

Meeting or Decision Maker:	Audit and Performance Committee
Date:	19 th September 2019
Classification:	General Release
Title:	Quarter 1 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

The Quarterly performance report summarises the Council's performance at the end of the first quarter of the 2019/20 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

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

3. Reasons for Decision

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

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

Quarter 1 Performance Report – 2019/20

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 Bond Street project recently won the Public Spaces Award at the New London Awards (NLA) 2019-20. In addition to this, the Bond Street project was also recently shortlisted for both the Planning Excellence Award on behalf of the Royal Town Planning Institute (RTPI) and for the Creating Better Places Award by the Chartered Institute of Highways and Transportation (CIHT).
- At Quarter 1, 100% of band 4 roles had a BAME (Black, Asian and minority ethnic,) candidate on the shortlist, supporting Westminster's Positive Action strategy. This is meeting Westminster's aspirational target of 100%.
- The Council is on track to deliver over 1,850 new affordable homes. A significant number of these will be delivered during 2019/20 – highlights include 197 new intermediate homes for rent at Dudley House, plus 86 new social and intermediate homes at Tollgate Gardens Estate.
- Clubs for young people, training courses and sports activities are in line for a major funding boost as Westminster City Council reintroduces direct funding for youth services. In a speech to celebrate the 40th anniversary of The Avenues – a voluntary organisation providing activities outside of school hours for young people living in North Westminster – Cllr Nickie Aiken, Leader of Westminster City Council committed the Council to providing £500,000 each year for youth services.

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.

- 99% of streets in Westminster passed the street score survey for litter. 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.
- 88% of licensed premises were found to be well managed following a single inspection from the licensing team, ahead of the ideal target of 70%. This ensures that Westminster residents and the public have access to safe bars and restaurants across the city.
- At Quarter 1, 83.2% of HR transactions were made via self-service, which is a significant increase from the 2018/19 Year End figure of 71% and in excess of the aspirational target of 80%. This will support Westminster's digital first contact centre strategy.
- The City Council has successfully transitioned all City West Homes staff and operations without any major service disruptions to our residents. Westminster's new housing management service is now fully operational and our new colleagues are settling in well.

Caring and Fairer City

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

- Westminster's Home Improvement Agency offers housing related services to help vulnerable residents live independently. At Quarter 1 in the 2019/20 reporting year, 272 vulnerable residents were supported to continue living in their homes.
- At Quarter 1, 123 hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety. The English Housing Survey 2016-17 estimated that 15% of private rented dwellings contained at least 1 Category 1 hazard.
- On 24th June, The Executive Director of Children's Services and the Senior Leadership team (SLT) provided HM inspectors with a comprehensive review of Westminster and Kensington and Chelsea's Family Services, including social care performance data, the support that we provide to Children missing from home and care, and progress made by the directorate since the last inspection visit ('focused visit') in August 2018. We were able to show Ofsted strong performance across education and family services, how we work with and learn from others and how we are looking to innovate to improve outcomes for children and young people.
- An Education, Health and Care (EHC) needs assessment is an assessment of a child or young person's education, health and care needs. At Quarter 1, 100% of EHC assessments were completed within 20 weeks, exceeding the aspirational target of 75% for the service.
- The council's social care services continue to support people to retain their independence and live at home for as long as possible. Reduce avoidable admissions to care homes is a good indicator if this. At end of June, there were 9 new permanent admissions to residential/nursing care, which is projected to be lower than the ideal target of 95 by year end.
- In a joint operation with the Metropolitan Police, Westminster City Council supported a crackdown on knife crime with a dedicated action day on 27th June. Latest figures from the Metropolitan Police showed that knife crime increased by 16 percent in London year-on-year in 2018. A detailed analysis of knife in Westminster is provided in section 5 below.
- The redevelopment of Beachcroft, a former sheltered housing property in the heart of Maida Vale, reached a key milestone on the 17th July when a 'topping out' ceremony was held on the roof of the new development. Attended by Cllr Robathan, Cabinet Member for Finance, Property and Regeneration and Cllr Acton, Cabinet Member for Family Services and Public Health, the ceremony took place in recognition of the completion of the roof and water tightness of the building's shell. This is an important milestone for the project which is on-track to complete in June 2020, delivering a new state of the art elderly care home with 84 residences and an additional 31 private apartments.
- On 5 June we launched the 2019-2022 Early Help Strategy – 'From Surviving to Thriving, it starts with us'. The strategy has been agreed by the council and our partners – with each agency pledging their contribution to meet the needs of children at the earliest opportunity.

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.

- The Westminster Mile broke the world record for number of participants running at a mass organised mile event with 9,198 completing the event. There is increased awareness of the high-profile Vitality Westminster Mile Olympic Legacy event from 1,975 participants in the first year.
- In the 2018 City Survey, 92% of residents were satisfied with Council sports facilities and in Quarter 1, 781,848 people participated in Council physical activity, leisure and sport activities.
- In Quarter 1, the Council is set to exceed its aspirational year-end target of 4,000 with 2,092 sexual health screenings undertaken through the new online Sexual Health London service.

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.

- London Pride was attended by approx. 1.5m people, with a successful clean-up plan based on 'lessons learned' review of 2018 clean-up. Also, The Soho Angels, a team of volunteers giving up their time to help people end the night right, were out in force during Pride in London celebrations on 6th and 7th July.
- Just over 3,000 residents came down to enjoy MyWestminster day, which took place on Sunday 30th June. Families and residents enjoyed free family activities, sport, live music, entertainment, dancing and arts and crafts.

Performance challenges

Top emerging and current risks

- The increased demand in Unaccompanied Asylum-Seeking Children (UASC) placements creates a financial pressure on the council as well as a pressure on our capacity to manage this demand. Currently, UASC numbers are projected to increase by a net 44 per annum. Without mitigations this will lead to financial overspend. Whilst the government recently announced an increase in the funding per UASC child, this does not cover the cost of additional social work support required. The average caseload for UASC social workers is 15 and so the impact of the projected increase in numbers would amount to 3 additional posts and a pressure of £152k per annum. The Pan London rota continues to operate however capacity across the whole of London has been impacted.
- Incidents of fixed-term exclusions in our secondary schools have increased year on year since 2015/16. There were 846 incidents reported in 2015/16, 1083 in 2016/17 and 1,267 in 2017/18. If rates of fixed-term exclusions in secondary schools continue to rise this would disrupt the progression in the learning of young people, their educational and life outcomes and increase their risk of being criminally exploited. This carry's a risk of schools potentially getting a negative Ofsted inspection rating.
- Westminster City Council seem to be having difficulty securing access to the Integrated Business Centre (IBC) reports it needs in order to analyse its staffing. Work was started some months ago to identify and secure access to the reports that the council needs as a baseline. IBC appear currently to steer the council towards a daily data download which is provided for the purpose of informing business intelligence software, rather than it being an accessible reporting tool.
- Some economists suggest that the Brexit outcome could have a detrimental effect on equity valuations, global trade and future inflation levels and that this could take upwards of five years to recover from. Inflation accounting for all reserves and the MTP would affect all sources of funding due to an increase in prices which may not be met by an increase in funding. Furthermore, if the economy were to contract as a result of the current market uncertainty this may have an impact on the council's commercial income. Analysis is currently underway to assess the susceptibility of income streams to such a risk, with the main areas of vulnerability being treasury interest income (if bank base rates were cut), parking income and Commercial Waste. Possible impact of up to £10m.

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 Quarter 1 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 Quarter 1 or only met the minimum standard. Further detail can be found in appendix 1.

Key performance indicator [Statutory]	2018/19 position	2019/20 ideal target	Position at Q1	Target assessment
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Public Health

Percentage of children who receive a 2-2.5-year development review	70%	80% by year end	70% (1,642/2,323)	Off track
<p>Mitigation: The appointment booking process is being reviewed to ensure all children are sent an appointment for their development review. The service redesign work in Westminster and Kensington and Chelsea with Transformation colleagues combined with the Early intervention Foundation Academy should provide opportunities to deliver this development review in different ways using experience from 5 other local Authorities.</p>				

City Management and Communities

2% increase in real and virtual visits to libraries	1.96m	2% by year end	-3.1% (475,359 visitors)	Off Track
<p>Mitigation: There has been a downward trend since 2017/18. The numbers of real and virtual visitors continue to fall year on year. Direct communication with our online eNews Provider has been carried out to ensure that accurate figures will be accessible for Q2. We have also emphasised the importance of collecting the information regularly to ensure that our customers are utilising the service available to them and the impact it has on our digital offer. New gate counters have been implemented at the affected sites to prevent a reoccurrence in Q2.</p>				

Growth, Planning and Housing

1,000 businesses significantly engaged (including vouchers issued, Corporate Social Responsibility activity)	1,108	1,000 by year end	69	Minimum standard met
<p>Mitigation: Performance will pick up significantly from quarter 2 due to a number of Pop-up business schools taking place then.</p>				

Reduction in rough sleepers spending more than one night out	83%	85% by year end	77%	Minimum standard met
<p>Mitigation: Quarter one saw very high levels of new people to the street, predominantly Romanian nationals. Of those Romanian nationals there was a large amount of people identifying as Roma, a client group that traditionally do not accept offers of support away from the street as they are here for specific reasons. Teams continue to meet and assess anyone who is new to the street regardless of entitlement to welfare support or motivations for street sleeping.</p>				

400 Westminster residents into jobs through our Westminster Employment Service (WES) (New KPI)	305	400 by year end	71	Off Track
<p>Mitigation: Various recruitment issues will be resolved by Q2 and we anticipate being back on track then.</p>				

Housing Resident's satisfaction with Anti-Social Behaviour case handling	74%	74%	63%	Off track
<p>Mitigation: As part of the transformation of service from CityWest Homes to the Council, staffing levels in this area have been increasing and performance is now improving. (June performance 75%)</p>				

Finance and resources

Percentage sundry debtors (more than 1 year old) of total gross sundry debtors	11.35%	5% by year end	24% (£4.273m)	Off track
<p>Mitigation: There has been a delay to the quarter 1 billing to the NHS for Adults Social Care for approx. £5M, which will now be billed with the Q2 invoices due in P4. Additional performance measures will be introduced to provide further insight into the debt position.</p>				

Policy, Performance and Communications

Less than 4% of calls abandoned (Agilisys)	2.97%	<4%	13.43%	Off track
<p>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.</p>				

2. Council's Risks

The section presents information taken from the council's corporate [risk registers](#).

Strategic Risks

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

There is an ongoing work between Adults and Children Safeguarding boards and Community Safety Partnerships regarding with the promotion of the Referral Pathway for Victims of Modern Slavery. This initiative is a result of the council priorities to publish a clear referral pathway in response to the Modern Slavery Act 2015. Using the Human Trafficking Foundation's protocol for local authorities and following discussions between directorates and partners, a referral pathway for adult victims of modern slavery has been developed and is being followed when victims are identified. Training and guidance for teams is also available, explaining the indicators of modern slavery, the duty of the local authority and how the National Referral Mechanism works.

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

A number of plans are in place to ensure business continuity and respond to major incidents. Weather reports are regularly monitored and there is joint working with the police and partners to take actions against potential terrorist threats. Similarly, the ongoing Counter Terrorism (CONTEST) programme ensures preparedness to respond to and recover from a terrorist attack. A 6 weekly CONTEST meeting is also chaired by the Chief Executive.

The impact of Brexit on Council services and communities across Westminster

Following the change in Prime Minister, the likelihood of a no deal scenario remains high in the political agenda. The WCC Brexit Strategic Board through regular meetings with key stakeholders from each directorate is monitoring the potential impact on Council services and Westminster. After risk analysis and assessment, key anticipated areas to be impacted are: economic output, EU workforce changes, housing targets, supply chains and contractual agreements. Regarding those, the WCC Brexit Strategic Board has established a series of KPIs and mitigating actions to provide assurance and minimise any potential disruption. There is also an ongoing work with partners such as London Resilience Forum, Ministry of Housing, Communities and Local Government (MHCLG) and London Councils to provide joint solutions against a no deal scenario.

In terms of impact to our workforce, if more EU nationals leave the country or fewer arrive, then it could result in skills losses/shortages in areas more dependent on EU workers e.g. social care, nurses, healthcare, environmental services and construction. Recruitment and retention could be an issue for the council, our workforce supply chain, with foster carers and the economy more widely. It is estimated that 41% of Veolia's workforce are EEA nationals.

Loss of IT systems or data

IT teams continue to focus on improving system availability and reducing the risk of data loss. During quarter one, core Council systems were stable, although brief outages were experienced with legacy fileshares and the data network, these issues have been addressed through our outsource partners and will be further improved through future full migration to Office365 and transition to a new network contract. A Cybersecurity initiative is underway to strengthen both technical controls and staff awareness, and a review of corporate FOI/Data Protection processes to reduce the risk of data breach.

Financial pressures resulting in an inability to fund services for resident, businesses and visitors

The upcoming review of the funding allocation formulas used by Central Government (currently delayed until 2020) could mean that Council's share of funding is proportionately reduced in favour of other Local Authorities. The Council would expect to receive an allocation of c£8.4m for the New Homes grant, and c£15m in Improved Better Care Fund (iBCF) grant during 2019/20. The delay of publishing the Social Care Green Paper by the Government also increases reliance on short term funding mechanisms. Two sources of funding from central Government of total £17.696m have been allocated to the Council for 2019/20. Saving 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

Business continuity plans are in place for all high value/high risk contracts. Enhanced procurement and due diligence processes are also in place prior to appointment and contractors are regularly monitored to ensure contracts do not fail. The annual review of the City Council's contracts, including details of contracts awarded, waivers and overall performance has been scheduled for September 2019.

