

<b>Meeting or Decision Maker:</b>	Audit and Performance Committee
<b>Date:</b>	23 <sup>rd</sup> April 2018
<b>Classification:</b>	General Release
<b>Title:</b>	Quarter 3 Performance Report
<b>Key Decision:</b>	Review and challenge officers on the contents of the report
<b>Report of:</b>	Julia Corkey, Director of Policy, Performance and Communications

## 1. Executive Summary

Quarter 3 Performance Report - This report presents the latest performance outturns available at the end of the third quarter of 2017/18 (December 2017). It provides commentary in respect of outstanding and poor performance, including details of remedial actions being taken, where appropriate.

## 2. Recommendations

- Committee notes the content of the report
- Committee indicate any areas of the report that require further investigation
- Committee highlights any new emerging risks that have not been captured

## 2. Reasons for Decision

To inform Members of how the City Council is delivering on its key objectives, hold Officers to account and steer improvement activity where necessary.

## 3. Background, including Policy Context

This report sets out how the City Council is delivering on the City for All vision and the management of the Council's financial affairs.

## Quarter 3 Performance Report

---

### Introduction

The quarterly performance report summarises the Council's performance at the end of the third quarter of 2017/18 (Apr-Dec). It captures how we are performing against the City for All priorities and includes progress towards achieving the deliverables and targets within the Business Plans.

The information presented below is reported by exception and focuses on those areas of notable achievement or concern where action / intervention is likely to be required.

The report consists of four sections:

1. **This quarter's headlines** - Top achievements and challenges at the end of the third quarter.
2. **Organisational health scorecard** - A diagnostic summary of some of the key measures of organisational efficiency and effectiveness.
3. **Principal risks and uncertainties** - Top external and internal risks of strategic importance to the Council.
4. **Featured insight for this quarter** – for this quarter this section summarises the key findings from the Westminster City Council City Survey 2017.

**Appended to this report** is a more detailed account of performance by service directorate. This covers:

- a narrative section evidencing progress against key service deliverables
- a comprehensive tracker of the City for All 2017/18 commitments, with defined measures and milestones to enable progress to be assessed and delivery assured
- a set of key performance indicators and targets for each department

**Development and improvement** - Following feedback from the EMT and Audit & Performance Committee work has been undertaken with services to refine and improve the corporate performance management framework (PMF) and reporting offer to EMT and members.

Also, for the first time, CFA and KPI data presented in this report is also available via on-line performance dashboards. These are accessible to EMT, Cabinet Members and Directorate SMTs.

The quarterly performance returns are also being used to support the new process of internal performance challenge led by the Chief Executive and Leader. The mid-year challenge sessions are currently underway with the full-year review sessions planned for July 2018.

# 1. This quarter's headlines

The information presented below is by exception and highlights the top achievements and challenges at the end of the third quarter. This section draws on the data provided by service directorates – detailed in appendix 1 of this report.

## Performance achievements and opportunities

### Top accomplishments by the council

- ✓ **Eighth ActiveWestminster Awards** - In December 2017 the awards continued to break records, with 266 nominations across the 10 award categories received and over 170 people in attendance made it the largest yet.
- ✓ **The Council has advanced its budget process** considerably and is on course to set a balanced budget for 2018/19.
- ✓ We have received **planning approval for two infill schemes** that will deliver 12 new social homes to be retained in the Housing Revenue Account.

### Key Performance Indicators

- ✓ **Total participation in Council sports**, leisure and wellbeing activities was 2.9m, already beyond the outturn of 2.3m in 2016/17.
- ✓ **88% of 'major' planning applications were determined** within 13 weeks, above the national target of 60%.
- ✓ **£689,000 was generated from the council's investment portfolio**, surpassing the year-end target of £500,000.
- ✓ Westminster Employment Service **supported 551 unemployed residents into work**, beyond the year-end target of 500 (projection is for 700 job starts by year end).

### 2017 City Survey (see section 4 for detail)

- ✓ **Satisfaction with the council** remains very high, at 86%.
- ✓ Over nine in ten, (93%) say they are **satisfied with the area as a place to live**.
- ✓ Almost all residents (96%) **feel safe** in general where they live and over four in five (84%) **feel safe after dark**. Also **fear of crime** affecting quality of life has fallen, now standing at 19% (25% in 2016).

### City for All update

- ✓ **Health and Wellbeing** - 94% of adults with learning disabilities are currently receiving a personal budget, ahead of a year-end target of 90%.
- ✓ **Successful prosecutions of rogue landlords** with circa £260k in fines awarded and 272 notices served to effect improvements in properties.
- ✓ **Three BID renewals** in Paddington, Baker Street and the West End were successfully administered.
- ✓ **Target of preventing 200 households from homelessness** by 30 September 2017 was achieved with 202 by the deadline (and 263 in the year to date).

# 1. This quarter's headlines

## Performance challenges and risks

Top emerging and current risks and issues facing the council.

- ✗ **Challenge to ensure the 423 children or young people with a SEN Statement are transferred onto new Education, Health and Care plans by 31st March 2018.** As at Q3, 314 children or young people on SEN statements have been transferred to Education, Health and Care Plans (ideal target 600).
- ✗ **A reduction in external funding for 2018/19** to the annual TfL grant for the development and maintenance of the Westminster highway network will reduce by £1.14m.
- ✗ **Implementation risk stemming from the Enterprise Resource Planning (ERP) system** and managed services model, joining the Hampshire Partnership with Royal Borough of Kensington and Chelsea.
- ✗ **WCC's funding allocation from the London Crime Prevention Fund has also been reduced by 56%.** This includes a 30% top slice that has created a co-commissioning budget. Westminster was successful in 3 of 4 bids, but funding can be offset against these reductions. The full impact of this 56% reduction will take effect in 2019/20.

## Key Performance Indicators

- ✗ **Only 56% (592 of 1,051) of carers caring for an adult received an assessment or review of their needs** (target 85%)
- ✗ **71% of children in care aged under 16, who have been continuously in care for at least 2.5 years**, have lived in the same placement for at least 2 years (ideal target/last year's performance was 87%).
- ✗ To date 291 hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety (Ideal yearend target 500).
- ✗ **60% of total licences issued** within 28 days from the publication date of the Licensing Sub-Committee decision (ideal target is 80%/last year's performance was 75%) mainly due to the increase in activity during the festive period.
- ✗ **6 major business impact Priority 1 ICT incidents this quarter** mainly down to network link failures. Planned upgrades to telephony infrastructure also caused a number of other outages.

## 2017 City Survey (see section 4 for detail)

- ✗ **44% of residents agreeing that they can influence decisions** affecting the local area is down from last year's performance of 63% (although this figure was far higher than ever recorded), while Westminster Reporter was only seen by 54% of respondents (down from 79% in 2016).
- ✗ There was an overall **downward trend in the proportion of residents that felt informed in 2017** (compared to 2016) on a number of measures, including whether they feel informed about the services and benefits the Council provides and the plans for their local area.

## City for All update

- ✗ **Report It campaign is off track** due to unforeseen product and integration issues – 'go live' dates were pushed back to early February 2017.
- ✗ **Delays in opening our sixth major enterprise space with Hub Paddington** due to the developer not handing over the keys to our investment partner and not completing formal handover which still has not taken place.

## **Key performance indicators for attention**

The following KPIs have been flagged for attention as they are currently off track (RAG rated Red or Amber)

## 2. Organisational health scorecard

The scorecard (taken from the online performance dashboard) provides a diagnostic summary of some key measures of organisational efficiency and effectiveness.

Workforce	Finance
<p><b>Employees:</b> A total of 1,948 posts (1,726 FTE) in the Council (Q2: 1,838)</p> <p><b>Contractors:</b> 229 (target is 150) temporary agency staff in use in the Council (Q2: 200)</p> <p><b>Retention:</b> Staff turnover currently stands at 14% (Q2: 14% projected).</p> <p><b>Sickness:</b> Average working days of sick per full time equivalent is 2.9 days (Q2: 2.9)</p> <p><b>Diversity:</b> Gender and ethnicity Indicator to be reported on from Q4.</p> <p><b>Perception (Our Voice 2017):</b> 89% committed to our goals and objectives 82% feel fairly treated by colleagues 38% of staff felt negative about their pay</p>	<p><b>Spend:</b> Services area revenue budgets are projected to underspend by £6.8m by year-end.</p> <p><b>Capital programme:</b> The forecast outturn for variance between capital and full year forecast was a £85.494m net underspend</p> <p><b>Debt:</b> The proportion of sundry debtors (more than 1-year-old) of total gross sundry debtors was 11.78%</p> <p><b>Stability:</b> It is reported that 98.7% of invoices received are paid via purchase order</p>
Delivery	Customer
<p><b>Key Performance Indicators:</b> 88% (67) of KPIs are meeting the target for service delivery and 12% (9) are off track of target.</p> <p><b>City for All:</b> Of the 25 CFA pledges, 21 pledges are on track to be achieved and 4 are off track</p> <p><b>Transformation:</b> Out of the 5 major Council programmes in delivery phase, 2 are rated Green (Differential Services and Effective Neighbourhood Working) and 3 are rated Amber (Trexit, Digital and City Hall). The Hubs and One Front Door programmes are too early in development to apply a RAG rating.</p>	<p><b>Perception (City Survey 2017):</b> 86% of residents are satisfied with the way the Council is running the city (down 1%)</p> <p>76% of residents agree that the Council is making the area a better place to live (up 3%)</p> <p>71% of residents agree that the Council gives local people good value for money (up 6%)</p> <p><i>(More detail can be found in Section 4)</i></p> <p><b>Customer Contact:</b> 83.31% (new contract – target to follow) of total customer calls were answered in 30 seconds by the council</p>

### 3. Principal risks and uncertainties

This section covers, by exception, the top external and internal risks. These are taken from the council's **strategic** and **operational** risk registers and from updates provided by directorates.

#### 3.1 Brexit - uncertainty around the final deal that will be negotiated by the UK government

##### Impacts:

- A potential slowdown of the economy which could lead to an increase in unemployment; central government funding to departments could be hit with impact on local gov. funding.
- Impact on price and delivery of capital schemes if restrictions on migrant labour are imposed
- Prolonged uncertainty around Brexit may lead to the delaying or withdrawing of investments decisions, impacting on new and affordable housing and Westminster's regeneration projects.

**Controls:** The council is lobbying central government to ensure protection of labour supply is high priority in Brexit negotiations. Proactive financial planning will help to address the negative impacts of Brexit and take advantage of any opportunities, as will policies to boost local businesses and employment. The property market is being monitored to take advantage of good value purchases.

#### 3.2 Tri-borough exit - notice served on the S113 agreement between the three councils.

##### Impacts:

As a result of moving to a bi-borough service (April 2018), there are number of potential impacts:

##### Financial

- In agreeing to serve notice on the s113 agreement with LBHF, WCC agreed to set aside a small budget to resource the restructure of the services.
- Current WCC practice is to let sovereign contracts. However, there are a number of legacy contracts that were let by one authority on behalf of all three Councils.

##### Service

- A potential failure to meet the needs and expectations of our customers, politicians and the service itself as a result of either disruption to business as usual activities and processes as services models are re-shaped.
- Delays, or a failure to achieve existing change initiatives across the service within planned timescales, especially where these are linked to financial savings.

##### Workforce

- The move to a Bi-Borough service represented a significant restructure of resources across ASC, Public Health and Children's Services. However, in practice, the majority of staff (83% in WCC) were unaffected.

##### Controls:

##### Financial

- Officers are currently reviewing the predicted costs against the actual costs of the programme.
- A Tri- to Bi-Borough Contracts Working Group (chaired by the Chief Procurement Officer) was established to review the data and mitigate the risks around contracts governing multi-borough services.

##### Service

- A series of workshops to develop further the vision for ASC and Public Health have been ongoing and a launch event for the new Bi-Borough services will take place in April.

- All data is being collated to feedback to the Adult Social Care senior management teams. This will feed into the Bi-Borough launch day on 16 April and support them to create an action plan for the next 3, 6, 9 months.

#### **Workforce**

- Employee's employing borough will remain the same, as will their job description.
- Bi-Borough commissioning activities included an Away Day in March to bring together Public Health, Children's Services and Adult Social Care staff, to introduce strategy and improve staff engagement and understanding of the new integrated model of working.

### **3.3 A review of the funding allocation formulas used by Central Government could mean that Westminster City Council's share of funding is proportionately reduced in favour of other LAs**

**Impact:** This has the potential to reduce the Council's revenue allocation specifically from the current damping grant allocation and impact on the sustainability of services.

**Controls:** Outcome of the Fair Funding review baselines for every authority alongside the introduction of 100% business rate retention delayed from 2019/20 to 2020/21. In 2013 the Council was awarded a "damping grant" and that entitlement could cease over a number of years. Key indicators of the likely changes such as deprivation, area cost adjustment and population growth are being assessed. Also, detailed work will be performed with more certainty surrounding formula amendments and will be incorporated into the 2020/21 budgeting process.

### **3.4 Childcare Provision**

**Impact:** Failure in our legal duty to ensure sufficient childcare provision to meet local need through effective provider engagement and delivery.

**Controls:** London Early Years Foundation (LEYF) and Bright Horizons (WCC's largest Private Voluntary and Independent organisation) are actively promoting this on their websites. This has resulted in forty percent of childcare places within the private voluntary sector placed with the LEYT. Provider agreements have been signed and distributed and the inclusion funding policy has been agreed and shared with providers and published on the Family Information Service website.

### **3.5 Procurement of new Waste Vehicle Fleet - Ultra Low Emission Zone (ULEZ)**

**Impact:** The current waste fleet, which does not meet emissions standards, is scheduled to be replaced in September 2020, but the Mayor of London may bring forward the ULEZ start date to April 2019. This would require retrofitting new equipment to existing vehicles or bringing forward fleet procurement date if Mayor of London does not agree to the 'sunset period' we have requested.

**Controls:** The consultation response to Mayor of London/TFL highlights the difficulties in achieving compliance by the April 2019 proposed start date and the lost opportunity of having to procure fleet in advance of any detailed testing of new vehicle technologies.

### **3.6 Risk of fire in council buildings, following Grenfell**

**Impacts:** The tower blocks at Little Venice on the Warwick and Brindley estates have cladding similar to that at Grenfell Tower. Significant engagement has also taken place with residents.

