

Meeting or Decision Maker:	Audit and Performance Committee
Date:	18 th September 2018
Classification:	General Release
Title:	Period 3 Finance and 2018/19 Quarter 1 Performance Report
Key Decision:	Review and challenge officers on the contents of the report
Report of:	Steven Mair, City Treasurer Julia Corkey, Director of Policy, Performance and Communications

1. Executive Summary

Period 3 Finance Report - This report presents detailed results for the period in June 2018 against the 2018/19 approved budget. The report provides explanations and commentary in respect forecast variances to budget.

The quarterly performance report summarises the Council's performance at the first quarter of the 2018/19 financial year (April 2018 – June 2018). 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.

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.

Period 3 Finance Report - 2018/19

1. Key Messages

The Period 3 monthly Revenue monitoring report projects a net underspend of £0.455m by year-end and net risks of £1.732m. All variances will be subject to active management through the financial year and it is anticipated the net risk position will be mitigated by year end.

The Capital monthly monitoring report projects an expenditure underspend of £69.672m by year-end. Income is forecast to under-recover by £37.487m resulting in a net forecast underspend of £32.185m.

At Period 3, the HRA revenue forecast is an overspend of £0.446m compared to a budget of £6.994m.

The forecast gross capital outturn for the HRA is £141.386m, resulting in a total variance of £8.955m compared to the budget of £150.345m.

2. Revenue – Forecast Outturn

At Period 3, Cabinet portfolios are projecting a net underspend of £0.455m by year-end with net risks of £1.732m. The table below shows a summary of forecast variances, risks and opportunities by Cabinet portfolio.

<u>Cabinet Portfolio</u>	Full Year Budget (£m)	Full Year Forecast (£m)	Full Year Variance to Date (£m)	Risks Identified (£m)	Opps Identified (£m)	Projected Variance inc Opps and Risks (£m)
Leader of the Council	8.641	8.377	(0.264)	0.400	-	0.136
Deputy Leader, Economic Development, Education and Community	14.058	15.146	1.088	0.125	(0.050)	1.163
Finance, Property and Regeneration	51.999	49.834	(2.165)	0.554	(1.170)	(2.781)
Family Services and Public Health	80.848	81.734	0.886	0.893	-	1.779
Environment and City Management	(13.586)	(13.586)	-	0.230	-	0.230
Public Protection and Licensing	8.271	8.271	-	-	-	-
Housing and Customer Services	35.482	35.482	-	0.428	(0.128)	0.300
Place Shaping and Planning	1.927	1.927	-	0.950	(0.500)	0.450
NET CONTROLLABLE BUDGET	187.641	187.186	(0.455)	3.580	(1.848)	1.277

Council Tax*	53.831	53.831	-
Business Rates - Net of Tariff*	133.810	133.810	-
CORPORATE FINANCING	187.641	187.641	0.000

Net (Surplus) / Deficit	-	(0.455)	(0.455)
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*any additional receipts from Council Tax or Business Rates are not recognised until next year due to accounting regulations and are therefore forecasted to budget.

Period 3 Forecast Outturn by Cabinet Portfolio

Leader of the Council (Councillor Nickie Aiken)

At the end of Period 3, the reported forecast outturn is an underspend of £0.264m. This is mainly driven by underspends in staffing costs of £0.178m and various non-pay underspends of £0.290m. However, this is offset by an under recovery of income £0.204m. The under recovery mainly relates to City Promotions, Events and Filming.

The £0.400m of risks identified relate to non-pay spend in Campaigns and Customer Engagement of £0.200m and an increase in business rate charges in City Promotions, Events and Filming £0.200m.

Deputy Leader, Economic Development, Education and Community (Councillor David Harvey)

At the end of Period 3, there is a forecast overspend of £1.088m, which largely relates to pressures within the Education service in Children's Services. The forecast overspends here include; funding pressures related to Special Education Needs (SEN) of £0.350m, service demand pressures for SEN Transport of £0.261m, under-recovery of budgeted traded services income with Schools totalling £0.385m and £0.092m due to legal fees.

There are risks totalling £0.125m in Community Services related to management fee income from delays in the opening of Moberly Sports Centre. However, these are offset by £0.050m of opportunities related to staffing costs in Community Services.

Finance, Property and Regeneration (Councillor Rachael Robathan)

At the end of period 3, there is a forecast underspend of £2.165m against budget.

This is largely due to additional interest earnings within the City Treasurer's department of £2.523m as well as some smaller underspends elsewhere which are offset by some overspends. These overspends include £0.248m in Legal Services due to additional legal fees, transition to Bi-Borough working and shortfall in realising a MTP initiative and £0.130m in Revenues and Benefits due to increased bad debt provision and under-recovery of other income.

There are risks identified of £0.554m, of which £0.300m are related to the TUPE transfer of customer-facing staff to the Council. A further £0.254m is due to a potential under recovery of external income in Legal Services.

There are opportunities identified of £1.170m, £0.920m of which relate to additional interest earnings. The implementation of the new treasury management strategy has improved returns since the budget was set. Additionally, continuing speculation on a further rate rise in 2018/19 may lead to increased opportunities.

There is a further £0.250m of opportunity identified within Legal Services fee charging.

Family Services and Public Health (Councillor Heather Acton)

At the end of Period 3, the reported forecast in this area is an overspend of £0.886m. This comprises a forecast overspend from Children's Services of £1.024m due to Placement pressures in Family Services of £0.500m due to an increase in Unaccompanied Asylum Seeking Children (UASC), ongoing pressures in the Emergency Duty team of £0.110m due to increases in referrals for the Adult's service. There are also overspends in Integrated Commissioning of £0.234m and Operations and Programmes of £0.180m; both of these are related to staffing.

The above is offset by a forecast underspend in Adult Services of £0.138m which is largely from spot placements.

There are reported risks of £0.893m. This consists of £0.513m for proposed changes to funding between the Council and CCG for the Speech and Language Therapy (SALT) contract and £0.380m in Family Services mostly due to extra responsibilities placed on the Council as part of the Children's Social Work Act 2017 and increased number of care leavers at the start of 2018/19.

These risks are offset by opportunities totalling £0.600m, £0.500m of which is from Sexual Health services in Public Health following implementation of a new contract at the start of 2018/19 and reduced activity levels.

Environment and City Management (Councillor Tim Mitchell)

At the end of Period 3, the reported forecast outturn is equivalent to the annual budget of (£13.586m).

There are however, reported risks of £0.230m, the majority of which relate to increased volumes of footways maintenance.

Public Protection and Licensing (Councillor Ian Adams)

At the end of Period 3, the reported forecast outturn is equivalent to the annual budget of £8.271m with no reported opportunities or risks.

Housing and Customer Services (Councillor Andrew Smith)

At the end of Period 3, the reported forecast outturn is equivalent to the annual budget of £35.482m.

There is a risk of £0.428m, most of which is due to staffing costs pending a review of project work. This is offset by an opportunity of £0.128m that could be realised from a review of Office 365 licences and telephony charges.

Place Shaping and Planning (Councillor Richard Beddoe)

At the end of Period 3, the reported forecast outturn is equivalent to the annual budget of £1.927m. There are reported risks of £0.950m. Of this, £0.650m relate to Development Planning and potential pressures on planning income from a reduction in applications and fees. A further £0.300m relates to additional employee costs in Place Shaping.

There are £0.500m of opportunities from Development Planning which relate to vacant posts.

3. Capital – Forecast Outturn

The Council's General Fund capital projects are currently reporting a forecast gross expenditure of £386.480m and gross income of £142.361m against a revised gross expenditure budget of £456.152m and gross income budget of £179.848m. This equates to a net underspend of £32.185m comprising an underspend of £69.672m on expenditure and an under-recovery of income of £37.487m.

The table below summarises the period 3 forecasted position by the category of projects:

Project Categorisation	Revised Expenditure Budget	Revised Funding Budget	Expenditure Forecast	Funding Forecast	Expenditure Variance	Funding Variance	Net Variance
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
Development	142,809	(77,031)	96,153	(65,885)	(46,656)	11,146	(35,510)
Efficiency	28,468	-	38,821	-	10,353	-	10,353
Investment	46,900	-	46,900	-	-	-	-
Operational	237,975	(102,817)	204,606	(76,476)	(33,369)	26,341	(7,028)
Grand Total	456,152	(179,848)	386,480	(142,361)	(69,672)	37,487	(32,185)

The period 3 forecast summary by Cabinet Member is as follows:

Cabinet Portfolio

General Fund Summary

	Revised Expenditure Budget	Revised Income	Expenditure Forecast	Income Forecast	Expenditure Variance	Income Variance	Previous Expenditure Forecast	Expenditure to Date
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
Deputy Leader, Economic Development, Education and	2,986	(285)	2,784	(115)	(202)	170	2,986	253
Environment and City Management	41,563	(13,542)	37,730	(12,130)	(3,834)	1,412	38,829	2,004
Family Services and Public Health	18,355	(17,603)	13,387	(12,635)	(4,968)	4,968	17,728	1,154
Finance, Property and Regeneration	213,117	(26,861)	182,063	(32,588)	(31,054)	(5,727)	176,005	33,630
Housing and Customer Services	66,860	(44,864)	55,802	(33,129)	(11,058)	11,735	67,605	5,399
Place Shaping and Planning	24,158	(19,989)	3,848	(1,487)	(20,310)	18,502	2,972	466
Environment and City Management/Place Shaping and	58,540	(55,007)	49,990	(48,580)	(8,550)	6,427	58,540	5,404
Public Protection and Licensing	2,055	(1,697)	2,055	(1,697)	-	-	2,055	343
Leader of the Council	50	-	-	-	(50)	-	50	-
Service Area Total	427,884	(179,848)	347,868	(142,381)	(80,026)	37,487	388,770	48,861
Projects Funded from Flexible use of Capital Receipts	28,488	-	38,821	-	10,353	-	28,488	-
Grand Total	456,372	(179,848)	386,689	(142,381)	(69,673)	37,487	385,238	48,861

Funding

	Revised Funding Budget	Funding Forecast	Variance
	(£,000's)		
Grants	(179,848)	(142,361)	37,487
Contributions			-
Revenue Account			-
External Funding Total	(179,848)	(142,361)	37,487
Internal Funding*	(276,304)	(244,119)	32,185
Grand Total	(456,152)	(386,480)	69,672

* This is by capital receipts or borrowing

Generation of Capital Receipts

	Revised Budget	Full Year Forecast	Actual to Date
	(£,000's)		
Moxon Street	-	(84,000)	(84,000)
Sir Simon Milton UTC	-	(8,080)	-
Capital Receipts Total	-	(92,080)	(84,000)

Note: the Flexible Use of Capital Receipts expenditure is as provisionally approved in previous years by full council in respect of payments to the pension fund. Budget for the expenditure of £10m which makes up the majority of the variance of £10.353m will be reinserted into the capital programme once agreed by full Council on 7th November 2018.

Deputy Leader, Economic Development, Education and Community (Councillor David Harvey)

At period 3, the portfolio is forecasting a £0.202m underspend to budget. The contributor to the variance is Multi Use Games Areas and Outdoor Fitness Facilities, which has re-profiled £0.202m into next year. The project is undergoing planning challenge which has led to delays.

Environment and City Management (Councillor Tim Mitchell)

Environment and City Management is forecasting a £3.834m underspend to the full year budget. The underspend comprises variances on four projects.

There is re-profiling of £1.664m on the Piccadilly Underpass project due to feasibility studies being more complex than originally envisaged as a result of additional works needed to identify fire prevention measures.

There is also re-profiling of £0.900m on Cycle Superhighway Route 11 as the scoping of the original works has changed. This is matched by the re-profiling of corresponding funding.

The remaining variances relate to underspend of Cleveland Row Public Realm (£0.492m) and re-profiling of LED Lighting Rollout (£0.600m) following changes of scopes and phases.

Family Services and Public Health (Councillor Heather Acton)

At period 3, Family Services and Public Health are forecasting a £4.968m expenditure underspend against the gross budget. The majority of the movement relates to school projects. Pimlico Academy is budgeted at £5.111m but is now reprofiled into future years.

Lupus Street project, a former day care centre, is currently empty. Adults Commissioning and Housing are jointly carrying out a strategic review of housing needs, for example for people with Mental Health. This will then inform the direction of use of the property and therefore the completion date. As it is not known if this project will take place this year or slip into 2019/20, no forecast has been loaded giving an underspend variance of £0.327m.

The remaining underspends are on IT systems projects. These include the MOSAIC upgrade and re-procurement, upgrades to the People First Website and the procurement of an add-on to facilitate customer self-service, all of which will involve market testing and the procurement of a care management system through a competitive tendering process. There is an overspend of £0.738m for Westminster City School Academy Expansions offset by an equal income budget leading to a net nil variance. These works are now complete.

Finance, Property and Regeneration (Councillor Rachael Robathan)

The Finance, Property and Regeneration portfolio is forecasting a £31.054m underspend against the full year budget.

The most significant variance of £21.436m is for Strategic Acquisitions Leisure Review, which is forecasting nil spend. This project is currently on hold. Strategic Acquisitions Huguenot House is forecasting an underspend of £3.732m. This financial year the Council has purchased two flats and made an offer on a third, however the forecast will reflect likely acquisitions only.

Underspends in Development include re-profiling of £2.784m Refurbishment of Coroners Court into future years. Huguenot House is projecting an underspend of £1.061m, as the project is continuing to consult on the proposed option. The City Hall project is currently on track and forecasting to budget. The Seymour Leisure Centre project is anticipated to commence to work on site this year but the delay in obtaining site access has led to £1.351m of works being re-profiled into future years.

Contingency budgets are held corporately within the City Treasurer department. These are currently forecast to budget and should a project require the drawdown of a contingency, bids for access are sent to the Capital Review Group (CRG) to give approval for them to fund a capital project.

The underspend is partly offset by overspends mainly on Dudley House (£2.401m). The period 3 forecast for Dudley House has reflected updated profile of payments to building contractor. But the overall programme expenditures remain same and the works are on schedule.

[Housing and Customer Services \(Councillor Andrew Smith\)](#)

There is a forecast underspend of £11.058m against the full year budget. The underspends are mainly driven by the Affordable Housing Fund (£9.383m) and Church Street Regeneration (£1.852m).

The Affordable Housing Fund programme comprises a number of separate schemes and is wholly funded by the Affordable Housing Fund. The forecast underspend is in line with the current phasing of payments. Church Street Regeneration is re-profiling £1.852m of expenditure into next year due to the re-phasing of works.

The underspend is partially offset by an overspend of £0.988m on the End User Computer project. The devices being implemented are costing more than previously expected, however the final decision on which hardware to be adopted is still being decided. Currently, different devices are being tested which range between £700 to £900 per unit so the current forecast at period 3 is based on the greater value to be prudent.

