

Audit & Performance Committee Report

Meeting or Decision Maker:	Audit & Performance Committee
Date:	10 July 2019
Classification:	General Release
Title:	Year End 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 The annual performance report summarises the Council's performance at the end 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 departmental business plans.

2. Recommendations

1. Committee notes the content of the report
2. Committee indicate any areas of the report that require further investigation
3. 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.

Year End Performance Report – 2018/19

1. This quarter's headlines

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

Performance achievements and opportunities

City of opportunity

Everyone should have the opportunity to build their lives, careers and families here.

- The MyWestminster City Lions programme, a development scheme for 13-16-year olds, is in now in its fifth month of delivery. Five targeted after school programmes have been completed, each comprising of multiple school-based workshops and visits to Somerset House and the Photographer's Gallery.
- At the end of 2018/19, 1,108 businesses were significantly engaged by the council on topics ranging from being issued with superfast broadband vouchers and activities relating to corporate social responsibility.
- Throughout the reporting year, 3,582 (ideal target, 2,000) young people were engaged in enterprise and sector-based experiences. The majority of these contacts take place during Westminster Enterprise Week, which hosted 1,078 young people engaged and 24 events. 94% of attendees glad they attended the week and 88% agreed they had a better understanding about enterprise.
- Following an inspection in February, Christ Church Bentinck Primary school was reported to provide "an outstanding quality of education". This is significant because it means that 54% of pupils in Westminster now have access to an outstanding education in the borough.
- At the end of Q4, 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.
- Westminster STEAM Week 2019 ran from 11 to 15 March 2019. Every year, Westminster City Council, in partnership with Westminster businesses, curates a week of activities to engage young people in STEM careers.

Excellent local services

Westminster has a national reputation for providing excellent local, value for money services. We will continue to drive improvements, working with our partners to make sure the city is safe, clean and well run.

- Westminster wins 'borough of the year' at the London in Bloom awards event for the second year running. London in Bloom is designed to promote gardening, horticulture and biodiversity across the city and recognises the efforts individuals, businesses and community groups make to brighten up their local community through gardening and horticultural efforts. Also results from our recent annual City Survey showed resident satisfaction at with our parks at 97%.
- In 2018/19, 89% of Education, Health and Care assessments were completed within 20 weeks, which is beyond the aspirational target of 75%. The performance is also an improvement on last year's figure of 69%.

- On the 25th July 2019, the City Council launched a new approach to personal development framework for staff. The framework is employee-led fully supporting the Westminster Way, recognising that everyone is a leader and should take accountability for their development and performance. The framework encourages all staff and managers to have three types of conversations throughout the year to support staff development and manage performance.
- 70% of the workforce engaged with the City Council's annual Staff Survey for 2018. This is an increase of 4% from last year (66% in 2017) and shows staff are increasingly engaged in making the council a great place to work. The staff survey results comparison with Local Government (LG) benchmark shows the council is particularly performing well the following 5 areas:
 - I am proud to work for the council: +6% on benchmark
 - I would recommend the council as a great place to work: +7% on benchmark
 - I feel a strong sense of belonging to the council: +4% on benchmark
 - I am committed to helping the council meet its goals and objectives: +3% on benchmark
 - Working here makes me want to do the best work I can: +8% on benchmark
- In November 2017 it was agreed that Westminster City Council, together with RBKC, should join the Hampshire Partnership as a replacement for BT Managed Services. The Partnership is known as the Integrated Business Centre or "IBC". Implementation of the new solution was completed by 1 December 2018 and has been deemed a success. The solution provides a 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.
- The Council have successfully closed their annual accounts for 2018/19 handing over the accounts to the auditors on 16th April. This most likely makes the council the fastest in the country to close its accounts.

Caring and Fairer City

Caring and supporting the most vulnerable within our community is, and will always remain, our most important priority.

- In 2018/19, the Council's Trailblazer team provided interventions for 220 families and 99% did not go on to make a homelessness application who otherwise would have. The team are improving people's lives by dealing with problems in full first time round and before more complex issues develop for them, whilst delivering savings on expensive temporary accommodation.
- The Council is currently running a campaign aimed at increasing people's understanding of how they can most effectively help people who are sleeping rough and improving perception of the council's efforts to reduce rough sleeping. The CHAT APP TAP campaign has been promoted to residents, businesses and visitors, reached over 26,000 people on social media, and prompting over 2,300 visits to the web page. TAP London donation machines have been put into around 20 locations across Westminster.
- Development of a Social Care Market Shaping Strategy that will guide the direction of travel for care and support providers in Westminster. The strategy will help further develop the market and will ensure that it aligns with the council and Adult Social Care vision.
- Westminster's Home Improvement Agency offers housing related services to help vulnerable residents live independently. At the end of the 2018/19 reporting year, 1,065 vulnerable residents were supported to continue living in their homes.

Healthier and greener city

Children growing up and going to school in Westminster deserve a healthy start in life and to breathe clean air. We will work closely with partners including the NHS to encourage individuals and families to enjoy active and healthy lives, while we focus our resources on the support needed for the most vulnerable in our city.

- In the 2018 City Survey, 92% of residents were satisfied with Council sports facilities and in 2018/19, over four million (4.07m) people participated in Council sports, leisure and wellbeing activities.
- At year end, 16,962 residents had been reached through community champions activity, a scheme where local residents come together to identify and achieve better public health outcomes. The performance over the year indicates that the scheme regularly beat its quarterly aspirational target of 3,500.
- There are currently 221 Electric Vehicle (EV) on-street charging points: 97 of these are in dedicated EV-only bays, 44 in dedicated car club bays, 5 taxi rapid chargers and a further 91 retrofitted into lamp columns. This means we have met our city for all pledge target to expand our network of 165 electric charging points by 25%.
- Westminster City Council's campaign to stop engine idling made national news and has gained support from central government with Cabinet Minister for Environment Michael Gove announcing that he backed the council's plans to introduce on the spot fines for persistent idling drivers. The Leader Nickie Aiken and actor Nigel Havers, a long-time supporter of the #DontBeldle campaign, were both interviewed by BBC London TV.

City that celebrates its communities

We are proud of Westminster's vibrant neighbourhoods and mixed communities. We want to make sure everybody has a stake in the city and can actively contribute to their community. Through our #MyWestminster programme, we celebrate the city's diversity and make sure local people are at the heart of every decision we make.

- The Community Contribution scheme has currently raised £860,000 (May 2019), these funds are collected and administered by the City of Westminster Charitable Trust. Voluntary groups involved in helping young people and rough sleepers across Westminster are set to get a £200,000 boost as the new community contribution fund opens its doors to applications for support.
- Westminster is the busiest planning authority in the country and the Planning team were able to determine 79% of 'major' planning applications within the statutory 13-week timescales. Also, for the first time members of the public are welcome to speak about specific applications at planning committee meetings.

Performance challenges

Top emerging and current risks

- The continued delay in the government publishing the Social Care Green Paper. This increases the reliance on short term funding mechanisms for Adult Social Care. There is lack of clarity around longer term funding of adult social care, with several existing funding streams (e.g. Better Care Fund) having short term programmes rather than providing clarity promised by the government.
- Schools funding is largely driven by pupil numbers and therefore schools with falling numbers have seen reductions in their funding. A total of 26 of Westminster's 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.
- A decline in income from Paid for Parking has been experienced this financial year that has produced a final year end deficit of £1.66m against budget. Income from issuing of licenses or permissions was £218k short of the target which is mainly due to a large reduction in activity in relation to temporary traffic orders.

Key Performance Indicators (below ideal/minimum targets)

The indicators presented below are critical to the council's performance and have either missed the ideal target at Year End or only met the minimum standard. Further detail can be found in appendix 1.

Key performance indicators (KPIs)

The indicators presented below are critical to the council's performance and have either missed the ideal target at Year End or only met the minimum standard. Further detail can be found in appendix 1.

Key performance indicator	2017/18 position	2018/19 ideal target	Position at YE	Target assessment
Adult Social Care				
Total number of new permanent admissions to residential/nursing care of people aged 65 years and over	98	95	98	Minimum standard met
The increase in new permanent admissions is reflected in the increasing needs of the Adult Social Care Service Users. The number of new admissions has remained static over the past year. In 2019/20 there will be an increased focus on new admissions, including monthly reporting.				
Public Health				
Percentage of children who receive a 2-2.5-year development review	81%	80%	70% (1,642/2,323)	Minimum standard met
Mitigation: 1.5 % improvement in performance compared to Q2. 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				
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
Mitigation: The percentage is 74% in 2018 which is above the 2017 national average of 59%, which matches the minimum target level for service continuity.				
To promote independence of young people by offering Independent Travel Training	New indicator	3	2	Minimum standard met
Mitigation: We are in the process of securing funding to pilot the introduction of 2 new Travel Coordinators who will work alongside children, families and schools to provide increased training to eligible pupils.				
City Management and Communities				
% of urgent lighting defects made safe within agreed timescale	99%	98%	97% (405/419)	Minimum standard met
Mitigation: This is a minor failure associated with traffic congestion and no actions are required.				
Percentage of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision.	55%	80%	39%	Target missed
Mitigation: The service was operating at approximately 50% of capacity for a period of time prior to ENW reorganisation, followed by significant recruitment, which has now resulted in one vacancy since April 2019 and all other posts filled. 2019 YTD figures = 69%. New officers continue to be trained and upskilled. This target is also dependent upon the speed at which decisions are received from Committee services.				
% of streets in Westminster that pass the street score survey for litter	98%	98%	97%	Target missed
Mitigation: The average across the last three inspections is 2.1% (i.e. 97.9% performance – 0.1% below target). 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.				
2% increase in real and virtual visits to libraries	1.98m	2%	-3.4% (1,959,019 visitors)	Target missed
Mitigation: Thorough monitoring of library visit stats/performance and effective business plan implementation to support the achievement 2% increase. The Council is considering also recommendations from independent review to ensure our libraries remain fit for the future and meet the needs of our community.				

Key performance indicator	2017/18 position	2018/19 ideal target	Position at YE	Target assessment
Growth, Planning and Housing				
Number of households where statutory housing duty is discharged into the private rented sector	New KPI	100	82	Minimum standard met
Mitigation: There are 13 cases where a property has been accepted with a further 8 properties being matched to suitable households, a further 15 properties under offer pending viewing and decision and a further 3 properties available awaiting a household to be identified. Over 190 offers of accommodation have been made in total.				
People Services				
Ensure staff turnover is managed at appropriate benchmark levels (excluding redundancies)	14%	14%	15.6%	Target missed
Mitigation: Individual data by service area will be shared with ELT members for their review and action planning as appropriate				
Reduce the total population of TACS	263	203	290	Target missed
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.				
Finance and resources				
Percentage sundry debtors (more than 1 year old) of total gross sundry debtors	£2.675m (TBC)	5%	11.35% (£4,465,000/£39,325,000)	Minimum standard met
<p><u>Adult social care:</u> The de-merger from the tri-borough service has provided an opportunity for the Council's corporate finance debt recovery team to be more actively engaged in supporting the ASC Income and Billing team. Together with RBKC, the debt management leads have been instrumental in supporting a review of the end to end ASC care assessment and billing process, which has identified areas for joint improvement and closer liaison.</p> <p><u>Public Protection and Licensing:</u> The service is working through each account to ensure accuracy of the billing before further recovery action. Clients with the largest debt are encouraged to agree payment plans or risk losing their licence as the reinstatement of the Licensing Panel is expected to encourage licence holders to comply with settling debts or risk losing their license.</p>				
Percentage of business rates collected	98%	98.5%	98% (£2,289bn/£2,336bn)	Minimum standard met
Mitigation: Monthly monitoring of collection took place during 2019/20, additional procedures have been identified to maximise year end position.				
Number of major business impact Priority 1 incidents per quarter	22	12	23	Target missed
Mitigation: We have exceeded the limit for priority 1 incidents in Q4, due to increased prudence in recording all priority one incidents including those which occur out of hours and those which are resolved quickly. This has led to an increase in the volume of incidents recorded but does not correlate to a decline in performance. We are currently performing resilience testing in relation to our network provider VMB to reduce the number of priority one incidents in future.				
Policy, Performance and Communications				
Total customer calls answered in 30 seconds by the council (new contract agreement)	80.17%	> last year	79.27%	Minimum standard met
Mitigation: A customer dashboard has been created to unify all areas of customer services in an easily interpretable platform in order to allow problems or trends to be identified and acted upon. The dashboard will be used as a tool to monitor channel shift, identify problems early and identify the success of new initiatives by tracking volumes and satisfaction.				
Number of views on the Open Forum website	11,300	15,000	11,000	Minimum standard met
Mitigation: Plans are in place to review Open Forum and resident engagement levels to increase numbers.				

2. Council's Strategic Risks

The council fails to meet its safeguarding responsibilities for a child, young person or adult

STABLE

Owner:	Children Services/ Adults
CFA Objectives:	Caring and fairer city, Healthier and greener city
Impact:	There is the impact for the child or adult, 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 / partner agencies were at fault/seen to be at fault.
Status update:	The Director for Children's Service ensures that there are ongoing safety, reliability and quality assurance processes in place for children or young persons. In the event of an incident there would be a co-ordinated response and work with other agencies to ensure appropriate action is taken. The Adults Bi-Borough safeguarding peer review took place during March with an aim to improve outcomes for local people and to improve ways of working with high risk groups.
Controls:	The Practice Week and focused audits of work with children are currently in place. Activities are monitored by the Local Safeguarding Children's Board to ensure lessons are learnt from case reviews. Staff are expected to attend safeguarding training.
Insight:	One key focus area of the Adults Bi-Borough safeguarding peer review was rough sleeping. Westminster is experiencing an unprecedented rise in rough sleeping primarily for economic reasons with the number of EEA nationals sleeping rough increasing by 320% in the past 12 months. In response, in March 2019, Members approved a cross-directorate Action Plan of officer and Member-led interventions, that aim to improve our co-ordinated response to rough sleeping. This Action Plan will be delivered alongside the council's Rough Sleeping Strategy 2017-2021, in order to implement new approaches and tackle this issue.

A significant incident occurring in Westminster (e.g. weather event, fire, terror attack, etc.)

STABLE

Owner:	City Management and Communities
CFA Objective:	Caring and fairer city
Impact:	This may have multiple direct or non-direct impact on the wellbeing of residents and visitors, or residential and business properties across Westminster.
Status update:	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. The Council is involved in Business/Police/ Partner local action plans and Development of Protect assessments with police and Planning.
Controls:	The following plans are also in place: 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.

The impact of Brexit on Council services and communities across Westminster

STABLE

Owner:	All departments
CFA Objectives:	City that offers excellent local services, Caring and fairer city, City of opportunity, City that celebrates its communities.
Impact:	The impact of Brexit has an influence on many parts to the Council's service delivery and objectives both medium and long term. Impact examples are: Statutory and Regulatory Services; Availability of essential supplies; Support of the most vulnerable in the community; Partnership Working with statutory and strategic partners.
Status update:	The EU Elections were carried out successfully by WCC Electoral Services with no disruptions or issues reported. All government departments and Local Authorities are awaiting the outcome from the change of the UK Prime Minister to provide a steer on the new direction the UK will take for the withdrawal deal.
Controls:	The WCC EU Exit Strategic Board are closely monitoring the developments from the UK Prime Minister leadership change and awaiting further guidance from MHCLG and London Resilience Forum to promptly pass this on to WCC EU Exit Directorate representatives.
Insight:	The Citizens Advice and Migrants Resource Centre continue working to help EU nationals living in Westminster to find out about the implications of Brexit on their status. 190 positive outcomes for residents recorded during March - 39 of them showed increased knowledge and confidence regarding their rights and responsibilities. 45 of them also responded improved capacity to manage future problems.

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

STABLE

Owner:	Information Services
CFA Objective:	City that offers excellent local services
Impact:	Inability to deliver core Council systems 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.
Status update:	The move to cloud services including Office365 has delivered an ongoing improvement in IT availability throughout the year 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).
Controls:	Completed and launch new Bi-Borough telephony and networks procurement to replace contracts from 2020. Recanted staff back into Westminster City Hall, with new network, Audio visual kit and End user devices (Windows 10). Public Service Network compliance until June 2019. Consolidated IT infrastructure with City West Homes agreed. Planning underway with CWH to be part of the networks and telephony procurement scope.

