

Date:	2 nd May 2019
Classification:	General Release
Title:	Quarter 3 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

- 1.1 Quarter 3 Performance Report - This report presents the latest performance outturns available at the end of the third quarter of 2018/19 (December 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

3. Reasons for Decision

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

4. Background, including Policy Context

- 4.1 This report sets out how the City Council is delivering on the City for All vision.

1. Introduction

The quarterly performance report summarises the Council's performance at the end of the third quarter of the 2018/19 financial year. It captures how we are performing against the City for All priorities and includes progress towards achieving the deliverables and targets within the Business Plans.

Content

The information reported is by exception and focuses on those areas of notable achievement or concern where action / intervention is likely to be required. The report consists of four sections:

- This quarter's headlines - Top achievements, challenges and risks at the end of Q3
- An update on the Council's strategic risks
- Organisational efficiency and effectiveness
- Featured analysis on the findings from the 2018 City Survey

Appended to the report is a more detailed account of performance by directorate covering:

- a narrative section evidencing progress against key service deliverables by exception
- a comprehensive tracker of the City for All 2018/19 commitments
- a set of key performance indicators and targets for each department

Further Development work by request of Audit and Performance Committee

- Integrate City West Homes performance monitoring into the corporate reporting framework,
- Regular reporting on the Borough Command Unit performance after implementation.

2. This quarter's headlines

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

2.1 Performance achievements and opportunities

City of opportunity

Over 700 residents have been supported into work by the Westminster Employment Service, with over 250 of those long term unemployed. These figures are not inclusive of partner contributions so the actual figure is likely to exceed the year end target of 750 (of which 300 long term unemployed). WES not only assists residents into work, it also supports employers access a wider, more diverse pool of talent. Forthcoming events include a 5 day "Tech Taster" workshop run by Accenture, which gives those not in education or training the opportunity to work on a 'real life' tech project with a mentor.

Six Westminster-based firms have been celebrated at the Westminster Lion awards for their efforts to make Westminster a better place to live, work and visit. Capital Arches Group, Grosvenor Britain and Ireland, Willmott Dixon, Baker Street Quarter Partnership, Odelay Films and David Miller Architects were presented with awards.

The topping out ceremony was held on 18 March for the new Marylebone Boys' School which forms part of the Dudley House development, one of Westminster City Council's flagship projects. The £80 million scheme is located on North Wharf Road in the Paddington Basin regeneration area. The school comprises one part of the Dudley House development which, when completed, will also offer 197 new intermediate affordable homes for rent, a modern community space for the Pentecostal Church and neighbourhood improvements to local public spaces. This scheme is clearly significant to our target of providing a minimum of 1,850 affordable homes by 2023.

Approval of key regeneration scheme in Church Street – On Tuesday 13th February Westminster City Council's planning committee last night unanimously gave the green light to plans which form part of the Council's ambitious wider framework for the regeneration of the Church Street area. The site of a former disused coal store adjoining Marylebone Station, off Luton Street, combined with a car park site at Fisherton Street, is set to be transformed to provide 171 high quality new homes, 35% of which will be affordable.

The Council has increased its average investment yields to 0.89% as a result of optimising performance of the Council's existing portfolio. The team is now expected to bring in just over double its original budget at around £11.7m. The revised 2019/20 target is making a significant contribution towards assisting the Council in balancing its budget

86.4% (89/103) 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 yearend target of 75%

Excellent local services

The Integrated Business Centre (IBC) was launched, providing managers and employees with an accessible, easy to use payroll and HR transactional system, recruitment system and a learning management system and successful payroll run

The **Westminster Way is a strategy** that brings all of our employee programmes together in one place. The strategy was launched October 2018 and the staff conference in December 2018 provided a key opportunity for the council to engage with staff and embed the Westminster Way which had a key emphasis on Inclusion and Diversity within the workforce. A programme of activities has been rolled out over the last few months to create opportunities for employee development, improve diversity within the workforce and to empower our staff.

At Quarter 3, 3.6% (2/55) of children were subject to a child protection plan for a second or subsequent time. This demonstrates improvement from 4% in 2017-18 and compares well with national rates for England 18.7% and London 14.8%

A media monitor dashboard has been developed to track both proactive and reactive stories across media platforms. The dashboard tracks media activity (proactive and reactive), interviews by members, hits on our target media publications and aligns media activity against City for All priorities. The dashboard also tracks impressions on social media platforms such as Twitter.

80% 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

42% of the staff identified as talented gained a promotion or made a planned development move during 2018/19 and in the 2018 Our Voice staff survey, 58% of staff felt that they had the development support they need to deliver their work

The Housing Standards Taskforce, with the remit of locating rogue landlords, has undertaken a number of activities including a "Day of Action" which uncovered three unlicensed houses of multiple occupation. The Taskforce has also secured £164,000 of external funding to fund the project to the end of March 2020.

A pilot of the Soho Angels (the name given to the volunteers) and the Night Hub were conducted on each Friday night from the 30th November to the 21st December 2018. The pilot supported over 160 people on the street during its operation and 61 people visited or were taken to the Night Hub. 31 of those who attended the Night Hub required medical monitoring/support whilst they recovered. Preparations are now moving forward with the full operation of the service on Friday and Saturday nights from March 2019. The initiative received a significant amount of positive media attention and was well received by the community.

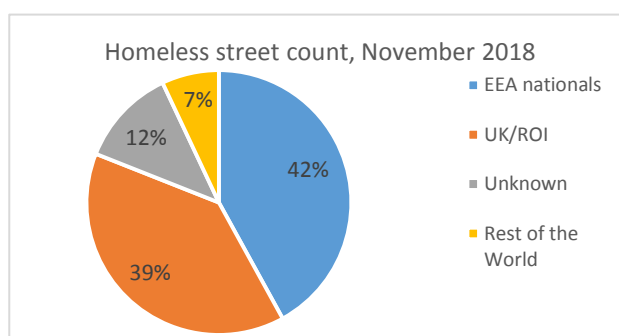
Caring and Fairer City

The Local Account Group (LAG) comprising 12 service users from across the breadth of our Adults Social Care and Public Health service provision was established. It is a group of service users who will help the directorate ensure that service users are at the heart of everything that we do including delivering our six key priorities (Personalisation, Market Shaping and Development, Quality Assurance, Safeguarding, Prevention and Integration). The group is important to ensure that local users can hold us to account in terms of what we deliver

As a council, we invest £6.5m a year on services to help get people off the streets and use our services, more than any other local authority. The Leader, Cllr Nickie Aiken and a reporter from the BBC's London Inside Out both joined Westminster's rough sleeping team for a night on the streets, **raising awareness of the challenges that the council faces in supporting EEA rough sleepers.** In addition, we have **launched a new campaign called CHAT APP TAP** to present three effective ways for residents, workers, visitors, and council staff to support our commitment to help those who are most in need.

Homeless Street Count

A Street Count took place in November 2018. The result found a total of 306 people on the street from the following locations:



The proportion of young people re-offending in a one-year period has decreased from 43.1% to 42.0% for the last two financial year cohorts. The most recent cohort of two quarters April-September 2016 shows further reduction down to 39.3%. This rate is below both the London average 45.7% and the national average of 41.7%.

There were 54 new permanent additions to residential/nursing care by the end of September (data reported in arrears), which is projected to be lower than the ideal target of 95 by year end.

A revised gambling policy has now been agreed and published. This has enabled the council to meet its statutory obligations of reviewing and revising its gambling policy every three years

At Quarter 3, **93% of women accessing specialist domestic abuse services who reported a reduction in abuse.** This figure is 30% higher than the figure prior to the current contract

The Home Improvement Agency offers housing related services to help vulnerable residents live independently. At Quarter 3, **589 vulnerable residents have been supported** to continue living independently in their homes

A new set of parental leave policies was launched at the Staff Conference on 3 December with the new changes backdated to 1 April 2018. The Council has increased the occupational parental pay to 6 months full pay and 6 months half pay for all employees with 6 months service

17 emergency planning exercises, which simulate emergency situations (e.g. terror attacks) and test the council's response, were completed up until Quarter 3. 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

Healthier and greener city

The #DontBeldle campaign has now reached over 14,000 pledges and 24,000 interactions with drivers to switch off their engines. 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. 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. This year we will roll-out of the #Don'tBeldle2 campaign focusing on 20 key businesses, ranging from Amazon to Royal Mail, with Deliveroo one of the highest profile of companies to sign onto the pledge.

School streets is a pioneering scheme to transform roads outside schools, so that only pedestrians and cyclists can use them at school start and finish times. **Five Westminster schools are taking steps to establish school streets to ensure pupils can get to school safely**

The redevelopment of City Hall, 64 Victoria Street, was completed at Christmas 2018 following a substantial 18-month programme of works. The building has undergone a complete modernisation and transformation to include new accommodation, double decker lifts, better connectivity, new mechanical and electrical systems and 2,000 new windows. It is also expected to improve energy efficiency around the building and have positive environmental impact by reducing its carbon emissions

In Quarter 2 (reported a quarter in arrears), 3,928 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

At the most recent survey of 300 sections of the City's streets, 98.25% of streets in Westminster passed the street score survey for litter. This was despite the clearing of leaves disrupting the sweeping schedule in November

City that celebrates its communities

The #MyWestminster Fund has so far granted funding to 48 local organisations within Westminster, making up to £10,000 available to all voluntary organisations, resident, faith and community groups within Westminster. Safe Haven Basketball, providing weekly training sessions for young adults with learning disabilities, is one of nineteen organisations set to benefit from funding.

Consultations on plans for the Oxford Street District and the Strand/Aldwych have been running from 30 January 2019 to 13 March 2019 and ran from 6th November to 16th December 2018 respectively with a series of exhibitions across the district and plenty of opportunities for people to get involved and to have their say. 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 Oxford Street district strategy into reality and is calling on private and public partners to back the improvements. The Strand/Aldwych scheme is backed by £28m of council investment to deliver key improvements

The Westminster Reporter is sent five times a year to residents and includes the latest information on services, local issues, events and activities. **60% of Westminster residents have seen the Reporter, an increase of 6 percentage points on 2017**

A £10m project has transformed Bond Street into a new streetscape for the area, incorporating a new public square and more space for pedestrians. A façade to façade replacement of footways and carriageways using high quality natural materials and prepares Bond Street for the opening of Elizabeth line. The project has been shortlisted for the Royal Town Planning Institute (RTPI) award for Excellence in Planning for a Successful Economy.

Baker Street and Gloucester Place have been permanently switched to two-way traffic flow. This aim of the this is to reduce the dominance of traffic along Baker Street and Gloucester Place, making it safer and easier to access. The scheme is a key element of wider improvement works that are being delivered by Westminster City Council working with TfL with the support of the Baker Street Quarter Partnership and The Portman Estate. The whole project is scheduled to be completed in summer 2019.

Westminster is proposing new fiscal flexibilities as part of its response to the Government's Fair funding review. The Council has asked that this new innovation be part of a fiscal devolution pilot and the flexibilities would range from additional council tax bands for super prime properties to a small nightly levy on hotels and short term lets. The fair funding formula as presented in its consultation could result in a reduction of income for Westminster Council in the range of £2m to £5m.

As part of the pledge to make Westminster's highways safer for pedestrians, **the 39 trial sites for 20mph zone have now been made permanent.** The sites that were trialled can be found here:

<https://www.westminster.gov.uk/20mph-trials>

There were almost 850 responses, with 73 received from traders, to the council's 12-week market consultation, which ended on 29 October 2018. It sought views on how the Council can bring more diversity to Westminster's markets such as encouraging non-street food traders to open market stalls. The Licensing Committee considered four options to refresh market fees and charges, and decided on changes to ensure the future basic running costs of Westminster's markets are recovered. Of those traders who responded to the consultation, 55% favoured the preferred option, which will see a staggered increase in fees across all markets, which remain in the lower range when compared with those of other local authority-run markets in London. This will be implemented from 1st April 2019.

2.2 Performance challenges

Top emerging and current risks

- **If serious harm or death comes to a child or young person to whom we have a duty of care.** There are the impacts of the child or the incident as well as the associated emotional impact for anyone else involved. There is also the potential reputational impact if the Council and/ or partner agencies were seen to be at fault.
- **School Budget deficit.** Schools funding is largely driven by pupil numbers and therefore schools with falling rolls and those with budget reductions are at risk of developing budget deficits. 26 of the 52 mainstream schools have seen a budget reduction since 2018-19 and all of these schools have a reduction in pupil numbers.
- **Looked after Children numbers are rising, due to increase in Unaccompanied Asylum Seekers (UASC) (71 in Q3 from 59 in Q2) and there is an increasing demand for placements.** The increased demand in placements will create a financial pressure on the council as well as pressure on resources to manage this demand. This could lead to financial overspend.
- **City West Homes – Transfer of services back to Westminster City Council.** In October 2018, Cabinet made the decision to transfer the responsibilities of City West Homes, our arm's length housing provider, back into Westminster City Council. This came as a result of a number of problems with service delivery that had taken place over the past few years and significant concerns expressed by both residents and customers of the service. The Council has recently put in place a quarterly survey to track the perceptions as we work towards transition. The top line results from the first City West Homes quarterly tracker (winter, 2018) shows:
 - 53% satisfied and 39% dissatisfied with the overall housing service provided by CWH.
 - 78% satisfied and 15% dissatisfied with their neighbourhood as a place to live.
 - 69% satisfied and 19% dissatisfied with rent/service charges provide value for money.
 - 54% agree and 31% disagree with the statement 'I trust CWH'.
 - 65% agree and 22% disagree with 'CWH has friendly and approachable staff'.
 - 48% agree and 40% disagree with 'CWH provides an effective and efficient service'.
 - 67% rated 'good' and 24% rated 'poor' when asked how informed they feel about things that might affect you as a resident or leaseholder.
 - 46% satisfied and 38% dissatisfied with how CWH listens and acts on their views
- **Central London Clinical Commissioning Group (CLCCG) funding pressure.** CLCCG is having financial problems due to funding and cost pressures. They are looking to make efficiencies in all of their out of hospital service including in the joint investments with Adult Social Care/Public Health (ASCPH). Although ASCPH is working very closely with CLCCG and monitoring their savings programme, there is a risk of funding pressures to ASCPH
- **Refurbishment of Seymour Leisure Centre/new Marylebone Library integrated.** The scope of the wider Seymour Centre programme is changing following community consultation and the options are currently under consideration
- **Increase in European Economic Area (EEA) national rough sleepers with no recourse in public funds.** EEA nationals have now overtaken the number of UK/Irish nationals across London by just over 10% with Westminster consistently seeing the largest share. The impact is a growing number of EEA nationals on the streets for whom we are only able to offer support to gain employment or a reconnection to their country of origin. The council has started fortnightly meetings with both Home Office and MHCLG staff in order to underline the importance of a

solution, discuss trialling new practices and sharing evidence to ensure that central government is briefed appropriately on how large the issue has become.

- **The opening of the re-provided Paddington Children's Library at Westbourne Baptist Church has been deployed.** The developer has reported that there has been a delay in completion, due a sub-contractor going into administration. The new handover date is now at the end of February 2019

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 3 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 3	Target assessment	Mitigation
Adult Social Care					
Delayed transfers of care, acute days attributed to social care (cumulative)	540	1,103	748	Off track	Actions are discussed through the accountability meetings with managers to ensure that there is a continued focus on appropriate admissions into residential / nursing care.
Public Health					
Percentage of children who receive a 2-2.5-year development review	81%	80%	68.5% (394/575)	Off track	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%	27.8% (146/526)	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
Children's 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 is 74% in 2018 which is above the national average of 59% and 66% for Inner London, 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)	Off track	The target was set when all schools had 2-day inspections and could move up to outstanding position which has now changed. The value of 34% still compares very strongly to average national figure which currently stands at 21% and a London average of 32%. 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
To promote independence of young people by offering Independent Travel Training	New indicator	3	2	Minimum standard met	There are currently two WCC children being travel trained and we will have an update on their progress in April. If they are successfully travel trained and taken off minibus transport, then it can be classified as 'on track'.

