

Meeting or Decision Maker:	Audit and Performance Committee
Date:	5th February 2019
Classification:	General Release
Title:	Quarter 2 Performance Report
Key Decision:	Review and challenge officers on the contents of the report
Report of:	Julia Corkey, Director of Policy, Performance and Communications

1. Executive Summary

Quarter 2 Performance Report - This report presents the latest performance outturns available at the end of the second quarter of 2018/19 (September 2018). It provides commentary in respect of outstanding and poor performance, including details of remedial actions being taken, where appropriate.

2. Recommendations

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

2. Reasons for Decision

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

3. Background, including Policy Context

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

1. Introduction

The quarterly performance report summarises the Council's performance at the end of the second quarter of the 2018/19 financial year (April 2018 – September 2018). It captures how we are performing against the City for All priorities – we are reporting the new pledges for the first time this year - and includes progress towards achieving the deliverables and targets within the Business Plans. The report will be subject to internal audit scrutiny as part of the strategic objective audit, in addition to Audit and Performance Committee.

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 second quarter
- **An update on the organisations strategic risks**
- **Organisational health scorecard** - measures of organisational efficiency and effectiveness
- **Featured insight for this quarter** - insights about Westminster's population churn

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

- a narrative section evidencing progress against key service deliverables by exception
- a comprehensive tracker of the City for All 2018/19 commitments, with defined measures and milestones to enable progress to be assessed and delivery assured
- a set of key performance indicators and targets for each department

2. This quarter's headlines

The information presented below is by exception and highlights the top achievements and challenges at quarter two. 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 25 October 2018, **Cabinet endorsed a Public Consultation on a draft Place Strategy and Delivery Plan and approved the expenditure of £2.5m to support the development of key work streams relating to the Oxford Street District Project**
- **On the 7th and 8th August, Ofsted conducted a two-day "Focused visit" looking at the Council's 'front door' (or access point into services).** Overall there was some very positive feedback about the quality of social work in Westminster, particularly the speed in which child protection concerns are identified. Inspectors noted that systemic practice was embedded and evidenced
- **School tests and examinations: exam results continue to be well above national averages.** 72% of children in the final year of their primary school achieved the expected level in reading, writing and mathematics, which demonstrated a 4% improvement on 2017 results and 8 percentage points above the national average
- **The council won the London in Bloom 'Borough of the Year' award, for excellence in parks and open spaces, for the second year running.** This is the first time a council has ever retained this top award

Key Performance Indicators

- **551 businesses were significantly engaged (e.g. in Corporate Social Responsibility activities such as volunteering) by the council,** who are on course to beat their target of 1,000 by year end
- **83% of licensed premises were found to be well managed following a single inspection** from the licensing team, ahead of the aspirational target of 70%. This ensures that Westminster residents and the public have access to safe bars and restaurants across the city
- **86% (67/78) of Education, Health and Care plans, which describe a young person's special educational, health and social care needs, were completed within 20 weeks,** beyond the aspirational year end target of 75%
- **Eight emergency planning exercises, which are drills run within directorates to simulate emergency situations (e.g. terror attacks), were completed up until Quarter 2.** This is already ahead of the year end ideal target of 7 and will help to maintain Council services in the event of a major incident
- **Over half (51%) of carers and 45% of service users in Westminster received an assessment of review of their needs at the halfway mark of the year,** which is ahead of where the service expects to be at year end (ideal target of 85%)

- In Quarter 1 (reported a quarter in arrears), **the Council exceeded its ideal monthly target of 800 with 835 sexual health screenings undertaken through the new online Sexual Health London service**
- **The property and estates team has increased total income by £934,121 from the council's investment portfolio**, far in excess of the target (£600,000) and beyond last year's total of £721,000
- **In Quarter 1 (reported a quarter in arrears), 3,638 residents were reached through Community Champion activity** (where local residents come together to identify and achieve better public health outcomes) exceeding the quarterly aspirational target of 3,500
- **Planning applications are being processed ahead of response time targets with both major (82% within 13 weeks) and non-major (79% within 8 weeks) ahead of statutory thresholds (60% and 68% respectively)**
- **There were 45 new permanent additions to residential/nursing care by the end of September (22 since Q1)**, which is projected to be lower than the ideal target of 95 by year end

City for All pledges

- **The new Healthy Schools contract awarded from Sept 2018** and now work will begin on bringing together action on air quality, oral health and obesity to benefit the 42,600 children who live, learn and grow up in Westminster
- **A new short break play scheme**, to give carers a break from caring and allow the young people they care for to take part in activities, **was successfully piloted in South Westminster during the summer 2018** and is informing future planning
- **There are currently over 148 electric vehicle charge points across Westminster (target of 165 by year end)** including over 50 chargers made via street lamp columns as well as 44 charge points serving car clubs
- The trial diesel surcharge has now been operational for a year in Westminster's F-Zone. **There has been a 16% reduction in the number of older diesel vehicles parking in the LEN**, without any of these vehicles being parked in nearby zones
- **160 affordable homes have been delivered since the start of 2017/18 with a further 592 units currently being built.** We are on track to deliver the 2023 target of 2,000
- **Research on our homeless employment and learning project has been presented at an academic event on homelessness in Budapest.** The findings, looking at the impact of welfare reform on homeless single parents, will be published in the European Journal of Homelessness

2.2 Performance challenges

Top emerging and current risks

- **Increase in singles approaching Housing Options as a result of the Homelessness Reduction Act.** There is a pressure on the supply of temporary accommodation and decision making staff due to an increased number of singles presenting themselves to Housing Options as homeless
- There is a risk that service levels could deteriorate during the process **of bringing CityWest Homes services back under Council control.** Key staff could leave, causing service levels to deteriorate, leading to reduced resident satisfaction. Significant mitigations are in place including a new managing director having been appointed, as well as a number of key staff. A weekly task group and a programme manager are in place, covering all appropriate work streams; including contact centre and repairs. A draft engagement plan has been established and a general communications programme. A Corporate Transition Board is reviewing progress monthly and the Cabinet Member receives weekly updates.
- **The introduction of the National Funding Formula may bring some new challenges including the risk of schools developing budget deficits.** 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 are significant **concerns over the new police Basic Command Unit** structures, as Westminster's unique crime profile, particularly the West End, requires significant policing resources. The new BCU has been announced by the police went 'live' in February 2019. The Borough Commander has provided commitment to working with partners to develop the new BCU. A Police Performance list has been provided and made accessible to monitor police performance around response times, detection rates and crime in order to support the scrutiny process

Key Performance Indicators (below ideal/minimum targets)

KPIs for attention are captured in the table in section 2.3 below.

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 2 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]	2017/18 position	2018/19 ideal target	Position at Quarter 2	Target assessment	Mitigation
Public Health					
Percentage of children who receive a 2 - 2.5 year development check	81%	80%	74.3% (447/602)	Minimum standard met	An action plan is in place and monthly meetings are held to track and monitor performance. The commissioner continues to work with the service to ensure improvement.
Proportion of alcohol misusers in treatment, who successfully completed treatment and did not re-present within 6 months	18%	30%	22% (127/560)	Minimum standard met	The commissioner worked with the service and implemented an improvement plan at the end of 2017. This improvement plan has been embedded now and latest figures show levels should reach around the 35% mark by Q3.
Childrens' Services					
Percentage of Westminster's pupils who achieve 9 - 4 (A*-C) in English & mathematics	74% (2017 academic year)	76%	74% (2018 academic year)	Minimum standard met	The percentage of 74% in 2018 is above the 2017 national average of 59%, which matches the minimum target level for service continuity.
Percentage of Westminster schools judged to be outstanding by Ofsted	35% (21/59)	38%	34% (20/59)	Minimum standard met	34% of Westminster Schools are currently judged outstanding by Ofsted. This is in line with minimum targets for the service and compares with 21% nationally.
Growth, Planning and Housing					
Number of households where statutory housing duty is discharged into the private rented sector	TBA	100	40	Minimum standard met	More money for the Real Lettings discharge scheme; working with Ethical Lettings to increase outer and out of London properties; advertising properties as affordable.
City Management and Communities					
Number of Houses of Multiple Occupation improved (buildings with more than one household including shared facilities)	59	65	27	Minimum standard met	Recruitment to fill vacancies after the recent restructure is underway, with new officers expected to arrive from December onwards. In addition, the new Housing Standards Taskforce are progressing a number of cases involving improvement of HMOs. It is expected that the ideal target of 65 improved HMOs will be reached by the end of the financial year.

Key performance indicator [Statutory]	2017/18 position	2018/19 ideal target	Position at Quarter 2	Target assessment	Mitigation
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Corporate Services					
Number of major business impact Priority 1 incidents per quarter such as total loss of network connectivity at a site, major security breach or a major business application being unavailable or inability of users to log-on	22	18	5	Minimum standard met	There were service outages but business impact was minimal.
Reduce the total population of TACS	263	203	300	Off track	Support to explore other resource strategies, in particular for hard to fill roles, is available from People Services.
Ensure staff turnover is managed at appropriate benchmark levels (excluding redundancies)	14%	14%	18%	Off track	We have launched the new parental leave policies, are revamping our recruitment strategy and about to start reviewing our pay & reward offer to make sure we attract and retain staff and are competitive on the job market.

City Treasurer					
Percentage sundry debtors (more than 1 year old) of total gross sundry debtors	£2.675m	5%	20% (£3,289,000/ £16,141,000)	Minimum standard met	75% of the year's old debt relates to Adult Social Care, operating out of Hammersmith. The service is working to understand the issues and implement process to reduce the debt and signs of improvement are now visible. They have also been working with services to reduce the debts over 365 days outside of ASC.

Target range definitions ¹	Minimum Ideal	Absolute minimum KPI that will allow service to deliver a level which is acceptable for service continuity	Q2 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

Strategic risks have been identified by the Chief Executive and the Executive Leadership Team. The updates below are suggested to provide a view of the level of each risk and are taken from operational risk registers and from directorate submissions.

Strategic Risk	Risk Owner	Update against Risk												
The council fails to meet its safeguarding responsibilities for a child, young person or adult	Children's Services	<p>Employees working with children and families have enhanced Disclosure Barring Service checks. There are ongoing safety, reliability and quality assurance process in place and Local Safeguarding Children's Board activities to ensure quality assurance. In addition, lessons learnt are reviewed from cases and the department ensures appropriate safeguarding training is given to 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 most appropriate actions taken.</p> <table border="1"> <thead> <tr> <th>KPIs</th> <th>16/17 Outturn</th> <th>17/18 Outturn</th> </tr> </thead> <tbody> <tr> <td>% of CQC inspections found inadequate</td> <td>-</td> <td>7.1% (1/14)</td> </tr> <tr> <td>Percentage of service users receiving an assessment/review of their needs</td> <td>80%</td> <td>85%</td> </tr> <tr> <td>Proportion of Education, Health and Care assessments completed within 20 weeks</td> <td>35%</td> <td>69%</td> </tr> </tbody> </table>	KPIs	16/17 Outturn	17/18 Outturn	% of CQC inspections found inadequate	-	7.1% (1/14)	Percentage of service users receiving an assessment/review of their needs	80%	85%	Proportion of Education, Health and Care assessments completed within 20 weeks	35%	69%
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A significant incident occurring in Westminster (e.g. weather event, fire, terror attack, etc.)	CMC	<p>Prevent - Since April 2018, 1,115 people have been trained in the Prevent concept in 37 sessions delivered by the Prevent team. Also this quarter we achieved our end of year target for having delivered training in 96% of the state funded schools in the City.</p> <p>BCU Merger - The Council is working closely with the Borough Commander who has committed to working with partners in the development of the new BCU. 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.</p> <table border="1"> <thead> <tr> <th>KPIs</th> <th>16/17 Outturn</th> <th>17/18 Outturn</th> </tr> </thead> <tbody> <tr> <td>Terrorism - MET police alert level</td> <td>-</td> <td>Severe</td> </tr> <tr> <td>GP Consultations for Influenza like illnesses - rate per 100,000 (at week 13)</td> <td>3.8</td> <td>9.9</td> </tr> <tr> <td>London Fire Brigade flooding call outs</td> <td>415</td> <td>449</td> </tr> </tbody> </table>	KPIs	16/17 Outturn	17/18 Outturn	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
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Loss of major IT systems due to either systems failure or cyber attacks	Corporate Services	<ul style="list-style-type: none"> • 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 <table border="1"> <thead> <tr> <th>KPIs</th> <th>16/17 Outturn</th> <th>17/18 Outturn</th> </tr> </thead> <tbody> <tr> <td>No. of major business impact Priority 1 incidents</td> <td>16</td> <td>22</td> </tr> <tr> <td>No. of anti virus detections</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	KPIs	16/17 Outturn	17/18 Outturn	No. of major business impact Priority 1 incidents	16	22	No. of anti virus detections	-	-			
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Strategic Risk	Risk Owner	Update against Risk												
Accidental or malicious loss of Council data	Corporate Services	<ul style="list-style-type: none"> Windows 10 rollout (completing Apr 19) to further secure end-user devices and avoid data breach instances All existing contracts with suppliers who are 'data processors' and in place, following the introduction of GDPR, will be brought in line with the new data protection regulations. We have now established key principles of data privacy which remain relevant in the new Data Protection Legislation Improvement to be seen by 31st April 2019 <table border="1"> <thead> <tr> <th>KPIs</th> <th>16/17 Outturn</th> <th>17/18 Outturn</th> </tr> </thead> <tbody> <tr> <td>Data breaches reported</td> <td>-</td> <td>-</td> </tr> <tr> <td>Staff GDPR training completions</td> <td>N/A</td> <td>938</td> </tr> </tbody> </table>	KPIs	16/17 Outturn	17/18 Outturn	Data breaches reported	-	-	Staff GDPR training completions	N/A	938			
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Financial pressures resulting in an inability to fund services for resident, businesses and visitors	All	<p>CMC Libraries - Achievement of income continues to be a risk for libraries and registration services, due to declining income from traditional sources in libraries, and withdrawal of services by central government in registration (e.g. nationality), as well as long lead -in times to introduce alternative sources. This is managed by careful budget monitoring and control of costs and mitigated through development of new commercial strategies for both services.</p> <p>Growth, Planning and Housing - There has been a significant decline in the number of major planning applications and associated income from Planning Performance Agreements. The first two quarters of the year have seen 18 applications compared with 29 in the same period of 2017-18.</p> <table border="1"> <thead> <tr> <th>KPIs</th> <th>16/17 Outturn</th> <th>17/18 Outturn</th> </tr> </thead> <tbody> <tr> <td>Reserve balance</td> <td>£48.8m</td> <td>£52.886m</td> </tr> <tr> <td>Variance between budget and actual spend</td> <td>-£17.201m</td> <td>£-10.088m</td> </tr> <tr> <td>Percentage of business rates collected</td> <td>98.4%</td> <td>98.4%</td> </tr> </tbody> </table>	KPIs	16/17 Outturn	17/18 Outturn	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%
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Failure of a major contract resulting in the council being unable to provide services or meet its health and safety obligations	All	<p>Annual Contracts Review - The 2018/18 annual contracts review found that there were 127 active contracts of which 65 (51%) were assessed and performance rated. 59 (46%) were assessed and rated as 'Meets Expectations', 2 (2%) as 'Above Expectations', 4 (3%) 'Below Expectations', while no contracts were performance rated as 'Critical Failure'. The total value of contracts operating below expectations was £91.8m, with the majority tied up in the Amey contract valued at £62m. The contract performance monitors have raised concerns with Amey regarding some of their services. This is being managed through various Boards and Senior Management meetings at CEO level and a recovery plan is agreed and this is monitored to ensure full contract compliance.</p> <table border="1"> <thead> <tr> <th>KPIs</th> <th>16/17 Outturn</th> <th>17/18 Outturn</th> </tr> </thead> <tbody> <tr> <td>Risk level of council's top strategic contracts</td> <td>-</td> <td>TBD</td> </tr> <tr> <td>% of suppliers (over £100k) under contract on capitalEsourcing</td> <td>-</td> <td>57%</td> </tr> </tbody> </table>	KPIs	16/17 Outturn	17/18 Outturn	Risk level of council's top strategic contracts	-	TBD	% of suppliers (over £100k) under contract on capitalEsourcing	-	57%			
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4. Organisational health scorecard