Top Departmental Risks

Risk Description & Impact	Risk Assessment	Current & Future Controls
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Movements in the assessment of risks since the last quarter

Risk likelihood reduced from "high" to "significant" changing the total risk score to 12 (from 16 in Year End).								
<p>CMC: The reduction of policing resources following the Basic Command Unit (BCU) merger could reduce the policing support and responsiveness in Westminster particularly given the high volume of crime associated with the West End and Evening and Night Time Economy.</p>	<table border="1"> <tr> <td>Likelihood of occurring:</td> <td>SIGNIFICANT</td> </tr> <tr> <td>Impact if risk materialises:</td> <td>CRITICAL</td> </tr> <tr> <td>Risk score out of 25</td> <td>12</td> </tr> </table>	Likelihood of occurring:	SIGNIFICANT	Impact if risk materialises:	CRITICAL	Risk score out of 25	12	<p>Ongoing discussions with the Metropolitan Police Services over current concerns and monitoring through Policy & Scrutiny (and Audit & Performance Committee). Continued working at a local level.</p>
Likelihood of occurring:	SIGNIFICANT							
Impact if risk materialises:	CRITICAL							
Risk score out of 25	12							

Standing Risks - no changes since the last quarter

<p>Adults: Financial Pressures and increased demand in Adult Social Care could have an impact on service costs could lead to potential overspends and inability to meet savings targets.</p>	<table border="1"> <tr> <td>Likelihood of occurring:</td> <td>VERY HIGH</td> </tr> <tr> <td>Impact if risk materialises:</td> <td>CRITICAL</td> </tr> <tr> <td>Risk score out of 25</td> <td>20</td> </tr> </table>	Likelihood of occurring:	VERY HIGH	Impact if risk materialises:	CRITICAL	Risk score out of 25	20	<p>Savings plans, improvement activity and effective utilisation of the budget is in place. Joint plans developed with the Clinical Commissioning Group to achieve efficiencies / savings across the system.</p>
Likelihood of occurring:	VERY HIGH							
Impact if risk materialises:	CRITICAL							
Risk score out of 25	20							

<p>Children's: Schools with a reduced number of pupils are at risk of developing budget deficits. This can have a financial and reputational impact for the council.</p>	<table border="1"> <tr> <td>Likelihood of occurring:</td> <td>HIGH</td> </tr> <tr> <td>Impact if risk materialises:</td> <td>CRITICAL</td> </tr> <tr> <td>Risk score out of 25</td> <td>16</td> </tr> </table>	Likelihood of occurring:	HIGH	Impact if risk materialises:	CRITICAL	Risk score out of 25	16	<p>The number of schools with deficits increased by 3 in 2018/19 to 11 out of 40 schools in Westminster. Of the 11 schools, 6 of them plan to eliminate their deficit by 31st March 2020, 4 have approved deficit recovery plans with the deficit eliminated over 3 years and 1 is a work in progress with support from the Council. Schools with deficit recovery plans are required to submit monthly returns so that their position can be monitored against their plan.</p> <p>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. An action plan timetable was also agreed for schools in deficit and those at risk of going into deficit.</p>
Likelihood of occurring:	HIGH							
Impact if risk materialises:	CRITICAL							
Risk score out of 25	16							

<p>Finance: Some economists suggest that the Brexit outcome could have a detrimental effect on equity valuations, global trade and future inflation levels. This could take upwards of five years to recover from. Inflation accounting for all reserves and the MTP would affect all sources of funding due to an increase in prices this may not be met by an increase in funding.</p>	<table border="1"> <tr> <td>Likelihood of occurring:</td> <td>HIGH</td> </tr> <tr> <td>Impact if risk materialises:</td> <td>CRITICAL</td> </tr> <tr> <td>Risk score out of 25</td> <td>16</td> </tr> </table>	Likelihood of occurring:	HIGH	Impact if risk materialises:	CRITICAL	Risk score out of 25	16	<p>The Pension Fund Committee is considering a move from UK Equities to Global to cushion the effect of a shock on the UK within a specific UK sub-fund. Residential housing also to be considered. The change to a global portfolio will be considered at the September 2019 pension committee.</p>
Likelihood of occurring:	HIGH							
Impact if risk materialises:	CRITICAL							
Risk score out of 25	16							

3. Featured analysis – Tackling knife crime in Westminster

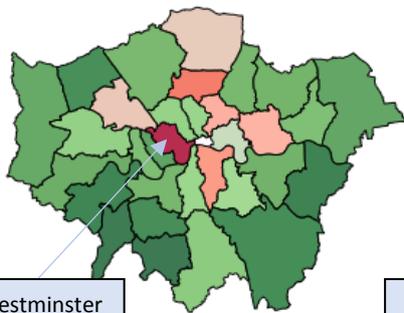
Introduction

According to latest data taken from the Mayor’s Office for Policing and Crime (MOPAC), there were 1,098 knife crime offences in Westminster in the year to 30 June 2019. This is up from 704 offences in the year to June 2018. This is the highest figure in Greater London, with Haringey second in the list with 831 offences. Westminster has taken several steps to tackle knife crime and violence among young people, further detail of which is included below and in the appendices of the report.

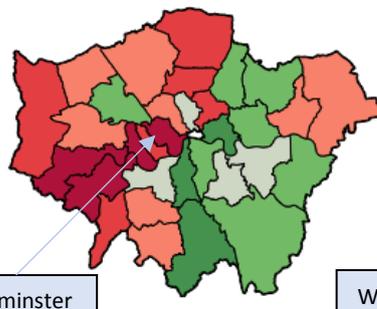
Maps – Knife crime offences by borough and ward, year to June 2019

Key High volume Low volume

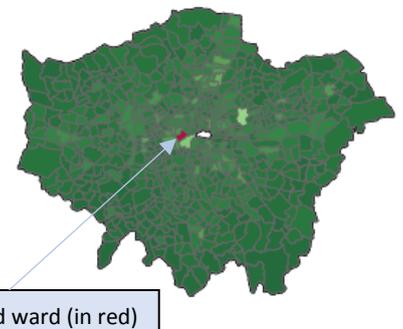
Volume of weapon-enabled crime



Offending above borough average



Ward Volume



Key insights

The key areas of interest in Westminster’s data include:

- The latest data taken from The Mayor's Office for Policing and Crime (MOPAC) indicates there were 1,098 knife crime offences in Westminster in the year to 30 June 2019. This is up from 704 offences in the year to June 2018. The borough with the next highest number of offences in Inner London is Southwark with 745.
- The ward with the highest number of offences in London is West End (seen in red in the top right image) with 332 (2.3% of all offences in London and 30% of offences in Westminster). The next highest ward figure is St James’s with 129. Other wards in Westminster have knife crime figures below 71.
- Westminster has been above the average number of knife crime offences in 7 of the last 7 months.

Chart 1 – Rolling 12-month tracker of knife crime offences, Westminster

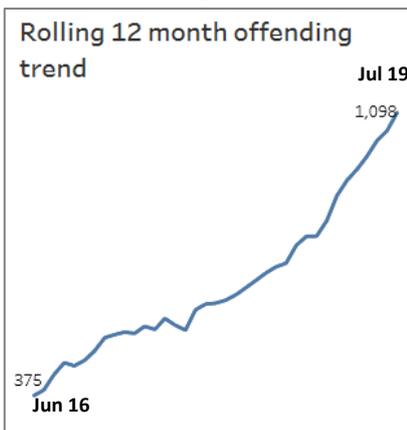


Chart 2 – number of knife crime offences per month, Westminster

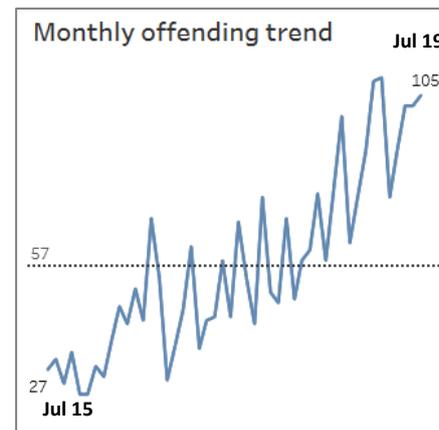
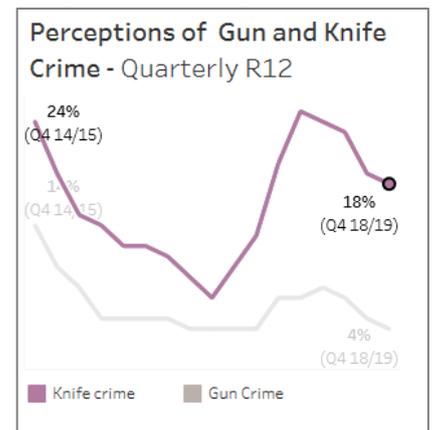


Chart 3 - % of Westminster residents surveyed – knife crime is a problem



- The Greater London Assembly’s knife crime strategy indicates that “the majority of research conducted into weapon carrying has pointed to self-defence and protection as a key reason why young people carry knives”.
- The strategy states that “for people surveyed, protecting themselves from others carrying weapons was considered to outweigh the risk of being caught by police. However, we also recognise that the decision to carry or use weapons is often more complex – in many cases knives are carried not for protection but to intimidate others, to facilitate robbery, to deliberately injure or kill or simply for the perceived power and status that the carrying of a weapon provides”.

Table 1 - Knife crime offences by ward – top 5

Ward	Knife crime offences
1. West End	332
2. St. James's	129
3. Knightsbridge and Belgravia	71
4. Marylebone High Street	66
5. Bryanston and Dorset Square	64
5. Hyde Park	64

Perception by residents

- The latest perception data from MOPAC indicates that residents that perceive knife crime to be a problem has fallen from 25% in the year to Quarter 4 17/18 to 18% in the year to Quarter 4 18/19.
- In the 2018 City Survey (sample size 2,603), 18% of respondents viewed violence between young people as a problem. One fifth (21%) of residents interviewed in the survey stated that their quality of life is affected by the fear of crime.

Actions by Westminster

Westminster has taken both direct and indirect action to tackle this increase, further detail of which can be found in this report:

- On 27th June, Westminster Council with the MPS ran **Operation Poniard, a day of action to tackle knife crime** and to specifically promote social responsibility amongst retail premises selling knives, reducing opportunities to steal knives and reduce the availability of knives to young people. Visits made by Trading Standards officers to 100 retailers across the city checking they are aware of the restrictions around selling knives. Assisted by Westminster City Inspectors, police officers conducted weapons sweeps in several sites.
- The City council recently **refreshed the joint Knife Crime Action Plan** as part of the London Knife Crime Strategy launched in 2017. This document captures activity to combat knife crime across London Boroughs and allows for sharing of good practice to inform local knife crime prevention planning. The latest refresh reflects the shift within the Integrated Gangs and Exploitation Unit (IGXU) to include exploitation, such as the new GMACE (Gangs Multi-Agency Child Exploitation) meeting which takes place every six weeks and its purpose is to identify, monitor and disrupt high risk gang members and identify young people at risk of exploitation in order to identify the links and to develop common themes in order to provide an adequate partnership response. The plan also reflects the changes in responsibilities following the BCU merger.
- Following the **tri-borough merger of the Police BCU** in February, Westminster Council has kept regular touch with the Met to ensure the 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. The BCU continue to work 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 has launched a **Priority Crime Team (PCT)** that consists of forty-six Detectives and Uniformed officers working to a Detective Inspector in response to significant increases in robbery offences (specifically knife crime related).
- **Integrated Street Engagement Unit police officers** will combine with a neighbourhood team to provide 20 police officers dedicated to tackling crime and anti-social behaviour in Westminster.
- **Westminster City Council's Integrated Gangs Unit** works with schools, agencies and community groups to engage young people who are at risk of serious youth violence and weapon use. The unit helps teenagers find employment, hosts group and one-to-one sessions and conducts school awareness programmes to help young people learn how to solve their problems in a safe and constructive way. Earlier this year Westminster City Council launched the #MyWestminster Stay Safe project, which aims to break the cycle of violence among the minority of young people in our city who are continually impacted by crime. We will do this through providing targeted skills training, safety workshops and one-on-one support to young people who are most at risk to help ensure they won't be victimised again.
- **A Serious Youth Violence Task Group** has been established to place a greater emphasis on how we can work together across Council departments, the MPS and with partner agencies to adapt to the changing nature of violence in Westminster. Early Help is a part of the Serious Youth Violence Task Group. The group has been exploring what a 'Public Health' approach to serious youth violence looks like in Westminster (where violence is treated as a disease). An action plan across a number of themes (schools, mental health, community engagement, parenting and consultation) has been developed and Early Help will play a key role in helping to support this approach.

Appendix 1

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 commitments

ELT Directorate sections:

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1.1 Adult Social Care and Public Health

Achievements

Mental Health and Wellbeing Joint Strategic Needs Assessment (JSNA)

The Joint Strategic Needs Assessment (JSNA) is a document that provides a detailed picture of health needs of the local population, usually focusing on a specific topic. This topic chosen was Mental Health and Wellbeing and has been co-produced with colleagues from across the Council, as well as the Clinical Commissioning Groups, Healthwatch, MIND, Central and North West London NHS Foundation Trust, and the Community and Voluntary Sector.

Outputs delivered

Based upon the findings of the final report, and in collaboration with local stakeholders, the JSNA has identified seven themes which are being considered at a strategic level in order to further develop the local mental health and wellbeing system:

1. mobilising local assets, services and communities;
2. prevention and early intervention;
3. pathways;
4. recovery;
5. funding;
6. primary care;
7. innovation.

The JSNA recommended the development of a multi-agency partnership to provide assurance to the Health and Wellbeing Board that these themes are being addressed in a coordinated manner, and to promote collaboration and coproduction across the mental health and wellbeing economy.