[Place Shaping and Planning \(Councillor Richard Beddoe\)](#)

At period 3, Place Shaping and Planning is forecasting to underspend by £20.310m.

The main variance is due to the re-profiling of £20.225m Oxford Street District budgets into future years. Scheme options are being reviewed following consultation responses and a decision on final design and the commencement of work is expected at the end of 2019.

Due to a deferred start in the Connect Westminster project, project applications resulting in voucher payments are below forecast. This has meant a re-profile of £0.586m of the budget to 2019/20.

The underspend is partly offset by re-profiled budgets on Strand/Aldwych (£0.612m) and Soho (0.200m). The Strand/Aldwych has secured a £0.670m CIL funding, which will fund £0.775m stage 2 initial design works. Soho is now going to commence works in this financial year when it was budgeted to commence next year, leading to a forecast overspend of £0.200m.

[Environment and City Management \(Councillor Tim Mitchell\) / Place Shaping and Planning \(Councillor Richard Beddoe\)](#)

At period 3, Environment and City Management/Place Shaping and Planning jointly monitored projects are forecasting to underspend by £8.550m.

The main variances are the Covent Garden Streetscape Project (£1.650m expenditure and income), Queensway Streetscape (£2.122m expenditure only) and Hanover Square (£2.880m expenditure and Income) due to project delays.

There are also underspends reported on Duke Street Public Realm (£0.975m) and Bond Street Western Ticket Hall (£0.933m) due to changes in the scope of works. Both of these are fully externally funded so there is no net impact to the council.

Public Protection and Licensing (Councillor Ian Adams)

At period 3, Public Protection and Licensing is forecasting to budget resulting in a nil variance.

The largest programmes within this portfolio are the Disabled Facilities Grant Programme and New Home Bonus Places of Work, both of which are fully funded.

Leader of the Council (Councillor Nickie Aiken)

A capital budget of £0.050m relates to Events and Filming.

Further analysis of the expenditure position splitting projects between Development, Operational and Investment expenditure can be found in **Appendix 1**.

4. HRA

REVENUE EXPENDITURE – 2018/19 Budgets and Projected Expenditure

The period 3, HRA revenue forecasts an overspend of £0.446m compared to a budget of £6.994m. This is largely due to a forecast under-recovery of income by £0.465m mainly due to commercial properties and heating.

CAPITAL EXPENDITURE – 2018/19 Budgets and Projected Expenditure

At the end of period 3, the forecast gross capital outturn for the HRA is £141.386m resulting in a total variance of £8.959m compared to the budget of £150.345m. This reflects the expenditure forecast for Major Works of £50.779m, Housing Regeneration of £56.517m and Other Projects of £34.090m. The movement against last month's variance is a downward revision of £2.912m.

HRA Capital Expenditure Forecast – Period 3

Description	Full Year Budget	Forecast P3	Variance
	£'000	£'000	£'000
Major Works	55,783	50,779	(5,004)
Housing Regeneration	63,009	56,517	(6,492)
Other Projects	31,553	34,090	2,537
Total Capital Expenditure	150,345	141,386	(8,959)

Appendix 1 Capital Budget Analysis

Project Categorisation Cabinet Member		Revised Expenditure Budget	Revised Funding Budget	Expenditure Forecast	Funding Forecast	Expenditure Variance	Funding Variance	Net Variance
		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
Operational	Environment and City Management	37,989	(12,058)	34,334	(10,646)	(3,655)	1,412	(2,243)
	Environment and City Management/Place Shaping and Planning	29,501	(28,923)	28,201	(27,633)	(1,300)	1,290	(10)
	Finance, Property and Regeneration	78,123	-	75,061	-	(3,062)	-	(3,062)
	Housing and Customer Services	44,759	(22,263)	44,936	(22,263)	177	-	177
	Place Shaping and Planning	24,158	(19,989)	3,848	(1,487)	(20,310)	18,502	(1,808)
	Public Protection and Licensing	2,055	(1,697)	2,055	(1,697)	-	-	(0)
	Leader of the Council	50	-	-	-	(50)	-	(50)
	Family Services and Public Health	18,355	(17,603)	13,387	(12,635)	(4,968)	4,968	-
	Deputy Leader, Economic Development, Education and Community	2,986	(285)	2,784	(115)	(202)	170	(32)
	Operational Total	237,975	(102,817)	204,606	(76,476)	(33,369)	26,341	(7,028)
Development	Environment and City Management	3,575	(1,484)	3,396	(1,484)	(179)	-	(179)
	Environment and City Management/Place Shaping and Planning	29,039	(26,085)	21,789	(20,947)	(7,250)	5,138	(2,112)
	Finance, Property and Regeneration	88,094	(26,861)	60,102	(32,588)	(27,992)	(5,727)	(33,719)
	Housing and Customer Services	22,101	(22,601)	10,866	(10,866)	(11,235)	11,735	500
Development Total	142,809	(77,031)	96,153	(65,885)	(46,656)	11,146	(35,510)	
Investment	Finance, Property and Regeneration	46,900	-	46,900	-	(0)	-	-
Investment Total		46,900	-	46,900	-	(0)	-	-
Efficiency		28,468	-	38,821	-	10,353	-	10,353
Efficiency Total		28,468	-	38,821	-	10,353	-	10,353
Grand Total		456,152	(179,848)	386,480	(142,361)	(69,672)	37,487	(32,185)

Quarter 1 Performance Report - 2018/19

1. Introduction

The quarterly performance report summarises the Council's performance at the end of the first quarter of the 2018/19 financial year (April 2018 – June 2018). 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 also provides views into the challenges that await in 2018/19.

1.1 The report consists of four sections:

- **This quarter's headlines** - Top achievements, challenges and risks at the end of the first quarter.
- **An update on ELT's strategic risks**
- **Organisational health scorecard** - measures of organisational efficiency and effectiveness.
- **Featured insight for this quarter** – insights about the Greener City action plan.

1.2 Appended is a more detailed account of performance by directorate (appendix 1) covering:

- 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 performance indicators and targets for each department

2. This quarter's headlines

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

2.1 Performance achievements and opportunities

Top accomplishments by the council

- On Thursday 12th July **Leader of the Council Cllr Nickie Aiken launched the new City for All four-year agenda** (appendix 1, page 39) underpinned by fairness and opportunity for all – with local people having a more powerful say than ever before in decision-making.
- **The new Moberly Sports Centre was formally opened** (appendix 1, page 15) on Saturday 30th June, by Councillor David Harvey. The £28m Sports Centre was delivered through a partnership with Willmott Dixon who developed new homes to fund the leisure facilities.
- **Public Health's alcohol and substance misuse services were highly commended** (appendix 1, page 4) at the Health Plus Care Transformation Awards on 27 June. The service was highly commended in recognition of the recent transformation, built with the benefits of multi-agency support, so residents tell their story once and access the appropriate services and support.
- In June 2018 **the Council was awarded £540k funding from the MHCLG for rough sleeping services** (appendix 1, page 23). The award is in line with the launch of the new Government Rough Sleeping Strategy, we expect to receive notification of an additional funding award in late July/early August and will update when the new award is released.
- **The Enterprise Licencing Agreement has been agreed with Microsoft**, in partnership with RBKC and LBHF, **with an expected value of circa £2m for Westminster over the next 3 years** (appendix 1, page 30)
- Westminster enjoyed the **second annual #MyWestminster day** (appendix 1, page 39) which saw 3,000 people from all backgrounds come together to celebrate living in the heart of the city. The event was the second to be pledged by the Leader of the Council, Cllr Nickie Aiken as a key part of the Council's City for All vision.
- **The Council has received £3.25m from the surrender of 100 spaces from Queensway car park.** (appendix 1, page 23). The arrangement facilitated the Greenfour Limited and Fenton Wheeler's redevelopment schemes in Queensway and in turn Greenfour paid WCC a premium for the 100 spaces
- The **£10m Bond Street Public Realm Improvement Project** (appendix 1, page 15-16). will improve the layout and operation of New Bond Street and Old Bond Street. It will complete in September 2018 in line with the agreed programme and is to budget.
- **We have a completely clean audit opinion on the 2017/18 Accounts Closure** (appendix 1, page 35) meaning that the accounts have been certified as giving a true and fair view of our financial position and have been properly prepared in accordance with all statutory requirements.

Key Performance Indicators (have exceeded ideal and/or aspirational targets)

- **In Quarter 1, 88% of total licences were issued within the timeframe of the Licensing Sub-Committee decision** (appendix 1, page 18). This is running ahead of the ideal target of 80%.
- **At year-end** (Public Health data arrives a quarter in arrears), **13,855 residents had been reached through Community Champion activity, far in excess of the ideal target of 10,000** (appendix 1, page 7).
- During the first quarter of the year, **92% of women accessing specialist domestic abuse services reported a reduction in abuse** (appendix 1, page 17), significantly in advance of the 4 year average and aspirational target of 86%
- **78% of licensed premises are safe and well managed following an inspection** (appendix 1, page 18), beyond the ideal target of 70%.
- **Improvement in hygiene ratings for food premises have improved in 27 locations where a revisit by officers has taken place** (appendix 1, page 18). This is already more than half the progress towards the year-end aspirational target of 50.
- **There were 997,283 million visitors at our Sports and Leisure facilities** (appendix 1, page 18) participating in sports, leisure and wellbeing activities.
- At end of June 2018, the **ratio of residential permits issued against parking bays available on the street was 98.7%** (appendix 1, page 18), exceeding the aspirational target of 95%.
- In the three months to June 2018, **67% of our care leavers were in employment, training and education, which is above the national average** (appendix 1, page 12).
- To ensure Education, Health and Care Plans in place within statutory timescales, **71% of EHC assessments were completed within 20 weeks** (appendix 1, page 12), between April and May 2018.
- **At year end** (Public Health data arrives a quarter in arrears), **81.2% of children had received a 2-2.5 year development review** (appendix 1, page 7), exceeding the year end ideal target of 75%.
- **24% (656/2,708) of service users and 35% (266/786) of carers caring for an adult received an assessment** (appendix 1, page 6) or review of their needs by the council, with both measures projecting to exceed the service's aspirational target level.
- **Turnaround times for major (83%) and non-major (78%) applications are exceeding the national target levels** of 60% and 68% respectively (appendix 1, page 25).
- **£398,536 of income has been generated from the council's investment portfolio** (commercial property) (appendix 1, page 26), which, at current trend, is projected to be well in excess of the year end target of £600,000.
- At quarter 1, **there has been only 10 waivers of the procurement code and 100% of contracts awarded included the benefits of Responsible procurement** (appendix 1, page 32), both well ahead of their aspirational target levels.

City for All pledges

- Following the launch of the housing standards task force, **there have been 76 notices served to effect improvements in private rented sector properties** (appendix 1, page 20) in the three months to Quarter 1.
- The **number of #DontBeldle Campaign pledges now currently exceeds 12,000** (appendix 1, page 20) and continues to rise. The diesel surcharge has continued to have a positive effect on the number of pre-2015 vehicles parking with the LEN, the decrease in the percentage up to the end of June'18 has now risen to 16%. Anti-Idling marshals currently being deployed with the LEN with over 24,000 actions taking place.
- **There are now 17 Schools on the Daily Mile programme** (appendix 1, page 21) (St Joseph's Primary has joined in February) and seven more are keen to proceed or have been contacted.
- **The Baker Street Two Way project is on time and budget** (appendix 1, page 21). The switch onto the Baker Street two-way remains on track for January/February 2019 as programmed.

2.2 Performance challenges

Top emerging and current risks

- **The introduction of the National Funding Formula may bring some new challenges including the risk of schools developing budget deficits** (appendix 1, page 10). The impact of these financial challenges mean schools need to review their operating models. The council needs to ensure that schools continue to operate effective financial standards and to support individual schools with emerging budget pressures.
- **There is a risk of demand pressures on Children's Services** (appendix 1, page 10-11), particularly in scenarios where Looked after Children numbers start to rise, there will be an increasing demand for placements. There are also ongoing pressures to identify and meet the needs of children and young people with Special Educational Needs and Disabilities (SEND).
- There is a potential risk **that Westminster will not be able to continue to occupy the waste depot site on Mandela Way** (appendix 1, page 16). If planning permission for a change of use of the site is not obtained from LB Southwark. The site is used as a strategic depot and accommodates 70 refuse vehicles. A site search for an alternative location is also being progressed and a potential alternative site has been identified which is being progressed by Corporate Property Officers.
- There are **concerns over the new police Basic Command Unit structures** (appendix 1, page 15-16), as Westminster's unique crime profile, particularly the West End, may require its own local command structure. The new BCU has been announced by the police and will go 'live' in November 2018. The Borough Commander has provided commitment to working with partners to develop the new BCU.
- **The flow of EEA nationals to the streets has gone up by almost 400% since the High Court ruling in December 2017** (appendix 1, page 23) putting services in a difficult position, as

the vast majority of this group do not want to engage with a route away from the streets and/or are not entitled to the Housing Benefit required to access most housing routes. The service continues to push central government hard to provide a resolution.

- **Amey's failure to maintain a Health & Safety compliant portfolio triggered exit negotiations from the contract** (appendix 1, page 23). We are currently progressing a revised approach to the settlement and exit planning under which each Borough will effectively be allowed to agree its own terms with Amey on the commercial, financial, and timing aspects of early exit from the TFM Agreement.
- In the event **the UK withdraws from European Union with no trade agreement** (appendix 1, page 36), UK GDP could fall significantly, leading to recession and an increase in unemployment. Value of Sterling falls and UK price inflation rises significantly more than anticipated which will impact future pension outflows and the valuation of pension liabilities.

Current issues - Key Performance Indicators

- In the Quarter 1 repairs survey, **70% of Council tenants expressed satisfaction with the service** (appendix 1, page 25), significantly behind the ideal target of 85%, but an improvement on the year end figure of 55%.
- Between April and June 2018, **only 93.33% of noise complainants received a call back from a noise officer within 45 minutes** (appendix 1, page 17), short of the ideal target of 95%. It is thought that this is due to outages from Uniform rather than a drop in performance.
- At the end of June, **292 temporary agency contractors were in post, in excess of the ideal target of 175** (appendix 1, page 32). The main reasons for this are increased recruitment of interim staff on a number of programmes where specific skillsets are required.
- In Quarter 1 2018/19, **94% of urgent lighting defects made safe within the agreed timescales, behind the minimum service performance target of 95%** (appendix 1, page 17)
- At the end of June, **only 92% of appointments to register births were available within 5 days of enquiry, falling short of the ideal target of 95%** (appendix 1, page 18).