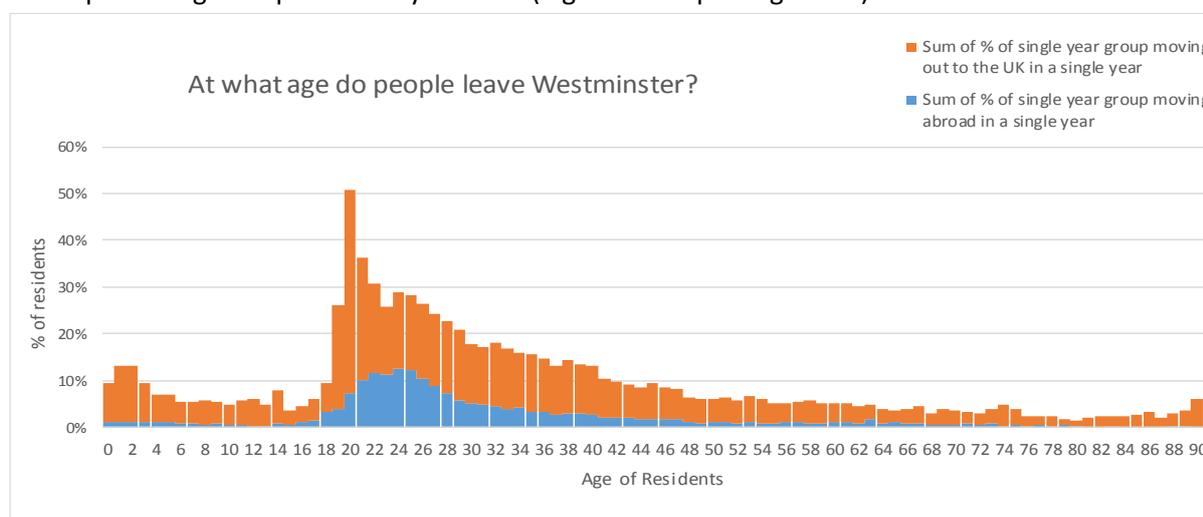
The scorecard (taken from the online performance dashboard) provides a diagnostic summary of some key measures of organisational efficiency and effectiveness, at Quarter 2.

Workforce	Finance
<p>Employees: A total of 1,989 posts (1,763.2 FTE) in the Council (Q1: 1,958)</p> <p>Contractors: 300 (Ideal target: 203) temporary agency staff in use in the Council (Q1: 292)</p> <p>Retention: Staff turnover currently stands at 18% (Q1: 15%)</p> <p>Sickness: Average working days of sick per full time equivalent is 2.7 days (Q1: 3.1)</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 £1.751m at Q2</p> <p>Capital programme: The forecast outturn for variance between capital and full year forecast is a £50.924m positive variance</p> <p>Debt: The proportion of sundry debtors (more than 1-year-old) of total gross sundry debtors was 20% (up from 12.58% at Q1)</p> <p>Stability: It is reported that 98.6% of invoices received are paid via purchase order (down from 99.4% at Q1)</p>
Delivery	Customer
<p>Key Performance Indicators: 79% (49) of KPIs have met the target for service delivery and 21% (13) have not met the target.</p> <p>Transformation: City Hall – Build is on track to complete on time, recant now expected to start in February 2019 to account for our own fit-out.</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: 78.96% of total customer calls were answered in 30 seconds by the council up until the end of Q2</p>

5. Featured analysis: Leaving Westminster

Introduction

- An analysis was conducted on Westminster's population churn based on population figures produced by Office of National Statistics in July 2018. The analysis was primarily undertaken to understand the impacts of attrition on a business case being constructed for an Early Years intervention proposal, but there are numerous wider applications for the figures
- From 2016 to 2017, Westminster's overall churn was 27% (churn being the total number of people who died / were born / left or arrived during the year divided by the population at the start of the year). One in eight people leave or die in Westminster each year. In an average local authority in England and Wales it is 1 in 40
- This high rate of churn has significant impacts on the Council's delivery of services and how it transforms its operations. With such a high turnover in population, it can be difficult to accurately record customer needs in business cases (e.g. services to tackle worklessness) or predicting the uptake of key services (e.g. online reporting forms)



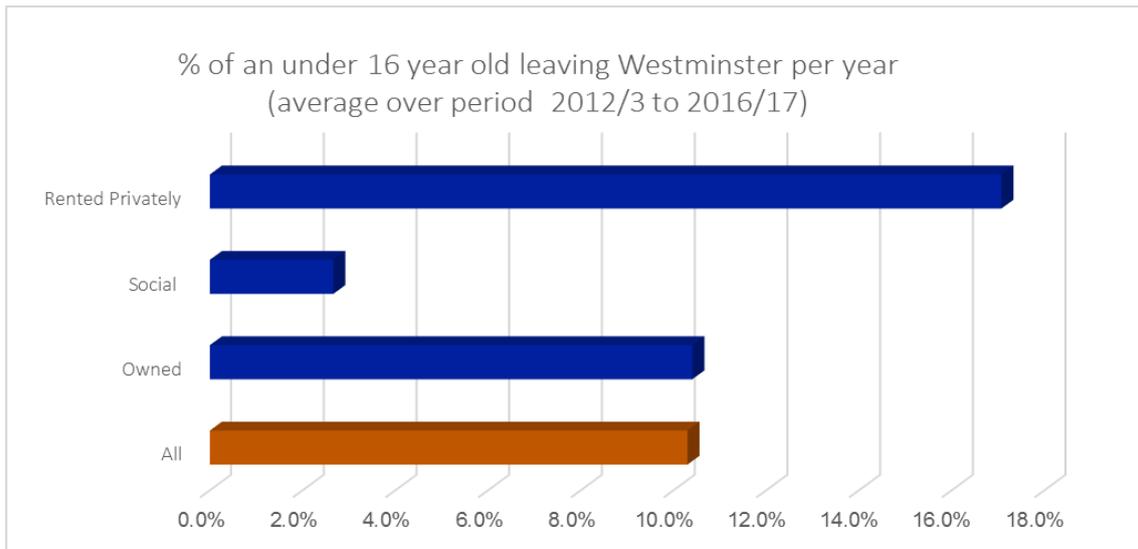
Why do people leave Westminster?

Age

- A 2007 Joseph Rowntree Foundation report on population turnover found that “the most important factor driving turnover, however, is not neighbourhood deprivation but demographic mix, particularly the proportion of the population who are young adults or very young children”
- This importance of population age mix is represented in Westminster with high churn amongst young adults, leaving a relatively stable mix of older people and families with older children. The data showed that:
 - Half of all 20 year olds leave the City each year and young people in their 20's are by far the greatest leavers. The population is then respectively boosted by very high migration of 17-28 year olds, (almost 2,400 net additions)
 - The City then loses 2,000 29-47 year olds with peak losses occurring of residents in their mid-30's. After this age net migration impacts are relatively minor – cumulatively the city gains 450 more people
 - Migration has almost no impact on the numbers of over 65's
- Young adults are the group with the highest turnover in Westminster, likely due to a high student population (13% of the Westminster total at the last census) and average house prices double that of the London average. As such, a 20 year old living in Westminster is ten times more likely to leave the LA, than one in an average LA in England and Wales each year

Housing Tenure

- The 2011 Census suggests that Housing Tenure is also a strong predictor of whether an under 16 will leave the borough. The chances of a child leaving Westminster each year is 1 in 10 and this holds for those in owned properties – property owners quizzed in the City Survey (2017) were more likely to feel that services will improve over the following 12 months
- This rises to almost 1 in 6 children in private rented housing and renters asked in the City Survey were less likely to think that services will improve in the following 12 months. A child living in Bayswater, where private rented housing is more common, is more than 3½ times more likely to leave the city than a child is in Church Street
- Only 1 in 38 children in Social Housing will leave – when asked in the City Survey, tenants of City West Homes were equally satisfied compared with tenants from other landlords



Overall findings

- Westminster's population is extremely mobile. Factors such as the cost of housing, cost of living and the instability of private renting encourages population churn. A third of residents (of the 5% of total residents who said they were likely to leave) asked in the City Survey stated reasons linked to the cost of housing or living
- There are clear age spikes in people leaving Westminster, which is likely to be student related and although many people who have children leave, it does not appear that impending school starts or finishing work life is a major factor
- People leaving the borough in such high numbers presents real challenges for those tasked with transforming the business in calculating cost/benefits and analysts assessing the impacts of service intervention. For example, business intelligence analysts use the audience segmentation tool Acorn (using market survey data) to predict how certain customer groups behave. Population churn may reduce the efficacy of this type of predictive analytics if the population is constantly changing

Next steps

- The 2018 City Survey (results and analysis in the Quarter 3 report), and the upcoming Social Mobility Survey should provide another layer of data on the factors driving people to leave Westminster. This will offer a more concrete evidence base for Council strategy and operations in the future

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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 2018/19 commitments

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For more information please contact the Evaluation and Performance Team.

1.1 Adult Social Care and Public Health

Achievements

Establishment of the Quality Assurance Team

To help support the delivery of our key priorities a Quality Assurance Team has been established. The team is Bi-Borough and works with social care providers to improve quality in the market with the overall aim of all providers having a Care Quality Commissioning (CQC) rating of Good or above. They work with and support providers where they are failing to meet CQC standards. This includes working directly with the CQC, local CCG's and internal teams across Adult Social Care to ensure a joined up approach. In addition, the team has established a Bi-Borough Local Account Group (LAG) that is central to the strategic development of Adult Social Care and the implantation of our 6 key priorities. The group includes 12 members from different user groups in adult social care. The group will be involved in our future plans to improve Adult Social Care and attended our Staff Conference in December.

Outputs delivered

Best practice examples and an evidence based approach (e.g. National Institute of Clinical Excellence (NICE) guidance and best practice standards) are used by the Quality Assurance team to improve quality with providers. A RAG Rating System for providers to is in place to ensure resources are directed appropriately.

Outcomes to be achieved

The establishment of the Local Account Group has ensured that service users are at the centre of everything that we do, including key decision-making, where items will be taken to the Local Account Group as part of a co-production approach. Implementation of the Quality Assurance Team has led to improvements in the quality of care across the care and support market. For example, St Georges Nursing Home has moved up from CQC Rating Inadequate to CQC Rating Requires Improvement.

Personalisation

Personalisation is about putting the service users at the heart of what we do, thinking about care and support services with people at the centre of the process of working out what their needs are, choosing the support they need and having control over their life.

Outputs delivered

To drive forward this work an Executive Board has been established and a strategic work plan has been developed and signed off by the Board. Key elements of the plan include:

- Developing a personalisation strategy: The first draft has been completed and will be worked up into a full document for consultation in 2019. The strategy focusses on putting people at the centre of the process that will lead to transactional and corrective changes. In addition to developing policy and monitoring processes around personal budgets and direct payments and transformational work including digital development, culture change and market development.
- Digitalisation: The development of a strategic approach to move towards a fully digitalised social care pathway, this will ensure that people are enabled to exercise full choice and control and maintain their independence. Market testing with potential providers is nearing completion and requirements workshops are taking place with internal stakeholders to build on the skeleton design.