**Controls:** Cladding at Little Venice was removed on 6 February and the 'stay put' fire evacuation advice is now in place for the whole building. CWH has undertaken a review of its fire safety management systems. The cladding replacement has commenced and we expect that the cladding at Little Venice will be replaced by Autumn 2018.

## 4. Featured Analysis: 2017 City Survey Headlines

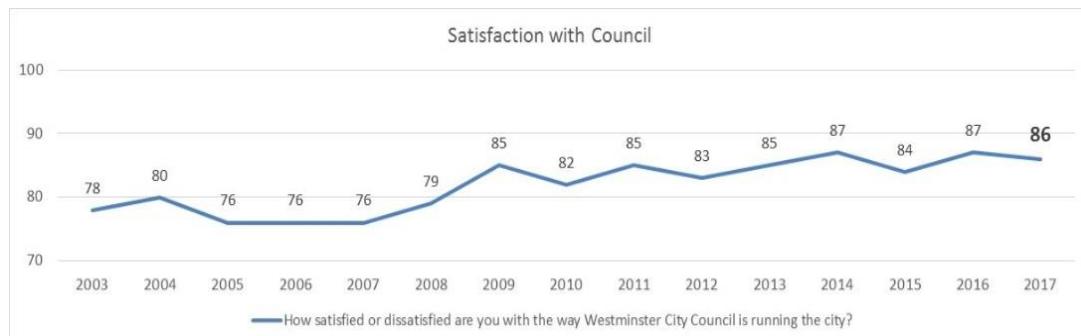
The survey helps assess how satisfied residents are with services the council provides, how informed residents feel, and issues around anti-social behaviour and crime. All of these issues underpin the council's reputation. Key findings from the Westminster City Council City Survey 2017 is based on 2,630 interviews, (with residents, aged 16+, across the City of Westminster area). Fieldwork began on 23 September and was completed on 25 November 2017.

### Summary

- Satisfaction with the council remains very high, at 86%.
- Over nine in ten, (93%) say they are satisfied with the area as a place to live.
- Seven in ten residents (71%) agree the council offers good value for money.
- Two thirds of residents (65%) say they feel informed about services and benefits.
- Almost all residents (96%) feel safe in general where they live and over four in five (84%) feel safe after dark.
- Fear of crime affecting quality of life has fallen, now standing at 19% (25% in 2016).
- Over a quarter of residents think services will get better (27%), and half they will stay the same (51%), over the next 12 months. Only four percent think services will get worse.
- Of the residents eligible to (own a home worth £5million or more), 76% are willing to financially contribute to the community.

### The Council

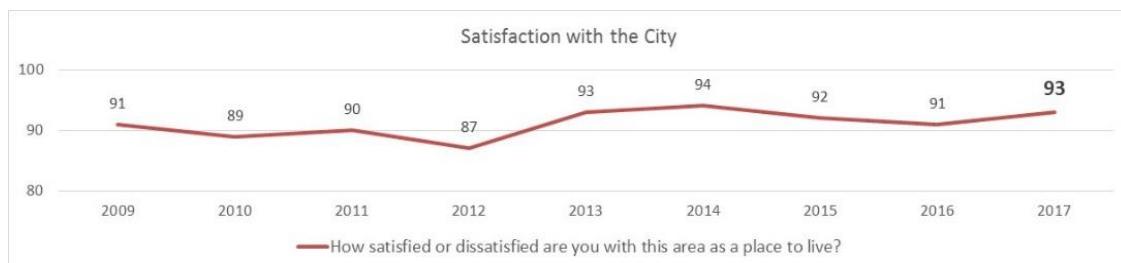
Satisfaction with the way the council is running the city remains high at 86%, similar to the 2016 score of 87%. Core council services continue to see high satisfaction levels, with 84% satisfied with street sweeping and 87% satisfied with refuse collection.



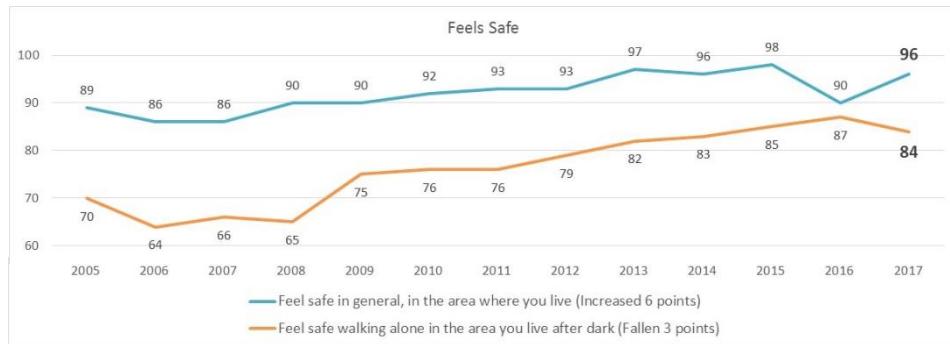
A fifth of residents (22%) feel that services have got better over the last twelve months. Almost two thirds (63%) think services stayed the same.

### The Area

Satisfaction with Westminster as a place to live remains very high, with over nine in ten (93%) saying they are satisfied with the area (Chart 3). This is an increase of two percentage points since 2016.



Residents continue to feel safe in Westminster. Almost all of residents (96%) generally feel safe in their area and over four in five (84%) feel safe after dark.

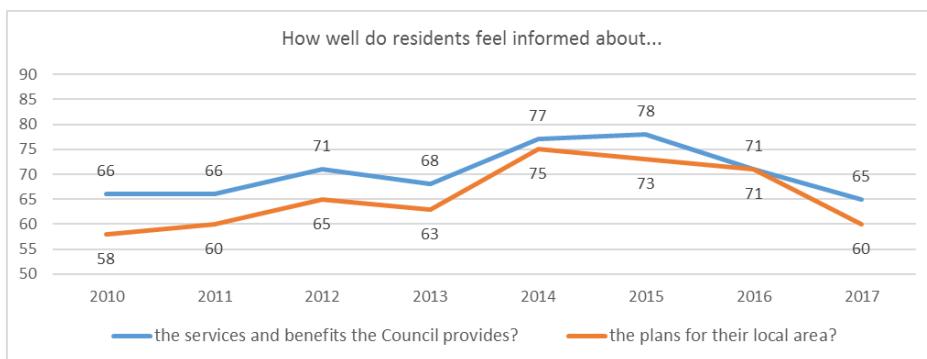


### The Resident

Residents feel more optimistic about their financial situation than in 2016. A quarter feels their financial situation got better over the last 12 months (up from one fifth in 2016). However, just over half of residents say that the financial situation of their household is 'comfortable' with more than a third of people saying that they are 'just about managing' financially.

### Downward trends

There was an overall downward trend in the proportion of residents felt that informed on the below measures, including whether they feel informed about the services and benefits the Council provides and the plans for their local area (chart below).



In addition to this two newer measures, also saw a dip with only 58% of residents feeling that they were informed on they can help improve their local community (66% in 2016), while 61% felt informed about changes to Council services (66% in 2016) – both were reported for the first time last year.

**This page is intentionally left blank**

# **Appendix 1 - Performance by service directorate**

## **Introduction**

The information presented below is by exception and has been provided by service directorates. Each directorate section below features:

- i) a narrative account of performance covering significant achievements and challenges
- ii) a refreshed set of KPIs for each department,
- iii) a comprehensive tracker of the City for All 2017/18 commitments.

## **Contents**

<b>EMT Directorate sections:</b>	<b>Narrative account on performance</b>	<b>KPI tables</b>	<b>CFA schedules</b>
1.1 Adult Services and Public Health	Page 2	Page 6	Page 8
1.2 Children's Services	Page 9	Page 12	Page 14
1.3 City Management and Communities	Page 15	Page 17	Page 20
1.4 Growth, Planning and Housing	Page 22	Page 24	Page 26
1.5 Corporate Services	Page 28	Page 30	Page 32
1.6 City Treasurers	Page 33	Page 35	
1.7 Policy, Performance & Comms	Page 36	Page 38	Page 39

## **1.1 Adults Services and Public Health**

### **Adult Services achievements:**

#### **Front Door and Demand Management Programme**

The programme is working to join up and digitalise front door services across Adult Social Care and Health and more fully integrate the service provided with targeted prevention services commissioned from the voluntary sector. It also aims to increase community based service delivery including use of volunteers, provider led fundraising and fuller use of local buildings, services and businesses.

#### **Outputs delivered**

Analysis has been used to develop first look business cases for digital development through the Councils corporate digital programme. A new marketing campaign has also been launched to better support residents and staff to access voluntary sector prevention services has been designed.

#### **Outcomes achieved**

The opportunities for delivering planned savings of £230k between 2018 and 2020 have been identified as all commissioned preventative services have been subject to a value for money review. These opportunities include consolidation of multiple contracts and re-design of information, advice, and advocacy services.

#### **Commissioning and Marketing Strategy Programme**

This programme is working to deliver major re-commission and care pathway projects and continue to promote independence and manage care package costs at operational level. It is also working on the introduction of differential charging opportunities.

#### **Outputs delivered**

A list of 'must dos' for staff working across social work, finance and brokerage was launched to address a range of bottlenecks in assessment and review work, charging, continuing health care and direct payments management. A deeper dive assessment was also undertaken with management and front-line staff and work is now underway to resolve key issues by the end of the financial year.

#### **Outcomes achieved**

In response to issues with the £630k of planned savings through the five major re-commission projects underway, a recovery and contingency plan has been put into place extending the scope of contracted services that may need to change. Detailed reviews of all in house care and support services were completed and advice and options for delivering £450k of savings for 2018/20 has been provided. To achieve the full saving the market option delivery of some services will need to change.

#### **Whole Systems and Health Integration Programme**

This programme is working through the developing sustainability and transformation partnerships sub-regional structure and local Better Care Fund programme and Health and Well Being Strategy to make the transition to a fully integrated health and social care service system. This system will bring together back office, social work services and commissioning budgets with NHS CCG and provider trust structures.

### **Outputs delivered**

Mapping and design work has been undertaken to consider the business case for integrating assessment, case management and community health and social care services across the bi-borough area. This work has the potential to realise a level of savings to manage demand across the health and social care system. Preparatory work has also been conducted for the 2018/19 Better Care Fund budget including initial work on S75 (pooled resources) investment reviews.

### **Outcomes achieved**

The Department's Community Independence Service has been shortlisted for a Local Government Chronicle Award within two categories (health and social care and partnership working). The performance of the service, joint investment commitment made to it within our Better Care Fund Programme and ambitions for further service integration were the key aspects of our award submission.

### **Adult Services risks and issues:**

#### **Continuing high risk of overspend in social care**

##### **Impacts and consequences**

This is associated with the delivery of savings that are dependent on successful demand and market management, counter demographic and care act pressures that may not be fully catered for through growth and risks associated with continuity of health funding. In the last quarter, our clinical commissioning group partners have given notice on continuity of funding for older people's hub services.

##### **Mitigation and progress**

Efforts are being made to reduce costs through demand and market management and improved reporting systems. There is important relationship management to be done with Health, alongside development of whole systems working and prudent use of additional funding announced in the March 2017 budget. Recovery actions and contingency options will also be agreed within the final quarter to address the growing risk.

#### **Risks associated with increasing costs, and/or securing capacity and capability through the Tri to Bi Borough service restructure**

##### **Impacts and consequences**

Risk to delivery of Adult Social Care programmes and projects

##### **Mitigation and progress**

In the last quarter, major risks associated with agreeing continuing shared services, minimising risks and numbers of affected staff have been effectively managed out. The focus is now on preparation for go live, managing required accommodation and recruitment. The biggest continuing risk areas are around ensuring continuity of the commissioning programme and the need for a second phase of change management for continuing shared services in 2018/19

## Public Health achievements:

### **New oral health campaign launched**

The Tale of Triumph over Terrible Teeth, the brand-new campaign based on this unique animation launched in Westminster on Wednesday 10 January, making sure children across the City of Westminster have healthy teeth.

### **Outputs delivered**

In Westminster, rates of children with at least one decayed, missing or filled tooth are above the London and national average; aimed at children aged 3-7 years old the animation clearly sends appropriate prevention messages and aims to reverse this.

### **Outcomes achieved**

The animation is part of a comprehensive pathways aimed at reducing the number of children with decayed, filled or missing teeth in the Borough as measured by the National Dental Epidemiology Survey.

### **The Staying Active – Preventing Falls and Fractures project**

This project has established a new Community of Practice, bringing together stakeholders across Westminster for the first time to work towards improving the health of residents by preventing falls. The Community of Practice launched in December, with the next event due in February.

### **Outputs delivered**

The Community of Practice has brought together a large range of local stakeholders for the first time, and will continue to meet up to 3 times per year. The first event created the groundwork for shared practice, creating integration between service providers and sharing of knowledge in the sector.

### **Outcomes achieved**

The Community of Practice aims to enable integration and improvement of existing falls prevention services in the Borough. It will provide opportunities for increasing efficiency of the local falls prevention pathway, as well as supporting ongoing quality improvement of services and a focus on prevention, with the overall aim of reducing the number of falls in the Borough by 2020.

## Public Health risks and issues:

### **Disruptions due to major events (emergency planning)**

#### **Impacts and consequences**

Given the nature of Public Health and its wider role in protecting the community, it is likely that any major events or incidents will rely heavily on Public Health interaction and intervention. This work in supporting the public will result in decreased resources and capacity as staff and services are moved as appropriate. This has been highlighted by the support given to the Grenfell response.

#### **Mitigation and progress**

Ensure there is enough flexibility in present resourcing and structures are built with the capacity for increased demand. This will be achieved through maximising training opportunities, including matrix management training for all staff. A recruitment board has also been developed to ensure posts are filled. Agile working principles are in place, allowing staff to cover multiple roles/locations and fill any gaps. The service will also ensure lessons learnt from recent incidents contribute to Public Health business continuity plans and emergency response plans.

## **Termination of Tri-borough arrangements**

### **Impacts and consequences**

Transferring from tri-borough to bi-borough and single borough services may destabilise services e.g. commissioned services may need to apply contract variations to account for possible increased costs and amended targets. There is a risk that as staff morale will be low during this time of change that productivity will fall and staff turnover may increase.

### **Mitigation and progress**

A new bi-borough operating model will be launched in April and recruitment is underway to fill vacant posts. A programme coordinator has been brought in to develop transition plans and a series of workshops for staff are being planned in line with the wider Adults & Health agenda. The new operating model will go live in April 2018.

