</li> <li>• Engaging external support and expertise where required to support embedding initiatives.</li> <li>• External links with other local authorities and adopting partnership approaches.</li> <li>• 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.</li> <li>• Continue to deliver Zeroing In sessions to staff and maintain the Zeroing In Hub to help upskill and improve general visibility of the programme.</li> <li>• Recently kicked off a pilot with One Planet consultants to create more effective toolkits &amp; 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.</li> <li>• 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.</li> <li>• Conducting research to understand what the likely offsetting costs would be if the projects are not delivered.</li> <li>• 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.</li> <li>• A plan for resident/customer engagement on PDHU is in place and work is continuing the options to get to an agreed shortlist on which more detailed assessments will be completed.</li> </ul>					





Risk description	Assessment			Trajectory	
<p><b>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.</b></p>	<p><b>3</b> Likelihood</p>	<p><b>3</b> Impact</p>	<p><b>9</b> Overall RAG</p>	<p>↑</p>	<p>Increasing due to recent budget announcements and impact on care provider operating costs.</p>
<p><b>Impact and consequences:</b></p> <ul style="list-style-type: none"> <li>• Difficulty recruiting and retaining care workers in homecare and care homes.</li> <li>• Inflationary pressures affecting care providers.</li> <li>• Market uncertainty about long-term funding, leading to cautious engagement in procurement and preference for long-term commitments.</li> <li>• Providers falling into administration and ongoing M&amp;A activity leading to increased monopolisation of categories such as Community Equipment.</li> <li>• Care market requesting additional 1:1 or wraparound support in order to inflate market rate and accept residents into their homes.</li> <li>• Increased demand and costs to local authority, impacting performance. Rapid liquidation of care providers requiring immediate and emergency transfer of funding, capacity and support to other existing providers. Care Provider collapse. Beyond the risk to individual organisations, potential workforce shortages could lead to reduced market capacity and increase costs to the public sectors as the provider of last resort. This could be either through reduced negotiating power or needing to bring services in-house. Providers increasing unwillingness to sign contracts without assurance relating to factors including treatment of inflation, void management, London Living Wage, etc. This will have consequences for the MTFP Care home weekly costs become unaffordable. Increased disputes with NHS on care home placement funding.</li> <li>• The children and young people’s provider market has seen significant stress due to national economic turbulence. This has been seen via: rising wage demands, utility bills, rents, other overheads, and difficulties in retaining and recruiting skilled staff, compounded locally by annual increases in the London Living Wage and consequent NI and pension contributions. At the same time, demand is growing. For example, more children with increasingly complex needs requiring bespoke and specialist residential care placements.</li> <li>• Instability across the provider market (including travel care, accommodation, and other commissioned services) due to risk of financial collapse. This creates direct risks to children, young people and their families.</li> <li>• Recruitment and retention challenges for providers that could lead to a reduction in service continuity and quality.</li> <li>• Increasing cost in residential placements for Looked After Children as demand continues to outstrip supply, placing Local Authorities in a weak negotiating position.</li> <li>• Increasing disputes with NHS colleagues around joint funding arrangements for children and young people with complex needs who require residential care or Short Breaks packages, leaving Children’s Services to fully fund placements and packages.</li> <li>• Fragility in the Semi-Independent accommodation market that has been further exacerbated by the requirement for registration and regulation of post-16 provision by Ofsted. A reduction in availability of semi-independent placements specifically has resulted in a significant rise in the cost of placements and staff capacity to secure appropriate placements.</li> </ul>					
<p><b>Mitigation and Service commentary:</b></p> <ul style="list-style-type: none"> <li>• Business critical contracts identified and subject to a targeted programme of regular financial monitoring and strategic engagement at all levels with targeted engagement at homecare and care home sectors. dedicated contract managers in place to support manage any risks.</li> <li>• Completed cost of care exercise and market sustainability report which provides more detailed info about the fragility of the market and will guide allocation of new funding</li> <li>• Completed analysis of distribution of Market Sustainability and Improvement Fund to support social care providers registered with CQC and ensure compliance with national spending requirements. There remain a high number of unregistered providers including day services, supported living and supported accommodation that present a risk and do not benefit from this funding. Additional Cost of Living and London Living Wage increases supported where appropriate to manage market fragility and service delivery.</li> <li>• Active participation in the London ADASS Commissioning Network (including market insight work with LSE) as well as WLA Commissioning group for sub-regional monitoring.</li> <li>• Policy developed and implemented to pay an additional £1.50 per hour (before on-costs) to the salary and wages element of homecare rates for contracted providers. This will help boost recruitment and retention.</li> <li>• Ongoing robust processes around Continuing Healthcare access; monitoring of NHS bed closures and appropriate escalation. Ongoing discussions with the NHS regarding joint ICB funding for home care costs.</li> <li>• Planned use and distribution of the MSIF Workforce Development Fund.</li> <li>• Job fairs to support workforce development.</li> <li>• Planned distribution of cost of care funding and reviews to support sustainable services which includes as appropriate any uplifts/Cost of Living/London Living Wage considerations</li> </ul>					






