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| Meeting or Decision Maker: | Audit and Performance Committee |
| Date: | 05 February 2020 |
| Classification: | General Release |
| Title: | Quarter 3 Performance Report |
| Key Decision: | Review and challenge officers on the contents of the report |
| Report of: | Julia Corkey, Executive Director of Policy, Performance and Communications |

1. Executive Summary

The Quarterly performance report summarises the Council's performance at the end of December for the financial year 2019/20. 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 issues that require further investigation
- Committee highlights any new or 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 3 Performance Report – 2019/20

1. This quarter's headlines

The information presented below is by exception and highlights the top achievements and challenges in quarter three (October - December 2019). 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.

- **Westminster officially became a living wage employer.** In November the Council received official accreditation as a Living Wage employer. This means that both employees and contractors are all guaranteed the current rate of £10.55 per hour compared with the statutory minimum wage of £8.21.
- We launched an ambitious new CityLions initiative that opened doors to some of the UK's top institutions for local young people to experience the very best of what the city has to offer. **It's been a great year for City Lions with 800 young people participating in the programme so far.**
- We've **secured £2.8m to deliver a European Regional Development Fund project** that aims to connect small and medium-sized enterprises within Westminster to superfast broadband connectivity. We see the provision of future proof broadband as essential to help businesses to grow and break down barriers to growth. Some of this funding will see the deployment of WiFi networks on all our street markets, in what will be the first fully digitised street markets in London.
- We are committed to offering the right environment and support for start-up businesses. **Over the last year, we have significantly increased the amount of Enterprise Space available in Westminster.** Somerset House Exchange, Huckletree Soho and PopHub have all launched and are operating successfully.
- **We launched an innovative new project called 'Dance Westminster' that aims to help more disabled people in the community to be active.** It will give people the opportunity to attend one of three free workshops where they can experience an inclusive, engaging dance class and learn a dance routine.
- **Our market traders have helped shape our recently published strategy for markets 2019-2022.** The strategy aims to help the markets become more environmentally and financially sustainable, offer a more diverse mix of products and invest in new IT infrastructure such as WiFi, outdoor furniture and public realm improvements, so that each market is a great place to work and shop.
- **We published our most ambitious new City Plan for 2019-2040** to create more affordable homes, more jobs and a greener city. It was submitted to the Secretary of State on 19 November 2019.
- To date, we **have delivered 641 modern affordable homes built to the highest standards and continue at pace to deliver 1,850 affordable homes by 2023 in Westminster:**
 - We are **transforming under-used spaces across the city into modern, affordable homes** for our residents. The infills programme will deliver 170 units (including 109 affordable homes).
 - **The Masefield in Maida Vale is our first self-build residential development,** created to help fund its affordable housing programme. The property sales from this project will also fund a new 84-bed care home. By building homes ourselves for sale, we can increase the overall supply, and raise funds for our own affordable house building programme.

- We recently **approved the of a first phase of the Ebury Bridge Estate renewal** that will deliver over 200 new homes and the first, high quality public open space.
 - We have delivered **47 new affordable homes at Lyons Place** on Edgware Road, providing a mixture of social rent and shared ownership homes.
 - **The Whiteleys shopping centre redevelopment proposal will deliver 159 new homes** including 14 affordable homes and £8m contribution to the Council's affordable housing fund, together with a new shopping centre and an hotel.
- **In December 2019, we were notified that our London Business Rates Pool - Strategic Investment Pot (SIP) bid was successful.** Westminster's allocation of funding is c.£800k and will be used to help residents from all backgrounds to set-up in business and for small businesses to expand. The project will fund the delivery of diverse business space and business support programmes.
- **During November 2019, we delivered its 5th Westminster Enterprise Week as an official partner of Global Entrepreneurship Week.** The programme's 20 events, 3 assemblies and a parents evening engaged with 1,076 young people across 13 schools and colleges in a range of activities which included; events with London Zoo, entrepreneurship course with the Pop-Up Business School, coding workshops with Three and an event with adult learners for WAES.
 - 93% of young people rated their WEW experience highly.
 - 90% of teaching staff and 93% of employers rated WEW highly with 100% stating they would be extremely likely to work with the Council on future programmes.
- **In October, Morgan Sindall was a finalist at the Westminster Business Council Awards 2019 for its City Futures Apprenticeship programme.** MS was awarded "highly commended" in the category "Best business delivering Apprenticeship Programmes".