Key performance indicator [Statutory]	2017/18 position	2018/19 ideal target	Position at Quarter 3	Target assessment	Mitigation
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City Management and Communities

2% increase in real and virtual visits to libraries	1.98m	2%	-1.7% (1,470,960 visitors)	Off track	There are new gate counters in place. Promotional plan to increase virtual visits in place, starting Feb 2019.
Number of Houses of Multiple Occupation improved (buildings with more than one household including shared facilities)	59	65	42	Minimum standard met	Recruitment exercise complete with new starters in place in January to improve position to between minimum and ideal for year end
Percentage of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision.	55%	80%	73%	Minimum standard met	Significant improvement from 17/18 position. Team is now fully staffed which will improve turnaround times.

Growth, Planning and Housing

Resident Satisfaction with service provided by CWH	New	Improve	53%	Off track	Results from the first wave (Winter, 2018) of the new 2018 CWH quarterly tracker are shown. The Second wave of results is expected end of March. The objectives of the 2018 CWH quarterly tracker is: <ul style="list-style-type: none"> To measure satisfaction and perceptions of the housing service provided by CWH Understand areas of improvement for when the service is brought back under WCC control from 1 April 2019.
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People Services

Ensure staff turnover is managed at appropriate benchmark levels (excluding redundancies)	14%	14%	18%	Off track	Turnover still at 18% in Q3, though we have identified some reporting gaps in SAP which we are addressing and might affect this data. Will be able to review in more detail and better validate next quarter
Reduce the total population of TACS	263	203	294	Off track	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

Finance

Percentage sundry debtors (more than 1 year old) of total gross sundry debtors	£2.675m	5%	12.2% (£4,532,000 /£37,074,000)	Minimum standard met	Percentage position improving since Period 3. ASC debt is causing the KPI to be above target – new processes in place, but need to be mindful of vulnerability of the client group.
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Policy, Performance and Communications

Total customer calls answered in 30 seconds by the council (new contract agreement)	80.17%	> last year	78.8% (164,365/208,586)	Off track	A customer contacts PowerBI dashboard has been developed which gives live updates against this KPI. This will be used to track further movements in the customer contact data.
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Target range definitions¹	Minimum Ideal	The absolute minimum level for the KPI that will still allow the service to deliver A level which is acceptable for service continuity	Q3 Target assessment definitions²	Off track Minimum standard met	Failing to achieve the minimum target level Meeting 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												
The council fails to meet its safeguarding responsibilities for a child, young person or adult	Children's Services/ Adults	For a child or young people to whom we have a duty of care there are ongoing safety, reliability and quality assurance processes in place including Practice Week and focused audits of work with children. Activities are monitored by the Local Safeguarding Children's Board to ensure lessons are learnt from case reviews 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. and working with other agencies to ensure appropriate action is taken.												
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		Delayed transfers of care, acute days attributed to social care (cumulative)	-	540	748									
Children subject to a child protection plan for a second or subsequent time	4.9%	4%	3.6%											
A significant incident occurring in Westminster (e.g. weather event, fire, terror attack, etc.)	CMC	Business Continuity - The following plans are in place: WCC Winter Service Plan, Agile Working, Westminster Plan for Major Emergencies, WCC Corporate Business Continuity Plan, Monitoring of Weather Reports (Met Office), WCC Staff 10 Point Plan for Business Continuity, Departmental Business Continuity Plans.												
		An ongoing work programme is in place across the strands of the CONTEST strategy to ensure preparedness to respond to and recover from a terrorist attack. A 6 weekly CONTEST meeting is chaired by the Chief Executive.												
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Terrorism - MET police alert level	-	Severe	Severe											
Number of Emergency planning exercises completed	-	-	17											
The impact of Brexit on Council services and communities across Westminster	All	PPC - will be monitoring the convergence and divergence between the sides on the key issues that impact Westminster. There will be further work done with central London partners to understand and articulate specific issues relating to Westminster.												
		Business Continuity - 8 themed surveys to be produced for directorates to complete and highlight their relative Brexit risks. Weekly and Fortnightly Reporting rhythm back to Central Government/MHCLG via the London Resilience Forum. Regular group meetings with the WCC Brexit Strategic Board. Monitoring documentation from the London Resilience Forum, MHCLG & London Councils.												
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No. of planning applications	-	-	8,319 (Apr-Dec)											
Reduction in rough sleepers spending more than one night out	-	-	83% (300/361)											
Loss of major IT systems due to either systems failure or cyber attacks	Information Services	<ul style="list-style-type: none"> - The move to cloud services including Office365 has resulted in an improvement in IT availability as measured by the volume of Priority 1 incidents (IT outages where more than 100 staff are affected). - Completed and launch new Bi-Borough telephony and networks procurement to replace these extended contracts from 2020. Planning also underway regarding with the IT infrastructure with City West Homes. - PSN compliance for a year to June 2019 awarded. - Continued implementation of Agile working practices, using SharePoint & Office 365 to reduce printed materials, and risk of paper data loss. - Windows 10 rollout (completing spring 2019) to further secure end-user devices and avoid data breach instances. 												
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		No. of major business impact Priority 1 incidents	16	22	7									
No. of system upgrades planned to prevent cyber attacks	-	-	TBD											

Strategic Risk	Risk Owner	Update												
Accidental or malicious loss of Council data	Information Services	<ul style="list-style-type: none"> - Recruitment of additional staff and training of existing to support management of Freedom of Information (FOI) and Subject Access Requests (SAR). This will ensure compliance with Information Commissioner's Office minimum requirements and will minimise opportunities for data breach. A case management system providing centralised oversight of FOI and SAR statuses to be implemented. - A Data Protection Officer appointed within Legal Services. - Implementation of a new Security Incident Management process to standardise IT response to incidents including Phishing. - Plans underway to identify resource to establish Information Security policies and governance. A Security Maintenance Plan also in place. - IT Information Security and Health checks ensure that risk assessments are completed, and controls are in place for strategic projects - Service Directorates are required to ensure staff complete mandatory Information Security Training and nominate Service Directors to attend quarterly Information Security Forums to ensure all departments are actively engaged in the management of information. - Separately a Cybersecurity project has been agreed for funding in 2019/20 to analyse current security architecture supporting Threat Analysis, Web-Filtering, Patch Management, Virus protection and Data-Loss Prevention. - Windows 10 rollout to secure end-user devices and avoid data breach instances. Councillor email accounts secured and issued with new devices avoiding any potential loss of data. Software implemented with Councillors - now being rolled out to all officers Council wide. <table border="1"> <thead> <tr> <th>KPIs</th> <th>16/17 Outturn</th> <th>17/18 Outturn</th> <th>Q3 18/19 Outturn</th> </tr> </thead> <tbody> <tr> <td>No. of significant incidents attracting fines under new GDPR legislation</td> <td>-</td> <td>-</td> <td>0</td> </tr> <tr> <td>No. of users trained in advance of the Windows 10 roll out</td> <td>-</td> <td>-</td> <td>500</td> </tr> </tbody> </table>	KPIs	16/17 Outturn	17/18 Outturn	Q3 18/19 Outturn	No. of significant incidents attracting fines under new GDPR legislation	-	-	0	No. of users trained in advance of the Windows 10 roll out	-	-	500
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No. of users trained in advance of the Windows 10 roll out	-	-	500											
Financial pressures resulting in an inability to fund services for resident, businesses and visitors	All	<p>Children Services - Regular review and monitoring of current placements costs including breakdown of how these costs are made up and regular engagement with Lead Member on current position and potential financial implications. The service is embarking on a series of transformation projects, such as a redesign of the 0-5 offer to support financial pressure mitigations whilst retaining quality outcomes for service users. A High Needs Budget Reference Group has been set up with school representatives to review all areas of expenditure within the High Needs Block of the DSG and this review is ongoing.</p> <p>Adults - Establishment of a Quality Team to work with local providers with a focus on improvement by setting a Care Quality Commission (CQC) rating of "Good" as a basic minimum standard. A more cohesive relationship with the CQC regulator including bi-monthly meetings. Utilisation of the improved Better Care Fund (iBCF) to support the local care market. Working with the West London Alliance and providers to better understand their cost pressures and to help manage these. Improvement should be seen by April 19'.</p> <p>Finance - The finance team is constantly monitoring budgets and budgetary pressures in order to ensure early intervention. Furthermore, we are actively lobbying for our interests along with other LGAs in terms of the fair funding review.</p> <table border="1"> <thead> <tr> <th>KPIs</th> <th>16/17 Outturn</th> <th>17/18 Outturn</th> <th>Q3 18/19 Outturn</th> </tr> </thead> <tbody> <tr> <td>Variance between budget and actual spend</td> <td>-17.201m</td> <td>£-10.088m</td> <td>£- 3.018m</td> </tr> <tr> <td>Percentage of business rates collected</td> <td>98.4%</td> <td>98.4%</td> <td>92.9%</td> </tr> </tbody> </table>	KPIs	16/17 Outturn	17/18 Outturn	Q3 18/19 Outturn	Variance between budget and actual spend	-17.201m	£-10.088m	£- 3.018m	Percentage of business rates collected	98.4%	98.4%	92.9%
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Percentage of business rates collected	98.4%	98.4%	92.9%											
Failure of a major contract resulting in the council being unable to provide services or meet its health and safety obligations	All	<p>Procurement</p> <p>Recommendations in relation to the review of Procurement within the Council are due to be presented to ELT in May. Engagement on the proposed Contract Management Framework commenced in February and is due to finish at the end of April. A Finance and Procurement working group has been established and is currently focussed on improved monitoring of high value/high risk contracts.</p> <table border="1"> <thead> <tr> <th>KPIs</th> <th>16/17 Outturn</th> <th>17/18 Outturn</th> <th>Q3 18/19 Outturn</th> </tr> </thead> <tbody> <tr> <td>Risk level of council's top strategic contracts</td> <td>-</td> <td>TBD</td> <td>TBD</td> </tr> <tr> <td>% of suppliers (over £100k) under contract on capitalEsourcing</td> <td>-</td> <td>32%</td> <td>38%</td> </tr> </tbody> </table>	KPIs	16/17 Outturn	17/18 Outturn	Q3 18/19 Outturn	Risk level of council's top strategic contracts	-	TBD	TBD	% of suppliers (over £100k) under contract on capitalEsourcing	-	32%	38%
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Risk level of council's top strategic contracts	-	TBD	TBD											
% of suppliers (over £100k) under contract on capitalEsourcing	-	32%	38%											

4. Featured analysis: City Survey 2018

Introduction

The survey helps assess how satisfied residents are with services the council provides, how informed they feel and to what extent residents consider Westminster a City of opportunity. It additionally offers insight into a range of resident perspectives on topics such as crime and anti-social behaviour and attitudes towards the environment.

2,603 residents (aged 16+) were interviewed face-to-face by an independent research company, who ensured those surveyed were representative of the borough at the ward level. Survey Fieldwork began on 20 September and was completed on 26 November 2018.

Summary

- Resident satisfaction with the council remains very high, at 88% (see table 1 below - 86% in 2017).
- Over nine in ten, (93%) say they are satisfied with the area as a place to live which was same as 2017.
- Seven in ten residents (73%) agree the council offers good value for money (71% in 2017).
- Over two thirds of residents (68%) say they feel informed about services and benefits (65% in 2017).
- Almost all residents (97%) feel safe in general, whilst over four in five (87%) feel safe after dark - these results are consistent with previous years (96% and 84% respectively in 2017).
- Fear of crime affecting quality of life has increased from 19% in 2017 to 21% but remains lower than the 2016 rate (25%).
- Nearly a third of residents (29%) feel services improved over the past 12 months which increased from 22% in 2017, over half (58%) reported they have remained the same and 7% felt they have worsened.
- 71% of residents reported feeling financially comfortable, 19% just about managing and 5% as not managing. This is a big change from last year where 35% of residents were just about managing so Evaluation and Performance will be validating this with the fieldwork contractor.

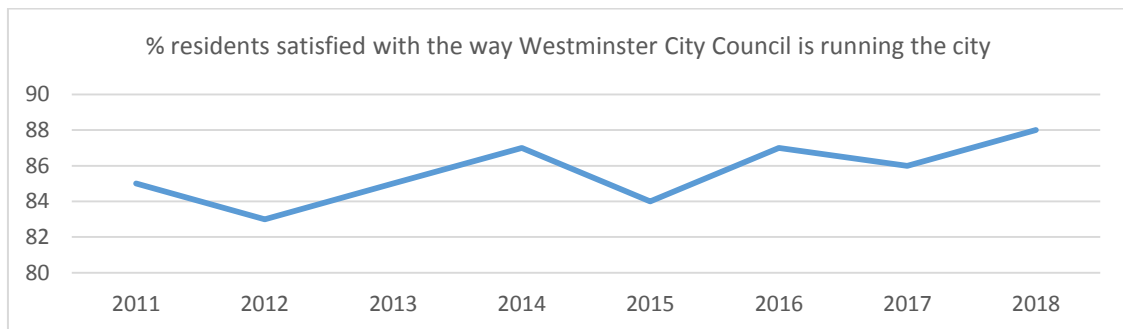


Table 1 – how well residents feel informed

Reputation Drivers – The Council

Core council services continue to see high satisfaction levels and improvements upon the previous years, with 91% of respondents reporting satisfaction with street sweeping and 93% with refuse collection. Nearly two-thirds (63%) of respondents felt well informed about plans for their local area, a three-percentage point increase from 2017. Between 2016 and 2017, this had fallen by 10 percentage points.

The Area

In 2018 the City Survey gauged residents' perceptions of opportunities in Westminster, over two thirds (69%) of respondents were positive about these overall. Almost eight in ten respondents (76%) stated living in the City offers them the opportunity to improve their quality of life, as well as health and well-being. A lower proportion (63%) of residents reported they have the opportunity to improve their career prospects. Almost two thirds (60%) feel they have the opportunity to live in a home that is affordable.

Overall, 38% of residents reported to have taken actions to prevent crime in the last 12 months. Of those, a fifth (21%) have been more vigilant of their surrounding and possessions and although in small percentage. 5% of those that have taken actions to prevent crime reported criminal behaviour to the police and 6% dealt with the matter themselves.

Resident's top concerns are people dealing and using drugs (31%), homelessness (29%), closely followed by begging (28%). Whilst these were similar proportions to 2017, poor air quality moved from being the top issue in 2017 with 42% of residents thinking it was a problem to 23% in 2018, which are similar levels

Over eight in ten residents (84%) feel that people from different backgrounds get on well in their area. Although social cohesion is over all high, this figure has fallen by three percentage points since 2017.

The Resident

Nearly two thirds of residents (64%) spend a great deal or fair amount of time in their local community. This has decreased from 2017 where three quarters of residents (75%) reported spending time in their local community.

Over a quarter (28%) of residents personally spend time doing something to help improve their community or neighbourhood, which is an eight percentage point increase from 2017. Almost a third (31%) are interested in spending time taking part in community activities, which has also increased from 2017.

In terms of residents' attitude towards the environment, nearly a quarter (23%) denote poor air quality as one of the top local concerns. In 2018, residents were also asked if they have taken any actions to tackle environmental challenges. Overall, half of the residents have taken some sort of action (52%).

The council launched the *Don't Be Idle* campaign to raise resident's awareness of environmental concerns, 9% of residents reported to have heard of it.

Next Steps for the City Survey team

- Meetings to promote the survey so that results can incorporate into their business planning
- A City Survey Power BI dashboard has been developed and a summarised version will be made available on the Council's website for the public to view the results.