- Scenario planning in the event of provider failure to reduce impact.
- Lead and deliver the social care workforce workstream as part of the Complex Care Board within the Place-Based Partnership for NWL ICB.
- Children's Services actively participate in the Pan-London Commissioning Network and the Commissioning Alliance, to ensure join-up across the region, sharing of risks and harnessing collective purchasing powers.
- Market/sector analysis is included in procurement strategy reports that go to Commercial Assurance Panel or Commercial Gateway Review Board, prior to launch of procurement.
- Children's Services have infrastructure in place involving corporate Finance and Procurement, to:
- capture signs of provider financial distress, enable consistent and robust assessment of uplift requests, and their impact on budgets. CreditSafe checks and financial tests are carried out on all bidders at selection and tender evaluation stage. Post-award, contracts above £100k have contractual T&Cs requiring provider to maintain, update, and share with the Council a Business Continuity Plan, supported by monitoring of CreditSafe alerts of changes to providers financial standing.
- Children's Services have successfully acquired additional in-house accommodation placements for Care Leavers, with plans agreed to extend this work with associated Capital Investment. This will reduce reliance on the external provider-led market.

## 7. Key Performance Indicator results by Directorate

7.1 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 2 (July to September 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.

7.2 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.

<b>RAG Status</b>		Missing target
		Missing target by small margin
		On track to meet target
		New KPI target being established

<b>Trend</b>		KPIs are increasing and improving compared to last quarter (positive polarity – higher is better)		KPIs are increasing and deteriorating compared to last quarter (negative polarity – higher is worse)
		KPIs are decreasing and improving compared to last quarter (negative polarity – lower is better)		KPIs are decreasing and deteriorating compared to last quarter (positive polarity – lower is worse)
		KPI has stayed the same compared to last quarter		
	-	KPIs that do not lend themselves to comparison/ metric is new as of 2024/25		

<b>Benchmarking</b>	*	A directly comparable benchmarking metric was unavailable, and a proxy benchmarking metric was used instead.
	N/A	A proxy benchmarking metric was used, and the unit types are different. For example, the metric may be a percentage figure where the benchmarking metric is an integer.
	-	No suitable benchmarking metric was available.
	(Date)	The most recent available data for the benchmarking metric.

## Adult Social Care and Public Health

Key Performance Indicator		Q1 2024/25	Target	Q2 2024/25	Trend	London Rank	London Average	RAG
1	(NEW) Proportion of service users receiving Direct Payments	-	30%	<b>25.1%</b> (561/2237)	-	-	-	
<b>Service commentary:</b> As the KPI is cumulative, the number of service users with direct payments will continue to increase throughout the year. For example, these will increase with the start of the hot meals winter service, which is conducted through direct payments. This is further supported by Direct Payments Social Work team, which continues to work with service users and frontline practitioners to ensure they understand how direct payments work and respond to any questions or concerns.								
2	(NEW) % of children who turned 15 months who had received a 12-month developmental check	<b>77.3%</b>	85%	(see Q1 figure – data in arrears)	-	-	-	
<b>Service commentary:</b> The service is under an improvement plan, which is reviewed in regular meetings. The approach and capacity has been reviewed and performance is anticipated to increase.								
3	% of people in receipt of reablement packages that maximises independent living and reduces or eliminates need for an ongoing care package	82.7%	80%	<b>84.2%</b> (550/653)	↑	-	-	
4	% of NHS health checks offered	15.9% (8,639/54,473)	20%	(see Q1 figure – data in arrears)	-	12 / 33	45.6% (2019/20-2023/24)	
5	No. of new permanent admissions to residential and nursing care of people aged 65 years and over (by year-end)	26	120	<b>52 (YTD)</b>	➡	13 / 32	144 (2023)	
6	% of adult social care service users receiving an annual assessment or review of their care needs	26.2%	95%	<b>46.4%</b>	↑	-	-	
7	% of carers (caring for an adult) who have received an assessment or review of their needs	33.8% (300/888)	92%	<b>53.1%</b>	↑	-	-	
8	% of opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months	5.8%	5%	(see Q1 figure – data in arrears)		14 / 32*	5.8%* (2022)	
9	Total no. of smokers (per annum) successfully completing 4 week quits after approaching NHS stop smoking services help you quit	<b>194</b>	1,000	(see Q1 figure – data in arrears)		4 / 30*	4,544 quits per 100,000 smokers (2023)	
<b>KPIs without target</b>								
10	Number of hours volunteered by Community Champions	1,577	N/A	(see Q1 figure – data in arrears)		-	-	