Accidental or malicious loss of Council data

STABLE

Owner:	Information Services
CFA Objective:	City that offers excellent local services
Impact:	Failure in information governance, including 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).
Status update:	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 started in 2019.
Controls:	Launch of staff security awareness and training programme including mandatory Information Security Training. Corporate Information Management, Information Security framework policies in place.

Financial pressures to fund services for resident, businesses and visitors

STABLE

Owner:	All departments
CFA Objective:	City that offers excellent local services
Impact:	The inability to fund Council services would cause a failure to deliver statutory services or to meet the needs and expectations of our residents, businesses and visitors.
Status update:	Children Services: 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. Implementation of a new Placement Strategy in 2019/20 as part of a wider transformation review of Looked After Children Placements. Adults: Engaging with the government to ensure longer term funding of adult social care.
Controls:	Children Services: Schools with deficits are required to submit a deficit recovery plan to officers by 31st May 2019. Forecasting future placements demand and sufficiency planning are in place over the medium term to 2022/23. Adults: Savings plans and improvement activity is in place to increase the efficiency of services, ensuring most effective utilisation of the budget available.

Failure of a major contract resulting in the council being unable to provide services or Meet its health and safety obligations

STABLE

Owner:	All departments
CFA Objective:	City that offers excellent local services
Impact:	The failure of a major contract can cause disruption in vital Council services to support our citizens and communities. This can have also a reputational damage for the organisation or lead to legal implications or substantial fines.
Status update:	As part of a wider review of Procurement within the Council, there is an ongoing engagement with stakeholders on the proposed approach to manage contracts.
Controls:	A Contract Management Framework has been developed which supports a standardized approach and provides clarity of roles

3. Featured analysis - Rough Sleeping

The problem:

Westminster is experiencing an unprecedented rise in rough sleeping primarily for economic reasons with the number of EEA nationals sleeping rough increasing by 320% in the past 12 months. Despite offering some of the best support services in the country, some refuse to engage with the council and its support. They increasingly live in tents, refuse hostel places or housing. Some take drugs, act in anti-social ways but most importantly they put their very lives in grave danger. The life expectancy of someone living on the streets is just 47 years.

The facts (quarter 4 insights):

CHAIN (Combined Homelessness and Information Network) Update:

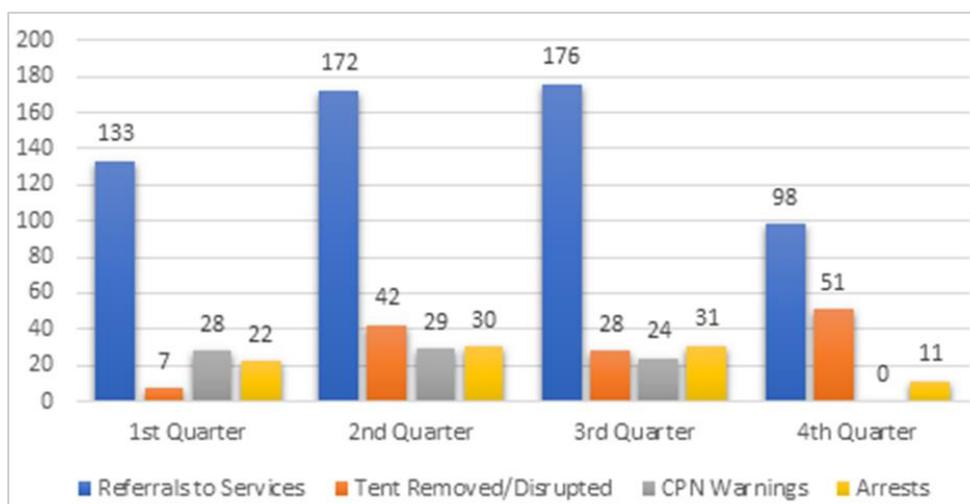
- Since Quarter 3, there has been an 8% increase in the number of rough sleepers seen by commissioned outreach services - up from 905 to 986.
- There has been a 33% decrease in the number of longer term and entrenched rough sleepers
- The number of rough sleeping referrals received via StreetLink (the national referral mechanism) also saw a 30% increase from 722 in quarter three to 1,038 in quarter four. This may reflect the increase in numbers seen as well as a result of the ongoing promotion of the Chat/App/Tap campaign. Higher numbers of referrals however put additional burdens on outreach workers, and commissioners are working to ensure an effective response to referrals is maintained.

Street Count Update:

- 300 people seen (2% decrease)
- 115 refused to give their name but 8 were later identified
- 134 EEA Nationals (5% increase) 109 UK & Irish Nationals (8% decrease)
- 18 sites could have been deemed a hot spot
- 28 tents were seen on the count. 18 occupied and 10 were empty or no response

Integrated Street Engagement Unit (ISEU) Annual Review of Interventions:

- Since its inception in April 2018, the ISEU have engaged with and helped some of the most vulnerable people in the borough to access long-term support, whilst doing more to protect harm to the wider community from some of the behaviours associated with rough sleeping. With over 726 street contacts made by the team, some of the successes of note delivered in their first year include (Apr 18 – Mar 19):



Our response:

In March 2019, Members approved a cross-directorate Action Plan of officer and Member-led interventions, that aim to improve our co-ordinated response to rough sleeping, test new policy ideas and improve public perception. This Action Plan will be delivered alongside the council's Rough Sleeping Strategy 2017-2021 and will act as an ongoing internal working document that drives us to consider and implement new approaches to tackling this issue.

We will also implement a Rough Sleeping Governance Group made up of senior council decision makers, that will co-ordinate and guide the council wider strategic approach to the delivery of the Rough Sleeping Strategy and Action Plan. Working groups made up of officers and key stakeholders will then deliver on specific workstreams reporting regularly to Rough Sleeping Governance Group.

Regular updates on the progress of the Rough Sleeping Strategy 2017-2021 and Action Plan will be scheduled periodically with Members for their joint input, oversight, and steer.

The Council is currently running a campaign aimed at increasing people's understanding of how they can most effectively help people who are sleeping rough and improving perception of the council's efforts to reduce rough sleeping. The CHAT APP TAP campaign has been promoted to residents, businesses and visitors, reached over 26,000 people on social media, and prompting over 2,300 visits to the web page. TAP London donation machines have been put into around 20 locations across Westminster.

Delivering a reduction of rough sleeping and ASB in Charing Cross Underpass and the Piazza. The Council continues to engage with residents on the Victoria Piazza. Most feedback from the 3 April residents meeting was positive, and people appreciated the chance to discuss issues in an open forum. Almost everyone who gave feedback said they would like to attend further meetings, and a follow up meeting is being organised for early to mid-June. The June meeting will act as a transition, with future engagement taking place at Ward level.

A detail Briefing Note and the Rough Sleeping Action Plan are available on request.

4. How the council is perceived

This section is a new addition to the report and will bring together key findings from the Council’s major consultation exercises and perception surveys undertaken throughout the year. It aims to provide insight into how the council, its services and decisions it makes are perceived by staff, resident and businesses.

Insights for this section (not limited to) will be gathered from:

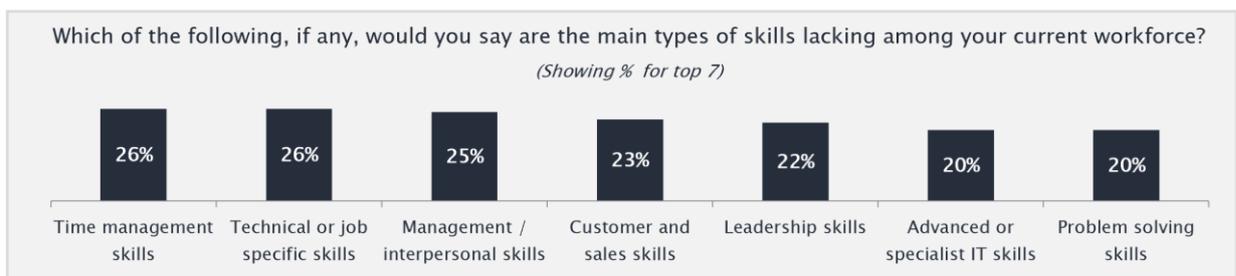
- **Annual City Survey** - The survey helps assess how satisfied residents are with services the council provides, their perceptions of the City Council and the area in which they live.
- **Annual Our Voice Staff Survey** – The survey is designed for staff to be heard. It identifies issues which have the biggest impact on staff and helps the councils to focus time and attention on the issues that matter most.
- **Annual Business Survey** - The survey aims to understand the kinds of challenges local business are facing around recruitment and employment and how the council and our partners can help.
- **Results of major consultations activities**
- **Quarterly Housing Management Survey** – The survey measures residents and leaseholders satisfaction and perceptions of the Council’s Housing Service (formerly City West Homes).

For this quarter results from the Business Survey 2019 are presented below.

Business Survey 2019

Between 2nd November 2018 and 31st January 2019, 227 business decision makers in Westminster were asked a series of questions on a number of themes in an online survey. The themes ranged from recruitment, skills and training, apprenticeships, staff retention and workforce diversity.

Recruitment, skills and training



As chart 1 above shows, Westminster’s job market is still largely focused on skilled roles, although some soft skills are still seen to be lacking. Two thirds of those recruiting had difficulty, largely due to a low number of applicants, or a lack of experience /skills (see chart 2 below). Small businesses (1-49 employees) that recruited in the last 12 months were more likely than large businesses (over 250 employees) to report having no difficulties recruiting staff (42% and 16% respectively).



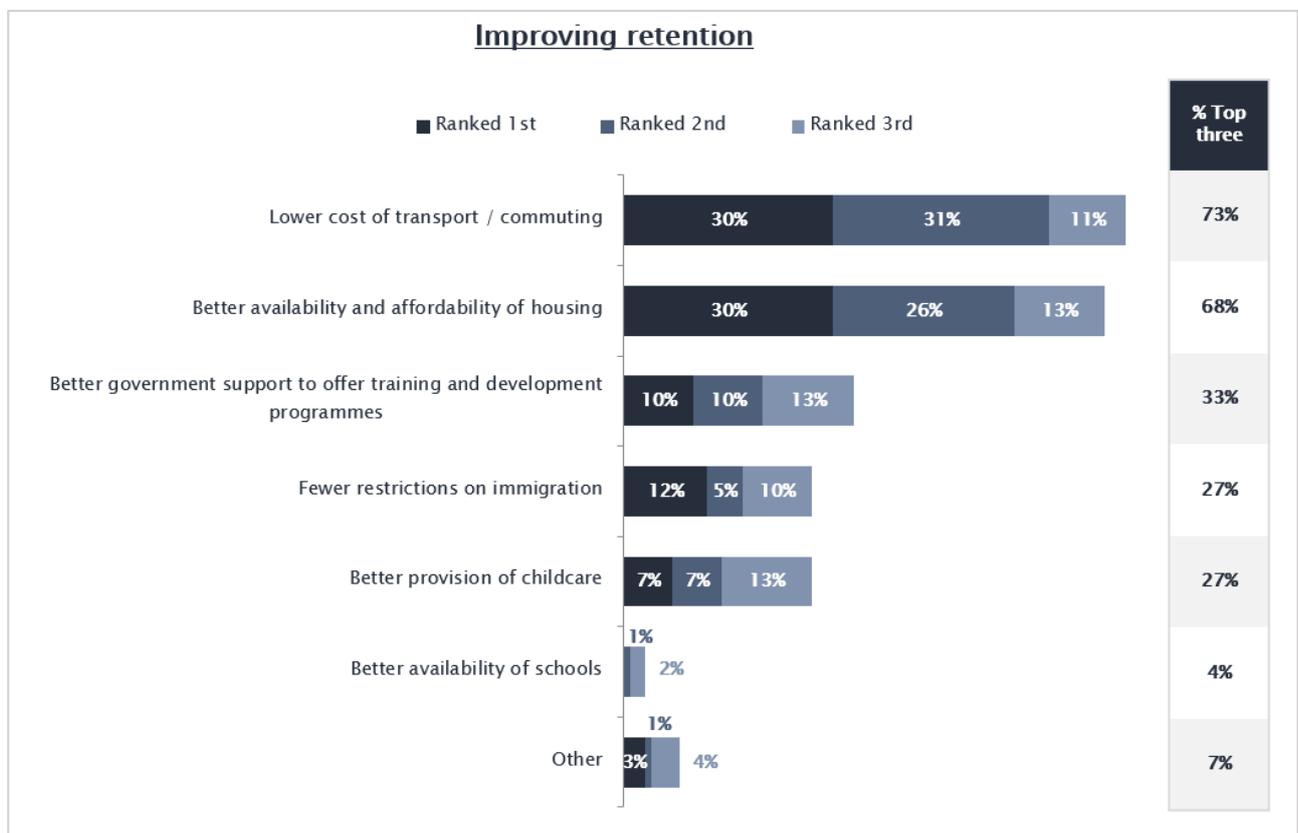
Apprenticeships

In Westminster, 23% of businesses currently employ apprentices, and financial support for businesses is most likely to make doing this easier. 45% of those in manufacturing, construction or property say that they do currently employ apprentices, whilst only 24% of those in accommodation and food services, arts, entertainment, recreation and other services say the same.



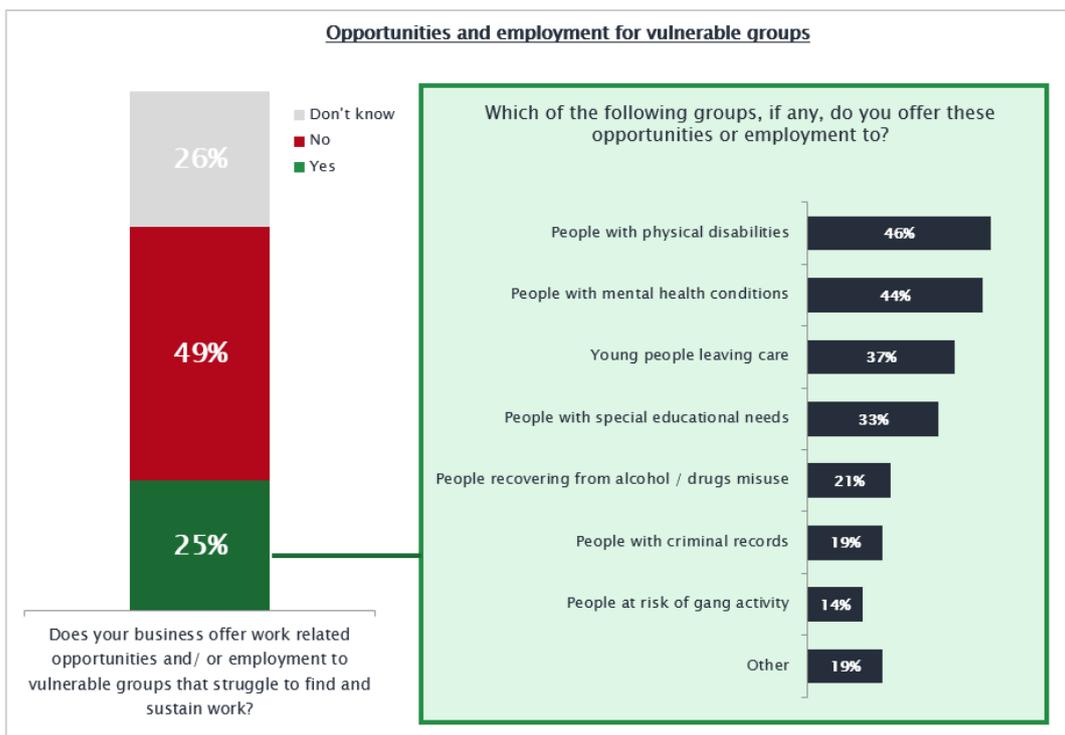
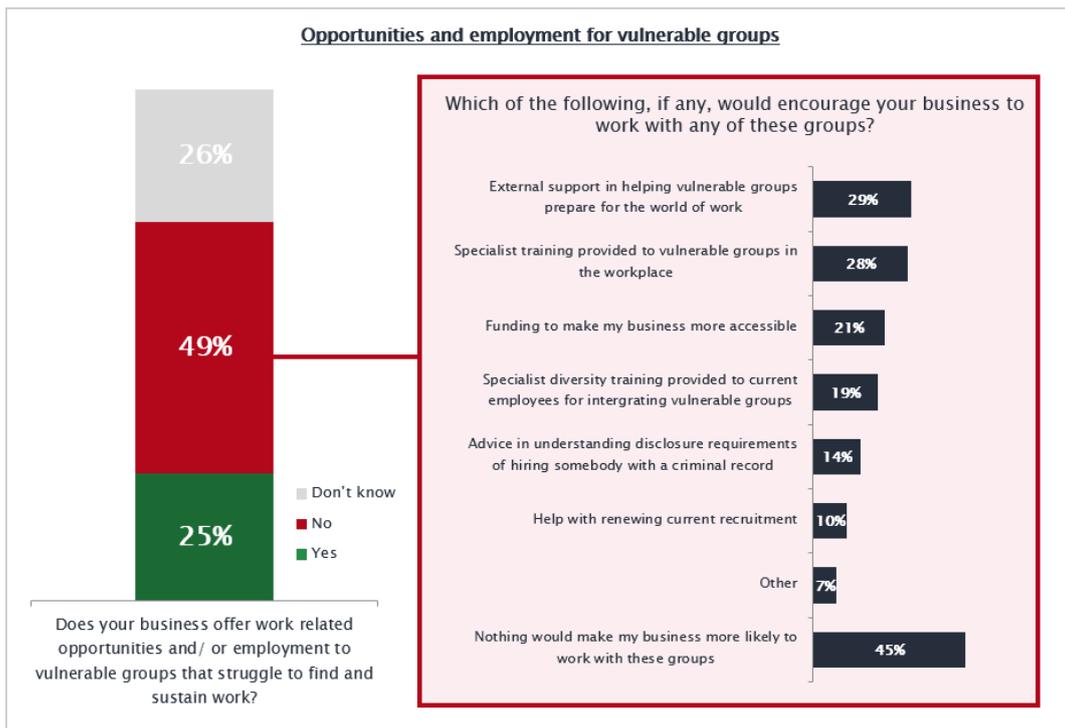
Staff turnover and retention