N.B. full results for the Council's City for All indicator set are available on the following page

Table 3 - City for All indicators

In the below table, City Survey questions have been aligned to the Council’s City for All themes. This offers oversight of how Westminster residents feel that the Council is delivering on its strategic objectives.

City For All Theme	Indicator	2017/18	2018/19
Caring and Fairer	<u>% who think the Council cares enough about its most vulnerable residents</u>	N/A	71%
	% who think WCC does enough for people like me	68%	73%
	% who think that people homeless on the streets is NOT a problem	68%	68%
Celebrates Communities	<u>% of people who say that different communities get on well together</u>	87%	84%
	% who believe they can influence decisions affecting their local area	45%	48%
	% who believe that The Council does enough to ensure that local businesses act responsibly	70%	78%
	% who think WCC keeps residents informed about their plans for your local area	60%	63%
City of Opportunity	<u>I have the opportunities to make the most of my life, in Westminster</u>	N/A	69%
	% of people who might move because costs of housing is too high (based on the 6% who would be likely to move)	19%	19%
	% of residents who feel they can influence decisions in their local area	45%	48%
Excellent Local Services	<u>% satisfied with the way Westminster City Council is running the City</u>	86%	88%
	% who believe that over the last 12 months WCC services have got better	22%	29%
	% of who believe that the Council is helpful when you contact it	71%	72%
	% satisfied with Westminster City Council’s waste collection	87%	93%
	% satisfied with Westminster City Council’s street cleaning	85%	91%
Healthier and Greener	<u>% of people who think they are in good health</u>	84%	87%
	% of households who use sports and leisure facilities	30%	17%
	% of households who use parks and open spaces	68%	55%
	% who think air pollution is NOT a problem	57%	76%
Reputation	<u>% The Council gives local people good value for money</u>	71%	73%
	% Feels informed about Services And Benefits WCC provides	65%	68%
	% satisfied with the way Westminster City Council is running the City	86%	88%

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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

ELT Directorate sections:

1.1	Adult Social Care and Public Health	Page 2
1.2	Children's Services	Page 6
1.3	City Management and Communities	Page 12
1.4	Growth, Planning and Housing	Page 22
1.5	Corporate Services	Page 31
1.6	Finance	Page 36
1.7	Policy, Performance and Communications	Page 40

For more information please contact the Evaluation and Performance Team.

1.1 Adult Social Care and Public Health

Achievements

One You Westminster service launched

The new One You Westminster service has been launched as of January 2019. The way residents across the bi-borough access stop smoking and cardiovascular disease prevention services has changed. As of this New Year, these services have been combined into one, known as One You Westminster.

Outputs delivered

- The service will aim to help 1000 residents quit smoking.
- 650 residents will start programmes to help reduce risk factors that lead to cardiovascular disease.
- The service will train 300 council and other sector workers in courses including MECC, Smoking Cessation, Very Brief Advice around health issues.
- The service will develop a brand new website, to serve as it's digital platform for increasing engagement with residents and driving healthier lifestyle.

Outcomes achieved

As well as bringing together our stop smoking and cardiovascular disease prevention services, the 'One You' services offer two new Man v Fat football programmes and social hubs giving residents the opportunity to meet with others through activities aimed at helping them to make healthy lifestyle choices. Coming soon is a brand new website for each One You service, with plenty of inspiration and ideas on how our residents can lead a healthy lifestyle.

Local Account Group established

The Local Account Group (LAG) is a group of service users who will help the directorate ensure that service users are at the heart of everything that we do including delivering our six key priorities. The group is important to ensure that local users can hold us to account in terms of what we deliver.

Outputs delivered

In Q3, the members of the LAG attended the staff conference to raise awareness of their role and how they input into establishment and review of our priorities, service redesign and supporting our quality assurance work.

Outcomes achieved

Awareness of their role has been raised amongst staff, whilst the group have had an opportunity to meet staff and hear more about other aspects of service provision that they may not have been aware of or come in contact with.

Staff conference

The Adult Social Care and Public Health staff conference was held in November. The conference was based around the 6 key priorities for the directorate and allowed areas to showcase what achievements have been made over the past 6 months.

Outputs delivered

Staff were able to expand their knowledge of services across adult social care and public health, in order to also be able to provide better support to our service users. Staff got an opportunity to more fully understand different areas in Adult Social Care and Public Health and learn more about the number and range of services provided across the bi-borough.

Outcomes achieved

Staff improved their knowledge and understanding, providing very positive feedback on the learning and opportunities to network provided by the event.

The 7th Annual Community Champions Conference

The 7th Annual Champions Conference was held at Porchester Centre on the 28th November 2018. It was made up of presentations and talks from champions (aged 7 to 72), debates, table discussions and choir singing. It was attended by champions, residents, lead members and local services.

Outputs delivered

The Community Champions achieved 20,894 contacts during 2017/18 across 718 events and sessions held. These sessions covered a range of topics including nutrition, children and family activity, outreach, promotion and reducing isolation amongst others. For the first three quarters of this year community champions have already made 23,601 contacts across 821 sessions.

Outcomes achieved

250 community champions attended the event, where the lord mayor handed out 227 awards to champions. Lead members also attended and had the opportunity to both engage and be engaged with champions, residents, and local services. Attendees left feeling inspired by how many positive people there are wanting to do things that make a difference to health and community.

Adult Social Care and Public Health Risks and issues:

Fragility of the Care Market

Pressures on the local care market including staffing, training and development and financial pressures are resulting in the local markets being “fragile”.

Impacts and consequences

Inability to provide services to the number of clients requiring care or support due to providers closing or receiving poor CQC status.

Mitigation and progress

A Quality Team has been established across Westminster and Kensington and Chelsea to work with local providers with a focus on quality. Focus has been made particularly on service users with an emphasis on safety, wellbeing and security. There has been a more cohesive relationship with the care regulator, the Care Quality Commissioning (CQC) including bi-monthly meetings and we are working with all providers that require improvement for them to obtain a Care Quality Commission rating of “Good” as a basic minimum standard. To further support the local care market, the service has utilised the improved Better Care Fund (iBCF) grant funding to support the local care market and is working with the West London Alliance (WLA) and providers to better understand their cost pressures and to help manage these. Following these actions, improvement should be seen by April 2019.

Significant public health incident

Failure to protect / safeguard individuals / businesses / visitors from significant public health incidents or incidents affecting large numbers of residents (e.g. pandemic health incident, infectious disease outbreaks, legionella outbreaks).

Impacts and consequences

Residents, visitors and businesses could become more susceptible to public health incidents

Mitigation and progress

Specific measures are in place to mitigate the risk of pandemic health incidents (e.g. flu): these include staff being given specific portfolios and responsibilities to own risk areas (e.g. flu pandemic and immunisations). Improvement should be seen by August 2019.

Key Performance Indicators

The table below presents the latest cumulative outturns for Q3 (April 2018 – Dec 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 Q3	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			
Adult Social Care – Q3 data unavailable for KPIs below at time of reporting							
1. Delayed transfers of care, acute days attributed to social care (cumulative)	540	1,213	→ 1,103	→ 1,047	748	Off track	Benchmarking: Performance over this period is below the Inner London mean
↳	<ul style="list-style-type: none"> Service commentary: Performance has improved from a poor start in April / May and is a continued focus. With the winter period underway, there remains a risk that the target may not be achieved despite continued improvements. Mitigation: Actions are discussed through the accountability meetings with managers to ensure that there is a continued focus on appropriate admissions into residential / nursing care. Timeframe for improvement: We expect to see further improvement over the rest of the year and hope to achieve the minimum target level at year end. 						
2. Total number of new permanent admissions to residential/nursing care of people aged 65 years and over	98	105	→ 95	→ 85	54	Exceeding target	Benchmarking: In 2017/18, the number of admissions per 100,000 was 315.2, below the average for all London boroughs
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)	Exceeding target	Benchmarking: In 2016/17 (latest data), 37.9% of carers were satisfied with social services, ahead of the London average of 34.2%
4. Percentage of service users receiving an assessment/review	85%	75%	→ 85%	→ 90%	45% (1,177/2,622)	Exceeding target	Benchmarking: In 2016/17 (latest data), 74.2% of services users found it easy to find information about support, in excess of the London average of 72.1%
Public Health – data reported a quarter in arrears							
5. Percentage of children who receive a 2-2.5-year development review	81%	75%	→ 80%	→ 85%	68.5% (394/575)	Off track	
↳	<ul style="list-style-type: none"> Service commentary: The service was impacted by vacancies in hard to recruit to health visitor and community nurse 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: this includes monthly monitoring, and a piece of analysis has been undertaken to look at those not attending or engaging, to allow the service to tailor their offer to ensure greater engagement, and full participation of missing groups. Timeframe for improvement: We expect improvement over the next two quarters while recruitment takes place and staff are embedded. After the dip in Performance in Q2 we are now noticing a slight improvement (1.5%) for Q3, which will be reported in Q4. 						
6. Proportion of alcohol misusers in treatment, who successfully completed treatment and did not re-present within 6 months	18%	Mid Percentile 25% proposed	→ 30%	→ 35%	27.8% (146/526)	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, which will be published during Q4 18/19, and we will therefore see this in the next performance update) 						

Key performance indicator [S] - Statutory indicator	2017/18 position	2018/19 target ranges ¹			Position at Q3	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			
Public Health							
7. Community Champions -Number of residents reached through activity	13,855	2,500	→ 3,000	→ 3,500	3,928	Target exceeded	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	7.70%	Mid Percentile	→ 7%	→ 7.37%	7.1% (38/537)	On track	Benchmarking: Westminster's 2017 outturn of 7.7% is slightly ahead of the overall London figure of 7.5% and is beyond the England outturn of 6.5%
9. Stop Smoking Services – number of 4 week quits	1,513	525 (quarterly target)	→ 590 (quarterly target)	→ 661 (quarterly target)	590	On track	
10. Total Sexual Health Screens Undertaken through E-services	New KPI	600	→ 800	→ 1,000	1,382	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	→	→	2.23% (107/4,806)	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

Q3 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 Q3 (December 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"> Building works scheduled for completion in March / April 2020. Occupation expected in July 2020.
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 September 2018. Need to progress on planning future whole system approach which is being developed. This is in very early stages.

1.2 Children's Services

Achievements:

Annual review of Youth Offending Team (YOT)

In October 2018, Westminster submitted the annual review of their Youth Justice and Prevention Partnership Plan (2017 – 2019) to the Youth Justice Board. In line with best practice, the YOT is focusing on developing relationship based working, embedding systemic and trauma-informed practice in their work with families and expanding the range of skills and evidence-based interventions available in the team.

Outputs delivered

There has been a focus on improving the quality of work and a few examples of key outputs are as follows:

- A new virtual health team has been created consisting of a speech and language therapist, a Child and Adolescent Mental Health Services worker, educational psychologist and a liaison and diversion worker. These staff will have a significant role in assessing the needs of young people and inputting into their plans.
- Staff are now attending training to deliver the Non-Violent Resistance parenting programme and will be focused on parents of young people who offend to equip them with tools to improve and repair relationships within the family and address challenging behaviour.
- All practitioners are currently undertaking systemic training in relation to the simplified assessment. It is hoped that this will further embed the principles of systemic practice and a trauma informed approach within assessments.
- An external audit of practice to drive forward improvement and an Improvement Plan for the YOT stemming from it. The improvement plan prioritises practice changes that have taken place which need to be embedded in the service:
 - Introducing Speech and Language Therapy Screening and Health Screening for all young people on first engagement with the YOT.
 - Implementation of Referral Order guidance.
 - Out of Court Disposals changes.
 - Ensuring assessments address trauma and safety of victims.

Outcomes achieved

The Review shows the following outcomes achieved:

- In Westminster, forty-nine young people aged 10-17 years old entered the Youth Justice System for the first time between April 2017 and March 2018, a reduction of 19 on the previous financial year. The comparative rate of first time entrants (FTE) per 100,000 remained steady for the latest period to June 2018 and aligns with the national average (275 FTEs/ annum) and below the London average (326 FTEs/ annum).
- The proportion of young people re-offending in a one-year period has decreased from 43.1% to 42.0% for the last two financial years. The most recent data for the two quarters April-September 2016 shows a further reduction down to 39.3%. This rate is below both the London average 45.7% and the national average of 41.7%. Custodial rates within Westminster between October 2016 and September 2017 reduced by more than half compared to the year before to just five young people.

Celebrated the educational achievement of looked after children

Looked After Children and Care Leavers are more likely to face significant barriers to education and we have committed to improving support for their education so they can achieve better outcomes. We recognise as corporate parents that education that encourages high aspirations, positive experiences and individual achievement is central to improving immediate and long-term outcomes for Looked

After Children and Care Leavers. This quarter we celebrated the educational achievements of more than 200 Looked After Children and Care Leavers at an Awards Ceremony in Tate Modern.

Outputs delivered

- Children and young people were nominated by social workers, personal advisors and staff across Westminster city Council.
- Young people celebrated their individual successes.
- The ceremony has become one of the key events in our calendar and is a recognition of the academic progress that our Looked After Children and Care Leavers have made over the year.

Outcomes achieved

- Westminster Looked After Children achieved 67% progress and attainment at Key Stage 2 this academic year. This is 3 per cent above the national average of 64% for progress and attainment at KS2 in all areas (provisional results).
- This year we can report a significant increase in the overall attainment of pupils at Key Stage 4, despite the complex nature of the cohort. This cohort had a range of needs, with four young people having Education Health Care Plans in place and two young people on SEN support. Despite a range of complex needs, young people made good progress. In particular, one young person gained 6 9's (the new A**), two 8's (A*) and one 7 (A).
- 70% of our 16 and 17 year olds in care are in education, employment or training. The Department of Education revealed that in Westminster City Council 26% of children and young people in care go on to study degrees, diplomas and higher national certificates, the highest rate in the country.

Successful mobilisation of the new passenger transport taxi contract

A new taxi service was successfully mobilised for children with special educational needs eligible for travel assistance to school or college. As outlined in the 2018/19 Business plan, we are committed to increasing the satisfaction of parents and young people using local authority commissioned transport. To ensure this, the Passenger Transport team consulted parents throughout the entire process of procurement and mobilisation.

Outputs delivered

- Officers worked with the new taxi suppliers, internal teams, partners, parent representatives, schools and families to ensure a smooth transition to the new service for children and their families. This was evidenced by parents' satisfaction with the service. No complaints were received.
- Parents and carers were written to directly by the Council to confirm the specific arrangements in place for their child from the start of term. For taxi routes where there has been a change of provider or staff, parents and carers were contacted with offers of 'meet and greets'.

Outcomes to be achieved

- The taxi suppliers were successfully mobilised.
- The individual needs of each child were taken into account and informed their unique travel plan.
- All Children and young people who are eligible for travel assistance were transported to and from school or college.

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

Mitigation and progress

For a child or young people to whom we have a duty of care there are ongoing safety, reliability and quality assurance processes in place including Practice Week and focused audits of work with children. Activities are monitored by the Local Safeguarding Children's Board to ensure lessons are learnt from case reviews 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 appropriate action is taken.

School Budget deficit

Schools with falling rolls and those with budget reductions of pupil are at risk of developing budget deficits.

Impacts and consequences

Schools funding is largely driven by pupil numbers and therefore those with falling rolls have reductions in their funding. 26 of the 52 mainstream schools will see a budget reduction in 2019-20 (compared to 2018-19) and all of these schools have a reduction in pupil numbers. There may also be a financial and reputational impact for the council with supporting maintained schools to put in place financial strategies.