Outcomes to be achieved

All services will be personalised and outcomes focussed. All providers will be able to monitor and evidence their own effectiveness and how this relates to the Bi-Boroughs 'priorities. The workflow will produce a diverse and innovative market place thriving and able to meet residents' needs because it is innovative. The Provider Market, across all Sectors, will be more financially independent, enterprising and self-sustaining, and have a robust business-like approach.

Social Return on Investment report on the community champions published

The Social Return on Investment report on the community champions has been published, highlighting the benefits of the projects to all stakeholders and recommending developments for the future.

Outputs delivered

The five community champions projects in Westminster deliver health campaigns, regular weekly activity and social groups, volunteering opportunities, groups for expectant parents and for older people, community choirs, parental employment signposting, men's walking football, cook and eat classes, large events and newsletters to promote health and wellbeing. The Social Return on Investment asked residents, children, the volunteers themselves and stakeholders what they thought the benefits were, and then set out to measure the value of the outcome, and the proportion of that outcome that could be attributed to the Community Champions programme.

Outcomes achieved

The Social return on investment of this programme is £5-£6 for every £1 invested.

- For residents, the main outcomes are: reduced isolation, improved health, increased physical activity, improved wellbeing, improved social cohesion, weight loss,
- For children, the main outcomes are: improved oral hygiene, improved school readiness, increased physical activity
- For champions, the main outcomes are: improved belonging, improved problem solving, improved wellbeing, increased employability, weight loss
- For services, the main outcomes are: delayed/prevented care needs through preventing diabetes, sustained tenancies, better use of health services
- For DWP, the main outcomes are reduced benefits through residents finding employment, and increased taxes

Sexual Health Week

As part of Sexual Health Week, our community sexual and reproductive health provider, Support and Advice on Sexual Health (SASH) commissioned an art installation produced by service users living with HIV.

Outputs delivered

SASH has worked with 2,000 residents across the bi-borough in offering a wide range of support from counselling and peer support. Of these 2,000 people, 74% left the services in a positive way and believed their care plan goals had been achieved. During the past year alone 20,000 Westminster residents were screened for STIs and in 2017, 92 residents were diagnosed with HIV which is vital in getting the necessary treatment and support. At the moment, we have 1647 residents accessing vital HIV treatment. Launched by Cllr Heather Acton, the installation was on display at St Paul's Church, Covent Garden between 24 and 28 September. Facilitated by artist Charlotte Newson, the installation sought to raise awareness of HIV, living with the virus and its impacts on mental health. The installation took the form of a small garden, featuring audio of playing residents' experiences of living with the virus, interactive objects and text.

Outcomes achieved

The installation links with Westminster City Council's aims to improve residents' mental health and wellbeing, following on from last year's Director of Public Health's Annual Report as well as improving sexual and reproductive health across the borough. As put by one of the participants, "HIV isn't always doom and gloom, it's growth and beauty too. Although at times it might be complicated, our stories are positive."

Integrated Healthy Lifestyles service tendered

The Integrated Healthy Lifestyles service has successfully been tendered, with Thrive Tribe winning the tender January 2019.

Outputs delivered

The service will aim to meet Public Health Outcomes by:

- Reducing health inequalities
- Helping residents make healthy lifestyle choices in order to prevent early deaths
- Ensure residents find health and wellbeing support easily through digital connections and community connections
- Target specific groups to access services according to need

Outcomes to be achieved

The Integrated Healthy Lifestyle Service will include face-to-face support for those most in need. This will include one to one support work, group sessions and links to other services that will help improve residents' health. These interventions will improve residents' clinical outcomes. It is an outcomes based model that will include a workforce training element. The service will link with a Westminster-specific website based on PHE's 'One You' platform. The service will work with Primary Care to encourage referrals from health checks and from GP registers, monitor delivery of the service that takes place in those locations, and administer the invoicing to GPs and pharmacies for, Nicotine Replacement Therapy (NRT) and for NHS health checks.

Adult Social Care and Public Health Risks and issues:

Flu pandemic

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

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 ring-fence is reviewed.

Impacts and consequences

A reduction in funding will impact the capacity of Public Health to deliver services.

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 Q2 (April 2018 – Sept 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	2017/18 position	2018/19 target ranges ¹			Position at Q2	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			
Adult Social Care							
1. Delayed transfers of care, acute days attributed to social care (cumulative)	540	1,213	→ 1,103	→ 1,047	305	On track	Reporting date: April - August 2018
2. Total number of new permanent admissions to residential/nursing care of people aged 65 years and over	98	105	→ 95	→ 85	45	On track	
3. Number of carers (caring for an adult) who have received an assessment of review of their needs	90%	75%	→ 85%	→ 90%	51% (472/925)	On track	
4. Percentage of service users receiving an assessment/review	85%	75%	→ 85%	→ 90%	44.9% (1,177/2,622)	On track	
Public Health – Q2 data unavailable for KPIs below at time of reporting.							
5. Percentage of children who receive a 2-2.5 year development review	81%	75%	→ 80%	→ 85%	74.3% (447/602)	Minimum standard met	Insight: Cumulative data – is marginally below the quarterly service spec target of 75%
↳	<ul style="list-style-type: none"> Service Commentary: The service was impacted by vacancies in hard to recruit to roles, impacting on the capacity to deliver on this KPI Mitigation: An action plan is in place and monthly meetings are held to track and monitor performance. The commissioner continues to work with the service to ensure improvement Timeframe for improvement: We expect improvement over the next two quarters while recruitment takes place and staff are embedded 						
6. Proportion of alcohol misusers in treatment, who successfully completed treatment and did not re-present within 6 months	18%	Mid Percentile	→ 30%	→ 35%	22% (127/560)	Minimum standard met	
↳	<ul style="list-style-type: none"> Service Commentary: Our commissioned service for alcohol misuse had run into issues around quality and staffing. This coupled with the GP provider not recording successful completions led to a drop in successful completions. Both these issues have now been resolved, however due to the 6 month lag in this measure we will see these improvements over the next two quarters Mitigation: The commissioner worked with the service and implemented an improvement plan at the end of 2017. This improvement plan has been embedded now and latest figures show levels should reach around the 35% mark Timeframe for improvement: By Q3 18/19 (Improvement has already occurred, however lag in recording method means we will not see this till Q3) 						

Key performance indicator [S] - Statutory indicator	2017/18 position	2018/19 target ranges ¹			Position at Q2	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			
7. Community Champions -Number of residents reached through activity	13,855	2,500	3000	3500	3,638	Exceeding target	Insight: This is a quarterly target - it is not fixed into any contracts but rather an aspirational level the service aims to achieve.
8. Proportion of opiate misusers in treatment, who successfully completed treatment and did not re-present within 6 months	7.30%	Mid Percentile	7%	7.37%	7.7% (42/549)	Exceeding target	
9. Stop Smoking Services – number of 4 week quits	1,513	275 (quarterly target)	310 (quarterly target)	345 (quarterly target)	310	On track	
10. Total Sexual Health Screens Undertaken through E-services	New KPI	600	800	1000	835	On track	This is a new indicator, and will be reviewed at the end of 18/19 both for scope and targets
11. Screening Positivity rate (% screens resulting in diagnosis)	New KPI	Target to be defined at end of first year			2.20% (59/2,750)	N/A	This is a new indicator, and will be reviewed at the end of 18/19 both for scope and targets

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

Q2 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 Q2 (September 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
Caring and fairer city We will be opening a new 84-bed home to provide specialist care for people living with dementia as part of a wider dementia strategy to support those and their families living with this difficult illness.	On track	<ul style="list-style-type: none"> The home and strategy are both progressing and more detail will be provided in Quarter 3
Healthier and greener city We will launch a new healthier schools programme, bringing together action on air quality, oral health and obesity to make sure the 42,600 children who live, learn and grow up here get the best start in life.	On track	<ul style="list-style-type: none"> New Healthy Schools contract awarded from Sept 2018. Need to progress on planning future whole system approach. Proposals for whole system approach are being developed. This is in very early stages

1.2 Children's Services

Achievements:

Ofsted focused visit feedback

Two of the activities planned for 2018/19 as outlined in the Children's Services Business Plan are to ensure a successful inspection outcome under the new Ofsted inspection framework (ILACS) and to embed systemic practice. On the 7th and 8th August, Ofsted conducted a two-day "Focused visit" looking at the Council's 'front door' (or access point into services) with a focus on Children in Need, first response, child protection and early help services.

Outputs delivered

Practitioners and Senior Leadership met the inspectors who visited the Multi-Agency Safeguarding Hub (MASH), Access and Assessment and the Integrated Gangs Unit (IGU). The Council was well prepared and provided Ofsted with the key evidence, documents and performance data they requested. Six cases which were previously audited during Practice Week were selected for scrutiny by Ofsted. Inspectors also met with the case workers and/or their managers to assess the quality of social work.

Outcomes achieved

Overall, we had some very positive feedback about the quality of social work in Westminster. Inspectors noted that systemic practice was embedded and evidenced as follows:

- Appropriate decision making after contact meaning children and families receive the right support at the right time even out of hours
- Early help referrals are proportionate, there is a good range of support and inspectors saw good use of brief interventions preventing escalation of concerns about children
- Child protection concerns are quickly identified leading to timely interventions to safeguard children
- Thresholds of need are appropriately applied and well embedded in practice
- The Multi-Agency Safeguarding Hub (MASH) shares referral information promptly leading to effective risk analysis and appropriate decision making
- The Integrated Gangs Unit adds real value with workers being tenacious in their efforts to engage young people
- Staff morale in Westminster is high, social workers who spoke to inspectors were very positive about their experience of working in Westminster

We also had some helpful recommendations about areas for development and improvement:

- The focus of case files audits on the impact of practice on outcomes for children
- Partner engagement in strategy discussions and meetings

Focused visits result in a written letter highlighting strengths and areas for development. They do not result in any change to a Local Authority's grading. Our letter has been published on the [Ofsted website](#). Debrief sessions and an Ofsted reflections workshop with all staff involved in the focused visit took place on 13th September. Following the workshop an action plan is being developed to address Ofsted's recommendations. An Outstanding Practice Group Meeting has been established to ensure we continue to provide outstanding services to children and young people, to monitor practice improvement and ILACS inspection readiness.

School tests and examinations: exam results continue to be well above national averages

Outputs delivered

The Bi-Borough School Standards Service supports the performance of schools and delivers interventions where needed in schools maintained by the local authority to ensure excellent performance. 97% of schools in Westminster City Council are graded 'Good' or 'Outstanding', which is well above the national average of 89%. The results place WCC in the top quartile. Further updates were provided by DfE in December (primary) and January (secondary).

Outcomes achieved

Following this year's school tests and examinations, we are able to report some excellent outcomes for our children and young people in Westminster. 72% of children in the final year of their primary school achieved the expected level in reading, writing and mathematics, which demonstrated a 4% improvement on 2017 results and 8 percentage points above the national average.

Initial analysis shows that the results in our secondary schools continue to be well above national averages. In terms of GCSE results, the percentage of student pass grade in Mathematics and English is 74%. This is 15 percentage points above the national average. Furthermore, the percentage of student pass grade in EBACC subjects (English baccalaureate performance measure) is 35 % compared to 22% nationally. The percentage of A-levels graded A* -C is 86%, compared to 82 % in 2017. This demonstrated a 4% improvement on 2017 results and 9 percentage points above the national average. For the top A*/A grades, Westminster City Council was also above national averages with 30%, which demonstrated a 2% improvement on 2017 results and 4 percentage points above the national average.

Passenger Transport - A new taxi service commenced in September 2018

Passenger Transport services are provided for children and young people with Special Educational Needs and Disabilities (SEND) who are eligible for home to school travel assistance. Transport is provided by taxi and minibus depending on the route and needs of the child or young person. Of particular note was the work of the Commissioning team which successfully reduced the impact of Starbus minibus company ceasing to trade, by undertaking a tender process at pace with little notice to source an alternative minibus provider; to deliver the service from the beginning of the new School term.

Outputs delivered

Parents, carers and schools were consulted to inform the new taxi contract specification and have been engaged throughout the procurement and mobilisation process. Parents and carers have also been written to directly by the Council to confirm the specific arrangements in place for their child(ren) from the start of term. For taxi routes where there has been a change of provider or staff, parents and carers have been contacted with offers of 'meet and greets'

Outcomes to be achieved

A new taxi service commenced in September 2018: this follows a procurement exercise and Council approval to appoint a number of taxi providers onto a Framework for Passenger Transport Taxi services. The new taxi arrangements include a clearer pricing schedule and quality enhancements across a number of areas; including staff continuity, staff training and improvements to the fleet. The taxi providers successfully mobilised ahead of the start of term, taking into account the individual needs of each child based on their unique travel plan.

Children's Commissioning team successfully reduced the impact of Starbus minibus company ceasing to trade: On Friday 17th August 2018, the Council was informed that one of two minibus providers, Starbus, went into administration. A competitive three -stage tender process, to replace the provider, was undertaken at pace and the contract was awarded to CT Plus. In their tender submission the interim contract with CT Plus will be in place for 12 months while a planned procurement for all minibus provision takes place. The recommendations for the new minibus contract award is expected in May 2019, for the service to commence from September 2019. The longer mobilisation timescales (May – Sept 2019) will enable providers to work with parents and pupils to ensure the impact of transition to the new provider is as smooth as possible.

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 of the child or the incident as well as the associated emotional impact for anyone else involved (relatives, community and staff). There is also the potential reputational impact if the Council and/ or partner agencies were seen to be at fault.