## Children's Services

	Key Performance Indicator	Q1 2024/25	Target	Q2 2024/25	Trend	London Rank	London Average	RAG
1	% of young people that were known to the Youth Offending Team that re-offend within 12 months	15.8%	15%	<b>26.8%</b> (11/41)	↑	33 / 33	30.4% (2022)	
<b>Service commentary:</b> This is a small cohort (41 total in the cohort for Q2 with 11 reoffending). The service recently updated the methodology used within the live tracker, to ensure accuracy in reporting and to allow identification of those who require additional support and intervention. The new methodology gives a retrospective Q1 rate of 18.6%.								
2	% uptake of targeted free early education funded placements for 2-year-olds	72%	66%	<b>61.0%</b> (252/413)	↓	7 / 33	67.5% (2024)	
<b>Service commentary:</b> The Spring 2024 take-up (as reported in Q1) for two-year-olds was unusually high. The 2yo take-up in Q2 2023 was 62%, which is similar to Q2 2024. Additionally, there has been a fall in eligible 2 yr olds. Take-up in Summer 2024 was the equivalent of four children fewer than would have been expected.								
3	% uptake of free early education funded placements for 3- and 4-year-olds	77%	80%	<b>76.0%</b> (2512/3288)	↓	32 / 33	83% (2024)	
<b>Service commentary:</b> There were 45 fewer children than expected who took up places in Summer 2024. There seems to be slightly fewer children taking up places, but the population is projected to still be falling, which is not yet reflected in the population denominator now used. The Office for National Statistics advises that the population estimates for 3- and 4-yr olds nationally from 2013 onwards are likely overestimates, and therefore the derived take-up rates are likely underestimates. When population estimates for 2023 are available, if they confirm a fall in population from 2022, the percentage take-up may not have changed much.								
4	% of referrals to children's social care that are within 12 months of an earlier referral (re-referrals)	21.8%	15%	<b>17.1%</b> (60/350)	↓	19 / 32	18.4% (2023)	
<b>Service commentary:</b> There are limited controls with regards to referrals made into the service by external partners. Performance has improved against Q3 and Q4 23/24 and significantly against Q1 24/25. Performance for Q2 is in-line with inner-London, which sits at 17.6%, and is notably better than the national percentage of referrals, which is sitting at 22.4%. Re-referrals are closely reviewed to identify any practice learning and themes.								
5	% of care leavers (aged 17-24) in education, employment or training (EET)	67.4%	70%	<b>68.6%</b>	↑	7 / 33*	73%* (2023)	
<b>Service commentary:</b> This figure has improved since Q1 and is very close to the target number of care leavers in EET. This number also reflects the 2023 Westminster percentage of care leavers in EET and compares well to the national and inner London percentages in 2023, which were 56% for England and 64% for Inner London. These percentages are for care leavers aged 19-21 in England and Inner London, there is no precise comparator for the 17-24 cohort.								
6	% of children re-registered on a protection plan within 2 years	0%	3%	<b>2% (1/51)</b>	↑	-	-	
7	% of Education and Health Care Plans completed within 20 weeks (excluding exceptions)	95%	100%	<b>100%</b>	↑	4 / 32	73.1% (2023)	
8	% of schools rated by Ofsted as good or outstanding.	96.4%	95%	<b>96.4%</b>	→	13 / 33	96% (2024)	
9	% satisfaction rate of library visits (virtual and physical visits)	97%	75%	<b>94%</b>	↓	-	-	
10	% 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	95.5%	75%	<b>76.2%</b> (16/21)	↓	21 / 33	67% (2022)	



KPIs Without Target							
11	% take-up of free early education funded placements for 2-, 3- and 4-year-olds	76%	-	<b>75%</b> (2764/3701)	↓	-	-
12	% of 16-17 in apprenticeships	1.3%	-	<b>1.2%</b>	↓	-	-
13	% 19- to 21-year-old care leavers in suitable accommodation	-	-	<b>95.7%</b> (180/188)	-	5 / 33	89% (2023)