## Key Performance Indicators

The table below presents the latest cumulative outturns for Q3 (April – December 2017), unless indicated. The KPIs presented here have been selected to monitor performance against key service activities within the directorate.

Key performance indicator [S] - Statutory indicator	2016/17 position	2017/18 target ranges <sup>1</sup>			Latest Position at Q3 <sup>1</sup>	Target assessment <sup>2</sup>	Other contextual insight
		Minimum	►	Ideal	►	Aspirational	
<b>Adult Social Care</b>							
3. Number of carers (caring for an adult) who have received an assessment of review of their needs	85% (929)	75%	►	85%	►	90%	<b>56%</b> (592/1,051) <span style="color: #E67E22;">Amber</span>
4. Percentage of service users receiving an assessment/review of their needs	80% (2,232)	75%	►	85%	►	90%	<b>78%</b> (2,153/2,752) <span style="color: #E67E22;">Amber</span>
<p>↳ <b>Mitigation:</b> Resources within operational teams being re-distributed to allow 2 members of staff to prioritise completion of carers assessments and service user reviews for the final quarter. Management oversight of outstanding reviews on a daily basis and weekly team meetings to track progress.</p> <p><b>Timeframe for Improvement:</b> End of Q4</p>							
5. Delayed transfers of care, acute days attributed to social care (cumulative)	826	1,213	►	1,103	►	1,047	<b>473</b> <span style="color: #27AE60;">Green</span>
6. Percentage of clients who require long term service after completing a reablement package	29% (249/845)	34%	►	29%	►	25%	<b>30%</b> (271/906) <span style="color: #27AE60;">Green</span>
7. Total number of new permanent admissions to residential/nursing care of people aged 65 years and over	92	105	►	95	►	85	<b>56</b> <span style="color: #27AE60;">Green</span>

Key performance indicator [S] - Statutory indicator	2016/17 position	2017/18 target ranges <sup>1</sup>			Latest Position at Q3 <sup>1</sup>	Target assessment <sup>2</sup>	Other contextual insight	
		Minimum	►	Ideal	►	Aspirational		
<b>Public Health</b>								
8. Percentage of children who receive a 2-2.5 year development review	100%	-	75%	-	80.4%	Green	Reporting period: Q2, April - September 2017	
9. Stop Smoking Services – number of 4 week quits	1,558	1,293	►	1,365	►	1,437	646	Green  <b>Benchmark:</b> Among LAs, WCC had the highest quit attempts (11,248) and quitters (5,529) per 100k smokers in 2016/17.  Reporting period: Q2, April - September 2017
10. Community Champions -Number of residents reached through activity	17,545	-	10,000	-	3,942	Green	Reporting period: Q2, April - September 2017	
11. Proportion of opiate misusers in treatment, who successfully completed treatment and did not re-present within 6 months	7.17%	6.5%	7%	8%	7.1%	Green	Reporting: Completion period: 01/04/2016 to 31/03/2017, Re-presentations up to: 30/09/2017	
12. Total admissions to hospital with alcohol-related conditions – per 100k	508.77	160	►	140	►	120	139.71	Green  Reporting period: Q1, April – June 2017

Target range definitions <sup>1</sup>	Minimum	The absolute minimum level for the KPI that will still allow the service to deliver	Target assessment definitions <sup>2</sup>	Red	Below / failing to achieve the minimum target level
	Ideal	A level which is acceptable for service continuity		Blue	Achieving above the aspirational target level
	Aspirational	The level at which the service is improving beyond current capability		Green	On track to achieve between the ideal and aspirational target level
				Amber	Achieving the minimum standard target tolerance level

## City for All Tracker

The table below provides a progress update at the end of Q3 (December 2017) on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering on by the end of 2017/18.

City for all Pledge	Delivery Status	Progress update at the end of the quarter
<b>Building homes and celebrating neighbourhoods</b>		
Deliver our Health and Wellbeing Strategy, including redeveloping accommodation for people with care needs to provide extra nursing home places and specialist services.	On Track	<ul style="list-style-type: none"> <li>The proportion of adults with a learning disability known to ASC in paid employment is at 8% (yearend target 7.5%).</li> <li>94% of adults with learning disabilities are currently receiving a personal budget, ahead of a year-end target of 90%.</li> <li>There have been 56 new admissions to residential and nursing care in the first three quarters of the year.</li> <li>The Director of Public Health's annual report on mental wellbeing has been produced and published in October.</li> </ul>
Launch a new 'Share It' campaign to tackle the stigma associated with mental health	Achieved	<ul style="list-style-type: none"> <li>Campaign was launched in October 2017.</li> </ul>
<b>Creating a greener city</b>		
Lead the way in demonstrating how responsible city government can address growing concerns over poor air quality. We will launch our new Clean Air Strategy filled with measures to improve air quality in the city.	On Track	<ul style="list-style-type: none"> <li>A process for joint works programmes has been developed and work has been completed to present population health data and high impact interventions to the greener city network. Through the greener city network, Public Health is proactively contributing to the development and of local solutions, whilst working to ensure health messages are embedded when communicating the impact of air pollution.</li> </ul>
We will also offer community gardening and education at eleven additional sites, demonstrating the clear link between nature and a healthy life as part of our programme to tackle the unacceptable level of childhood obesity in our city	On Track	<ul style="list-style-type: none"> <li>Sites have been identified and the equipment is in the process of being commissioned</li> </ul>
<b>A smart council</b>		
Launch a new online service to improve access and give people more choice over sexual health education and treatment in Westminster	On Track	<ul style="list-style-type: none"> <li>The GUM service is currently in the mobilisation phase and this will be completed by 31st March 2018. The new operating model will go live on the 3rd April 2018.</li> <li>The e-service being delivered by the City of London went live on 8th January in a number of clinics and it will be fully operational across London by May 2018.</li> <li>The new community sexual health service model has been implemented. Partnership group meeting bi-monthly to monitor. This evaluation report was delivered in December 2017.</li> </ul>
Bring forward our one front door programme that will train 100 social workers, librarians and city inspectors to be our eyes and our ears, spotting where vulnerable people may need additional support and taking proactive action. We will work across council services, making sure vulnerable people get the help they need	On Track	<ul style="list-style-type: none"> <li>The making every contact count training review is now complete. Several training sessions have been run and additional training sessions are scheduled for February/March 18 to meet commitment. The strategy for MECC delivery has been developed and training offer is being planned for 18/19 in collaboration with the Effective Neighbourhood Working programme. A mapping exercise will be undertaken to capture referral pathways.</li> </ul>
<b>Maintaining a world class Westminster</b>		
Invest a total of £2.1m over the next three years in a new assessment centre to help people off the streets quickly and to make sure that vulnerable people are given targeted support for any drug, alcohol and mental health issues	On Track	<ul style="list-style-type: none"> <li>The services that have been commissioned include access to inpatient and community detoxification, day programme and group-work, residential treatment, hospital liaison service. Care management and dual diagnosis have now embedded in treatment system and funding has been continued for Club Drug clinic. Our blood borne virus strategy is now being refreshed, with commissioned services including provision for those involved in criminal justice system.</li> </ul>

## **1.2 Children's Services**

### **Achievements:**

#### **Expansion of four secondary schools to deliver 550 additional school places (2017 to 2025)**

The expansion of four secondary schools to deliver additional places in total 2017-2025, starting with 250 new places from 2017/18 (Phase 1) and a further 300 places from 2019/20 (Phase 2).

### **Outputs delivered**

- Westminster Boys School extension will be complete in February 2018. It will accommodate the planned additional 20 pupils per year group.

### **Outcomes achieved**

- St Georges Academy - works have begun on site and are due to complete in September 2018 accommodating an additional 30 pupils per year group at secondary level.
- King Solomon Academy/Paddington Green Primary – Paddington Green Primary is due to start on site in October 2018 with completion in September 2019 which will accommodate primary age pupils currently at King Solomon. King Solomon works will begin on site in July 2019 and complete in April 2020, accommodating an additional 30 pupils per year group at secondary level.
- Pimlico Academy – subject to final decision this expansion is expected to complete in 2021

### **Westminster Hubs**

Family Hubs will be a 'virtual' network of area providers working with children 0 – 19 years, who share an approach to working with families. The three physical hubs are – Portman Early Childhood Centre (Church Street Ward – July 2019), 88 Bravington Road (Queens Park Ward – late 2019) and Bessborough Centre (Churchill Ward – September 2018).

### **Outputs delivered**

- The building works for Bessborough has started and on track to be completed March 2018.
- The digital programme is undertaking a feasibility study across Children's Services and will include Family Hubs within this (due for completion in March 2018) and governance arrangements are now in place for the Hubs programme, chaired by the Chief Executive.

### **Outcomes achieved**

- Capital works on Portman Early Childhood Centre to begin which will involve decant of services to another building. The building works aim to be completed by June 2019, with a project plan and timelines to be made available.
- The Bessborough building work will move the children's centre at Churchill Gardens Primary School into the basement of Bessborough, creating a larger and more accessible space for families.

### **The Young Westminster Foundation**

The Young Westminster Foundation is making progress towards establishing its role in the charity sector and across Westminster. It is now recognised as an emerging charity for young people and a key theme in its organisational plan focuses on fundraising activity.

### **Outputs delivered**

A fundraising event completed in November 2017 with encouraging attendance, helping to strengthen the membership base which currently stands at ten. Out of these ten, four of the founding partners have joined with each donating £10,000. The Foundation will use this funding to establish a small grants funding round.

## **Outcomes achieved**

The membership base is hoped to be expanded to 50 members before the end of the financial year. The expanding base will lead to a needs analysis, which will attempt to bring interest groups together to form partnerships for funding applications. An application has also been made to City Bridge Trust for ongoing funding for core costs. There are ongoing discussions with Big Lottery around a 'Reaching Communities' application focusing on a thematic area from the needs analysis.

## **Risks and Issues:**

### **Ongoing pressures to identify and meet the needs of children and young people with SEN**

#### **Impacts and consequences**

There is a challenge to ensure the 423 children or young people with a SEN Statement are transferred onto new Education, Health and Care plans and assessed by the 31st March 2018 national deadline. The joint Ofsted and Care Quality Commission inspection of the local area (SEN Service, Schools, Health partners and parents) will gauge how well agencies fulfil their statutory responsibilities for children and young people with special educational needs and or disabilities. We could be notified of this inspection at any point during school term time over the next year, with 5 days of notice given prior to inspection

#### **Mitigation and progress**

The SEN Service 'New Ways of Working' changes have resulted in an improved statutory compliance and for the current quarter 100% of in time needs assessments were completed within 20 weeks. In the midst of these new ways of working, the service's quality assurance framework is ensuring that there is statutory compliance and the quality of plans is maintained. The framework also ensures that there is continuity of relationships with parents, schools and other key stakeholders.

#### **Timeframe for improvement**

We are working to address these to fit within national timescales for the transfer to new Education, Health and Care plans by the national deadline (currently set at 31st March 2018).

### **Notice being served on the S113 agreement between the three Councils.**

A large scale and intensive period of service reconfiguration will be required to deliver the disaggregation of the shared service arrangements that are currently in place.

#### **Impacts and consequences**

Failure to meet the needs and expectations of our customers, politicians and the service itself as a result of either disruption to business as usual activities and processes as services models are reshaped. Delays, or a failure to achieve existing change initiatives across the service within planned timescales, especially where these are linked to financial savings. There is also the potential for the activities and change process to result in a loss of existing knowledge and expertise – with associated recruitment challenges following any loss of staff.

#### **Mitigation and progress**

The programme has now moved into preparation for completing transition by March 2018. For some services this will involve a recruitment drive to ensure vacant posts within the new structures are filled. The matching of existing Bi-borough staff to posts within the new structure, and the confirmation of reporting lines are also being covered off within these transition meetings. This information is then being translated in to a format BT can use to build the updated version of Agresso for the department.

#### **Timeframe for improvement:**

Current timescale for implementation and transition to new working arrangement between January and March 2018.

## **Childcare Provision**

### **Impacts and consequences**

The borough has sufficient places for all elements of the childcare offer at this present time. The issue now is around demand and take up for the additional 15 hours for working parents of 3 & 4 year olds which may impact on future funding coming into the Borough.

### **Mitigation and progress**

Intensive 1:1 support is available to all schools to help them future plan for September 2018 and address any issues they may have around admissions criteria and adopting a new business type model to ensure the sustainability of their nursery moving forward. A supply & demand exercise has been undertaken across the borough and it would appear that we have sufficient places to meet the needs of all families who require 2 3 & 4-year-old funding. However, there is a significant issue with demand relating to the additional fifteen hours for 3 & 4-year-old of working families. An ongoing advertising campaign encouraging parents to check eligibility and renew their codes is ongoing and posters and leaflets have been designed for distribution during March 2018. London Early Years Foundation and Bright Horizons (WCC's largest Private Voluntary and Independent organisation) are actively promoting the childcare offer on their websites. This has resulted in eighty percent of childcare places (within the private voluntary sector) placed with the foundation. An additional 38 places were converted within our schools between September and January census as a result of intensive work with our schools to encourage them to convert already funded full time places to eligible places where appropriate. The overall increase of places in the borough is around 67 (awaiting confirmation of census data)

### **Timeframe for improvement:**

Continue to work with Childcare Works and DfE to support and evidence the reasons behind low take up of provision in the borough due to lack of demand. The issue has been taken to ministerial level by DfE Advisory as this could impact on future funding for the borough. This will be under review until July 2018.

## Key Performance Indicators

The table below presents the latest cumulative outturns for Q3 (April – December 2017), unless indicated. The KPIs presented here have been selected to monitor performance against key service activities within the directorate.