Mitigation and progress

The Directorate manages the risk by ensuring controls are in place so no serious harm comes to a child or young people to whom we have a duty of care for. The Local Safeguarding Children's Board is responsible for monitoring all activities to ensure quality assurance. Other ongoing safety, reliability and quality assurance processes in place include Practice Week and focused audited activities. All employees working with children and families have enhanced Disclosure Barring Service Checks. Lessons Learnt are reviewed from cases and staff are expected to attend safeguarding training. In the event of an incident there would be a co-ordinated response (including corporate teams) and working with other agencies to ensure the most suitable 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 may lead to reductions in funding and cause schools to change their operations e.g. changes in staffing structure (both teaching and non-teaching), reduced range of courses available. These changes have an impact on outcomes for children e.g. worsening of exam results
- This may also have a financial and reputational impact for the council with the supporting schools to put in place financial strategies. When schools are autonomous the Council will have no control over total school funding. If they go into deficit the Council will be portrayed on how it has been supporting and challenging schools

Mitigation and progress

- The council will continue to supply minimum pupil funding per head during the transitional period and all Westminster Schools will receive funding above this level in the local formula.
- The council needs to ensure effective financial standards and processes are in all schools by continuing engagement via workshops, schools' forum papers and support and challenge sessions with individual schools
- The National Funding Formula will not be introduced until 2021/22 at the earliest allowing us longer to prepare
- The School Forum (and subgroups) are statutory bodies that include representatives from schools. Consultation with schools has taken place on the 10th October. We are also working closely with schools with deficits and took a paper to the WCC Schools Forum on the 15th October

Key Performance Indicators

The table below presents the latest cumulative outturns for Q2 (April 2018 – Sept 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	2017/18 position	2018/19 target ranges ¹			Position at Q2	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			
Children's Services							
1. Percentage of Westminster schools judged to be outstanding by Ofsted	35% (21/59)	35%	→ 38%	→ 40%	34% (20/59)	Minimum standard met	Insight: Please note that there may be potential risk as many of our outstanding schools have not had an Ofsted inspection in more than six years (c.f. The Grey Coat Hospital School, Ofsted Inspection 2009)
↳ • Service Commentary: 34% of Westminster Schools are currently judged outstanding by Ofsted. This is in line with minimum targets for the service and compares with 21% nationally							
2. Percentage of Westminster's pupils who achieve 9 - 4 (A*-C) in English & mathematics	74% (2017 academic year)	74%	→ 76%	→ 78%	74% (2018 academic year)	Minimum standard met	Service Commentary: The 74% percentage in 2018 was above the 2017 national average of 59%, which matches the minimum target level for service continuity.
3. Increased proportion of Education, Health and Care assessments which are completed within 20 weeks [S]	69% (109/159)	60%	→ 70%	→ 75%	86% (67/78)	Exceeding target	Reporting date: Overall performance for April to September 2018 was 86%. Which demonstrates significant improvement from 69% in 2017-18. Performance for Q2 improved to 93% from 79% in Q1.
4. Improve % of children who reach expected levels for reading, writing and maths at the end of primary school	68% (2017 academic year)	58%	→ 68%	→ 73%	72% (2018 academic year)	On track	Benchmark: 72% 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 64% nationally.
5. % care leavers in education, training or employment (at age 19, 20, 21) (excluding those not in touch)	57%	50%	→ 60%	→ 80%	60% (65/108)	On track	Reporting date: April - June 2018, Next reporting date is Q3, once enrolment in September is confirmed. Nationally, Westminster achieves higher rate of Care Leavers aged 19-21 in EET when compared with the most recent England rate of 50% in 2017 and is placed in the second quartile.
6. To promote independence of young people by offering Independent Travel Training	New indicator	2	→ 3	→ 4	Update in Q3	N/A	This indicator is based on academic year reporting. First reporting point will be at the end of Q3.
7. Children subject to a child protection plan for a second or subsequent time	4% (4/100)	15%	→ 10%	→ 5%	0% (0/24)	On track	Overall performance for April to September 2018 was 0%. Which demonstrates improvement from 4% in 2017-18 and compares well with national rates for England 18.7% and London 14.8%.

City for All Tracker

The table below provides a progress update at the end of Q2 (September 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
City of opportunity		
We recognise that we have some of the best schools in the country. We will do all we can to make sure they continue to receive the support needed to maintain the highest standards.	On track	<ul style="list-style-type: none"> 34% of Westminster Schools are currently judged outstanding by Ofsted. This is in line with minimum targets for the service and compares with 21% nationally. Please note that there may be potential risk as many of our outstanding schools have not had an Ofsted inspection in more than six years (c.f. The Grey Coat Hospital School, Ofsted Inspection 2009) 72% 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 64% nationally. The percentage of 74% in 2018 was above the 2017 national average of 59%, which matches the minimum target level for service continuity
City that offers excellent local services		
We will continue to invest in and maintain the highest standards in our outstanding children's services as rated by Ofsted.	On track	<ul style="list-style-type: none"> On the 7th and 8th August 2018, Ofsted conducted a two-day "Focused visit" looking at the Council's 'front door' (or access point into services) with a focus on Children in Need, first response, child protection and early help services. Overall we had some very positive feedback about the quality of social work in Westminster An Outstanding Practice Group Meeting has been established to ensure we continue to provide outstanding services to children and young people, to monitor practice improvement and ILACS inspection readiness
Caring and fairer city		
We will prioritise resources to support our most vulnerable children. We are offering a package of help to the 700 children with special education needs and their families, including a short breaks offer. We will pilot a new approach to tackling the root cause of exclusion from primary school, helping every child thrive in the classroom	On track	<ul style="list-style-type: none"> A new short break play scheme was successfully piloted in South Westminster during the summer 2018 and is informing future planning Our Early Help pilot to reduce exclusions is underway and training for schools (Attachment, Regulation, Competency) is delivered alongside wraparound plan of intervention for families We have established a multi professional collaborative for vulnerable children to review and target support for individual children The register of Disabled Children is in place to support service planning and improve communication with families Support for staff in schools to create capacity and reskill staff to put interventions in place is being provided by Education Psychology and Outreach Services

1.3 City Management and Communities

Achievements:

London in Bloom - Borough of the Year

The council won the London in Bloom 'Borough of the Year' award for the second year running. This is the first time a council has ever retained this top award. Criteria assessed against a wide range of areas including horticulture, biodiversity, physical activity, community engagement.

Outputs delivered

In addition to winning the overall title, Westminster was also category winner for Park of the Year (Victoria Embankment Gardens) and Cemetery of the Year (East Finchley Cemetery). Seven 'gold' and five 'silver gilt' awards were also secured for individual parks and gardens.

Outcomes achieved

Residents consistently rate Parks and Open Spaces as the most important service the council provides. In the 2017 City Survey parks also secured the highest satisfaction rating (93%) of any council service.

Prevent training

Providing training to frontline professionals within the Council, within external organisations and also to the community and voluntary sector is the main way by which the Prevent team can explain what Prevent is seeking to achieve and how they can contribute to safeguarding some of our most vulnerable individuals. The team have devised a variety of training packages so that it is tailored to the needs of the audience as much as possible.

Outputs delivered

Since April 2018, 1,115 people have been trained in the Prevent concept in 37 sessions delivered by the Prevent team. Also this quarter we achieved our end of year target for having delivered training in 96% of the state funded schools in the City.

Outcomes achieved

The Channel Panel is the statutory multi-agency panel for safeguarding individuals at risk of extremism and radicalisation. The panel is reliant on frontline staff and community members identifying when a person is at risk and referring them to services. Training is a key to improving their understanding and encouraging those referrals. Since 2014 the team has delivered training to over 6000 people. The effectiveness of this training is measured at a national level but locally feedback is collated in order to adapt and improve the training offered, ensuring that it meets the needs of services.

Implementation of Effective Neighbourhood Working

Implementation of a new neighbourhood structure for Public Protection and Licensing where multi-disciplinary teams and an integrated area-based City Highways Inspectorate deliver front line services that better appreciate and understand the different characteristics and demands of the city and focus resources accordingly.

Outputs delivered

The Effective Neighbourhood Working Programme has delivered a successful reorganisation consultation with high levels of engagement for over 360 colleagues. The programme resulted in the implementation of neighbourhood based multi disciplinary teams (with training in noise, residential, markets, food safety with further sessions on waste and ASB planned) to provide dedicated support to resolve local issues and identify opportunities to work better with local communities and stakeholders. Two City-wide teams will deliver consistent services and for those services that have a special need and/or where the function of the service does not align to a neighbourhood approach.

Effective Neighbourhood Working has also delivered £1.65m of MTP savings without any compulsory redundancies, with internal promotion to permanent or temporary roles for over 30 members of council staff and 11 new, externally funded posts (funded by BIDS, Public Health, Home Office, Roles include City Inspectors, EHO's and Prevent) with the opportunity for further funded positions. Circa 95% of roles within the teams have been filled with final recruitment taking place and additional training and development provided. The process has operated with excellent communications and stakeholder engagement and Health and Wellbeing sessions were provided for staff to support during the change.

Outcomes to be achieved

The transformation will deliver:

- More efficient and effective delivery of services, measured by improved response times, reduced level of complaints and service requests providing resources based on demand and with the flexibility to respond to changes in demand
- New dedicated shift-based City Inspector teams for North and South areas and the implementation of shift working for City Highways providing additional capacity out of hours
- A clearer escalation route through neighbourhood managers and area heads of service for complex and strategic issues
- Enhanced community focus and civic leadership. The new structures better appreciate and understands the different characteristics and demands of the city and communities and focus resources accordingly with better support to Ward Councillors in their communities
- A focus on collaborative partnership working and more effective community engagement with a wider range of officers available to work with key stakeholders in the community
- Expanded capacity to deal with noise complaints, by training all City Inspectors to respond. This will enable dedicated noise officers to deal with the most complex issues
- Highways have also created roles that can be flexed based on demand for externally funded public realm schemes created to support flexible deployment levels based on changing demand
- Close working relationship between City Inspectors and Highways Inspectors maintained by retaining Ward-based area ownership. Further integration to be arranged including training on reciprocal reporting of urgent issues and sharing of reporting/escalation channels
- Integration of Inspectorate outputs with the development of annual maintenance programmes to ensure smarter use of resources and a more joined-up connection between minor maintenance and the new 3-year major works programme
- Highways Inspectors empowered to own the standards for their area of the City but it fosters greater proactive management of the highway and direct engagement with stakeholder concerns

Risks and Issues:

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

The new BCU's 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 February 2019. 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.

Impacts and consequences

There is a potential that the impact of the BCU changes will deliver an increase in crime and anti-social behaviour affecting the communities within the City, especially the most vulnerable. There is also a possibility that a reduction in police resource will have a disproportionate impact on council staff working within the statutory partnership arrangements and that the council will be placed in a position of having to fill any gaps created by the introduction of the BCU model.

Mitigation and progress

Senior politicians within the council and externally are proactively lobbying the Senior Ranks of the Metropolitan Police Service and the Home Office to re-model the structure based on current and expected data sets. As of the end of October 2018 Westminster Police have completed their assimilation of staff to posts in the new model and have now begun to liaise with partners as to how it will actually look at go-live. Potential mitigation can now be considered now that the council has the actual numbers of officers in the new model and where they will operate. The move to ENW and blended neighbourhood teams will assist with responding to the local need. A policy and scrutiny task and finish group met in late November 2018 with the Borough Commander attending. A Police Performance list has been provided and made accessible to monitor police performance around response times, detection rates and crime in order to support the scrutiny process. The police are working closely to understand how the new BCU model works alongside collocated and integrated teams, such as the Integrated Gangs Unit. The planned BCU merger will go live February 2019.

Downturn on demand – parking payments

Impacts and consequences

A decline in income from paid for on street parking has been experienced this financial year and a year end deficit against budget of £1.20m is currently forecast. A further deficit of £0.24m against budget is also forecast in respect of resident parking permits. There is a £547k shortfall to date on income against profile, however the majority of this is currently being mitigated by underspends on expenditure resulting in a net deficit to date of £46k as at the end of the 2nd quarter.

Mitigation and progress

Contract and other savings on expenditure will mitigate the underperformance on income by £0.54m and Suspensions income is also ahead of budget which will provide further mitigation. There will be no impact on service quality as the projected underspend is mainly as a result of contract efficiencies within the service. Work is underway to analyse parking trends which will provide the basis for future alignment of parking income budgets for 2019/20 onwards. This analysis should be available for Q3 reporting.

Key Performance Indicators

The table below presents the latest cumulative outturns for Q2 (April 2018 – Sept 2018), unless indicated. The KPIs presented here have been selected to monitor performance against key service activities within the directorate.