### Corporate Services

	Key Performance Indicator	Q1 2024/25	Target	Q2 2024/25	Trend	London Rank	London Average	RAG
1	SARs responded to in line with statutory deadlines	85%	86%	<b>75%</b>	↓	-	-	
<p><b>Service commentary:</b> This performance was affected by one month in the quarter where the team was affected by a number of planned and unplanned staff absences combined with a significant unpredictable spike in volumes of requests. Recruitment to vacant posts is being undertaken to ensure the team is at full capacity to provide greater resilience.</p>								
2	FOIs responded to in line with statutory deadlines	85%	85%	<b>83%</b>	↓	-	-	
<p><b>Service commentary:</b> This has remained at similar levels over a number of quarters and actions have not seen a consistent and sustained improvement. Further review is therefore underway of the model by which FOIs are managed across the Council and which departments are consistently failing to meet statutory deadlines. The report setting out the review is planned to be completed by Christmas 2024.</p>								
3	Committee agendas published at least 5 working days in advance of the meeting	100%	100%	<b>98%</b>	↓	-	-	
<p><b>Service commentary:</b> This reduction in target relates to one meeting of the Health and Wellbeing Board during this quarter, which was a result of the delay in papers being prepared leading to administrative delays. This is considered to be an isolated missed deadline with no wider systemic issues.</p>								
4	% of WCC Council-wide workforce that are Temporary Agency Contractors	8% (267/3269)	7%	<b>8%</b>	→	-	-	

## Environment & Communities

	Key Performance Indicator	Q1 2024/25	Target	Q2 2024/25	Trend	London Rank	London Average	RAG
1	% of all high-risk food premises inspected (rated category A-B)	78%	100%	<b>95%</b> (74/78)	↑	-	-	
<b>Service commentary:</b> 100% of A-B premises due have now been inspected (78/78). 4 premises were inspected shortly after the due date. The team has carried out a significant amount of enforcement work in Q2 including serving x10 HEPNs. The team have also led a project targeting premises selling non-compliant imported sweets. Following initial engagement and advice, in Q2 x3 voluntary seizures were carried out (total of 3,455 products) and x 2 formal seizures were carried out (total of 676 products). Destruction orders were granted by the Court.								
2	% of carriageway and footway defects repaired or made safe within target timescales	100%	98%	<b>98%</b>	↓	-	-	
3	% of urgent lighting defects returned to service within agreed service levels	100%	98%	<b>99%</b>	↓	-	-	
4	Ratio of public EV charging places to Resident ECO Permits held	1:3 (2468/7306)	1:8	<b>1:3.4</b> (2468/8308)	↑	-	-	
<b>Service commentary:</b> There are 2,468 EV charge point on the public highway in Westminster against 8,308 ECO resident parking permits on issue, which delivers a ratio of 1:3.4. ECO permits have started to be phased out and this should result in more accurate reporting of EV numbers amongst residents.								
5	Increase the number of participants on the Register of Active Residents to 250 by March 2025	389	250	<b>439</b>	↑	-	-	
6	Number of organisations supported with volunteers	-	100	<b>42</b>	-	-	-	
7	No. of parks and open spaces awarded with green flag status	27	28	<b>27</b>	→	-	-	
8	No. of visits to outdoor learning services	7.6k	23k	<b>14.8k</b>	↑	-	-	
<b>Service commentary:</b> Sayers is currently at 65% of its visitor numbers target for the year, set to exceed.								
9	No. physical activity providers that have been awarded the Active Westminster mark	77	70	<b>77</b>	→	-	-	
10	Total participation in play, physical activity, leisure and/or sport facilities and community activities	1.2m	4.6m	<b>2.48m</b>	↑	-	-	
11	% of streets in Westminster that pass the street score survey for litter	98.2%	96%	<b>98.3%</b>	↑	-	-	
12	% of licences to be issued within 28 days of Representation Response Date	100% (58/58)	90%	<b>100%</b> (25/25)	→	-	-	
<b>Service commentary:</b> 100% of licenses issued have been within representation response date								
13	% of licensed premises that are safe and well managed following a single inspection	89%	90%	<b>92%</b> (207/217)	↑	-	-	
<b>Service commentary:</b> Q2 achieved 95% and the average for this year so far is 92%.								