Mitigation and progress

- The Westminster Schools' Forum, which includes Academy representatives decided on the school budget allocation formula for 2019/20 with the aim of keeping per pupil reductions to a minimum.
- The council needs to ensure effective financial standards and processes are in all schools by continuing engagement via governing body workshops, schools forum papers and support and challenge sessions with individual schools.
- Schools with falling rolls of more than 5% can apply for an allocation from the falling rolls fund. The Schools' Forum are reviewing the criteria and deciding on allocations in March 2019.
- The schools finance team are working closely with schools with deficits and the paper regarding schools with deficits and at risk of going into deficit taken to the WCC Schools Forum on the 15th October 2018 was agreed.
- Officers will continue to support and promote the development of joint arrangements between schools and are engaging with the relevant Dioceses in relation to Voluntary Aided Church schools.
- While Academies budgets are calculated via the Westminster school budget allocation formula they receive their funding from the Education & Skills Funding Agency (ESFA) and they are held accountable to the ESFA for their budget management and budget setting including deficits. Therefore, the Council's role and responsibilities in relation to Academies with deficits is limited.

Looked after Children numbers are rising, due to an increase in Unaccompanied Asylum Seeker Children (UASC) (71 in Q3 up from 59 in Q2) and there is an increasing demand for placements.

Impacts and consequences

- The increased demand in placements will create a financial pressure on the council as well as pressure on resources to manage this demand. This could lead to financial overspend without mitigations.
- The Pan London USAC Protocol has recently ended this means that the potential number of UASCs coming into the authorities (especially for Westminster) may increase dramatically in the forthcoming financial years. London authorities are now mostly at their 0.07 quota per 10,000 population limiting the PAN London transfer scheme to small numbers of transfers from Croydon. This means that the numbers of UASC arriving in Westminster are remaining the responsibility of Westminster City Council. Modelling, using trend analysis, highlights a net financial increase in Looked After Children due to numbers of UASC presenting by £0.650m per annum reflecting an average increase of 49 children per annum cumulatively.
- As at the end of December 2018, Westminster City Council has 205 Looked After Children, of which 71 are UASC. The UASC cohort represents 34.6% of the total LAC numbers.
- Assuming Westminster resident LAC numbers remained stable at 134, the number of UASC looked after would become greater than local residents by Quarter 4 in 2021/22.
- The ability to transfer UASC arrivals under the terms of the National Transfer Scheme (NTS) is affected by delay and increasing legal challenges.

Mitigation and progress

- Regular review and monitoring of current placement costs including a breakdown of how these costs are made up.
- Implementation of a new Placement Strategy in 2019/20 as part of a wider transformation review of Looked After Children Placements.
- The Lead Member is kept informed on a regular basis as to the current position and potential financial implications
- A Looked after Children tracker and financial placement models are in place to monitor numbers, need and cost.
- Forecasting future demand and sufficiency planning are in place over the medium term to 2022/23.
- Regular lobbying of government regarding this issue.
- Ensuring the consultation on the Spending Review for Local Government has a robust response regarding the financial pressures created by Looked After Children and in particular rising UASC numbers in Westminster to ensure the final settlement meets the needs of the borough.

Key Performance Indicators

The table below presents the latest cumulative outturns for Q3 (April 2018 – Dec 2018), unless indicated. The KPIs presented here have been selected to monitor performance against key service activities within the directorate.

Key performance indicator <i>[S] - Statutory indicator</i>	2017/18 position	2018/19 target ranges ¹			Position at Q3	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%	Off track	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: The target was set when all schools had 2-day inspections and could move up to outstanding position which has now changed. The value of 34% still compares very strongly to average national figure which currently stands at 21% and a London average of 32%. Timeframe for improvement: We continue to provide the support needed to schools to look to maintain the highest standards.							
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 percentage is 74% in 2018 which is 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%	86.4% (89/103)	Exceeding target	Service Commentary: Overall performance for April to December 2018 was 86%. Which demonstrates significant improvement from 69% in 2017-18.
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 and 71% for Inner London.
5. % care leavers in education, training or employment (at age 19, 20, 21) (excluding those not in touch)	57%	50%	→ 60%	→ 80%	62% (54/87)	On track	Service Commentary: Nationally, Westminster achieves higher rate of Care Leavers aged 19-21 in EET when compared with the most recent England 2018 rate of 51% and London rate of 53%. Placing Westminster in the second top quartile. At 31st December 2018, of the care leavers in touch 54 were in ETE.
6. To promote independence of young people by offering Independent Travel Training	New indicator	2	→ 3	→ 4	2	Minimum standard met	Insight: Independent travel training is designed to support young people aged 11-19 years with special educational needs to access locally provided transport services.
↳ Service Commentary: This indicator is based on academic year reporting. First reporting point is Q3. There are currently two WCC children at College Park School being travel trained, they haven't completed their training yet, and we will have an update on their progress in April. If they are successfully travel trained and taken off minibus transport, then it can be classified as 'on track'.							
7. Children subject to a child protection plan for a second or subsequent time	4% (4/100)	15%	→ 10%	→ 5%	3.6% (2/55)	Exceeding target	Service Commentary: Overall performance for April to December 2018 was 3.6%. 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 Q3 (December 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. Which compares very strongly to average national figure which currently stands at 21% and a London average of 32% and is in line with minimum targets for the service. The target was set when all schools had 2-day inspections and could move up to outstanding position, which is now not the case. 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. 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 and 71% for inner London.
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"> Following the two-day Ofsted 'focused visit' in August that looked at the Council's "front door", there was some very positive feedback about the quality of social work in Westminster and Kensington and Chelsea. To address Ofsted's recommendations and staff's feedback, an Action plan is currently being developed. The scope and functions of the Outstanding practice group (OPG) have been redesigned. Terms of reference of the OPG will be agreed in the upcoming meeting in February. Based on some of the preliminary findings as part of the Action Plan, two working groups have been established- 'Missing Children' and 'the Voice of the Child'.
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"> Feedback from all families that took part in the short break play scheme pilot was very positive and the pilot was extended to run again during October Half Term and Christmas Holidays. This has enabled us to offer a service locally and fund outings and trips that offer better experiences for the children. 5 additional families have signed up and will be using the offer moving forward. The register of Disabled Children is in place to support service planning and improve communication with families. To date 70 Families have registered. To encourage more families to register, we are now introducing the MAX card. It is a recognised discount card for children with additional needs and it offers discounts on a huge range of activities nationwide. We have also taken over the health notifications from Health. Families receive a letter from us welcoming them to the Local Authority and introducing them to the Local offer. We then follow this up with a phone call and a meet up where the Front Door Officer can signpost as needed or take a referral for the Short Breaks Service. At the end of Quarter 3, all five schools involved in the schools' exclusions pilot to date had sent staff to two-day Trauma Informed ARC (Attachment, Regulation and Competency) framework training. 88 practitioners attended the training. The pilot had received 17 direct referrals from the three primary schools with other referrals under discussion. The team had been going through a process of engaging the families concerned in partnership with the schools. Three voluntary sector organisations have been engaged to provide a range of mentoring opportunities for the children concerned.

1.3 City Management and Communities

Achievements:

Active Westminster Awards

People who change lives through dedication and contribution to physical activity, leisure and sport were recognised at the 2018 Active Westminster Awards on Friday 7th December. The event was held at Lord's Cricket Ground and is now in its ninth year. The ActiveWestminster strategy aims to encourage residents to lead active lives by making use of all the city has to offer. The annual awards event recognises the huge difference that partners make to Westminster's communities to help residents to maintain healthier lives. It is important to recognise their outstanding contribution, as the services they provide and their remarkable dedication has a significant impact on the quality of life of people in Westminster.

Outputs delivered

The 2018 awards attracted over 200 nominations in total, which related to over 70 unique nominations – more than in 2017. On the night itself the Thomas Lord Suite was at capacity with 200 guests in attendance awaiting the announcement of winners across 10 separate award categories. Awards range from Active Volunteer of the year, Active Place to recognising talented young people on the Champions of the Future Programme and the final award Outstanding Contribution.

Outcomes achieved

Winners included Rashmi Becker, who established Step Change Studios – London's first dedicated inclusive ballroom dance company – which gives opportunities for disabled and non-disabled children and adults to dance, including blind ballroom dance and wheelchair dance. Rashmi won the Active Inclusive Finalists award. Our very own Sayers Croft Forest School picked up the Active Place or Space Award, the school's Wildlife Garden has been running outdoor learning sessions at Paddington Recreation Ground for five years. These sessions are for local schoolchildren and for other specialist groups. Sessions include tree-climbing and den-building, with more than 5,500 individual sessions last year.

Keep Britain Tidy's Network Awards 2019

Westminster City Council's Waste & Parks team scooped top prize in Keep Britain Tidy's 'Waste Performance Project of the Year' category for the Street Waste Action Team (SWAT) - Dumping is a waste of space project. The MyWestminster project was assembled last year as part of a twelve-month pilot undertaken with waste partner Veolia. The project aims to reduce fly-tipping and waste dumping in Westminster's worst affected wards, and educate residents on waste presentation, and improving general street cleanliness, by changing behaviours of dumping bags around litterbins and street furniture, and adherence to waste collection schedules.

Outputs delivered

The pilot was an overwhelming success and the results dramatic in Warwick, Tachbrook, Vincent Square, Hyde Park and Harrow Road, and has since been rolled out across five further ward areas.

Outcomes achieved

Westminster Council's Cabinet Member for Environment and City Management, Cllr Tim Mitchell, said: "We know our residents in some wards have concerns about rubbish dumping, particularly around shared bin areas, which is why we formed Street Waste Action Team. The pilot was an overwhelming success last year and reduced the problem substantially within the five pilot wards. We are delighted to work with Veolia to roll out the SWAT service permanently and look forward to seeing even better results. Westminster is a city for all and we strive to deliver excellent services and make our city a healthier and greener place for everyone."

Bond Street (Phase 1)

The £10m project has transformed Bond Street into a new streetscape for the area, incorporating a new public square and more space for pedestrians. A façade to façade replacement of footways and carriageways using high quality natural materials and prepares Bond Street for the opening of Elizabeth line. Footways are in new York stone, carriageways have been reduced in width, feature granite footway loading pads have been introduced that allow business servicing in the morning and additional footway space in the afternoon when pedestrian movements will be at their busiest. New innovative Restricted Parking Zone controls have been introduced that remove the needs for the use of yellow lines at the kerbside. The project has been delivered in conjunction with enhancement to freight and waste consolidation activities and the development of a Management Plan covering operational matters such as cleaning, maintenance and enforcement.

Outputs delivered

The Bond Street Project has delivered all the elements of the 2015/16 concept design and achieved the aspirations of sponsors and stakeholders. Bond Street Phase 1 has been delivered to programme and budget and, bearing in mind the heavy civil engineering works that have been involved, in a way that has been sensitive to business needs and commercial viabilities. This required a detailed works programme that did not overload any section of Bond Street and the development of a comprehensive communications plan that has provided regular and detailed information to stakeholders about the programme. Bond Street Phase 2 will be delivered in the same way as the processes used so far have proved to be sound.

Outcomes achieved

Bond Street has been renewed and is a pleasant place to visit, shop and work and its public realm now matches its reputation. Traffic has been reduced, the kerbside activity is better managed and shop fronts are more open and attractive to prospective customers. New redevelopment of some shops on Bond Street have commenced to take advantage of new Bond Street public realm. Bond Street has been delivered in a way that has been coordinated with other nearby projects that have been in development such as OSW and Hanover Sq and is now a part of OSD. Monitoring of increased foot flow, customer dwell time, increased expenditures, etc is taking place although yet to see the benefits of Crossrail because of its delay and results will appear over time. The project has been shortlisted for the Royal Town Planning Institute (RTPI) award for Excellence in Planning for a Successful Economy.

Risks and Issues:

Downturn on demand – City Highways

Decline in Paid for Parking Income

Impacts and consequences – A decline in income from Paid for Parking has been experienced this financial year and a year end deficit against budget of £1.20m is currently forecast.

Mitigation and progress

Contract and other savings on expenditure will mitigate the underperformance on income. There will be no impact on service quality as the projected underspend is mainly as a result of contract efficiencies within the service. A data model to review parking trends is being finalised and is due to review late February. Work is underway to analyse parking trends which will provide the basis for future alignment of parking income budgets for 2019/20 onwards.

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. Westminster is to be part of a 'Central West' BCU along with the Royal Borough of Kensington and Chelsea and Hammersmith and Fulham. Originally proposed to go live in November 2018, the Central West BCU is now due to launch in February 2019 and is the last merger across the capital.

Impacts and consequences

Serious concerns remain regarding the capacity of MPS to deliver an effective policing service given the complexity, in terms of its size, demands and the uniqueness, of Westminster, against a backdrop of increasing levels of crime across the city and in North Westminster as well as the West End and Evening and Night Time Economy. A growing concern of issues associated with the street population and open drug dealing 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 community confidence levels may reduce. The merger will result in:

- A reduction in officers of 11.9%, a total of 243 officers across the three boroughs
- Neighbourhood policing will see a reduction of 42.2%, with 225 fewer officers
- Reductions in CID of 34.5% reduction, with 129 fewer officers
- Safeguarding will see a 19% increase in officers, 33 officers
- Emergency Response will see an increase of 4%, 38 officers – these officers will now also be responsible for investigating crimes
- 58 officers allocated to the new HQ function

Mitigation and progress

The subject of BCU merger has been considered by the City Management and Public Protection Policy and Scrutiny Committee on 21st November 2018 and is due back for further scrutiny in April 19.

As part of Westminster's response to the BCU proposals, a number of recommendations were made with the following lobbying outcomes to date:

- Lifting the restriction on new recruits having to live in London – Since our lobbying on this point the London residency restriction has been lifted temporarily for the next six months. It is understood that this is already having a positive impact on recruitment across the MPS
- Reducing abstraction (redeployment) of local officers for events. There is a commitment that Dedicated Ward Officers will not be abstracted, however, there is a concern that this may not be reflected in reality
- Increasing the number of Neighbourhood Police Officers across Westminster to ensure the Police remain proactive rather than a purely reactive service
- Increasing the number of officers in the West End and St James's and ensuring those officers working in the Evening and Night (ENT) are proactive rather than reactive. These areas have always accounted for the highest number of reported crimes in Westminster and recent increases are concerning. whilst a dedicated team will be put in place in the West End, overall remains a significant reduction of officers in this area coupled with a reduction in proactive policing overnight

The City Council continues to work in partnership with the police and other agencies to play our part in ensuring the safety of our communities. In addition to our commissioned services and extensive preventative work, we are working to minimise the impact of these changes and where possible will innovate, commission and integrate services to reduce demand. However, the City Council cannot be expected, nor has the powers or finances, to fill a vacuum that a deficit in policing may create.

Examples of our partnership work in 2018 include:

- Neighbourhood Model
- Violent Crime Task Group
- Integrated Gangs Unit
- Integrated Street Engagement Unit
- Soho Angels
- Oxford Street District Integrated Team

The planned BCU merger planned go live date is 20th February 2019. The impact will be considered a the CMPP Policy and Scrutiny in April 19.

Refurbishment of Seymour Leisure Centre/new Marylebone Library integrated

Following Cabinet Member approval during the previous quarterly report, the team have progressed with a series of feasibility studies relating to a revised set of redevelopment proposals. These were presented during a project workshop in December 2018. The next stage required is to take the revised proposals forward through a report to the Capital Review Group in May/June, which will include a Cabinet Member briefing. The project is delayed due to changes in the wider programme which impact on the library element

Impacts and consequences

If further capital funding is approved, both Cabinet Members for Libraries and Leisure will need to consider implications for the library delivery schedules and options for mitigating impact on both leisure and library users. The scope of the wider Seymour Centre programme is changing following community consultation and the option to deliver a reinstated pool is under active consideration. This will require rescoping the library element with a revised timescale and change to the location and layout. Likely now to need reprofiling for delivery in 2021/22 but will result in better overall outcomes for residents including increased space for library.