Around half say that their staff turnover has been consistent over the past year. A third (33%) of businesses in accommodation / food services / arts, entertainment, recreation and other services say that the proportion of staff leaving their business in the last 12 months was higher than in the preceding 12 months. 73% say that lowering costs of transport and commuting would be within the top three factors that would have a positive impact on staff retention. This is consistent with earlier findings around difficulties in recruiting.



Workforce diversity

Respondents are most likely to offer opportunities and employment to those with health difficulties, but around half of those who do not offer opportunities or employment for vulnerable groups say nothing would make them more likely to work with them. Small businesses most often say that funding to make their business accessible (25%) (including physical accessibility, translation or interpretation services) would most encourage them to provide opportunities to those that struggle to find and sustain work. Close to two thirds offer any form of support, although this is most likely to be through work placements or voluntary work. 58% of businesses in manufacturing, construction or property say that they offer work placements or voluntary work, compared to 45% of those in accommodation / food services / arts, entertainment, recreation and other services.



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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:

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For more information please contact the Evaluation and Performance Team.

1.1 Adult Social Care and Public Health

Achievements

The Bi-Borough Safeguarding Peer Review

The Bi-Borough Safeguarding Peer Review took place over a three-day period between Wednesday 13th March to Friday 15th March 2019. The Peer Reviews are organised by the London Association of Directors of Adult Social Services and aims to improve the quality of work done in the sector, particularly regarding outcomes for local people. They also provide feedback on what is working well.

Outputs delivered

132 people were interviewed over a period of 3 days. This included staff at all levels and the Lead Cabinet Member. The interviews provided clear evidence of a focus on high risk groups through approaches to hoarding, homelessness, rough sleepers and modern slavery. There was a good level of partnership response across council departments and with our statutory partners in working with individual needs and at a strategic level. The interviews revealed that the Quality Assurance Team were making a positive difference, enhancing market oversight and improvement work.

Outcomes achieved

The Peer Review identified that there is a clear demonstration that peoples' desired outcomes from safeguarding are important and are being recorded. An approach to developing Mental Capacity Act expertise in the workforce e.g. Mental Capacity Act champion network was identified, with a strong level of service user and community engagement. The review praised the involvement of the Deprivation of Liberty safeguarding team who are skilled and experienced.

Annual Report of the Director of Public Health

This year, the Annual Report of the Director of Public Health cast a spotlight on the health and wellbeing of young people (aged 14-25) growing up in Westminster and Kensington and Chelsea. Underpinned by a population needs analysis of this age group, the report highlighted the voices of young people in Westminster, who identified challenges to their health and wellbeing and potential solutions.

Outputs delivered

The annual report - 'Our Health, Our Wellbeing: young people growing up in Kensington and Chelsea, and Westminster' – was launched in February 2019 for Children's Mental Health Week 2019 as part of a social media campaign. The report was introduced by Cllr Heather Acton at the Lord Mayor of Westminster's Reception for the Young Westminster Foundation held on 8th February. The annual report identifies 9 areas of concern to young people that affect their health and wellbeing including areas such as daily pressures and challenges, crime and safety and social media. Four recommendations for leaders and partners across the health and care system are articulated in the report, ranging from increased engagement with young people in order to identify further unmet need and enabling young people to build trusted relationships with services.

Outcomes achieved:

Engagement with young people was central to this report and has ensured that the views of young people on their health and wellbeing have been articulated. We have spoken to over 80 young people across the two boroughs, including conversations with individuals, small groups and a workshop with 22 young people organised by the Young Westminster Foundation. The report identifies a number of potential solutions suggested by young people and these will be captured and monitored in a You Said We Did document over the next 12 months. The findings of the report will also be used during Mental Health Awareness Week in May 2019 to maintain awareness around the mental health and wellbeing of young people. Four recommendations for leaders and partners across the health and care system.

Development of a Market Shaping Strategy

Development of a Market Shaping Strategy that will guide the direction of travel for care and support providers in Westminster. The strategy will help further develop the market and will ensure that it aligns with the council and Adult Social Care vision. It has involved service users and providers and will assist in moving the market from the local authority commissioning services directly to a more personalised approach. This will place services users at the heart and helps shift the demand from paid for services to more universal opportunities such as swimming clubs, cinema, libraries, GPs or community centres thus offering better demand management.

Outputs delivered:

The development of the strategy has involved a provider mapping exercise with 400 providers mapped and a personalisation needs assessments organised to understand spend, client group, activity, budget modelling and areas for moving to more personalised approaches in place of block funding. Consultation exercises were conducted with social workers, residents and health workers, with six collaborative group sessions with strategic providers and two market shaping events covering home care and day opportunities.

Outcomes achieved:

The development of the strategy along with engagement from providers has resulted in awareness of the shift away from block funded contracts to the utilisation of personal budgets and a more personalised approach. In the longer term, the strategy will result in a personalised approach for all care and support provision in Westminster. A dashboard of measures is being developed including increasing the use of Direct Payments for new and existing service users and through our user surveys. This will be measured through a number of KPIs in Adult Social Care.

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.

Mitigation and progress

- The Quality Team is working with local providers across Westminster and Kensington and Chelsea to focus on improving the quality of care provision.
- Working with all providers that require improvement in order for them to obtain a Care Quality Commission (CQC) rating of “Good” as a basic minimum standard.
- Utilisation of the improved Better Care Fund (iBCF) grant funding to support the local care market. Working with the West London Alliance (WLA), placement data has given a vital data source to compare prices paid by all London boroughs for all residential and nursing placements commissioned in London boroughs.
- A 3% uplift to the market was awarded in 2019/20 in recognition of the legitimate cost pressures being experienced the sector and to support its ongoing sustainability.
- A new initiative is in progress for members and wider corporate departments (e.g. finance, risk) to engage and discuss more proactive financial monitoring processes for key providers / sectors and contingency planning.
- Credit and finance checks are carried out routinely on key strategic providers – care homes, homecare so that officers are appraised of their current financial standing.

- Ongoing work with the care home market including the Care Homes Improvement Programme – Ladder to the Moon & My Home Life projects have been commissioned to offer registered managers in care homes time to take forward their own journey of improvement. The main focus related to creating a culture of relationship-centred practice by strengthening relationships between participants and line managers, members of staff, residents and relatives and across the community of the home. To date, participants have reported marked decrease in personal stress levels, the quality of management and leadership they are able to offer has improved and the quality of experience for people using their service has been enhanced.

Timeframe for improvement

August 2019

Failure to protect from significant public health incidents

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).

Timeframe for improvement:

August 2019

Delay in the government publishing the Social Care Green Paper which was scheduled for June increases reliance on short term funding mechanisms

Impacts and consequences:

There is lack of clarity around mechanisms for ensuring the effective longer-term funding of adult social care, with several existing funding streams (e.g. Better Care Fund) having short term programmes rather than providing clarity promised by the government.

Mitigation and progress:

Savings plans, and improvement activity is in place to increase the efficiency of services, ensuring most effective utilisation of the budget available.

Timeframe for improvement:

December 2019. Recent government announcement to publish the green paper in autumn 2019.

Key Performance Indicators

The table below presents the latest cumulative outturns available at the end of Q4 (April 2018 – March 2019). Please note the final yearend outturn position for Public Health indicators are not available until the end of July 2019.

Target range definitions¹	Minimum	The minimum level for the KPI that will still allow the service to deliver	YE Target assessment definitions²	Off track	Failed to achieve the minimum target level
	Ideal	A level which is acceptable for service continuity		Exceeded target	Performance is above ideal target level
	Aspirational	The level at which the service is improving beyond current capability		Target achieved	Performance reached ideal target level
				Minimum standard met	Met the minimum target below ideal level

Key performance indicator <i>[S] - Statutory indicator</i>	2017/18 position	2018/19 target ranges ¹				Position at Year End	Target assessment ²	Other contextual insight
		Minimum	→	Ideal	→			

Adult Social Care

1. Total number of new permanent admissions to residential/nursing care of people aged 65 years and over	98	105	→	95	→	85	98	Minimum standard met	Benchmarking: In 2017/18, the number of admissions per 100,000 was 315.2, below the average for all London boroughs.
<ul style="list-style-type: none"> • Service commentary: Performance has remained static over the past year, for the number of new admissions, although over the past 2 years, there has been an improvement of 24 in the overall number of people in long-term residential care: this means we are just outside of top 5 performance for all London boroughs. • Mitigation: This is now a feature of new monthly performance meetings to ensure more active management and increased focus on identifying alternatives to prevent new admissions, where this is in the service users best interests. • Timeframe for improvement: This indicator is subject to the individual needs of the people requiring services and the availability of other services that can prevent their long-term admission. 									
2. Delayed transfers of care, acute days attributed to social care (cumulative)	540	1,213	→	1,103	→	1,047	848	Target exceeded	Insight: March data is now available and demonstrates that performance is almost 20% ahead of the aspirational target.
3. Number of carers (caring for an adult) who have received an assessment of review of their needs	90%	75%	→	85%	→	90%	90.6% (1,005/1,109)	Target exceeded	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%	85.8% (2,184/2,545)	Target achieved	Benchmarking: In 2017/18 (latest data), 68.3% of services users found it easy to find information about support, slightly below the London average of 70.2%.

Key performance indicator [S] - Statutory indicator	2017/18 position	2018/19 target ranges ¹			Position at Year End	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			

Public Health – data reported a quarter in arrears. Q3 data reported below. YE data available July 2019.

5. Percentage of children who receive a 2-2.5-year development review	81%	75%	→ 80%	→ 85%	70% (1,642/2,323)	Minimum standard met	
<ul style="list-style-type: none"> • Service commentary: Nursery Nurse vacancy (1.2 WTE) and short-term sickness (4.13%) have impacted on the overall performance. Interviews to be held in January for Nursery Nurses. • Mitigation: 1.5 % improvement in performance compared to Q2. An action plan is in place and monthly meetings are held to track and monitor performance. The commissioner continues to work with the service to ensure improvement. • Timeframe for improvement: Slight improvement already evident from Q2 to Q3, with further improvement expected for 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%	36.96% (197/533)	Target exceeded	
7. Community Champions - Number of residents reached through activity	13,855	2,500	→ 3,000	→ 3,500	16,962	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%	7.09% (39/550)	Target achieved	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	820 (quarterly target)	→ 920 (quarterly target)	→ 1020 (quarterly target)	1,020	Target exceeded	Insight: This is a cumulative target that changes quarter on quarter. The 18/19 target range were not updated for Q3, I've amended this so this will show the targets and how we have exceeded this.
10. Total Sexual Health Screens Undertaken through E-services	New KPI	600	→ 800	→ 1,000	5,862	Target exceeded	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 2018/19			1.93% (396/20,541)	N/A	This indicator will be moved to a quality measure, to ensure we are monitoring rates to ensure the right residents are taking up the service. This will be replaced by a new indicator for 19/20

City for All Tracker

The table below provides a progress update at the end of the year (March 2019) 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.	Achieved	<ul style="list-style-type: none"> Physical completion of the works at Beechcroft continues and is scheduled for March / April 2020, so ready for occupation after commissioning and registration scheduled for July 2020, which is when the moves from Carlton Dene & Westmead will begin.
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.	Achieved	<ul style="list-style-type: none"> The new Healthy Schools contract, provided through the health education partnership (HEP), has shown a positive promotion of a whole system approach to health and wellbeing across our schools. The service is aligned with the Healthy Schools London programme and has been identified as an example of good practice. The new Bi-borough Change4Life programme is an integral part of the whole system approach to the health and wellbeing of our local children and young people. This programme includes the procurement of a new healthy families, healthy communities service model which we are progressing the procurement of.

1.2 Children's Services

Achievements:

Christ Church Bentinck CoE Primary achieved 'Outstanding' Grade in its recent Ofsted inspection

Following inspection in February, Christ Church Bentinck Primary school was reported to provide "an outstanding quality of education". This is significant because it means that 54% of pupils in Westminster now have access to an outstanding education in the borough. This high level of excellence is reflected in the high standards achieved by our pupils at the end of Key Stage 2 (KS2) and Key Stage 4 (KS4).

Outputs delivered

Westminster has a very high percentage of outstanding primary schools at 34% compared to 18.7% of primary schools nationally. The school has been supported in the journey to becoming 'Outstanding' by the education service. All schools in the borough have a link adviser from the School Standards team who provide support and challenge during an annual core visit and through their guidance and advice to senior leaders and governors. Schools can also access additional support through the School Improvement Service Level Agreement. This ensures that all schools are supported to improve their current Ofsted grading. The impact of this work has seen an increase in the percentage of outstanding primary schools from 24% in January 2016 to 34%.

Outcomes achieved

The focus on outcomes for more vulnerable pupils is a local priority. Given the high standards achieved by pupils across Westminster, reducing the gap between disadvantaged and non-disadvantaged pupils is part of the core conversation with schools. The service has also been working with Early Help to support the attendance and outcomes of pupils with Special Educational Needs and Disabilities (SEND). The Ofsted report on Christ Church Bentinck exemplifies our commitment to enabling all children to achieve high standards. Progress of pupils was described as "superb", with SEN and disadvantaged pupils maintaining their strong outcomes. The school was ranked second in the borough with 93% of KS2 pupils achieving the expected standard in reading, writing and maths. Their progress scores were just as strong, with progress in reading and maths putting the school in the top 5% of schools nationally.

Launch of the Corporate Parenting Strategy

Westminster City Council has now signed off the strategy which sets out our commitments as a 'Corporate Parent'. The Corporate Parenting Strategy ensures that our young people understand what they have a right to expect and how we as corporate parents will support them during their journey through care.

Outputs delivered

There are a number of key outcomes and indicators that we wish to achieve for the young people in our care. Our priority is to support our looked after children and care leavers to sustain placements or accommodation and have high aspirations for their education and to be engaged in meaningful Employment, Education and Training (EET) activity. The strategy will also enable them to become productive, successful and happy members of their community. In order to achieve this, we have consulted with a range of young people to identify the things that they feel are important, and to ensure that these are reflected throughout the new strategy. Delivery of the strategy sits alongside the statutory returns we make annually, reporting on outcomes of placement stability, education, training and employment and the results of consultations with young people that indicate their happiness, safety levels and engagement.