2.3 Key performance indicators (KPIs) for attention

The KPIs presented below are critical to the council's performance and have either missed the ideal target (at Quarter 1 or only met the minimum standard (RAG rated Red or Amber). Mitigation for this is presented in the table below and further detail can be found in appendix 1.

Key performance indicator [Statutory]	2016/17 position	2017/18 ideal target	Position at Quarter 1	Target assessment	Mitigation
Adult Social Care					
1. Percentage of clients who require long term service after completing a reablement package	29% (249/845)	29%	29.5%	Minimum standard met	
Public Health					
2. Stop Smoking Services – number of 4 week quits	1,558	1,365	1,338	Minimum standard met	These are stretch targets designed to push the service to ensure they deliver at the highest level (in 2016/17 Westminster was the top borough for 4 week quits). Although short, we would consider this achieved. Based on this performance outturn WCC will continue to be a top performing service both across London and nationally
3. Percentage of STI (Sexually Transmitted Infections) screens undertaken in a community setting	2%	4%	3% (382/13,565)	Minimum standard met	This indicator will be replaced for Q2 18/19 to give a better representation of the work undertaken in Sexual Health
Growth, Planning and Housing					
6. Tenant Satisfaction with service provided by the Council	85%	86%	70%	Off track	The Council is working closely with CWH to review the end to end process currently developing the change management delivery to maximise efficiency
City Management and Communities					
7. % of urgent lighting defects made safe within agreed timescale - Priority 1	98%	98%	94% (101/108)	Off track	The Report IT messages for lighting Priority 1 jobs weren't relaying to the Contractor when raised overnight. Work is ongoing to establish a robust process.
8. Percentage of noise complainants who receive a call back from a noise officer within 45 minutes	97%	95%	93.33% (4,555/4,880)	Off track	Due to a number of outages with Uniform and a manual contingency system being implemented the officers, who have been hindered by their shift pattern, are struggling to catch up due to increasing number of complaints in the summer months. This is expected to be rectified before the next reporting period
9. 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%	92%	Off track	4 sessionals now trained and registering births to backfill vacancies / secondments. Achieved 98% for June 18
Corporate Services					

Key performance indicator [Statutory]	2016/17 position	2017/18 ideal target	Position at Quarter 1	Target assessment	Mitigation
10. 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	3 Quarterly	6	Minimum standard met	A review of Mosaic infrastructure has resolved an issue that caused two P1s this quarter. Activity is at an early stage to review suitability of the IT Support toolset.
11. Reduce the total population of TACS	236	175	292	Off track	People Services have flagged the increase at ELT level and following a discussion it was agreed that we will aim to bring the total number of TACs below 200.

City Treasurer					
12. Percentage sundry debtors (more than 1 year old) of total gross sundry debtors	6.2%	5%	12.58% (£3,157/£25,086)	Minimum standard met	The significant majority of the debt relates to Adult Social Care which is managed tri b, led by LBHF. There is a reluctance to take legal action to recover debts and although we have made recommendations to ASC, these have not been implemented. Additional resources are being brought on board and Legal has been more engaging with the ASC debt team. Further changes to various care acts has also made taking action to create charges on properties far more difficult.

Target range definitions ¹	Minimum Ideal	Absolute minimum KPI that will allow service to deliver a level which is acceptable for service continuity	Q1 Target assessment definitions ²	Target missed Min standard met	Failed to achieve the minimum target level Achieved the minimum target below ideal level
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3. Council Strategic Risks

The below top risks have been identified by the Chief Executive and the Executive Leadership Team. **Some potential indicators are suggested to provide an objective view of the level of each risk. ELT is requested to identify owners for risks and review the indicators to see if appropriate.**

Top Risk	Measures against risk (to be reviewed by ELT)	16/17 Outturn	17/18 Outturn	DOT
The council fails to meet its safeguarding responsibilities for a child, young person or adult	% of CQC inspections found inadequate	-	7.1% (1/14)	-
	Percentage of service users receiving an assessment/review of their needs	80%	85%	↑
	Increased proportion of Education, Health and Care assessments which are completed within 20 weeks	35%	69%	↑
A significant incident occurring in Westminster (eg weather event, fire, terror attack, etc)	Terrorism - MET police alert level	-	Severe	↓
	GP Consultations for Influenza like illnesses - rate per 100,000 (at week 13)	3.8	9.9	↑
	London Fire Brigade flooding call outs	415	449	↑
Loss of major IT systems due to either systems failure or cyber attacks	No. of major business impact Priority 1 incidents	16	22	↑
	No. of anti virus detections	-	-	-
Accidental or malicious loss of Council data	Data breaches reported	-	-	-
	Staff GDPR training completions	N/A	938	-
Financial pressures resulting in an inability to fund services for resident, businesses and visitors	Reserve balance	£48.8m	£52.886m	↑
	Variance between budget and actual spend	-£17.201m	£-10.088m	↓
	Percentage of business rates collected	98.4%	98.4%	↔
Failure of a major contract resulting in the council being unable to provide services or meet its health and safety obligations	Risk level of council's top strategic contracts	-	TBD	-
	% of suppliers (over £100k) under contract on capital sourcing	-	57%	-

4. Organisational health scorecard

The scorecard (taken from the online performance dashboard) provides a diagnostic summary of some key measures of organisational efficiency and effectiveness, at Quarter 1.

Workforce	Finance
<p>Employees: A total of 1,958 posts (1,723 FTE) in the Council (YE 17/18: 1,930)</p> <p>Contractors: 292 (Ideal target: 175) temporary agency staff in use in the Council (YE 17/18: 263)</p> <p>Retention: Staff turnover currently stands at 15% (YE 17/18: 14%)</p> <p>Sickness: Average working days of sick per full time equivalent is 3.1 days (YE 17/18: 3.2)</p> <p>Diversity: 28% of staff are BME The mean gender pay gap is 9.8% (April 2017)</p> <p>Perception (Our Voice 2017): 89% committed to our goals and objectives 82% feel fairly treated by colleagues 38% of staff felt negative about their pay</p>	<p>Spend: Services area revenue budgets are projected to underspend by £0.455m at Q1</p> <p>Capital programme: The forecast outturn for variance between capital and full year forecast is a £32.365m positive variance</p> <p>Debt: The proportion of sundry debtors (more than 1-year-old) of total gross sundry debtors was 12.58% (down from 12.9% at YE)</p> <p>Stability: It is reported that 99.4% of invoices received are paid via purchase order (up from 98.2% at YE)</p>
Delivery	Customer
<p>Key Performance Indicators: 88% (59) of KPIs have met the target for service delivery and 12% (8) have not met the target.</p> <p>Transformation: <i>City Hall</i> – Slight delay, recant now expected to start in February 2019. <i>Effective Neighbourhood Working</i> – New structure expected to go live in September 2018.</p>	<p>Perception (City Survey 2017): 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>Customer Contact: 80.24% of total customer calls were answered in 30 seconds by the council</p>

5. Featured analysis: Greener City

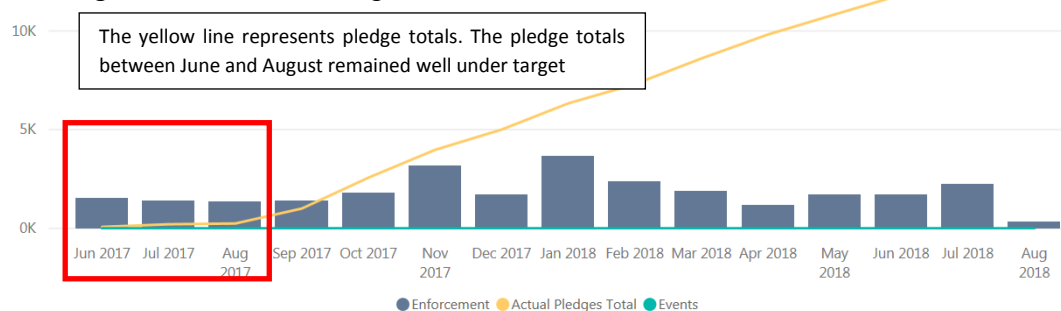
Introduction

- The City for All vision highlights the need to encourage a ‘Healthier and Greener City’. By acting responsibly, encouraging behaviour change and driving forward thinking policy we can help the children of today to grow up with access to clean air and a greater understanding of environmental issues.
- In the past year we have made great strides towards becoming a Greener City.
 - In March 2018, the Air Quality Manifesto was released
 - Two successful environmental communication campaigns were introduced - ‘#Don’t Be Idle’ and ‘Green for 18’ which tackle engine idling and single use plastic usage
 - We engaged with younger people through our ‘Daily Mile’ scheme which has been extended to 17 schools and our ‘Little Green Giants’ programme which now has more than 7,000 members
 - The Diesel Surcharge ran successfully in the Marylebone Low Emission Neighbourhood (LEN), reducing older diesel vehicles coming into that area by 16%.
 - Our new Open Space & Biodiversity Plan is now open for public consultation
- PPC have recently launched their Greener City dashboard in order to monitor and evaluate environmental data and ensure that Westminster City Council delivers on its ‘Greener City’ promise. This will consolidate all data into one place.

Case Study: Research to inform Greener City

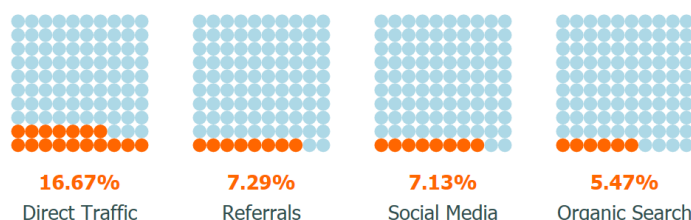
- The #Don’t Be Idle Campaign, launched in June 2017, seeks to raise awareness and change behaviours to reduce engine idling. The main objective of the campaign was to receive 10,000 pledges from drivers in Westminster to commit to no longer idle their engine.
- Our new Greener City dashboard monitored these pledge totals. It enabled us to identify that we were not receiving the number of pledges that we were hoping for and that we were off target in the first few months of the campaign (figure 1).

Figure 1: Don’t Be Idle Pledge Chart



- Delving into the data further it appeared that the webform which enables drivers to sign the pledge was receiving a high number of views but the conversion rate of views to pledges was poor (figure 2). Our social media campaign was not working well enough.

Figure 2: Conversion rate – the percentage of webform views that turn into pledges



- This led to a change in approach. A series of on-street stall events were set up and this increased face-to-face interaction and pledge numbers. An option to pledge was also added to all parking permit forms. The campaign was now targeting residents who live and drive within the borough.
- This had an immediate impact – there was an 850% increase in the number of engine idling pledges made after the change in approach and the campaign now has over 12,000 pledges in 13 months compared with 250 pledges in the first two. Use of the dashboard located the root cause of why the campaign was not getting enough pledges.
- The campaign won the ‘Best use of Research or Evaluation’ category at the Public Sector Communications Awards for the use of the dashboard evaluate the campaign and adapt our approach.

Greener City - Next steps

Under the new City for All vision, the council has committed to deliver the following ‘Healthier and Greener City’ initiatives:

Initiative	Intended outcome
Deliver a new £1m Schools Clean Air Fund	To give schools the resources they need to tackle poor air quality. This will help embed positive behaviour change in future generations.
Launch of a new ‘Green for 19’ campaign	Reduce reliance on single use plastics
Launch a new Recycling Information Hub and expand of the ‘In It To Win It’ recycling campaign.	To increase Westminster’s recycling rate from approximately 17% to 35% by 2020 and 40% by 2025
Improve our EV infrastructure in line with growing demand for cleaner vehicles	The electric vehicle (EV) charging point network will be expanded by 25% and a new webform has been released to encourage residents to request an EV charging point on their street
Greening the City	The Council will plant 3,000 trees by 2020.
Don’t Be Idle – shifting focus to businesses	Research has identified delivery drivers as a particular target for the campaign.

Other areas of delivery
Release a new Air Quality Strategy
Air Quality Monitoring Programme to encourage communities to monitor pollution.
Deliver £10m Bond Street Public Realm Improvement Project, which will help to increase pedestrian flow and decrease traffic.

The Greener City Dashboard will also be expanded where possible in a bid to improve the monitoring and evaluation of environmental objectives, and to aid decision-making for our Greener City vision.

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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 set of KPIs for each department,
- iii) a comprehensive tracker of the City for All 2017/18 commitments.

ELT Directorate sections:

1.1	Adult Social Care and Public Health	Page 2
1.2	Children’s Services	Page 9
1.3	City Management and Communities	Page 14
1.4	Growth, Planning and Housing	Page 22
1.5	Corporate Services	Page 28
1.6	City Treasurers	Page 34
1.7	Policy, Performance and Communications	Page 38

For more information please contact the Evaluation and Performance Team.

1.1 Adult Social Care and Public Health

Adult Services achievements:

New Bi-Borough Adult Social Care and Public Health service

The development and launching of the new Bi-Borough Adult Social Care and Public Health service across Westminster City Council and the Royal Borough of Kensington and Chelsea.

Outputs delivered

The new service commenced in April 2018, with an event being held on the 16 April 2018 with all staff across the directorate. At the event the six key priorities were launched that were developed to respond to both our statutory duties as well as through the involvement of staff, residents and service users. These key priorities form the basis for the 2018/19 Business Plan. As part of the new service new structures were developed with the necessary recruitment taking place in 2017/18 to ensure that the service was able to commence in April.

Outcomes achieved

The development and launching the new Bi-Borough service has resulted in a new bi-borough structures across Adult Social Care and Public Health, embedding resident and service user engagement within the service. Six key priorities for Adult Social Care and Public Health have also been launched, ensuring staff awareness of the key priorities for the next 12 months.

Westminster City Council Self-Neglect and Hoarding Protocol relaunch

The Westminster City Council Self-Neglect and Hoarding Protocol was relaunched in May 2018. The aim of the relaunch was to raise awareness of the protocol across all services including adult social care providers and health partners and to strengthen partnership working. The protocol is based on multi-agency partnership working to develop approaches and agree with the person on how to manage hoarding and improve their lives in a constructive, positive and long lasting manner.

Outputs delivered

The event provided the opportunity to showcase partnership approaches across Adult Social Care, Mental Health, Environment Health, City West Homes and the London Fire Brigade in helping people where self-neglect and hoarding is an issue. Case studies were presented at the session to highlight the real life impact of the protocol on individuals. Continued monitoring will take place to assess the ongoing impact of the relaunch and the protocol.