Mitigation and progress

Following a full and detailed review an agreed timeframe will need to be to be adjusted and communicated with all users and key stakeholders. If approved this will be presented as a positive outcome with both leisure and library facilities receiving great investment and improvements that will ensure a high-quality facility for the long term. Feasibility study on revised programme is under consideration - report to Cabinet in preparation to secure required funding for revised overall programme.

Timeframe for improvement An updated website and communications to be updated in January 2019 <https://www.westminster.gov.uk/marylebone-library-update>. Subject to Cabinet approval of the revised overall programme, the library may open in Q1 or 2 2021/22. Timeframe for engagement and consultation is being revised.

Delays to opening the re-provided Paddington Children's Library at Westbourne Baptist Church in late 2018

A re-provided Paddington children's library is being developed as part of the Westborne Baptist Church development.

Impacts and consequences

The developer has reported that there has been a delay in completion, due a sub-contractor going into administration. The new handover date is now at the end of February 2019.

Mitigation and progress

The lease at the temporary site at 160 Queensway has been extended until the end of March 2019 to ensure seamless transition. A mobilisation plan is being developed to ensure the service transfers to its new home subject to final confirmation of the practical completion date.

Timeframe for improvement

It is expected that the library should reopen in its new site in March 2019

Increase in European Economic Area (EEA) national rough sleepers with no recourse in public funds

EEA nationals have now overtaken the number of UK/Irish nationals across London by just over 10% with Westminster consistently seeing the largest share.

Impacts and consequences

The impact is a growing number of EEA nationals on the streets for whom we are only able to offer support to gain employment or a reconnection to their country of origin. The increase is putting an incredible strain on services as they are also dealing with high levels of ASB from this group. Additionally, the police have a significant role to play and given their resourcing challenges, it is considered that the issue isn't receiving adequate attention.

Mitigation and progress

Officers have started fortnightly meetings with both Home Office and MHCLG staff in order to underline the importance of a solution, discuss trialling new practices and sharing evidence to ensure that central government is briefed appropriately on how large the issue has become. New ASB protocols are being developed.

Key Performance Indicators

The table below presents the latest cumulative outturns for Q3 (April 2018 – Dec 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 Q3	Target assessment ²	Other contextual insight	
		Minimum	→	Ideal	→				Aspirational
City Highways									
1. % of urgent lighting defects made safe within agreed timescale	99%	95%	→	98%	→	100%	96% (277/290)	On track	Reporting date: April – November 2018
2. % of carriageway and footway defects repaired or made safe within 24 hours	98%	95%	→	98%	→	100%	99.6% (2,609/2,619)	On track	Reporting date: April – November 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	42	Minimum standard met	
↳	<ul style="list-style-type: none"> Service commentary: Resourcing levels have not been a full capacity but we expect to achieve at least the minimum standard. A full recruitment campaign has taken place. Mitigation: Recruitment exercise complete with new starters in place in January to improve position to between minimum and ideal for year end 								
4. Percentage of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision.	55%	70%	→	80%	→	90%	73%	Minimum standard met	Insight: Only percentage figures are available
↳	<ul style="list-style-type: none"> Service commentary: This is now on track for Q4 Mitigation: Employed four senior licensing officers in December which has improved the issuing of licences after determination at LSC Timeframe for improvement: Immediate as we have already improved the percentage since new starters. Currently at 100% for next quarter 								
5. Percentage of women accessing specialist domestic abuse services who report a reduction in abuse	90%	75%	→	75%	→	80%	93%	Exceeding target	The figure is 30% higher than the baseline figure prior to the current contract.
6. Number of hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety	371	400	→	500	→	600	377	On track	Insight: There is ongoing work to build intelligence in this area, which will include more information around prevalence of housing hazards. The English Housing Survey 2016-17 estimated that 15% of private rented dwellings contained at least 1 Category 1 hazard
7. Percentage of licensed premises that are safe and well managed following a single inspection.	85%	65%	→	70%	→	100%	80% (530/662)	On track	Insight: This ensures that Westminster residents and the public have access to safe bars and restaurants across the city
8. Number of vulnerable residents supported to continue living in their homes	926	600	→	800	→	1,000	589	On track	Insight: This programme offers housing related services to help vulnerable residents live independently
Sports and Leisure									
9. Total participation in Council sports, leisure and wellbeing activities	3.8m	3.5m	→	3.7m	→	3.8m	2,994,790	On track	2018 City Survey: 92% of residents were satisfied with Council sports facilities

Key performance indicator	2017/18 position	2018/19 target ranges ¹				Position at Q3	Target assessment ²	Other contextual insight	
		Minimum	→	Ideal	→				Aspirational
Parking									
10. Ensuring parking compliance across the City is over 97%	98%	97%	→	98%	→	99%	98.22%	On track	2018 City Survey: 82% of residents were satisfied with Council parking services
11. Ratio of residential permits issued against parking bays available on the street	97%	85%	→	90%	→	95%	99%	Exceeding target	Insight: Only percentage figures are given by the reporting company
Waste & Parks									
12. % of streets in Westminster that pass the street score survey for litter	98%	98%	→	98%	→	98%	98.25%	Exceeding target	Insight: The inspection reports can vary across the year, with November tending to have the highest percentage. Independent surveys can take place on days when streets are not scheduled to be cleaned. The clearance of street leaves also substantially disrupted sweeping schedules. There are 300 sections per tranche, 3 tranches a year.
Libraries & Registration Services									
13. 2% increase in real and virtual visits to libraries	1.98m	1%	→	2%	→	3%	-1.7% (1,470,960 visitors)	Off track	
↳	<ul style="list-style-type: none"> Service commentary: Down due to the starting point in 2018/19 being wrong, as inaccurate gate figures were estimated for Marylebone Library (Oct 17-Jan18) following the move to the new location. If the estimate had been accurate there would have actually been an increase in visits by 0.2% Q3 and 0.4% YTD Mitigation: New gate counters in place. Promotional plan for virtual visits in place, starting Feb 2019. Expected to be on track by April 2019. 								
14. % of appointments to register births available within 5 days of enquiry	86%	95%	→	95%	→	98%	96% (3,162/3,329)	On track	
15. % of satisfied users across the Libraries Services	N/A	85%	→	90%	→	95%	N/A – reported annually in March		2018 City Survey: 94% of residents were satisfied with Council libraries
City Management and Communities									
16. Number of Emergency planning exercises completed	N/A	6	→	7	→	10	17	Target exceeded	Insight: These are drills run within directorates to simulate emergency situations (e.g. terror attacks),
17. Reduction in offending by those who have engaged with our commissioned support services			→		→		N/A - 18 month delay in data being calculated		Service insight: The service provides additional support to up to 60 offenders on the male Integrated Offender Management cohort (aged 18 and over) in the borough of Westminster in order to work to address their needs and reduce their reoffending. Only 9% of the cohort have reoffended since leaving the cohort.

City for All Tracker

The table below provides a progress update at the end of Q3 (December 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"> Community Engagement has now been complete and a Project Manager has been appointed. Since the end of September 2018, council teams have engaged with our community in a number of ways including speaking with all stakeholders within the pilot areas (and beyond) individually either through meetings, email exchanges or presentations, to understand their position and what they would want to see in any street entertainment policy. In addition, and in an innovative practice, we chose to bring all the stakeholders together on a number of occasions to offer them the opportunity to listen and understand each other's perspectives and to try and arrive at collaborative solutions. Stakeholders included, Councillors, residents, businesses, BIDs, Street Performers and Keep Streets Live, and the GLA. We are currently bringing all our stakeholders' views together, and have begun developing proposals that we hope will demonstrate balance, and a fairer environment for everyone sharing the public space. We are committed to continuing our conversations and engaging with stakeholders as we develop these proposals - as it was clear that ongoing collaboration would be beneficial for long-term relationship building. Delivering a street entertainment policy cuts across many different departments and teams (including licensing, enforcement, place-shaping, events, legal), and the PM role is to co-ordinate and drive all these work streams to deliver a cohesive service response to the policy as it develops.
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.	Off 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. Northbank BID are due to sign up to the Licensing Charter within Jan 2019. Due to the aims of the Charter an area approach has been found to achieve greater results in terms of buy in from businesses Due to the focus on the Soho Angels launch not been able to roll the Licensing Charter out across the City in full. We have been engaging well with BIDs, large landlords and venues. We aim to add other BIDs, Landlords to the Licensing Charter by the end of the year. Resource have been assigned to take the lead on delivering the Licensing Charter and reinvigorating the Charter take up. Additional venues and BIDs signed up by April 2019
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"> The Housing Standards Taskforce has undertaken a number of activities including a "Day of Action" which uncovered three unlicensed HMOs. We have also undertaken joint operation with the Immigration team and a joint visit resulted in Immigration arresting two persons. Another HMO investigated under warrant of entry was discovered to be a brothel and Police who accompanied officers are making further investigations. Two Civil Penalty Notices totalling £44,000 have been issued against local landlords and managing agents. Two further cases are being brought to the magistrates court for prosecution in January 2019. The Taskforce ran a successful Landlords Forum in November 2018 which over 40 Landlords and agents attended
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"> Working with legal services on a memorandum of understanding to deliver this pledge. The protocol is planned for the end of the financial year

City for all Pledge	Delivery Status	Progress update
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"> A revised gambling policy has now been agreed and published. This has enabled the council to meet its statutory obligations of reviewing and revising its gambling policy every three years. The draft consultation document on the new gambling policy is currently being drafted and will be consulted upon in March 2019.
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"> A member of staff has been employed to administer and support the Hate Crime Commission
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	<p>Following an open recruitment process of or the 5 Apprentices within the Physical Activity Leisure and Sport Team, it was decided that the structure of the team would change, to include 2 full-time positions - Relationship Officer - Insight & Relationship Assistant - Digital Marketing, with possibly a Business Administration Apprentice.</p> <p>Strategic key priorities: Quest – the first ever joint Active Communities Assessment involving the City of Westminster and its main leisure contractor, Everyone Active leading to the production of a single Service Improvement Plan. The assessments is taking place on Tue 29th January, Porchester & Wed 30th January , Moberly</p> <p>Recruitment for the ActiveWestminster Board will consist of;</p> <ul style="list-style-type: none"> Nominations/applications from January 2019 – need decisions from Cabinet Member(s) Shortlisting in Feb 2019 Elections/appointments for approval by the partnership in April 2019 <p>Open Data</p> <ul style="list-style-type: none"> Letter to/from Parliamentary Under Secretary of State for Sport and Civil Society Open data bookability on new ActiveWestminster website as of Spring 2019 ActiveWestminster website to formally launch in Spring 2019
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"> New web page added to the Council's website supporting the street waste action team project, including information on rubbish and recycling collections. This team recently won Waste Performance of the Year award at the Keep Britain Tidy Conference Awards on February 6th
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"> Issue electric vehicle strategy for formal approval. To roll out 100 lamp column charge points and this would include bolt on charge points on lamp columns and satellite units from the lamp column supply. We have applied for funding for further roll out and aim to do 150 additionally this year. BI dashboard to move to live status

City for all Pledge	Delivery Status	Progress update
Healthier and greener city		
We will deliver a new £1m Schools Clean Air Fund, giving schools the resources they need to tackle poor air quality.	On track	<p>School streets is a pioneering scheme to transform roads outside schools, so that only pedestrians and cyclists can use them at school start and finish times. The streets tackle congestion and improve air quality at the school gates, making it easier and safer to walk and cycle to school.</p> <ul style="list-style-type: none"> • St Vincent's RC Primary School has been fully pedestrianised. • Enford Street is due to be installed in April/May 2019. Forms consultation due to be issued 1/2/19. • Amberley Road is scheduled for completion by July 2019. • Douglas Street - Aim is to complete the School Street by September 2019. • Essendine Road - Aim to complete the School Street by November 2019.
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"> • The ban on single use plastic containers is complete. Reusable water bottles and coffee cups have been provided to WCC staff to reduce/minimise the amount of single use plastics that are used within the Council.
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"> • Completion of consultation analysis report to inform future direction of diesel surcharge scheme and next steps. • Continued development and roll-out of the Leader's #Don'tBeldle2 campaign focusing on 20 key businesses, ranging from Amazon to Royal Mail, with Deliveroo one of the highest profile of companies to sign onto the pledge
City that celebrates its communities		
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.	On track	<ul style="list-style-type: none"> • The consultation is completed with a report taken to Licensing Committee. The detailed strategy and local plans are being developed and will be taken to Licensing Committee on 26th March 2019. All Licensed traders have been notified of the changes to fees and charges. The revised fees and charges will be implemented on the 1st April. The consultation on a markets strategy, included a proposal to revise the fees and charges for a pitch on a market. It ran from the 6th August to the 29th October 2018. A report on the finding of the consultation was taken to the Licensing Committee on the 28th November 2018. A separate report was taken to the Licensing Committee on the part of the consultation that dealt specifically with fees and charges. Committee approved all recommendations, including the development of a detailed strategy and local plans, and the revised set of fees and charges,
We will retain and support Westminster's libraries at the heart of our neighbourhoods.	Off track	<ul style="list-style-type: none"> • The Chair of the Libraries Advisory Board advises that the final report is now due in April
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.	Off track	<ul style="list-style-type: none"> • Work continues 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. Northbank BID are due to sign up to the Licensing Charter within Jan 2019. Due to the aims of the Charter an area approach has been found to achieve greater results in terms of buy in from businesses • Due to the focus on the Soho Angels launch not been able to roll the Licensing Charter out across the City in full. We have been engaging well with BIDs, large landlords and venues. We aim to add other BIDs, Landlords to the Licensing Charter by the end of the year. Resource have been assigned to take the lead on delivering the Licensing Charter and reinvigorating the Charter take up. Additional venues and BIDs signed up by April 2019
We will introduce 20mph speed limits where residents tell us they want them.	On track	<ul style="list-style-type: none"> • 39 trial sites have now been made permanent. If there are areas where excessive speed is recorded the City Council will look to implement (non-vertical) traffic calming – e.g build outs, VAS signs (vehicle activated signs i.e. flashing 20mph signs)

1.4 Growth, Planning and Housing

Achievements:

Housing Solutions Service

The Prevention Team successfully opened a new office for our Housing Solutions Service on Bruckner Street, with the statutory homelessness service moving out of Orchardson Street to its new home.

Outputs delivered

The new service provides a multi-disciplinary team that includes: debt advice, family and landlord mediation, employment support, legal advice, repairs enforcement and benefit advice. We also now have advisors based in the community offering legal and housing advice to people at risk of homelessness. A suite of KPIs and management information is reported monthly by the provider.

Outcomes achieved

The new office is far more welcoming and has been designed to enable families to engage with us in a non-institutional, family friendly setting.

Oxford Street District - Place Strategy

Following Cabinet's endorsement of the Public Consultation on the draft Place Strategy and Delivery Plan in October, consultation took place from 6th November to 16th December 2018. The consultation generated the highest number of responses to a Council-led consultation exercise, with 2,154 completed consultation responses.

Outputs delivered

- 66% of overall respondents said they supported the Place Strategy principles
- 73% of resident respondents said they supported the Place Strategy principles
- The majority of stakeholders (resident and business groups) responded positively to the strategy.

Outcomes achieved

The Cabinet is being asked to acknowledge the results of the consultation and to approve the updates to the Place Strategy and Delivery Plan as a result of the feedback.

The most frequent comments provided via the consultation survey were:

- Support for the district wide approach;
- Support for a reduction in traffic and traffic management and for the strategy to strengthen related proposals
- Support for initiatives that would improve air quality and for the strategy to strengthen related proposals
- Support for the Marble Arch project to be more ambitious
- Requests for more detail related to design / traffic management overall and in key locations
- Concerns raised regarding management of the district and requests for more work to be done

Subject to approval by Cabinet, detailed design work will take place over the Spring and Summer with future consultations planned at some key locations where changes to traffic will be required.