Outcomes achieved

The summary report and full JSNA was published on the JSNA website as part of Mental Health Awareness Week (13-19 May). Other activities taking place during this awareness raising period include targeted campaigns focused on body image across key locations in the City of Westminster. A multi-agency partnership group involving key stakeholders has been initiated to address the findings of the JSNA and met for the first time on 18 July 2019.

Dementia Action Week

Adult Social Care and Public Health worked to support the Dementia Action Alliance deliver a highly successful Dementia Action Week campaign.

Outputs delivered

The focus of the week in Westminster was the production and display of some beautiful crocheted “scarves on statues” in Westminster as a vehicle to promote the work of the local Dementia Action Alliance and increase awareness about dementia as an issue. The scarves featured the forget me not flower which is the symbol of the Alzheimer’s Society. Public Health worked with City Management and Communities colleagues and Royal Palaces to organise for the scarves to be displayed and installed as well as making some of the scarves themselves. Scarves were installed on the following statues:

- The Allies (Winston Churchill and President Franklin Roosevelt) in Bond Street
- Sherlock Holmes in Baker Street
- The Ballet Dancer in Covent Garden
- Woman of Samaria, aka the Water Carrier, in Berkeley Square, Mayfair
- Mozart in Ebury Street, Belgravia
- King Charles I in Whitehall

Outcomes achieved

Adult Social Care and Public Health helped the Dementia Action Alliance with the drafting their communications plan and worked with Council colleagues to publicise Dementia Action Week, the scarves and other activities happening in the borough. A successful twitter campaign was delivered and the initiative was taken up in My London News. The Dementia Programme Lead and Public Health will be working to support the DAA increase its membership over the coming year so that more organisations take action so that those living with dementia are enabled to live well.

Bi-Borough Adult Social Care and Public Health Staff Conference

The Adult Social Care and Public Health staff conference was held in May and involved over 450 staff from across the Bi-Borough services. The “With Health in Mind” conference topic was initiated and attended by Local Account Group, made up of residents who use our services. The session focused on increasing mental health awareness for self, residents, teams and the Council as a whole. The Lead Member from both authorities attended the conference and saw a range of interactive sessions during the afternoon.

Outputs delivered

Staff and residents shared powerful, personal stories on their own challenges with their Mental Health. There was an energetic Zumba session which most of the conference attendees joined in, demonstrating the benefits of exercise to improve both physical and mental health. A mental health choir encouraged the audience to join in singing and a Dementia Friends information session successfully recruited across the service.

Outcomes achieved

The conference gave staff across the Bi-Borough services the opportunity to understand the need for the greater emphasis on prevention and how we need to build resilience in communities so that individuals can help to manage to their own health, with the right support. Networking and sharing of good practice and resources can help to reduce stigma, increase wellness and improve workplace psychological health and safety.

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. If the average cost of placements and packages rose by 5% as a result of increased market pressure and demand (complexity/volume), this would translate into an increase in the annual cost of circa £3.5m.

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 – such as care homes and homecare so that officers are appraised of their current financial standing. Our intelligence to date does not indicate any of our Business Critical providers (those deemed hard to replace) are at medium or high risk of financial failure.

Timeframe for improvement

April 2020

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

April 2020

Ongoing delays in the government publishing the Social Care Green Paper, increasing 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 is to publish the green paper in autumn 2019.

Key Performance Indicators

The table below presents the latest cumulative outturns available at the end of Q1 (April 2019 – March 2020).

Target range definitions¹	Minimum Ideal Aspirational	The minimum level for the KPI that will still allow the service to deliver A level which is acceptable for service continuity The level at which the service is improving beyond current capability	Q1 Target assessment definitions²	Off track Exceeding target Meeting target Minimum standard met	Failing to achieve the minimum target level Projected to exceed ideal target level On track to meet ideal target level Meeting the minimum target below ideal level
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Key performance indicator <i>[S] - Statutory indicator</i>	2018/19 position	2019/20 target ranges ¹			Position at Q1	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			

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	9	Exceeding target	Benchmarking: In 2017/18, the number of admissions per 100,000 was 315.2, below the average for all London boroughs.
2. Delayed transfers of care, acute days attributed to social care (cumulative)	848	1,213	→	1,103	→	1,047	43 (Apr 2019)	Exceeding target	
3. Percentage of carers (caring for an adult) who have received an assessment of review of their needs	90.6%	80%	→	90%	→	95%	27.7% (212/765)	Exceeding target	Insight: The data shown in the numerator is cumulative. 27.7% of performance has been achieved in the first quarter which is well above the expected position for the year to date.
4. Percentage of service users receiving an assessment/review	85.8%	80%	→	90%	→	95%	26.3% (673/2,560)	Exceeding target	Insight: The data shown in the numerator is cumulative. 26.3% of performance has been achieved in the first quarter which is well above the expected position for the year to date.

Key performance indicator [S] - Statutory indicator	2018/19 position	2019/20 target ranges ¹			Position at Q1	Target assessment ²	Other contextual insight
		Minimum	→	Ideal			

Public Health – data reported a quarter in arrears. YE data reported below.

5. Percentage of children who receive a 2-2.5-year development review	70%	75%	→	80%	→	85%	70% (1,642/2,323)	Off track	
<ul style="list-style-type: none"> • Service commentary: Issues in staff vacancies couple with processes has led to performance falling below the stretch target of 75%. Recruitment is underway along with a work plan. • Mitigation: The appointment booking process is being reviewed to ensure all children are sent an appointment for their development review. The service redesign work in Westminster and Kensington and Chelsea with Transformation colleagues combined with the Early intervention Foundation Academy should provide opportunities to deliver this development review in different ways using experience from 5 other local Authorities. • Timeframe for improvement: 75% target currently projected to be reached by end of 19/20, with improvement shown quarter on quarter. 									
6. Proportion of alcohol misusers in treatment, who successfully completed treatment and did not re-present within 6 months	36.96%	25%	→	30%	→	35%	37.62% (190/505)	Exceeding target	
7. Community Champions - Number of residents reached through activity	16,962	2,500	→	3,000	→	3,500	16,962	Exceeding target	Insight: This is a quarterly target - it is not fixed into any contracts but rather an aspirational level the service aims to achieve.
8. Proportion of opiate misusers in treatment, who successfully completed treatment and did not re-present within 6 months	7.09%	Mid Percentile	→	7%	→	7.37%	7.07% (39/552)	Meeting target	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	1,020	820 (quarterly target)	→	920 (quarterly target)	→	1,020 (quarterly target)	196	Exceeding target	Insight: Although current number puts it at below minimum target level, this is due to nature of tracking information (two-month lag) and this is estimated to end up at the very least green and potentially blue. (Latest provisional figures show this will be at least 315)
10. Total Sexual Health Screens Undertaken through E-services	5,862	2,400	→	3,200	→	4,000	2,092	Exceeding target	
11. Screening Positivity rate (% screens resulting in diagnosis)	1.93%	TBC	→	TBC	→	TBC	2.52% (182/7,228)	N/A	Target ranges for KPI to be confirmed form Q2.

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		
<p>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.</p>	<p>On Track</p>	<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		
<p>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.</p>	<p>On Track</p>	<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 and healthy communities service model.

1.2 Children's Services

Achievements:

Youth providers engagement and £500,000 of investment in Youth Services across Westminster

A Youth Providers Roundtable event took place on 4 April with representatives from a variety of organisations, including youth clubs, other council departments (Public Health, Economy, Policy, the Integrated Gangs Unit and Public Protection) and the army. The roundtable discussed issues including safeguarding, early intervention, identifying vulnerable young people and improved partnership working.

Outputs delivered

A roundtable event was held with youth providers sharing existing approaches to working with young people at risk. The Council has also recently announced £500,000 of investment in Youth Services across Westminster. This funding is likely to be directly awarded to existing local providers as a pilot in the first year to ensure services are available from September 2019. Officers are working with youth organisations to think creatively about how we can reach as many young people as possible and spend this on creative projects.

Outcomes achieved

There has been improved partnership working with key stakeholders. As part of this initiative, providers will be expected to work closely with local schools to promote their service offer and ensure they are reaching as many local young people as possible. There will be a distinct focus on early intervention with Westminster Children's Services running an Inclusion Pilot in seven primary schools. In this pilot, a family therapist examines the cause of behaviours by working with parents and children using the ARC (Attachment, Regulation and Competency) framework, developed for children and adolescents who have experienced complex trauma. This intervention will be combined with a mentoring service led by the Young Westminster Foundation. Following positive feedback from service users and Queen's Park Primary, other schools have expressed an interest in implementing the programme. Children's Services have put a bid to the Youth Endowment fund for £856,381 to expand the pilot geographically and across more schools in Westminster.

Launch of the Early Help Strategy

On 5 June we launched the 2019-2022 Early Help Strategy – 'From Surviving to Thriving, it starts with us'. The strategy has been agreed by the council and our partners – with each agency pledging their contribution to meet the needs of children at the earliest opportunity.

Outputs to be delivered

Working in an integrated framework is central to our strategy. We are designing a new framework for Early Help, which is one of networked collaboration, in which we reduce duplication and maximise the use of all partner resources across local areas. The process of the implementation of the strategy will be overseen by Westminster's Early Help Partnership Board which will monitor whether organisations are fulfilling their pledges against each priority. We have also developed a Whole System Action plan which details the success measures and the timeframe for delivery against the agreed priorities. To ensure our staff are supported in delivering this ambitious strategy we developed a workforce development plan with a selection of courses, trainings and 'lunch and learns.'

Outcomes to be achieved

Early Help aims to achieve the following outcomes for children and families

- Keeping children safe from harm;
- Enabling more children to live within their families;
- Healthy children who enjoy and achieve;
- Keeping children safe from crime and serious youth violence

By focusing on the following priority areas: (some examples of the agreed measures can be found against each priority)

- Ensuring the youngest (0-5) children in our communities get off to the best start e.g. EH plans reflect the needs of each family member.
- Promoting emotional well-being and build resilience for all ages e.g. direct work with families and families' feedback.
- Promoting speech, language and reading e.g. Improved communication skills.
- Developing an earlier and more targeted response to domestic violence and abuse. e.g. more fathers engaged in the work we undertake with families.
- Improving family relationships, with focus on helping parents who are in conflict to work better together e.g. Number of staff who successfully completed a parenting programme.
- Promoting healthy eating to prevent and reduce childhood obesity and improve oral health. E.g. attendance to clinics, actions agreed through family plans.
- Strengthening parents' and young people's resilience in managing their behaviour and the wider risks to children's wellbeing within their communities. e.g. Increase take up of CAMHS interventions.
- Improving school attendance, developing inclusive alternatives to school exclusion and enabling successful progressions into training or employment for both young people and their parents e.g. Reduction in number of pupils with attendance under 70%.

Annual engagement meeting with Ofsted

Ofsted's annual social care engagement visit took place on 24 June 2019. The intelligence gathered by Ofsted from the meeting will inform any plans for future inspection activity.

Outputs delivered

The Executive Director of Children's Services and the Senior Leadership team (SLT) provided HM inspectors with a comprehensive review of Westminster and Kensington and Chelsea's Family Services, including social care performance data, the support that we provide to Children missing from home and care, and progress made by the directorate since the last inspection visit ('focused visit') in August 2018. The meeting was positively received by HM Inspectors. We were able to show Ofsted strong performance across education and family services, how we work with and learn from others and how we are looking to innovate to improve outcomes for children and young people. Ofsted were clear that we should expect a one-week inspection of children's services soon due to the time elapsed since the last full inspection in January 2016. We anticipate this will happen before the end of the calendar year and more likely sometime in the early autumn.

Outcomes achieved

Ofsted will write to the Director of Children's Services within a month of the meeting. The letter will not be published nor contain any judgements about practice. It will set out a factual summary of the items discussed, the possible scope of future inspections and any next steps agreed by us or the Department for Education.

Risks and issues:

An increase in Look after Children

If Looked after Children numbers start to rise, due to an increase in Unaccompanied Asylum Seekers (UASC) (89 in Q1, 2019/20 up from 71 in Q4, 2018/18) there will be an increasing demand for placements.

Impacts and consequences

The increased demand in placements creates a financial pressure on the council as well as a pressure on our capacity to manage this demand. Without mitigations this will lead to financial overspend. The Pan London rota continues to operate however capacity across the whole of London has been impacted. 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 potential number of UASCs coming into the authorities (especially for Westminster) may increase dramatically in the forthcoming financial years. The numbers of UASC arriving in Westminster are likely to remain the responsibility of 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.

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. As part of the placement strategy and transformation review we will be recommissioning our semi-independent supported housing provision.
- In addition, we will be exploring both a capital bid and invest to save option to manage the demand of the increasing unaccompanied minor population.
- There are a number of negotiations taking place with providers to reduce the cost of longer-term placements which have already resulted in some small unit cost reductions. The Lead Member is kept informed on a regular basis as to the current position and potential financial implications with a Looked after Children tracker and financial placement models are in place to monitor numbers, need and cost.
- Forecasting future demand and sufficiency planning are in place over the medium term to 2022/23.
- Regular lobbying of government regarding this issue including 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. Local authorities have continued to lobby government in light of the lack of success of the National Transfer Scheme and are collectively working on a proposal for a national rota however this is still in the development stage.
- The recently announced increase of funding rates does cover the cost of a USAC placement under 18 however does not cover the cost of additional social work and rates for USAC placements for over 18s are still inadequate.