Key performance indicator [S] - Statutory indicator	2016/17 position	2017/18 target ranges <sup>1</sup>			Latest Position at Q3	Target assessment <sup>2</sup>	Other contextual insight
		Minimum	→	Ideal	→	Aspirational	
<b>Children's Services</b>							
7. Increased proportion of Education, Health and Care assessments which are completed within 20 weeks [S]	35% (17/41)	55%	→	70%	→	75%	<b>66%</b> (80/122) <span style="color: green;">Green</span> <b>Insight:</b> 64% of Education, Health and Care assessments were completed within 20 weeks in Q2 (30 of 47).
8. Improve compliance with SEN requirements  Increased number and proportion of SEN statements transferred to Education, Health and Care Plans (EHCP). [S]	53	300	→	600	→	861	<b>314</b> <span style="color: red;">Red</span> <b>Benchmark:</b> In 16/17, there were 5,072 Pupils with SEN in Westminster schools. This is below the London average (6,361) and the 10 <sup>th</sup> lowest amongst all LAs. Neighbouring RBKC, H&F and Camden all have fewer SEN pupils. <i>Source: DfE.</i>
<ul style="list-style-type: none"> <li>• <b>Service Commentary:</b> Improvements in the number of assessments completed have resulted from 'New Ways of Working' and the current project to complete any outstanding historic assessments. The service has commissioned additional plan writing capacity to support the completion of EHC transfers. At full capacity, this should see the completion of a minimum of 75 draft plans per week across the three boroughs. The number of transfers to be completed remains fluid and is likely to fluctuate as a result of ongoing casework to identify historic transfers that were previously completed, as well as those requiring further work to verify final status.</li> <li>• <b>Mitigation:</b> 'New Ways of Working' and additional plan writing capacity to support the completion of EHC transfers.</li> <li>• <b>Timeframe for Improvement:</b> 31/03/2018</li> </ul>							
9. Percentage of children in care aged under 16, who have been continuously in care for at least 2.5 years, who have lived in the same placement for at least 2 years [S]	87% (46/53)	75%	→	87%	→	90%	<b>71%</b> (45/63) <span style="color: red;">Red</span> <b>Benchmark:</b> The 2016-17 position of 87% represents good performance and improvement from 81% for 2015-16 when WCC was ranked 7 <sup>th</sup> best nationally.  <b>Data Quality:</b> Performance on this indicator is most accurately reported on 31st March as current placements will meet the duration criteria and older young people in the cohort will age out of the measure by year end.
<ul style="list-style-type: none"> <li>• <b>Service Commentary:</b> There are 18 children in this cohort who have not remained in the same placement for 2 or more years. Of those 18 children, 11 of them have either been placed from initial short term placements at the point of entering care into long-term settled placements that are currently under 2 years or have returned to live with parents/relatives but currently remain subject to care orders as part of their reunification. The other 7 children have multiple complex emotional, behavioural or mental health needs which impacts upon placement stability.</li> <li>• <b>Timeframe for Improvement:</b> Final outturns will be evident after 31/03/2018</li> </ul>							

Key performance indicator [S] - Statutory indicator	2016/17 position	2017/18 target ranges <sup>1</sup>			Latest Position at Q3	Target assessment <sup>2</sup>	Other contextual insight
		Minimum	→	Ideal	→	Aspirational	
10. Number of social care contacts that go onto early help	5% (287 of 5,872)	15%	→	20%	→	25%	7% (294/4,494) <span style="color: orange;">Amber</span>
<b>Service Commentary:</b> As this is the first year of reporting for this measure, we did not have a baseline and set an ambitious target. Work is in its first year and anecdotally we are hearing that having an Early Help manager in the front door is ensuring that thresholds are consistently applied. In some cases, this means that we are taking more contacts that would historically have gone to social care. The 2017-18 reporting indicates a shift in the proportions to 7% and will help us to set an achievable target for 2018-19.							
11. Percentage of re-referrals to social care within 12 months of the previous referral [S]	9.9% (508 of 1,815)	16%	→	9.9%	→	9%	15% (187/1,223) <span style="color: orange;">Amber</span>
12. Percentage of Westminster's pupils who achieve 9 - 4 (A*-C) in English & mathematics	72%	74%	→	76%	→	78%	74% <span style="color: orange;">Amber</span>
13. Percentage of Westminster schools judged to be outstanding by Ofsted	35%	35%	→	38%	→	40%	35% <span style="color: orange;">Amber</span>
14. Improve % of children who reach expected levels for reading, writing and maths at the end of primary school	58%	58%	→	68%	→	73%	68% <span style="color: green;">Green</span>
15. Reduce number of children entering care aged 14-17 (excluding UASC) [S]	17	20	→	17	→	17	9 <span style="color: green;">Green</span>
16. Increase the number of foster carers recruited	18	8	→	10	→	15	10 <span style="color: green;">Green</span>
<b>Benchmark:</b> In 15/16, there were 9.9% (508) of referrals to children's social care within 12month of earlier referral. This compares well with the most recent national rates of England (22%) and London (16%). <b>Data Quality:</b> Final reporting on this indicator will be at year end when turnout % can be compared.							
<b>Benchmark:</b> The percentage increased between 2016 and 2017 and was above the national average of 59%.							
<b>Benchmark:</b> The percentage remained the same between 2016 and 2017 and was above the national average of 21%. The percentage increased between 2016 and 2017 and was above the national average of 61%.							
<b>Benchmark:</b> In 15/16, 73% of children were in a foster placement, just below the Inner London and London averages. Source: DfE.							

<b>Target range definitions<sup>1</sup></b>	<b>Minimum</b>	The absolute minimum level for the KPI that will still allow the service to deliver	<b>Target assessment definitions<sup>2</sup></b>	<b>Red</b>	Below / failing to achieve the minimum target level
	<b>Ideal</b>	A level which is acceptable for service continuity		<b>Blue</b>	Achieving above the aspirational target level
	<b>Aspirational</b>	The level at which the service is improving beyond current capability		<b>Green</b>	On track to achieve between the ideal and aspirational target level
				<b>Amber</b>	Achieving the minimum standard target tolerance level

## City for All Tracker

The table below provides a progress update at the end of Q3 (December 2017) on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering on by the end of 2017/18.

City for all Pledge	Delivery Status	Progress update at the end of the quarter
<b>Building homes and celebrating neighbourhoods</b>		
Continue to set the standards of excellent education for our young people, retaining the high proportion of local schools which are judged by Ofsted to be good or outstanding.	On Track	<ul style="list-style-type: none"> <li>35% of Westminster Schools are currently judged outstanding by Ofsted. This is in line with minimum targets for the service and compares with 21% nationally.</li> <li>68% of children are currently reaching the expected levels for reading, writing and maths at the end of primary school, which is matching the ideal target level of the service and compares with 61% nationally.</li> <li>74% of Westminster's pupils are achieving the Progress 8 GCSE measure in secondary school, which matches the minimum target level for service continuity and compares with 59% nationally.</li> </ul>
In addition to this we will create 100 new places over five years in Westminster City Boys' School	On Track	<ul style="list-style-type: none"> <li>Westminster Boys School extension will be complete in February 2018. It will accommodate the planned additional 20 pupils per year group</li> </ul>
Create a new Early Help website to provide information and advice for thousands of families from schools, childcare practitioners and charities in one clear and easy to access place	On Track	<ul style="list-style-type: none"> <li>The new Early Help Information system was introduced in April 2017. It is the rebranded Family Information System (FIS). This has been widely promoted with partners.</li> <li>The website is home to the new Multi-Agency Assessment and Referral Form, which is now used by agencies referring into social care.</li> <li>On average there are 500 hits a month.</li> </ul>

## **1.3 City Management and Communities**

### **Achievements:**

#### **Baker Street Two Way**

The project aims to transform Baker Street and Gloucester Place into pleasant streets where people can get about easily and safely, relax and spend time. It will improve the area for pedestrians and cyclists, reduce the dominance of traffic, add greenery and ensure the streets are safer and easier to access. By reintroducing two-way traffic flow along Baker Street and Gloucester Place and complementary improvements to the public realm in the area, the project will make the whole area more pedestrian friendly and accessible and restore the unique Marylebone character.

#### **Outputs delivered**

The project is being delivered in three phases. Works started on site on 24th July 2017. Phase 1 works, mainly on Gloucester Place, were completed in December 2017. Phase 2 works have started on site from January 2018 and will be mainly focused on Marylebone Road between Baker Street and Balcombe Street. They will also cover the junctions of Park Road / Gloucester Place, Baker Street / Crawford Street and the southern section of Portman Square.

#### **Outcomes achieved**

We have managed to deliver Phase 1 on programme and within budget and also ensured that the lane closures have not had major impact on traffic flow in the area. Regular weekly updates are sent to all stakeholders providing information on work undertaken and forthcoming work. This also includes information on other ongoing works in the area.

### **Controlling Migration Funding (CMF) bid won**

#### **Outputs delivered**

Successful bid for controlling migration funding from central government. £400k was secured for the Rogue Landlord Taskforce in December 2017 to build intelligence, direct resources, and improve information sharing and co-ordination of action against rogue landlords and to improve the private-rented sector. This taskforce will sit as part of overall Housing Standards Taskforce which will be subject of additional Leaders funding to address PRS improvement and irresponsible short-term letting, involving EHOs, Trading Standards Officers and analysts working collaboratively to address issues.

#### **Outcomes achieved**

We are currently in the process of recruiting to this team with the expectation of its operation come early March. Outputs expected include intelligence concerning PRS to direct resources, design and implement inspection programmes, and facilitate better information sharing and co-ordination against rogue landlords.

### **Eighth ActiveWestminster Awards**

#### **Outputs delivered**

In December 2017 the awards continued to break records, with 266 nominations across the 10 award categories received and over 170 people in attendance made it the largest yet. It was sponsored by a number of partners (Everyone Active, MCC and Willmott Dixon) and also welcomed local sporting icons Ashley McKenzie and Constantine Louloudis. City of Westminster College provided short films and live images on the night.

#### **Outcomes achieved:**

Inspires more people to get involved in physical activity and gives clubs and individuals more to aspire to through the awards recognising their contribution to the sector. There was a soft launch of the new Physical Activity, Leisure and Sport strategy and new Active Westminster branding

## **Risks and Issues:**

### **External funding reductions for 2018/19**

A reduction in funding for 2018/19 relating to the annual TfL grant strategic Capital and Revenue funding for the development and maintenance of the Westminster Highway Network will reduce by £1.14m next year. The funding allocation from the London Crime Prevention Fund (LCPF) has also been reduced by 56%, which includes a 30% top slice that has created a central MOPAC co-commissioning funding pot. Westminster has been successful in 3 of the 4 co-commissioning bids but minimal funding can be used to off-set reductions in our LCPF funding.

### **Impacts and consequences**

The reductions for 2018/19 were advised on 06/12/17 and are as follows: A) Corridors and LTF combined - a reduction of £420,000 from the original combined allocation of £3.553m B) Maintenance - loss of the whole £720,000 original allocation for Principle Carriageway Renewal. The fund's elements of our Integrated Gangs Unit and as well Tri –borough contracts that support our domestic violence and abuse services.

### **Mitigation and progress**

Adjustments to address the above reductions have been determined by a reduction of £420,000 specifically from certain public realm schemes and the re-profiling of the carriageway renewal programme for 2018/19. Fortunately, due to in year underspends we are able to reduce next year's deficit to £56k. However, the scale of the financial challenge for 2019/20 will require a more substantial review to identify alternative funding sources and new forms of delivery that address the changing nature of youth violence and drug dealing in Westminster. The Tri-borough violence against women and girls (VAWG) strategic board is considering proposals for the future provision of VAWG services.

## Key Performance Indicators

The table below presents the latest cumulative outturns for Q3 (April – December 2017), unless indicated. The KPIs presented here have been selected to monitor performance against key service activities within the directorate.

Key performance indicator	2016/17 position	2017/18 target ranges <sup>1</sup>			Latest Position at Q3 <sup>1</sup>	Target assessment <sup>2</sup>	Other contextual insight
		Minimum	→	Ideal	→	Aspirational	
<b>Highways and Public Realm</b>							
2. % of carriageway and footway defects repaired or made safe within 24 hours - Priority 2	95%	95%	→	98%	→	100%	<b>98%</b> (570/581) <span style="color: green;">Green</span>
3. % of urgent lighting defects made safe within agreed timescale - Priority 1	98%	95%	→	98%	→	100%	<b>99%</b> (79/80) <span style="color: green;">Green</span>
4. % of routine highway inspections completed in accordance with the agreed inspection frequency	98%	95%	→	98%	→	100%	<b>100%</b> (1,315/1,315) <span style="color: green;">Green</span>
<b>Public Protection and Licensing</b>							
5. Number of hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety	605	400	→	500	→	600	<b>291</b> <span style="color: orange;">Amber</span>
<ul style="list-style-type: none"> <li>• <b>Service commentary:</b> HMOs improved and Cat 1 removals are slightly below expected levels, though these numbers can fluctuate from month to month.</li> <li>• <b>Mitigation:</b> Additional work in addressing high-rise residential buildings fire safety, carrying out stock condition survey as part of City for All commitments has impacted on this number. However, please note that we have secured removal of additional 410 Cat 2 hazards from properties which shows significant property improvements and ensures these hazards do not escalate to Cat 1 hazards.</li> <li>• <b>Timeframe for improvement:</b> Whilst the target is shown as amber, we continue to respond to complaints received taking necessary action to remove housing hazards. As additional work to address City for All commitments and high rise buildings reduce, more work to focus on other priorities such as proactive HMO inspection will increase within the next 6 months.</li> </ul>							
6. Percentage of women accessing specialist domestic abuse services who report a reduction in abuse	94.5%	67% (2012/13 position)	→	78% (MOPAC Target)	→	86% (4yr average)	<b>95%</b> <span style="color: blue;">Blue</span> <b>Reporting period:</b> Q2, April – September 2017
7. Percentage of licensed premises that are safe and well managed following a single inspection.	75%	65%	→	70%	→	100%	<b>86%</b> (648/754) <span style="color: green;">Green</span>
8. Percentage of noise complainants who receive a call back from a noise officer within 45 minutes	97%	-	→	95%	→	-	<b>96%</b> (12,960/13,500) <span style="color: green;">Green</span>