	Key Performance Indicator	Q1 2024/25	Target	Q2 2024/25	Trend	London Rank	London Average	RAG
14	No. of enforcement notices issued against non-compliant landlords.	45	100	86	↑	-	-	
<b>Service commentary:</b> So far this year the Council has served 86 enforcement notices on non-compliant landlords to improve conditions in private rented properties.								
15	Number of enforcement notices issued against the owners of properties	0	20	2	↑	-	-	
<b>Service commentary:</b> The empty property officer has now picked up a large case load and cases are being progressed at pace. This will lead to enforcement later in the year.								
16	Number of HHRS inspections undertaken on mid to high rise blocks	10	40	15	↑	-	-	
<b>Service commentary:</b> Under target in Q2 by 5 but expected to be on track in Q3								
17	Number of Houses in Multiple Occupation (HMOs) improved	89	200	159	↑	-	-	
<b>Service commentary:</b> So far this year the Council has re-inspected 159 HMO's that have been improved to remove significant hazards. 570 HMO's have been improved since the Council introduced additional HMO licensing in 2021.								
18	Household waste recycled (%)	25%	25%	25%	→	-	-	
19	% of women accessing specialist domestic abuse services who report a reduction in abuse	-	80%	81% (52/64)	-	-	-	
20	No. of Category 1 hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety	104	375	164	↑	1 / 27*	20* (2023)	
<b>Service commentary:</b> Serious hazards have been removed from 164 homes so far this year. These are hazards that can affect the health, safety and wellbeing of private tenants and include hazards relating to fire safety, excess cold and damp and mould.								

## Finance & Resources

Key Performance Indicator		Q1 2024/25	Target	Q2 2024/25	Trend	London Rank	London Average	RAG
1	% of Stage 2 complaint responses despatched within 20 working days	47%	75%	<b>53.0%</b> (YTD)	↑	-	-	
<b>Service commentary:</b> This is a cross-cutting KPI and represents performance across all directorates. Quarter 2 performance is improved but the metric is cumulative and should improve towards year-end. This is a year to date, cumulative position at Quarter 2. Stage 2 complaints managed by the corporate team are within target.								
2	% of calls answered by Customer Contact Centre (Normal hours)	84.2%	92%	<b>88.4%</b>	↑	-	-	
3	% of calls answered in 30 seconds (corporate contact centre)	49.8%	70%	<b>67.5%</b>	↑	-	-	
<b>Service commentary:</b> Performance for both these KPIs has improved from Q1. Recruitment commenced in August to backfill vacant posts with new starters joining mid-October and early November								
4	% of calls answered by Customer Contact Centre (Out of hours)	92.4%	95%	<b>95.5%</b>	↑	-	-	
5	Support 1,000 residents with Digital Inclusion activity in 2024/25	180	1.0k	<b>331</b>	↑	-	-	
<b>Service commentary:</b> 33 devices distributed. 93 residents supported with connectivity. 205 residents attending 1-2-1 digital skills sessions. Large volumes expected in October aligned with the delivery of Get Online Week which consists of 20 events over the course of a week.								
6	Customer satisfaction (corporate contact centre)	85.8%	80%	<b>87.4%</b>	↑	-	-	
7	Number of data sets published	4	6	<b>1</b>	↓	-	-	
<b>Service commentary:</b> During the last quarter the Council has published or added the following data sets to the system. - Strand Aldwych and Soho Monitoring diffusion tube data sets have been published. - Noise, dust and vibration data has been added to the system. Approval from data owners required before publishing. During the next quarter the Council will publish the Soho Monitoring AQ sensor data and the Google Street Car Data.								
8	% of interactions completed online for new Report It releases	76.6%	70%	<b>84.7%</b>	↑	-	-	
<b>Service commentary:</b> Data is tracked June - September across all new Report It releases (Noise, Road & Pavement Damage, Waste & Cleansing) vs contact centre volumes.								
9	% of unpaid sundry debt (raised by invoice on IBC) over 30+ days	8%	16%	<b>9%</b>	↑	-	-	
10	% of invoice payments made to creditors within 30 days	98.6%	95%	<b>96.9%</b>	↓	-	-	
11	% increase in total income generated from the Council's investment portfolio per annum	-2.58%	2%	<b>4.2%</b>	↑	-	-	
<b>Service commentary:</b> Last year's figure for collected GF: £7.42m, this year's figure for collected is: £7.73m.								
12	% of premises with access to full fibre broadband in Westminster	82.3%	90%	<b>83.5%</b>	↑	4 / 33*	62%* (2024)	
13	% of Council Tax Collected	37.1%	94%	<b>59.6%</b>	↑	-	-	
14	% of Business Rates Collected (National Non-Domestic Rates)	34.5%	97%	<b>60.2%</b>	↑	-	-	
15	Time taken to process benefit claims and benefit changes of circumstance (days)	8	9	<b>9</b>	↑	14 / 33*	21* (2024)	