City Hall

The redevelopment of City Hall, 64 Victoria Street, was completed at Christmas 2018 following a substantial 18-month programme of works. The building has undergone a complete modernisation and transformation to include new accommodation, double decker lifts, better connectivity, new mechanical and electrical systems and 2,000 new windows.

Outputs delivered

The project has been delivered on time and within budget. City Hall now provides new accommodation fit for an exemplar local authority which reflects the Council's modern, outward facing, collaborative approach. The building provides the Council with a future proofed administrative headquarters which enables it to engage better with its residents and businesses. Major milestones are the letting of the half of its floors to generate commercial opportunities and maximise income, and the promotion of an environmental friendly environment for the working staff and visitors. Our goal is to achieve a BREEAM excellent rating – a certified measure of efficiency which will reflect the council's role in championing social and environmental responsibility.

Outcomes achieved

The Council will return to the top half of the building from February 2019. The accommodation will support agile working practices and encourage greater levels of collaboration. The new layouts and furnishings will support the Council's new way of working with more break out and touch down space. It is also expected to improve energy efficiency around the building and have positive environmental impact by reducing its carbon emissions. The bottom half of the building will be let out to businesses to reduce associated running costs and generate a new source of income to support front line services.

The topping out ceremony was held on 18 March for the new Marylebone Boys' School which forms part of the Dudley House development, one of Westminster City Council's flagship projects.

Outputs to be delivered

The £80 million scheme is located on North Wharf Road in the Paddington Basin regeneration area. The school comprises one part of the Dudley House development which, when completed, will also offer 197 new intermediate affordable homes for rent, a modern community space for the Pentecostal Church and neighbourhood improvements to local public spaces.

Occupying the southern end of the site, the Marylebone Boys' School is spread out over six storeys with dual aspect classrooms and a netted play area at roof level. Today a ceremonial brick was laid at the highest point of the construction and comes just nine months after works began.

Outcomes to be achieved

This scheme is clearly significant to our target of providing a minimum of 1,850 affordable homes by 2023 and, what with the development including Marylebone Boys School and other community facilities, is important to our objective of creating vibrant and successful neighbourhoods.

Approval of key regeneration scheme in Church Street

The site of a former disused coal store adjoining Marylebone Station, off Luton Street, combined with a car park site at Fisherton Street, is set to be transformed to provide 171 high quality new homes, 35% of which will be affordable. On Tuesday 13th February Westminster City Council's planning committee last night unanimously gave the green light to plans which form part of the Council's ambitious wider framework for the regeneration of the Church Street area.

Outputs to be delivered

- 171 new homes including 62 affordable homes: 43 new social rent homes (including 14 re-provision homes) and 19 intermediate rent homes.

- £3 million contribution to infrastructure and public realm funds which includes a new landscaped green link between Fisherton Street and Salisbury Street, to connect with the planned 'green spine' in the surrounding area, and a 3-court sports hall and community space.
- Preservation of large sections of the historically important existing coal yard walls.
- £2.4m of block improvement works to six existing council owned residential blocks surrounding the Luton Street development site.

Outcomes to be achieved

The scheme also marks a significant step forward for us in regenerating the Church Street area and building on its unique character. Church Street is one of the strongest and most vibrant communities in Westminster with a strong sense of community cohesion. Our aim is to build on and support that. This scheme is also significant to our target of providing a minimum of 1,850 affordable homes by 2023.

Infill projects

Westminster City Council has committed to delivering more social and affordable housing in the heart of the city through its infill programme which takes sites such as basements, garages, vacant land and car parks on council owned estates, and turns them into much needed social and affordable housing.

Outputs to be delivered

Public exhibitions of the proposals took place in Winter 2019. And planning applications will be submitted to Westminster City Council in Spring 2019. To date, for this year, we have completed 10 homes under the infill programme and started on site for another 15. Further schemes have been submitted for planning, with more sites being progressed.

Outcomes to be achieved

Through the infill programme the council will deliver over 200 affordable homes over the next 5 years.

Ebury Bridge Renewal

The Ebury Bridge renewal project will see 750 new homes built in the south of Westminster with at least 342 affordable homes. All existing secure tenants and leaseholders will be allocated a new high quality, energy efficient home if they wish to stay on the estate.

Outputs to be delivered

- Replacing the existing 198 social rented homes with new high quality social rented homes
- Plus at least an additional 144 affordable, family-sized homes (consisting of around 87 social rented and 57 intermediate homes).

Outcomes to be achieved

The ambition is to create a range of affordable housing that addresses all needs from accessibility to overcrowding and which offers low cost opportunities to rent or buy across the estate. The council will be working further on these options over the next two months.

Baker Street Two Way

Baker Street and Gloucester Place have been permanently switched to two-way traffic flow.

Outputs delivered

- introducing two-way traffic will help shorten journey times as vehicles won't have to follow long routes around the system or make circuitous routes on residential streets
- up to 50 new and upgraded pedestrian crossings will make it easier to cross safely
- wider pavements, reduced street clutter and improved street lighting along Baker Street and at Dorset Square will make the area more pleasant
- two-way traffic will improve access to buses and take passengers closer to their destinations

Outcomes to be achieved

The scheme is a key element of wider improvement works that are being delivered by Westminster City Council working with TfL with the support of the Baker Street Quarter Partnership and The Portman Estate. The whole project is scheduled to be completed in summer 2019.

The over-arching aim of the work is to reduce the dominance of traffic along Baker Street and Gloucester Place, making it safer and easier to access.

Westminster Enterprise Week took place during November 2018

Westminster Enterprise Week (WEW) is open to all young people, aged 16 to 24, aspiring to break into the business and enterprise world.

Outputs delivered

- 1,078 young people engaged and 24 events
- 94% of attendees glad they attended the week.
- 88% agreed they had a better understanding about enterprise.
- 9 local schools and colleges engaged
- Collaborated with 28 businesses.

Outcomes to be achieved

To inspire young people to think like an entrepreneur.

Encouraging employment figures

The Westminster Employment Service has posted encouraging employment figures for the third quarter of 2018/19

Outputs delivered

WES not only assists residents into work, it also supports employers access a wider, more diverse pool of talent. Forthcoming events include a 5 day "Tech Taster" workshop run by Accenture, which gives those not in education or training the opportunity to work on a 'real life' tech project with a mentor.

Outcomes achieved

Over 700 residents have been supported into work by the Westminster Employment Service, with over 250 of those long term unemployed. These figures are not inclusive of partner contributions so the actual figure is likely to exceed the year end target of 750 (of which 300 long term unemployed).

Risks and Issues:

City West Homes – Transfer of services back to Westminster City Council

In October 2018, Cabinet made the decision to transfer the responsibilities of City West Homes, our arm's length housing provider, back into Westminster City Council. This came as a result of a number of problems with service delivery that had taken place over the past few years, culminating in customer contact handling and repairs performance dropping to unacceptable levels

Impacts and consequences

Ensuring continuity of service for our customers during this transition period is of utmost importance to the Project Team leading this initiative.

Mitigation and progress

A project team with representative from all stakeholders has been in place for a number of months and is co-ordinating a range of activities. At present, consultation is underway on transferring staff back to

Westminster under TUPE (Transfer of Undertakings, Protection of Employment) legislation. The transfer of activities and resources from City West Homes to Westminster will take place on the 1 April 2019. However, the project will continue to monitor the impact of the change into the new financial year.

Facilities Management (FM) Provision

A Deed of Settlement was signed with Amey in December 2018 which brings to an end the Tri-Borough Total Facilities Management contract between Amey and the three Councils. Amey will continue to provide FM services for a short period as we move in to a period of transition. This Council will establish a new FM department and procure new FM service contracts as well as managing TUPE implications while maintaining a corporate property portfolio which meets statutory compliance.

Impacts and consequences

All buildings across the estate are affected and the transition team will ensure that adequate service provision and compliance is retained to include building maintenance, cleaning, rubbish collection, security, fire safety and all hard and soft FM services.

Mitigation and progress

A new Head of FM, Gary Hyland, has been appointed and is in post. He will be recruiting a new FM team. Amey is providing a full service under the terms of the Deed and original contract and a phased transfer of services will take place as they are procured. A full programme of procurement is under way and tenders are being analysed. The Link, now RBKC FM, will continue to provide an "in-house" FM function which will transfer as the Council's own FM team is established. The new FM team and newly procured services are expected to be completed by 31st May 2019.

Key Performance Indicators

The table below presents the latest cumulative outturns for Q3 (April 2018 – Dec 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 Q3	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			
Housing Service							
1. Resident Satisfaction with service provided by CWH	New	TBC	TBC	TBC	53% (Dec 2018)	-	WCC has put in place a quarterly survey to track the perceptions as we work towards transition. Results from the first wave (Winter, 2018) of the new 2018 CWH quarterly tracker are shown. The Second wave of results is expected end of March. The objectives of the 2018 CWH quarterly tracker is: <ul style="list-style-type: none"> To measure satisfaction and perceptions of the housing service provided by CWH Understand areas of improvement for when the service is brought back under WCC control from 1 April 2019.
2. Residents agreed when asked whether CWH provides an effective and efficient service	New	TBC	TBC	TBC	48% (Dec 2018)	-	
3. Residents agreed with the statement 'I trust CWH'	New	TBC	TBC	TBC	54% (Dec 2018)	-	
4. Residents are satisfied with how CWH listens to their views and act upon them	New	TBC	TBC	TBC	46% (Dec 2018)	-	
<p>Commentary: Finding from the CWH annual tenant survey undertaken in May 2018:</p> <ul style="list-style-type: none"> In 2018 during the service transformation there has been a large decline in resident perceptions of CWH with barely half tenants 55% satisfied with services (a 30% reduction) and only 37% of leaseholders (a 27% reduction). This is a serious risk to the reputation of the City Council and to turn this perception round will require significant resource, leadership supported by strategic communications and engagement. Also following the business transformation some of the most concerning tenant perceptions shifts include: a 14% reduction in tenants who are satisfied with the neighbourhood as a place to live (87% to 73%); a 14% reduction in satisfaction that CWH is making the neighbourhood safer (69% to 54%) and a 24% reduction in impact of the home on people's health (71% to 47%). <p>WCC has put in place a new quarterly survey to track the perceptions as we work towards transition (results are shown above). The City Council has also enacted a listening campaign of events to listen to concerns raised by residents and gain essential qualitative insight.</p>							
5. Number of households where statutory housing duty is discharged into the private rented sector	New KPI	75	100	125	59	On track	Currently there are 4 cases where a property has been accepted and the household is in the process of moving, a further 15 properties under offer pending viewing and decision and a further 3 properties available awaiting a household to be identified
6. Affordable Housing units delivered in 18/19 (1,850 by 2023)	New KPI	TBA	201	TBA	117	On track	Insight: There are also 530 affordable units on site, being provided through registered providers and WCC developments. Whilst as always, there is some risk of in year slippage, due to factors outside the Council's control, the long term target will be achieved.
7. 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
8. Reduction in rough sleepers spending more than one night out	75%	70%	75%	80%	83% (300/361)	On track	Reporting period: Apr 18 – Dec 18

Key performance indicator	2017/18 position	2018/19 target ranges ¹				Position at Q3	Target assessment ²	Other contextual insight
		Minimum	→	Ideal	→			

Development Planning										
9.	% of 'non-major' planning applications determined within 8 weeks [S]	78%	68%	→	68%	→	70%	79% (3632/4597)	On track	Reporting Period: October 2017 – Sept 2019 (MHCLG requirement)
10.	% of 'major' planning applications determined within 13 weeks i.e. larger scale development. [S]	64%	60%	→	60%	→	62%	93% (52/67)	On track	Benchmark: London and inner London average was 83% for 2016/17 Reporting Period: October 2017 – Sept 2019 (MHCLG requirement)
11.	% planning appeals determined in favour of the Council (Excluding telephone boxes)	69%	55%	→	60%	→	65%	66% (77/116)	On track	
Property and Estates										
12.	Increase total income generated from the council's investment portfolio	£721,000	TBA	→	£600,000	→	TBA	£1,115,631	Exceeding target	Insight: Gross income at start year £25,730,283. At Qtr 3 £26,845,914.

Growth and Economy										
13.	1,000 businesses significantly engaged (incl vouchers issued, CSR activity)	New KPI	TBA	→	1,000	→	TBA	826	Exceeding target	
14.	Connect businesses to super and ultrafast broadband (Based on vouchers redeemed).	0	TBA	→	250	→	TBA	122	On track	Insight: Currently a further 50 paid with at least another 90 expected by the end of March. It is anticipated that the annual target will be met.
15.	Westminster Employment Service to achieve 750 job starts of which 300 long-term unemployed	442	TBA	→	750 (300)	→	TBA	720 people into jobs with 277 long term unemployed	Exceeding target	Insight: Current figures do not include a couple of our partner contributions e.g. PDT London Councils Poverty project. Figures will be updated by February
16.	Number of businesses advised about the apprenticeship levy and developing apprenticeship schemes	New KPI	TBA	→	100	→	TBA	70	On track	Insight: With National apprenticeship week taking place in March it is anticipated that the annual target will be met
17.	2,000 young people engaged in enterprise and sector-based experiences	New KPI	TBA	→	2,000	→	TBA	1,078	On track	Insight: Hospitality Week 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

Q3 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 Q3 (December 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"> In addition to the 268 affordable homes delivered in the 2-year period to date, there were also 530 affordable units on site, being provided through registered providers and Westminster City Council developments.
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 very well and on track to overachieve our target. Our profiled to year end is 750+ people into jobs per year with 300+ long term unemployed. Our current position at the end of Q3 is 720 people into jobs with 277 long term unemployed. Notable highlights include 300+ attended our first Job fair held at the Greenside Community Centre, £20,000 secured for new digital skills programme to support our clients who are digitally excluded, via the recruitment and training of Digital Champions, under our Innovation plans - 5 BIDS have expressed an interest in co-designing a hospitality and careers project, anticipated leverage of £175,000 (an interim project manager has been appointed) and the HELP (WES sub project) Peer Review event at Park Plaza Hotel in Victoria where Professor Nicholas Pleace - Director of the Institute of Housing Policy at the University of York, reviewed the project and presented to National and Local Housing and Employment Organisations from the UK and across Europe including delegates from Malta, Lisbon, Belgium, Netherlands, and Finland.
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	<p>Service improvement plans include;</p> <p>'Open Door' events delivered across Westminster between December 18 – March 19. These events offer the opportunity for front-line services to discuss issues with residents. They will inform CWH on the issues of importance to our residents and support the shaping of future service delivery</p> <p>The Local Offer</p> <p>CWH are working with residents and stakeholders to improve services, gain support for local initiatives, and give residents a voice in their neighbourhood.</p> <p>The Local Offer aims to:</p> <ul style="list-style-type: none"> Focus on issues that are important to our residents Improve consistency and efficiency of services to all our residents Engage residents in the shaping and delivery of services Improve the maintenance and upkeep of the environment Ensure our neighbourhoods are safe places to live
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"> The assessment centre has gone from strength to strength and, since opening, has successfully and sustainably resettled 167 people to their home area. In Q3, the service had a 69% success rate (its highest ever) with 34 people moving to their own accommodation in their home area

City for all Pledge	Delivery Status	Progress update
<p>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.</p>	<p>On track</p>	<ul style="list-style-type: none"> The scheme has raised over £600k so far. £390k has been approved to be spent equally between the scheme's three priorities. £130k will be invested directly in rough sleeping services: £60k to fund two outreach workers from Riverside Care and Support; £70k will be opened up for grant bids – community organisations will be able to apply for up to £10k to fund an innovative project to tackle rough sleeping. Funding is expected to be released in the spring, following the launch of bidding process which will be open for 10 weeks
<p>Healthier and Greener City</p>		
<p>We will plant 3,000 trees by 2020.</p>	<p>On track</p>	<ul style="list-style-type: none"> Tree planting on Westminster's streets is our main planting programme. 240 trees have been planted in the planting season to date (October 2018 to end of March 2019).
<p>City that celebrates its communities</p>		
<p>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.</p>	<p>On track</p>	<ul style="list-style-type: none"> Cabinet agreed at its meeting on 25 October 2018 with the general direction of travel outlined by the Planning Advisory Service report of September 2018, including a recommendation to introduce public speaking at planning committee meetings. The Planning and City Development Committee met on 17 January 2019 and agreed the detailed proposals to facilitate public speaking, which will be introduced in February 2019, when the first planning committee takes place at the refurbished 64 Victoria Street. Live streaming and recording of planning committee meetings will also be introduced when the appropriate technological solution has been identified and procured, in order to make the planning process more open and transparent for local communities.
<p>We will remove unwanted and misused phone boxes from our streets.</p>	<p>On track</p>	<ul style="list-style-type: none"> Half a dozen phone boxes have been improved in response to cases reported, with around 12 investigations still pending consideration.