Key performance indicator	2016/17 position	2017/18 target ranges <sup>1</sup>				Latest Position at Q3 <sup>1</sup>	Target assessment <sup>2</sup>	Other contextual insight
		Minimum ➔	Ideal ➔	Aspirational				
9. Number of Houses of Multiple Occupation improved (buildings with more than one household including shared facilities)	66	50 ➔	65 ➔	75		40	Green	
10. Number of vulnerable residents supported to continue living in their homes	1397	600 ➔	800 ➔	1,000		692	Green	
11. Improvement in hygiene ratings for food premises where a revisit has taken place	New target	30 ➔	40 ➔	50		50	Green	<b>Insight:</b> New target and as such there is no previous reporting information
12. Percentage of medium/high risk victims of anti-social behaviour activity that are contacted by the council within 48 hours of referral	Data not available	- ➔	100% ➔	-		100% (14/14)	Green	<b>Insight:</b> Processes have only recently been put in place to generate data so there is no historical data.
13. Percentage of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision.	75%	70% ➔	80% ➔	90%		60%	Amber	
<p>↳ • <b>Service commentary:</b> The percentage of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision has dropped and is off track this quarter. This has been due to the festive period increase in applications, an improvement in performance is expected during Q4.</p> <p>• <b>Mitigation:</b> Staff within the Licensing Team will be able to drive forward performance now that the festive season increase in workloads has diminished and other priority work has been completed</p> <p>• <b>Timeframe for improvement:</b> It is planned that the Licensing Team will be on track with issuing licences following the Licensing Sub-Committee decision by the end of Q4.</p>								
14. Percentage of licensing applications received acknowledged within 2 working days of receipt.	89%	70% ➔	80% ➔	90%		87%	Green	
<b>Sports and Leisure</b>								
15. Total participation in Council sports, leisure and wellbeing activities	2.3m	3.4m ➔	3.6m ➔	3.8m		2.9m	Green	
<b>Parking</b>								
16. Ensuring parking compliance across the City is over 97%	99%	97% ➔	98% ➔	99%		98%	Green	
17. Availability of residents parking in Westminster	Not Available	85% ➔	90% ➔	95%		96%	Green	

Key performance indicator	2016/17 position	2017/18 target ranges <sup>1</sup>			Latest Position at Q3 <sup>1</sup>	Target assessment <sup>2</sup>	Other contextual insight
		Minimum	Ideal	Aspirational			
<b>Waste &amp; Parks</b>							
18. Street Cleansing - the street survey score for Litter (% of streets that fail)	1.53%	-	2.00%	-	3% (Q3 snapshot)	Amber	<b>Insight:</b> In Q2, 1.59% of all streets scored below a B in terms of street litter. The streets that failed are as follows: Lanark Mews, Randolph Avenue, Gloucester Terrace, Harrow Road, Joe Strummer Subway and the Harrow Road underpass.
<p>↳ <b>Service commentary:</b> Litter levels are highly dependent on season. The Quarter 3 independent survey was conducted whilst street cleaning teams were clearing heavy leaf-fall which reduced the frequency of sweeping in many areas. The average score for the first three quarters is 2.46% and the service remains confident that the 2.00% target will be achieved (subject to weather conditions when the final survey is undertaken).</p>							
<b>Libraries &amp; Registration Services</b>							
19. 2% increase in real and virtual visits to libraries	2,048,009	Increase by 1% to 2,062,578	➔	Increase by 2% to 2,083,412	➔	Increase by 3% to 2,104,246	72% of ideal target (1,491,114 visits) <span style="color: orange;">Amber</span>
<p>↳ <b>Service commentary:</b> Reduced number of staff available to work on events and promotion as a result of significant vacancies after service remodelling.  <b>Mitigation:</b> Vacancies have now been filled and focus is on a programme of culture change with the aim of improving engagement and outcomes.  <b>Timeframe for improvement:</b> End of Quarter 1 2018/19</p>							
20. 95% of appointments to register birth of their baby should be available within 5 days of enquiry.	75% (2016-17) (13% for 2015/16)	-	95%	-	88%	Amber	Performance in line with other London local authorities.
<p>↳ <b>Service commentary:</b> Staff available to register births reduced as staff redeployed to work on launch of Old Marylebone Town Hall, as well as staff seconded over to work on Grenfell and within Licensing  <b>Mitigation:</b> Old Marylebone Town Hall launched January 2018, and therefore number of staff moved back to frontline service. New staff employed to cover vacancy and secondments.  <b>Timeframe for improvement:</b> End of Quarter 4 2017/18</p>							
21. 95% of appointments to register a death or stillbirth should be available within 2 days of enquiry	95% (89% for 2015/16)	-	95%	-	96%	Green	Performance in line with other London local authorities.

Target range definitions <sup>1</sup>	<b>Minimum</b>	The absolute minimum level for the KPI that will still allow the service to deliver	Target assessment definitions <sup>2</sup>	<b>Red</b>	Below / failing to achieve the minimum target level
	<b>Ideal</b>	A level which is acceptable for service continuity		<b>Blue</b>	Achieving above the aspirational target level
	<b>Aspirational</b>	The level at which the service is improving beyond current capability		<b>Green</b>	On track to achieve between the ideal and aspirational target level
				<b>Amber</b>	Achieving the minimum standard target tolerance level

## City for All Tracker

The table below provides a progress update at the end of Q3 (December 2017) on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering on by the end of 2017/18.

City for all Pledge	Delivery Status	Progress update at the end of the quarter
<b>Civic leadership</b>		
Launch a new independent libraries advisory board to build the positive case for the future of local authority libraries, leading the way by setting out plans for a new permanent library at Seymour Leisure Centre	On Track	<ul style="list-style-type: none"> <li>Board has met twice in the quarter to take input from expert witnesses and a revised work programme has been drafted to ensure delivery of outcomes. Engagement plan being developed for sign-off by Cabinet Member with initial engagement expected with community groups during February 2018.</li> </ul>
<b>Building homes and celebrating neighbourhoods</b>		
Champion the 80,000 people who rent privately by making sure homes in Westminster are up to scratch with a city-wide review, using our powers to prevent rogue landlords from exploiting our residents	On Track	<ul style="list-style-type: none"> <li>Survey of private rented sector properties underway, with circa 30 properties surveyed to date. Access has been difficult though measures are being taken to bring about improvements.</li> <li>Successful bid for Controlling Migration funding from central government. £400k secured for Rogue Landlord Taskforce to build intelligence, direct resources according, and improve information sharing and co-ordination of action against rogue landlords.</li> <li>Revised enforcement policy drafted for cabinet member approval to initiate enforcement utilising new housing powers, including penalty charge notices.</li> <li>Successful prosecutions of landlords following identification of breaches with circa £260k in fines awarded.</li> <li>272 notices served to effect improvements in properties.</li> </ul>
We will also open the new Moberly Leisure Centre, part of a £26m investment providing the best community sporting facilities for Westminster residents	On Track	<ul style="list-style-type: none"> <li>On track to complete and handover to the Contractor for 1st May. Sport England, a key contributor, visited the site and were impressed with the standard and construction of the facility. mobilisation meetings have begun with the Contractor who will fit out with the aim to open to the public by mid-June.</li> </ul>
<b>Creating a greener city</b>		
At the heart of this will be our new '#DontBeldle' campaign to persuade drivers to make the simple change of turning off their engines when idle. Evidence shows that when we run anti-idling days emissions fall by 20%, we will spread this positive message across Westminster focusing on high-risk areas such as hospitals and schools	On Track	<ul style="list-style-type: none"> <li>The number of pledges has now exceeded 5,000 with the rate of commitment continuing to increase.</li> <li>Monthly roadshows and anti-Idling events continue to take place</li> </ul>
Encourage the next generation to create a greener city by rolling out the Daily Mile so that every child who goes to school in Westminster is walking or running a mile every day.	On Track	<ul style="list-style-type: none"> <li>15 schools now reported to be actively engaged with the Daily Mile programme.</li> <li>The team are now submitting these schools to feature on the Daily Mile website interactive map.</li> </ul>
We will also celebrate our 7,000 'Little Green Giants' who take part in the Forest Schools programme, learning about the environment and visiting our open spaces to become the green ambassadors of the future	On Track	<ul style="list-style-type: none"> <li>6,337 out of a target of 7,000 children have taken part in the Forest Schools programme</li> </ul>

City for all Pledge	Delivery Status	Progress update at the end of the quarter
<b>Maintaining a world class Westminster</b>		
This will include the launch of a pilot for the Westminster Licensing Charter in Leicester Square and Piccadilly Circus, setting clear standards for how we work with the night-time industry to promote responsibility and growth	On Track	<ul style="list-style-type: none"> <li>The Licensing Charter was launched at the HOLBA Best Bar None event on the 30th October. The Council's website now has a Licensing Charter page and information associated with what the Charter is and what benefits it can have for businesses.</li> <li>No premises have been signed up to the Charter as yet. From the 17th January we are actively signing up premises to both Best Bar None and the Licensing Charter. We have had significant interest in the Charter already.</li> <li>Work continues on the Local Alcohol Action Areas. Officers are currently reviewing the data sets for benchmarking purposes. The implementation of a ENTE HUB is being prepared that will implement the aspects of the LAAA objectives.</li> </ul>
Introduce a Gig and Sharing Economy Charter that sets out the standards we expect this growing part of the economy to adhere to in the city.	On Track	<ul style="list-style-type: none"> <li>Links have been made between relevant service areas such as Planning Enforcement, Problem-Solving, Noise and Residential Environmental Health Officers to allow effective co-ordination of enforcement against irresponsible operators within Gig &amp; Sharing Economy. Representatives from the service have been included in development of new Gig &amp; Sharing Economy charter. A joint-working protocol will be produced to allow effective response to irresponsible short-term letting.</li> </ul>
This will include scrutinising operators' enforcement of the government's 90-day maximum letting limit with a clear aim to reduce the anti-social behaviour impact it can have on our residents if not properly regulated	On Track	<ul style="list-style-type: none"> <li>This year we have responded to reports of ASB as a result of gig and sharing economy activities in 8 individual cases (6 concerning Short Term Lets). One significant case concerning Nando's resolved through collaboration with Planning Enforcement. New Short Term Lets Taskforce being established which will undertake work to tackle irresponsible short-term letting, including effective enforcement against resultant ASB adversely affecting local neighbourhoods</li> </ul>
Put the first spade in the ground for Baker Street Two Way and Bond Street public realm improvements ensuring the city is ready and looking its best to greet the extra footfall expected in the West End following the opening of the Elizabeth Line.	On Track	<ul style="list-style-type: none"> <li>Baker Street Two Way - The project has now completed 7 months of an 18-month construction programme and is fully in line with the agreed delivery programme and is to budget.</li> <li>Bond Street - The project has now completed 8 months of construction and is fully in line with the agreed delivery programme and is to budget</li> <li>Oxford Street West - The implementation date is now Dec 2018 to coincide with the opening of Elizabeth Line. Currently on track. Decision on design due March 2018.</li> <li>Oxford Street East - Currently on track but dependent on decision from OSW.</li> </ul>
<b>A smart Council</b>		
Launch a new 'Report It' campaign to predict and proactively deal with developing trends on the day that they are reported to us. We will also use this new technology to enable residents to report on the negative impacts of the gig-economy and flag anti-social behaviour to enable us to focus our enforcement more proactively	Off Track	<ul style="list-style-type: none"> <li>We are not using the Report It tool for ASB stemming from the gig and sharing economy as yet. In the initial first phase of the Report It tool we will be collecting data on dumped rubbish amongst other reports (for flagging anti-social behaviour). The gig economy part will come further down the line in future phases.</li> <li>Off track due to unforeseen product and integration issues. SME support and SIT team support have been made available to the Digital Programme to conduct required testing. UAT scripts have been signed off (with the exception of the Highways forms) and a revised UAT plan has been produced.</li> <li>The new implementation plan and comms plan have been produced. The new Go-live dates are as follows: Food Safety, Waste, Noise and My Account - 24<sup>th</sup> January 2018, Highways – 6th February 2018</li> </ul>
Bring forward our one front door programme that will train 100 social workers, librarians and city inspectors to be our eyes and our ears, spotting where vulnerable people may need additional support and taking proactive action. We will work across council services, making sure vulnerable people get the help they need	On Track	<ul style="list-style-type: none"> <li>Training sessions for Library staff and City Inspectors, facilitated by Public Health, have been booked for February/March 2018. At least 100 staff are taking part.</li> </ul>

## **1.4 Growth, Planning and Housing**

### **Achievements:**

#### **Planning approval for two infill schemes**

We have received planning approval for two infill schemes that will deliver 12 new social homes to be retained in the HRA. The proposals comprise the demolition of the garages to the rear of Melrose, Keith and Helmsdale Houses (Maida Vale ward) and redevelopment to provide affordable family homes.

#### **Outputs delivered**

Mitigation work has been undertaken against the loss of trees, proximity to existing homes, fire appliance access, and the loss of garages, of which some residents have enjoyed the benefit. We have appointed a contractor that specialises in Modern Methods of Construction, providing programme and quality benefits, as well as minimising the disturbance to existing residents living in close proximity to these constrained sites. The schemes are expected to complete in 2018/19.

#### **Outcomes achieved**

The infill scheme programme makes optimum use of Council land to provide much needed affordable family homes. Further feasibility studies and planning submissions are being progressed to achieve over 200 infill homes in the next 5 years; contributing to the key City for All pledge of delivering 1,850 affordable homes by 2023.

#### **Employment and skills commitments from contractors**

The Economy Team has recruited a new broker to manage employment and skills commitments with contractors and developers.

#### **Outputs delivered**

Our 'Meet the Team' breakfast event in December was attended by 57 contractors and developers. A bespoke monitoring solution has also been developed and is live to aggregate information of historical and current commitments made by developers.

#### **Outcomes achieved**

New monthly community based job fairs and events with suppliers and developers will start in February to raise awareness in the community of the opportunities negotiated. Commitments made by developers and contractors up to 2021 include 475 local jobs and 428 apprenticeships.

### **Risks and Issues:**

#### **Risk of fire in council buildings, following Grenfell**

#### **Impacts and consequences**

The tower blocks at Little Venice on the Warwick and Brindley estates have cladding similar to that at Grenfell Tower.

#### **Mitigation and progress**

Significant engagement has taken place with residents by CityWest Homes and the Council including a bespoke communications plan for residents living in the affected blocks. Cladding at Little Venice was removed on 6 February and the 'stay put' fire evacuation advice is now in place for the whole building. CWH has undertaken a review of its fire safety management systems and has instigated enhanced risk assessments, scheduling is under way in preparation for the block inspections of fire doors as well as escalating the program for the installation of smoke detectors in communal areas. The cladding replacement has commenced and we expect that the cladding at Little Venice will be replaced by Autumn 2018.

## Key Performance Indicators

The table below presents the latest cumulative outturns for Q3 (April – December 2017), unless indicated. The KPIs presented here have been selected to monitor performance against key service activities within the directorate.