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

Impacts and consequences

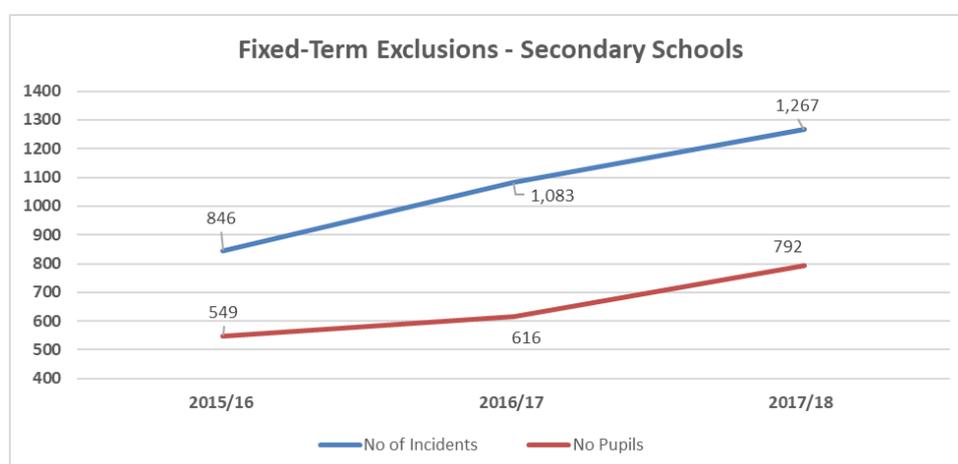
There is an adverse impact for the child, the implications of the incident as well as the associated emotional impact for anyone else involved. There is also the potential for significant reputational impact if the Council and/or partner agencies were at fault/seen to be at fault.

Mitigation and progress

There are ongoing safety, reliability and quality assurance processes in place to ensure practice is safe and risk to children and young people is managed effectively in all cases. Intense examination of the quality of case work is undertaken in Practice Week and throughout the year with focused audits of work with children. Partnership activities are monitored by the Local Safeguarding Children’s Board to ensure lessons are learnt from case reviews and staff are expected to attend safeguarding training. In the event of an incident there would be a co-ordinated response (including corporate teams) and working with other agencies to ensure appropriate action is taken. The Local Safeguarding Children Board has not published a Serious Case Review for Westminster since 2016. The Local Safeguarding Children Board has also recently completed two Local Safeguarding Children Boards (LSCB) Rapid Reviews for Westminster children – a new statutory process under Working Together to Safeguard Children 2018.

If rates of fixed-term exclusions in secondary schools continue to rise

Incidents of fixed-term exclusions in our secondary schools have increased year on year since 2015/16. There were 846 incidents reported in 2015/16, 1,083 in 2016/17 and 1,267 in 2017/18.



Impacts and consequences

Disruption to the progression in the learning of young people, their educational and life outcomes and increased risk of being criminally exploited. A risk of schools getting a negative Ofsted inspection rating.

Mitigation and progress

There is targeted multi-agency work with those schools where exclusions are an issue, including meetings with heads over the next few weeks involving School Standards, Early Help and alternative provision behaviour outreach support is already in place and we are piloting inclusion work with a small number of schools in encompassing more than 20 pupils. Our intention is to expand this to more schools and to more than three times the number of young people – subject to a successful outcome of an external funding bid to the Home Office’s Youth Endowment Fund submitted on 23 July.

Key Performance Indicators

The table below presents the latest cumulative outturns available at the end of Q1 (April 2019 – March 2020).

Target range definitions¹	Minimum Ideal Aspirational The minimum level for the KPI that will still allow the service to deliver A level which is acceptable for service continuity The level at which the service is improving beyond current capability	Q1 Target assessment definitions²	Off track Failing to achieve the minimum target level Exceeding target Projected to exceed ideal target level Meeting target On track to meet ideal target level Minimum standard met Meeting the minimum target below ideal level
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Key performance indicator <i>[S] - Statutory indicator</i>	2018/19 position	2019/20 target ranges ¹			Position at Q1	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
1. Percentage of Westminster schools judged to be outstanding by Ofsted	34% (20/59)	27%	→ 32%	→ 37%	34%	Meeting target	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% still 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 as part of 2020/2021 Business planning process. 							
2. Percentage of Westminster's pupils who achieve 9 - 4 (A*-C) in English & mathematics	74% (2018 academic year)	74%	→ 76%	→ 78%	74% (2018 academic year)	Minimum standard met	Service Commentary: The percentage is 74% in 2018 which is was above the 2017 national average of 59%, which matches the minimum target level for service continuity.
<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>	2018/19 position	2019/20 target ranges ¹			Position at Q1	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			
3. To promote independence of young people by offering Independent Travel Training	2	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]	89%	60%	→ 70%	→ 75%	100% (32/32)	Exceeding target	
5. Improve % of children who reach expected levels for reading, writing and maths at the end of primary school	72% (2018 academic year)	58%	→ 68%	→ 73%	72% (2018 academic year)	Meeting target	<p>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.</p> <p>Commentary: 2019 results will be published August 2019 and reported in the next quarterly report.</p>
6. % care leavers in education, training or employment (at age 19, 20, 21) (excluding those not in touch)	63%	50%	→ 60%	→ 80%	72% (93/130)	Meeting target	<p>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.</p>

City for All Tracker

The table below provides a progress update at quarter 1 on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering.

City for all Pledge	Delivery Status	Progress update
City of opportunity		
We recognise that we have some of the best schools in the country. We will do all we can to make sure they continue to receive the support needed to maintain the highest standards.	On Track	<ul style="list-style-type: none"> 34% of Westminster Schools are currently judged outstanding by Ofsted. Which compares very strongly to average national figure which currently stands at 21% and a London average of 32% and is in line with minimum targets for the service. The target was set when all schools had 2-day inspections and could move up to outstanding position, which is now not the case. Please note that there may be potential risk as many of our outstanding schools have not had an Ofsted inspection in more than six years.
City that offers excellent local services		
We will continue to invest in and maintain the highest standards in our outstanding children's services as rated by Ofsted.	On Track	<ul style="list-style-type: none"> Following the two-day Ofsted 'focused visit' in August 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 hosted Ofsted for our annual conversation about social care in June we presented our recent work from the Outstanding Practice Group and our updated self-assessment for 2019-20. We expect an Ofsted Inspection of Children's Services in the Autumn and certainly before the end of the calendar year.
Caring and fairer city		
We will prioritise resources to support our most vulnerable children. We are offering a package of help to the 700 children with special education needs and their families, including a short-breaks offer. We will pilot a new approach to tackling the root cause of exclusion from primary school, helping every child thrive in the classroom	On Track	<ul style="list-style-type: none"> Feedback from all families that took part in the short break play scheme pilot was very positive and the pilot was extended to run again during October Half Term and Christmas Holidays. This has enabled us to offer a service locally and fund outings and trips that offer better experiences for the children. 5 additional families have signed up and will be using the offer moving forward. The register of Disabled Children is in place to support service planning and improve communication with families. To date 70 Families have registered. To encourage more families to register, we are now introducing the MAX card. It is a recognised discount card for children with additional needs and it offers discounts on a huge range of activities nationwide. We have also taken over the health notifications from Health. Families receive a letter from us welcoming them to the Local Authority and introducing them to the Local Offer. We then follow this up with a phone call and a meet up where the Front Door Officer can signpost as needed or take a referral for the Short Breaks Service. At the end of Quarter 1, 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

Pride Operations - Event Preparation and Clean Up

The clean-up plan was prepared based on 'lessons learned' review of 2018 clean-up.

Outputs delivered

City Highways worked with FM Conway & Transport for London to prepare Westminster's streets with rainbow crossings at Regent Street. All roadworks were cleared or locked down prior and during the event. Route walked and cleared of unnecessary activities and any essential works were completed. Additional cleansing resources were also deployed to manage largest ever Pride crowds. Approximately 1.5m people attended Pride, about 500,000 more than previous year.

Outcomes achieved

Cleansing operations continued throughout the night ending at 8am Sunday morning. 55 tonnes of parade-related litter and an additional 100 tonnes of 'after party' litter and waste were cleared by operatives. Positive feedback was received from numerous event attendees including the Mayor of London.

Bond Street wins the Public Spaces Award at the New London Awards (NLA)

The final phase of the Bond Street Scheme commenced in May with completion due later this year. Due to the scheme being substantially complete it was submitted for several awards including, New London Architecture public spaces category, which Bond Street won and the judging panel said 'Our built winner was praised for its high-quality materials used to create a transformed public realm including expanded pedestrian spaces — a project of international relevance that connects well to existing streets.'. In addition to this, the Bond Street project was also shortlisted for both the Planning Excellence Award on behalf of the Royal Town Planning Institute (RTPI) and for the Creating Better Places Award by the Chartered Institute of Highways and Transportation (CIHT), for which it received a commendation.

Outputs delivered

Bond Street public realm improvement scheme was designed with the aim of delivering substantial improvements to the public realm in anticipation of the expected increase in pedestrian footfall due to the forthcoming opening of the new nearby Bond Street Crossrail station. The improvements are aimed at enhancing pedestrian access and reducing vehicular movement whilst maintaining and improving Bond Street's status as a world class, high quality retail destination.

Outcomes achieved

In April 2019, phase 2 of the project commenced on site which covers the area between Brook Street and Oxford Street. This followed the completion of phase 1 of the works which covered the area from Piccadilly to Brook Street.

Vitality Westminster Mile

The Vitality Westminster Mile is held on the most iconic mile in the world, starting on The Mall and finishing in front of Buckingham Palace. The 2019 event took place on Sunday 26 May. Organised by London Marathon Events Limited, in partnership with Westminster City Council, there were categories for all ages and abilities, so everyone could take part including Families; Adult & Vets; Juniors; Elite Athletes. There was also a series of races throughout the day and runners seeded according to predicted finish time, so entrants ran with people of a similar standard.

Outputs delivered

Physical Activity Leisure and Sport (PALS) team works in partnership with London Marathon Events who deal with all of the event logistics, in fact the Westminster Mile utilises the infrastructure already in place for the following day's 10k event. The Mile broke the world record for number of participants running at a mass organised mile event with 9,198 completing the event. Target of 11,500 participant places/tickets sold was met.

Outcomes achieved

There is increased awareness of the high-profile Vitality Westminster Mile Olympic Legacy event from 1,975 participants in the first year to a record breaking 9,198 in 2019. The Mile is now firmly established as a regular national sporting event on many elite athletes' calendar. It has encouraged successful strategic partnerships that have kept growing between the public sector, public health and the private sector and sponsors including Park Run, Our Parks, Special Olympics and this year the Ruth Strauss Foundation, which involved the current England Cricket team. Successful links between ongoing community physical activity programmes across Westminster such as the Daily Mile and the mini marathon 2019 saw over 100 past and present Olympians take part in the event. The event is now a regular fixture in many people's calendars whether it be families, fun runners or more serious performance or elite national athletes.

Risks and issues:

A delayed delivery of a combined leisure centre and library project

This project is in relation to the redevelopment of the pre-existing Seymour Leisure Centre, which will include a fundamental redesign to accommodate a brand new Library, utilising the existing building.

Impacts and consequences:

Marylebone library is in a temporary location leased until 2022/23 with an expectation that a larger, more extensive facility will be provided to serve the Marylebone neighbourhood during this time. The existing leisure centre requires extensive modernisation within the confines of its Grade II listed building status. There is a potential failure to maximise identified project benefits of colocation including health and well-being, community and learning benefits. Significant reputational, financial and service delivery risks to Council.

Mitigation and progress

The project team are developing a strategic outline case that will be presented to Cabinet Members, whilst working with both internal departments and external specialists to help overcome a number of challenges that come with redeveloping an ageing, Grade II facility into a modern, sustainable collocated services for the future.

Key Performance Indicators

The table below presents the latest cumulative outturns available at the end of Q1 (April 2019 – March 2020).

Target range definitions¹	Minimum Ideal Aspirational	The minimum level for the KPI that will still allow the service to deliver A level which is acceptable for service continuity The level at which the service is improving beyond current capability	Q1 Target assessment definitions²	Off track Exceeding target Meeting target Minimum standard met	Failing to achieve the minimum target level Projected to exceed ideal target level On track to meet ideal target level Meeting the minimum target below ideal level
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Key performance indicator	2018/19 position	2019/20 target ranges ¹			Position at Q1	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			

City Highways

1. % of urgent lighting defects made safe within agreed timescale	97%	95%	→	98%	→	100%	100% (54/54)	Exceeding target	
2. % of carriageway and footway defects repaired or made safe within 24 hours	99%	95%	→	98%	→	100%	98% (654/670)	Meeting target	

Public Protection and Licensing

3. Percentage of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision.	39%	70%	→	80%	→	90%	81% (12/14)	Meeting target	
4. Number of Houses of Multiple Occupation improved (buildings with more than one household including shared facilities)	54	50	→	65	→	75	16	Meeting target	Insight: An extensive recruitment campaign in early 2019 has restored the team to capacity now.
5. Number of hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety	436	400	→	500	→	600	123	Meeting target	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.
6. Percentage of licensed premises that are safe and well managed following a single inspection.	82%	65%	→	70%	→	100%	88% (143/162)	Meeting target	Insight: This ensures that Westminster residents and the public have access to safe bars and restaurants across the city

Key performance indicator	2018/19 position	2019/20 target ranges ¹			Position at Q1	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
7. Number of vulnerable residents supported to continue living in their homes	1,065	600	→ 800	→ 1,000	272	Exceeding target	Insight: This is a programme run by the public protection team offers housing related services to help vulnerable residents live independently
8. Percentage of women accessing specialist domestic abuse services who report a reduction in abuse	95%	75%	→ 75%	→ 80%	Data available Q2		

Physical Activity, Leisure & Sport (PALS)

9. Total participation in Council physical activity, leisure and sport activities	4.07m	3.5m	→ 3.7m	→ 3.8m	781,848	Meeting target	Insight: According to the monthly usage statistics provide by the Leisure Contractor, Everyone Active (EA) covering the 7 leisure centres in the City there is growth when compared to the previous year. Total Facility attendance was 2.78m with a further 1,16m, making a total of 3.94 million attendances in 18/19.
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Parking

10. Ensuring parking compliance across the City is over 97%	98%	97%	→ 98%	→ 99%	98%	Meeting target	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	99%	85%	→ 90%	→ 95%	90%	Meeting target	Insight: Recent analysis show that there has been an overall decrease in number of Resident Parking Permits issued throughout the borough between 2017 - 18, and that this trend will continue in 2019.