Outcomes achieved

Last year 50% of children in care and care leavers completed the annual survey to tell us about the standard of our care. Of these children, 96.3% of looked after children who completed the survey stated they feel safe and well cared for and 89% of young people felt they were well supported by Children's Services in working towards their aspirations and education goals. 91.2 % children and young people who completed the survey said the health support provided was good and 84.8% of care leavers who completed the survey feel involved in their Pathway Plans. Whilst we are making progress against these key performance indicators, our data last year indicates that we can do more to achieve greater stability for children in care and provide better learning outcomes and work opportunities for children in care and our care leavers.

Early Help Strategy

Westminster City Council has developed a new Early Help Strategy for the period 2019 to 2022. The strategy is entitled 'From Surviving to Thriving - it starts with us' – because we aim to provide the support to help families, children and young people build their resilience to thrive into the future. We believe that by focusing on understanding the reasons for behaviours, rather than just the consequence, families can be supported to make more sustained change.

Outputs delivered:

The strategy was developed through two partnership workshops that took place in December 2018 and February 2019. It is a collaborative strategy designed with partners from the voluntary sector, Young Westminster Foundation, the Clinical Commissioning Group and the Child and Adolescent Mental Health Services. The process has been overseen by Westminster's Early Help Partnership Board. The strategy represents a consensus of a wide range of views and partners are now in the process of 'pledging' what they will provide to contribute to our agreed priorities. Early Help aims to achieve outcomes for children and families in the following four areas: Keeping children safe from harm, enabling more children to live with their families, healthy children who enjoy and achieve and prevention of crime and serious youth violence (or 'Safer risk taking amongst children and young people').

Outcomes achieved:

A key part of the new strategy is for the partnership of Early Help professionals to adopt shared behaviours as well as agreed priorities. An action plan has been developed for the 'systems' priorities and this will be measured by the Early Help Partnership Board through attendance at the trauma-informed training and later through case auditing. We will be launching the new strategy on 5 June at 09.30 in the Lord Mayor's Parlour.

Risks and issues:

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

Impacts and consequences

Schools funding is largely driven by pupil numbers and therefore schools 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 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 place 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% were able to apply for an allocation from the falling rolls fund. The Schools' Forum finalised allocations in March 2019.
- The Schools Finance Team are working closely with schools with deficits. 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. An updated position paper was taken to the March Schools' Forum.
- 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 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.
- Schools with deficits are required to submit a deficit recovery plan to officers by 31st May 2019.

Looked After Children numbers are rising

Looked After Children numbers are rising due to an increase in Unaccompanied Asylum-Seeking Children (81 in Q4, up from 71 in Q3 and from 59 in Q2) and there is an increasing demand for placements. Unaccompanied Asylum-Seeking Children are predominantly 42% Sudanese, 19% Eritrean, 6% Egyptian with other nationalities within the cohort representing 5% or less.

Impacts and consequences:

- The increased demand in placements creates a financial pressure on the council as well as pressure on resources to manage this demand. This will lead to financial overspend without mitigations.
- The Pan London UASC 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 March 2019, Westminster City Council has 209 Looked After Children, of which 81 are UASC. The UASC cohort represents 38.76% of the total LAC numbers.

- Assuming Westminster resident LAC numbers remain stable at 128, the number of UASC looked after would become greater than 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.
- The rates are set by the Home Office. They have recently been reviewed and revised upwards to a flat £114/day, irrespective of age. Previously we received less for a child over 16. Net increase of funding to WCC of £832k per annum based on current profile of UASC population. We are continuing to lobby for a fair rate that reflects the costs borne by Westminster having excess numbers of UASC above their Pan London threshold.
- There is no strong evidence to suggest trafficking as a common presenting issue. By the sheer nature of how UASC enter the UK, most young people will have been smuggled in to the UK and will have paid people smugglers at different points of the journey. Westminster see's particularly high numbers due to the vicinity of Victoria Coach Station.
- In working with UASC, these young people are always identified as a potentially vulnerable group and when practitioners identify possible concerns linked to trafficking they refer to the National Referral Mechanism (NRM) and where appropriate initiate s.47 child protection investigations.
- Westminster Children's Services work closely in partnership with the Home Office and Police wherever there are concerns and develop safety plans to help reduce any risk. The majority of UASC entering Westminster are older teenage males. Where there are potential trafficking issues, these mainly relate to unregulated employment.

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 communications with the 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.

If serious harm 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:

The Director for Children's Service is responsible for a child or young person to whom we have a duty of care and ensures that there are ongoing safety, reliability and quality assurance processes in place. This includes 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. 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.

Key Performance Indicators

The table below presents the latest cumulative outturns available at the end of Q4 (April 2018 – March 2019). Please note the final yearend outturn position for some indicators (indicated below) are not available until the end of July 2019.

Target range definitions¹	Minimum The 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	YE Target assessment definitions²	Off track Failed to achieve the minimum target level Exceeded target Performance is above ideal target level Target achieved Performance reached ideal target level Minimum standard met Met the minimum target below ideal level
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Key performance indicator <i>[S] - Statutory indicator</i>	2017/18 position	2018/19 target ranges ¹			Position at YE	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			
1. Percentage of Westminster schools judged to be outstanding by Ofsted	35% (21/59)	27%	32%	37%	34% (20/59)	Target Met	Insight: Please note that there may be potential risk as many of our outstanding schools have not had an Ofsted inspection in more than six years (c.f. The Grey Coat Hospital School, Ofsted Inspection 2009)
<ul style="list-style-type: none"> Service Commentary: The value of 34% compares very strongly to average national figure which currently stands at 21% and a London average of 32%. The Bi-Borough School Standards Service continues to support the performance of schools and delivers interventions where needed in schools maintained by the local authority to ensure excellent performance. All schools in the borough have link adviser from the School Standards team who provide support and challenge in an annual core visit and through their follow up guidance and advice to the senior leaders and governors. Schools can also access additional support through the school improvement service level agreement. This process ensures that all schools are supported to improve, whatever their current Ofsted grading. Target setting: The target was set when all schools had 2-day inspections and could move up to outstanding position, which is now not the case. This target will be reviewed in the next Business planning process. 							
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 above the 2017 national average of 59%, which matches the minimum target level for service continuity.
<ul style="list-style-type: none"> Service Commentary: The percentage achieving grades 9-4 in English and mathematics is 74%. While this position is at the minimum standard, it remains well above the national score of 59%. Mitigation: In supporting high standards in Westminster secondary schools, the LA School Standards service continues to provide support and advice through the core Lead Adviser service and the additional Service Level Agreement offer. Working with the local teaching schools, School Standards also runs best practice workshops for English and mathematics leads and helps to broker school to school support. Timeframe for improvement: The target date for improvement is August 2019 in line with exam results publishing date. 							

Key performance indicator <i>[S] - Statutory indicator</i>	2017/18 position	2018/19 target ranges ¹			Position at YE	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			
3. To promote independence of young people by offering Independent Travel Training	New KPI	2	3	4	2	Minimum standard met	<ul style="list-style-type: none"> 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'. Mitigation: Children Services are in the process of securing Invest to Save funding to pilot the introduction of 2 new in-house Travel Coordinators who will work alongside children, families and schools to provide independent travel training to a greater number of eligible pupils. This will be overseen by the new Travel Assistance Steering Group which includes parental representatives. Timeframe for improvement: Subject to approval of the business case we would hope to have pupils start training in the Autumn term 2019.
4. Increased proportion of Education, Health and Care assessments which are completed within 20 weeks [S]	69% (109/159)	60%	70%	75%	89% (115/129)	Target exceeded	Service Commentary: Overall performance for April to March 2019 was 89%. This demonstrates significant improvement from 69% in 2017-18.
5. 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)	Target achieved	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.
6. % care leavers in education, training or employment (at age 19, 20, 21) (excluding those not in touch)	57%	50%	60%	80%	63% (76/120)	Target achieved	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.
7. Children subject to a child protection plan for a second or subsequent time	4% (4/100)	15%	10%	5%	2.4% (2/83)	Target exceeded	Service Commentary: Overall provisional performance for April to March 2019 was 2.4%. This 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 the year (March 2019) 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.	Achieved	<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.	Achieved	<ul style="list-style-type: none"> Following the two-day Ofsted 'focused visit' in August 2018 that looked at the Council's "front door", there was some very positive feedback about the quality of social work in Westminster. We have an Outstanding Practice Group (OPG) to scrutinise and oversee ongoing continuous improvement to ensure the highest quality services. We are hosting Ofsted for our annual conversation about social care in June where will present our recent work from the Outstanding Practice Group and our updated self-assessment for 2019-20.
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	Achieved	<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 4, 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. Over 88 people including practitioners from agencies supporting the schools have attended the training. The pilot had received direct referrals from the schools involved with the team working with 16 families (with some cases closed or moved on for mentoring support provided by local agencies). The schools involved have started to report positive outcomes. Further training is planned for 2019/20 with a priority to involve secondary schools in the programme and a conference for schools in June 2019.

1.3 City Management and Communities

Achievements

Active Westminster

In 2018/19 we saw the opening of our new Moberly Sports Centre. The £28m Sports Centre was delivered through a partnership with Willmott Dixon who developed new homes to fund the leisure facilities. The project is the first new build of a public swimming pool in Westminster for nearly 40 years and is an example of the Active Westminster strategy coming to life as an Active Place community hub for Queen's Park ward. Also in 2018/19 we hosted our annual Active Westminster Awards 2018 where people who change lives through dedication and contribution to physical activity, leisure and sport were recognised. The Active Westminster 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.

Outputs delivered

Moberly Sports Centre was delivered to budget and to a high standard. The delivery will also realise the budgeted saving as part of the Council's MTP financial planning. The new facility will support community clubs and schools, offering Westminster's first dedicated gymnastics facility. The range of facilities will also help to tackle the health inequalities within this area and the Council's appointed leisure contractor will be offering work and apprenticeship opportunities. The 2018 Active Westminster 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

Moberly Sports centre provides the biggest and best facility in the Westminster portfolio and delivering a 37% increase in sporting provision for Queen's Park through the Active Queen's Park project at very low cost to the Council. The Active Westminster Award 2018 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.

Public Realm developments

The public realm outside St James' Place and Cleveland Row has been significantly upgraded. It was completed in March and officially opened by HRH The Prince of Wales, who planted a tree at the location. There have also been significant public realm improvements made alongside the Baker Street Two Way project.

Outputs delivered

At Baker Street there has been a reduction of the dominance of traffic, creating safe and attractive environment for pedestrians via better pedestrian links to major transport hubs like Bond Street, Baker Street and Marylebone stations by providing wider footways on Baker Street. There are now 50 signal-controlled crossings in the area that are new, relocated or upgraded and a straight across crossing on Marylebone Road opposite Baker Street station. Implementation surveys are planned to be done in

June and July. Only after they have been analysed and compared with pre-implementation surveys, will we have a report.

Outcomes achieved

The works have improved the pedestrian link between Marylebone station and Baker Street tube station with wider footways, a zebra crossing, raised informal crossing points and green man crossings on all arms of two main junctions. Improved cycling infrastructure has been implemented with new cycle lanes on Gloucester Place that will connect with the London Cycle Grid, new advanced stop lines at junctions and increased cycle parking. Residents and visitors will also have improved access to public transport by locating northbound and southbound buses on the same street, where possible.

Greener City

Throughout the year a number of achievements have been realised to contribute to a healthier and greener city. Our parks team won 'London in Bloom' - Borough of the Year for the second year running. The Street Waste Action Team (SWAT) project is designed to educate and change the behaviours of residents who dump and present waste incorrectly. An EV charging infrastructure strategy has been formally submitted to the Cabinet Member and is pending approval. Additionally, a charge point expansion proposal was approved by the Cabinet Member which sets out plans for expansion over the next year for rapid, fast and trickle charge points, to meet the demands from both residential and commercial EV users.

Outputs delivered

The SWAT team has now completed all phases of baselining, residential engagement, compliance embedding, and comparative monitoring across 8 ward areas and is close to completion in a further 2 (Bayswater and Lancaster Gate). In the enhanced enforcement stage in Bayswater, City Inspectors have issued 152 residential warnings, 23 fixed penalty notices and 6 waste transfer notices over a 2-week period. We are currently installing 12 rapid EV chargers alongside taxi rest ranks to complement the transition of the London taxi trade to Zero Emission Capable taxis, the 12 points are expected to be completely rolled out by the spring of 2019 and a further 20 rapid charge points are being considered for installation later in the year.

Outcomes achieved

In the 2018 City Survey parks satisfaction rating is at 97%. The SWAT project has been recognised as a great success internally and nationally, winning "Waste Performance Project of the Year" award from Keep Britain Tidy, and has been shortlisted at the National Recycling Awards. On re-surveying, there has been a 67% drop in fly tipping around communal bin sites, and a 58% drop in duty of care issues around waste presentation.

There are currently 221 Electric Vehicle (EV) on-street charging points: 97 of these are in dedicated EV-only bays, 44 in dedicated car club bays, 5 taxi rapid chargers and a further 91 retrofitted into lamp columns. This means we have met our City for All pledge target to expand our network of 165 electric charging points by 25%.

Risks and Issues:

Downturn on demand led commercial income

Decline in Paid for commercial income & Reduction in demand for licences/permits/orders issued by City Highways to facilitate works on the highway

Impacts and consequences:

A decline in income from Paid for Parking has been experienced this financial year that has produced a final year end deficit of £1.66m against budget. Income from issuing of licenses or permissions was £218k short of the target which is mainly due to a large reduction in activity in relation to temporary traffic orders.

Mitigation and progress:

Contract and other savings on expenditure have partly mitigated the underperformance on income. There will be no impact on service quality as the final 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 for implementation in the first quarter of 2019/20.

Timeframe for improvement:

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.

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 (of 11.9%, a total of 243 officers across the three boroughs) will have a disproportionate impact on council staff working within the statutory partnership arrangements and that community confidence levels may reduce.

Mitigation and progress:

- Regular review and scrutiny by Police and P&S. Policy and Scrutiny to continue to challenge implementation and development.
- Residents associations, amenity societies, ward panels and councillors met with and have written to Commissioner Cressida Dick to highlight concerns about the reduction of officers on our streets.
- Plans are underway to make Changing of the Guard a London resourced event, which will free up to 26 officers a day in Westminster.
- ISEU police officers will combine with a neighbourhood tasking team to provide 20 police officers dedicated to tackling crime and anti-social behaviour in Westminster.

- The BCU model went live in February this year. To date transition has and continues to be challenging but performance remains relatively consistent.
- The Five operational strands are now fully operational Response, Neighbourhoods, Safeguarding, and Investigations and HQ interconnectivity between strands is vital to continued success.
- The Partnership working continues to be strengthened with dedicated points of contacts threaded throughout teams and strands. It is Westminster police's absolute priority to keep people safe, reduce violence, and deal with the things that matter the most to the people they serve locally. Bearing down on violent crime on the streets of Westminster continues to be a top priority for the BCU. They continue to work tirelessly - day and night – to identify and pursue offenders, help bring perpetrators to justice, take weapons off the street, support victims, engage and reassure the public, and keep our communities safe.
- The BCU is due to receive additional analytical support in the next few weeks, this will greatly enhance their ability to effectively analyse crime data As a direct response to the challenging demands and need to reduce Robbery offending the Priority Crime Team has been formed which is an amalgam of officers from all strands working to target Robbery offences (specifically knife crime related) this has been a divergence from the BCU model but is the cross-strand solution to target the increasing demand in this area.
- Dedicated ward officers and the West End Business Engagement Team continue to work closely with the community they serve to identify problems. This often generates from concerns raised by businesses or residents which leads to ongoing, multi-agency problem solving of high-risk venues. The police in Westminster are shortly undergoing training to use the new council ASB data system to make this process as seamless as possible and reduce barriers to information sharing.
- This approach also allows Westminster Police to seek additional support from specialist units within the MPS. They have a proven record in obtaining additional support from the Territorial Support Group and Violent Crime Task Force to specifically target knife crime and serious youth violence.
- We have implementing new initiatives to help reduce demand such as the Soho Angels – a team of volunteers helping to keep people safe on Friday nights, and providing high visibility patrols in one of our busiest night life spots.
- Of course, there is still a significant reduction in police numbers and concerns remain about the impact of the merger. The Council will continue to meet regularly with the Metropolitan Police to monitor the situation and hold them to account on behalf of our communities.