Key performance indicator	2016/17 position	2017/18 target ranges <sup>1</sup>			Latest Position at Q3 <sup>1</sup>	Target assessment <sup>2</sup>	Other contextual insight
		Minimum	→	Ideal	→	Aspirational	
<b>Housing Service</b>							
1. No families in Bed & Breakfast for more than 6 weeks [S]	0	0	→	0	→	0	0 <span style="color: green;">Green</span>
							<b>Benchmark:</b> At the end of Q4 of 16/17 2,503 h/holds were living in TA in Westminster. Above the London average (of 1,696) and 7th highest amongst all London LAs. Source: <i>Communities and Local Government</i>
2. Reduction in rough sleepers spending more than one night out	New KPI	70%	→	75%	→	80%	78% <span style="color: green;">Green</span>
							<b>Reporting period:</b> Q2, April - September 2017
3. Tenant Satisfaction with service provided by the Council (Repairs survey figure – new KPI)	85%	85%	→	86%	→	87%	75% <span style="color: red;">Red</span>
							<ul style="list-style-type: none"> <li>• <b>Service commentary:</b> Since September/October 2017 there has been a drop in performance across a number of CityWest Homes areas.</li> <li>• <b>Mitigation:</b> An action plan is in place to address this and regular meetings at a senior level are being held with CityWest Homes and the repairs contractor. The backlog of repairs is already starting to reduce and complaints relating to repairs are now being managed timely and well. A further more detailed update will be provided in Q4.</li> <li>• <b>Timeframe for improvement:</b> Tenant satisfaction in the repairs service is a 'lagging indicator'; it will take time to restore confidence in the repairs service. Forums where tenants can report and discuss repairs are being set up. This and good communication with residents will speed up the timeframe for improvement.</li> </ul>
<b>Development Planning</b>							
4. % of 'non-major' planning applications determined within 8 weeks [S]	64%	68%	→	68%	→	70%	78% <span style="color: green;">Green</span>
							<b>Benchmark:</b> At the end of Q4 of 16/17, 72% of minor planning applications were processed within 8 weeks. Below the London average of 79%. Source: CLG
5. % of 'major' planning applications determined within 13 weeks i.e. larger scale development. [S]	69%	60%	→	60%	→	62%	88% <span style="color: green;">Green</span>
							<b>Benchmark:</b> At the end of Q4 of 16/17, 100% of major planning applications were processed within 13 weeks. Above the London and inner London averages (of 83%). Source: CLG
6. % planning appeals determined in favour of the Council (Excluding telephone boxes)	65% (216 of 334)	55%	→	60%	→	65%	71% (115/162) <span style="color: green;">Green</span>
							Previous year figures include telephone boxes. A benchmarking exercise to compare performance with adjoining Boroughs is to be undertaken at year end.
<b>Property and Estates</b>							
7. Increase total income generated from the councils investment portfolio	£510,000	£325,000 (6.5% growth)	→	£400,000 (8% growth)	→	£500,000 (10% growth)	£689,000 <span style="color: blue;">Blue</span>

Key performance indicator	2016/17 position	2017/18 target ranges <sup>1</sup>			Latest Position at Q3 <sup>1</sup>	Target assessment <sup>2</sup>	Other contextual insight
		Minimum	Ideal	Aspirational			
<b>Growth and Economy</b>							
8. New Enterprise Space created	35,100	36,000	➔	40,000	➔	44,000	1,000      Green
<ul style="list-style-type: none"> <li><b>Service commentary:</b> The definition we have used for new enterprise space created is enterprise space that has been secured and in the process of being delivered. Next quarter we expect the following enterprise spaces to have legal agreements in place ensuring their delivery:</li> </ul>							
<b>Project name</b>  <b>Progress/ Mitigation</b>	Paddington Works - 19,500 sq ft		Ingestre Court - 15,000 sq ft		Somerset House - 6,000 sq ft		
	<ul style="list-style-type: none"> <li>Property purchased by joint venture company</li> <li>Fit out currently in progress.</li> </ul>		<ul style="list-style-type: none"> <li>Workspace operator selected, Huckletree.</li> <li>The project is held up by legal proceedings to evict the current tenant.</li> <li>Working closely with Camelot and corporate property to ensure the building is vacated to enable works to commence.</li> </ul>		<ul style="list-style-type: none"> <li>Somerset House Good Growth Fund bid through to the next stage which if successful will secure the match funding for the project.</li> </ul>		
<b>Timeframe</b>	Launch expected early next financial year.		Launch to take place early next financial year.		Launch will take place early next financial year.		
9. Connect 1,000 businesses to super and ultrafast broadband	0	300 connected	➔	330 connected	➔	360 connected	237 vouchers issued (17 connected)      Amber
<ul style="list-style-type: none"> <li><b>Service commentary:</b> The target relates to vouchers issued as this is within our gift. We can promote the scheme and issues vouchers with a fast turnaround of circa 5 days but it is dependent upon the suppliers to install the infrastructure. To date vouchers have been issued to 237 SMEs through the Connect Westminster Project. Following the first connection reported in Q2, the figure has since risen to 17.</li> <li><b>Mitigation:</b> We will ensure that the voucher scheme is included in the copy of the Business e-newsletter subject to Cabinet Member approval, details to be circulated with the business rates handbook and work to deliver joint scheme in Westminster which seeks to connect multiple SMEs in the same building.</li> <li><b>Timeframe for improvement:</b> At current rate of voucher issue, we expect to reach the minimum target level by the financial year end</li> </ul>							
10. Westminster Employment Service will seek to support 500 unemployed residents into work	442	450	➔	500	➔	550	551      Blue <b>Insight:</b> The service is projecting 700 job starts for 2017/18.
11. No. external Apprenticeship opportunities will be created with Westminster based employers.	New KPI	90	➔	100	➔	110	0      Green <b>Reporting period:</b> Target relates to the academic year
<ul style="list-style-type: none"> <li><b>Service commentary:</b> Apprenticeship Development Officer started in post in August 2017. The Apprenticeship Growth Plan has been refreshed. An Employer Apprenticeship Breakfast event with Victoria BID took place in October and an employer and provider engagement plan drafted. Some visits to employers have commenced but the employer engagement plan once finalised will drive this programme of work. There are currently 240 apprenticeships in the pipeline and over 400 to be created through social value commitments.</li> </ul>							

Target range definitions <sup>1</sup>	Minimum	The absolute minimum level for the KPI that will still allow the service to deliver	Target assessment definitions <sup>2</sup>	Red	Below / failing to achieve the minimum target level
	Ideal	A level which is acceptable for service continuity		Blue	Achieving above the aspirational target level
	Aspirational	The level at which the service is improving beyond current capability		Green	On track to achieve between the ideal and aspirational target level
				Amber	Achieving the minimum standard target tolerance level

## City for All Tracker

The table below provides a progress update at the end of Q3 (December 2017) on the measures and milestones aligned to the CfA pledges that the directorate is directly responsible for delivering on by the end of 2017/18.

City for all Pledge	Delivery Status	Progress update at the end of the quarter														
<b>Civic leadership</b>																
Increase our support for the city's businesses by working closely with our excellent Business Improvement Districts,	On Track	<ul style="list-style-type: none"> <li>There are updates against the renewal and alteration of local BIDs:</li> </ul> <table border="1" data-bbox="1035 477 1776 668"> <tr> <th data-bbox="1035 477 1343 501">BID</th><th data-bbox="1343 477 1776 501">Renewal &amp; alteration update</th></tr> <tr> <td data-bbox="1035 501 1343 525">PaddingtonNow Renewal</td><td data-bbox="1343 501 1776 525">Successfully administered</td></tr> <tr> <td data-bbox="1035 525 1343 549">Baker Street Quarter Partnership</td><td data-bbox="1343 525 1776 549">Renewal and alteration successful</td></tr> <tr> <td data-bbox="1035 549 1343 573">New West End Company Occupier BID</td><td data-bbox="1343 549 1776 573">Renewal and alteration successful</td></tr> <tr> <td data-bbox="1035 573 1343 597">Northbank</td><td data-bbox="1343 573 1776 597">23<sup>rd</sup> February</td></tr> <tr> <td data-bbox="1035 597 1343 620">Victoria New BID area</td><td data-bbox="1343 597 1776 620">July 2018</td></tr> <tr> <td data-bbox="1035 620 1343 644">Fitzrovia</td><td data-bbox="1343 620 1776 644">Being explored</td></tr> </table> <ul style="list-style-type: none"> <li>BID Roundtables have also been held on a regular basis where BIDs can engage with the Cabinet Member .</li> </ul>	BID	Renewal & alteration update	PaddingtonNow Renewal	Successfully administered	Baker Street Quarter Partnership	Renewal and alteration successful	New West End Company Occupier BID	Renewal and alteration successful	Northbank	23 <sup>rd</sup> February	Victoria New BID area	July 2018	Fitzrovia	Being explored
BID	Renewal & alteration update															
PaddingtonNow Renewal	Successfully administered															
Baker Street Quarter Partnership	Renewal and alteration successful															
New West End Company Occupier BID	Renewal and alteration successful															
Northbank	23 <sup>rd</sup> February															
Victoria New BID area	July 2018															
Fitzrovia	Being explored															
Opening our sixth major enterprise space with Hub Paddington	Off Track	<ul style="list-style-type: none"> <li>Delays due to the developer not handing over the keys to our investment partner and not completing formal handover– Although the year-end target will not be met, significant progress has now been made at the site and we are expecting the centre to be at least partially open by May.</li> </ul>														
Ensure there is access to the best local talent to help our businesses grow, through 150 jobs created by Recruit London.	On Track	<ul style="list-style-type: none"> <li>Recruit London's year end projection is to meet the 150 target.</li> </ul>														
We will launch the Westminster Lion Awards to recognise the huge contribution of businesses who employ and invest in apprentices, work with local voluntary groups and improve our environment	On Track	<ul style="list-style-type: none"> <li>Case studies for responsible business activity were showcased in the 'Get Involved: Corporate Social Responsibility' Booklet. We provided a pro-bono venue space through our business engagement contacts at the Goring Hotel and provided a financial contribution by covering half of the catering and hire for the event. Moreover, we have promoted the programme with business engagement contacts to maximise the number of applications. We have had positive responses from businesses and some are in the process of applying. Seventeen Westminster businesses have been recruited to the new Heart of the City programme.</li> </ul>														
<b>Building homes and celebrating neighbourhoods</b>																
Deliver 1,850 affordable homes by 2023 to give families the chance to lay down their foundations	On Track	<ul style="list-style-type: none"> <li>135 new affordable units have been delivered by the end of Q3 against an annual target of 172. Whilst there may be some movement in numbers between years due to some schemes slipping and others being brought forward, the overall CfA target remains on track.</li> </ul>														
Open new Moberly Leisure Centre, part of a £26m investment providing the best community sporting facilities for Westminster residents	On Track	<ul style="list-style-type: none"> <li>Phase 1 of the new Jubilee sports and leisure facility and associated residential accommodation has been completed.</li> </ul>														

<b>City for all Pledge</b>	<b>Delivery Status</b>	<b>Progress update at the end of the quarter</b>
Invest a new £900k government fund to tackle homelessness before people lose their homes. We will commit to reducing the number of families who become homeless over a three year period, showing early intervention works	<b>On Track</b>	<ul style="list-style-type: none"> <li>Target of preventing 200 households from homelessness by 30 September has been achieved with 202 by the target deadline (263 in the year to date)</li> <li>The number of homelessness acceptances is reducing with 298 acceptances from 2489 applications</li> <li>There are now 69 discharge of duty properties</li> </ul>
<b>Creating a greener city</b>		
Lead the way in demonstrating how responsible city government can address growing concerns over poor air quality. We will launch our new Clean Air Strategy filled with measures to improve air quality in the city.	<b>On Track</b>	<ul style="list-style-type: none"> <li>An outline WEP delivery plan for freight management has been produced</li> <li>Monthly meetings with the taxi trade continue. Buy in from the trade on the anti-idling campaign has been achieved and target areas have been discussed.</li> </ul>
Take direct action by refurbishing City Hall to make it 45% more energy efficient and bring forward a new Sustainability Manifesto to set the green agenda in Westminster		
Roll out the first green business club across Westminster, making it easier for businesses to make their buildings more energy efficient	<b>On Track</b>	<ul style="list-style-type: none"> <li>The refurbishment of City Hall is on track and will complete in December 2018. We are on track to achieve our objectives of a BREEAM Excellent rating and an EPC Rating of B. Tenants of the refurbished building will be expected to sign Green Leases with commitments to energy efficiency and sustainability.</li> </ul>
Create seven new horticulture hubs, bringing people together in schools and community spaces to grow their own food.	<b>On Track</b>	<ul style="list-style-type: none"> <li>To date vouchers have been issued to 184 SMEs through the Connect Westminster Project.</li> <li>To reduce the chance of not meeting this target we will ensure that the voucher scheme is included in the copy of the Business e-newsletter (subject to Cabinet Member approval). There is work to deliver joint scheme in Westminster which seeks to connect multiple SMEs in the same building.</li> </ul>
<b>Maintaining a world class Westminster</b>		
Put the first spade in the ground for Baker Street Two Way and Bond Street public realm improvements ensuring the city is ready and looking its best to greet the extra footfall expected in the West End following the opening of the Elizabeth Line.	<b>On Track</b>	<ul style="list-style-type: none"> <li>Both Baker Street and Bond Street are currently on site and delivering to programme</li> </ul>
Along with TfL we will be speaking to residents, businesses and visitors to help us shape the future of the Oxford Street district so that it remains the UK's best known Shopping and entertainment destination	<b>On Track</b>	<ul style="list-style-type: none"> <li>The first consultation to gather opinions on Oxford Street District was completed in June 2017 and the consultation report has been published.</li> <li>The formal consultation on a proposal for Oxford Street closed on 3rd January 2018. The 20,000 responses are currently being reviewed.</li> </ul>
Invest a total of £2.1m over the next three years in a new assessment centre to help people off the streets quickly and to make sure that vulnerable people are given targeted support for any drug, alcohol and mental health issues	<b>Achieved</b>	<ul style="list-style-type: none"> <li>Assessment centre is open and fully operational.</li> </ul>

## **1.5 Corporate Services**

### **Achievements:**

#### **The ‘Our Voice’ staff survey was delivered on time and budget**

The survey ran for 3 weeks from the 18<sup>th</sup> September to the 9<sup>th</sup> October 2017. There were 1,271 responses, which represented a response rate of 62%. Areas of high scoring included 89% of respondents being committed to the council’s goals and objectives and 82% of staff feeling that they are treated fairly by the people they work with.

#### **Outputs delivered**

There is now more detailed reporting, which enables managers to have follow-up actions with their teams leading to real and sustained improvement. The new survey also offers faster reporting of results with the headline metrics being available within a week of the survey closing. There were a total of 167 high quality manager reports produced across both Councils which included in-depth information on teams. Individual analysis was also available for each manager, recommending key areas to focus on to increase engagement.