Outcomes achieved

The protocol has resulted in better outcomes for individuals with them living in cleaner, safer environments as well as lower costs for the council with people being able to return to their own homes. Since its launch in 2015, the protocol has resulted in 42 people being supported to improve their circumstances. The relaunch has resulted in greater awareness of the protocol as well as person centred approaches with 120 people attended the event. The event also fostered greater understanding of the impact of the protocol through the use of case studies as part of the event.

Person Centred Active Support (PCAS) training delivered

This training has been delivered to the council's in-house Learning Disability day opportunity services. The aim of the training is to equip staff with the necessary skills to enable them to better support service users including those with people with more complex needs. The training is designed to enable participation, independence and choice and control for children and adults with learning disabilities.

Outputs delivered

The training was delivered to all managers of the services through a combination of internal and external training to enable them to roll it out to their teams. In addition 8 staff have been trained as Practice Leaders that will help support the roll out of the team and the practice to all staff.

Outcomes achieved

The training has resulted in increased knowledge and skill levels of staff within the service and staff are now more equipped to support people with more complex needs. A focus now rests on supporting customers to have meaningful relationships and to take part in meaningful activities. Longer term the impact of the training will result in people exercising more control over their lives and experience greater levels of inclusion, independence and choice. Staff will also support service users to move onto other services (where appropriate) creating greater access to the service for younger people transitioning into adult services.

Adult Services risks and issues:

Financial Pressures

The increases in demand in Adult Social Care along with the increasing complexity of cases is resulting in costs increasing. Additionally, the need for local Clinical Commissioning Groups to make savings due to reductions in funding allocations has the risk to impact on both joint funded services, but also CCG funded services that form part of a wider pathway. Additional funding for Adult Social Care has been provided by the improved Better Care Fund (iBCF) and the ability to charge and additional "precept" on council tax to assist the authority in meeting expenditure on adult social care. These funding arrangements are not guaranteed past 2019-20.

Impacts and consequences

Potential overspends and an inability to meet savings targets.

Mitigation and progress

Savings plans have been developed to plan for reductions in funding and plans developed with the Clinical Commissioning Group to achieve efficiencies across the health and social care system. No improvement is expected, however the risk will be managed via ongoing monitoring.

Fragility of the Care and Support Market

Growing demands and increasing financial pressures as well as difficulty in recruiting of good quality staff is resulting in the care and support market being fragile. In England over the past 5 years, the number of residential and nursing home beds has reduced by around 1% resulting in greater demands on fewer providers. In addition, staff shortages as well as issues around quality of providers is resulting in there being fewer providers. Local authorities have duties under the Care Act 2014 to ensure there is market oversight and wherever possible prevent market failure.

Impacts and consequences

Potential closure of services resulting in the need to source alternative services for residents at short notice and further reductions in the available care and support market.

Mitigation and progress

An Adult Social Care Quality Team has been established to work with providers to improve quality in the market. A Care Homes Improvement Plan was launched, in tandem with ongoing investment in the care home model. The plan will result in closer working with providers to work with them to address issues affecting quality. Monitoring and reporting is occurring to ensure that there is market oversight of the provider market. Due to the ongoing demand and financial pressures any improvement will not be immediate.

Safeguarding

Failure in service continuity/safeguarding arrangements arising from changes in shared service arrangements with H&F and/or WCC (due to be disaggregated September 2018)

Impacts and consequences

A potential impact would be the failure to meet statutory safeguarding duties due to changes arising in the shared service arrangements. This could lead to target performance indicators not being met as well as impacts for individuals where a safeguarding investigation is taking place.

Mitigation and progress

Programme arrangements are in place for the exit from Tri-borough s113 agreements to bi-borough shared services. The bi-borough team has been established and is hosted by Westminster City Council. The team is following a staggered plan to fully disaggregate by September with H&F cases being passed back to their host authority. This will result in the risk being resolved in September 2018 due to the full disaggregation of the service. Due to the staggered approach if this overruns there will be little to no impact on the current team.

Public Health achievements:

Public Health's alcohol and substance misuse services highly commended

Public Health's alcohol and substance misuse services were highly commended at the Health Plus Care Transformation Awards on 27 June.

Outputs delivered

The awards celebrate the hard work and success of teams and individuals that go the extra mile to improve and set the standards for others to follow across local healthcare systems. The 'Improving Care through Collaborative Working' category recognises partnerships across the UK providing more joined up services across health and care as well as more coherent planning in order to have the highest quality of care and improved services and outcomes. It was this year's most competitive category with over 100 entrants.

Outcomes achieved

The service was highly commended in recognition of the recent transformation and redesign of the alcohol and substance misuse service. It set a benchmark where future recommissioning and development of services had a golden thread of co-production with residents and embedding on the asset based model of commissioning) and its impact on our residents. The service was built around a seamless customer journey with the benefits of multi-agency support, so residents tell their story once and access the appropriate services and support.

New model for delivering GUM services

In April 2018 a new model for delivering GUM services went live. The new model is designed to work with those who are more complex and exhibit high risk behaviour and offers an option for home sampling for those who present with no symptoms. The service will be commissioned and paid via an integrated sexual health tariff which will allow the local authority to understand the needs of residents and plan services more effectively.

Outputs delivered

The service is part of the wider London sexual health programme, in line with the programme the provider will adhere to a London wide specification and key performance indicators. The provider will be expected to achieve mandatory KPIs such as 48 hour access to reduce the transmission of STIs and provide emergency hormonal contraception to reduce the incidents of unplanned pregnancies.

Outcomes achieved

The service will be expected to reduce the transmission and acquisition of sexually transmitted infections and the reduce the number of unplanned pregnancies

Insight Westminster

Under Insight Westminster, Blenheim provides an outreach service to young people who use or at risk of using drugs and/or alcohol; and their families. Blenheim also provides training to professionals. Both contracts started April 2018 and last a year.

Outputs delivered

Work is undertaken with the Youth Offending Team and the Looked After Children's Team. Referrals come from GPs, schools and other social service departments and activity in the Borough has increased steadily since contract start. Though predominantly a drug and alcohol service, it does not solely focus on substances, but looks to work on each young person's health and wellbeing as a whole. It works along the spectrum from prevention to early interventions to treatment.

Outcomes achieved

Since beginning in April we have received referrals from various sources including Parents, schools, colleges, social services, hospitals and CAMHS and engaged 32 young people in structured tier 3 treatment. The service has also provided ongoing unstructured advice and support to 16 young people and delivered workshops to 150 students in Westminster University Technical College. Alongside this the service also supports and educates professionals who work with young people and parents to ensure that there is as wide as reach as possible to support those young people.

Public Health risks and issues:

Health Protection

There is a background risk of a Flu Pandemic, which could impact substantial numbers residents and workers. Flu is monitored weekly by Public Health England who liaise with global public health agencies. The latest information is that there is low risk

Impacts and consequences

Business Continuity challenge and impact on the health of our residents/ staff.

Mitigation and progress

A health protection and immunisation campaign takes place annually across the borough. We encourage the uptake of flu immunisation for relevant groups. We also ensure staff are aware of key flu messages and hygiene precautions. Mitigation actions took place during Q3 and Q4 of 17/18 and risk rating has subsequently reduced. This will continue to be monitored.

Public Health Grant reductions

Impacts and consequences

There is a risk that the Public Health funding could be reduced or removed due to the lack of clarity of what will happen once the current Public Health funding ringfence is reviewed. This is potentially linked to the Business Rates changes that have yet to be confirmed.

Mitigation and progress

The Public Health team continue to monitor the situation to understand the impact of any changes as soon as possible and establish influence to ensure sufficient funding is maintained. PH Finance Business partners continue to undertake scenario planning and prepare various budget proposals about future reductions that the Public Health Grant will be subject to an average 2.6% reduction (in real terms) over the next 2 years.

Key Performance Indicators

The table below presents the latest cumulative outturns for Q1 (April 2018 – June 2018), unless indicated. The KPIs presented here have been selected to monitor performance against key service activities within the directorate.

Key performance indicator <i>[S] - Statutory indicator</i>	2016/17 position	2017/18 target ranges ¹			Position at Q1	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
Adult Social Care							
1. Percentage of clients who require long term service after completing a reablement package	29% (249/845)	34%	→ 29%	→ 25%	29.5%	Minimum standard met	
2. Total number of new permanent admissions to residential/nursing care of people aged 65 years and over	92	105	→ 95	→ 85	23	On Track	Benchmark: In 17/18, 97 clients resulted in permanent admissions of older people to Westminster residential and nursing care homes, this equates to per 325 per 100,000 of population. We have reduced permanent significantly under prevention agenda while keeping people within the community setting.
3. Delayed transfers of care, acute days attributed to social care (cumulative)	826	1,213	→ 1,103	→ 1,047	134	On Track	
4. Number of carers (caring for an adult) who have received an assessment of review of their needs	85% (929)	75%	→ 85%	→ 90%	35% (266/768)	On Track	This year ASC has a statutory biennial carer's survey and in line with that we are focusing on Carers Assessments and reviews, currently performing well above target.
5. Percentage of service users receiving an assessment/review of their needs	80% (2,232)	75%	→ 85%	→ 90%	24% (656/2,708)	Target achieved	Insight: This is a cumulative position, which will build quarter-by-quarter

Key performance indicator <i>[S] - Statutory indicator</i>	2016/17 position	2017/18 target ranges ¹			Position at Q1	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			

Public Health – Q1 data unavailable for KPIs below at time of reporting.										
6.	Stop Smoking Services – number of 4 week quits	1,558	1,293	➔	1,365	➔	1,437	1,338	Minimum standard met	<p>Reporting period: YE, April 2017 – March 2018.</p> <p>Insight: Q1 data will be available at the end of August</p> <p>These are stretch targets designed to push the service to ensure they deliver at the highest level (in 2016/17 Westminster was the top borough for 4 week quits). Although short, we would consider this achieved. Based on this performance outturn WCC will continue to be a top performing service both across London and nationally.</p>
7.	Percentage of STI (Sexually Transmitted Infections) screens undertaken in a community setting	2%	2%	➔	4%	➔	6%	3% (382/13,565)	Minimum standard met	<p>Development insight: This indicator will be replaced for Q2 18/19 to give a better representation of the work undertaken in Sexual Health</p>
8.	Percentage of children who receive a 2 2.5 year development review	100%	-	➔	75%	➔	-	81.2% (1,895/2,334)	Target Exceeded	<p>Reporting period: YE, April 2017 – March 2018.</p> <p>Insight: Q1 data will be available at the end of August</p>
9.	Community Champions - Number of residents reached through activity	17,545	-	➔	10,000	➔	-	13,855	Target Exceeded	<p>Reporting period: YE, April 2017 – March 2018.</p> <p>Insight: Q1 data will be available at the end of August</p>
10.	Proportion of opiate misusers in treatment, who successfully completed treatment and did not re-present within 6 months	7.17%	6.5%	➔	7%	➔	8%	7.3% (40/551)	Target Achieved	<p>Reporting: Completion period: 01/10/2016 to 30/09/2017. Representations up to 31 March 2018.</p> <p>Insight: These are those in structured treatment who completed treatment in a 12-month period, and then are monitored for 6 months post completion to ensure they do not return for further treatment.</p>
11.	Total admissions to hospital with alcohol-related conditions – per 100k	508.77	160	➔	140	➔	120	139.71	On track	<p>Reporting period: Q1, April – June 2017. Awaiting latest published figures on this. We project that ideal target will be met when full year data becomes available. Public Health England contacted for an update, they have no timescale on this.</p> <p>Development insight: For Q2 18/19 we are proposing to change this indicator to be “proportion of alcohol misusers in treatment, who successfully completed treatment and did not re-present within 6 months”.</p>

Target range definitions¹	<p>Minimum Ideal Aspirational</p> <p>The absolute minimum level for the KPI that will still allow the service to deliver A level which is acceptable for service continuity</p> <p>The level at which the service is improving beyond current capability</p>
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Q1 Target assessment definitions²	<p>Off track Failing to achieve the minimum target level</p> <p>Exceeding target Performance is above ideal target level</p> <p>On track Performance is at ideal target level</p> <p>Minimum standard met Meeting the minimum target below ideal level</p>
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City for All Tracker

The table below provides a progress update at the end of Q1 (June 2018) on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering.

City for all Pledge	Delivery Status	Progress update
Building homes and celebrating neighbourhoods		
Deliver our Health and Wellbeing Strategy, including redeveloping accommodation for people with care needs to provide extra nursing home places and specialist services.	Achieved	<ul style="list-style-type: none"> • The proportion of adults with a learning disability known to ASC in paid employment is at 5% (year-end target 15%). • 95.4% of adults with learning disabilities are currently receiving a personal budget, ahead of a year-end target of 95%. • There have been 76.3 new admissions to residential and nursing care per 100,000 of population at the end of the quarter. • Contracts have been awarded for the 0-19 integrated Children’s commissioning strategy and the implementation phase commenced in July for WCC, which is now complete. Quarterly monitoring of the contracts are ongoing.
Creating a greener city		
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.	Achieved	<ul style="list-style-type: none"> • 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.

1.2 Children's Services

Achievements:

Good quality EHC Plans in place within statutory timescales

The Children and Families Act sets out the Council's duty to ensure the needs of children and young people aged 0-25 with special educational needs and/or disabilities are identified and met through integrated planning and joint commissioning with a wide range of partner agencies. The Council is required to have in place effective processes for assessments, Education, Health and Care (EHC) Plans and review. There are statutory timescales for performance and we have set ourselves ambitious targets for improvement. We want to deliver good quality EHC Plans within statutory timescales.

Outputs delivered

We have put in place systems to track and report our progress in completing assessments within 20 weeks against statutory targets. We have developed a quality assurance framework and put in place new arrangements for supervision and feedback as part of an overall workforce development strategy.

Outcomes achieved

Actual performance has significantly improved although we are not yet reaching the targets we have set ourselves. The service's ambition is that children and their families report that they are satisfied with the timeliness of their assessment and the quality.

Continue the expansion of secondary school provision at further three schools between 18/21 to ensure the ongoing sufficiency of secondary school places

There are currently no spare places in the secondary sector and demand is predicted to continue to rise across London, although we are awaiting the latest projections from the Greater London Authority (GLA) about this. Once this information is available and we have undertaken further analysis, we will need to determine our long term secondary school place strategy for 2020-2025.

Outputs delivered

Westminster City School expansion was completed in February 2018 with 100 additional places provided. St George's School will complete in October 2018, accommodating 150 pupils at secondary level.

Outcomes achieved

King Solomon Academy (KSA)/Paddington Green Primary expansion is due to start on site in October 2018 with completion in September 2019 which will accommodate primary age pupils currently at KSA. KSA works will begin on site in July 2019 and complete in April 2020, accommodating an additional 150 pupils at secondary level. Pimlico Academy could also expand its offer, providing a further 150 places, but the planning for this scheme is still in the early stages.