Key performance indicator	2017/18 position	2018/19 target ranges ¹			Position at Q2	Target assessment ²	Other contextual insight
		Minimum	→	Ideal			
City Highways							
1. % of urgent lighting defects made safe within agreed timescale	99%	95%	→	98%	→	100%	98% On track Reporting date: July – Sept 2018
2. % of carriageway and footway defects repaired or made safe within 24 hours	98%	95%	→	98%	→	100%	100% On track Reporting date: July – Sept 2018
Public Protection and Licensing							
3. Number of Houses of Multiple Occupation improved (buildings with more than one household including shared facilities)	59	50	→	65	→	75	27 Minimum standard met Service insight: We are on track to improve 50 HMOs by year end
↳	<ul style="list-style-type: none"> Service Commentary: The service is currently on track to meet the minimum target in respect of HMOs improved Mitigation: Resource issues have impacted on the service, alongside additional work brought about by the Building Services Programme in addressing fire safety in cladded buildings. The recent Effective Neighbourhood Working service re-modelling has also had a short-term impact Timeframe for improvement: Recruitment to fill vacancies after the recent restructure is underway, with a raft of new officers arriving from December onwards. In addition, the new Housing Standards Taskforce are progressing a number of cases involving improvement of HMOs. It is expected that the ideal target of 65 improved HMOs will be reached by the end of the financial year 						
4. Percentage of women accessing specialist domestic abuse services who report a reduction in abuse	90%	75%	→	95%	→	100%	92% Minimum standard met Reporting date: As of mid-July 2018. Awaiting further data from provider
5. Number of hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety	371	400	→	500	→	600	255 On track Service insight: We are on track to remove 400 hazards by year end
6. Percentage of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision.	55%	70%	→	80%	→	90%	83% On track
7. Percentage of licensed premises that are safe and well managed following a single inspection.	85%	65%	→	70%	→	100%	83% (152/184) On track Service insight: Targets will be reviewed in the next reporting process
8. Number of vulnerable residents supported to continue living in their homes	926	600	→	800	→	1,000	343 On track Reporting date: July – August 2018

Key performance indicator	2017/18 position	2018/19 target ranges ¹			Position at Q2	Target assessment ²	Other contextual insight
		Minimum	→	Ideal			

Sports and Leisure										
9.	Total participation in Council sports, leisure and wellbeing activities	3.8m	3.5m	→	3.7m	→	3.8m	1,470,600	On track	

Parking										
10.	Ensuring parking compliance across the City is over 97%	98%	97%	→	98%	→	99%	98.4%	On track	Reporting period: Bi Annual data as of April 2018
11.	Ratio of residential permits issued against parking bays available on the street	97%	85%	→	90%	→	95%	99.2%	On track	

Waste & Parks										
12.	% of streets in Westminster that pass the street score survey for litter	98%	98%	→	98%	→	98%	98.25%	On track	Reporting period: September 2018

Libraries & Registration Services										
13.	% of appointments to register births available within 5 days of enquiry	86%	95%	→	95%	→	98%	94% (2,113/2,241)	On track	
14.	2% increase in real and virtual visits to libraries	1.98m	1%	→	2%	→	3%	1% (996,923 visitors)	On track	
15.	% of satisfied users across the Libraries Services	N/A	85%	→	90%	→	95%	N/A		Reporting Date - Annual (March 2019)

City Management and Communities										
16.	Number of Emergency planning exercises completed	N/A	6	→	7	→	10	8	On track	
17.	Reduction in offending by those who have engaged with our commissioned support services			→		→		N/A		Service insight: Only 9% of the cohort have reoffended since leaving the cohort. We don't have reoffending data (there is an 18 month delay on this data being calculated)

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

Q2 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 Q2 (September 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
City that offers excellent local services		
By the end of 2019 we will license buskers and street entertainers to make sure that residents and visitors get the best experience, and that new performers have a chance to shine.	On track	<ul style="list-style-type: none"> PPC began stakeholder engagement in October and engagement plan being implemented
We will extend our Licensing Charter across the whole of the city, working in partnership with the industry to set the standards for how venues take care of the welfare of patrons and be good neighbours.	On track	<ul style="list-style-type: none"> Work continues on expanding the Licensing Charter beyond the pilot to other areas of the city. Discussions are ongoing with BID's and large landowners relating to the adoption and promotion of the Charter
We have established the Housing Standards Task Force which has the dedicated job of making sure private renters are protected from rogue landlords and unlawful nightly letting does not overrun the city.	On track	<ul style="list-style-type: none"> Tenant Focus groups workshops have been held and results produced via Westco. The Housing Taskforce in conjunction with TS ran its first seminar for letting agents. The talk was funded by the Controlling Migration Fund. It took agents through their responsibilities in relation to the Right to Rent requirements (introduced by the Immigration Act 2014) and other related Housing and Trading Standards legislation. It was also good refresher of existing laws and new ones as well as putting agents on notice of raft of new legislation around the corner. A further submission was made to the CMF fund for additional funding for year 2019/20. Enforcement has resulted in 24 formal notices being served. One prosecution and two civil penalty notices are expected from these action Notices – Unauthorised short term letting April 2018 to date (26/09/2018) financial year – 4 Enforcement Notices Issued Total number of inspections April 2018 to (26/09/2018) – 299 New STL Cases received and total number of inspections, would be in excess of the number of new cases as each case would have multiple visits, currently working on an Intelligence package to report on visit data from Uniform Total cases closed April 2018 to date (26/09/2018) – 255 cases closed (NFA – No Further Action) Total ongoing STL cases: 1493
We will ask all power and utility companies to sign up to a new protocol to coordinate works so our streets and traffic are not needlessly disrupted.	On track	<ul style="list-style-type: none"> The protocol will be ready by the end of the financial year following stakeholder engagement
Caring and fairer city		
We will consult on a new gambling policy, leading the way nationally on setting the standards for the industry and protecting the most vulnerable in our neighbourhoods by providing better regulation of betting shops across the city.	On track	<ul style="list-style-type: none"> The consultation on the new gambling policy approach will begin before the end of the year. The consultation will be the second phase of the development of a new gambling policy for the city to meet the City for All pledge. The consultation will enable the council to engage with residents, businesses and stakeholders on gambling related harm and the councils proposed approach to gambling policy development

City for all Pledge	Delivery Status	Progress update
We will fund a dedicated officer to support the work of our local neighbourhoods and the police to combat hate crime and discrimination as part of a new anti-hate crime strategy	On track	<ul style="list-style-type: none"> Strategy being developed by Policy, Performance & Communications and they are dealing entirely with the development of the policy, community engagement, launch of the hate Crime Commission and associated communications with the cabinet member. PPL are supporting until the policy is launched in Summer 2019
Healthier and greener city		
Our new four year ActiveWestminster strategy will ensure all our neighbourhoods have access to open spaces and sports facilities through developments like the new £28m Moberly Sports Centre	On track	<ul style="list-style-type: none"> Strategy formally launched in March 2018 and key commitments of the strategy are now beginning to be implemented The Sport & Leisure Team have now been restructured to the Physical Activity, Leisure & Sport (PALS) team with the new structure went live on 1st July 2018 to support the implementation of the new strategy. 5 x Apprentices are being recruited into the PALS team - 2 of these are specialists in Digital Marketing and Insight to help support key commitments within the strategy. In Dec, following implementation of IBC we will now look to create two new posts 1 x for Marketing and 1 x for Insight. We will however continue to recruit for 1 x Apprentice Business Administrator – Level 3,. These will then be recruited to start in Jan 2019 New website & app went live at the ActiveWestminster Awards on the 7th Dec 2018 live As part of the ActiveWestminster strategy we will develop and implement the #MyWestminster ActiveStreets programme across Westminster to enable physical activity, leisure and sport opportunities on the doorstep in our neighbourhoods by children, young people and families ActiveStreets programmes has begun - no Ball Games (prohibitive signage) work has begun ActiveWestminster networks now formalised and staffing allocated to location based working following the PALS restructure, along with colleagues from Everyone Active The new £28m Moberly Sports Centre opened in June 2018. 3,000 members have joined to date and the centre is attracting approximately 50,000 visits per month which is ahead of business plan
We will launch a new Recycling Information Hub and roll out five neighbourhood pilots including the expansion of our In It To Win It campaign, working with local neighbourhoods to achieve a step change in recycling rates across the city.	On track	<ul style="list-style-type: none"> Proposals for potential recycling pilot schemes have been submitted to Cabinet Member and are currently being considered
We will expand our network of 165 electric charging points by 25%, making it as easy as possible for people to switch to electric vehicles.	On track	<ul style="list-style-type: none"> There are currently over 148 electric vehicle charge points including over 50 lamp column chargers as well as 44 charge points serving the car club. The lamp column charging programme is on-going supported by external funding. An electric vehicle strategy was completed in summer 2018. Eight rapid chargers alongside taxi rest ranks to complement the transition of the London taxi trade to Zero Emission Capable taxis were installed autumn 2018. Planning permission has been granted for a further 40 7kW charge points across the City and a decision on installation will follow the issue of the strategy. New car club contracts started in July for continued provision of the fixed point service and also for the introduction of flexible car sharing services. Flexible car sharing will be introduced across the summer through Drive Now and Zipcar and will double the number of car club vehicles available in the City, with the EV profile for car club in Westminster will be about 35%
We will deliver a new £1m Schools Clean Air Fund, giving schools the resources they need to tackle poor air quality.	On track	<ul style="list-style-type: none"> Clean air audit has been completed. Action Plan initiatives to be implemented before end of financial year. Please refer to full reports that can be accessed https://www.london.gov.uk/what-we-do/environment/pollution-and-air-quality/mayors-school-air-quality-audit-programme#acc-i-52544
We will launch a new Green for 18 campaign to raise awareness and make it easy to reduce our reliance on single use plastic. Westminster City Council has already banned single use plastic containers in meetings.	On track	<ul style="list-style-type: none"> Provision of reusable water bottles (sponsored by Veolia) should have reduced the number of single use/disposable water bottles used by staff

City for all Pledge	Delivery Status	Progress update
<p>We will expand #DontBeldle, setting the ambition for 1,000 businesses to sign up and play their part in reducing their own and their customers' emissions.</p>	<p>On track</p>	<ul style="list-style-type: none"> The trial diesel surcharge has now been operational for a year in Westminster's F-Zone. There has been a 16% reduction in the number of older diesel vehicles parking in the LEN, without any obvious displacement to nearby zones. We are consulting on expansion of the surcharge. Residents, businesses and visitors are being given the chance to give their views on the diesel parking surcharge in a city-wide consultation running between 18th July and 12th September. The #DontBeldle campaign has now reached over 14,000 pledges and 24,000 interactions with drivers to switch off their engines. The focus is now on businesses to sign up and play their part in reducing their own and their customers' emissions
<p>City that celebrates its communities</p>		
<p>We are consulting on a new markets strategy, listening to the views of residents, shoppers, visitors and traders on how we can keep the city's eight thriving local markets at the heart of local neighbourhoods. The new strategy will roll out in 2019.</p>	<p>On track</p>	<ul style="list-style-type: none"> The consultation has run from the 1st August to 31 October 2018. There are a variety of ways in which views are being collected, through online and paper surveys, drop in sessions at each market, and using on street researchers. Traders have been written to twice to inform them about the surveys and the ways in which they can put their views forward. As of 8th October, there were 623 responses to the consultation survey – 200 via the online survey and 423 on-street surveys. This number included 90 responses from traders. Further dates are planned with on street researchers at Church Street and a drop in session at Tachbrook Street. After the consultation a report was presented to the Licensing Committee in November, setting out the results of the consultation and seeking a decision from Members on the revised fees and charges for markets a presenting the next steps in the development of a wider strategy for markets
<p>We will retain and support Westminster's libraries at the heart of our neighbourhoods.</p>	<p>On track</p>	<ul style="list-style-type: none"> The Libraries Advisory Board issued its draft report for consideration by the Council in December 2018
<p>We will introduce a new licensing policy by 2020 to ensure that Westminster remains a major night time destination, balancing the needs of residents, visitors and businesses.</p>	<p>On track</p>	<ul style="list-style-type: none"> Work continues on expanding the Licensing Charter beyond the pilot to other areas of the city. Discussions are ongoing with BID's and large landowners relating to the adoption and promotion of the Charter
<p>We will introduce 20mph speed limits where residents tell us they want them.</p>	<p>On track</p>	<ul style="list-style-type: none"> A report setting out options for the way forward will be presented in the New Year. The 36 20pmh speed limits in the borough were introduced under an experimental traffic order and now require review as part of the process. Further speed counts are being undertaken and the feedback received from resident as part of the process are being reviewed. The vast majority of feedback received to date has been positive and there have been many requests to extend areas and introduce 20mph speed limits in other areas of the borough. A report setting out options for the way forward will be presented in the New Year. To note TfL's Vision Zero action plan sets out planned 20mph speed limits on the TLRN (all TLRN in Westminster except Park Lane proposed 30mph)

1.4 Growth, Planning and Housing

Achievements:

Oxford Street District

On 25 October, Cabinet endorsed a Public Consultation on a draft Place Strategy and Delivery Plan and approved the expenditure of up to £2.5m capital from an existing Oxford Street/West End budget as per the approved Capital Strategy from March 2018 to progress the project to an Outline Business Case (OBC). The new Capital Strategy includes a budget of £150m for Oxford Street District. This relates to the Council's investment in the district and includes a previously approved Oxford Street/West End budget.

Outputs delivered

The draft strategy promotes a set of 15 overarching place based principles with over 90 suggested projects. Examples of the principles include supporting economic growth across the district, having a flexible approach to design and management and making the most of the district's amazing assets.

Actions in the delivery plan include prioritising pedestrians and Oxford Street maintaining two-way vehicle movement, retaining buses on Oxford Street 24 hours a day and ensuring they are zero emission, and having more trees, planting and pop up parks.

The consultation, which ran from 6 November to 16 December 2018, included a number of ways to engage and respond to the Council, including a dedicated website, as well as exhibitions and presentations to residents' associations and key stakeholders. All responses will help to inform the final Place Strategy and Delivery Plan that will be subject to Cabinet decision in early 2019, with implementation to follow thereafter.

Outcomes to be achieved

The overall ambition is to strengthen the world-renowned status of the entire Oxford Street District to ensure it will be a great place to live, work and visit and to secure its long-term future.

Mobile Connectivity

Finance, Economy and City Management and Communities worked collaboratively to procure an organisation to market our on-street assets to mobile operators to place small cells on our lamp posts and generate an income to the Council.

Outputs delivered

The scheme will allow the use of 11,000 assets to be used to install small cell connectivity to support the infill of not-spots in the borough and provide a £10m guaranteed income and £11m revenue share. Ontix is responsible for installing the equipment on the lampposts and will be using Conway to undertake this work. Ontix will receive an income from a mobile operator for every small cell that is deployed with part of this income being shared with the Council.

Outcomes to be achieved

Improved mobile connectivity in Westminster, supporting local businesses and the local economy, whilst also generating a significant income for the Council.