Waste & Parks

12. % of streets in Westminster that pass the street score survey for litter	97%	98%	→ 98%	→ 98%	99%	Exceeding target	Insight: For each of the three annual audits, Keep Britain Tidy select 300 streets independently to determine the grade of that street. At present, the surveys are not highlighting significant areas of concern as there will always be a small proportion of streets that are inspected just prior to a visit by Veolia for carry out sweeping.
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Key performance indicator	2018/19 position	2019/20 target ranges ¹			Position at Q1	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			

Libraries & Registration Services

13. 2% increase in real and virtual visits to libraries	-3.4% (1.96m visitors)	1%	→	2%	→	3%	-3.1% (475,359 visitors)	Off Track	Service insight: Three libraries were unable to collect accurate footfall data for Q1 19/20 due to faulty gate counters. Estimations were used for each site based on Q1 performance 2018/19, however if the actual data was available it would be more likely that the target of a 2% increase would have been achieved.
<ul style="list-style-type: none"> • Service commentary: There has been a downward trend since 2017/18. The numbers of real and virtual visitors continue to fall year on year. Press-reader/eNews is one of the more popular eResources available to our customers. An estimation based on Q1 18/19 has been used, as the data was not accessible from the provider. Although the performance data for Virtual Visits as a whole proves that usage has increased since Q1 2018/19, actual figures would be able to give a true reflection of service usage. • Mitigation: Direct communication with our online eNews Provider has been carried out to ensure that accurate figures will be accessible for Q2. We have also emphasised the importance of collecting the information regularly to ensure/visibly track that our customers are utilising the service available to them and the impact it has on our digital offer. New gate counters have been implemented at the affected sites to prevent a reoccurrence in Q2. • Timeframe for improvement: As the feature has been removed by Press Reader rather than a system/application error, it will require identification as to whether the access can be reinstated for our use. Direct communication and tracking of responses from the provider has been carried out to ensure acquiring the access can be monitored and achieved. We are actively working to acquire the access before Q2 reporting. 									
14. % of appointments to register births available within 5 days of enquiry	95%	95%	→	95%	→	98%	97% (376/386)	Meeting target	
15. % of satisfied users across the Libraries Services	94%	85%	→	90%	→	95%	94%	Meeting target	2018 City Survey: 92% of residents were satisfied with Council Libraries Services

City Management and Communities

16. Number of Emergency planning exercises completed	17	6	→	7	→	10	5	Meeting target	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			→		→		data available at Q2	N/A	Service insight: Starting Over had an active caseload of 54 in Q1. There has been 1 successful completion who is now drug and alcohol free. The latest reoffending data shows that only 4 people offended in the twelve months after being on the Integrated offender management (IOM) cohort, 1 of these 4 worked with Starting Over. As numbers are small, the figures can be easily skewed. The binary reoffending rate was 15%.

City for All Tracker

The table below provides a progress update at quarter 1 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.	<ul style="list-style-type: none"> On track 	<ul style="list-style-type: none"> The project is being worked to a revised timeline.
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.	<ul style="list-style-type: none"> On track 	<ul style="list-style-type: none"> Northbank BID has agreed to sign up to the Licensing Charter. As of 17th June 2019, Northbank has decided to create a Licensing Charter working group to determine the criteria that the premises will have to attain to achieve Licensing Charter status as they will not be using Best Bar None or any other industry standard. Conversations are continuing; however, our contact at Northbank has recently left so we are continuing with his replacement.
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.	<ul style="list-style-type: none"> On track 	<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 an exchange of letters which is being agreed.
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.	<ul style="list-style-type: none"> On track 	<ul style="list-style-type: none"> We have discovered a number of unlicensed HMOs including six declared by a Guardian property company following enforcement action against them. A total of six Civil Penalty Notices have been served against different landlords with potential fines totalling £99,000. We are currently awaiting a decision on another case that was appealed to the First-Tier tribunal. The team has been without one of the two EHO's for the last quarter so results for the next quarter may be impacted.
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.	<ul style="list-style-type: none"> On Track 	<ul style="list-style-type: none"> Gambling is on hold now pending a review of our new policy approach to Licensing which will be considered at the Licensing Committee in September 2019.
We will fund a dedicated officer to support the work of our local neighbourhoods and the police to combat hate crime and discrimination as part of a new anti-hate crime strategy.	<ul style="list-style-type: none"> 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.

City for all Pledge	Delivery Status	Progress update
Healthier and greener city		
We will deliver a new £1m Schools Clean Air Fund, giving schools the resources they need to tackle poor air quality.	On Track	<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	On Track	<ul style="list-style-type: none"> The #MyWestminster ActiveStreets programme is a key strategy commitment of our ActiveWestminster strategy - Activate Your City, Lives and Neighbourhoods, as well as being our Open Spaces and Biodiversity strategy. Our ActiveStreets programme consists of three types of ActiveStreet; <ul style="list-style-type: none"> ‘Play Streets’ a permanent designation which will provide priority over traffic to children and families to play in streets at specified times. This is underpinned by Department for Transport legislation (Section 29, Road Traffic Act 1984). ‘Street Play’ facilitated by temporary road closures for children and families to play in streets at specified days, times and locations. We will shape a policy that makes applying for Street Play as simple and as affordable (ideally, free) as possible. ‘School Streets’ provided either via permanent or temporary road closures for school children to play in the streets outside the school at specified days and times. ‘No Ball Games’ policy – draft policy being prepared OpenActive (open data) – a fundamental feature of the new ActiveWestminster Website is that it is built on Open Data and therefore provides a one-stop shop for finding physical activity, leisure and sport activities throughout Westminster. ActiveWestminster Open weekend – A weekend where all Westminster facilities open their doors to showcase the offer to local residents and the promote the refreshed ActiveWestminster Card. City Plan 2040 – Will feature a Playing Pitch Strategy & Built Facilities Strategy that informs future developments and explores priority areas for enhanced facilities.
We will expand our network of 165 electric charging points by 25%, making it as easy as possible for people to switch to EVs.	On Track	<ul style="list-style-type: none"> 343 charge points have been installed to date. The target is currently 800 charge point installed by 2024, although given we should do 487 by Christmas 2019 we should hit the target early but that really depends on access to funding and power availability. Given the speed of change in EV ownership and charging technologies the strategy is scheduled for a review Nov/Dec 2020. The Strategy is scheduled to be issued to Cllr Tim Mitchell in September when it can be shared widely.
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 Street Waste Action Team (SWAT) project, including information on rubbish and recycling collections.
We will launch a new Green for 18 campaign to raise awareness and make it easy to reduce our reliance on single use plastic. The Council has banned single use plastic containers in meetings.	On Track	<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.

City for all Pledge	Delivery Status	Progress update
We will expand #DontBeldle, setting the ambition for 1,000 businesses to sign up and play their part in reducing their own and their customers' emissions.	On Track	<ul style="list-style-type: none"> • Leader has written to top 20 business organisations asking them to support campaign, and a number have pledged support, committing to train their drivers and displaying #Dontbeldle materials across their fleets. Letters and campaign materials have been distributed in hotspots across the City, leading to 200 shops and businesses displaying anti-idling materials. Letters and campaign materials are being sent to a further set of companies, resident and community organisations. • Videos of children calling for companies to act have recently been released on social channels and have been watched over 3,500 times. The campaign has featured prominently in the media, including the front page of the Times. Since the start of the year we have held 9 anti-idling events, including one on National Clean Air Day and one including promo of the first electric ice cream van. Five upcoming action days are planned between July and September.
We will plant 3,000 trees by 2020.	Off 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 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. The trees team have recently moved into the City Management and Communities Directorate and performance is currently under review. • No fountains installed for 2018/19-year or at the end of Q1. Crown Estates have installed one fountain however the service has had no requests yet.
City that celebrates its communities		
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 roll out in 2019.	On Track	<ul style="list-style-type: none"> • In April 2019 we applied the first phase of the increased fees following the review approved by the Licensing Committee in March. The second phase will be introduced in April 2019 next year. We have begun inviting applications for permanent licences for Strutton Ground Market. Application will be considered in August 2019.
We will retain and support Westminster's libraries at the heart of our neighbourhoods.	On Track	<ul style="list-style-type: none"> • Cabinet received independent advisory board report. • Staff and Member engagement undertaken. The initial engagement was to test the report's recommendations, identify any gaps and help prioritise before going out to public engagement in the autumn. • Planned public engagement for autumn 2019. • Following Cabinet receiving the report of the independent libraries advisory board, Connecting Libraries, in April 2019, the Council is now engaging with residents, stakeholders, library users and staff, to develop a long-term vision and immediate priorities for libraries and archives, developed from the board's recommendations.
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.	On Track	<ul style="list-style-type: none"> • PPC has begun the process of scoping the project for delivery in 2021.
We will introduce 20mph speed limits where residents tell us they want them.	Achieved	<ul style="list-style-type: none"> • A consultation will take place in September for 3 months. Subject to consultation implementation, delivery of the full scheme is earmarked for 2020/21.

1.4 Growth, Planning and Housing

Achievements:

Illegal Sub-Let

The Council has successfully prosecuted and evicted a tenant who was illegally sub-letting his flat through Airbnb.

Outputs delivered

Following an investigation by the Tri-borough Corporate Anti-Fraud Service, the individual was taken to court for unlawfully subletting his property with the judge making an Unlawful Profits Order (UPO) of £100,974.94 - the highest that has ever been awarded to the Council.

Outcomes achieved

Following a tip-off, the tenant was caught after an investigation found the property on Vauxhall Bridge Road had been advertised on Airbnb with over 300 reviews. Some of the reviews mentioned the tenant by name, thanking him for his advice and local restaurant recommendations. Bank statements obtained using special powers also proved he had been receiving payments from Airbnb for a number of years. The Cabinet Member for Housing Services, Councillor Andrew Smith, said: "Along with a six-figure unlawful profit order by getting a possession order, we can now reallocate the property to someone in genuine need of a home. We're also pressing Government to introduce a national registration scheme to make it far easier for us to take action against anyone who breaks the rules on short term letting". Last year, the Council successfully recovered 24 social housing properties from fraudsters and expects to exceed that figure this year. The recovery of these properties mean that they can now be allocated to residents in need of a new home.

Luton Street

Cabinet approval was granted on 8th July for Westminster Housing Investments Limited (WHIL) to enter into a Limited liability partnership (LLP) with the developer, Linkcity. This represents significant progress on the development vehicle and its funding.

Outputs delivered

To safeguard progression of the scheme, the focus of Quarter 1 has been to ensure the safe delivery of the scheme and to agree a package of works to get the project back on site, which is planned for early August. The lending term sheet has been agreed, with Westminster City Council chosen as the preferred funder, and the loan documents are currently being drafted. Progress is now moving positively towards reaching Financial Close currently scheduled at the end of September 2019.

Outcomes achieved

Luton Street is a mixed scheme with 171 units made up of 62 affordable units and 109 private units. The scheme also has a 3 court sports centre with a community room, which is providing a local need requested by the local community. It is the first major housing development scheme forming part of the Church Street Regeneration Programme.

Affordable Housing Programme

The Council has been successful in securing approximately £25m through the first round of the GLA's 'Affordable Homes Programme' (AHP).

Outputs delivered

The funding is expected to be received between 2019/20 – 2023/24 and will be used to fund relevant capital expenditure in those financial years.

Outcomes achieved

This funding will improve capacity and enable delivery of circa 400 affordable homes, contributing to the overall 1,850 City for All target. Following our success in this bidding process, the Development team is now preparing to submit further schemes to support the delivery of care units at Bayswater and Carlton Dene.

Risks and issues:

Delays to Farm St Development

There is a risk to the timely delivery of Farm Street development as the developer is in dispute with their main contractor. The contractor (Chase) has failed to deliver the project within the timescales set out in the contract, works on site having been suspended as a result of the dispute.

Impacts and consequences

Delayed delivery of 14 new affordable homes for rent and a new purpose-built street cleansing depot. The development was originally scheduled to complete in April 2019.

Mitigation and progress

The developer (Caudwell) is continuing its efforts to resolve the dispute but is also preparing to procure a new contractor to complete the works. We are in regular, positive dialogue with the developer and we are closely monitoring its procurement programme.

Timeframe for improvement

The revised completion date is likely to be April 2020.

Delays to Tollgate House Development

There is also a risk to the timely delivery of the Tollgate Gardens development. The developer (Clarion) has advised the Council of a further delay to completion of the estate regeneration and the refurbishment of Tollgate House. In addition to the delays, the residents of Tollgate House have also expressed concerns regarding the impact of the works on the existing structure of that building.

Impacts and consequences

Delayed delivery of 86 new affordable homes for the council, a new community centre and various other improvement works. The scheme was originally due to complete in September 2018.

Mitigation and progress

A comprehensive programme for completion is due from Clarion in early August, which will be reviewed in detail and the risk profile around the project will be updated. With regards the residents concerns about the structure of Tollgate House, the Council appointed a consultant jointly with the residents to understand their concerns and investigate them fully. Overall, the consultant concluded that the works have not adversely affected the existing structure.

Timeframe for improvement

The new revised completion date is currently December 2019. The consultant's report will be reviewed with the residents at a public Q&A session in August.