Increase number of care leavers who are in Employment, Training or Education

We will continue to support care leavers into stable, economic, secure adult life. Virtual School is leading a determined focus on children having a positive and sustainable future in education and careers. We will measure our success by reporting the increased numbers in Education, Employment and Training post-16 and increased employment for care leavers.

Outputs delivered

The collaborative working that has been taking place between the Economy, Housing and Children's Services teams has shown progress, particularly in relation to placing young people into appropriate apprenticeships, training and gaining work experience. A NEET (not in education, employment or training)/EET (in education, employment or training) panel has been in place in order to review each

of the cases that are identified as either NEET or at risk of NEET and to develop a strategy between the Virtual School and the social worker to move forward. The virtual school offers one bookable day and one drop-in session, which provides young people with the opportunities to seek comprehensive advice and guidance. It was identified that the most significant barrier for many of our young people is their emotional wellbeing. A number of projects have been developed to support this specific area, enable young people to access and sustain opportunities and to support care leavers' overall emotional wellbeing.

Outcomes achieved

In the last 12 months, more than 150 young people have attended the drop-in sessions being provided with support such as CV writing, job applications and interview preparation. More recent data suggests that in Quarter 1, four new young people have been successfully transitioned from being NEET to in EET. Additionally, have nine young people on apprenticeships and one young person on an internship that could potentially lead to either full-time employment or an apprenticeship. At May 2018, 60%, of our care leavers were in employment, training and education, which is above the national average.

Risks and Issues:

If serious harm or death comes to a child or young person to whom we have a duty of care

Impacts and consequences

There are the impacts on the child as well as the associated emotional impact for anyone else involved (relatives, community, staff). There is also the potential reputational impact.

Mitigation and progress

The Family Services Directorate manages the risk within the department and ensures mitigations are in place to minimise the possibility that serious harm comes to a child or young person. Employees working with children and families have enhanced Disclosure Barring Service checks. There are ongoing safety, reliability and Quality Assurance processes in place and Local Safeguarding Children's Board activities to ensure quality assurance. In addition, cases are reviewed in order to learn lessons and inform appropriate safeguarding training for staff. In an event of an incident there would be a co-ordinated response (include with corporate teams such as media and comms) to ensure appropriate actions are taken.

With the changing relationship with schools and funding changes through the introduction of the National Funding Formula, this may bring new challenges including schools developing budget deficits.

Impacts and consequences

The impact of these financial challenges mean schools need to review their operating models. Some schools are more capable of undertaking this transformation work than others. This may also have a financial and reputational impact for the council supporting schools to put in place financial strategies.

Mitigation and progress

The council needs to ensure that schools continue to operate effective financial standards and processes and to support individual schools with emerging budget pressures.

Use of School Forums (and subgroups) to work with schools to develop strategies and action to deal with funding challenges. Continuing engagement by delivering themed based workshops with schools

Service demand pressures

Particularly in scenarios where Looked after Children numbers start to rise, there will be an increasing demand for placements. There are also ongoing pressures to identify and meet the needs of children and young people with Special Educational Needs and Disabilities (SEND).

Impacts and consequences

The increased demand in placements will create a financial pressure on the council as well as pressure on resources to manage this demand. This could lead to financial overspend. Within SEND, any increase in demand will create financial and reputational risks for the authority.

Mitigation and progress

A review of current placement costs will be undertaken including breakdown of how these costs are made up. There will be acknowledgement of the potential for further asylum seeking children to arrive. The ability to transfer UASC arrivals under the terms of the National Transfer Scheme (NTS) is affected by delay and increasing legal challenges. Within the SEN service, there is quarterly self-evaluation of the effectiveness of provision to ensure that resources are focused on agreed priority areas for improvement. The SEND Strategy was published in April 2018. This was approved through the multi-agency Children and Families Executive Board which oversees the implementation of the wider SEN Reforms.

Key Performance Indicators

The table below presents the latest cumulative outturns for Q1 (April – June 2018), 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 ¹			Position at Q1	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
Children's Services							
1. Percentage of Westminster's pupils who achieve 9 - 4 (A*-C) in English & mathematics	72%	74%	→ 76%	→ 78%	74% (2017 academic year)	Minimum standard met – however above national average	Benchmark: The percentage increased between 2016 and 2017 and was above the national average of 59%. 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.
2. Percentage of Westminster schools judged to be outstanding by Ofsted	35%	35%	→ 38%	→ 40%	35%	Minimum standard met – however above national average	Benchmark: 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.
3. Increased proportion of Education, Health and Care assessments which are completed within 20 weeks [S]	35% (17/41)	55%	→ 70%	→ 75%	71% (12/17)	On track	Reporting date: April – May 2018
4. Improve % of children who reach expected levels for reading, writing and maths at the end of primary school	58%	58%	→ 68%	→ 73%	68% (2017 academic year)	Target Achieved	Benchmark: 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.
5. % care leavers in education, training or employment (at age 19, 20, 21) (excluding those not in touch)	New indicator	TBC	→ TBC	→ TBC	67% (75/112)	Exceeding target	Reporting date: April - June 2018
6. 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%	Not reported		Insight: Not included in 18/19 framework
7. Number of social care contacts that go onto early help	5% (287 of 5,872)	5%	→ 20%	→ 25%	Not reported		Insight: Not included in 18/19 framework
8. Percentage of re-referrals to social care within 12 months of the previous referral [S]	9.9% (508 of	16%	→ 9.9%	→ 9%	Not reported		Insight: Not included in 18/19 framework

Key performance indicator [S] - Statutory indicator	2016/17 position	2017/18 target ranges ¹			Position at Q1	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
	1,815)						
9. Reduce number of children entering care aged 14-17 (excluding UASC) [S]	17	20	→ 17	→ 17	Not reported	Insight: Not included in 18/19 framework	
10. Increase the number of foster carers recruited	18	8	→ 10	→ 15	Not reported	Insight: Not included in 18/19 framework	

Target range definitions ¹	Minimum	Ideal	Aspirational
	The absolute minimum level for the KPI that will still allow the service to deliver	A level which is acceptable for service continuity	The level at which the service is improving beyond current capability

Q1 Target assessment definitions ²	Off track	Exceeding target	On track	Minimum standard met
	Failing to achieve the minimum target level	Performance is above ideal target level	Performance is at ideal target level	Meeting the minimum target below ideal level

1.3 City Management and Communities

Achievements:

Launch of Housing Standards Taskforce

To deliver co-ordinated action against rogue landlords managing substandard residential accommodation, and to tackle irresponsible short-term letting.

Outputs delivered

The Housing Standards Taskforce consists of a multi-disciplinary team which brings together Officers from environmental health, short term letting enforcement, trading standards, anti-social behaviour and data analysis. The team launched a 'Considerate Short Let Landlords Charter' which explains the law surrounding short lets, as well as best practice guidelines for hosts and building managers. A problematic premises tool to identify with greater certainty higher risk properties is currently in development. Those identified will be linked through the use of an intelligence engine which will provide enhanced data analysis and shared with the Trading Standards team.

Outcomes achieved

Currently there are 1,369 properties being used for short-term let purposes under investigation. Between 1 April 2018 and 30 June 2018 we opened 146 new investigations and closed 82 investigations where either the short-term letting has ceased or that the letting complies with the 90 night limit. We have also gained authority to serve 36 Planning Contravention Notices and 4 Enforcement Notices. The Housing Standards Taskforce also served 14 notices under the Housing Act 2004.

Moberly Sports Centre opening

On Saturday 30th June, Councillor Harvey formally opened the new Moberly Sports Centre. The £28m Sports Centre was delivered through a partnership with Willmott Dixon who developed new homes to fund the leisure facilities. The project is the first new build of a public swimming pool in Westminster for nearly 40 years and is an example of the Active Westminster strategy coming to life as an Active Place community hub for Queen's Park ward. Facilities include a 25m main pool and a 13m teaching pool, with a movable floor depth, an eight court sports hall with retractable spectator seating for up to 500 people and a multi-use gymnastics hall.

Outputs delivered

The new facility was delivered to budget and to a high standard. The delivery will also realise the budgeted saving as part of the Council's MTP financial planning. The new facility will support community clubs and schools, offering Westminster's first dedicated gymnastics facility. The range of facilities will also help to tackle the health inequalities within this area and the Council's appointed leisure contractor will be offering work and apprenticeship opportunities.

Outcomes achieved

Providing the biggest and best facility in the Westminster portfolio and delivering a 37% increase in sporting provision for Queen's Park through the Active Queen's Park project at very low cost to the Council.

Bond Street Public Realm Improvement Project

The £10m Bond Street Public Realm Improvement Project will improve the layout and operation of New Bond Street and Old Bond Street. It will complete in September 2018 in line with the agreed programme and is to budget.

Outputs delivered

The project creates substantial improvement in the public realm in time for the major increase in pedestrian footfall anticipated at the opening of the Elizabeth Line in December 2018. Most outputs are now in place such as reduced traffic and speed to create greater pedestrian comfort and access improved cycling measures. There are widened footways and improved public space with Old Bond Street/Burlington Gardens becoming a 'town square' with space for art. There is new street furniture and signage, with upgraded utilities and broadband.

Outcomes achieved

It is expected that the completion of the project will provide new opportunity for events and attractions that will increase visitor numbers and increase dwell time. The opening of the Elizabeth Line in December 2018 and the new Bond Street Stations will increase the customer base, in turn increasing revenues and, thereby, employment and training opportunities. Reductions in vehicle movements and an increase in pedestrian numbers will reduce the impacts of vehicles on Bond Street whilst improving the space for pedestrians. The project is linked to others in Hanover Square, Oxford Street West, East Mayfair and the Brook Street and Davies Street two way. This will ensure a coherence of design approaches and the use of materials and consistency of vehicle and pedestrian routing. Programme linking will ensure that works coordination is managed robustly and network overloads are mitigated.

Risks and Issues:

The current threat level of a terrorist attack

The threat level to the United Kingdom from international terrorism is currently 'Severe', meaning that a terrorist 'attack is highly likely'. The level is set by the Joint Terrorism Analysis Centre and the Security Service (MI5).

Impacts and consequences

Last year's horrific attacks on Westminster, London and Manchester highlight the continued threat that terrorism poses. As a global city, with a number of crowded places, iconic sites, commercial centres and night-time economy, Westminster needs to be particularly vigilant to this threat. As well as being a potential terrorist target, Westminster is also a 'Prevent' priority area, an indication of the level of risks of extremism and radicalisation locally.

Mitigation and progress

The Government's Counter-Terrorism strategy (CONTEST) seeks 'to reduce the risk to the UK and its interests overseas from terrorism, so that people can go about their lives freely and with confidence' and consists of four strands, Pursue (stop terrorist attacks), Prepare (mitigate the impact of an attack where it cannot be avoided), Protect (strengthen protection against terrorist attack) and Prevent (stop people from becoming terrorists or supporting terrorism). The Council works with the responsible agencies to support the delivery of the strategy principally within the Prevent, Prepare and Protect strands.

Policing resources following the planned Basic Command Unit (BCU) merger

Policing resources following the planned merger with Westminster, Kensington & Chelsea and Hammersmith and Fulham to form the Area West Basic Command Unit (BCU).

Impacts and consequences

The new BCUs have now been announced and Westminster police will merge with RBKC and Hammersmith & Fulham to form the new 'Area West' BCU. The anticipated implementation of the new BCU will be around Feb' 19. There is concern that the level of policing resources, support and responsiveness will reduce in Westminster as a result of the merger which is a significant risk, particularly given the high volume of crime associated with the West End and Evening and Night Time Economy.

Mitigation and progress

The Council is working closely with the Borough Commander who has committed to working with partners in the development of the new . A Policy and Scrutiny Task Group has also been established to examine the potential issues associated with the merger and to inform the development of the new model.

The task group agreed to receive a timeline of the implementation of the BCU by early September with a view to meeting again in October 2018 to consider key issues including:

- Can the BCU model deal with future demand (e.g. when the Elizabeth line opens)
- Clarity on plans for estate rationalisation and how that will affect the BCU proposals
- How policing the evening and night time economy would be resourced
- Lessons learnt from implementation of the BCU model so far
- More detail on the final officer numbers and modelling of how that would affect the service.

The continued provision of a strategic waste depot for Westminster.

Impacts and consequences

There is a potential risk that Westminster will not be able to continue to occupy the waste depot site on Mandela Way if planning permission for a change of use of the site is not obtained from LB Southwark. The site is used as a strategic depot and accommodates 70 refuse vehicles. Failure to ensure use of this or a similar alternative site would present a serious operational risk to the waste and cleansing service which could impact residents, businesses and visitors.

Mitigation and progress

The Council's appointed contractor (Veolia) are currently occupying the site and the Council is working closely with the relevant parties (particularly TfL and LB Southwark) to progress a satisfactory solution. A site search for an alternative location is also being progressed and a potential alternative site has been identified which is being progressed by Corporate Property Officers.