CityWest Homes (CWH) brought back in house

After a thorough review by the Housing, Finance & Customer Services Task Group and an independent assessment, it has been decided to bring the management of housing services back in house by 1st April 2019 and under the direct control of the Council.

Outputs delivered

This will assist in bringing the culture of CWH into alignment with the Council's and ensure that back office areas such as digital, HR and finance integrate with these internal services.

Outcomes achieved

The changes will enable a review of the way in which housing services are provided and involve residents in improving housing services.

Risks and Issues:

Homelessness

Increase in singles approaching Housing Options as a result of the Homelessness Reduction Act.

Impacts and consequences

Pressure on the supply of temporary accommodation and decision making staff with the increased number of singles presenting and owed a relief duty.

Mitigation and progress

Officers have directed a 'deep dive' exercise on a section of the singles who have presented to better understand the reasons behind their homelessness combined with increasing the supply of studio accommodation and focusing on alternative housing solutions. It is expected that by the end of Q3, we will have comprehensive picture of those who have presented, what interventions have worked and where we need to invest more in preventative work.

CityWest Homes performance

There is a risk of CityWest Homes (CWH) performance dropping during the transition to an in-house service.

Impacts and consequences

There is a risk that key staff could leave and that service levels could deteriorate, leading to reduced resident satisfaction. It will be important that residents and staff are kept up to date with progress through excellent communications and engagement programmes.

Mitigation and progress

Significant mitigations are in place including a new managing director having been appointed, as well as a number of key staff. A weekly task group and a programme manager are in place, covering all appropriate work streams; including contact centre and repairs. A draft engagement plan has been established and a general communications programme. A Corporate Transition Board is reviewing progress monthly and the Cabinet Member receives weekly updates.

Standing Items – relevant items that fall out of the scope of the above sections

Ebury Bridge Estate Regeneration

Following the Cabinet decision in July, approving Scenario 7 (extended boundary with 750 homes), work has now commenced on the delivery options. This has involved financial modelling to consider the affordability and viability of a shift from 408 for sale units to a blend of sale and market rent housing; positively impacting on the City for All affordable housing target. A Cabinet briefing is in preparation that will consider four delivery models as well as update members in respect of land assembly, demolition and CPO timeline. Further community engagement is now planned with resident leaseholders regarding the right to return, as well as the statutory compensation payments and valuation process. The cost of 'right to return' has been factored into the delivery model options.

Rough Sleeper Count - the street count was conducted at the end of September and saw 340 people sleeping rough. With 48% of people found falling into the 'flow' category (people who have never been rough sleeping prior to April 18), we continue to deal with a huge issue of new people coming to the streets of Westminster after multiple interventions across the UK and Europe have failed. There is an increase of 41 people since the May count. There were 134 UK Nationals, 132 EEA Nationals, 19 from the Rest of the World and 55 recorded as 'Not Known'.

Fire safety works

In late August, the MHCLG issued advice on how composite fire doorsets should be tested and classified. All such doorsets should be replaced, unless adequate test data can be provided. The in-depth fire doorset inspections at buildings over 6 storeys with enclosed communal parts are now complete. The Warwick and Brindley estate towers' doorsets require action first and work will start this year.

We are currently awaiting the results of the cladding system test we commissioned in July. In the meantime, we are preparing alternative insulation options for Warwick and Brindley estate towers and moving forward with other important fire safety work including balcony resurfacing and fire doorset replacement. The London Fire Brigade visited in November to test new equipment and water pressure in the dry risers.

Whilst the precautionary cladding replacement work at Glastonbury House remains on hold, we are moving forward with the retrofitting of sprinklers to flats and other fire safety improvements including fire stopping, creation of a scooter store, installation of new fire signage and front entrance fire doorset replacement. All 65 blocks with infill panels forming part of their façades have been given the all clear, except Torridon House, where we are awaiting planning approval to proceed with façade replacement. Residents within high rise blocks are being given a copy of their building's fire safety improvement plan, as a communications pilot.

City Hall

The City Hall Refurbishment Programme is completed. The redevelopment includes new windows, double decker destination-controlled lifts, raised access floors, male & female WCs and shower/changing room facilities, new furniture and meeting room AV, an extension to the 19th floor, creation of a new Civic Event Space and staff canteen with floor to ceiling windows, a feature stair connecting the 17th, 18th and 19th floors and new Mechanical & Electrical plant including a life safe sprinkler system. The building will be rated BREEAM Excellent and with an EPC rating of B (Previously G/H), demonstrating reduced emissions, energy consumption and costs by up to 60%.

In addition to delivering an attractive, efficient, flexible workspace with over 2,000 "opportunities to work", which will assist in the recruitment and retention of staff, the refurbishment will also improve the visitor experience, enhance the street scape, complete the public realm works started by Land Securities and demonstrate the Council's commitment to technology and sustainability. The programme will also release the lower 10 floors for subletting to further reduce running costs and generate additional income. There have been a number of viewings to date, with interest expected to increase as we near practical completion. A formal marketing launch and agent tours will take place in January/February. Members and staff will move back into City Hall in February/March.

Key Performance Indicators

The table below presents the latest cumulative outturns for Q2 (April 2018 – Sept 2018), unless indicated. The KPIs presented here have been selected to monitor performance against key service activities within the directorate.

Key performance indicator	2017/18 position	2018/19 target ranges ¹			Position at Q2 ¹	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
Housing Service							
1. Number of households where statutory housing duty is discharged into the private rented sector	New KPI	75	→ 100	→ 125	40	Minimum standard met	
↳	<ul style="list-style-type: none"> Service Commentary: Summer activity is always less as households are away. Numbers expected to increase in coming months Mitigation: Additional investment in Real Lettings private sector discharge scheme, work with Ethical Lettings to increase supply of outer and out of London properties such that 7-10 properties are available for letting at any one time; challenges in terms of demonstrating properties are suitable, and affordable to households remain within complex decision making process within legislation 						
2. Affordable Housing units delivered in 18/19 (1,850 by 2023)	New KPI	TBA	→ 201	→ TBA	9	On track	
3. 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
4. Reduction in rough sleepers spending more than one night out	75%	70%	→ 75%	→ 80%	82% (241/294)	Exceeding target	Reporting period: Q4 2017/18 (January - March) - (KPI reported a Q in arrears)
Development Planning							
5. % of 'non-major' planning applications determined within 8 weeks [S]	78%	68%	→ 68%	→ 70%	79% (5,880/7,442)	On track	Reporting Period: Q1 October 2016 – Sept 2018 (MHCLG requirement)
6. % of 'major' planning applications determined within 13 weeks i.e. larger scale development. [S]	64%	60%	→ 60%	→ 62%	82% (91/111)	Exceeding target	Benchmark: London and inner London average was 83% for 2016/17 Reporting Period: October 2016 – Sept 2018 (MHCLG requirement)
7. % planning appeals determined in favour of the Council (Excluding telephone boxes)	69%	55%	→ 60%	→ 65%	69% (51/74)	Exceeding target	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

Key performance indicator	2017/18 position	2018/19 target ranges ¹			Position at Q2 ¹	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
Property and Estates							
8. Increase total income generated from the council's investment portfolio	£721,000	TBA	→ £600,000	→ TBA	£934,121	Exceeding target	Insight: 'Gross income at start year £25,730,283. At Qtr 2 £26,664,404.
Growth and Economy							
9. 1,000 businesses significantly engaged (incl vouchers issued, CSR activity)	New KPI	TBA	→ 1,000	→ TBA	551	Exceeding target	
10. Connect businesses to super and ultrafast broadband (Based on vouchers redeemed).	0	TBA	→ 250	→ TBA	99	On track	
11. Westminster Employment Service to achieve 750 job starts of which 300 long-term unemployed	442	TBA	→ 750 (300)	→ TBA	206 (119)	On track	Insight: 'The performance figures for Q1&Q2 do not currently include partners' contributions e.g. Westminster Adult Education Service. Overall the Service is on track to deliver the target.
12. Number of businesses advised about the apprenticeship levy and developing apprenticeship schemes	New KPI	TBA	→ 100	→ TBA	40	On track	
13. 2,000 young people engaged in enterprise and sector-based experiences	New KPI	TBA	→ 2,000	→ TBA	0	On track	Insight: Although no outputs have been delivered to date we have a programme for Westminster Enterprise Week for 1,500 young people which took place in November. Bloodhound will be delivering activities to Westminster Academy inspiring young people in science activities. Hospitality Week which took place in January 2019. STEM week will take place in March 2019. National Apprenticeship Week will take place in March 2019.

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

Q2 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 Q2 (September 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
City of opportunity		
We will deliver the most ambitious house building programme in the city for a generation. We are on track to deliver nearly 2,000 new council and affordable homes by 2023 and have identified sites for a further 2,000 homes.	On Track	<ul style="list-style-type: none"> 160 affordable homes have been delivered since the start of 2017/18 with a further 592 units currently on site. We are on track to deliver the 2023 target
We will support 750 people into jobs per year. We also will make sure people have the best chance of finding work by ensuring our housing and children's services work together to enable parents to return to work	On Track	<ul style="list-style-type: none"> Overall the service is performing well and on track to achieve 750 people into jobs per year with 206 people into jobs to date. Notable highlights include presenting research on our homeless employment and learning project (HELP) at a FEANTSA academic event on homelessness in Budapest. Our research findings will also be published in the European Journal of Homelessness. The Housing department has agreed to fund the continuation of HELP from the flexible homelessness prevention grant The performance figures for Q1&Q2 do not currently include partners' contributions e.g. Westminster Adult Education Service. Overall the Service is on track to deliver the target
We will launch a new enterprise partnership bringing together businesses from across the city to shape a new economic development strategy.	N/A	<ul style="list-style-type: none"> Work on this will commence in the New Year
We will work with businesses, residents, schools, colleges, and policy makers to build a new model of vocational education and, by 2020, launch a new city skills framework. This will support people develop their talents – and learn entirely new ones – from birth to well after retirement.	N/A	<ul style="list-style-type: none"> Work on this will commence in the New Year
City that offers excellent local services		
We will deliver a step change in the quality of CityWest Homes customer service so that it is the standard that our tenants and lessees deserve	On Track	<ul style="list-style-type: none"> See main report. The bringing of CWH in house will, despite short term risks, lead to an improvement in performance through the closer alignment of services and the involvement of residents in the review
Caring and fairer city		
We will continue to support our new £6m state-of-the-art assessment centre, outreach services and accommodation for rough sleepers, helping people to get off the streets at night	On Track	<ul style="list-style-type: none"> We have just been awarded additional money from the MHLCG to support the running costs of the rough sleepers' assessment centre for another year. The situation with high numbers on the streets continues to be challenging but a joint approach has been agreed with all partners to reduce the numbers.

City for all Pledge	Delivery Status	Progress update
We have earmarked five schemes chosen by residents that will receive a combined investment of nearly £400,000 raised through our voluntary community contribution scheme. This will include helping rough sleepers off the streets at night, tackling loneliness and isolation across all age groups and supporting youth services.	N/A	<ul style="list-style-type: none"> Progress to be updated in Qtr 3
Healthier and Greener City		
We will plant 3,000 trees by 2020.	On Track	<ul style="list-style-type: none"> The service is currently working on a plan to deliver this City for All objective. A combination of funding streams will look to deliver an enhanced planting regime for the city. A draft has been submitted for approval and is currently being considered
City that celebrates its communities		
We are reforming the planning system so that, for the first time, members of the public will be able to speak at planning meetings. This is one of a range of measures to make the UK's busiest planning authority more transparent.	On Track	<ul style="list-style-type: none"> The Planning Advisory Service has submitted its draft report to the Leader of the Council and Chief Executive. The Council's response will be forthcoming in due course
We will remove unwanted and misused phone boxes from our streets.	N/A	<ul style="list-style-type: none"> Progress to be updated in Qtr 3

1.5 Corporate Services

Achievements:

Launch of the new People Services Strategy – The Westminster Way

The Westminster Way is a strategy that brings all of our employee programmes together in one place. The aim is to demonstrate our holistic approach to employees' personal and professional development and promote a diverse and modern work environment.

Outputs delivered

The strategy was created and agreed with Cabinet 18 months ago and was agreed with the Leader, Chief Executive and ELT. It has been launched during October via communications from the Chief Executive and at a number of face to face meetings, including senior leadership team meetings. The KPIs have been created with a view to measuring impact and engagement scores is a key element.

Outcomes to be achieved

There are three main pillars to the Westminster Way:

- Personal development - we believe everyone has talent. We will create opportunities for everyone to thrive
- Value our people and diversity - we want everyone to feel valued. We will celebrate and embrace our differences, using them to bring new perspectives to future challenges
- The Westminster Way of working - we believe everyone is a leader. Everyone will be empowered to take a lead in their role

IT Organisational Change

Outputs delivered

There have been a number of personnel changes with a new IT leadership team now in post. The Adults IT function has been transitioned in to the IT Department with a new manager appointed. WCC Digital Programme transitioned to IT. An organisational development programme is underway and focussed on strengthening line management. An independent review of the programme was carried on behalf of the Chief Executive. This has enabled us to learn lessons and the approach going forward will see much stronger ownership and accountability for IT enabled transformation by departments and Executive Directors. The budget review has led to a number of changes to control spend within the current financial year. Recruitment is underway for an IT Business Programmes Delivery Lead who will be part of the IT Management Team. A detailed review of the programme budget has been completed and changes made to control spend within the current financial year.

Outcomes to be achieved

The new IT leadership team has put the IT organisation on a stronger to deliver against ambitious business transformation planned over the next 2 years. Our Voice results show an increase in engagement scores three times the Council average (albeit from a low base) with the greatest improvements relating to line management.