Other Key Activities:

Church Street – Sites A, B & C

In Quarter 1 we received Cabinet Member approval of the recommended ‘preferred way forward’ for the scheme. The approval followed an in-depth options appraisal process, which involved technical work from the development team and a range of professional consultants, and there was also a comprehensive consultation with the local community. Following the approval for partial redevelopment of the three sites, and improvements of the Street Market and public realm, further design work has been carried out. Another period of community engagement took place throughout July, this time requesting residents’ input into more detailed aspects of the design.

All this work is feeding in to the preparation of an Outline Business Case (OBC), which is on programme to submit to Cabinet in October 2019. The OBC will include recommendations and information regarding the financial viability of the scheme, detailed design and a route to market.

Cosway Street – Design Award

In July, our development at Cosway Street was a winner at the Housing Design Awards 2019. The scheme was recognised for the way in which the façade “will reinstate the historic street frontages in distinctive façades of fluted brick”. The judges were also impressed with the provision of private and communal amenity space and the innovative incorporation of sensory play features. The project has benefitted from the collaborative approach between the planning and development departments, and as a result will deliver a vastly improved aesthetic to the site. The sale of the 49 private units in Cosway will fund the development of 28 new affordable homes in nearby Ashbridge Street and Ashmill Street.

Oxford Street District

- **New programme director role** – the procurement of this role and the supporting resources to help run the design and build contract was completed by 23rd August.
- **Design and Build contractor** – the procurement of the contractor that will help us deliver the Place Strategy and Delivery Plan is due to be completed by late September. The current programme suggests that the contract can be awarded by the 26th September.
- **Zonal working groups** – the next round of engagement with stakeholders regarding the proposals will take place during October. We had hoped to arrange these during September but due to delays to the modelling activity as a result of an incorrect data set being provided by TfL the outputs will not be ready in time therefore these sessions have been pushed back to October.
- **Funding strategy** – an outline of the funding available via S106 and CIL funding has been pulled together which suggests that in addition to the Capital funding already secured, approx. £5m has been committed. This excludes the potential investment by landowners such as The Crown Estate who have suggested they will fund half of the Oxford Circus work package. With regards to revenue funding, members of the project team are discussing potential investment with some of the stakeholders.

Strand Aldwych Project

Design work continues on a major improvement project at Strand/Aldwych. This follows a consultation the council held earlier this year to find out what businesses, residents and visitors thought of its concept designs for the area. The changes planned include removing the existing traffic gyratory, introducing two-way traffic on Aldwych, and creating a new public space on Strand around Grade 1 listed St Mary Le Strand Church, which is currently isolated on a traffic island. Improved public realm, safer pedestrian and cycle routes and better connectivity are key principals. Additionally, air quality will be addressed as an integrated part of the scheme, a key target for the council. Plans have been developed in context of the surrounding urban fabric and build on cultural and educational routes between South Bank, Covent Garden and the West End. Further public engagement on the changes is planned for early 2020.

Topping out at Beachcroft

The redevelopment of Beachcroft, a former sheltered housing property in the heart of Maida Vale, reached a key milestone on the 17th July when a 'topping out' ceremony was held on the roof of the new development. Attended by Cllr Robathan, Cabinet Member for Finance, Property and Regeneration and Cllr Acton, Cabinet Member for Family Services and Public Health, the ceremony took place in recognition of the completion of the roof and water tightness of the building's shell. This is an important milestone for the project which is on-track to complete in June 2020, delivering a new state of the art elderly care home with 84 residences and an additional 31 private apartments.

Parsons North

Demolition of the existing podium and basement car park was completed in Quarter 1. The contractors are now constructing the sub-structure for the new building which is on-track to complete in March 2021 as planned. The Parsons North Development delivers 60 units for the Council; 19 affordable and 41 for private sale.

Ebury Bridge estate renewal

As part of the first phase of the Ebury Bridge estate renewal, the Council is advertising a design and build contract that, will see 200 new homes built on the estate and a new public square. The successful bidder will have the chance to deliver the whole scheme if they meet high quality and performance standards. The estimated value of the entire Ebury Bridge estate renewal project is expected to be around £350m across all phases with the first phase around £97m.

Westminster Adult Education Services (WAES) Annual Awards Ceremony

Westminster Adult Education Service (WAES) held its annual awards ceremony for learners in July at Regent's University in London. The event was attended by more than 300 staff, learners, their friends and families and members of the WAES Board of Governors. Learners were celebrated for their outstanding commitment, progress and achievement. Special awards were given for outstanding work in Fine Art, Ceramics, Graphic Design, Floristry, Fashion, Hair and Make-up. WAES's thriving links with community partners were showcased by Union Dance's Corrine Bougaard who spoke about the excellent work they have done with WAES over many years. The evening was closed by guest of honour, Alderman Grahame, who spoke about the importance of adult education and its impact on the Westminster community.

Young Traders Market

The Regional final of the Young Traders Market was held on 8th August at Cathedral Piazza. Up to 40 young people took part in the event, competing for a place in the national final. There are a range of traders already confirmed to be taking part and products on offer will include:

- Street food, coffee and confectionary
- Up cycled bags and accessories
- Clothing
- Beauty products

Three of the traders taking part in the competition also took part in the councils Love Your Local Markets Pop Up event at Berwick Street Market in May, with all these individuals being based at Westminster supported enterprise spaces.

Westminster Enterprise Space Network

Since its launch in April, the enterprise space network has made significant progress in recruiting members. To date twenty-one workspace providers have signed up as members, breaking the intended target of 20 members. In turn, these providers collectively own 48 spaces across Westminster. Extensive engagement with the sector will continue over the summer to encourage as many workspace providers as possible, from across the borough, to sign up. The Economy team is already in discussion with a further 17 business support organisations who can work with workspace providers to assist businesses.

The network agreement stipulates that these providers will deliver free or subsidised business support in areas such as finance, skills, mentoring, talent and trade. There is a focus on supporting residents. As part of London Tech Week, Paddington Works hosted a variety of events. During the week, over 200 people visited the space. Highlights included:

- An event with Chune and New Wave Magazine which gave people the opportunity to develop their own app.
- A networking breakfast with the Worldwide Network of Women.
- “Rip it Up, Start Again” which showcases disruptors and innovators.

International Markets Conference

At the recent International Markets Conference, **Church Street Market** was chosen as a “Market of Interest”. Westminster ran an interactive workshop looking at how the market can still serve the local area even as demographics, tastes and trends gradually change. Delegates joined the workshop from across the globe and spent time touring the market. Westminster also won a bid from the GLA of £25,000 to continue improving sustainability and infrastructure.

Installation of 'The Co Mooring'

The Place Shaping team have delivered a one-month installation called '**The Co Mooring**' along a stretch of the Grand Union Canal, passing through the Harrow Road area. It launched on 28 June 2019 as an experiment during the London Festival of Architecture, with the aim to promote interaction between travelling canal boat communities and local residents of the Harrow Road area. Until now, the passageway had been largely neglected and unused but with The Co Mooring, the area has transformed into a welcoming and picturesque spot for locals and boaters to enjoy. This has also been an opportunity to create a strategy that will ensure long-term use of the space. Proposed events at the space include a creative recycling workshop and a high energy cycle session with Dr Bike.

Serious Weather Emergency Protocol (SWEP).

During the extreme high temperatures in July, the Rough Sleeping Commissioning Team enacted its **Serious Weather Emergency Protocol (SWEP)**. This meant that, in partnership with key stakeholders; St Mungo's, the Passage and CSTM, shift patterns were changed and opening hours were extended to ensure the most vulnerable individuals were kept away from the heat at the most critical hours. We also packaged and distributed 100 'hot weather packs' across four of our accommodation services to make sure the residents had what they needed to stay safe in the sun. Medical teams in day services screened people for heat stroke and additional day shifts from our daytime outreach service were conducted. Our outreach service managed by St Mungo's held a 'top 10' list of the most vulnerable to the heat and they targeted those people to encourage them to come inside. Whilst the individuals by nature are very entrenched in their beliefs and behaviours, there were no reported deaths on the street during the period, which is the ultimate aim of enacting SWEP.

Local Benefits through s106 Commitments

New guidance was approved by the Cabinet Member for Place Shaping and Planning in May, ensuring additional local benefits are delivered by developers and contractors through s106 commitments. The guidance provides greater clarity to developers on what the Council expects whilst broadening the way in which a development can contribute to our communities. This includes through end-uses of a development supporting employment opportunities and introducing a new formula to negotiate financial contributions to support the Westminster Employment Service. Following the approval of the guidance, the Economy team has been consulted on all major planning applications and in Quarter 1 over £230,000 of s106 contributions have been confirmed and a further 17 schemes which have submitted planning applications will have s106 financial commitments, if permission is granted. Funding will support the sustainability of the Westminster Employment Service and the City for All Thriving Communities workstream.

Key Performance Indicators

The table below presents the latest cumulative outturns available at the end of Q1 (April 2019 – March 2020).

Target range definitions¹	Minimum Ideal Aspirational	The minimum level for the KPI that will still allow the service to deliver A level which is acceptable for service continuity The level at which the service is improving beyond current capability	Q1 Target assessment definitions²	Off track Exceeding target Meeting target Minimum standard met	Failing to achieve the minimum target level Projected to exceed ideal target level On track to meet ideal target level Meeting the minimum target below ideal level
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Key performance indicator	2018/19 position	2019/20 target ranges ¹			Position at Q1	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			

Housing service

1. Number of cases of homelessness prevented (Defined as outcomes from a combination of Housing Solutions, Shelter and Trailblazer work)	506	500	→	520	→	550	132	Meeting target	Insight: This includes 74 households who have moved into the private rented sector (including 13 discharge of duty cases).
2. Reduction in rough sleepers spending more than one night out	83%	75%	→	85%	→	90%	77% (334/434)	Minimum standard met	Insight: In 2018/19, UK Nationals made up 450 of the 1492 new people with 660 new people coming from EEA countries, 79 from outside the EU and 303 new people that we could not identify a nationality – it is anecdotally considered that the majority of the unknowns are also not from the UK.
<ul style="list-style-type: none"> Service commentary: Quarter 1 saw very high levels of new people to the street. Mitigation: These were predominantly Romanian nationals, of which a large proportion identified as Roma; a client group that traditionally does not accept offers of support away from the street as they are here for specific reasons. Timeframe for improvement: The teams continue to meet and assess anyone who is new to the street regardless of entitlement to welfare support or motivations for street sleeping. 									
3. Affordable Housing units delivered in 18/19 (1,850 by 2023)	176 (298 cumulative)	350 (648)	→	470 (768)	→	591 (889)	13 (311)	Meeting target	Insight: The cumulative figure for the overall affordable homes target is indicated in brackets. Based on the anticipated profile, this KPI is on track.

Key performance indicator	2018/19 position	2019/20 target ranges ¹			Position at Q1	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			

Housing Management Service Performance

4. % satisfaction with repairs service (New KPI)	82%	82%	84%	86%	84%	Meeting target	Insight: Source: Independent Kwest Survey
5. Satisfaction with ASB case handling (New KPI)	74%	72%	74%	76%	63%	Off track	Insight: Source: Independent Kwest Survey. As part of the transformation of service from CityWest Homes to the Council, staffing levels in this area have been increasing and performance is now improving. (Jun performance 75%)
<ul style="list-style-type: none"> Service commentary: As part of the transformation of service from CityWest Homes to the Council, staffing levels in this area have been increasing and performance is now improving. (Jun performance 75%) 							
6. Contact centre - % calls answered in 30 seconds (New KPI)	63%	65%	70%	75%	80%	Meeting target	Insight: Source: Housing call centre IT system. Mirrors Westminster call centre target.

Development Planning

7. % of 'non-major' planning applications determined within 8 weeks [S]	80%	68%	→ 68%	→ 70%	79% (1,224/4,583)	Meeting target	Reporting Period: October 2017 – Sept 2019 (MHCLG requirement)
8. % of 'major' planning applications determined within 13 weeks i.e. larger scale development. [S]	79%	60%	→ 60%	→ 62%	74% (62/84)	Meeting target	Reporting Period: October 2017 – Sept 2019 (MHCLG requirement)
9. % planning appeals determined in favour of the Council (Excluding telephone boxes)	67%	55%	→ 60%	→ 65%	88% (35/40)	Exceeding target	Reporting Period: April 2019 – Jun 2019

Key performance indicator	2018/19 position	2019/20 target ranges ¹			Position at Q1	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			

Growth and Economy

10. 1,000 businesses significantly engaged (including vouchers issued, Corporate Social Responsibility activity)	1,108	900	→	1,000	→	1,100	69	Minimum standard met	Insight: Includes 48 broadband vouchers issued.
<ul style="list-style-type: none"> Service commentary: Performance will pick up significantly from Q2 due to a number of Pop-up business schools taking place then. 									
11. 400 Westminster residents into jobs through our Westminster Employment Service (WES) (New KPI)	305	300	→	400	→	450	71	Off track	Insight: Due to increased uncertainty, particularly around EU funded projects we have moved to reporting only those jobs created within the Council's control i.e. directly by the WES team.
<ul style="list-style-type: none"> Service commentary: Recruitment issues will be resolved by Q2 and we anticipate being back on track then. 									
12. % of Westminster residents supported by the Westminster Employment Coaching function (WES) that start work and stay in work for 6 months.	54%	50%		60%		65%	63% (42/67)	Meeting target	Reporting Period: April 2019 – Jun 2019
13. 2,000 young people engaged in enterprise and sector-based experiences	3,582	1,500	→	2,000	→	2,500	642	Meeting target	Reporting Period: April 2019 – Jun 2019
14. Social Value: % of WCC suppliers with commitments delivered to profile.	TBC	TBC	→	TBC	→	TBC	TBC	TBC	Insight: To be reported from Quarter 2. Denominator is the total number of WCC Suppliers with active contracts.