1.5 Corporate Services

Achievements:

Launch of IBC system and successful payroll run

Outputs delivered

We have successfully deployed the new Transactional HR and payroll system, recruitment system including recruitment site and onboarding portal, Learning Management system, HR policy area with revamped Westminster policies and pensions employer administration services.

Outcomes achieved

Our partnership with the IBC is a key enabler of the Westminster Way, providing managers and employees with an accessible, easy to use payroll and HR transactional system, recruitment system and supporting IBC recruitment team and a learning management system. Employees can book leave or log expenses via their mobile devices. Managers can view all information about their teams via the Manager Self-service function and action any employee requests. In line with the Westminster Way the new system gives manager greater discretion to more easily manage their teams, including creating new posts and teams. All systems are accessible via single sign on for Westminster employees. The systems went live on the 1 December 2018 with minimal transactional issues.

Launch of new set of Parental Leave Policies

A new set of parental leave policies was launched at the Staff Conference on 3 December with the new changes backdated to 1 April 2018.

Outputs delivered

The Council has increased the occupational parental pay to 6 months full pay and 6 months half pay for all employees with 6 months service. Occupational parental pay is also available to partners via the Shared Parental Leave scheme. Westminster has also signed up to The Smallest Thing Campaign to support parents of premature babies by committing to extend their leave by the number of days the baby is born premature and pay this extended leave at full rate.

Outcomes achieved

Flagship family friendly policies, which prove Westminster's commitment to being an Employer of Choice that supports working families and encourages healthy work-life balance. These pioneering policies will help WCC attract new talents, improve retention rate and close its gender pay gap.

Window10 and new device deployment

Introduces shared technologies and working practices for both councils removing duplication and inefficiencies and upgrading an ageing computing estate

Outputs delivered

Finalised the selection of the new single device, the Surface Pro. On schedule completion of Proof of Concept (November) to demonstrate the new Windows 10 operating system working and the Pilot Deployment Phase (December) to test our approach to rolling out new devices to users and troubleshoot issues in advance of the full roll out. 500 users were trained by 24/01/19 at a rate of 250 per week (with a target to rise to 350 per week in February).

Outcomes achieved

The Council is on track to meet the requirements for a secure new operating system in advance of the expiry of support for Windows 7 in 2020. This has enabled mobility and modern ways of working, equipping staff with the technology to fully exploit the new City Hall environment. This will address the Councils' ageing devices through the upgrade and replacement of equipment. There has

been positive feedback from users on the deployment process (a satisfaction rating of 4.4 out of 5 on the deployment experience) and usability of new devices (e.g. new features for quick and secure log-in and improved integration with O365). In the survey, 87% of users are very or extremely satisfied with their new device with none dissatisfied. 68% of users agree with the statement 'My new device has improved features compared to my old device such as being faster, offers wider range of applications that help me to work more efficiently'.

Launch of the new Apprenticeship network

Outputs delivered

A high profile, inspiring and interactive launch event delivered on 18th January to mark the beginning of an increased focus on apprentice development. The deputy leader Cllr David Harvey and Chief Executive attended the event. Feedback has been extremely positive.

Outcomes achieved

Our apprentices who are a diverse group form a key part of our talent strategy. This launch event which provided a clear development plan and key dates for future events is the first step to build on the work we have done to date in Westminster to create world class apprenticeships by focussing on development, induction, line manager support and retention. By focussing on supporting our apprentices in this way, we create a pipeline for the future.

An engaging staff conference themed around the Westminster Way.

Outputs delivered

The staff conference provided a key opportunity for the council to engage with staff and embed the Westminster Way. The conference had an interactive market place with market stalls representing each of the three pillars under the Westminster Way e.g. staff network reps under Value our people and diversity etc. The market place was followed by the main conference which had a key emphasis on Inclusion and Diversity with an external speaker Asia Sadia.

Outcomes achieved

The Westminster Way, our people strategy which was launched in September 2018, signifies how we want our culture to be in Westminster. Theming the staff conference around the Westminster Way and in particular Inclusion and Diversity enabled our staff to see/ experience the Westminster way. Quantitative feedback has been extremely positive. The Westminster Way will enable the delivery of City for All.

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. Potential permanent loss of data, harming customers & services, and resulting in fines & significant recovery costs. Council reputation and staff morale may also be impacted.

Mitigation and progress

- The move to cloud services including Office365 has resulted in an improvement in IT availability as measured by the volume of Priority 1 incidents (IT outages where more than 100 staff are affected, as recorded in our service management tool). A cloud migration transition project has recently been initiated primarily focused on RBKC legacy in-house infrastructure.
- Extension of WCC & RBKC Telephony services contracts to 2020 – completed and launch new Bi-Borough telephony and networks procurement to replace these extended contracts from 2020

- PSN compliance for a year to June 2019 awarded.
- Consolidated IT infrastructure with City W Homes agreed. Planning underway and CWH to be part of the networks and telephony procurement scope
- Continued implementation of Agile working practices, using SharePoint & Office 365 for collaboration to reduce printed materials, and risk of paper data loss
- Windows 10 rollout (completing spring 2019) to further secure end-user devices and avoid data breach instances

Accidental or malicious loss of Council data

Impacts and consequences

Failure in information governance, including introduction of GDPR, leading to significant data breach and financial penalty which could affect service delivery, result in harm to one or many Council customers, significant reputational damage, and fines from the regulator (ICO)

Mitigation and progress:

- The role of the Chief Information Officer as Senior Risk Owner (SIRO), the Caldicott Guardians for Adult Social Care and Children's Services and the Data Protection Officer are established and functioning, alongside central IT function following completion of the GDPR programme.
- A Head of Service for Enterprise IT Governance (Simon Pettifer) has been appointed to strengthen governance of information and information security. A range of enhanced controls are in place including:
 - A case management system providing centralised reporting and oversight of FOI and SAR statuses,
 - A corporate Information Management and Information Security framework and Information Security policies, governance, processes and standards aligned to best-practice guidance and supported by additional staff
 - Stronger information security engagement in strategic projects (eg Family Story) through IT gate process to ensure risk assessments are completed, controls agreed and assurance of controls in place
 - Launch of staff security awareness and training programme (Q4 2019) including mandatory Information Security Training. Service Directors to attend quarterly Information Security Forums to ensure all departments are actively engaged in the management of information and associated risks and required mitigations.
 - Agreed funding new Cybersecurity project in 2019-2020 to analyse current security architecture supporting Threat Analysis, Web-Filtering, Patch Management, Virus protection and Data-Loss Prevention. Project manager to start 2019 (Q1 financial year)
 - Windows 10 rollout (completing Apr 19) to further secure end-user devices and avoid data breach instances.

Key Performance Indicators

The table below presents the latest cumulative outturns for Q3 (April 2018 – Dec 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 Q3	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	7	On track	
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	On track	
Complaints							
3. Percentage of stage 2 responses signed by Chief Executive with no need to return	New KPI	95%	→ 98%	→ 100%	100%	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 still at 18% in Q3, though we have identified some reporting gaps in SAP which we are addressing and might affect this data. Will be able to review in more detail and better validate next quarter Mitigation: Individual data by service area will be shared with ELT members for their review and action planning as appropriate 						
5. Reduce the total population of TACs	263	237	→ 203	→ <200	294	Off track	
↳	<ul style="list-style-type: none"> Service commentary: TAC numbers have decreased since Q2 but still further work to be undertaken. The main reasons for this are: <ul style="list-style-type: none"> 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 Timeframe for improvement: 						
6. Increase the number of BAME employees in senior leadership roles (band 5 and above)	7%	8%	→ 10%	→ 12%	11.02% (14/127)	On track	

Key performance indicator	2017/18 position	2018/19 target ranges ¹			Position at Q3	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			
7. Closing the gender pay gap	9.8% (2016/17)	9.5% mean	⇒ 9% mean ⇒	8% mean	8.6%	On track	Insight: Latest 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%	45.67%	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%	42% (11/26)	Exceeding target	

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

Q3 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 Finance

Achievements:

Savings proposals for 2020-22

The Finance team has begun to make progress on its savings proposals for the period 2020-2022. An initial scoping paper was delivered to the ELT in December 2018 informed by exploratory meetings with relevant directors held in November 2018. The process is now being followed up with discussions between Cabinet members and Executive Directors.

Outputs delivered

The 2019/20 Budget proposals have now been approved at Full Council and will be tracked for delivery through the coming financial year. The subsequent period of savings required has been discussed with ELT and updates on initial progress made on 2020-2022 proposals, together with discussions on changes to the way in which the budget process will change going forward.

Outcomes achieved

Circa £25m of gross savings towards the MTP target has been identified to date. We are aiming to have agreed proposals for 2020/21 approved by November 2019. This will enable the council to meet its savings requirements for the 2020/21 period. The gross savings target for the two years 2020/21 and 2021/22 as previously reported to ELT amounts to circa £85m. This will be subject to review as the medium-term planning period is extended to incorporate 2022/23 up to the end of the current administration.

Treasury & Pensions - Budget Progress 2018/19 and 2019/20

The team has now increased average investment yields to 0.89% as a result of the optimisation of portfolio allocations. The team is now expected to bring in just over double its original budget at around £11.7m. The revised 2019/20 target is making a significant contribution towards assisting the Council in balancing its budget.

Outputs delivered

£6.125m of additional income generated off the back of improved forecasting and portfolio management.

Outcomes achieved

Overall improvement on the net position of the 2018/19 deliverable budget.

IBC system launch

As of the beginning of December 2018 the Council went live with the IBC system. Corporate Finance played a significant role in this, with staff being involved in the implementation of the system. Corporate finance have key areas of responsibility around closing, corporate control, bank reconciliation and budgets.

Outputs delivered

As at Q3, the Corporate finance team, with the help and assistance of the wider finance function and services has completed the Period 8 hard close prior to going live with the IBC solution. This ensured that balances on Agresso were correctly rolled over to SAP and that has fed into the core statements as at Period 8.

Outcomes achieved

Going forwards the IBC system will be used to produce accurate reporting in a timely and efficient manner for budget monitoring and closing producing the core financial statement.

Risks and Issues:

Concerns over future funding for Adult Social Care and Public Health(ASCPH)

Impacts and consequences

Elements of ASCPH funding is time limited and therefore creates budgetary risk. We are waiting for the green paper and the fair funding review to ascertain the expected ASCPH funding levels from 2020/21. The 2019/21 expected public health grant funds are notional at the time of writing and therefore subject to change. These include the following grants:

- The ASC Winter Pressures grant is £1.323m in 2018/19 and the same as a provisional allocation in 2019/20. There is no allocation of these funds beyond 2019/20, which represents a budgetary risk.
- The Social Care Support Grant (SCSG) of £2.260m in 2019/20 is for both Adults and Children's social care services. There is no allocation of these funds beyond 2019/20, which represents a budgetary risk.
- The iBCF Grant is £12.317m in 2018/19 and £15.807m in 2019/20. There is no allocation of these funds beyond 2019/20, which represents a budgetary risk.
- The Social Care Grant of £0.827m in 2018/19 is for one year only and therefore creates a budgetary pressure from 2019/20, although it will be offset by the SCSG of which Adults will receive £1.356m

Mitigation and progress

The government will consult on options for fully funding local authorities' public health spending for current public health duties from their retained business rates receipts as part of the move to 100% rates retention. The current ring-fence on public health spending has been maintained in 2018/19 and 2019/20. There has been no government announcement as to when the ring-fence will be lifted. The grant is ring-fenced to be used only for meeting eligible expenditure incurred or to be incurred by local authorities for the purposes of their public health functions as specified in Section 73B(2) of the National Health Service Act 2006 ("the 2006 Act"). In order to fulfil all current WCC commitments £0.018m of the Public Health Reserve will be drawn down at the end of 2018/19 (P10 forecast) and further drawdowns are planned in future years with the reserve forecast to be fully depleted by 2022/23. To contribute to MTP Savings in order to mitigate the current budget gap in 1920/22, a saving of 10% is expected from all expenditure of the Public Health Grant. There was a Public Health Star Chamber in December 2018 where we reviewed all PH funded expenditure including all schemes funded in other Directorates in order to identify how we can drive this saving/reduction. This work will be continued via further Star Chamber meetings in the coming weeks.

City West Homes (CWH) transition

Impacts and consequences

Transfer of CWH is expected to result in additional costs particularly with respect to the pension liability, this will need to be met by the Housing Revenue Account. To date the project has experienced challenges with the incorporation of the new systems from Exchequer and Paris into the IBC. Work is ongoing in this respect.

Mitigation and progress

The project is being managed through a project board with risk logs and other project management techniques. The project is to be completed by the 31st March 2019.

Central London Clinical Commissioning Group (CLCCG) funding pressure

CLCCG is having financial problems including a reduction in their funds due to cost pressures. They are looking to make efficiencies in all of their out of hospital service including in the joint investments with ASCPH. Although ASCPH is working very closely with CLCCG and monitoring their savings programme, there is a risk of funding pressures to ASCPH.

Impacts and consequences

Recent discussions with the local CCGs have highlighted that the pressures faced by the CCGs are forcing them to review what they fund as part of the Better Care Fund and hence that they may reduce funding in 2019/20 down towards the BCF minimum level. Work is being undertaken in conjunction with the CCGs to determine what the financial implications for Adults Services will be. However, an in-year pressure of up to £1.1m has been identified due to the CCGs ceasing their funding of the Community Independence Service and a number of other services commissioned by the Council. If the CCGs reduce funding to the extent indicated, the Council may not be able to immediately novate all health responsibilities back to them, leaving a cost with the Council until those contracts can be terminated. Up to a further estimated £5m would need to be continued by the Council, which is currently funded by the CCGs, for which budget may need to be covered by a drawdown of Council reserves until mitigating savings or funding could be identified. The CCGs have the right and ability to reduce their BCF funding down to "CCG minimum" levels, the concern is how to manage this to least impact on both residents/service users and Council finances.

Mitigation and progress

We will seek to novate as many health focused contracts back to the CCGs for them to manage and mitigate the impact on service users, and for those services which are to remain with the Council we will investigate all options for identifying funding/budget to enable this. ASCPH is monitoring CLCCGs cost savings programme, any changes in costs will be challenged early which we believe will minimise the transfer of cost pressures to ASCPH.