Re-tender of Revenue and Benefits Services resulting in an intended award to Capita

Terms and conditions of this contract now offer more robust monitoring on the supplier's performance which in turn will enhance services and provide the Council with reassurance in terms of future contingencies. The development of a mitigation plan to reduce the effect of any future financial distress issues with the contractor. Capita have accepted that, whilst in their view the potential for a future financial distress event is extremely unlikely, the mitigation plan is a sensible way forward for both parties. PwC have worked with the Council's legal team to include additional provisions with the terms & conditions documentation to enhance the financial distress provisions and to make the elements of the mitigation plan that cannot be completed prior to the contract award (1st Nov), to be a contractual commitment on Capita to complete within 3 months of contract award. PwC submitted

recommendations to develop a mitigation plan, which will reduce the effect of any future financial distress issues with the contractor. This currently mirrors actions being taken by central Government in relation to all of their Strategic Partner/Supplier contracts. The contract management of the services / contract will be led by the Assistant City Treasurer – Revenues & Benefits reporting in to the City Treasurer. This will include:

- The development of a Contract Monitoring Manual
- Specific monitoring of the bidder's Improvement / Implementation plan
- Day to day service management
- Contract cost / budget management
- Monitoring of the contractor's financial stability in line with PWC's recommendations

Outputs delivered

- There is a robust responsible procurement process in place
- 2017/18 Budget for the service previously stood at £13.838M
- The Council committed to MTP savings of £1,320K for 2018/19 and £250k for 2019/20
- After deducting other spend items from the budget (i.e. not covered by the new contract), new comparable budget after MTP savings stands at £10,840K

Outcomes to be achieved

The new contract started on 1 November 2018 and will result in 5 months impact of lower charges over 2018/19.

Our Voice 2018 Survey

Outputs delivered

- Westminster City Council's Engagement Index for 2018 is 70%.
- This is an increase of 4% from last year (66% in 2017)
- This result is 4% above the local government average and a positive indicator that people are increasingly engaged by our vision of City for All and that that we are making positive progress in making this a great place to work

Outcomes achieved

Comparison with Local Government (LG) benchmark: The survey has continued to be benchmarked against the LG average as our prime comparator and next year we will be measured against the top quartile. Within the Employee Index, Westminster are ahead in 5 questions and in line on 1 question.

PACE Index: Through Our Voice, we are also able to measure our PACE index, which shows the commitment to, and demonstration of, our values: Productive, Ambitious, Collaborative and Enterprising. For WCC, the overall PACE index is 62% which is an increase of 3% compared to 2017 (59%).

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 which in the case of GDPR can be up to 20 million Euros or 4 percent of annual turnover 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. This will be key in future improvements to security
- 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

- Windows 10 rollout (completing Apr 19) to further secure end-user devices and avoid data breach instances. This is critical in the future improvement of security
- All existing contracts with suppliers who are 'data processors' and in place, following the introduction of GDPR, will be brought in line with the new data protection regulations. We have now established key principles of data privacy which remain relevant in the new Data Protection Legislation
- Improvement to be seen by 31st April 2019

Key Performance Indicators

The table below presents the latest cumulative outturns for Q2 (April 2018 – Sept 2018), unless indicated. The KPIs presented here have been selected to monitor performance against key service activities within the directorate.

Key performance indicator	2017/18 position	2018/19 target ranges ¹			Position at Q2 ¹	Target assessment ²	Other contextual insight																																	
		Minimum	Ideal	Aspirational																																				
ICT																																								
1. Number of major business impact Priority 1 incidents per quarter such as total loss of network connectivity at a site, major security breach or a major business application being unavailable or inability of users to log-on	22	22	18	12	5	Minimum standard met																																		
↳	<ul style="list-style-type: none"> Service Commentary: 5 Priority 1s in period across a range of IT services - in decreasing scale - Mastercard Payments / BT network outage / Small Sites network / LAGAN / Netloan - two failed SLA (Mastercard and BT network outage) but business impact was minimal 																																							
2. Significant incident attracting fines under new GDPR legislation such as Information Commissioner intervention regarding handling of data protection	New KPI	3	1	0	0	Exceeding target																																		
Complaints																																								
3. Percentage of stage 2 responses signed by Chief Executive with no need to return	New KPI	95%	98%	100%	98%	On track																																		
People Services																																								
4. Ensure staff turnover is managed at appropriate benchmark levels (excluding redundancies)	14%	15%	14%	13%	18%	Off track																																		
↳	<ul style="list-style-type: none"> Service Commentary: Turnover at Westminster Council stands at 18%, 3 percentage points higher than the London median of 15% (London Councils). The table below shows the number of leavers by Executive Directorate during the period October 2017-September 2018. The average time these people had been working for the Council was just over 9 years. <table border="1"> <thead> <tr> <th>Executive Directorate</th> <th>Number Of Leavers</th> <th>Staff Turnover</th> </tr> </thead> <tbody> <tr> <td>Tri-Borough Public Health</td> <td>17</td> <td>54.8 %</td> </tr> <tr> <td>Chief Executive's Office</td> <td>13</td> <td>51.0 %</td> </tr> <tr> <td>Policy, Performance and Communications</td> <td>40</td> <td>28.3 %</td> </tr> <tr> <td>Tri-Borough Corporate Services</td> <td>40</td> <td>24.9 %</td> </tr> <tr> <td>City Treasurer's</td> <td>22</td> <td>22.9 %</td> </tr> <tr> <td>Tri-Borough Children's Services</td> <td>65</td> <td>20.4 %</td> </tr> <tr> <td>City Management and Communities</td> <td>77</td> <td>17.8 %</td> </tr> <tr> <td>Bi- and Tri-Borough ASC and NHS Integrated Commissioning Department</td> <td>31</td> <td>11.0 %</td> </tr> <tr> <td>Growth, Planning and Housing</td> <td>26</td> <td>11.0 %</td> </tr> <tr> <td>Tri-borough Libraries and Archives</td> <td>15</td> <td>8.8 %</td> </tr> </tbody> </table> <ul style="list-style-type: none"> Mitigation: We have launched the new parental leave policies, are revamping our recruitment strategy and about to start reviewing our pay & reward offer to make sure we attract and retain staff and are competitive on the job market 							Executive Directorate	Number Of Leavers	Staff Turnover	Tri-Borough Public Health	17	54.8 %	Chief Executive's Office	13	51.0 %	Policy, Performance and Communications	40	28.3 %	Tri-Borough Corporate Services	40	24.9 %	City Treasurer's	22	22.9 %	Tri-Borough Children's Services	65	20.4 %	City Management and Communities	77	17.8 %	Bi- and Tri-Borough ASC and NHS Integrated Commissioning Department	31	11.0 %	Growth, Planning and Housing	26	11.0 %	Tri-borough Libraries and Archives	15	8.8 %
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Key performance indicator	2017/18 position	2018/19 target ranges ¹				Position at Q2 ¹	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational				
5. Reduce the total population of TACs	263	237	203	<200	300	Off track		
↳	<ul style="list-style-type: none"> Service Commentary: TAC numbers have steadily increased from the original peak in April 2016 and are now at their highest. The main reasons for this are; interims employed while the new Bi-borough structure is finalised following Texit, TACs filling vacancies due to be deleted for savings in planned reorganisations, TACs backfilling roles for staff seconded to the Hampshire project, TACs with specialist skills being engaged on the Digital Programme Mitigation: ELT are asked to renew efforts to reduce the number of TACs, in particular those costing more than £100k and those who have been engaged for more than 12 months. Support to explore other resource strategies, in particular for hard to fill roles, is available from People Services 							
6. Increase the number of BAME employees in senior leadership roles (band 5 and above)	7%	8%	10%	12%	9%	On track	Insight: 9% represents a good improvement from 2017/18 at Quarter 2	
7. Closing the gender pay gap	9.8% (2016/17)	9.5% mean	9% mean	8% mean	N/A		Insight: Results will be available in March 2019	
8. Increase the number of women in senior leadership roles (band 5 and above)	42%	43%	45%	47%	45%	On track		
9. Percentage of the 2018 Talent cohort to gain a promotion or make a planned development move during 2018/19	New KPI	15%	20%	30%	35%	Exceeding target	A number of our talent pool have made the most of their development opportunities. This is a very positive return on investment with 9 promotions / Acting up arrangements.	

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

Q2 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

New Income Management System

The Integrated Business Centre (IBC) solution does not have a module which offers income management (IM) as the other partners in the other partners in the existing partnerships are Precepting Authorities and not Billing Authorities.

Transfer to the IBC means that a new IM solution is required. WCC and RBKC sourced an income management and banking transaction management solution which successfully went live in WCC on 24th September 2018. The system currently interfaces with SAP.

Outputs delivered

From implementation at the end of Monday 24th September to end of day processes on Tuesday 9th October, the IM solution had successfully processed over 39,000 transactions with a value of £539.9m. In terms of customer payments this breaks down to 1,343 transactions with a value of £0.416m via Automated Telephone Payments, 1,973 transactions with a value of £0.399m via Telephone Payments and 6,022 transactions with a value of £1.898m via internet payments.

Outcomes achieved

Cutover process was successful for all payment methods, and entirely seamless for our customers.

Teachers' payroll provider

Both WCC and RBKC councils have transferred to the Integrated Business Centre (IBC) provided by Hampshire County Council. However, IBC were unable to provide Teachers' payroll on a different date to council staff. Therefore, the decision was taken to move schools off this system to a more suitable Finance and payroll provider.

Outputs delivered:

Schools transition project plan which was agreed by both Councils in early 2018.

Outcomes achieved

Schools transition plan was successful and transition to finance and payroll was achieved by the end of July 2018. The issues encountered related to the bank account changes and problems with how Lloyd's were not responsive and made a number of errors - with a lot of effort and badgering they managed to get the bank to complete what was needed. Contingency plans were in place if the payroll didn't run properly and thanks to close work with the new payroll provider the payroll transition operated without problem.

2019/20 HRA savings and capital programme proposals

The 2019/20 savings and capital programme proposals secured political approval and were ready for scrutiny. The HRA business plan has been completed for noting in October, which is over 2 months earlier than in previous years. The latest announcement from the government about the removal of the HRA borrowing cap will require further review when more detail is released. This was expected as part of the budget in late October.

Outputs delivered

The 2019/20 savings and capital programme proposals available for scrutiny and HRA business plan completed 2 months earlier than previous years.

Outcomes to be achieved

The early completion of the HRA business plan provides additional time for scrutiny and challenge. This provides increased assurance on the capital programme and likelihood of deliverability.

Interest rates: impact on Pensions Management

The Team has continued to monitor investment income with flexing of the budget to take account of the increases in base rate from August 2018, with an increasing forecast outturn for the current year.

Enhanced yields could also result from the appointment of a manager for the asset backed securities. The procurement process for the manager has been concluded with a preferred manager selected however the appointment process has been suspended, pending further due diligence on the asset class and the timing of the placing of funds and required additional briefings for the Cabinet member.

A procurement process for an asset backed securities manager was undertaken and concluded earlier this year. The appointment process has been suspended, pending further due diligence on the asset class and the timing of the placing of funds.

Outputs delivered

Consistent output of accurate forecasts for treasury investment income.

Outcomes to be achieved

Regular accurate forecasts will ensure more concise outturn reporting processes and facilitate the budget process. This will give reassurance to our members that the budget reported is as close accurate as possible.

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.

Mitigation and progress

The council is engaging closely with the Ministry of Health and Local Government to understand the potential impacts to the council and how to mitigate this.

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

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 IBC go-live date will be on 1st December. The resources required to ensure an effective cutover in such a short timeframe are significant and staff will need to be refocused on the cutover during November and December so that financial and HR data is thoroughly checked and approved before loading into SAP
- Any incorrect data migration could affect confidence levels at the critical go-live period and reduce productivity of services
- Understanding of the new system could also lead to reduction in confidence

Mitigation and progress:

- Since implementation, it has been identified that some payments to childminders were not processed properly. Once this was identified the situation was rectified and attention has now been turned to ensuring that the process is addressed so as to operate smoothly.
- A significant amount of work has been undertaken to learn the lessons of the BT project and ensure the whole council is informed of the change
- As a result there has been a high focus on council communications and roadshows, focus groups and wider training (face-to-face and video guides) have been created to highlight the impending changes in the system and by extension to working practices
- There has been CT specific training in a “train the trainer” style to allow finance staff to support their services over the next few months and beyond

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. The system go-live date is 1st December. There will be a concentrated support in the period after go-live to support services.

Key Performance Indicators

The table below presents the latest cumulative outturns for Q2 (April 2018 – Sept 2018), unless indicated. The KPIs presented here have been selected to monitor performance against key service activities within the directorate.

Key performance indicator	2017/18 position	2018/19 target ranges ¹			Position at Q2 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	£2.675m	20%	→ 5%	→ 0%	20% (£3,289,000 /16,141,000)	Minimum standard met	
↳	<ul style="list-style-type: none"> Service Commentary: 75% of the year's old debt relates to Adult Social Care. This has been a Tri borough service operating out of Hammersmith and debt recovery had also been kept in-house at Hammersmith. ASC debt recovery has been disbanded to RBKC and WCC corporate finance but only over the last couple of months Mitigation: We are now working to understand the issues and implement process to reduce the debt and signs of improvement are now visible. The services has also been working with services to reduce the debts over 365 days outside of ASC and are hoping that we should be showing positive movement 						
2. Variance between budget and full year forecast	£17.201m underspend	On budget	→ <£5m underspent	→ As per ideal	£1.751m underspend	On track	
3. Variance between capital budget and FY forecast	£23.513m	On budget based on forecast	→ On budget based on forecast	→ On budget based on forecast	£50.924m net underspend	On track	
4. % of payments made via Purchase Order	76.90%	96%	→ 98.00%	→ 99.00%	98.60%	On track	
5. Percentage of council tax collected	96%	95%	→ 97%	→ 99%	62.26%	On track	
6. Percentage of business rates collected	98%	96%	→ 99%	→ 100%	59.62%	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

Q2 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:

Draft City Plan 2040

Westminster's draft City Plan, which sets out the proposed future approach for the city, was launched for consultation on 12th November. Underpinned by the City for All vision, it sets out a blueprint for how Westminster will enter the next few decades in a strong and competitive position.