Key Performance Indicators

The table below presents the latest cumulative outturns for Q1 (April – June 2018), 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 ¹				Position at Q1	Target assessment ²	Other contextual insight	
		Minimum	→	Ideal	→				Aspirational
City Highways									
1. % of urgent lighting defects made safe within agreed timescale - Priority 1	98%	95%	→	98%	→	100%	94% (101/108)	Off track	Reporting date: April – June 2018
2. % of carriageway and footway defects repaired or made safe within 24 hours - Priority 2	95%	95%	→	98%	→	100%	99% (1,073/1,078)	On track	Reporting date: April – June 2018
3. % of routine highway inspections completed in accordance with the agreed inspection frequency	98%	95%	→	98%	→	100%	100%	On track	
Public Protection and Licensing									
4. Percentage of noise complainants who receive a call back from a noise officer within 45 minutes	97%	-	→	95%	→	-	93.33% (4,555/4,880)	Off track	Some data error within data set to be corrected and data correction likely to result in 95% or above
↳	<ul style="list-style-type: none"> • Service commentary: Statistics demonstrate that only 84% of complaints have received a 45 minute/4 day response. The service believe that this is not a true reflection of the response time provided. Due to a number of outages with Uniform and a manual contingency system being implemented the officers, who have been hindered by their shift pattern, are struggling to catch up due to increasing number of complaints in the summer months. This is expected to be rectified before the next reporting period. • Mitigation: Backlog of complaints to be updated • Timeframe for improvement: Performance will be back on train before the next reporting period. 								
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	110	On track	
6. Percentage of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision.	75%	70%	→	80%	→	90%	88%	On track	
7. Number of Houses of Multiple Occupation improved (buildings with more than one household including shared facilities)	66	50	→	65	→	75	15	On track	
8. 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)	92% (44/48)	On track	

Key performance indicator	2016/17 position	2017/18 target ranges ¹			Position at Q1	Target assessment ²	Other contextual insight		
		Minimum	→	Ideal				→	Aspirational
9. Percentage of licensed premises that are safe and well managed following a single inspection.	75%	65%	→	70%	→	100%	78% (232/297)	On track	Insight: Where a licensed premises is not compliant following the first inspection the issues are raised, in writing with the management and they are given an opportunity to remedy the matters and a follow up inspection is carried out.
10. Number of vulnerable residents supported to continue living in their homes	1397	600	→	800	→	1,000	182	On track	
11. Improvement in hygiene ratings for food premises where a revisit has taken place	New target	30	→	40	→	50	27	On track	
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% (7/7)	On track	Insight: Processes have only recently been put in place to generate data so there is no historical data.
13. Percentage of licensing applications received acknowledged within 2 working days of receipt.	89%	70%	→	80%	→	90%	95%	On track	
Sports and Leisure									
14. Total participation in Council sports, leisure and wellbeing activities	-	3.4m	→	3.6m	→	3.8m	997,283	On track	
Parking									
15. Ensuring parking compliance across the City is over 97%	99%	97%	→	98%	→	99%	98.4%	On track	Reporting period: Bi Annual data as of April 2018
16. Ratio of residential permits issued against parking bays available on the street	Not Available	85%	→	90%	→	95%	98.7%	On track	Reporting date: April –May 2018
Waste & Parks									
17. % of streets in Westminster that pass the street score survey for litter	98.47%	-	→	98.00%	→	-	98%	On track	Currently running at 1.75% for the proportion of streets that fail for litter equating to 1.75% littered or 98.25% clean
Libraries & Registration Services									
18. 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%	→	-	92%	Off track	Impacts: Parents waiting longer than 5 days to get appointment, which may delay submitting applications where a birth certificate is required such as passport or benefit. Sample checking shows no parent wait no longer than 7 days for an appointment, so overall impact is minimal.

Key performance indicator	2016/17 position	2017/18 target ranges ¹			Position at Q1	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			

- ↳
- **Service commentary:** resourcing levels due to staff turnover affected targeted processing times
 - **Mitigation:** 4 sessionals now trained and registering births to backfill vacancies / secondments
 - **Timeframe for improvement:** Quarter 2 (July 2018) - achieved 98% for June 2018

19.	2% increase in real and virtual visits to libraries	2,048,009	Increase by 1% to 2,062,578	➔	Increase by 2% to +-	➔	Increase by 3% to 2,104,246	5% of ideal target	On track	
20.	95% of appointments to register a death or stillbirth should be available within 2 days of enquiry	95% (89% for 2015/16)	-	➔	95%	➔	-	97%	On track	Insight: 2017-18 comparative data from General Register Office shows London average for appointments within 2 days was 100% for stillbirths, and 95% for deaths.

Target range definitions ¹	Minimum	Ideal	Aspirational
	The absolute minimum level for the KPI that will still allow the service to deliver	A level which is acceptable for service continuity	The level at which the service is improving beyond current capability

Q1 Target assessment definitions ²	Off track	Exceeding target	On track	Minimum standard met
	Failing to achieve the minimum target level	Performance is above ideal target level	Performance is at ideal target level	Meeting the minimum target below ideal level

City for All Tracker

The table below provides a progress update at the end of Q1 (June 2018) on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering.

City for all Pledge	Delivery Status	Progress update
Civic leadership		
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"> Board is working to a revised timescale, agreed with Cabinet Member, to deliver recommendations in early autumn 2018. Report is being drafted for final review and Cabinet consideration
Building homes and celebrating neighbourhoods		
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	Achieved	<ul style="list-style-type: none"> Approximately 150 properties surveyed. Access difficulties have hindered progress and exercise now underway to scope the commissioning of external organisation to produce this survey, including an evidence base to support a discretionary licensing scheme for houses in multiple occupation. New enforcement policy for PRS intervention approved and in place. Procedures in place to enable effective use of additional legal powers including civil penalties and banning orders. Rogue Landlords Taskforce in place and operational, with 76 notices served to effect improvements in PRS properties to date.
We will also open the new Moberly Leisure Centre, part of a £26m investment providing the best community sporting facilities for Westminster residents	Achieved	<ul style="list-style-type: none"> On Saturday 30th June, Councillor Harvey formally opened the new £28m Moberly Sports Centre on Chamberlayne Road, Kensal Rise, W10. The £28m Sports Centre was delivered through an innovative partnership with EcoWorld as the Developer (formerly Willmott Dixon Regen Ltd) selling new homes to fund the leisure facilities. The project is the first new build of a public swimming pool in Westminster for nearly 40 years and is a great example of the Active Westminster strategy coming to life as an Active Place and community hub for the Queen's Park Ward. Providing the biggest and best facility in the Westminster portfolio and delivering a 37% increase in sporting provision for Queen's Park through the Active Queen's Park project at very low cost to the Council. Will help support clubs and be Westminster's first dedicated gymnastics facility. The range of community facilities will help to tackle the health inequalities within this Ward. Sports and Leisure Management (Everyone Active) will be offering work and apprenticeship opportunities Physical activity is a great way not just to get fit, but to improve mental health, beat stress and get motivated," said Councillor Harvey, "Moberly will serve the whole community, and the range of facilities for people of all ages and abilities will enable it to do just that."
Creating a greener city		
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"> #DontBeldle Campaign - The number of pledges now currently exceeds 12,000 and continues to rise. Low Emissions Neighbourhood (LEN) - The diesel surcharge has continued to have a positive effect on the number of pre-2015 vehicles parking with the LEN, the decrease in the percentage up to the end of June'18 has now risen to 16%. Anti-Idling marshals currently being deployed with the LEN with over 24,000 actions taking place. Electric Vehicle (EV) Charging Points - A form for residents to request EV charging points in their street has been launched to inform EV expansion throughout the city.

City for all Pledge	Delivery Status	Progress update
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	<p>There are now 17 Schools on the programme (St Joseph's Primary has joined in February). Previously Ark Atwood Primary Academy were participating and indeed were on the pilot but have had to stop due to noise complaints by local residents as the School have been using a local community pitch. The matter has been referred to the Council and a resolution is currently being sought by the Deputy Leader and local ward Councillors. In addition:</p> <ul style="list-style-type: none"> • St George's Hanover Square are very keen to start and are just awaiting permission to do so from local ward councillors; • Edward Wilson are in the process of getting sign-off from their senior leadership team • Millbank Academy have recently confirmed that they are keen to proceed and the team have provided the link to the "Getting Started" page on the DM website • Barrowhill Junior – Further to meeting them at the end of March, they will be starting in the new year • Wilberforce Primary – The School will be starting in September; • St Mary Magdalene – The school currently does an activity called the “record Challenge” and the team have contacted the School to see if they would like to consider the DM; • St Peter's Chippenham Mews – They are currently undertaking the “Active 10” NHS 10 minute walk everyday and the team have wrote to them on 31/05 to see if they would like to consider the Daily Mile.
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"> • With further investment to be made in the existing environmental areas of PRG and continued interest from local Westminster Schools, the programme is well on track to delivery at least 7,000 Green Giants this year. More recently, the team have received interest from Kensington Palace who are keen to support the scheme.
Maintaining a world class Westminster		
Set out a clear vision and plan for our night time economy, to promote the interests of residents, businesses and visitors. 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"> • We are continuing to promote the charter with other licensed premises to increase uptake for the coming year and are continuing to develop the proposals for the City Wide roll out of the scheme. • The Night Safe project, which will provide a network of highly visible on street volunteers and a Night Safe hub within Charing Cross Library, continues to develop well and is on track. • Ambassadors will be recruited and trained in September and October with the Hub going live in November. Bespoke training packages are being developed in conjunction with Drinkaware and St Johns ambulance. We are working with the Safer Business Network as a key partner, who are also working with businesses to reduce the risk of vulnerability in the evening and night time economy. • During the next quarter a communication plan will be developed to support the project.
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"> • Funding gap closed with Community Infrastructure Levy (CIL) funds. Project on time and budget. Switch on Baker Street two way remains on track for Jan/Feb 19 as programmed. • The scheme remains in line with the delivery programme.
A smart Council		
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	On Track	<ul style="list-style-type: none"> • Work for phase 2 is now underway and updated form due for publication. Recent data indicates over 2,600 cases have been reported, with over 1000 MyWestminster Accounts created.

1.4 Growth, Planning and Housing

Achievements:

Rough Sleepers

In June 2018 the Council was awarded significant funding from the MHCLG for rough sleeping services.

Outputs delivered

The award is for £540k and, in line with the launch of the new Government Rough Sleeping Strategy, we expect to receive notification of an additional funding award in late July/early August and will update when the new award is released. – how can this be flagged?

Outcomes achieved

This will enable us to increase capacity in our services and to trial new ways of working (eg trialling provision to prevent rather than relieve rough sleeping, increasing capacity of outreach service, access to the private rented sector and increased mental health provision) to assist those rough sleepers we are able to support and reduce numbers further. This sum must be used for the stated aims in the bid; however, approximately 30% of the money will focus on prevention activity.

Queensway

The Council has received a significant capital sum from the surrender of part of Queensway car park.

Outputs delivered

The Council holds the long-leasehold interest at Queensway car park. Our interest has approximately 50 years remaining at a peppercorn rent. We sublease the car park to Q-Park who have circa 20 years unexpired. Greenfour Limited, the freeholder, approached the Council to acquire 100 of the 277 spaces from both the Council and Q-Park via a tripartite surrender. The arrangement facilitated the redevelopment of Greenfours' and Fenton Wheeler's redevelopment schemes in Queensway and in turn they paid WCC a surrender premium of £3.25m for the 100 spaces, as well as a further capital payment to WCC's tenant, Q Park.

Outcomes achieved

Valuations showed the £3.25m premium to be far in excess of the £1.35m existing use value for the entire car park and in excess of the marriage valuation for the development schemes.

Cosway Street, Ashbridge Street and Ashmill Street

On 7 August 2018, the Major Applications Planning Sub Committee approved the proposals for 77 new homes as part of the regeneration of Church Street.

Outputs delivered

These homes will be delivered across three sites at Cosway Street, Ashbridge Street and Ashmill Street. The procurement of a contractor for all 3 sites is underway, with work expected to start on site in the New Year.

Outcomes Achieved

Of the 77 new homes, 28 (36%) of these will be affordable. The redevelopment at Cosway Street will see 49 new homes built for sale, with receipts from sales cross-subsidising the delivery of 26 new affordable homes at Ashbridge Street and a further 2 affordable homes at Ashmill Street.

Awards shortlisting

The Business & Enterprise Team have recently been shortlisted for two awards.

Outputs delivered

The team has been shortlisted for the Enterprising Britain Awards (EBA), being one of three areas that have been shortlisted for our work on Westminster Enterprise Week (WEW). It has also been shortlisted for the Connecting Britain Awards.

Outcomes achieved

WEW seeks to link young people up with the business support that is available to them. At the EBA the team was shortlisted under the barrier removal category for a range of activities that seek to make it easier for providers to deploy networks within Westminster around areas such as parking bay discounts, standardised wayleave, Connect Westminster and our collaborative street works approach

Risks and Issues:

There has been a significant increase in the number off EEA Nationals sleeping rough

Impacts and consequences

The flow of EEA nationals to the streets has gone up by almost 400% since the High Court ruling in December 2017 which puts us in a difficult position to address effectively given the vast majority of this group do not want to engage with a route away from the streets and/or are not entitled to the Housing Benefit required to access most housing routes. UK/ROI nationals remains relatively static from the previous quarter. There were 133 rough sleeper from the EEA during the count on Thursday 24th May 2018 from a total of 299.

Mitigation and progress

As reported in the key achievements section, Westminster has been awarded £540k funding by the MHCLG. This however will predominantly impact the core group of rough sleepers that are entitled to the necessary benefits to support their route away from rough sleeping. One of the schemes is an extension of our Night Centre which will allow access to anyone regardless of entitlement but in terms of scale, this won't impact all of the EEA Nationals. We continue to push central government hard to provide a resolution, this falls either to MHCLG and/or the Home Office and we are in regular dialogue. The next count is scheduled for September 27th.

Facilities Management Contract

Impacts and consequences

Amey's failure to maintain a Health & Safety compliant portfolio and persistent poor performance triggered exit negotiations from the contract.

Mitigation and progress

We are currently progressing a revised approach to the settlement and exit planning under which each Borough will effectively be allowed to agree its own terms with Amey on the commercial, financial, and timing aspects of early exit from the TFM Agreement. In practice this will mean WCC and RBKC still being closely aligned across most of these aspects, but will particularly allow LBHF to be more in control of its own exit. We have advised Amey that the original timeframes targeting the end of December 2018 can no longer be assumed, and it has been agreed, subject to contract, that WCC will exit the contract with Amey on 31st March 2019. We expect all services to be transferred by that date and procurement for services is being prepared. We will have new arrangements in place ahead of this date for some services. Reception staff were transferred to WCC on 1 July 2018 and porters will be transferred by September 2018.

Delays to Ingestre Court Project

The Ingestre Court project has been delayed as a result of unsuccessful court action between an incumbent Guardian and his "Landlord", Camelot. Bailiffs acting under the Court's instruction have evicted the Guardian and vacant possession has been secured, pending further legal challenge.

Impacts and consequences

The impact includes a delay in the development of affordable workspace for up to 200 entrepreneurs and a loss of rental income of around £10k per week if the delay extends beyond the initial rent free period.

Mitigation and progress

Further legal action by the Guardian is unlikely to succeed but the scheme cannot begin until the final appeal has been heard mid-August.

Standing Items

Ebury Bridge Estate Regeneration

On the 9th July, Cabinet authorised the selection of Scenario 7 as the preferred development approach for the Ebury Bridge Estate. This scenario will look to deliver 750 homes plus community facilities, retail shops and improved public realm. The approval granted permission to extend the re-development to the wider area needed by the scenario, authority for Officers to enter into voluntary negotiations with residents and retailers to acquire all interests, extend rehousing commitments to both tenants and leaseholders contained in the new development boundary, determine commercial leases where required, agree that residential voids are no longer let on secure tenancies, authorise tender, enabling and demolition works on void properties in dialogue with the Community Futures Group (CFG) and authorise the implementation of a meanwhile use strategy in partnership with CFG for temporary uses on cleared areas. The Cabinet also agreed for a Cabinet Member decision in October 2018 to select a preferred delivery route. Authority was granted for external procurement, property and legal advice to support this.