#### **Outcomes achieved**

New and refreshed staff survey conducted across Bi-borough, offering access to meaningful, easy-to-consult data which can be used to devise action plans locally to address areas of concern. The Our Voice team attended EMT in February to discuss actions from their respective areas in relation to their results. These action plans are currently under development. A pulse survey will take place in April to understand how engaged people are feeling and how much they think they have been included in the actions.

#### **[Formal Cabinet decision for WCC to join The Hampshire Partnership as a replacement for BT for the provision of Finance, Payroll and HR Services](#)**

We are keen to move over to the partnership as soon as possible and are targeting a move date over to the new service by autumn of next year.

#### **Outputs delivered**

The key criteria for deciding which option to choose were based on the lessons learnt from the selection and implementation of BT managed services. Seven criteria were set against which the replacement options would be judged e.g. any solution would have to be capable of being safely and reliably implemented by 1<sup>st</sup> April 2019 at the latest and ideally by 1<sup>st</sup> October 2018.

#### **Outcomes achieved**

**It is hoped that the Hampshire partnership will reflect the criteria in the business case, which also insisted that** the provider would already be successfully serving a local authority. The partnership should also have a clear understanding of all Local Government needs, including revenue collection and the complexities of terms and conditions. It is also critical that they were capable of providing the majority of the services within the scope of the current managed services arrangement. The progress of this agreement will be reported to members and officers by fortnightly verbal updates to Cllr Mitchell and regular verbal updates to the Leader and EMT.

## **Risks and Issues:**

### **Major failure of ICT systems**

#### **Impacts and consequences**

This would lead to inability to deliver statutory and non-statutory Council services resulting in significant operational, financial and reputational damage as well as harm or inconvenience to Council service users

#### **Mitigation and progress**

The service governance audit was completed on the 17th January 2018 by external auditor (Mazars) and the report was expected on 26th January 2018. An IT Health check has been completed for the Bi-borough with remediation actions for public services network compliance currently underway. This will leave the service well set for an audit of the public services network (scheduled for May 2018).

### **Accidental or malicious loss of Council data**

#### **Impacts and consequences**

Data breaches could result in harm to one or many Council customers, causing significant reputational damage resulting in loss of trust in the Council. Fines from the regulator (ICO) may be incurred.

#### **Mitigation and progress**

IT Health check completed for Bi-borough. Remediation actions for public services network compliance underway with an Audit to be scheduled for May 2018. Two-factor authentication for Office 365 (email, OneDrive, SharePoint) began rollout on 28<sup>th</sup> January 2018 to initial pilot users and an all-council rollout to complete by March 2018. The Windows 10 rollout (completing Apr 19) will further secure end-user devices and avoid data breach instances. Our General Data Protection Regulation (GDPR) programme has been mobilised, and EMT have been consulted on risks, with the GDPR to come into effect on 25th May 2018.

### **Council is victim of a cybercrime incident**

#### **Impacts and consequences**

This could cause prolonged outage of essential Council IT systems and services and potentially permanent loss of Council data required for delivery of (statutory) services. The loss of customer and Council data would result in harm to customers and fines for the Council, with damage to council reputation and staff morale. There would be additional costs associated with recovery from incident and workarounds.

#### **Mitigation and progress**

(See above on loss of Council data)

Strong security hygiene policies and user awareness, preventing ransomware from entering the Council's IT environment through the most common delivery vector, phishing, by developing vigilant employees through robust awareness campaigns; Policy and Comms plan for Q3 and Q4 published by 30th September 17, and executed with intranet messaging, posters, Yammer campaigns, drop-in sessions, and EMT presentation. An IT Security specialist has been brought in from BT to improve our IT security governance, as well as support the different security-related initiatives. The IT security policies and guidelines framework is being refreshed and also prepared for public services network submission. IT Security Governance forums and risk management are being instigated.

## Key Performance Indicators

The table below presents the latest cumulative outturns for Q3 (April – December 2017), unless indicated. The KPIs presented here have been selected to monitor performance against key service activities within the directorate.

Key performance indicator	2016/17 position	2017/18 target ranges <sup>1</sup>			Latest Position at Q3 <sup>1</sup>	Target assessment <sup>2</sup>	Other contextual insight
		Minimum	→	Ideal	→	Aspirational	
<b>ICT</b>							
1. No. of major business impact Priority 1 incidents per quarter such as a total loss of network connectivity at a site, the Finance system being unavailable or the inability of Users to log-on to the system,	16	6	→	3	→	0	<b>6 (this quarter)</b> <span style="color: red;">Red</span>
↳	<ul style="list-style-type: none"> <li><b>Service commentary:</b> Increase mainly down to network link failures as a result of activities beyond our control. Planned upgrades to telephony infrastructure caused a number of other outages.</li> <li><b>Mitigation:</b> Telephony upgrade to increase resilience has now been completed</li> </ul>						
2. Achieve positive responses based on client satisfaction lifted from the Our Voice Survey (Question: 'I have the equipment and resources I need to do my job')	New KPI	30%	→	50%	→	70%	<b>65%</b> <span style="color: green;">Green</span>
<b>Procurement Services</b>							
3. Service savings delivered (in year)	£5.2M	£1.5m	→	£2m	→	£3m	<b>£434,523</b> <span style="color: orange;">Amber</span>
↳	<ul style="list-style-type: none"> <li><b>Service commentary:</b> GUM and Revs &amp; Bens projects are delayed; savings still anticipated for this year.</li> <li><b>Mitigation:</b> This is dependent on the completion of the Procurement</li> <li><b>Timeframe for improvement:</b> End of financial year</li> </ul>						
4. Number/ percentage of contracts awarded that include the benefits of Responsible Procurement	48%	85%	→	90%	→	95%	<b>79.48%</b> <span style="color: red;">Red</span> <span style="float: right;"><b>Insight:</b> Further detail on Responsible Procurement is available on page 41 of the appendix</span>
↳	<ul style="list-style-type: none"> <li><b>Service commentary:</b> 8 out of 11 contracts were awarded with Social Value outcomes in Q3</li> <li><b>Mitigation:</b> Out of the 3 contracts, 1 supplier declined the social value question; we have the option to apply a higher weighting to the question – currently the minimum requirement is 5% of the quality evaluation mark, however this is not always practical. In regards to the other two contracts, there was an urgency with getting the project awarded and so this was not requested at tender stage.</li> <li><b>Timeframe for improvement:</b> On-going. Will continue to request social value outcomes in all tenders wherever possible</li> </ul>						
5. Number of Waivers of the Procurement Code	58	60	→	50	→	40	<b>39</b> <span style="color: green;">Green</span>

Key performance indicator	2016/17 position	2017/18 target ranges <sup>1</sup>				Latest Position at Q3 <sup>1</sup>	Target assessment <sup>2</sup>	Other contextual insight
		Minimum	→	Ideal	→	Aspirational		
<b>Legal Services</b>								
6. Achieve an overall client satisfaction level of 65% in 2017 increasing to 70% in 2018 as measured by our customer satisfaction survey and end of matter questionnaires	New KPI	60%	→	65%	→	70%	100% (11/11)	Green
7. Meet the agreed time frames for legal cases in each area	New KPI	80%	→	90%	→	100%	96% (269/281)	Green
<b>People Services</b>								
8. Leadership Academy 1 - Deliver internal capability programme to deliver Academy events.	9	18	→	24	→	30	18	Green
9. Leadership Academy 2 - Ongoing delivery of Leading the Westminster Way and Working the Westminster way; for new leaders and joiners to WCC	78	N/A	→	2	→	N/A	10	Green
10. Talent Management: All Executive Talent to have a tailored development programme during 2017/2018	N/A	N/A	→	100%	→	N/A	100% (28/28)	Green
11. Achieve a positive % increase in the Our Voice Survey: Q - My line manager gives me constructive feedback on my performance	69%	70%	→	75%	→	80%	65%	Red
<ul style="list-style-type: none"> <li>• <b>Service commentary:</b> All directorates have shared Our Voice results with their teams - managers have attended culture of action workshops - we are revamping Performance Management approach which will enable constructive feedback to be at the centre of the new process</li> <li>• <b>Timeframe for improvement:</b> Performance Management process to be launched 1st April - ongoing actions for Our Voice to be reviewed at EMT and agree next steps to address areas of concern</li> </ul>								
12. Ensure staff turnover is managed at appropriate benchmark levels (excluding redundancies)	16%	16%	→	15%	→	14%	14%	Green
13. Reduce the number of TACs employed for more than 12 months to no more than 25% of total TACs	24%	30%	→	25%	→	20%	25.8%	Green
14. Reduce the total population of TACS	236	200	→	175	→	150	229	Red
<ul style="list-style-type: none"> <li>• <b>Service commentary:</b> We believe that there has been some increase in response to Grenfell - interims have been brought in to Adult Social Care and Children's Services while the new Bi Borough structure is finalised. Business Partners will continue to work with directorates to look for where it is appropriate for alternative resourcing to be engaged</li> <li>• <b>Timeframe for improvement:</b> July 2018</li> </ul>								

## City for All Tracker

The table below provides a progress update at the end of Q3 (December 2017) on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering on by the end of 2017/18.

City for all Pledge	Delivery Status	Progress update at the end of the quarter
<b>A Smart Council</b>		
<p>Allow residents to keep track of their payments and contacts with the council online through a new 'MyWestminsterAccount' taking the next step in our digital journey by spending money wisely to reduce bureaucracy.</p>	<b>Off Track</b>	<ul style="list-style-type: none"> <li>• Significant developments were made in the period however it was not possible to go live with the solution and the decision was made to postpone the soft launch and phase it over January and early February.</li> <li>• <b>Service Commentary:</b> The development of the MyWestminster platform was unable to produce, in the time available before the end of December, a consistent experience through each of the journeys and, as such, services were unable to signoff their forms.</li> <li>• <b>Mitigation:</b> A revised development plan has been drawn up and there is a phased go live from mid-January to early February.</li> <li>• <b>Timeframe for improvement:</b> Complete by early February.</li> </ul>

## **1.6 City Treasurers**

### **Achievements:**

#### **Budget Progress 2018/19**

The Council has advanced its budget process considerably and is on course to set a balanced budget for 2018/19. This followed Council in principle approval of a Budget Proposals report on 8 November 2017, around 4 months in advance of final approval in March 2018. The Budget Proposals report included £30.8m of budget options which will form significantly all of the budget savings required to achieve a balanced position for 2018/19 with minimal service impacts reductions. In addition, a draft capital strategy was also produced and approved by Council on 8<sup>th</sup> November 2017.

#### **Outputs delivered**

A deliverable set of Budget Proposals for 2018/19 and draft capital strategy approved 4 months in advance of final scheduled approval.

#### **Outcomes achieved**

The early approval of Budget Proposals provides additional time for services to undertake implementation planning. This provides increased deliverability assurance.

#### **The Council's Investment framework**

This framework will deliver a new approach to risk management and asset classification and will also allow the treasury portfolio to deliver increased investment returns.

#### **Outputs delivered:**

The Council's first comprehensive investment framework has now been agreed.

#### **Outcomes achieved**

The first comprehensive investment framework aims to make best use of Council assets to deliver maximum returns. This will be implemented during 2018/19. The framework will deliver increased returns and better value for money by making investment decisions on a holistic basis, maximizing use of capital by deploying it to investments with durations that match the capital strategy.

### **Risks and Issues:**

#### **Review of central government funding allocation (settlement)**

A review of the funding allocation formulas used by Central Government could mean that Westminster City Council's share of funding is proportionately reduced in favour of other Local Authorities. There could be gains and losses which will alter the business rates top up / tariff adjustment for individual authorities.

#### **Impacts and consequences**

This has the potential to reduce the Council's revenue allocation specifically from the current damping grant allocation and impact on the sustainability of services.

#### **Mitigation and progress**

The Fair Funding Review initially promised to review funding baselines for every authority alongside the introduction of 100% business rate retention in 2019/20, but it is thought that the outcomes of the review will now come in in 2020/21. In 2013 the Council was awarded a "damping grant" and that entitlement could cease over the course of a number of years. Key indicators of the likely changes such as deprivation, area cost adjustment and population growth are also currently being assessed.

**Timeframe for improvement:**

In the event that other indicators as part of a new formula do not work in the Council's favour it is possible the Council could suffer a reduction in resources from 2020/21. Detailed work will be performed with more certainty surrounding formula amendments and will be incorporated into the 2020/21 budgeting process.

**Fair outcome for the City Council on Business rates appeals**

There was a revaluation in 2017. It is expected that a large percentage of Westminster businesses will challenge their 2017 rateable values; with the majority using professional rating agents (around 69% of Westminster businesses challenged their 2010 rateable value).

**Impacts and consequences:**

Reduction in funding, impact of backdating and the localising of Business Rates will increase this risk from 50% to 100% for local authorities. Revaluations do not generate additional income at a national level as the government resets the multipliers at a revaluation to ensure that the overall national yield remains the same. However, the yield can increase or decrease significantly at the point of a revaluation.

**Mitigation and progress:**

The Valuation Office agency has implemented a new appeals process. The number of appeals is lower than under the preceding appeals process but, given the adverse comments by businesses and rating agents as to the difficulty of making a challenge it is hard to draw any conclusions as to whether the new process will reduce the level of refunds.

**Timeframe for improvement:**

Resolution of this issue may take until the next system reset, currently scheduled for 2020/21

**Implementation risk stemming from the Enterprise Resource Planning (ERP) system and Managed services model system with Royal Borough of Kensington and Chelsea****Impacts and consequences:**

The tight closing deadline in addition to the implementation of the Enterprise Resource Planning places a significant strain on existing resources and if not appropriately mitigated could either negatively impact the implementation or the team's ability to adequately perform business as usual

**Mitigation and progress:**

To mitigate the operational risk a core project team has been formed which includes implementation specialists and key team members from each team. Temporary staff members have been put in place to ensure that business as usual remains unaffected and the team is able to deliver the same standard of service excellence it has become associated with.

**Timeframe for improvement:**

The project team began operating at the beginning of January, project staff will assist with the closing process where required and remain committed to ensuring a transition from Agresso to the new system.

## Key Performance Indicators

The table below presents the latest cumulative outturns for Q3 (April – December 2017), unless indicated. The KPIs presented here have been selected to monitor performance against key service activities within the directorate.