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 new recruits from outside London. This change has now been implemented and is making it easier for them to recruit to full capacity. 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.

The council's relationship with our local police remains as strong as ever, and we continue to work in partnership. We are also implementing new initiatives to help reduce demand such as the Soho Angels – a team of volunteers helping to keep people safe on Friday and Saturday nights, and providing high visibility patrols in one of our busiest night life spots.

Timeframe for improvement:

The planned BCU merger went live 20th February 2019. Go live went ahead on schedule and the merger and changes were subject to Policy and Scrutiny in April 2019 where members of the police Command Team provided a full update on vacancies, performance and opportunities.

Key Performance Indicators

The table below presents the latest cumulative outturns available at the end of Q4 (April 2018 – March 2019). Please note the final yearend outturn position for some indicators (indicated below) are not available until the end of July 2019.

Key performance indicator	2017/18 position	2018/19 target ranges ¹			Position at YE	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%	97% (405/419)	Minimum standard met	
<ul style="list-style-type: none"> • Mitigation: This is a minor failure associated with traffic congestion and no actions are required. 							
2. % of carriageway and footway defects repaired or made safe within 24 hours	98%	95%	→ 98%	→ 100%	99% (3,557/3,582)	Target met	
Public Protection and Licensing							
3. Percentage of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision	55%	70%	→ 80%	→ 90%	39%	Target missed	Insight: Only percentage figures are available.
<ul style="list-style-type: none"> • Service commentary: Due to the team working at 50% of capacity (Through recent reorganisation and staff leaving, the team was not at capacity. This is now on track with posts filled) the main focus of the department was processing applications. • Mitigation: This is now on track with posts filled. 2019 YTD figures = 69%. New officers continue to be trained and upskilled. This target is also dependent upon the speed at which decisions are received from Committee services. • Timeframe for improvement: End of Quarter 1 2019/20 as new staff are now in place following an extensive recruitment programme. 							
4. Number of Houses of Multiple Occupation improved (buildings with more than one household including shared facilities)	59	50	→ 65	→ 75	54	Minimum standard met	
<ul style="list-style-type: none"> • Service commentary: The reduced number of HMOs improved has been caused by gaps in resource associated with ENW restructure during 2018/19. In addition, significant workload under the governments Building Safety Programme has impacted this area of work, drawing resource away. HMOs due to a reduced number of officers undertaking this work. • Mitigation: Recruitment has restored the team to capacity. Proactive work to improve HMO stock has now returned to past levels. In addition, work to improve intelligence in the PRS, including HMOs, to identify poor conditions and practices is now coming to fruition with the imminent production of a comprehensive report on the PRS sector. This product will be utilised to direct resources more effectively with the anticipated upturn in improvement of problematic HMOs. • Timeframe for improvement: End of Quarter 1 2019/20 as new staff are now in place following an extensive recruitment programme. 2019 figures Apr-May = 13 HMOs improved so YTD ideal target is now being exceeded. 							

Key performance indicator	2017/18 position	2018/19 target ranges ¹				Position at YE	Target assessment ²	Other contextual insight	
		Minimum	→	Ideal	→				Aspirational
5. Number of hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety	371	400	→	500	→	600	436	Minimum standard met	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.
<ul style="list-style-type: none"> • Service commentary: The reduced number of Category 1 hazards removed has been impacted by work commitments under the governments Building Safety Programme, alongside resource gaps linked to the recent restructure in 2018/19. However, it is considered that the impact on residents is not significant as, in addition to the removal of these Category 1 hazards, enforcement action has also brought about the removal of 604 Category 2 hazards. Category 1 hazards are identified by officers via reactive complaints from tenants, alongside proactive intervention. Tenants may choose not to report poor property conditions under fear of retaliatory action by their landlord, and proactive work has not been undertaken at previous levels this year due to overarching reasons highlighted above. • Mitigation: 604 Category 2 hazards have been removed from housing alongside the removal of Category 1 hazards. Recruitment has restored the team to capacity. Proactive work to improve HMO stock has now returned to past levels. In addition, work to improve intelligence in the PRS, including HMOs, to identify poor conditions and practices is now coming to fruition with the imminent production of a comprehensive report on the PRS sector. This product will be utilised to direct resources more effectively with the anticipated upturn in improvement of dwellings and the removal of housing hazards. • Timeframe for improvement: End of Quarter 1 2019/20 as new staff are now in place following an extensive recruitment programme. 									
6. Percentage of women accessing specialist domestic abuse services who report a reduction in abuse	90%	75%	→	75%	→	80%	95%	Target met	The figure is 32% higher than the baseline figure prior to the current contract.
7. Percentage of licensed premises that are safe and well managed following a single inspection.	85%	65%	→	70%	→	100%	82% (999/1,224)	Target met	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	1,065	Target exceeded	Insight: This is a programme run by the public protection team offers housing related services to help vulnerable residents live independently.
Community Services									
9. Total participation in Council sports, leisure and wellbeing activities	3.8m	3.5m	→	3.7m	→	3.8m	4.07m	Target exceeded	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 YE	Target assessment ²	Other contextual insight
		Minimum	→	Ideal			

Parking

10. Ensuring parking compliance across the City is over 97%	98%	97%	→	98%	→	99%	98%	Target met	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%	Target exceeded	

Waste & Parks

12. % of streets in Westminster that pass the street score survey for litter	98%	98%	→	98%	→	98%	97%	Target missed	2018 City Survey: 91% of residents were satisfied with the Council's street sweeping service
<ul style="list-style-type: none"> Service commentary: This is an independent survey carried out by Keep Britain Tidy over three inspection dates per year. They carry out their inspections at 315 sites in the city per visit. The difference between 97% and 98% equates to 9 of these site inspections indicating a fall below expected standards rather than the target of 6. 97% is an improvement on 2017/18 where the failure rate was 3.65%. Mitigation: There are 3 contracted inspections in the year. The average across the last three inspections is 2.1% (i.e. 97.9% performance – 0.1% below target). 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. Timeframe for improvement: Q1 2019/20 									

Libraries & Registration Services

13. 2% increase in real and virtual visits to libraries	1.98m	1%	→	2%	→	3%	-3.4% (1,959,019 visitors)	Target missed	
<ul style="list-style-type: none"> Service commentary: At the start of 2018-19 incorrect data was being captured, which meant that monitoring of KPIs would have been affected. Mitigation: Thorough monitoring of library visit stats/performance and effective business plan implementation to support the achievement 2% increase. The Council is considering also recommendations from independent review to ensure our libraries remain fit for the future and meet the needs of our community. 									
14. % of appointments to register births available within 5 days of enquiry	86%	95%	→	95%	→	98%	95% (4,198/4,410)	Target met	
15. % of satisfied users across the Libraries Services	N/A	85%	→	90%	→	95%	94%	Target met	2018 City Survey: 92% of residents were satisfied with Council Libraries Services

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

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: 6 out of 6 clients who have left the service for 12 months or more have not reoffended 18 completions .We don't have reoffending data (there is an 18 month delay on this data being calculated) 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.

City for All Tracker

The table below provides a progress update at the end of the year (March 2019) 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.	Off track	<ul style="list-style-type: none"> In Jan 2019 the project manager has assembled a project team to develop policy and operational working models for the pilot areas. Since this time internal team have; <ul style="list-style-type: none"> Gathered and assessed evidence to support the legal case for change. Developed operational requirements for a traditional licensing scheme in Oxford Street, which includes analysis and assessment of associated resources/costs and potential conditions Begun to develop a hybrid collaborative model for Leicester Square, whereby performers in the area need to be granted a license by the council, however the council will remain arm's length to management. Scoped potential improvement to existing portrait artist licensing Developed operational requirements, manual and digital booking engine. Completed market testing for digital booking engine and currently drafting business case for capital funding. updated project timeline and configured operational development requirements into the project It is unlikely that a licensing regime will be in place by the end of this calendar year.
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"> Due to ENW, staff changes and resource issues (We were carrying a high vacancy factor across teams as we waited for phase 1 recruitment within the new ENW model - that recruitment is now complete and additional staff are in place) we have not been able to continue to roll the Licensing Charter out across the City in full. However, we have been laying the foundation for improvement, engaging well with BIDs, large landlords and venues. North Bank BID is in the final stages of Charter adoption and we anticipate a further 20 licensed premises to sign up over the coming months. We will continue to review our approaches to the Charter looking to strengthen responsible compliance through business self-assessment.
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.	Achieved	<ul style="list-style-type: none"> To date a total of 123 Planning Contravention Notice and 7 Planning Stop Notices have been served. The Short Term Lets Team is now working with City Inspectors to widen the enforcement options available to address some of the impacts of short term letting. Thus far a statutory noise warning letter has been created and served resulting in 1 repossession. Further use of this option for noise nuisance will be made used going forward. A common law nuisance letter has been created and is ready for use by City Inspectors; this will assist with issues such as waste inside properties, low level noise, and general (non-statutory) nuisance. Thus far 35 cases have been identified and dealt with. 38 cases relating to statutory noise at short term let properties have been identified and appropriate action taken. Work with the PP&L Neighbourhood Coordinators has addressed issues at properties where ASB has been reported, 2 Community Protection Notices have been served where ASB was identified – including the use of a short term let was being used as a brothel. The Ministry of Housing Communities and Local Government has indicated a willingness to engage with us to consider a further submission for exemption to the deregulation where residents amenities are being negatively impacted. A further meeting to explore how and the extent to which we might make a submission is to be scheduled.

City for all Pledge	Delivery Status	Progress update																														
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.	Achieved	<ul style="list-style-type: none"> Commitments with individual statutory undertakers have been agreed and delivered. The overarching protocol is subject to the drafting of a memorandum of understanding which is being scoped and agreed. 																														
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"> We are preparing to consult on proposals for a new Gambling Policy later this year. We have moved the timeframe to fit with other key policy and strategy priorities e.g. City Plan and Street Entertainment. Currently on track but due to large number of consultations going on its being planned slot into a gap in the autumn. 																														
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.	Achieved	<ul style="list-style-type: none"> The Commission co-ordinator has now started with WCC and is working with the cabinet member to identify the Commission members and scope of the enquiry. It is believed that the WCC strategic approach, strategy, resource requirement and action plans will result from the Commission's findings. 																														
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	<ul style="list-style-type: none"> The Clean Air Fund application form goes to schools on Clean Air Day – Thursday 20th June. It is expected that the funding would be distributed before the start of the new academic year in line with the Leader's aspirations. Five active street schemes delivered. One School Street (Endford Street) and one Play Street (Fisherton Street) installed in April 2019. Three School Streets were approved by Cllr Tim Mitchell in October 2018 and feasibility designs are being completed. Pedestrianisation of St Vincent Street has already been completed. 																														
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.	Achieved	<ul style="list-style-type: none"> 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. Following the assessments by Quest (who are the quality assurance, benchmarking and continuous improvement organisation for the industry) which was held on Tue 29th Jan, Porchester & Wed 30th Jan, Moberly - the PALS service was rated 'Very Good'. 																														
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.	Achieved	<ul style="list-style-type: none"> New web page added to the Council's website supporting the SWAT project, including information on rubbish and recycling collections. <table border="1"> <thead> <tr> <th>Top 5 page – online visits</th> <th>Jan</th> <th>Feb</th> <th>Mar</th> <th>Apr</th> </tr> </thead> <tbody> <tr> <td>Recycling and Rubbish</td> <td>5,288</td> <td>4,454</td> <td>4,792</td> <td>4,898</td> </tr> <tr> <td>Residential bulky waste</td> <td>2,794</td> <td>2,208</td> <td>2,528</td> <td>2,206</td> </tr> <tr> <td>How we collect your rubbish and recycling</td> <td>2,160</td> <td>1,669</td> <td>1,702</td> <td>2,290</td> </tr> <tr> <td>What can I recycle at home</td> <td>2,633</td> <td>1,924</td> <td>2,289</td> <td>1,968</td> </tr> <tr> <td>Report recycling rubbish and street cleansing problem</td> <td>1,451</td> <td>1,460</td> <td>1,401</td> <td>1,343</td> </tr> </tbody> </table>	Top 5 page – online visits	Jan	Feb	Mar	Apr	Recycling and Rubbish	5,288	4,454	4,792	4,898	Residential bulky waste	2,794	2,208	2,528	2,206	How we collect your rubbish and recycling	2,160	1,669	1,702	2,290	What can I recycle at home	2,633	1,924	2,289	1,968	Report recycling rubbish and street cleansing problem	1,451	1,460	1,401	1,343
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City for all Pledge	Delivery Status	Progress update
<p>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.</p>	<p>Achieved</p>	<ul style="list-style-type: none"> • The City Council has a significant role to play in the expansion of the On-Street Electric Vehicle (EV) charging network, with the majority of residents parking their vehicles on-street. An EV charging infrastructure strategy has been formally submitted to the Cabinet Member and is pending approval. Additionally, a charge point expansion proposal was approved by the Cabinet Member which sets out plans for expansion over the next year for rapid, fast and trickle charge points, delivering a range of charging options to meet the varying demands from both residential and commercial EV user in the City. • We are currently installing 12 rapid EV chargers alongside taxi rest ranks to complement the transition of the London taxi trade to Zero Emission Capable taxis, the 12 points are expected to be completely rolled out by the spring of 2019 and a further 20 rapid charge points are being considered for installation later in the year. • There are currently 221 Electric Vehicle (EV) on-street charging points: 97 of these are in dedicated EV-only bays, 44 in dedicated car club bays, 5 taxi rapid chargers and a further 91 retrofitted into lamp columns. This means we have met our city for all pledge target to expand our network of 165 electric charging points by 25%.
<p>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.</p>	<p>Achieved</p>	<ul style="list-style-type: none"> • 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. 1,000 reusable water bottles and 1,000 coffee cups have been distributed to staff since April 2018, so 2,000 reusable containers in total.
<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>Achieved</p>	<ul style="list-style-type: none"> • Draft and submission of informal diesel surcharge paper with recommendations for full Cabinet. • We have had a number of air quality action days for the #DontBeldle phase two campaign: <ul style="list-style-type: none"> - 21 February – Queen Mother Sports Centre, 350 leaflets and cards distributed. - 14 March – Covent Garden, 250 leaflets and 400 cards distributed. - 19 March – Covent Garden, 181 leaflets and 196 cards distributed. - 27 March – Marylebone, 17 volunteers joined the action event including staff from our waste contractor Veolia. 32 streets visited and 30 drivers asked to turn off their idling engines. 200 leaflets were distributed. • Further idling days have been scheduled, these are to include events within the libraries as part of wider air quality action day programme. • Westminster website page for businesses to pledge to the #DontBeldle phase two campaign went live in January. https://www.westminster.gov.uk/dont-be-idle-business • #DontBeldle campaign made national news - The Times, P1, The Guardian, The Sun, Daily Mail, P10, BBC Radio 4

City for all Pledge	Delivery Status	Progress update
City that celebrates its communities		
<p>We are consulting on a new market's strategy, listening to the views of residents, shoppers, visitors and traders on how we can keep the city's eight thriving local markets at the heart of local neighbourhoods. The new strategy will roll out in 2019.</p>	<p>Achieved</p>	<ul style="list-style-type: none"> A strategy for Westminster City Council's markets 2019-2022 was published on the 20th March 2019 after a successful consultation. The strategy is available here: https://committees.westminster.gov.uk/documents/s31725/4.1.%20Market%20Strategy%20Final%20Doc.pdf
<p>We will retain and support Westminster's libraries at the heart of our neighbourhoods.</p>	<p>Achieved</p>	<ul style="list-style-type: none"> Board report delivered to Cabinet and engagement/comms plan in development. Next steps are for engagement with staff. Stakeholders and residents/service users. These will take the form of workshop sessions for staff and stakeholders and multi-channel communications with residents including pop-ups in libraries, social media and public events. The engagement phase is expected to last into Q2 2019/20 and will be simultaneous with action planning.
<p>We will introduce a new licensing policy by 2020 to ensure that Westminster remains a major night time destination, balancing the needs of residents, visitors and businesses.</p>	<p>On Track</p>	<ul style="list-style-type: none"> Officers are considering the scope of the review of the Licensing Policy and how it will synergise with the City Plan. Consultation will be carried out on a revised Licensing Policy in 2020.
<p>We will introduce 20mph speed limits where residents tell us they want them.</p>	<p>Achieved</p>	<ul style="list-style-type: none"> The 39 trial 20 mph limit sites have been made permanent. We have received additional requests for sites and we are currently reviewing options to expand the scheme. We are currently working on a consultation strategy with a provisional date to start consultation in September 19.