City for All Tracker

The table below provides a progress update at quarter 1 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"> The Council is on track to deliver over 1,850 new affordable homes. A significant number of these will be delivered during 2019/20 – particular highlights include 197 new intermediate homes for rent at Dudley House, plus 86 new social and intermediate homes at Tollgate Gardens Estate.
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"> In Quarter 1 we sustainably resettled 67 people to their home area with a 55% success rate.
We have earmarked five schemes chosen by residents that will receive a combined investment of nearly £400,000 raised through our voluntary community contribution scheme. This will include helping rough sleepers off the streets at night, tackling loneliness and isolation across all age groups and supporting youth services.	On track	<ul style="list-style-type: none"> As reported in the previous quarter, Westminster’s Band H council tax payers contributed more than £800,000 through the scheme in 2018-19. We have shortlisted our first round and the decision on allocation will be made by the charitable board which has been set up for this purpose.
City that celebrates its communities		
We are reforming the planning system so that, for the first time, members of the public will be able to speak at planning meetings. This is one of a range of measures to make the UK’s busiest planning authority more transparent.	On track	<ul style="list-style-type: none"> Public speaking introduced in 2018-19. We are now in the process of introducing the live streaming of Planning Committee meetings. We anticipate the technology to be live by Quarter 3.
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	On track	<ul style="list-style-type: none"> Quarter 1 has seen a sharp improvement in call answering performance at the call centre, with 80% of calls being answered within 30 seconds, up from 63% in 2018-19.

1.5 People Services

Achievements:

Moving forward inclusion and diversity

Moving forward the Inclusion and diversity agenda in the council. Since the development of the inclusion and diversity action plan last year, the people services team has been working in collaboration with ELT and the staff networks to deliver key programmes and culture change initiatives as outlined in the action plan.

Outputs delivered

- Published the Gender and the BAME pay gap report.
- Launched key programmes to tackle the ethnicity pay gap including Reverse mentoring, Positive Action and Diverse Panels in April.
- Launch of the “everyone has talent” programme where opportunities are available for everyone to develop their career and ensuring representation on specific talent programmes.
- Interactive and well attended engagement events including:
- 4th April, inclusion and diversity event where we first launched Reverse mentoring, Positive Action and Diverse panels.
- Staff forums that took place across city hall, Lisson Grove and the contact centre at Westbourne between April and June.
- Reverse mentoring kick-off and Windrush event in collaboration with the staff networks on 21st June.
- Repeat of the Inclusion and Diversity day at Lisson Grove on 28th June.
- Participation in PRIDE with 80 tickets taken across the organisation including staff and member.

Outcomes to be achieved

- Increase in awareness and importance of the topic of Inclusion and Diversity.
- Positive brand perception of Westminster externally which will lead to talent attraction.
- An engaged workforce which will lead to increased productivity.

Westminster Housing Services incentive scheme delivered on time

Those employees who transferred to Westminster in April 2019 continue to be entitled to participate in an Incentive Scheme under their employment contracts. This scheme allows for a one-off payment of an Incentive related to individual performance against personal objectives. This was a significant challenge due to the scheme changing from 2017-18 and, additionally, the transfer to Westminster and a number of responsible managers no longer being employed. There were additional challenges in ensuring that the distribution was equitable in terms of gender, BAME and pay quartiles that individuals were in.

Outputs delivered

The outputs were a scheme that was equitable regardless of your salary; and ensured that there is no negative impact on the Councils gender and BAME pay gap. As a Council we have committed to close our gender and BAME pay gaps over time and it is important that an equitable distribution was achieved so that gaps are addressed in a fair and considered way. Significant but appropriate questions were asked about the distribution of ratings leading to a challenging moderation process. The process was still delivered on time and ready for July payroll.

Outcomes achieved

Potentially closing our Gender and BAME gap Scheme delivered on time in a challenging year for staff from CityWest Homes.

Step ups project delivered on time

Outputs delivered

A streamlined process was adopted for 2018-19, which facilitated a service driven approach, aligned with our new performance development framework and ensured a focus on the diversity makeup of all nominations. The new approach resulted in increased number of nominations, improved transparency around step-ups allocation and process and much more equitable gender and diversity distribution across our workforce. Overall step ups have increased from 21.2% (386) in 2017/18 to 26.9% (514) in 2018/19. This year 30% of the BAME population have been nominated for a step-up (was 19% last year) whilst 25% of the White population has been nominated for a step-up, and this will help addressing our ethnicity pay gap. There was also a positive gender split with 28% of the female population receiving a step-up against 26% of the male population, and this will support our efforts to closing our gender pay gap.

Outcomes achieved

Step-ups allocations increased by more than 5% compared to last year with very equitable split across bands, ethnicity and disability. The main outcomes of the project are:

- Closing our gender/ethnicity pay gap
- Recognise and reward our workforce fairly and consistently
- Support talent management by attracting, retaining and engaging our staff

Risks and issues:

Lack of flexible and organisationally led reporting available from IBC

WCC seem to be having difficulty securing access to reports it needs in order to analyse its staffing. Work was started some months ago to identify and secure access to the reports that WCC needs as a baseline. Integrated Business Centre (IBC) appear currently to steer WCC towards a daily data download which is provided for the purpose of informing business intelligence software, rather than it being an accessible reporting tool.

Impacts and consequences

In order to fully analyse the impacts of change on structure and budget and to manage its workforce effectively, WCC need to be able to pull flexible and informative reports from IBC. Lack of reporting inhibits managers from analysing issues such as vacancy management, sickness triggers etc. Particularly at times where budget issues are being considered, managers need access to a full set of information about their staffing complement.

Mitigation and progress

Discussions are ongoing with IBC in attempt to secure reports. There is a plan in place for improved reporting by the end of October and the programmes is on track to deliver this at the current time. In the meantime, some individuals in People Services have had to use the daily data file to try to extract information. This is a time-consuming process as the information is not held in one place or in a readily understandable format.

Timeframe for improvement

IBC reported back via the Monthly Performance Group meeting on 5 August regarding developments to an "establishment" report. This has been promised by the end of October.

Key Performance Indicators

The table below presents the latest cumulative outturns available at the end of Q1 (April 2019 – March 2020).

Target range definitions¹	Minimum Ideal Aspirational	The minimum level for the KPI that will still allow the service to deliver A level which is acceptable for service continuity The level at which the service is improving beyond current capability	Q1 Target assessment definitions²	Off track Exceeding target Meeting target Minimum standard met	Failing to achieve the minimum target level Projected to exceed ideal target level On track to meet ideal target level Meeting the minimum target below ideal level
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Key performance indicator	2018/19 position	2019/20 target ranges ¹				Position at Q1	Target assessment ²	Other contextual insight
		Minimum	→	Ideal	→			

People Services

1. Ensure staff turnover is managed at appropriate benchmark levels (excluding redundancies)	15.6%	16%	→	15%	→	14%	15%	Meeting target
2. Increase the number of BAME employees in senior leadership roles (band 5 and above)	11%	14%	→	15%	→	19%	12.5%	Meeting target
3. Hampshire target – HR transactions made via self-service	71%	75%	→	77%	→	80%	83.2%	Exceeding target
4. Increase the number of women in senior leadership roles (band 5 and above)	47%	42%	→	44%	→	46%	43.8%	Meeting target
5. % of apprenticeship starts in relation to the public sector target of 2.3% of total headcount	1.8% (without schools), 1.7% (with schools)	2% inc schools	→	2.3% excl schools	→	2.3% inc schools	0.8% inc. schools 0.7% excl schools	Meeting target
6. Positive action - % of Band 4 roles which have BAME candidate on the shortlist	New KPI	75%	→	80%	→	100%	100%	Exceeding target

1.6 Legal Services

Achievements:

Grenfell Tower Inquiry

The service has managed the resources required to provide legal services in relation to the Grenfell Tower Inquiry.

Outputs delivered

Specifically, this has meant:

- Continuing to prioritise this area and divert required internal resources to providing legal advice on Grenfell Tower.
- Backfilling internal posts allocated to Grenfell to avoid impact on existing internal clients.
- Managing the delivery of external advice required from solicitors and barristers.

Outcomes achieved

Continued to provide a highly responsive service, under tremendous pressure, in relation to legal advice on and support to the Grenfell Tower Inquiry whilst ensuring that there is no diminution of quality and responsiveness in relation to other matters.

Continuing to improve client satisfaction.

Outputs delivered

Following the implementation of a new Case Management System in 2018/19, Legal Service's restarted sending client satisfaction survey to clients in Q1 at the completion of each matter. The service has also continued to roll out its programme of client liaison meetings and the provision of management information packs to both improve service quality and assist with managing demand.

Outcomes achieved

50% of the responses showed that clients were very satisfied and 50% moderately satisfied with the service.

Risks and issues:

Risk

Data Protection Breaches (GDPR)

Impacts and consequences

Risk of fine or prosecution if there is a substantial breach.

Mitigation and progress

The Council's Data protection officer now reports to the Director of Law. The service has established focused information management and GDPR procedures and provided staff training in addition to the corporate online training. The service has a GDPR team who meet regularly to implement improved processes and procedures and identify issues. Implementation of eBundling and eFiling reducing potential for loss of sensitive data on paper.

Key Performance Indicators

The table below presents the latest cumulative outturns available at the end of Q1 (April 2019 – March 2020).

Target range definitions¹	Minimum Ideal Aspirational	The minimum level for the KPI that will still allow the service to deliver A level which is acceptable for service continuity The level at which the service is improving beyond current capability	Q1 Target assessment definitions²	Off track Failing to achieve the minimum target level Exceeding target Projected to exceed ideal target level Meeting target On track to meet ideal target level Minimum standard met Meeting the minimum target below ideal level
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Key performance indicator	2018/19 position	2019/20 target ranges ¹			Position at Q1	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			

Legal services

1. Percentage of clients satisfied with Legal service as measured by the satisfactory survey	70	→	80	→	100	100	Meeting target	
2. Percentage of cases that meet the agreed time frames for Legal cases in each area	80	→	90	→	100	Available at Q2	N/A	Due to implementation of a new Case Management System, this data will not be available until Q2.

1.7 Finance and Resources

Achievements:

Community contribution scheme reaches £890,000

The Community Contribution scheme has now currently raised £890,000. Finance assists the trust by facilitating fundraising through inviting Council Tax payers in Band H to make a voluntary contribution to the City of Westminster Charitable Trust. The City of Westminster Charitable Trust controls the Community Contribution Fund, including how much is allocated and which local projects are supported. The Trust is independent of the Council.

Outputs delivered

The City of Westminster Charitable Trust is 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.

New Technology Strategy

The role of IT in WCC must transform to reflect the increased role of digital in supporting Council outcomes. Following internal consultation a Bi-borough technology strategy has been drafted, defining our focus on customer and place and our sustainable development as a technology service in support of the Councils.

Outputs delivered:

New IT governance has been established to drive the strategy (IT Strategy Board, Gate Review Process, Customer Digital Standards Board, Smart Cities Working Group), new enabling platforms are being implemented (new IT Service Management & Project Management tools to go live in Quarter 2) and a range of new digital solutions released (FamilyStory, Noise SMS, Website rebrand) or developed for Quarter 2 release (major overhaul of MyAccount and Street reporting).

Outcomes achieved

The strategy provides a firmer baseline for the effectiveness of IT in supporting Council operations and transformation and this will allow us to measure improvements throughout 2019/20, including in the wider organisational adoption of new technologies.

Treasury & Pensions Budget 19/20 and 2020/21

WCC Pension funds end of quarter average investment yield is 0.96%. Current forecasts expect approximately £900k income over the original budget: £10.8m forecast versus £9.8m budget. The over-recovery is expected to be one-off, given the anticipated cash outflows and possibly reducing interest rates.

Outputs delivered:

The funds continued updated forecasts are showing real income increases, but these are regarded as a one-off.

Outcomes achieved:

The Council budgetary outturn for 2019/20 will improve.

Risks and issues:

Brexit delay and negative, detrimental outcome

Impacts and consequences

Some economists suggest that the Brexit outcome could have a detrimental effect on equity valuations, global trade and future inflation levels and this could take upwards of five years to recover from. Inflation, accounting for all reserves and the MTP, would affect all sources of funding due to an increase in prices this may not be met by an increase in funding.

Mitigation and progress

The Pension Fund Committee is considering a move from UK Equities to Global to cushion the effect of a shock on the UK within a specific UK sub-fund. Residential housing also to be considered. The change to a global portfolio will be considered at the September 2019 pension committee.

Movement in interest rates

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

Impacts and consequences:

This has the potential to affect council employee budgets arising from higher employer contributions required. A change in interest rates could also affect higher PWLB rates resulting in higher cost of interest.

Mitigation and progress

The pension fund is invested in a diverse portfolio, designed to lessen the impact of such shocks. Forward deals will cushion the impact of rises in yields. 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, the actuary could still take into account the impact arising from any interest rate change. Forward loans will be received in 2022 and 2023.

Growing risk and impact of data breach

Recent Information Commissioner's Office (ICO) fines to British Airways (£183m) and Marriot Hotel (£99m) demonstrate the potential impact of a data loss occurring through error or cybersecurity failure under General Data Protection Regulations (GDPR). The Councils have firm base cybersecurity measures in place, but the threat is increasing globally and we must ensure high levels of staff training and awareness. Westminster City Council's profile nationally means we must be extra diligent to keep our customer data safe and avoid the financial and reputational consequences of data loss.

Impacts and consequences:

Data loss can cause harm to customers and give rise to large ICO fines, which are likely to be greater following implementation of GDPR in May 2018.

Mitigation and progress

A strengthened IT risk management methodology has been implemented with corporate audit & fraud team, this includes more regular review and update to corporate registers. Corporate processes for FOI/SAR have been reviewed, these changes will be agreed and implemented in Quarter 2 to further reduce risk. A more demanding cybersecurity audit commenced at end Quarter 1 and this is resulting in significant enhancement of technical controls in Quarter 2, through an ongoing programme. Mandatory cybersecurity training was released through IBC, this will become mandatory in Quarter 2 to ensure full adoption.