## Housing and Commercial Partnerships

	Key Performance Indicator	Q1 2024/25	Target	Q2 2024/25	Trend	London Rank	London Median	RAG
1	Proportion of homes that do not meet the decent homes standard	4.3%	3%	<b>6%</b>	↑	-	9.1% (Housemark 2023/24)	
<p><b>Service commentary:</b> There has been a slight increase in the number of properties classed as non-decent for Q2 with 712 properties categorised as not meeting the Decent Home Standard. The service has accelerated its stock condition survey programme and now has recent stock condition survey data for 59% of its properties. As part of this programme the service has identified a number of hazards which need repairing before the property can be deemed to meet the Decent Home Standard. The service has engaged a contractor (Axis) to focus solely on the hazards being identified and works are being completed quickly to resolve the repairs.</p> <p>There are 292 properties where the service has identified a category 1 HHSRS hazard and is awaiting the completion of repairs. The service expects this number to decrease as repairs are completed within properties. There has also been a slight increase in the number of properties with a live disrepair case in which works are outstanding and an increase in the number of properties with aged kitchen and bathrooms. The Council is working to inspect and complete disrepair works and for Q2 are closing more cases than have been received. All aged kitchen and bathrooms are added to the service's rolling replacement programme and will be upgraded as part of this process.</p>								
2	Housing Revenue Account (HRA) Rent Debit Collected (Week 13)	98.5%	99%	<b>96.3%</b>	↓		-	
3	Tenant satisfaction that their home is well-maintained (perception) (TSM)	-	65%	<b>64%</b>	-	-	60.9% (Housemark 23/24)	
4	Tenant satisfaction that views are listened to and acted upon (TSM)	-	64%	<b>63%</b>	-	-	51.3% (Housemark 23/24)	
5	Tenant satisfaction that their home is safe (TSM)	-	70%	<b>69%</b>	-	-	66.5% (Housemark 23/24)	
6	Tenant agreement that they are treated fairly and with respect (TSM)	-	80%	<b>79%</b>	-	-	69% (Housemark 23/24)	
<p><b>Service commentary:</b> To date, 719 tenants have responded to the service's perception surveys compared to 1,441 at the end of the previous year and by the end of 2024/25 the service expects to have surveyed 2,000 residents. Given the comparatively lower number of responses there is a statistical reliability of 3% across all satisfaction measures and therefore it is difficult at this stage to identify if there have been any improvements across the satisfaction measures. The service is continuing to implement improvements across the housing service which will improve the resident experience which will in turn lead to increased satisfaction. Given the nature of these metrics, it is unlikely the service will see significant changes to satisfaction levels until these changes have been embedded and the service expects that over time satisfaction levels will gradually increase, and the service continues to robustly monitor performance across all service areas.</p>								
7	Tenant satisfaction with the landlord's approach to handling complaints (TSM)	-	28%	<b>27%</b>	-	-	25.6% (Housemark 23/24)	
<p><b>Service commentary:</b> Q2 has seen improved performance in relation to complaint handling with TSMs showing that 78% of stage 1 complaints were responded to on time compared to 67% in the previous quarter, also reporting 66% of stage 2 complaints were responded to on time in Q2 compared to 55% in Q1. Timeliness of response inevitably has an impact on satisfaction with complaints handling and there have been improvements in this area which are continuously monitored to ensure that improvements are sustained. As of October 2024, we're also tracking promises made to residents in complaint responses which will ensure that delivery of what is promised to residents, which will begin to increase satisfaction. Although several improvements across the complaint handling process are being made, it will take time for these to translate to improved satisfaction.</p>								
8	% stage 1 tenant complaints responded to in target (TSM)	67%	80%	<b>78%</b>	↑	-	73.9% (Housemark 23/24)	