1.4 Growth, Planning and Housing

Achievements:

Creation of the New Westminster Housing Team – 1 April 2019

Outputs delivered.

Priorities for the new Department moving forward include a refreshed local offer to residents, service improvement activities including 'Westminster on Wheels' and more structured contact points for residents to raise queries and issues with a consistent approach to contact with residents. Quarterly walkabouts take place with housing staff and councillors.

Outcomes achieved

Monitoring of service delivery continues monthly via a comprehensive dashboard of KPIs. In addition, Cllr Smith leads a quarterly performance meeting with Directors and Heads of Service to review performance.

Public Speaking at Planning Committees

To ensure openness and transparency we have introduced public speaking at Planning Committee meetings. This follows a report by the Planning Advisory Service (PAS). Interested parties can register to speak for or against an item going to Committee.

Outputs delivered.

Public speaking has been available at all Committee meetings since the first one held in the new City Hall in February 2019. Applicants have an opportunity to register online for public speaking a week before the meeting. For Major Applications Sub-Committees there can be a maximum of two speakers in support of the application (with one of these slots reserved for the applicant or their nominated spokesperson) and two against. For Minor Applications Sub-Committees a maximum of one speaker in support is allowed (normally the applicant or their nominated spokesperson) and one speaker against. For both Sub-Committees, there is a separate slot for the recognised and/or semi-recognised amenity society and a further slot for the relevant Ward Councillors should they wish to speak. In the event of the number applicants wishing to speak exceeding available slots, a ballot system is deployed.

Outcomes achieved

Monitoring of public speaking is ongoing, through customer surveys and Member and officer feedback. A formal evaluation will be undertaken at six months and reported to the Planning, City and Development Committee. So far, the feedback has been positive with speakers feeling that they had a fair opportunity to be part of the process. No ballots have so far been required.

Church Street Regeneration

Consultation on the future options for regeneration of the Church Street area concluded in April 2019. The 4 options considered included business as usual, refurbishment and part and full redevelopment of a number of sites.

Outputs delivered:

The exercise has included a daily public exhibition with some weekend openings, dedicated events for engaged residents, local businesses, market traders and young people, alongside door knocking of all affected households to encourage participation. The consultation exercise has been well received with good attendance at events and over 200 visitors to the exhibition.

The design and phasing has been developed in alignment with the recently completed Housing Needs Assessment and the commitments within the masterplan regarding phasing. A developer-led financial model has been developed in close consultation with finance colleagues and in alignment with the Council's financial parameters. Throughout, the scheme has been the subject of extensive pre-application discussions with Planning colleagues, including dedicated sessions on Transport, Waste and Designing out Crime. The Planning department is broadly supportive of the scheme and the proposals have also been discussed at a strategic level with the GLA, who are also supportive of the proposals.

Outcomes achieved:

The emerging headline response indicates support for redevelopment, in particular Option 3 as it includes the retention of Kennet House and reduces the risk from CPO, delay to the programme and deliverability. Option 3, in its current design iteration, would produce c. 1100 units in total, of which 622 would be affordable. This is including the re-provision of 358 council homes that exist on the site already. These figures are subject to change as the design is refined and developed further. Proceeding with Option 3 would also provide the opportunity to improve the public realm along Church Street, including providing better facilities for the Street Market such as more storage, water, electricity, showers and toilets. Option 3 includes the retention of Kennet House and the Edgware Road frontage. The Edgware Road frontage lies outside of the Council's freehold ownership and would likely require a lengthy and complex CPO process to acquire and achieve vacant possession. There was strong support from the residents of Kennet House especially, to proceed with Option 3 as it retains the block.

Risks and Issues:

New Housing Department

In October 2018, Cabinet made the decision to transfer the responsibilities of City West Homes, our arms length housing provider, back into Westminster City Council. As always, with significant transformation projects, there will be a short-term risk to service delivery during the transformation period.

Impacts and consequences.

It is important to ensure continuity of service for our customers during this transition period. It is also important to maintain staff morale, otherwise customer satisfaction levels could deteriorate.

Mitigation and progress

CityWest Homes staff have been successfully transitioned to Westminster. A transformation team was set up to plan and manage the process. A number of events have taken place to welcome our new colleagues and they are settling in well. This induction process will continue into the Autumn.

Redevelopment of Huguenot House

Redevelopment of this property can only occur with vacant possession of the block. Resistance by existing residents to the acquisition of dwellings could lead to delays to the development and reputational damage to the Council. Of the 35 flats within the Property, the Council owns 16, leaving 17 remaining units, of which 10 lessees are resident and 7 lessees are subletting. These leasehold interests are to be acquired, in the event that a full redevelopment option is preferred.

Impacts and consequences:

Loss of benefits of this redevelopment which includes new office, residential, retail and leisure accommodation, new and improved public realm spaces, employment opportunities and the regeneration of a dated island site.

Mitigation and progress:

If redevelopment is progressed then any negative PR caused by the displacement of tenants, loss of residential community etc, will have to be well managed. A PR and communications team has been established to project the Council's response. The Council should ensure it has set out a robust case for redevelopment prior to making a Compulsory Purchase Order (as a last resort should redevelopment is progressed).

Timeframe for improvement:

A robust consultation programme is currently being drawn up.

Other Key Activities

Ebury Bridge

The Council has recently approved the self-delivery of a first phase of the Ebury Bridge Estate renewal that will deliver over 200 new homes and the first, high quality public open space. This initial phase will also see the delivery of the meanwhile space that will provide community, play and retail space to ensure a continuity of provision through the estate renewal programme. It will set the design standard and quality for all phases of this important regeneration scheme. This early phase delivery will enable the Council to fulfil most of their re-housing commitments to local residents and enable further decant activity subsequent phases of delivery. We are now progressing with design development and pre-planning works, including ongoing and intensive local stakeholder consultation and involvement to deliver an exemplar housing-led renewal scheme on this priority estate. The new homes in Phase 1 are anticipated to be completed in early 2023.

Oxford Street District

The approved Business Case, agreed by Cabinet on 8th April 2019, demonstrates a robust justification for the £150m investment by the Council for the Oxford Street District programme. Cabinet has also approved spend against the project of c.£21m which focusses on the design, surveys and other feasibility related work for the programme, including a contingency element. The capital funding will kick start to this scheme with additional funding required from the private sector. The project team is developing a full funding strategy. It is also working on the proposed designs and planning for the engagement with stakeholders which is due to start late May. The engagement activity will involve residents, businesses, land owners and local BIDs.

Trailblazer

The first full year of the Trailblazer scheme has proved a major success. The scheme offers a fresh and innovative approach, focusing on prevention and early intervention, in response to increasing homelessness and specifically the requirements of the recently-introduced Homelessness Reduction Act. Types of intervention include mediation with landlords and employers, reconnection services, employment advice and support, welfare advice and entitlement. In 2018/19, the team provided interventions for 220 families and 99% did not go on to make a homelessness application who otherwise would have. We are improving people's lives by dealing with problems in full first time round and before more complex issues develop for them, whilst delivering savings on expensive temporary accommodation.

City Hall

The Council re-occupied floors 11-19 during February and March 2019. The new office layout and furnishings support agile working practices and encourage greater levels of collaboration and the 18th floor meeting room suite flexibility accommodates public meetings including planning committees. Floors 1-10 are under offer to a single tenant and this new source of income will support front line services.

Connect Westminster

The Connect Westminster scheme has been nominated for Connect Britain Awards for the second year running under the 'Barrier Removal' category.

STEAM WEEK

Westminster STEAM Week 2019 ran from 11 to 15 March 2019. Every year, Westminster City Council, in partnership with Westminster businesses, curates a week of activities to engage young people in STEM careers. During the week, the Council's Business & Enterprise Team ran an extensive programme of STEAM-focused events for young people in Westminster secondary schools. 34 STEAM dedicated industry tours, business challenges, speaker and panel discussions, networking events and assemblies were offered. The largest event was the Women in STEAM Panel that was attended by over 50 students and saw a panel of 7 young and inspirational women working within STEAM sectors talk about their career experiences and leadership journey. The timing of the activities is designed to coincide with British Science Week with the aim is to support young people to raise aspiration, develop an appetite for success, broaden their horizons and explore the worlds of Science, Technology, Engineering, Art & Design and Mathematics. Overall, we engaged with over 2504 young people aged 11-25. Across the week student feedback was overwhelmingly positive with 95% glad they attended an event and 85% finding the events useful, informative and inspiring. We hope to build on the relationships we have formed with schools and businesses to come up with further exciting opportunities for students as part of British Science Week 2020.

Hospitality Week and National Apprenticeship Week

During National Apprenticeship Week in March 2019, the Business and Enterprise team partnered with Victoria and Northbank BIDs to deliver two employer-focussed apprenticeship awareness breakfasts. The team also hopped onto a newly launched "Hospitality Sector Bus" to visit Westminster City School and Sir Simon Milton UTC. The Reubens at the Palace hotel opened its doors to a group of year 10 Westminster Academy students, who were provided with an overview of the hotel group, and received a tour of the hotel, including meeting Michelle, a chef who has cooked for the Duke and Duchess of Sussex. For International Women's Day, a Women in Construction Careers Panel convened at City of Westminster College. Two women on the panel were apprentices. The event was well attended and received positive feedback from panellists and attendees alike.

Westminster Adult Education Service (WAES)

The first two terms of the 2018/19 academic year have been extremely successful, with strong recruitment to a significant majority of programmes. There have been 7,893 enrolments to date compared to 6,803 at the same time in 2017/18. Of these 42.5% are Westminster residents, compared to 39.9% in 2017/18. This shows that WAES has successfully reversed the decline in learner recruitment and is increasing the number of Westminster residents that are engaged on the skills agenda. The number of learners on specific employment related programmes has also increased, with 421 to date, compared to 145 in 2017/18, of which 31.8% are Westminster residents, compared to 25.9% in the previous year. One of our successful employability programmes is the WAES to Employment in Construction programme, which delivers training in construction skills for entry level roles in the sector. This has delivered 26 job outcomes to date, of which six are Westminster residents.

Key Performance Indicators

The table below presents the latest cumulative outturns available at the end of Q4 (April 2018 – March 2019). Please note the final yearend outturn position for some indicators (indicated below) are not available until the end of July 2019.

Target range definitions¹	Minimum	The 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
YE Target assessment definitions²	Off track	Failed to achieve the minimum target level
	Exceeded target	Performance is above ideal target level
	Target achieved	Performance reached ideal target level
	Minimum standard met	Met the minimum target below ideal level

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

Housing Service

1. Number of households where statutory housing duty is discharged into the private rented sector	New KPI	75	→	100	→	125	82	Minimum standard met	
<ul style="list-style-type: none"> Service commentary: All properties let are family size and Currently there are 13 cases where a property has been accepted and the household is in the process of moving and/or making a final decision with a further 8 properties being matched to suitable households, a further 15 properties under offer pending viewing and decision and a further 3 properties available awaiting a household to be identified and over 190 offers of accommodation have been made in total during the year. 									
2. Affordable Housing units delivered in 18/19 (1,850 by 2023)	New KPI	TBA	→	201	→	TBA	176	Minimum standard met	Insight: Total 327 since 1/4/17. Some scheme slippage between years but still expected to complete the City for All target of 1,850.
3. No families in Bed & Breakfast for more than 6 weeks [S]	0	0	→	0	→	0	0	Target exceeded	Benchmark: At the end of Q4 of 17/18 2,110 h/holds were living in TA in Westminster. Above the London average (of 1,696) and 6th highest amongst all London LAs. Source: MHCLG.
4. Reduction in rough sleepers spending more than one night out	75%	70%	→	75%	→	80%	83% (300/361)	On Track	Insight: Quarter 3 figures. Reported a quarter in arrears. However, at Quarter 3 we were well on track to achieve the year-end target.

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

Development Planning

5.	% of 'non-major' planning applications determined within 8 weeks [S]	78%	68%	→ 68%	→ 70%	80% (5,510/6,906)	Target exceeded	Reporting Period: Oct 2017 – Sept 2019 (MHCLG requirement).
6.	% of 'major' planning applications determined within 13 weeks i.e. larger scale development. [S]	64%	60%	→ 60%	→ 62%	79% (84/107)	Target exceeded	Benchmark: 2017/18 annual figure was 88%. Inner London average was 90% Reporting Period: Oct 17 – Sept 19 (MHCLG requirement).
7.	% planning appeals determined in favour of the Council	69%	55%	→ 60%	→ 65%	67% (108/161)	Target exceeded	

Property and Estates

8.	Increase total income generated from the council's investment portfolio	£721K	TBA	→ £600K	→ TBA	£1.443m	Target exceeded	Insight: This large increase in income is due to large increases in rents received and rent reviews.
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Growth and Economy

9.	1,000 businesses significantly engaged (incl. vouchers issued, CSR activity)	New KPI	900	→ 1,000	→ 1,100	1,108	Target exceeded	
10.	Connect businesses to super and ultrafast broadband (Based on vouchers redeemed).	0	225	→ 250	→ 275	357	Target exceeded	Insight: The Council secured a £2.8m European Regional Development Fund (ERDF) project. £1.4m is from ERDF matched by £1.4m council funding (Capital Programme). The Council makes the payments and then claims back the money from ERDF. Each voucher is up to £2,000.
11.	Westminster Employment Service to achieve 750 job starts of which 300 long-term unemployed	442	500	→ 750 (300)	→ 1,000	1,010	Target exceeded	Insight: Await figure from one external partner so final outturn likely to be higher. We are currently developing an evaluation framework for the Westminster Employment Service including the suggestion of tracking beneficiaries for a longer period of time.
12.	Number of businesses advised about the apprenticeship levy and developing apprenticeship schemes	New KPI	90	→ 100	→ 110	110	Target exceeded	
13.	2,000 young people engaged in enterprise and sector-based experiences	New KPI	1,500	→ 2,000	→ 2,500	3,582	Target exceeded	

Key performance indicator	Wave 1 position (Dec 2018)	Wave 2 position (Feb 2019)	Overall direction of travel	Other contextual insight
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Westminster Housing Service tracker (Second wave of survey)

Satisfaction					
1. Resident Satisfaction with service provided by WHS	Leaseholders		↑	• Hackney Council's December 2018 survey outturn was 74%, while Haringey's overall survey score was 65%.	
	N/A	29%			
	Tenants				
	53%	54%			
2. Resident Satisfaction with value for money of WHS rent or service charge	Leaseholders		↔	• Hackney Council's December 2018 value for money survey score was 35%, while Haringey's overall survey score was 78%.	
	N/A	40%			
	Tenants				
	70%	69%			
3. Resident Satisfaction with how WHS deals with repairs and maintenance	Leaseholders		↔	Methodology <ul style="list-style-type: none"> In February 2019 Westminster City Council (WCC) carried out the second wave of the tracker survey, through telephone interviews, with residents of Westminster Housing. The first wave was in November 2018, both waves were conducted before April 1st 2019 when CWH came back into WCC. The second wave surveyed 302 individuals, comprising of 60% tenants, 40% leaseholders (27% resident leaseholders, and 13% non-resident leaseholders). A major difference between the present wave and the first wave is the much larger, and representative, sample size of leaseholders participating in the survey. Key findings <ul style="list-style-type: none"> The second wave saw a decrease in satisfaction compared to the first wave. There were significantly more neutral responses in the survey, which has impacted the satisfaction score. Tenants have moved out of negatives scores into neutral which is a slight improvement. However leaseholders tend to score more negatively. The key factors that appear to correlate with levels of satisfaction are: value for money; being kept informed; views are heard and listening to; repairs and maintenance. The levels of satisfaction could also be due to a more representative sample of leaseholders in wave 2 compared to wave 1, as leaseholders were significantly more likely to be dissatisfied or disagree than tenants. 	
	20%	22%			
	Tenants				
	49%	48%			
4. Residents agreed when asked whether WHS provides an effective and efficient service	Leaseholders		↔		
	30%	49%			
	Tenants				
	70%	69%			
5. Residents that feel moving housing services to WCC is unlikely to improve the service they receive	Leaseholders		↑		
	N/A	17%			
	Tenants				
	8%	12%			
6. Residents that feel moving housing services to WCC is likely to improve the service they receive	Leaseholders		↓		
	80%	46%			
	Tenants				
	57%	51%			
7. Residents that feel safe where they live	Leaseholders		↑		
	50%	75%			
	Tenants				
	73%	77%			