The Business & Enterprise Team has recently been shortlisted for the Enterprising Britain Awards (EBA), being one of three areas that have been shortlisted for our work on Westminster Enterprise Week (WEW). It has also been shortlisted for the Connecting Britain Awards.

WEW seeks to link young people up with the business support that is available to them. At the EBA the team was shortlisted under the barrier removal category for a range of activities that seek to make it easier for providers to deploy networks within Westminster around areas such as parking bay discounts, standardised wayleave, Connect Westminster and our collaborative street works approach.

Tower Blocks fire risk update

The recladding work at Warwick and Brindley estate towers, and Glastonbury House, is on hold until the government's cladding review is complete later this year. Results are expected by late August.

CityWest Homes is currently assessing its records and stock to ascertain if it has any fire doors within its buildings that were produced by 5 suppliers identified by the MHCLG as failing to meet requisite fire performance standards. If any such doors are found, they will be replaced.

The fire safety governance structure within CityWest Homes has been reviewed, and a FRA action team added, to ensure we deliver the planned fire safety work and remain agile with the capacity to do more where required.

Whilst the precautionary cladding replacement work at Glastonbury House is on hold, we are moving forward with the retrofitting of sprinklers to flats and other communal works.

Markets Consultation

Traders, local businesses, residents and all relevant Ward Councillors have been made aware of option proposals for rises in pitch fees and also a wider programme of markets support. A very thorough consultation will take place between August and October. This will include online surveys and workshops. A consultation booklet is about to be produced.

Other project updates

A £400k refurbishment of 4 Lilestone St was recently completed. The scheme is the provision of children's services accommodation and nursery. The services offer a drop-in centre for children, midwifery services and other children's services.

Open market bids for a building operator on an operating lease for **Dudley House** have been successful with the best offer received from Pinnacle Group. The project income over a 7-year period will be c£22m, with an average net rental of £3.1m per year. This compares favourably to the forecasted annual net income for the project of £2.8m. By engaging with the market under a property lease we saved 12-14 months over the standard procurement route, have mitigated costs and risks associated with managing an asset of this size and secured a higher return. The scheme comprises:

- 197 residential units for Intermediate Rent
- An 840 pupil school for the Marylebone Boys School
- A Church
- Commercial / retail space (shell & core) on the Harrow Road frontage, which will service the residential units and wider public.

The Council is considering the demolition of **Carlton Dene** and **Westmead**, to enable the construction of a new extra care scheme at Carlton Dene funded by the sale of Westmead and some newly developed flats at Carlton Dene. This is part of the wider Strategic Housing Options Programme for Older People Programme.

Consultation with residents at Carlton Dene including Peebles House and Westmead has taken place, with the response from all three locations having been positive so far. Carlton Vale RMO, which manages Peebles House, raised concerns that if the number of homes they manage falls this may affect the organisation's viability.

Significant further consultation will take place, including surgeries, presentations and individual appointments, with details of the options for the sites given to all residents in October. The consultation period will run to 14th November, with the results reported to members as part of the report covering the Outline Business Case.

Key Performance Indicators

The table below presents the latest cumulative outturns for Q1 (April – June 2018), 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 ¹			Position at Q1 ¹	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			
Housing Service							
1. Tenant Satisfaction with service provided by the Council	85%	85%	→ 86%	→ 87%	70%	Off track	Insight: 2017/18 Performance was 55%
↳	<ul style="list-style-type: none"> Service commentary: Satisfaction dropped following changes to the service delivery model and the procurement and mobilisation of new repairs contractors in 2017 and is now recovering steadily. Mitigation: The council is working closely with CWH to ensure improvements are delivered to customer service and repairs, with improvement plans in place for both areas. Timeframe for improvement: It is anticipated that performance will continue to improve throughout 2018/19 towards a challenging target of 86%. Upper quartile performance for London Councils for this KPI is 83%. 						
2. No families in Bed & Breakfast for more than 6 weeks [S]	0	0	→ 0	→ 0	0	On track	Benchmark: At the end of Q4 of 17/18 2,110 h/holds were living in TA in Westminster. Above the London average (of 1,696) and 6th highest amongst all London LAs. Source: MHCLG
3. Reduction in rough sleepers spending more than one night out	New KPI	70%	→ 75%	→ 80%	75% (169/226)	On track	Reporting period: Q4 2017/18 (January - March) - (KPI reported a Q in arrears)
Development Planning							
4. % of 'non-major' planning applications determined within 8 weeks [S]	64%	68%	→ 68%	→ 70%	78% (5,017/6,404)	On track	Benchmark: Up from 72% at end of 2016/17 (London average of 79%). Reporting Period: Q1 October 2016 – Sept 2018 (MHCLG requirement)
5. % of 'major' planning applications determined within 13 weeks i.e. larger scale development. [S]	69%	60%	→ 60%	→ 62%	83% (86/104)	On track	Benchmark: London and inner London average was 83% for 2016/17 Reporting Period: October 2016 – Sept 2018 (MHCLG requirement)
6. % planning appeals determined in favour of the Council (Excluding telephone boxes)	65% (216 of 334)	55%	→ 60%	→ 65%	65% (22/34)	On track	Insight: 2017/18 outturn was 70% (145/206), although Qtr 1 performance is ahead of equivalent period in that year (63%). Planning Reporting Period: April 2017 – March 2018
Property and Estates							

Key performance indicator	2016/17 position	2017/18 target ranges ¹			Position at Q1 ¹	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
7. Increase total income generated from the council's investment portfolio	£510,000	TBA	→ £600,000	→ TBA	£398,536	On track	Insight: £721,000 achieved in 2017/18.
Growth and Economy							
8. Connect businesses to super and ultrafast broadband (Based on vouchers redeemed).	0	TBA	→ 250	→ TBA	60	On track	
9. Westminster Employment Service to achieve 750 job starts of which 300 long-term unemployed	442	TBA	→ 750 (300)	→ TBA	117 (83)	On track	Insight: Currently pulling together agreements with key contributors to our overall target in August/September. We've had positive conversations with several external providers.

Target range definitions ¹	Minimum	Ideal	Aspirational
	The absolute minimum level for the KPI that will still allow the service to deliver	A level which is acceptable for service continuity	The level at which the service is improving beyond current capability

Q1 Target assessment definitions ²	Off track	Exceeding target	On track	Minimum standard met
	Failing to achieve the minimum target level	Performance is above ideal target level	Performance is at ideal target level	Meeting the minimum target below ideal level

City for All Tracker

The table below provides a progress update at the end of Q1 (June 2018) on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering.

City for all Pledge	Delivery Status	Progress update
Civic leadership		
Opening our sixth major enterprise space with Hub Paddington	On Track	<ul style="list-style-type: none"> Anticipating a launch in late September, Paddington Works progresses with the recent recruitment of a General Manager. The Cabinet Member has also approved a year-long marketing and promotion strategy.
Building homes and celebrating neighbourhoods		
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"> 160 affordable homes have been delivered since the start of 2017/18 with a further 566 units currently on site. We are on track to deliver the six year target.
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	On Track	<ul style="list-style-type: none"> In Qtr 1, the Council's trailblazer team have achieved 73 'upstream' preventions. These are households who otherwise would likely have presented as homeless to the Housing Options Service. We have set an target of 300 for 2018/19.

1.5 Corporate Services

Achievements:

The Council's Contact Strategy

Translating the Council's Contact Strategy into a set of financial targets and a suite of enabling technologies that will deliver the transformation. This will drive down unnecessary contact, which, in turn will deliver multi-million pound savings to the organisation.

Outputs delivered

The digital team is working closely with the services to ascertain which suite of enabling technologies will deliver benefits and improve customer experience. The enabling technologies that will transform the service include (but are not limited to): Interactive Voice Response, Chatbots, email Management and Knowledge Base. These technologies are in use across all customer facing sectors.

Outcomes achieved

The Contact Strategy has been shared with the services and City Treasurers' with widespread recognition of the issues and acceptance that we must transform ways of working within the Council with a digital approach. All parties to this work led by the digital team are engaged and working on plans to achieve significant reduction in contacts over the next couple of years through the application of enabling technologies in their areas.

Contracts Management Programme

This programme has been identified as one of the major change initiatives within the Corporate Services business plan on how to transform how the Council manages its contracts ensuring value for money, driving savings, improved service levels, more efficient ways of working and reduced risk.

Outputs delivered

All priority 1 projects as part of the Contract Management Programme, are now underway. There is governance in place to allow for successful delivery of the programme, a clear scope of work and objectives documented and agreed for each of the priority 1 projects. A Contract Manager network has also been established to support better communication and collaboration amongst our contract managers. Multiple stakeholder engagement sessions have been held across the organisation to raise awareness and canvass support for the programme.

Outcomes achieved

This is a 12+ month programme with key outcomes to be achieved through a change process and deliverables spread across the initial 12 month period. Initial outcomes include:

- 73 members joined the contract management network in the first four weeks of its launch
- Top 15 contracts monitoring sheet created to start capturing and reporting key information on the Councils "key" contracts
- Monitoring and review cycle underway with Finance colleagues to close gaps identified. This is a key opportunity to reduce risk
- Agreement from all Directorates on planned approach as well as volunteers from Adults Social Care and Sports and Wellbeing to collaborate on specific project solutions; resources are the primary risk for the programme so this commitment is key to the success of the programme

Renewal of the Enterprise Licensing Agreement with Microsoft, in partnership with RBKC and LBHF, with an expected value of circa £2m for Westminster over the next 3 years

Outputs delivered

Continuation of critical Council services, including email, SharePoint (intranets), Skype, and new tools as they become available. In addition, Windows 10, security software, and mobile management software are now included as standard

Outcomes achieved

Enablement of Skype and Microsoft tools as the “de-facto” communications standard for the Council, supporting the 7:10 desk to staff ratio for City Hall, and the increasing mobility of our staff. In addition, the licenses for Windows 10 for the upcoming laptop refresh, and the Office 365 two-factor security authentication are included as standard saving on purchasing of separate software

Standing Items

Completion of the BT implementation plan

- Following intensive commercial negotiations between WCC, RBKC and BT, all parties signed a letter of settlement on the 19th July 2017
- A Change Control Notice varying the contract with BT and defining a “good enough” service for the remaining term of the contract was also finalised in October 2017
- The implementation plan has delivered improvements in HR and Finance reporting and processes, workflow management and standard operating procedures for pensions
- The plan has also eliminated the backlog of historic HR letters not uploaded to personal files
- Framework Intelligent Client Function (ICF) have continued to work closely with HR and Finance colleagues and BT to break down the organisation structure changes required for Trexit/Moving On over the three Councils, into achievable phases
- All post and people changes required by the three Councils were successfully completed this summer and a plan was agreed with BT to manage the remaining restructures and reorganisations, which the Councils are aiming to implement before exit
- The first quarter of this year has seen the delivery of the good enough performance that is required

Transition to Hampshire

- From November to December 2017, WCC Cabinet and the RBKC Leadership Team approved a recommendation that the Councils should join the Hampshire County Council (HCC) Partnership through sovereign Deeds of Accession as a replacement for the BT Managed Service
- An onboarding programme with an Autumn 2018 implementation date, was developed by Deloitte as HCC’s implementation partner
- WCC and RBKC formally joined the Hampshire Partnership in January 2018
- Transition to Hampshire has been scheduled around a ten-month period within a five-phase onboarding programme: Phase 1 - design and validation - largely completed from January to April; Phase 2 - solution build of the core system planned for a scheduled end of May completion date. The aim was that by the end of this phase core systems would have been built and configured in readiness for testing; Phase 3 - testing planned for completion by the end of August/September and will cover systems integration testing, user acceptance testing and payroll comparisons; Phase 4 – deployment planned for completion in one month, followed by a further month of post-live support (Phase 5)
- We have clarity of what and how services will be delivered and how WCC and RBKC will transition to the Hampshire Partnership with a clear approach to data migration and systems integration

- Build of core system and payroll have proceeded to plan with the main components passing unit testing
- The first phase of system integration testing (SIT 1) commenced on 4th June with the second phase now underway
- Business Deployment activities commenced with the establishment of the IBC Advocates network, briefings to Directorates leadership teams, Budget Manager briefings and demonstration sessions and the launch of the Wire page

Dependent projects

- Hampshire County Councils offering does not match everything delivered by BT Managed Services, therefore additional services will be required
- These services have been scoped by the WCC and RBKC Finance and HR Teams and are being delivered via separate workstreams
- The BT Exit Project is delivering a smooth exit from the current contract and BT has been pro-active in the planning process. Work has progressed to ensure that the exit and onboarding processes are complementary and that there is clarity about the system, process and data freezes that are required to support a smooth transition to HCC. This will be reviewed in the light of the revised implementation date. BT have provided high-level information in relation to staff potentially impacted by TUPE and final decisions on the approach to TUPE consultation are being discussed with BT.

Risks and Issues:

Loss of major IT systems due to either systems failure or cyber attacks

Impacts and consequences

Inability to deliver core Council systems that are either Council-wide (e.g. email) or Council Service-specific (e.g. for Children), which could result in significant operational, financial and reputational damage. A permanent loss of data, harming customers and services, which results in fines and significant recovery costs. Council reputation and staff morale may also be impacted.

Mitigation and progress

- Extension of WCC & RBKC telephony service contracts to April 2020
- Microsoft license covering our security software renewed for a further three years
- Windows 10 rollout to be completed by April 2019 to further secure end-user devices and avoid data breach instances
- IT Security Governance process and policies completed
- Public Services Network (PSN) compliance secured for a further year until June 2019

Accidental or malicious loss of Council data

Impacts and consequences

Data breaches which result in harm to one or many Council customers, significant reputational damage and fines from the Information Commissioner's Office (ICO).

Mitigation and progress

- Microsoft licensing renewed for a further three years including security software.
- Microsoft Intune mobile device management software to be rolled out across both Councils - currently installed for Councillors
- Public Services Network compliance secured for a further year until June 2019
- Member accounts secured and provided with devices with standard Council security software
- Forwarding functionality to Member personal email addresses for Council business, disabled
- GDPR action plans with mitigations and regular engagement in place for every department
- Data Protection Officer (DPO) post in place with Legal Services
- GDPR Officer post in place with IT to support DPO

- Continued implementation of Agile working practices, using SharePoint and Office 365 for collaboration to reduce printed materials and risk of paper data loss

Core business processes are interrupted as a result of the transition to Hampshire (HCC)/ IBC

Impacts and consequences

Inability to pay suppliers and staff, collect debt and income and maintain the accounts of the Council.