	Key Performance Indicator	Q1 2024/25	Target	Q2 2024/25	Trend	London Rank	London Median	RAG
9	% stage 2 tenant complaints responded to in target (TSM)	55%	70%	67%	↑	-	67.2% (Housemark 23/24)	
<p><b>Service commentary:</b> The service has seen a marked increase in performance in this area with 78% of stage 1 complaints responded to within timescales in Q2. Q1 performance was impacted by a complaints backlog which has now been cleared, and the service continues to monitor performance in this area on a daily basis to ensure complaints are responded to on time. The service is starting to see a slight decrease in the volume of stage 1 complaints and anticipates that as it embeds changes to the complaint handling process it will see further improvements to performance in this area.</p>								
10	% of fire risk assessments in target (tenants only) (TSM)	98.2%	100%	99.9% (10923/10929)	↑	-	99.9% (Housemark 23/24)	
<p><b>Service commentary:</b> There are a small number of properties where FRAs are outstanding, these are properties where Westminster City Council has an individual tenant within a block but is not the freeholder. Work has been undertaken to ensure that responsibility and information is provided by Freeholders. The position is improving month on month, however in some cases the previously provided FRA has since expired, and we are engaging with the landlords to provide updated certification.</p> <p>There are also 397 medium and low risk remedial actions which are overdue 314 actions relate to the replacement of fire doors which are programmed to complete by 31 March 2025. The remaining 83 actions are complex works which are ongoing, these works are being closely monitored, to avoid any delays and ensure completion as quickly as possible.</p>								
11	% of properties with valid gas safety certificates (TSM)	99%	100%	99.6% (10103/10139)	↑	-	99.8% (Housemark 23/24)	
<p><b>Service commentary:</b> All overdue gas safety checks older than 1 month are progressing through the Council's legal no access process and the Council continues to attempt to gain access in all cases. The number of non-compliant assets has increased slightly from 30 last month to 36. The Council has now executed warrants for older cases and completed checks at recently overdue properties and therefore expect an improved position next month. A review of the access process has now commenced to reduce the number of properties going overdue on the month the certification expires.</p>								
12	Asbestos survey compliance (for tenants) (TSM)	98.2%	100%	99.6% (9731/9775)	↑	-	-	
<p><b>Service commentary:</b> There are a small number of properties where asbestos certification is outstanding, these are properties where Westminster City Council has an individual tenant within a block but is not the freeholder. Work has been undertaken to ensure that responsibility is undertaken, and information is provided by Freeholders. The position is improving month on month, however in some cases the previously provided FRA has since expired, and the Council is engaging with the landlords to provide updated certification.</p>								
13	Tenant satisfaction with ASB case handling (TSM)	-	66%	65%	-	-	-	
14	Non-emergency repairs completed in target (TSM)	71.8%	78%	75%	↑	-	77.5% (House mark 23/24)	
<p><b>Service commentary:</b> We have seen a slightly improved performance in this area, and we continued to clear aged repair jobs to prepare for the winter months. Our new repairs policy has gone live which will see the target for urgent jobs change from 1-3 days to 1-7 days, this will enable our contractors to adequately plan for works and reduce the need for follow up actions, we expect this will lead to an increase in performance.</p>								
15	% of residents satisfied with customer services centre call handling	90%	85%	90%	→	-	-	
16	Number of tenanted homes retrofitted to meet EPC C ratings	54	200	112	↑	-	-	
17	% of properties with water safety certificates (TSM)	98.8%	100%	100% (7922/7922)	↑	-	-	

	Key Performance Indicator	Q1 2024/25	Target	Q2 2024/25	Trend	London Rank	London Average	RAG
18	% of tenanted properties with Lifting Operations and Lifting Equipment Regulations certificate (TSM)	100%	100%	<b>100%</b> <b>(6847/6847)</b>	→	-	-	
19	Emergency repairs completed in target (TSM)	94.8%	95%	<b>96%</b>	↑	-	-	
20	Keeps communal areas clean and well maintained (TSM)	-	73%	<b>77%</b>	-	-	-	
21	Keeps informed about the things that matter to them (TSM)	-	80%	<b>81%</b>	-	-	-	
22	Makes a positive contribution to the neighbourhood (TSM)	-	76%	<b>77%</b>	-	-	-	
23	Tenant satisfaction with overall service (TSM)	-	66%	<b>67%</b>	-	-	-	
24	Tenant satisfaction with repair service over the last 12 months (TSM)	-	65%	<b>65%</b>	-	-	-	
25	Tenant satisfaction with time taken to complete most recent repair (perception/TSM)	-	62%	<b>68%</b>	-	-	-	
26	% of contracts (over £100k) with Responsible Procurement commitments (e.g. to reduction to carbon footprint, waste etc.)	-	90%	<b>95%</b>	-	-	-	
27	% of High Value Suppliers rated at Good or Satisfactory by contract managers	-	90%	<b>97%</b>	-	-	-	
28	No. of cases of homelessness prevented (Defined as outcomes from a combination of Housing Solutions and Shelter work)	208	650	<b>466</b>	↑	-	-	
KPIs Without Target								
29	Number of anti-social behaviour cases opened	26	-	<b>200</b>	-	-	-	
30	Number of anti-social behaviour cases that involve hate incidents opened	2	-	<b>3</b>	-	-	-	
31	Number of households in Temporary Accommodation	3693	-	<b>3,808</b>	↑	24 / 28*	17.3 per 100,00 households* (2024)	