Key performance indicator	2016/17 position	2017/18 target ranges <sup>1</sup>			Latest Position at Q3 <sup>1</sup>	Target assessment <sup>2</sup>	Other contextual insight
		Minimum	→	Ideal	→	Aspirational	
<b>City Treasurers</b>							
1. Variance between budget and full year forecast	£17.201m under spend	£0m variance	→	<£5m under spent	→	-	£6.8m underspend <span style="color: green;">Green</span>
2. Variance between capital budget and FY forecast	£23.513m (-15.6% of budget)	-	→	£0m On budget	→	-	£85.494m net underspend <span style="color: green;">Green</span>
3. % of payments made via Purchase Order	76.90%	96%	→	98%	→	99%	<b>98.70%</b> <span style="color: green;">Green</span>
4. Percentage of council tax collected	96.40%	95%		96.5%		99%	<b>96.50%</b> <span style="color: green;">Green</span>
5. Percentage of business rates collected	98.40%	96%		98.5%		99.5%	<b>98.50%</b> <span style="color: green;">Green</span>
6. Percentage sundry debtors (more than 1 year old) of total gross sundry debtors	6.2%	20%		5%		0%	<b>11.78%</b> <span style="color: green;">Green</span> <b>Insight:</b> The % of debts has increased slightly but we are still on target for the year end

## **1.7 Policy, Performance and Communications**

### **Achievements:**

#### **2017 City Survey**

The Westminster City Council City Survey 2017 was based on 2,630 interviews with residents, aged 16+, from across the City of Westminster area. Fieldwork began on 23 September and was completed on 25 November 2017.

#### **Outputs delivered**

The largest City Survey for eight years was conducted, providing a large sample size and ensuring strong data for analysis. There were a number of new questions, including questions for those eligible to provide the Leader's Community Contribution.

#### **Outcomes achieved**

The Leader, Cabinet and EMT now have a clear picture of what the key issues are for residents and areas of challenge for the Council. Of the residents eligible to (own a home worth £5million or more), 76% were willing to financially contribute to the community.

#### **The Leader's Challenge Sessions**

Challenge sessions for each of the Cabinet portfolios were delivered either side of the New Year, providing key areas of corporate challenge for cabinet members and senior officers.

#### **Outputs delivered**

Refreshed challenge packs were prepared, incorporating input from finance, transformation, strategy and performance colleagues. The corporate challenge questions provided were warmly received by the Leader and Chief Executive and the format provoked valuable discussion amongst members and officers.

#### **Outcomes achieved**

Minutes from the sessions are currently being analysed to provide the Leader, Cabinet and EMT with key action areas. The feedback received from members and officers will be incorporated into the next series of sessions in July 2018.

### **Risks and Issues:**

#### **Outlook of Brexit Negotiations**

The lack of consensus in Brexit negotiations make a no deal scenario more likely

#### **Impacts and consequences:**

A "no deal Brexit" would create political upheaval and a potential change in Prime Minister or government. This would leave the status of EU nationals up in the air. The number of EU nationals that currently work and reside in Westminster makes up a significant proportion of the workforce. Lack of financial mitigation from the Treasury may mean that there are further pressures on local government funding and therefore capacity for policy and lobbying

#### **Mitigation and progress:**

The Policy team will be monitoring the convergence and divergence between the sides on the key issues that impact Westminster. There will be further work done with central London partners to understand and articulate specific issues relating to Westminster.

### **Political uncertainty**

The Government, supported by the Northern Irish Democratic Unionist Party, has a small majority in Parliament. This, along with Brexit, limits the scope of policy and lobbying.

### **Impacts and consequences:**

A slimmed down policy map and a focus on Brexit for the next parliament could lead to a reduction in lobbying potential for Westminster. The slight majority will limit the Government's efficacy in dealing with national and local crises such as the lack of supply of affordable housing

### **Mitigation and progress:**

The Council will pursue an active programme of establishing influence with a broad range of stakeholders. Policy team members are bringing through original policy ideas for local challenges such as the super prime voluntary supplement.

## Key Performance Indicators

The table below presents the latest cumulative outturns for Q3 (April – December 2017), unless indicated. The KPIs presented here have been selected to monitor performance against key service activities within the directorate.

Key performance indicator	2016/17 position	2017/18 target ranges <sup>1</sup>			Latest Position at Q3 <sup>1</sup>	Target assessment <sup>2</sup>	Other contextual insight
		Minimum	→	Ideal	→	Aspirational	
<b>Policy, Performance and Communications</b>							
1. Total customer calls answered in 30 seconds by the council (new contract agreement)	N/A	= last year	> last year	+2% on last year	<b>83.31%</b>	<b>Green</b>	<b>Insight:</b> A new contract has been agreed with the Agilisys contact centre – 30 seconds is now the target for calls to be picked up (was 60 seconds)
2. Less than 4% of calls abandoned	1.63%	<4%	<4%	<3%	<b>3.72%</b>	<b>Green</b>	
3. Number of views on the Open Forum website	New KPI	12,500	15,000	17,500	<b>9,500</b>	<b>Green</b>	
<b>City Survey</b>							
4. Residents feel informed about services and benefits	71%	= last year	> last year	+5% on last year	<b>65%</b>	<b>Amber</b>	
5. Residents feel informed about plans for your local area	71%	= last year	> last year	+5% on last year	<b>60%</b>	<b>Red</b>	
6. Residents have seen the Westminster Reporter	79%	= last year	> last year	+5% on last year	<b>54%</b>	<b>Red</b>	
Target range definitions <sup>1</sup>	Minimum	The absolute minimum level for the KPI that will still allow the service to deliver			Target assessment definitions <sup>2</sup>	Red	Below / failing to achieve the minimum target level
	Ideal	A level which is acceptable for service continuity				Blue	Achieving above the aspirational target level
	Aspirational	The level at which the service is improving beyond current capability				Green	On track to achieve between the ideal and aspirational target level
						Amber	Achieving the minimum standard target tolerance level

## City for All Tracker

The table below provides a progress update at the end of Q3 (December 2017) on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering on by the end of 2017/18.

City for all Pledge	Delivery Status	Progress update at the end of the quarter
<b>Building homes and celebrating neighbourhoods</b>		
Deliver 1,850 affordable homes by 2023 to give families the chance to lay down their foundations	On Track	<ul style="list-style-type: none"> <li>135 new affordable units have been delivered by the end of Q3 against an annual target of 172</li> </ul>
Champion the 80,000 people who rent privately by making sure homes in Westminster are up to scratch with a city-wide review, using our powers to prevent rogue landlords from exploiting our residents	On Track	<ul style="list-style-type: none"> <li>Survey of private rented sector properties underway, with circa 30 properties surveyed to date. Access has been difficult though measures are being taken to bring about improvements.</li> <li>Revised enforcement policy drafted for cabinet member approval to initiate enforcement utilising new housing powers, including penalty charge notices.</li> </ul>
Deliver our Health and Wellbeing Strategy, including redeveloping accommodation for people with care needs to provide extra nursing home places and specialist services.	On Track	<ul style="list-style-type: none"> <li>A review has now been completed which covered the scope of the board, as well as its purpose and membership</li> </ul>
<b>Creating a greener city</b>		
Lead the way in demonstrating how responsible city government can address growing concerns over poor air quality. We will launch our new Clean Air Strategy filled with measures to improve air quality in the city.	On Track	<ul style="list-style-type: none"> <li>Our air quality officer is now in post and work is well underway to produce a refreshed Air Quality Strategy. This will be published at the end of 2018.</li> </ul>
Bring forward a new Sustainability Manifesto to set the green agenda in Westminster	On Track	<ul style="list-style-type: none"> <li>Air Quality manifesto is due in spring 2018. Officers are finalising the manifesto text with a view to publication ahead of Purdah.</li> </ul>
Build Westminster's reputation as an environmentally friendly city by bringing forward a new Open Spaces and Biodiversity Strategy to make sure the city's green spaces remain world class.	On Track	<ul style="list-style-type: none"> <li>Having been drafted with input from a wide range of council teams, the document is now in the final stages of preparation for public consultation. This is a non-statutory consultation, taking place between now and the beginning of Purdah, and will be run via Open Forum and the council website.</li> <li>The aim is to review responses and develop a final version of the strategy for publication later in the year.</li> </ul>

City for all Pledge	Delivery Status	Progress update at the end of the quarter
Create the first new play streets within the Marylebone Low Emission Neighbourhood , where children can enjoy playing without harmful emissions	On Track	<ul style="list-style-type: none"> <li>The first play streets were held in Q2 and there were no play streets during the winter months of Q3</li> </ul>
<b>Maintaining a world class Westminster</b>		
Consult on what good growth for Westminster means, asking residents, businesses and all those with a stake in the Consult on what good growth for Westminster means, asking residents, businesses and all those with a stake in the city to contribute to how the City should look in the future	On Track	<ul style="list-style-type: none"> <li>We have consulted the public on what the right kind of growth means for Westminster and we will produce recommendations once the findings have been evaluated</li> </ul>
Set out a clear vision and plan for our night time economy, to promote the interests of residents, businesses and visitors.	Off Track	<ul style="list-style-type: none"> <li>The vision and plan for the evening and night time economy has been placed on hold by Members</li> </ul>
This will include the launch of a pilot for the Westminster Licensing Charter in Leicester Square and Piccadilly Circus, setting clear standards for how we work with the night-time industry to promote responsibility and growth	Achieved	<ul style="list-style-type: none"> <li>The Licensing Charter was launched on 30<sup>th</sup> October 2017.</li> </ul>
<b>Civic leadership</b>		
Our councillors will lead Open Forum events for residents, helping local people make a difference to the community and their neighbourhoods	On Track	<ul style="list-style-type: none"> <li>Over 100 people attended the most recent Westminster Open Forum meeting which took place on Monday 29th January at Westminster Academy.</li> <li>The 2017 City Survey took place with key measures showing stability and improvement such as: <ul style="list-style-type: none"> <li>86% of residents are satisfied with the way the Council is running the city (down 1%)</li> <li>76% of residents agree that the Council is making the area a better place to live (up 3%)</li> <li>71% of residents agree that the Council gives local people good value for money (up 6%)</li> </ul> </li> <li>In the year to date, there have been 9,500 views on the Open Forum website</li> </ul>
We will launch the Westminster Lion Awards to recognise the huge contribution of businesses who employ and invest in apprentices, work with local voluntary groups and improve our environment	Achieved	<ul style="list-style-type: none"> <li>The Westminster Lion Awards took place at The Goring Hotel on 1<sup>st</sup> November.</li> <li>Seventeen Westminster businesses have been recruited to the new Heart of the City programme.</li> </ul>
Recognise our volunteers during the year through Team Westminster, rewarding their important contribution by giving them time credits which they can spend on learning new skills at City of Westminster College or visiting major London landmarks such as Tower Bridge	On Track	<ul style="list-style-type: none"> <li>Most recent statistics show that the highest Time Credit spend was at City Lit, Tower of London and Jubilee Sports Centre.</li> <li>The new voluntary sector support service contract was awarded to One Westminster for 3 years with the option to extend. The implementation of a 6-month action plan between WCC and One Westminster to support the development of all elements of the new contract is progressing well.</li> </ul>
Implement the recommendations of our Community Cohesion Commission	On Track	<ul style="list-style-type: none"> <li>The Community Cohesion Report was launched at the Community Cohesion Summit on 29th November 2017. The summit was hosted by the Leader and other members of the Commission in the Lord Mayor's parlour and around 100 key stakeholders from across the city attended. At the summit, attendees discussed how the reports three recommendations could be delivered and this feedback has formed the basis of the action plan, which is in development and planned to be launched in the summer.</li> </ul>

City for all Pledge	Delivery Status	Progress update at the end of the quarter
Launching the 'My Westminster' campaign to celebrate the diversity and vibrancy of our neighbourhoods,	On Track	<ul style="list-style-type: none"> <li>Each element of the MyWestminster Programme directly responds to the recommendations in the community cohesion report</li> </ul>
A new City for All Day to bring people of all backgrounds together and take pride in Westminster	Achieved	<ul style="list-style-type: none"> <li>#MyWestminster Day was held on 18 June, bringing people of all backgrounds together to take pride in Westminster</li> </ul>

## **Responsible Procurement Briefing for A&P – April 2018**

**Provided by Snowia Hussain, Responsible Procurement Lead**

### **Introduction**

Westminster City Council spends approximately £700 million on goods, services and works per annum and therefore has a significant opportunity to leverage its supply chain to deliver additional benefits to residents, businesses and communities.

### **Responsible Procurement Definition**

The opportunity is realised by paying careful attention to how goods, services or works will be delivered, who may be delivering it and what else they can do to deliver added value where it will make the biggest impact for Westminster. At Westminster the process of identifying the added value through our purchasing activities is termed Responsible Procurement.

### **Selection Process**

The Council's Procurement Code states that all procurements with a total contract value over £100,000 must request Responsible Procurement outcomes from bidders. Procurement in partnership with Policy colleagues have developed a Responsible Procurement Delivery Plan (RPDP) which provides suppliers with a list of suggestions as to what additional value they might like to offer the Council.

The bidder is given a blank RPDP and asked to complete it in line with their own capacity and resources. The completed RPDP is submitted for evaluation as part of the overall tender submission. Bidders responses to Responsible Procurement are evaluated at a minimum of 5% of the overall quality score and the winning bidder's response is incorporated into the final contract with the supplier.

The Responsible Procurement Lead centrally collates all added value outcomes from contracts and provides internal teams with quarterly reporting. Internal teams and local partners will contact Contract Managers and suppliers to offer assistance in the delivery of social value outcomes. For example, the Employment Services team will offer support to suppliers who have committed to work placements for local residents.

### **Delivery**

Once a contract is awarded a Contract Manager from the relevant Directorate will take responsibility for its overall management and delivery which includes the delivery of the Responsible Procurement outcomes. The Responsible Procurement Lead will provide advice and guidance to ensure Contract Managers and suppliers have the support they need to aid delivery.

### **Benefits**

During the last quarter 86% of contracts awarded (13 out of 15) had the benefit of Responsible Procurement outcomes in comparison with 48% this time last year. Responsible Procurement outcomes offered by bidders have included 289 apprenticeships, employability support for over 200 residents, 10 Meet the Buyer events and over 700 hours of skilled volunteering time from our suppliers. The Council through its Contract Management approach must work proactively with its suppliers to ensure the benefits offered are delivered.