Mitigation and progress

- Active involvement of subject matter experts across the council in the design and build of the system
- Three phase testing plan covering systems integration and user acceptance testing (UAT)
- Post live support from HCC and Deloitte
- Detailed business deployment, communications and training plans

Key Performance Indicators

The table below presents the latest cumulative outturns for Q1 (April – June 2018), 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 ¹			Position at Q1 ¹	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			
ICT							
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 Quarterly	3 Quarterly	0 Quarterly	6	Minimum standard met	Impacts: See below
↳	<ul style="list-style-type: none"> Service commentary: The P1s affecting service this quarter were all addressed within SLA. These issues arose across a wide range of infrastructure, including two brief (sub 15 minutes) outages on the IT Support toolset, three externally hosted application issues, now addressed following Problem resolution and two network issues affecting a defined service area (Libraries). Mitigation: A review of Mosaic infrastructure has resolved an issue that caused two P1s this quarter. Activity is at an early stage to review suitability of the IT Support toolset. Timeframe for improvement: From July for Mosaic, but within 12-18 months for the toolset. 						
Procurement Services							
2. Number of Waivers of the Procurement Code	58	60	50	40	10	On track	
3. Percentage of contracts awarded that include the benefits of Responsible Procurement	48%	85%	90%	95%	100%	On track	
4. Service savings delivered (in year)	£5.2M	£1.5m	£2m	£3m	KPI not reported		Insight: Not included in 18/19 framework
Legal Services							
5. Meet the agreed time frames for legal cases in each area	New KPI	80%	90%	100%	93%	On track	
People Services							
6. Reduce the total population of TACS	236	200	175	150	292	Off track	Impacts: See below
↳	<ul style="list-style-type: none"> Service commentary: Partly due to additional project work resulting from HCC imminent implementation. Mitigation: People Services have flagged the increase at ELT level and following a discussion it was agreed that we will aim to bring the total number of TACs below 200. Timeframe for improvement: December 2018 						

Key performance indicator	2016/17 position	2017/18 target ranges ¹			Position at Q1 ¹	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			
7. Leadership Academy 1 - Deliver internal capability programme to deliver Academy events.	9	18	→ 24	→ 30	19	On track	
↳	<ul style="list-style-type: none"> • Service commentary: 13 people are currently on Internal Capability (IC) 1 and 2 and 8 people are currently training to be part of IC 3 which would result in a total of 21. • Mitigation: We have offered IC training to those at Band 3 who have been highlighted by TDP as talented individuals. We have highlighted to managers that this will be a good development opportunity for their staff and a worthwhile investment. • Timeframe for improvement: Next 3-6 months 						
8. 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 cohorts	→ N/A	3 Cohorts	On track	Insight: 68 leading the Westminster way and 29 working the Westminster way
9. Talent Management: All Executive Talent to have a tailored development programme during 2017/2018	N/A	N/A	→ 100%	→ N/A	100%	On track	
10. Ensure staff turnover is managed at appropriate benchmark levels (excluding redundancies)	16%	16%	→ 15%	→ 14%	15%	On track	
11. Reduce the number of TACs employed for more than 12 months to no more than 25% of total TACs	24%	30%	→ 25%	→ 20%	26%	On track	Insight: 23% at YE 2017/18. Business Partners will continue to work with directorates to look for where it is appropriate for alternative resourcing to be engaged

Target range definitions ¹	Minimum	Ideal	Aspirational
	The absolute minimum level for the KPI that will still allow the service to deliver	A level which is acceptable for service continuity	The level at which the service is improving beyond current capability

Q1 Target assessment definitions ²	Off track	Exceeding target	On track	Minimum standard met
	Failing to achieve the minimum target level	Performance is above ideal target level	Performance is at ideal target level	Meeting the minimum target below ideal level

1.6 City Treasurers

Achievements:

Budget Progress 2018/19

The Council has advanced its budget process considerably and the Council is actively undertaking work to allow it to address the challenges it will face in 2019/20. The comprehensive suite of budget papers approved in March 2018 are now being actively managed during the current financial year.

Outputs delivered

The budget process delivered a fully balanced budget across all areas including revenue, capital, cash and investments.

Outcomes achieved

The early approval of Budget Proposals provides additional time for services to undertake implementation planning. This provides increased deliverability assurance. It also enables the services to start considering how savings for 2020-22 will be achieved.

Revenues and Benefit Procurement

Re-procurement of a new outsourced transactional contract for the Revenues & Benefits service in order to achieve improved service delivery and a lower contract cost.

Outputs delivered:

The development of service specifications and contract documentation for the Revenues and Benefits tendering process. Tender documents were dispatched on the 8 January 2018

Outcomes achieved

The outcome will be dependent on the completion of the tender evaluation exercise and contract award later in this financial year

2017/18 Accounts Closure

We have a completely clean audit opinion, meaning that the accounts have been certified as giving a true and fair view of our financial position and have been properly prepared in accordance with all statutory requirements. This applies to both the Council's main accounts and to the Pension fund accounts. The auditors have also certified that the Authority has proper arrangements for securing economy, efficiency and effectiveness in its use of resources – commonly known as the VfM opinion. All Councils contribute to the Government Whole of Government Accounts, our audit of that is also complete and we have a clean opinion on that element

Outputs delivered

The 2017/18 Year end accounts.

Outcomes achieved

The Council has also maintained its early production of accounts performance and this is noted by the auditors. There were no objections to the accounts and the public inspection period has been concluded and were (including the Whole of Government Accounts) were fully certified on 5th July 2018. The audit inevitably identified a small number of issues but none of them were material and none affected the Council's bottom line.

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" of £30.76m 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 quite possibly 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 localising of Business Rates will increase this risk should MHCLG introduce 75% retention level (above baseline). Revaluations do not generate additional income at a national level, however, at a local level the yield can increase or decrease significantly at the point of a revaluation. Presently, councils bear the risk associated with appeals against rateable values in their areas, covering years prior to 2013/14. This has significant resourcing implications for the Valuation Office agency (VOA) which may need to redirect its resourcing currently reviewing and closing off the large number of outstanding appeals (some of which date back to 2010).

Mitigation and progress:

The VOA 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. In Autumn, the Valuation Office is expected to introduce a new process for submitting bulk appeals claims which may result in an increase in appeals. The Council continues to make an annual provision to mitigate any backdating of appeals to the beginning of the revaluation cycle. The Council is also part of a funding system design working group to ensure any changes to core funding is managed in its best interest.

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 ERP places a significant strain on existing resources and if not appropriately mitigated could either negatively impact the implementation or the CT team's ability to adequately perform business as usual

Mitigation and progress:

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

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 ERP.

UK withdraws from European Union with no trade agreement**Impacts and consequences:**

UK GDP falls significantly, leading to recession and an increase in unemployment. Value of Sterling falls and UK price inflation rises significantly more than anticipated which will impact future pension outflows and the valuation of pension liabilities.

Mitigation and progress:

The fund has exposure to global equities, index-linked bonds and real assets, thus providing a degree of inflation protection. A weaker pound will result in higher dividend flows into the pension fund from overseas companies. An investment strategy view is underway with a view to providing further diversification, CPI and UK exposure protection.

Timeframe for improvement:

The investment strategy review is currently underway and will be discussed at the next Pension Fund Committee meeting on 20 August 2018.

Key Performance Indicators

The table below presents the latest cumulative outturns for Q1 (April – June 2018), 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 ¹			Position at Q1 ¹	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
City Treasurers							
1. Percentage sundry debtors (more than 1 year old) of total gross sundry debtors	6.2%	20%	5%	0%	12.58% (£3,157/£25,086)	Minimum standard met	
2. Variance between budget and full year forecast	£17.201m under spend	£0m variance	→ <£5m under spent	→ -	£0.455m underspend	On track	
3. Variance between capital budget and FY forecast	£23.513m (-15.6% of budget)	-	→ £0m On budget	→ -	£32.365m net underspend	On track	
4. % of payments made via Purchase Order	76.90%	96%	→ 98%	→ 99%	99.4% (8,920/8,975)	On track	
5. Percentage of council tax collected	96.40%	95%	96.5%	99%	39.3%	On track	
6. Percentage of business rates collected	98.40%	96%	98.5%	99.5%	33.9%	On track	

Target range definitions ¹	Minimum	Ideal	Aspirational
	The absolute minimum level for the KPI that will still allow the service to deliver	A level which is acceptable for service continuity	The level at which the service is improving beyond current capability

Q1 Target assessment definitions ²	Off track	Exceeding target	On track	Minimum standard met
	Failing to achieve the minimum target level	Performance is above ideal target level	Performance is at ideal target level	Meeting the minimum target below ideal level

1.7 Policy, Performance and Communications

Achievements:

Leader's Breakfast – City for All launch

On Thursday 12th July Leader of the Council Cllr Nickie Aiken launched the new City for All four-year agenda underpinned by fairness and opportunity for all – with local people having a more powerful say than ever before in decision-making.

Outputs delivered

Headline announcements made on the day include an overhaul of planning system that will place above all the needs of residents as a priority. The Council will also work to identify enough space to build an additional 2,000 new affordable homes for the next generation of Westminster residents.

Outcomes achieved

The Leader revealed that the voluntary community contribution scheme has so far raised £400,000 – with that money going into local initiatives to help the homeless and lonely. A new £1m Schools Clean Air Fund was also launched, giving schools the resources they need to tackle poor air quality.

West End LIVE

West End LIVE took place in Trafalgar Square on 16th and 17th June 2018. Celebrating its 14th year, the free musical extravaganza showcased the best of the West End.

Outputs delivered

Tina: The Tina Turner Musical, Strictly Ballroom and Chicago were among the brand new shows performing at the event. Other shows at the event included West End long-runners Les Misérables, The Phantom of the Opera and Thriller Live, as well as recent popular productions of Disney's Aladdin, Bat out of Hell: The Musical and Everybody's Talking About Jamie.

Outcomes achieved

The event continues to attract crowds of more than 500,000 people over the course of the weekend and 83% of visitors spent more time in the West End due to West End LIVE. It contributes a net gain of £4.5m to Westminster's economy and 97% of visitors rate their overall experience of the event as good/very good.

#MyWestminster Day

People from all backgrounds came together to celebrate living in the heart of the city, at the second annual #MyWestminster day. The event was the second to be pledged by the Leader of the Council, Cllr Nickie Aiken as a key part of the Council's City for All vision.

Outputs delivered,

Just over 3,000 residents came down to enjoy the day, which took place on Sunday 1st July. Families and residents enjoyed free family activities, sport, live music, entertainment, dancing and arts and crafts.

Outcomes achieved

Maida Hill Place provided food from across the world working in partnership with Westminster residents who are part of the Big Eat Training programme. Local acts provided live music and dancing from the bandstand. We were also joined by 40 community and voluntary organisations who offered free entertainment and activities to showcase our vibrant and diverse city.

Risks and Issues:

Brexit

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

Impacts and consequences:

- Brexit could lead to political upheaval and a potential change in Prime Minister or government.
- Brexit also creates uncertainty for the economy of the City and the high number of EU nationals that currently work and reside in Westminster.
- Lack of financial mitigation from the Treasury may mean that there are further pressures on local government funding impacting on finances available to deliver services.

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.

Revenue from filming and events at risk

There are a number of internal and external factors that are impacting on future filming and events revenue

Impacts and consequences:

Residents views on events in parks, Brexit, growing costs of filming in Central London, an inability to grow the advertising sector of the business and the relocation of many filming crews to Manchester and Birmingham are putting revenue from filming and events at risk.

Mitigation and progress:

The team takes every opportunity to consult with residents and are working with finance colleagues to further promote events support with stakeholders. Further analysis will be performed on the impacts of Brexit and filming relocation on revenue.

Key Performance Indicators

The table below presents the latest cumulative outturns for Q1 (April – June 2018), 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 ¹			Position at Q1 ¹	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
Policy, Performance and Communications							
1. Number of views on the Open Forum website	New KPI	12,500	15,000	17,500	738	On track	Insight: Low outturn as no high profile consultations were launched in this period. Large scale consultations are expected in the forthcoming quarter.
2. Total customer calls answered in 30 seconds by the council (new contract agreement)	N/A	= last year	> last year	+2% on last year	80.24%	On track	Insight: A new contract has been agreed with the Agilysis contact centre – 30 seconds is now the target for calls to be picked up (was 60 seconds)
3. Less than 4% of calls abandoned	1.63%	<4%	<4%	<3%	2.96%	On track to exceed target	
City Survey							
4. Residents feel informed about services and benefits	71%	= last year	> last year	+5% on last year	65%	Target missed	
5. Residents feel informed about plans for your local area	71%	= last year	> last year	+5% on last year	60%	Target missed	
6. Residents have seen the Westminster Reporter	79%	= last year	> last year	+5% on last year	54%	Target missed	
Target range definitions¹	Minimum	The absolute minimum level for the KPI that will still allow the service to deliver					
	Ideal	A level which is acceptable for service continuity					
	Aspirational	The level at which the service is improving beyond current capability					
Target assessment definitions²	Target missed	Failed to achieve the minimum target level					
	Target exceeded	Achieved above the Ideal target level					
	Target achieved	Achieved ideal target level					
	Minimum standard met	Achieved the minimum target below ideal level					

City for All Tracker

The table below provides a progress update at the end of Q1 (June 2018) on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering.

City for all Pledge	Delivery Status	Progress update
Building homes and celebrating neighbourhoods		
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"> 160 affordable homes have been delivered since the start of 2017/18 with a further 566 units currently on site. We are on track to deliver the six year target.
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"> Approximately 150 properties surveyed. Access difficulties have hindered progress and exercise now underway to scope the commissioning of external organisation to produce this survey, including an evidence base to support a discretionary licensing scheme for houses in multiple occupation. New enforcement policy for PRS intervention approved and in place. Procedures in place to enable effective use of additional legal powers including civil penalties and banning orders. Rogue Landlords Taskforce in place and operational, with 76 notices served to effect improvements in PRS properties to date.
Creating a greener city		
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"> The new statutory clean air strategy is due to be published by December 2018. Preparatory work is well underway and a stakeholder database will be recruited including interested residents and community groups who will have the opportunity to influence the action plan. In particular, a new community air quality monitoring network is being set up to allow individuals and schools to record and input local data to help inform the plan.
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"> The council's new draft Open Spaces & Biodiversity Strategy is now out for public consultation. The strategy references relevant Planning Policy but its focus is much more on engaging the public topic, looking at issues surrounding the importance of our open spaces and local wildlife in Westminster, our commitment to protecting and enhancing those assets, and our many partners can work with us to achieve this. Numerous connections are made to related strategies and City for All outcomes, including encouraging physical activity, mental health & wellbeing, air quality, supporting the local economy and bringing the community together. The consultation will remain open until the end of September. All materials and details of how to respond are available at www.westminster.gov.uk/openspacesbiodiversity and on Open Forum.

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