## Regeneration, Economy and Planning

Key Performance Indicator	Q1 2024/25	Target	Q2 2024/25	Trend	London Rank	London Average	RAG	
1	% of 'non-major' planning applications determined within statutory timescales	77.4% (376/479)	85%	77.6%	↑	31 / 33	88% (2024)	
<p>Service commentary: Performance targets for major and non-major applications have been raised during the course of the year from 70% and 75% respectively in 2023/24 to 85% in 2024/25. These changes reflect the desire of the service to increase performance in relation to speed of decision making, whilst maintaining the quality of decision making, so that the service better aligns with the typical performance of other benchmarked London LPAs. Since September 2024 the service has put in place enhanced case management and performance monitoring processes to support transition to the increased performance target for non-major applications.</p> <p>These measures are currently beginning to take effect, and it is expected that there will be improvement in performance at the end of the current quarter. However, it is likely that the transitional period will continue until the end of 2023/24 as legacy cases continue to come through the system, with the new target expected to be consistently met from Q1 2025/26 onwards. It is important to note that the new KPIs set for the service are well above those set nationally by MHCLG and that therefore the service continues to perform well against the nationally set performance target for non-major applications, which is for 70% of these applications to be determined within the target decision date.</p>								
2	No. of social housing units completed by the end of the year (WCC only)	204	204	140	↓	-	-	
3	No. of affordable Housing units completed by the end of the year (WCC only)	227	227	163	↓	-	-	
<p><b>Service commentary:</b> Now 163 as 64 social rent homes within Package B schemes will complete during 25/26. This is due to the Geoffrey Osbourne administration/ insolvency which has impacted timelines.</p>								
4	Westminster residents supported into work focused training and skills opportunities	288	680	471	↑	-	-	
<p><b>Service commentary:</b> On track to meet the overall target, cumulative total for Q1 and Q2 - 471</p>								
5	No. of instances of meaningful business support delivered (no. of unique businesses receiving meaningful support)	632	1.1k	1.7k	↑	-	-	
<p><b>Service commentary:</b> A strong performance this quarter with 6 new business support schemes going live, a second shopfront improvement scheme going live, the opening of an enterprise space and completion of the second round of Start-up to Scale-up courses. Additionally, Markets data has now been received for both Q1 &amp; 2, which is why previous quarter position has increased. Cumulative total for Q1 and Q2 - 1744</p>								
6	No. of Westminster residents supported into jobs through the Westminster Employment Service (WES)	-	500	111	-	-	-	
<p><b>Service commentary:</b> At Q2 the service is on track with 53% achieved</p>								
7	Businesses contributing financially or in kind (or amount of contributions (£) from business to support communities, residents and young people.	46	170	66	↑	-	-	
<p><b>Service commentary:</b> 112 businesses have contributed to date - 65% of the target for 2024/25</p>								
8	No. of intermediate housing units completed by the end of year (WCC only)	23	23	23	→	-	-	
9	Total social housing starts for the year (WCC only)	171	171	173	↑	-	-	
<p><b>Service commentary:</b> Uplift of 2 additional social rent homes, results from recently approved Non-Material Amendment (NMA)</p>								
10	Total intermediate housing starts for the year (WCC only)	43	43	42	↓	-	-	



11	Total affordable housing starts for the year (WCC only)	214	214	<b>215</b>	↑	-	-	
<b>Service commentary:</b> Net reduction of 1 less intermediate home, results from recently approved Non-Material Amendment (NMA).								
11	% planning appeals determined in favour of the Council	89%	60%	<b>77%</b>	↓	18 / 33*	75%* (2024)	
13	% of 'major' planning applications determined within statutory timescales	90% (9/10)	85%	<b>87.5%</b>	↓	28 / 33	96% (2024)	

## 8. Financial Implications

Not applicable

## 9. Legal Implications

Not applicable

## 10. Carbon Impact

Not applicable

## 11. Equalities Impact

Not applicable

## 12. Consultation

Not applicable

**If you have any queries about this Report, please contact:**

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