Outputs delivered

The draft City Plan, is based on three key themes linked to our City for All aims; growth, homes and community and a healthier and greener city.

Outcomes to be achieved

- The draft city plan:
 - Sets out the Council's proposed aim to build 1,495 new homes every year, nearly 50 per cent higher than required under the Mayor of London's "London Plan", and will insist that six in every ten new homes built are for middle-income families
 - Aims to create more green and open space as well as ensuring new major developments are air quality neutral. By continuing to support electric vehicle charging to encourage the move away from petrol and diesel cars with all developments which generate a car parking spaces required to provide some electric vehicle charging points
 - Aims to encourage and attract the delivery of enough new business floor space to accommodate 75,000 new jobs

New planning process approved by Cabinet

Westminster's Cabinet has endorsed a major shake-up of planning in the city that will usher in a new era of openness and which puts residents at the heart of the decision making process.

Outputs delivered (from Q3)

The changes are to ensure that residents and local councillors have a bigger say earlier on in the planning process. There will also be a greater emphasis on place shaping which will be achieved by working with ward councillors, Amenity Societies and Neighbourhood Forums to scope out what they want for their areas and then reflecting that in planning. The council will also insist that developers engage with interested parties at pre-application stage.

Outcomes to be achieved

The key changes that have been approved include:

- agree that public speaking rights should be included at planning sub-committee meetings so residents' voices are heard, with further work requested to set out the proposed detail
- improve the way the council explains policies and decisions
- record planning sub-committee meetings and make coverage available as well as live stream when possible
- create a new Place Shaping and Planning Directorate which reflects the ambitious agenda set by the Leader and cabinet to deliver a City For All

ActiveWestminster Awards 2018

The 9th annual ActiveWestminster Awards took place in December attracting over 200 attendees including residents, partners and clubs in the borough. The awards celebrate Westminster residents achievements in sport and leisure.

Outputs delivered

Communications supported the running and promotion of the event via social media, marketing and various email campaigns.

Outcomes achieved

We secured 170 nominations across 10 categories. Social media activity across the nominations and ceremony period (September -December) generated 758 total engagements on Twitter and 3475 accounts reached on Instagram, with over 300 viewers not being followers. Email generated 187 call-to-action clicks across four campaigns and calls to action compared to the 76 from 2017.

City Lions

City Lions, part of the #MyWestminster campaign, is a newly launched programme for 13-16 year olds in Westminster. It provides young people the opportunity to discover and participate in cultural events taking place in the borough and the chance to find out about how to secure a career in the creative industry.

Outputs delivered

Following a successful pilot in the summer that saw over 50 participants take part in various activities across Westminster, City Lions launched in September 2018 to Westminster's young people and organisations, complete with new branding and microsite.

Outcomes achieved

The programme has seen 107 young people passed through City Lions who have participated in free events and activities taking place in the city. Organisations including NFL, BFI and the V&A have signed up to City Lions to engage Westminster's young people. The programme has also successfully completed three lots of 3-day workshops hosted by Somerset House with pupils from Marylebone Girls School and Paddington Academy. To date, 56 organisations have been engaged with 13 looking to be vetted to offer experiences of work as part of the programme.

Westminster Enterprise Week 2018

Campaigns supported the Business Unit's Westminster Enterprise Week, engaging over 1000 young people aged 11-25 to participate in activities in Westminster. Support was largely across social media channels, particularly on Instagram, to drive awareness about the week of events amongst this audience.

Outputs delivered

A variety of social media content with advice led videos from business professionals was created featuring the likes of London Zoo, David Miller Architects and a panel of female entrepreneurs who hosted the sold out – Women in Enterprise event. We also hosted an Instagram competition on our Westminster account throughout the week.

Outcomes achieved

Advice-led social media videos at the Women in Enterprise event reached 237 accounts, with 10 per cent of those not being Westminster followers. The Instagram competition generated an increase in engagement with 37 per cent of click backs to the Westminster website being from Instagram.

MyWestminster day

MyWestminster Day is an annual community event hosted in July at Paddington Recreation ground to bring people from different neighbourhoods from across Westminster to meet people from different backgrounds, feel part of their community and feel proud to live in Westminster.

Outputs delivered

- We increased the number of exhibitor spaces from 32 in 2017 to 44 in 2018 and bought new organisations on board
- There were nine performances on the bandstand from 60 local performers representing north, central and south Westminster
- Five market traders sold food that represented the diversity of our neighbourhoods: Greek2Go, The Circus Bros (Spanish food), Laila's Creole Cuisine, Zoya's Arabic Food and Heavenly Crepes

- Filmed by local youth employment organisation, The Screen Community
- Helped by 30 volunteers from across the council plus 15 Team Westminster Ambassadors through our volunteering programme
- Two community sports groups came together as a result of the event to run an under 15's football match during the day at Pad Rec: QPG Sports Hub and Protouch SA
- MCC ran their first cricket activity outside of Lord's Cricket Ground
- We hosted a sustainable event – no plastic was used in the catering and no printed programmes
- Attended by 44 community and voluntary sector exhibitors representing community projects
- 10 performances on the open air dance floor from community groups:
- Visitors contributed to a #MyWestminster community collage based on their favourite memories of Westminster, which is now on display at Maida Vale Library. Last year's #MyWestminster artwork is on display at Bessborough Family

Outcomes achieved

- Attended by 3,000 people from across Westminster
- Social Enterprise Maida Hill Place served 900 covers representing food from across the world in the #MyWestminster food tent.
- Disposable plastic was not used by any of the event caterers.
- Westminster Employment Service registered 40 people on the day to take part in the employment programme – double the number they would usually expect at an event of this size
- Westminster Early Years spoke to around 150 families about childcare, children's centres, parent champions and child development and connected with 20 organisations about collaborative working to support parents
- One Westminster spoke to 100 people about volunteering

Soho Angels and Night Hub

The Soho Angels and Night Hub are a team of volunteers and safe space that operate on Friday and Saturday nights to help people who become vulnerable while on a night out. The initiative is led by Westminster City Council, working alongside partners including LGBT foundation, St John Ambulance, MET police, Drinkaware and others.

Outputs delivered

The communications campaign focused on three broad areas – recruiting volunteers, engaging with stakeholders, and promoting the service to potential users. Alongside promoting the Soho Angels, the campaign promotes the message 'end the night right' – calling on people to take care of themselves and each other while out at night.

Prior to the project launch, the team developed Soho Angels branding and campaign material, engaged with partners and stakeholders through events, meetings, letters and briefings, advertised to potential volunteers and attended recruitment fairs, distributed social media and marketing materials to partners and stakeholders.

Outcomes achieved

- The project helped more than 160 people and prevented at least 16 ambulance call outs.
- We achieved broad positive media coverage across TV, radio and print, including Evening Standard, Metro, BBC.
- Tweets from WCC relating to Soho Angels and End the night right had over 4250 engagements.
- During the campaign, we secured additional offers of support, including funding from the NHS and free door staff from a security company.

Risks and Issues:

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 Q2 (April 2018 – Sept 2018), unless indicated. The KPIs presented here have been selected to monitor performance against key service activities within the directorate.

Key performance indicator	2017/18 position	2018/19 target ranges ¹			Position at Q2 ¹	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
Policy, Performance and Communications							
1. Total customer calls answered in 30 seconds by the council (new contract agreement)	80.17%	= last year	→ > last year	→ +2% on last year	78.96%	Off track	
2. Number of views on the Open Forum website	11,300	12,500	→ 15,000	→ 17,500	8,000	On track	
3. Less than 4% of calls abandoned	3.78%	<4%	→ <4%	→ <3%	3.14%	On track	
City Survey							
4. Residents feel informed about services and benefits	65%	= last year	→ > last year	→ +5% on last year	N/A		
5. Residents feel informed about plans for your local area	60%	= last year	→ > last year	→ +5% on last year	N/A		Insight: Full City Survey results and analysis will be included in the Quarter 3 performance report
6. Residents have seen the Westminster Reporter	54%	= last year	→ > last year	→ +5% on last year	N/A		

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

Q2 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 Q2 (September 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
City of opportunity		
We will roll out our #MyWestminster City Lions Programme for 13 to 16 year olds, making sure that young people from a variety of backgrounds have access to all of the opportunities the city has to offer	On track	<ul style="list-style-type: none"> 10 young people from Westminster who signed up to City Lions, received the chance to attend the premiere screening of the new animated film from Warner Bros, Smallfoot, which took place on Sunday 7th October in Leicester Square
We will consult on and adopt a new City Plan, putting in place the biggest change in policy for a generation to support the building of more affordable homes and making sure residents are at the heart of all new developments.	On track	<ul style="list-style-type: none"> Westminster's draft City Plan, which sets out the future approach for the city, was launched on 12th November. Underpinned by the City for All vision, it sets out a blueprint for how Westminster will enter the next few decades in a strong and competitive position.
Caring and fairer city		
We have earmarked five schemes chosen by residents that will receive a combined investment of nearly £400,000 raised through our voluntary community contribution scheme. This will include helping rough sleepers off the streets at night, tackling loneliness and isolation across all age groups and supporting youth services.	On track	<ul style="list-style-type: none"> Currently in process of scoping service options in collaboration between adult social care and public health services. This will link in with the additional services to be offered through the City of Westminster Charitable Trust using the revenue generated from the Community Contribution
Healthier and Greener City		
We will launch a new Green for 18 campaign to raise awareness and make it easy to reduce our reliance on single use plastic. Westminster City Council has already banned single use plastic containers in meetings.	Off track	<ul style="list-style-type: none"> This campaign will now be taken forward into 2019
We will expand #DontBeldle, setting the ambition for 1,000 businesses to sign up and play their part in reducing their own and their customers' emissions.	On track	<ul style="list-style-type: none"> The trial diesel surcharge has now been operational for a year in Westminster's F-Zone. There has been a 16% reduction in the number of older diesel vehicles parking in the LEN, without any obvious displacement to nearby zones. We are consulting on expansion of the surcharge. Residents, businesses and visitors are being given the chance to give their views on the diesel parking surcharge in a city-wide consultation running between 18th July and 12th September. The #DontBeldle campaign has now reached over 14,000 pledges and 24,000 interactions with drivers to switch off their engines. The focus is now on businesses to sign up and play their part in reducing their own and their customers' emissions
City that celebrates its communities		
More than 3,000 people from all over Westminster celebrated the second #MyWestminster Day at Paddington Recreation Ground on 1 July, cementing it as a major annual event to celebrate the city's neighbourhoods.	Achieved	<ul style="list-style-type: none"> 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 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

City for all Pledge	Delivery Status	Progress update
<p>We will continue the roll out of the #MyWestminster Fund, making up to £10,000 available to grassroots organisations across the city to help make a difference in their neighbourhoods.</p>	<p>On track</p>	<ul style="list-style-type: none"> • The #MyWestminster Fund has now granted funding to 48 local organisations. Safe Haven Basketball were awarded funding in the scheme's second of four rounds, which saw 19 organisations share in £123,000 of funding • A basketball association providing weekly training sessions for young adults with learning disabilities is one of nineteen organisations set to benefit from funding. Safe Haven Basketball, which trains young people between the ages of 12-25 in Little Venice, will put £2,500 in funding toward everything from basketballs to training its coaching staff and volunteers • Applications for round three opened in January 2019
<p>We will work with our neighbourhoods and businesses to make sure our valued EU residents remain welcome and the local economy continues to thrive as the UK prepares to leave the European Union.</p>	<p>On track</p>	<ul style="list-style-type: none"> • A seminar event intended to help EU nationals learn more about their rights was organised for 5 March and was fully booked with a substantial waiting list. A second event is being scoped out with the Home Office, although there are clearly national demands for such events now so officers are negotiating Home Office input to a future Westminster focused event • The EU citizen's advice hotline run by the CAB has been established. The website has attracted 1,635 individual visits and 303 advice appointments/assessments have taken place. The majority of service users report an improved capacity to manage future problems, increased knowledge and confidence regarding their rights and responsibilities and feeling better about their future. The service is now also available for Westminster City Council staff to use
<p>We will work with residents to develop new proposals for the Oxford Street District, which includes the reduction of pollution levels, control of deliveries, protection of resident parking bays, ensuring traffic will not 'rat run' down residential roads and effective management of pedestrian areas and surrounding streets.</p>	<p>On track</p>	<ul style="list-style-type: none"> • Westminster City Council's Cabinet has approved the draft Oxford Street District Strategy which was taken forward for public consultation in November. The Council's fresh Place Strategy and Delivery Plan has identified 96 projects across 87 streets and spaces in nine zones, including proposals for major improvements at Oxford Circus, Marble Arch and Cavendish Square. It has looked in depth at every street in order to understand what makes the place so special and what needs to be done to enhance the heritage and character that makes the district unique and gives it the edge as a 'must visit' destination over domestic and international rivals • As a result, the city council is planning on setting aside £50 million each year for the next three years in order to provide a massive kick start to turn the strategy into reality and is calling on private and public partners to back the improvements. A draft of the detailed Place Strategy has been developed over the summer following rounds of discussion with 50 stakeholder groups, including residents, businesses, workers in the district, young people and special interest groups. The consultation ran from 6th November to 16th December 2018 with a series of exhibitions across the district and plenty of opportunities for people to get involved and to have their say

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