Key performance indicator	Wave 1 position (Dec 2018)	Wave 2 position (Feb 2019)	Overall direction of travel	Other contextual insight
Informed				
8. Residents asked how well “informed about things that might affect you as a resident or leaseholder”	Leaseholders		↔	<ul style="list-style-type: none"> In 2016, 86% of CWH tenants said that they felt informed, while 67% of leaseholders said the same.
	60%	49%		
Tenants				
67%	66%			
9. Residents that have heard hardly anything about the service transition	Leaseholders		↑	Listening programme <ul style="list-style-type: none"> A Listening Programme was organised by WCC to consult with residents and leaseholders on their experiences of CWH and priorities for WCC regarding the housing service going forward. Approximately two thirds of all respondents were tenants and one third were both resident leaseholders and non-resident leaseholders. Overall, residents (both tenants and leaseholders) discussed their experiences and issues encountered with the CWH housing service and felt that the council should prioritise interventions to the repairs service; the contact centre regarding wait time, system and initial communications; security on estate and anti-social behaviour (ASB) issues. Findings from the Listening programme support the decreased levels of satisfaction from wave 1 to wave 2 of the CWH tracker. In particular, regarding importance of communications surrounding the transition of the service, safety on estates and the repairs system.
	49%	53%		
Tenants				
36%	59%			
10. Residents that have heard something about the service transition	Leaseholders		↓	
	20%	20%		
Tenants				
16%	14%			
11. Residents that have heard a lot about the service transition	Leaseholders		↓	
	30%	27%		
Tenants				
35%	28%			
To what extent are any of the following a problem in your neighbourhood?				
12. Noisy neighbours	Leaseholders		↑	Service commentary <ul style="list-style-type: none"> Overall, there was a significant increase in the number of neutral responses compared to wave 1. This may contribute towards the decrease in agreement figures for this wave, as neutral scores are not included in aggregate figures. This also demonstrates the shift from satisfaction scores is not translating in to an increase in dissatisfaction scores.
	30%	38%		
Tenants				
36%	42%			
13. Disruptive children/teenagers	Leaseholders		↑	Recommendation <ul style="list-style-type: none"> As part of future activity, this should focus on shifting those who reported neutral scores in to positive scores. These residents are more likely to be “quick wins” as they are more likely to have shifted recently from positive scores.
	50%	39%		
Tenants				
36%	39%			
14. Racial or other harassment	Leaseholders		↔	
	20%	18%		
Tenants				
18%	18%			

Key performance indicator	Wave 1 position (Dec 2018)	Wave 2 position (Feb 2019)	Overall direction of travel	Other contextual insight
To what extent are any of the following a problem in your neighbourhood? (continued)				
15. Drunk or rowdy behaviour	Leaseholders		↔	•
	30%	40%		
	Tenants			
	40%	38%		
16. Vandalism and graffiti	Leaseholders		↑	
	20%	32%		
	Tenants			
	26%	30%		
17. People damaging your property	Leaseholders		↓	Service commentary <ul style="list-style-type: none"> For wave 2, a representative split of 60% tenants and 40% leaseholders was included, for wave 1 there was a 96% split for tenants and 4% split of leaseholders. The sample is another factor for the shift in satisfaction scores for this wave, as leaseholders were significantly more likely to report dissatisfaction/disagreement across many of the satisfaction and perception measures, as reported in the next slide.
	30%	33%		
	Tenants			
	23%	21%		
18. Drug use or dealing	Leaseholders		↔	Recommendation <ul style="list-style-type: none"> Therefore we recommend that communications and activity should focus separately on tenants and leaseholders, rather than a holistic approach for both. The significant differences between tenants and leaseholders in the survey indicate that their experiences, perceptions and needs differ and should be addressed as such. Satisfaction levels could impact how much Trust residents feel towards WCC.
	50%	55%		
	Tenants			
	50%	51%		
19. Flytipping	Leaseholders		↔	
	60%	39%		
	Tenants			
	45%	44%		
20. Safety of building (such as fire safety)	Leaseholders		↑	
	20%	25%		
	Tenants			
	26%	28%		

City for All Tracker

The table below provides a progress update at the end of the year (March 2019) 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"> Some key schemes previously anticipated for 18-19 have slipped to 19-20 although still expected to complete in the target period. These include Westbourne Park Baptist Church site (33 units) and St Anne's Gate. 10 units (in 2018-19) were delivered through infill sites.
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.	Achieved	<ul style="list-style-type: none"> 1,010 people into jobs in 2018-19 of which 343 were long term unemployed.
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"> As at Qtr. 3 we had sustainably resettled 167 people to their home area with a 69% success rate with 34 people moving to their own accommodation in their home area. Year-end figures to follow.
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.	Achieved	<ul style="list-style-type: none"> So far, the city's most affluent band H council tax payers have contributed more than £800,000 through the scheme.

City for all Pledge	Delivery Status	Progress update
Healthier and Greener City		
We will plant 3,000 trees by 2020.	On track	<ul style="list-style-type: none"> A total of 327 trees have been planted in the financial year 2018/19. Surveying will take place over the spring/summer for planting sites for the 2019/20 planting season which commences in the autumn, with the intention to plant 200-300 trees. The population of trees on Westminster's streets has increased by over 2000 in the last 10 years.
City that celebrates its communities		
We are reforming the planning system so that, for the first time, members of the public will be able to speak at planning meetings. This is one of a range of measures to make the UK's busiest planning authority more transparent.	Achieved	<ul style="list-style-type: none"> To ensure openness and transparency we have introduced public speaking at Planning Committee meetings. This follows a report by the Planning Advisory Service (PAS). Interested parties can register to speak for or against an item going to Committee.
We will remove unwanted and misused phone boxes from our streets.	On track	<ul style="list-style-type: none"> The Planning Enforcement Team continues to pursue action against the poor condition of telephone boxes to ensure that their condition is improved to a satisfactory standard.
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.	Achieved	<ul style="list-style-type: none"> A new Westminster Housing service has been created. Priorities for the new Department moving forward include a refreshed local offer to residents, service improvement activities including 'Westminster on Wheels' and more structured contact points for residents to raise queries and issues with a consistent approach to contact with residents. Quarterly walkabouts take place with housing staff and councillors. Monitoring of service delivery continues monthly via a comprehensive dashboard of KPIs. In addition, Cllr Smith leads a quarterly performance meeting with Directors and Heads of Service to review performance.

1.5 People Services

Achievements:

Our Voice 2018 Survey

This is the City Council's annual Staff Survey –The survey is designed for staff to be heard. It identifies issues which have the biggest impact on staff and helps the councils to focus time and attention on the issues that matter most.

Outputs delivered:

- Increased Employee Engagement
- Increased PACE values index
- Results Benchmarked

Outcomes achieved:

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

Comparison with Local Government (LG) benchmark: The survey has continued to be benchmarked against the LG average as our prime comparator. Within the Employee Engagement Index (a basket of 6 questions- please see below), Westminster are ahead in 5 questions. No benchmarking information is available for the 6th question.

Employee Engagement Index questions	Variance from Benchmark
1) I am proud to work for the council	+6%
2) I would recommend the council as a great place to work	+7%
3) I feel a strong sense of belonging to the council	+4%
4) I am committed to helping the council meet its goals and objectives	+3%
5) Working here makes me want to do the best work I can	+8%
6) If I were a member of public contacting the council, I would be confident of a good service	-

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

Launch of IBC system

In November 2017 it was agreed that Westminster City Council, together with RBKC, should join the Hampshire Partnership as a replacement for BT Managed Services. The Partnership is known as the Integrated Business Centre or "IBC". Implementation of the new solution was completed by 1 December 2018 and has been deemed a success.

Outputs delivered:

In December 2018, we 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. In line with the Westminster Way, the new system gives managers greater discretion to more easily manage their teams and employees, and greater accessibility to a more agile system. An employee is able to transact from the own mobile devices to book leave or log expenses. Managers can view all team information via the Manager self-service and action any employee requests. Managers can create new posts and teams. All systems are accessible via single sign on for Westminster employees. Managers can also view a series of dashboards and reports for their team including sickness, turnover, diversity. The systems went live on the 1 December 2018 with minimum transactional issues. Performance data at the end of the stabilisation period (March 19) shows 95% of calls answered and 97% of WCC queries resolved in 5 days. 7 out of 10 WCC customers surveyed in February said they were satisfied with the service. In February, 2,176 payments were made via payroll for Westminster with zero error.

Embedding of the Westminster Way, the council's people strategy

On the 25th July 2019, we launched our new approach to personal development framework. The framework is employee-led fully supporting the Westminster Way, recognising that everyone is a leader and should take accountability for their development and performance. The framework encourages all staff and managers to have three types of conversations throughout the year to support staff development and manage performance.

Outputs delivered

Development and launch of the Westminster Way, the council's people strategy that brings all of our employee programmes together in one place. The Westminster Way has three pillars; Personal Development (Everyone has talent), Value our People & Diversity (Everyone is valued) and The Westminster Way of working (Everyone is a leader). These are underpinned by the enablers of a modern and progressive working environment, technology and policies.

Following on from the launch, we have held a successful staff conference themed around the Westminster way last year which gave staff an opportunity to experience the Westminster way through the various offers under each of the pillars. To support the embedding of the Westminster Way, we have:

- Launched our new personal development framework which replaces the traditional approach to performance appraisals and focusses on a more forward-looking developmental conversation. We have held interactive forum theatre training for staff and sessions for managers to support them with the new approach.
- Launched our Inclusion and Diversity action plan with the successful inclusion and diversity day where we launched a number of key programmes including Positive action, Diverse panels and Reverse mentoring. We have a number of staff networks in the council now including the BAME network, Women's network, LGBT+ and a disability network. The people services team has worked in close collaboration with the networks to not only develop and shape the inclusion and diversity action plan but also to deliver events. In addition, the council has published both its gender and BAME pay gap.
- Developed a holistic talent strategy which has been signed off by ELT and will focus on "everyone has talent" by the council providing resources and tools for everyone to lead on their career development.
- Launch of the inclusion and diversity action plan.
- Launched the IBC solution successfully as a key enabler.

In addition to the above, we have established a robust programme management approach to the Westminster Way and Westminster Way branding and signage has been used for all staff development related communications such as staff forums.

Outcomes achieved

The Westminster Way demonstrates the development opportunities and support available to everyone and signifies how we want our culture to be in Westminster. Through the Westminster Way we will create a culture of openness, transparency and integrity in everything we do and enable the delivery of City for All. We have seen a significant increase in our engagement scores last year (see update 'Our Voice' above) and the Westminster Way enables us to maintain our focus on the key drivers of engagement.

Key Performance Indicators

The table below presents the latest cumulative outturns available at the end of Q4 (April 2018 – March 2019). Please note the final yearend outturn position for some indicators (indicated below) are not available until the end of July 2019.

Target range definitions¹	Minimum The 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
YE Target assessment definitions²	Off track Failed to achieve the minimum target level	Exceeded target Performance is above ideal target level	Target achieved Performance reached ideal target level
	Minimum standard met Met the minimum target below ideal level		

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

People Services

1. Ensure staff turnover is managed at appropriate benchmark levels (excluding redundancies)	14%	15%	➔	14%	➔	13%	15.6%	Missed target
<ul style="list-style-type: none"> Service commentary: We are missing an accurate number of leavers between October and November due to the transition between Agresso and SAP. This Percentage is based on 10 months' worth of data and has been extrapolated into an annual figure. Individual data by service area will be shared with ELT members for their review and action planning as appropriate Mitigation: Individual data by service area will be shared with ELT members for their review and action planning as appropriate Timeframe for improvement: April 2020 								
2. Reduce the total population of TACS	263	237	➔	203	➔	<200	290	Missed target
<ul style="list-style-type: none"> Service commentary: TAC numbers have only decreased slightly since Q3 and further work to be undertaken. The main reasons for this are: <ul style="list-style-type: none"> Hampshire SAP project resource - many have been retained after SAP deployment to manage the insourcing of City West Homes TACs backfilling roles for staff seconded to the Hampshire and City West Homes TUPE project 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: April 2020 								
3. Increase the number of BAME employees in senior leadership roles (band 5 and above)	7%	8%	➔	10%	➔	12%	11% (15/133)	Target met

Key performance indicator	2017/18 position	2018/19 target ranges ¹			Position at YE	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
4. Closing the gender pay gap	9.8% (16/17)	9.5% mean	→ 9% mean	→ 8% mean	8.6%	Target met	
5. Increase the number of women in senior leadership roles (band 5 and above)	42%	43%	→ 45%	→ 47%	47% (62/133)	Target met	
6. 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)	Target exceeded	
7. To increase the Employee Engagement Index across WCC	New KPI	66%	→ 67%	→ 68%	70%	Target exceeded	

1.6 Finance and Resources

Achievements:

Finance

Closing of accounts

The Council have successfully closed their accounts for 2018/19 handing over the accounts to the auditors on 16th April. This most likely makes the council the fastest in the country to close its accounts.

Outputs delivered

Closing the accounts promptly means that the council's outturn position and all financial information contained within the accounts is available early to stakeholders. This allows scrutiny of key financial transactions promptly after year end.

Outcomes achieved

This achievement demonstrates the standard of excellence and robust processes used by WCC Finance. More importantly, it allows the council's finance team to move on swiftly to other activities which add residents to value as opposed to spending a period of months closing the accounts.

Community Contribution scheme

The Community Contribution scheme has currently raised £640,000, these funds are collected and administered by the City of Westminster Charitable Trust.

Outputs delivered

Community contribution letters were issued, with Council Tax annual bills, in March 2019. It should be made clear that the City of Westminster Charitable Trust is completely separate to the council. However, by assisting the Trust by facilitating fundraising, Westminster residents will benefit from its charitable activities because the objects of the Trust require donations to be spent on activities which benefit local people.

Outcomes achieved

The contribution will go towards supporting young people and helping rough sleepers and impact those suffering from isolation and loneliness.

Forward Borrowing

The section 151 officer has approved two forward borrowing transactions which total £250m.

Outputs delivered

The council has an ambitious capital programme which means that in the future it will need to externally borrow for the first time in recent times. This leaves the council exposed to the risk of interest rates rising and therefore the cost of the borrowing increasing, potentially to a level which is not affordable. The forward borrowing transactions provide the council with certainty in respect of the cost of borrowing in 3 to 4 years' time.

Outcomes achieved

The deal will provide certainty to the council's long-term capital funding strategy and potentially provide real, significant interest savings.

Resources

Recant - Transition back to City Hall completed in partnership with the project team. IT provisioned new wired and wireless network platform, new Audio Visual services for meeting rooms and deployed new Surface Pro/Windows 10 devices to all officers returning to the new building, as part of a major End User Computing upgrade programme. This was successfully delivered on time and on budget.

23 MFD devices plus the print room were also moved from Strand and Portland House, without issue or impact on end users. WCC terminated the agreement on 5 devices without charge, with a further 5 being handed back to Ricoh this month. A total reduction of 10 devices to the fleet, which saves £4,500 on lease costs per annum.

City West Homes transition support – Transition support given to the CWH project team to ensure Ricoh updated software for MFD's, to allow both WCC and CWH users to print on each other's network and devices. Transition completed without issues to date.

Risks and Issues:

Brexit delay and uncertainty relating to finances

Impacts and consequences

Uncertainty in respect of Brexit could have an impact on equity valuations, the economy and future inflation levels. The council is maintaining a watching brief on Brexit to make sure it is in a position to mitigate any issues which arise.