Key Performance Indicators

The table below presents the latest cumulative outturns for Q3 (April 2018 – Dec 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 Q3	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
Finance							
1. Percentage sundry debtors (more than 1 year old) of total gross sundry debtors	£2.675m	20%	→ 5%	→ 0%	12.2% (£4,532,000 / £37,074,000)	Minimum standard met	Insight: Percentage position improving since Period 3. ASC debt is causing the KPI to be above target – new processes in place, but need to be mindful of vulnerability of the client group.
2. Variance between budget and full year forecast	£17.201m underspend	On budget	→ <£5m underspent	→ As per ideal	£3.018m 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	£14.562 net underspend	On track	
4. % of payments made via Purchase Order	76.90%	96%	→ 98.00%	→ 99.00%	98.66% (4,903/5,003)	On track	Insight: We have included the cumulative result up to P8. Due to the move to SAP in December, we are currently clarifying information from IBC regarding the cumulative figure for the percentage of payments made via purchase order up to P9.
5. Percentage of council tax collected	96%	95%	→ 96.5%	→ 99%	94.8% (Feb 2019)	Minimum standard met	For the same period last year 94.7%
6. Percentage of business rates collected	98%	96%	→ 98.5%	→ 100%	95.7% (Feb 2019)	Minimum standard met	For the same period last year 96.0%

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

Q3 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:

Markets consultation held

There were almost 850 responses, with 73 received from traders, to the council's 12-week consultation, which ended on 29 October 2018.

Outputs delivered

It sought views on how the Council can bring more diversity to Westminster's markets such as encouraging non-street food traders to open market stalls. It also asked stakeholders how to attract more visitors and innovate to recruit the next generation of traders, with increased training in areas such as card payments and customer service. The consultation also asked for ideas on how to become more sustainable by increasing recycling, reducing plastic, increasing biodegradable packaging and reusable energy, and offering in-season food. Responses suggested this was very important to traders.

Outcomes achieved

The Licensing Committee considered four options to refresh market fees and charges, and decided on changes to ensure the future basic running costs of Westminster's markets are recovered. Of those traders who responded to the consultation, 55% favoured the preferred option, which will see a staggered increase in fees across all markets, which remain in the lower range when compared with those of other local authority-run markets in London. This will be implemented from 1st April 2019.

Community contribution funds help for rough sleepers

Extra help for rough sleepers has been made possible by Westminster City Council's community contribution fund. The scheme, launched in March last year, involves asking the top Band 'H' householders to voluntarily pay an extra element alongside their council tax.

Outputs delivered

The community contribution scheme has already raised over £600,000. Those donating have picked three priorities for the money to go on – people sleeping on Westminster's streets; youth support and tackling isolation across the generations.

Outcomes achieved

£60,000 will go towards employing two ex-rough sleepers to become Westminster 'buddies' – helping people on the streets who may be distrustful of mainstream authority with a further £70,000 available in grants to organisations who help rough sleepers. An additional £130,000 has been earmarked for schemes that provide young people with jobs skills or training. Finally, £130,000 will go towards initiatives that combat loneliness in the community – not just among the elderly but also the young.

Awards for Westminster's most socially responsible firms

The Westminster Lion awards were created by Westminster City Council in 2017 to recognise businesses, educational or non-profit organisations that practice outstanding local corporate social responsibility, making a demonstrable impact on communities and the environment in the city.

Outputs delivered

Six Westminster-based firms have been celebrated for their efforts to make Westminster a better place to live, work and visit. Capital Arches Group, Grosvenor Britain and Ireland, Willmott Dixon, Baker Street Quarter Partnership, Odelay Films and David Miller Architects were presented with Westminster Lion awards at a ceremony at King's College London by Lord Mayor of Westminster Deputy Leader.

Outcomes achieved

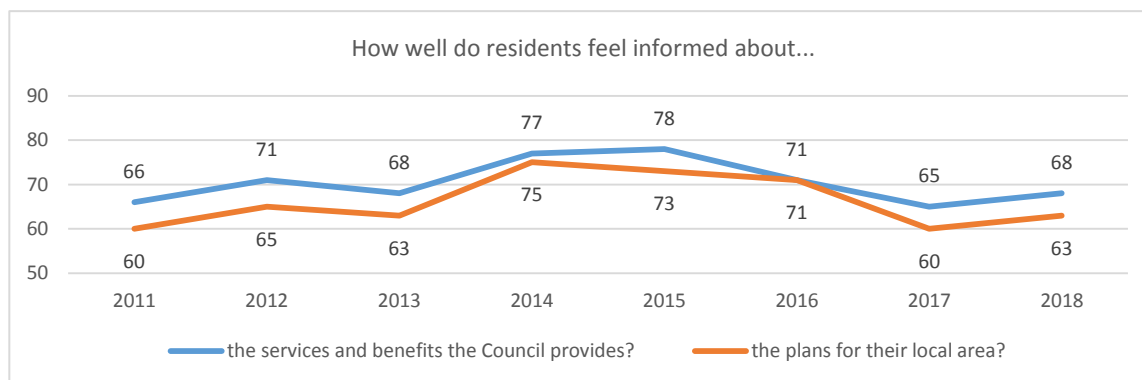
Over 30 organisations have received the Lion accreditation crest to date; these can be displayed on their business materials, identifying them as responsible Westminster businesses. The award winners attain a 'Golden' crest signifying exceptional performance in social responsibility.

Reputation Drivers – Residents City Survey Results

The survey helps assess how satisfied residents are with services the council provides, how informed they feel and to what extent residents consider Westminster a City of opportunity. 2,603 residents (aged 16+) were interviewed face-to-face by an independent research company, who ensured those surveyed were representative of the borough at the ward level. Survey Fieldwork began on 20 September and was completed on 26 November 2018.

Outputs delivered

Nearly two-thirds (63%) of respondents felt well informed about plans for their local area (see below table 2), a three-percentage point increase from 2017. Between 2016 and 2017, this had fallen by 10 percentage points.



Campaign to support people sleeping rough on our streets

The number of homeless foreign nationals in the borough has almost tripled in a year. In September 2017, there were 50 foreign nationals sleeping rough on its streets. Within a year, this figure had increased to 132. At its last count in November 2018, council officers found 150 people out of 306 sleeping rough were not from the UK. A significant number of people do not have any support or recourse to public funds.

Outputs delivered

- The Council has asked for new powers to help reduce the number of migrants sleeping rough on its streets.
- As a council, we invest £6.5m a year on services to help get people off the streets and use our services, more than any other local authority.
- The Leader, Cllr Nickie Aiken and a reporter from the BBC's London Inside Out both joined Westminster's rough sleeping team for a night on the streets, raising awareness of the challenges that the council faces in supporting EEA rough sleepers.
- The council have launched a new campaign called CHAT APP TAP to present three effective ways for residents, workers, visitors, and council staff to support our commitment to help those who are most in need by:
 - **CHAT:** a smile and a hello can make all the difference to boost the self-esteem of someone who is sleeping rough.
 - **APP:** [Street Link](#) is an app that connects local outreach teams with someone who is sleeping rough.
 - **TAP:** Give £3 directly to charities and services wherever you see the TAP London giving points

Outcomes

Deliver a significant reduction in rough sleeping in the Coty and address the harm it brings to individuals and communities in Westminster.

City Hall

The redevelopment of City Hall, 64 Victoria Street, was completed at Christmas 2018 following a substantial 18-month programme of works. The building has undergone a complete modernisation and transformation to include new accommodation, double decker lifts, better connectivity, new mechanical and electrical systems and 2,000 new windows.

Outputs delivered

The project has been delivered on time and within budget. City Hall now provides new accommodation fit for an exemplar local authority which reflects the Council's modern, outward facing, collaborative approach. The building provides the Council with a future proofed administrative headquarters which enables it to engage better with its residents and businesses. Major milestones are the letting of the half of its floors to generate commercial opportunities and maximise income, and the promotion of an environmental friendly environment for the working staff and visitors. Our goal is to achieve a BREEAM excellent rating – a certified measure of efficiency which will reflect the council's role in championing social and environmental responsibility.

Outcomes achieved

The Council will return to the top half of the building from February 2019. The accommodation will support agile working practices and encourage greater levels of collaboration. The new layouts and furnishings will support the Council's new way of working with more break out and touch down space. It is also expected to improve energy efficiency around the building and have positive environmental impact by reducing its carbon emissions. The bottom half of the building will be let out to businesses to reduce associated running costs and generate a new source of income to support front line services.

#DontBeldle2 campaign progressing

The #DontBeldle campaign has now reached over 14,000 pledges and 24,000 interactions with drivers to switch off their engines.

Outputs delivered

This year we will roll-out of the #Don'tBeldle2 campaign focusing on 20 key businesses, ranging from Amazon to Royal Mail, with Deliveroo one of the highest profile of companies to sign onto the pledge. The council has written to more than 20 business leaders from some of London's top freight, delivery, coach, taxi and private hire companies this week, asking for support given delivery drivers and commercial vehicles make up a large proportion of idling drivers.

Outcomes achieved

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. 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.

Launch of the Night Hub and Soho Angels

A pilot of the Soho Angels (the name given to the volunteers) and the Night Hub were conducted on each Friday night from the 30th November to the 21st December 2018. Engagement was undertaken prior to the pilot with local businesses and other stakeholders to inform them of the service that will be provided and how they can assist. The initiative stems from the council's Licensing Charter work and the LGBT Foundation's Village Angels programme in Manchester. The 'Soho Angels' received training from Drinkaware, St John Ambulance, and LGBT Foundation, including caring for those who are intoxicated, conflict resolution, safeguarding and supporting vulnerable people and LGBT awareness and support.

Outputs delivered

The pilot nights ran from 10pm to 5am each night and had an average of 10 Soho Angels, which included Westminster residents, off-duty paramedics and a number of council officers, working on each

of the nights alongside partners such as St John Ambulance and the Metropolitan Police Service providing support to those who needed it.

Outcomes achieved

The pilot supported over 160 people on the street during its operation and 61 people visited or were taken to the Night Hub. 31 of those who attended the Night Hub required medical monitoring/support whilst they recovered. Preparations are now moving forward with the full operation of the service on Friday and Saturday nights from March 2019. The initiative received a significant amount of positive media attention and was well received by the community.

Consultation on Oxford Street and Strand/Aldwych plans

The consultation on Strand/Aldwych has been running from 30 January 2019 to 13 March 2019. An Oxford Street 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.

Outputs delivered

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 Oxford Street district strategy into reality and is calling on private and public partners to back the improvements. A draft of the detailed Place Strategy was 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 Strand/Aldwych scheme is backed by £28m of council investment to deliver key improvements including removing the gyratory, having two-way traffic in Aldwych and removing it from part of the Strand. Work will also be done to improve public spaces across the whole area with an amazing new plaza proposed around St Mary Le Strand Church. The scheme will also create a cultural and learning quarter by joining up the world-renowned organisations and institutions in the area and supporting them to showcase their amazing offer.

Outcomes achieved

The Strand/Aldwych scheme will tackle air quality issues as well as improving facilities for walking and cycling and improve connections to South Bank, Covent Garden and the West End. The Oxford Street District plans. Plans for Oxford Street will seek to strengthen the world-renowned status of the entire District to ensure it will be a great place to live, work and visit and to secure its long-term future

Media Monitor Dashboard launched

A media monitor dashboard has been developed to track both proactive and reactive stories across media platforms.

Outputs delivered

The dashboard tracks media activity (proactive and reactive), interviews by members, hits on our target media publications and aligns media activity against City for All priorities. The dashboard also tracks impressions on social media platforms such as Twitter.

Outcomes achieved

The dashboard presents an aggregated media score by week and month to observe how often the Council is mentioned in news publications. It offers an overall picture of the type of Council stories making the news so the team can better target and respond to platforms.

Risks and Issues:

Brexit

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

Impacts and consequences:

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

Mitigation and progress:

PPC will be monitoring the convergence and divergence between the sides on the key issues that impact Westminster. There will be further work done with central London partners to understand and articulate specific issues relating to Westminster. There are also regular meetings with the WCC Brexit Strategic Board in place to mitigate risks and monitor a set of key performance indicators in order reduce service impact for each area in case a no deal scenario occurs.

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 Q3 (April 2018 – Dec 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 Q3	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	78.8% (164,365/208,586)	Off track	Insight: The data included is for the Agilisys contract. The Ericsson customer services contract has by far the most customer contact, with over 800,000 interactions
<ul style="list-style-type: none"> Service commentary: A customer contacts PowerBI dashboard has been developed which gives live updates against this KPI. This will be used to track further movements in the customer contact data. 							
2. Number of views on the Open Forum website	11,300	12,500	15,000	17,500	8,900	On track	Insight: "Have your say on expanding the diesel parking surcharge across the city" was the most popular project listed on the Open Forum website with 4,063 visitors aware of the project
3. Less than 4% of calls abandoned	3.78%	<4%	<4%	<3%	3.1% (6,480/208,586)	On track	Insight: Telephone is the preferred method of contact for customers, with approx. total 1.5m calls made to council contractors
2018 City Survey							
4. Residents feel informed about services and benefits	65%	= last year	> last year	+5% on last year	68%	Achieved	
5. Residents feel informed about plans for your local area	60%	= last year	> last year	+5% on last year	63%	Achieved	
6. Residents have seen the Westminster Reporter	54%	= last year	> last year	+5% on last year	60%	Target exceeded	
Target range definitions¹	Minimum	The absolute minimum level for the KPI that will still allow the service to deliver					
	Ideal	A level which is acceptable for service continuity					
	Aspirational	The level at which the service is improving beyond current capability					
Q3 Target assessment definitions²	Off track	Failing to achieve the minimum target level					
	Exceeding target	Performance is above ideal target level					
	On track	Performance is at ideal target level					
	Minimum standard met	Meeting the minimum target below ideal level					

City for All Tracker

The table below provides a progress update at the end of Q3 (December 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"> A three day schedule of tour activities has been planned for February half term. Young people will discover some of top places to visit in London and have the chance to get out and about to create works of art inspired by some of Britain's famous historical figures. There will also be the opportunity to tour the Photographer's Gallery and the Saatchi Gallery on the following days
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.
We will launch a new enterprise partnership bringing together businesses from across the city to shape a new economic development strategy.	On track	<ul style="list-style-type: none"> More than 1,000 young people had the chance to brush up their business skills as part of Westminster Enterprise Week. Organised as part of Global Entrepreneurship Week, the Westminster City Council initiative helps nurture the next generation of budding entrepreneurs by connecting local students to the world-class enterprise organisations, employers and networks on their doorstep. With 23 events hosted in the week, and nine Westminster schools and colleges participating, the city's fourth annual Enterprise Week provided our next generation of entrepreneurs – for anyone aged 16 to 24 - with a rare opportunity to pitch ideas to inspiring business leaders.
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.	On track	<ul style="list-style-type: none"> The development of the city skills framework is on-going, with officers delivering a series of high-profile seminars, bringing together thought leaders from the worlds of business, education, think tanks and more to shape and influence the strategies. It is planned that a partnership will be formed and launched as a result of the seminars. This partnership of leading figures will act as guardians of both strategies, providing cross-sectoral knowledge and experience and ensuring that the CSF and EOS are effectively implemented.
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	<p>The money being raised will go towards:</p> <ul style="list-style-type: none"> £60,000 towards employing two ex-rough sleepers to become Westminster 'buddies' – helping people on the streets who may be distrustful of mainstream authority £70,000 available in grants to organisations who help rough sleepers £130,000 for schemes that provide young people with jobs skills or training £130,000 to go towards initiatives that combat loneliness in the community – not just among the elderly but also the young.
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

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"> • Completion of consultation analysis report to inform future direction of diesel surcharge scheme and next steps. • Continued development and roll-out of the Leader's #Don'tBeldle2 campaign focusing on 20 key businesses, ranging from Amazon to Royal Mail, with Deliveroo one of the highest profile of companies to sign onto the pledge
<p>City that celebrates its communities</p>		
<p>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.</p>	<p>Achieved</p>	<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
<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 and will close on 21st March at midday
<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"> • 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"> • 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 was 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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