Key Performance Indicators

The table below presents the latest cumulative outturns available at the end of Q1 (April 2019 – March 2020).

Key performance indicator	2018/19 position	2019/20 target ranges ¹			Position at Q1	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			

Finance

1. Percentage sundry debtors (more than 1 year old) of total gross sundry debtors	11.35%	20%	→	5%	→	0%	24% (£4.273m)	Off track
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Service Commentary:

There has been a delay to the quarter 1 billing to the NHS for Adults Social Care for approx. £5M, which will now be billed with the Q2 invoices due in P4. This is because the ASC service requested delayed invoicing for Q1 & Q2 until all budgeted spend against the iBCF had been agreed and the format of invoicing clarified. When the delayed invoices are factored into the overall debt figure, the debt over a year would equate to 19% of the overall debt i.e. within minimum target. Additional performance measures will be introduced to provide further insight into the debt position

Performance against the sundry debtor KPI is largely determined by the timing and volume of new invoices raised, therefore the achievement against the KPI becomes varied and driven by the invoice raising activities of the service areas. For example, due to disputes with the NHS, the ASC invoices were not raised in time, thereby understating the overall debt figure. Agreed debt typically improves slowly compared to newer debt, we will therefore be introducing KPI's that provide better insight into debt recovery performance.

Adult social care

Approximately 73% of aged debt (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. It is 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 deemed unrecoverable and written off.

Public Protection and Licensing

Approximately 13% is related to Public Protection and Licensing. Largely consisting of Street Traders licencing and Pest control treatments. The licencing debt also includes clients that are no longer trading.

Mitigation:

Adult social care

A detailed review of the significant debtors is in progress, which has already resulted in considerable recovery of aged debts, approx. £800k, but also resulted in assessments being recalculated, which has led to credits being issued. Local bespoke reminders are being issued for debt over £5k, to help stop them from escalating to large debt and some automated running has commenced for debt less than £5k. The Legal team are more actively engaged in seeking advice on challenging debt such as those involving potential problematic/high risk debts e.g. 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 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.

Key performance indicator	2018/19 position	2019/20 target ranges ¹			Position at Q1	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			

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.

Given the size of the project, 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 assessed 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 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.

2. Variance between budget and full year forecast	£3.918m	On budget	→ <£5m underspent	→ As per ideal	£0.497m underspend	Minimum standard met	
3. Variance between capital budget and FY forecast	£44.571m	On budget based on forecast	→ On budget based on forecast	→ On budget based on forecast	£3.030m net underspend	Meeting target	
4. % of payments made via Purchase Order	98%	96%	→ 98.00%	→ 99.00%	97%	Minimum standard met	
5. Percentage of council tax collected	96.7%	95%	→ 96.5%	→ 99%	38.1% (£39.3m/£103m)	Meeting target	The percentage of council tax collected in Q1 will enable WCC to achieve its target
6. Percentage of business rates collected	98%	96%	→ 98.5%	→ 100%	34.1% (£830m/£2.43b)	Meeting target	The percentage of business rates collected in Q1 will enable WCC to achieve its annual target

Key performance indicator	2018/19 position	2019/20 target ranges ¹			Position at Q1	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			

Complaints

7. Percentage of stage 2 responses signed by Chief Executive with no need to return	98%	95%	→	98%	→	100%	97% (33/34)	Minimum standard met
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Service commentary:

An isolated case was returned because the complaints team concluded that the case was partially upheld. The Chief Executive's office concluded that the complaint should be upheld. The complaint was subsequently returned and the case was concluded to be upheld.

Mitigation:

The Chief Executive's Office has liaised with the complaints team and communicated the requirement to view individual cases through the customers "lens". The complaints team is required to seek service area approval for all cases decisions, prior to them being reviewed and signed by the Chief Executive. If there is a disagreement between the service area and the complaints team regarding the conclusion for a case, the case will be submitted to the Chief Executive's Office without a decision, including the reasons why a consensus has not been reached. The Chief Executive will consider all issues, before concluding whether or not a case should be upheld.

Timeframe for improvement:

In particular cases where a consensus is not reached, the above process is used and this procedure is currently in place. However, it should be noted that such disagreements are rare.

ICT

8. Number of major business impact Priority 1 incidents per quarter (could affect more than 100 people)	23	22	→	18	→	12	6	Exceeded Target
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Service commentary: From 2019/20 IT has been more disciplined in the reporting of Priority 1 incidents (those which could affect more than 100 people) so that we can better identify priority areas. As a result, incidents which would previously have gone unreported, due to them occurring out of hours/not impacting significant user numbers are now being captured. Although service stability remains overall reasonable there were issues in Q1 with legacy fileshares (J: and Q: drives) and WCC network downtime, the cause of these was identified by the providers and has been addressed, reducing likelihood of recurrence in Q2.

9. Significant incident attracting fines under new GDPR legislation such as Information Commissioner intervention regarding handling of data protection	0	3	→	1	→	0	0	Exceeded Target
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Target range definitions ¹	Minimum	Ideal	Aspirational
	The minimum level for the KPI that will still allow the service to deliver	A level which is acceptable for service continuity	The level at which the service is improving beyond current capability

Q1 Target assessment definitions ²	Off track	Exceeding target	Meeting target	Minimum standard met
	Failing to achieve the minimum target level	Projected to exceed ideal target level	On track to meet ideal target level	Meeting the minimum target below ideal level

1.8 Policy, Performance and Communications

Achievements:

Soho Angels out in force helping Pride in London revellers

The Soho Angels, a team of volunteers giving up their time to help people end the night right, were out in force during Pride in London celebrations on 6th and 7th July. The Soho Angels have specific training in lesbian, gay, bisexual, and transgender (LGBT) inclusion and support, and part of their role is to ensure Soho nightlife remains safe, inclusive and understanding. They also receive in-depth training from Drinkaware, LGBT Foundation and St John Ambulance. Each 'Angel' must complete their training and be vetted before they can go out on the street.

Outputs delivered

Run by Westminster City Council and the LGBT Foundation, the Soho Angels provide support to anyone who needs it. From finding lost belongings or friends through to facilitating medical attention, the Soho Angels are there to help party-goers get home safely. During Pride in London, around 40 Soho Angels worked two shifts covering 9am on Saturday to 7am the following morning. During the day they worked out of five St John's Ambulance treatment centres, before opening two evening support hubs at St Anne's Church in Dean Street and outside Charing Cross train station. The hubs were supported by a doctor, nurses and paramedics from St John Ambulance.

Outcomes achieved

Overall, they helped more than 85 people including one person who needed to go to A&E with a serious head injury and a further eight people who were taken to A&E in a St John's Ambulance after being assessed by medical staff, meaning emergency services did not need to be called, saving the NHS an average of £250 per incident.

MyWestminster Day 2019

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

Outputs delivered

Just over 3,000 residents came down to enjoy the day, which took place on Sunday 30th June. Families and residents enjoyed free family activities, sport, live music, entertainment, dancing and arts and crafts.

Outcomes achieved

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.

West End LIVE

West End LIVE took place in Trafalgar Square on 22nd and 23rd June 2019. Celebrating its 15th year, the free musical extravaganza showcased the best of the West End.

Outputs delivered

Waitress, 9 to 5 The Musical and Only Fools and Horses The Musical were among the brand new shows performing at the event. Other shows at the event included West End long-runners Les

Miserables and The Phantom of the Opera, as well as recent popular productions of Disney's Aladdin, and Everybody's Talking About Jamie.

Outcomes achieved

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

Westminster City Council diesel parking surcharge launch

Many of the diesel cars parked in Westminster will be subject to a brand-new diesel surcharge from Monday 5th August to help take on the challenge of low air quality.

Outputs delivered

- Drivers of pre-2015 diesels face a surcharge of up to £2.45 an hour (SIC) to park in Westminster from 6th August in a new drive to improve air quality.
- Westminster City Council was the first town hall in the UK to impose an additional 50 per cent fee for on-street parking in Marylebone and Fitzrovia two years ago. Councillor Tim Mitchell, cabinet member for environment and city management, said: "we are standing up and taking action to improve air quality in Westminster; the evidence proves that the diesel parking surcharge can make a difference".

Outcomes achieved

This latest measure is one of many initiatives the council has introduced in recent years to improve air quality, including; installation of electric vehicle rapid charging points, the ongoing #DontBeldle anti-idling campaign which has gained support from over 14,000 people and the schools clean air fund aimed at reducing the number of vehicles traveling on the roads around schools at the beginning and end of the school day.

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 ongoing political instability
- Brexit 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 is monitoring trends on 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 Q1 (April 2019 – June 2019).

Target range definitions¹	Minimum Ideal Aspirational	The minimum level for the KPI that will still allow the service to deliver A level which is acceptable for service continuity The level at which the service is improving beyond current capability	Q1 Target assessment definitions²	Off track Exceeding target Meeting target Minimum standard met	Failing to achieve the minimum target level Projected to exceed ideal target level On track to meet ideal target level Meeting the minimum target below ideal level
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Key performance indicator	2018/19 position	2019/20 target ranges ¹			Position at Q1	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			

Customer services and engagement

1. Less than 4% of calls abandoned (Agilisys)	2.97%	<4%	→	<4%	→	<3%	13.43%	Off track	
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.									

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 is being held at the end of August. Young people will discover some of top places to visit in London and think about what it means to be creative. Activities will range from an immersive retrospective exhibition of rave culture at the Saatchi Gallery, a visit to Kensington Palace and a workshop with artist Oriana Fox.

City for all Pledge	Delivery Status	Progress update
<p>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.</p>	<p>Achieved</p>	<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.
<p>We will launch a new enterprise partnership bringing together businesses from across the city to shape a new economic development strategy.</p>	<p>On track</p>	<ul style="list-style-type: none"> Westminster's entrepreneurs of the future were offered free places on an acclaimed workshop to turn their hobbies and dreams into a business. The hugely popular two-week Pop-Up Business School ran in partnership with Westminster City Council from July 8 – 19. The course at the Soho Centre, Westminster Kingsway College, is aimed at everyone from those with no cash and no business experience to fledgling start-ups that need guidance to keep on track.
<p>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.</p>	<p>On track</p>	<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.
<p>Caring and fairer city</p>		
<p>We have earmarked five schemes chosen by residents that will receive a combined investment of nearly £400,000 raised through our voluntary community contribution scheme. This will include helping rough sleepers off the streets at night, tackling loneliness and isolation across all age groups and supporting youth services.</p>	<p>On track</p>	<p>The Community Contribution scheme has now currently raised £870,000. The money being raised will go towards:</p> <ul style="list-style-type: none"> employing two ex-rough sleepers to become Westminster 'buddies' – helping people on the streets who may be distrustful of mainstream authority available in grants to organisations who help rough sleepers for schemes that provide young people with jobs skills or training towards initiatives that combat loneliness in the community – not just among the elderly but also the young.
<p>Healthier and Greener City</p>		
<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>On track</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. The Campaign will be taken forward into 2019.
<p>We will expand #DontBeldle, setting the ambition for 1,000 businesses to sign up and play their part in reducing their own and their customers' emissions.</p>	<p>On track</p>	<ul style="list-style-type: none"> Westminster City Council's campaign to stop engine idling made national news and has gained support from central government with Cabinet Minister 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 for all Pledge	Delivery Status	Progress update
City that celebrates its communities		
<p>More than 3,000 people from all over Westminster celebrated the second #MyWestminster Day at Paddington Recreation Ground on 1 July, cementing it as a major annual event to celebrate the city's neighbourhoods.</p>	<p>Achieved</p>	<ul style="list-style-type: none"> • Just over 3,000 residents came down to enjoy the day, which took place on Sunday 30th June. Families and residents enjoyed free family activities, sport, live music, entertainment, dancing and arts and crafts • Maida Hill Place provided food from across the world working in partnership with Westminster residents who are part of the Big Eat Training programme. Local acts provided live music and dancing from the bandstand. We were also joined by 40 community and voluntary organisations who offered free entertainment and activities to showcase our vibrant and diverse city
<p>We will continue the roll out of the #MyWestminster Fund, making up to £10,000 available to grassroots organisations across the city to help make a difference in their neighbourhoods.</p>	<p>Achieved</p>	<ul style="list-style-type: none"> • The #MyWestminster Fund has now granted funding to 48 local organisations. Safe Haven Basketball were awarded funding in the scheme's second of four rounds, which saw 19 organisations share in £123k 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 • The next round of bids can be submitted September to December, with funds awarded from January 2019
<p>We will work with our neighbourhoods and businesses to make sure our valued EU residents remain welcome and the local economy continues to thrive as the UK prepares to leave the European Union.</p>	<p>On track</p>	<ul style="list-style-type: none"> • 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 staff
<p>We will work with residents to develop new proposals for the Oxford Street District, which includes the reduction of pollution levels, control of deliveries, protection of resident parking bays, ensuring traffic will not 'rat run' down residential roads and effective management of pedestrian areas and surrounding streets.</p>	<p>On track</p>	<ul style="list-style-type: none"> • The city council is planning on setting aside £50 million each year for the next three years in order to provide a massive kick start to turn the strategy into reality and is calling on private and public partners to back the improvements. A draft of the detailed Place Strategy was developed over the summer following rounds of discussion with 50 stakeholder groups, including residents, businesses, workers in the district, young people and special interest groups. The consultation ran from 6th November to 16th December 2018 with a series of exhibitions across the district and plenty of opportunities for people to get involved and to have their say.
City that offers excellent local services		
<p>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.</p>	<p>Off track</p>	<ul style="list-style-type: none"> • In Jan 2019 the project manager 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 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