Mitigation and progress

The Pension Fund Committee is considering its holdings of UK Equities in comparison to the extent of its Global Equity holdings. The council is also maintaining a Brexit risk register which has a number of financial items contained within it.

Timeframe for improvement

The change to a global portfolio will be considered at the June 2019 pension committee.

A potential movement in interest rates

A change to the UK base rate, could result in volatility in the pension fund, resulting from a change in the valuation of liabilities, as well as changes in asset prices. There could be gains and losses, which will result in variation to the funding level and future employer contribution rates.

Impacts and consequences

This has the potential to affect council employee budgets arising from higher employer contributions required.

Mitigation and progress

The pension fund is invested in a diverse portfolio, designed to mitigate the impact of such shocks.

Timeframe for improvement

Triennial valuation work is currently underway with a view to new contribution rates to take effect from the 1st April 2020. However, if the scenario changed in the next six months, our actuary could still take account of a new impact, arising from any interest rate change.

CPI (Consumer Price Index) Inflation is higher than envisaged

This will have an effect on the valuation of future pensions payments, which have a direct link to CPI index.

Impacts and consequences

Future higher pensions payments will result in a higher liability valuation, and a reduction in funding level. In turn, this will result in an increase in future employer rates.

Mitigation and progress

The Pension Fund Committee has recently allocated funds to global infrastructure which has inflation protection due to investing in real assets with CPI-linked income. Further diversification will result in investment in inflation-proof assets. The fund's largest allocation is to equities, and these are recognised to have inherent inflation proofing.

Timeframe for improvement

We are in the process of reviewing our long-term investing strategy.

Key Performance Indicators

The table below presents the latest cumulative outturns available at the end of Q4 (April 2018 – March 2019). Please note the final yearend outturn position for some indicators (indicated below) are not available until the end of July 2019.

Key performance indicator	2017/18 position	2018/19 target ranges ¹			Position at YE	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 (TBC)	20%	→ 5%	→ 0%	11.35% (£4,465,000/ £39,325,000)	Minimum standard met	
<ul style="list-style-type: none"> Service Commentary There has been a 14% increase in the value of invoices raised since 1st April 2017, i.e. £115m for 2016/17 vs £131m 2018/19. The percentage of debt over a year-old vs total debt has decreased from 13% in 2017/18 to 11% in 2018/19. The target of 20% is almost halved. The new finance system, SAP, was introduced in December 2018 which required the subsequent re-introduction of some processes such as dunning, which was suspended during the system migration process. Although every effort was made to minimise any disruption, some interruption was unavoidable. <p><u>Adult social care</u> The significant majority of the aged debt, 70%, over a year old relates to Adult Social Care debtors. Of this, approx. £0.5m is secured against property and collection is therefore deferred until the property is sold. ASC debt is a challenging area requiring sensitive handling given the vulnerability of the debtor population. The dedicated income and billing team was previously a tri-borough service but became a sovereign service from October 2018, under direct management of the Head of Support and Control. Reminder letters were not issued for ASC debt although monthly invoices/statement document were issued but has ceased following SAP implementation. It is also not Council policy to take legal action against vulnerable debtors. There has also been a change in the statute of limitations which means that debt is recoverable up to six years, whereas previously debt more than three years old was unrecoverable and written off.</p> <p><u>Public Protection and Licensing</u> 13% Public Protection and Licensing. Largely consisting of Street Traders licencing and Pest control treatments. The licencing debt is made up of clients that are no longer trading with limited debt recovery due to an extensive service area reorganisation that has resulted in staff changes and resource reduction. The pest control debt has also received little recovery action due to limited resources available in the service and challenging historic record keeping.</p> <ul style="list-style-type: none"> Mitigation <u>Adult social care</u> The de-merger from the tri-borough service has provided an opportunity for the Council's corporate finance debt recovery team to be more actively engaged in supporting the ASC Income and Billing team. Together with RBKC, the debt management leads have been instrumental in supporting a review of the end to end ASC care assessment and billing process, which has identified areas for joint improvement and closer liaison. 							

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

A detailed review of the significant debtors in progress and ongoing, which has already resulted in considerable recovery of aged debts, approx. £800k, but also in many assessments being recalculated, resulting in credits being issued. Calculations are complex as any change in a client's circumstances may affect the chargeable amount. Given also the client population, enquiries are invariably time-consuming to resolve.

Local bespoke reminders are being issued for debt over £5k, to help stop them from escalating to large debt and some automated dunning (from SAP) has commenced for debt less than £5k.

The Legal teams are more actively engaged in seeking advice on challenging debt such as those involving potential problematic/high risk debts eg deprivation of assets or mismanagement of finances under Powers of Attorney.

The strategy is also for more debt to be pursued rather than being written off, which has yielded some good results and is considered worth continuing.

Public Protection and Licensing

The Licensing team has undergone significant staff cuts and changes which has interrupted the debt recovery process. Clients that no longer hold licenses and have historic debt have been identified with the possibility of referring them to external debt recovery. The service is working through each account to ensure accuracy of the billing before further recovery action. Clients with the largest debt are encouraged to agree payment plans or risk losing their licence as the reinstatement of the Licensing Panel is expected to encourage licence holders to comply with settling debts or risk losing their licence.

The majority of the outstanding debt for Pest Control has been referred to our external debt recovery provider, who will attempt personal contact e.g. via letter, email, phone and personal visits for the larger debts. For unsuccessful action, the debts are rereferred back for legal action or write off as necessary.

- **Timeframe for improvement**

Adult social care

The ASC debt recovery team are making progress against the largest debtors, which often involves liaising with solicitors and are working closer with the Financial Assessments teams as information is established that requires recalculation of charges. However, these can become extremely time consuming and complex given the number of finance system that have been in place over the past six plus years. Weekly meeting is now taking place for updates or appropriate steps required to reduce the debt.

Given the size of the project and the limited resource available to address issues, we are expecting a gradual reduction in the debt moving forward.

The objective of the end to end review of the care, assessment and billing process is to ensure that opportunities are maximised to ensure accurate charges are assessment from the outset and that the client is made fully aware of the costs to assist them in making provision for payment.

Public Protection and Licensing

The Licensing team are progressing the accounts review of approx. 400 licence holders. The timeframe for completion is subject to ongoing resources being available but is expected to show improvement within six months. Pest control should see a reduction in the debt position at a quicker rate given the route we have taken with recovery. There is likely to be a reduction within the next six months.

Key performance indicator	2017/18 position	2018/19 target ranges ¹			Position at YE	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
2. Variance between budget and full year forecast	£17.201m underspend	On budget	→ <£5m underspent	→ As per ideal	£3.918m underspend	Target exceeded	
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	£44.571m net underspend	Target achieved	
4. % of payments made via Purchase Order	76.90%	96%	→ 98.00%	→ 99.00%	98%	Target achieved	
<ul style="list-style-type: none"> Service commentary: Our move to the IBC has mandated the use of POs therefore non-compliant supplier invoices are rejected back now. A more appropriate measure of the effectiveness of the payment function for 2019/20 will be the promptness with which payments are made to suppliers i.e. percentage of invoice payments made within 30 days of receipt of invoice. 							
5. Percentage of council tax collected	96%	95%	→ 96.5%	→ 99%	96.7% (£92,581,803/ £95,741,265)	Target exceeded	
6. Percentage of business rates collected	98%	96%	→ 98.5%	→ 100%	98% (£2,289bn/ £2,336bn)	Minimum standard met	

Complaints

7. Percentage of stage 2 responses signed by Chief Executive with no need to return	New KPI	95%	→ 98%	→ 100%	98% (132/134)	Target achieved	
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ICT

8. No. 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	23	Missed target	
<ul style="list-style-type: none"> Mitigation: We have exceeded the limit for priority 1 incidents in Q4, due to increased prudence in recording all priority one incidents including those which occur out of hours and those which are resolved quickly. This has led to an increase in the volume of incidents recorded but does not correlate to a decline in performance. We are currently performing resilience testing in relation to our network provider VMB to reduce the number of priority one incidents in future. 							
9. Significant incident attracting fines under new GDPR legislation such as Information Commissioner intervention regarding handling of data protection	New KPI	3	→ 1	→ 0	0	Target exceeded	

1.7 Policy, Performance and Communications

Achievements:

Don't be Idle gains Government support

Westminster City Council's campaign to stop engine idling made national news and has gained support from central government with Cabinet Minister for Environment Michael Gove announcing that he backed the council's plans to introduce on the spot fines for persistent idling drivers.

Outputs delivered

The Leader Nickie Aiken and actor Nigel Havers, a long-time supporter of the #DontBeldle campaign, were both interviewed by BBC London TV. The #DontBeldle campaign has now reached over 14,000 pledges and 24,000 interactions with drivers to switch off their engines. The council has also engaged to more than 20 business leaders from some of London's top freight, delivery, coach, taxi and private hire companies by asking for support given delivery drivers and commercial vehicles make up a large proportion of idling drivers.

Outcomes achieved

The #DontBeldle campaign won a prestigious prize in PRmoment Awards 2019 in the category 'Best Use of Research'. The Westminster project was shortlisted with other leading initiatives in the PR industry. The project aims to improve the air quality for our community and its visitors, by eliminating engine idling from the areas of highest pollution in the city. The campaign used advanced research and analysis techniques that informed the project design, tested theories of change, and evaluated the potential impact on our audiences needs.

Trust fund opens for voluntary groups

Voluntary groups involved in helping young people and rough sleepers across Westminster are set to get a £200,000 boost as the new community contribution fund opens its doors to applications for support. A total of £130,000 has been earmarked for youth projects with £70,000 for rough sleeping. Voluntary organisations can bid for up to £30,000 per project.

Outputs delivered

The maximum amount per individual grant for rough sleeping is £10,000 and the maximum for youth support is £30,000. Funding is for defined projects which need to be completed within 15 months. This has been made possible due to the success of Westminster City Council's voluntary community contribution scheme. Launched last year, it has so far raised more than £600,000 due to the generosity of the City's top-rated Band H council tax payers.

Outcomes achieved

The money raised has already been used to hire former rough sleepers to work with those living on Westminster's streets. The Westminster Buddies scheme involves training former rough sleepers to go back on the streets to help those living rough. Set up five years ago, the initiative has proven successful in getting people who may be reluctant to engage with authority to accept help from those who 'speak their language'. A grant of £60,000 has been allocated to the Riverside Care & Support charity, the charity that runs the scheme, to pay for two "Buddies" for 15 months.

MyWestminster City Lions programme engagement with young people

The MyWestminster City Lions programme, a development scheme for 13-16-year olds, is now in its fifth month of delivery. Five targeted after school programmes have been completed, each comprising of multiple school-based workshops and visits to Somerset House and the Photographer's Gallery.

Outputs delivered

- Including the pilot, 115 young people have passed through the workshop sessions to date, whilst a further 107 young people have engaged with at least one event or opportunity offer through the programme (e.g. ice skating at Somerset House).
- A further five cohorts have been planned until the end of the academic year, consisting of three cohorts scheduled to run during holiday periods, one further school cohort and a larger 'wider offer' cohort which will take place during Creative Industries Week.
- A pilot of the Experience of Work phase run during March in collaboration with Absolute Productions. The event, part of Westminster STEAM Week, brought together several Soho-based Production, Sound, CGI, VFX and Editing companies, to deliver a day of mini-workshops which offered an insight into the Film and Television industry.
- Multiplex has approached the City Lions with an exciting opportunity called 'Construction Team Challenge'. The offer will allow students from four Westminster schools, to work with a range of professionals to create a fictional construction company that will prepare a bid presentation for a new client. The programme will help the students develop a whole range of skills that will help them in their academic studies and with potential employers.

Outcomes achieved

After a revised evaluation and tracking approach which has started to be implemented before, during and after sessions, provided detailed data on a range of outcomes. Those particularly have shown that 53% of participants feel that their knowledge of the cultural and creatives opportunities within Westminster has improved as a result of the programme. An estimated 23 work experience placements have also been secured to date across a wide range of businesses that work within a cultural or creative setting.

Rough Sleeping Action Plan

The Council is currently running a campaign aimed at increasing people's understanding of how they can most effectively help people who are sleeping rough and improving perception of the council's efforts to reduce rough sleeping.

Outputs delivered

In March 2019, Members approved a cross-directorate Action Plan of officer and Member-led interventions, that aim to improve our co-ordinated response to rough sleeping, test new policy ideas and improve public perception. This Action Plan will be delivered alongside the council's Rough Sleeping Strategy 2017-2021 and will act as an ongoing internal working document that drives us to consider and implement new approaches to tackling this issue.

Outcomes achieved

The CHAT APP TAP campaign has been promoted to residents, businesses and visitors, reached over 26,000 people on social media, and prompting over 2,300 visits to the web page. TAP London donation machines have been put into around 20 locations across Westminster.

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 available at the end of Q4 (April 2018 – March 2019). Please note the final yearend outturn position for some indicators (indicated below) are not available until the end of July 2019.

Key performance indicator	2017/18 position	2018/19 target ranges ¹			Position at YE	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	79.27%	Minimum standard met	Insight: The data included is for the Agilisys contract. The Ericsson customer services contract has by far the most customer contact, with over 1.3m interactions.
<ul style="list-style-type: none"> Service commentary: The contractual target is 70% - Agilisys is over delivering on this KPI. Mitigation: A customer dashboard has also been created to unify all areas of customer services in an easily interpretable platform in order to allow problems or trends to be identified and acted upon. The dashboard will be used as a tool to monitor channel shift, identify problems early and identify the success of new initiatives by tracking volumes and satisfaction. 							
2. Number of views on the Open Forum website	11,300	11,000	15,000	17,500	11,000	Minimum standard met	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 4,566 visitors aware of the project.
<ul style="list-style-type: none"> Mitigation: Plans are in place to review Open Forum and resident engagement levels to increase numbers. 							
3. Less than 4% of calls abandoned	3.78%	<4%	<4%	<3%	2.97%	Target exceeded	Insight: Telephone is the preferred method of contact for customers, with approx. total 2.5m 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	

City for All Tracker

The table below provides a progress update at the end of the year (March 2019) 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	Achieved	<ul style="list-style-type: none"> A three-day schedule of tour activities were held for the Easter holidays. Nineteen young people discovered some of top places to visit in London and had the chance to get out and about to create works of art inspired by some of Britain's famous historical figures. Activities ranged from a one of a kind VR experience at the Saatchi Gallery to a round of robot games at the Royal Astronomical Society.
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.	Achieved	<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. There are plans in place for formal consultation in June.
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.	Achieved	<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.	Achieved	<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.

City for all Pledge	Delivery Status	Progress update
Healthier and Greener City		
We will launch a new Green for 18 campaign to raise awareness and make it easy to reduce our reliance on single use plastic. Westminster City Council has already banned single use plastic containers in meetings.	Off track	<ul style="list-style-type: none"> This campaign will now be taken forward into 2019
We will expand #DontBeldle, setting the ambition for 1,000 businesses to sign up and play their part in reducing their own and their customers' emissions.	Achieved	<ul style="list-style-type: none"> Westminster City Council's campaign to stop engine idling made national news and has gained support from central government with Cabinet Minister for Environment Michael Gove announcing that he backed the council's plans to introduce on the spot fines for persistent idling drivers. The Leader Nickie Aiken and actor Nigel Havers, a long-time supporter of the #DontBeldle campaign, were both interviewed by BBC London TV.
City that celebrates its communities		
More than 3,000 people from all over Westminster celebrated the second #MyWestminster Day at Paddington Recreation Ground on 1 July, cementing it as a major annual event to celebrate the city's neighbourhoods.	Achieved	<ul style="list-style-type: none"> Just over 3,000 residents came down to enjoy the day, which took place on Sunday 1st July. Families and residents enjoyed free family activities, sport, live music, entertainment, dancing and arts and crafts Maida Hill Place provided food from across the world working in partnership with Westminster residents who are part of the Big Eat Training programme. Local acts provided live music and dancing from the bandstand. We were also joined by 40 community and voluntary organisations who offered free entertainment and activities to showcase our vibrant and diverse city
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.	Achieved	<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
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.	Achieved	<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
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.	Achieved	<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.