Excellent local services

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

- **Our resident satisfaction remains very high at 88%**, consistent with 2018's result, and 15% above the national average (LGA's polling on resident satisfaction with councils across the UK).
- Nearly one in seven residents (69%) say they feel informed about services and benefits, as well as about plans for their local area (up from 68% and 63% respectively in 2018). Core council services continue to see high satisfaction levels. In 2019, **89% of residents were satisfied with waste collection and 90% were satisfied with street sweeping.**
- We were **awarded 'City of the Year' Gold Award in this year's RHS Britain in Bloom awards.** This is the first time this has been achieved since 1990. The judges commended our environmental practices and partnerships with our business improvement districts and praised our work with local communities who are benefitting from cultural and physical activities programmes all year round. Additionally, we **won Park of the Year for Victoria Embankment Gardens.**
- **Our Housing Standards Taskforce uncovered 202 unlicensed houses in multiple occupation (HMOs) which have subsequently been licensed and the housing standards assured.** So far this year, the team has issued 10 Civil Penalty Notices (CPN) with a value of over £150,000 for housing offences. To date £61,500 in fines, have been paid to the Council. The team have several other suspected unlicensed HMOs in their sights and are using intelligence from the community to identify those responsible. The team is working hard to ensure that everybody living in Westminster has the right to a safe home.

- On Wednesday 13 November 2019, **our IT team won awards** for the Best Public IT Project Award for FamilyStory - using technology to allow families-in-need to own their story, and Digital Transformation Project of the Year for Workplace technology transformation – as part of the Windows 10 roll out during the City Hall refurbishment. This was a significant achievement for the IT team as they were competing against major national and international organisations.

Caring and Fairer City

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

- **The Homelessness Prevention Trailblazer scheme in Westminster has proved a major success.** So far this year, the team has provided successful interventions for 395 families. Additionally, we consulted on **our ambitious Homelessness Strategy 2019 to 2024.** It sets out how we plan to shape our services, prevent and respond to those at risk of losing their home or made homeless in Westminster.
- **We secured additional funding of £1.6m to support people who are sleeping rough in Westminster into sustainable housing.** The money has allowed us to develop different ways of supporting people, including psychological support in hostels and assessment centres, and employing people with lived experience of homelessness in the development and delivery of our services. In January, 24 new bed spaces are becoming available for people who are on the streets but working in low income roles and require support to gain better employment and access to the private rented sector. In the first half of this year our assessment centre supported over 80 sustained reconnections for people who were rough sleeping in Westminster. We have also delivered 22 sustained housing first tenancies for people with complex needs. At our last street count in November, we saw a total of 333 rough sleepers bedded down, however only 12 people had been seen sleeping before in the last three street counts. This demonstrates the success of our interventions, but also the transient nature of rough sleeping in Westminster.
- Since its Launch in July 2019, the **‘Hidden Network’** campaign which encourages Londoners who want to contribute money to help to give it directly to specialist charities which work with rough sleepers. We are on course to roll out more than 30 of these machines in key West End locations – for example outside McDonald’s in Oxford Street – as well as an easy-to-use payment page on line. The aim is to ensure that generosity gets to those who need it through the dedicated professionals working within our charitable partners to help people off the streets for good.
- **Our newly refurbished Tresham Centre for Disabled Children opened earlier this year.** The centre now includes a new sensory room and soft play area, brand new furnishings, toys and a huge range of activities and groups for all Disabled children aged 0-18 yrs. This Service will also develop a “core offer” for Families to access independently without the need for any assessment.
- **The new Corporate Parenting strategy was launched on 4th November 2019** in an event attended by Councillors, officers from across the council, partners and some of our young people. The revised strategy ensures that WCC continues to be an outstanding corporate parent to those in its care. Our key priorities offer the opportunity to build on our work to date and deliver even better outcomes for young people. The Annual Report for children in care and care leavers detailed a changing picture locally with a growing number of unaccompanied minors, and 65% of the care population being aged over 14.
- **We supported 698 vulnerable residents to continue living in their homes** through the Westminster’s Home Improvement Agency and are on track to exceed our ideal target of 800 for the year.

- **Since its launch, more than 1,200 people have been helped by our Soho Angels service in its first year of operation** - which includes medical assistance being given in 230 cases, of which 80 were classed as serious incidents.
- **In September 2019, Morgan Sindall launched MS Care in the Community.** MS Engineers and their supply chain partners escalate to the Council any residents where they are concerned for the residents welfare and wellbeing. 40 cases have been referred to the Council for risk assessment since the launch.

Healthier and greener city

Children growing up and going to school in Westminster deserve a healthy start in life and 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.

- Satisfaction with Westminster as a place to live remains very high, **with nine in ten (92%) saying they are satisfied with the area. 87% of our residents think they are in good health, which is consistent with 2018 results.**
- **We were awarded additional funding of £640,000 to continue to deliver our outstanding London Healthy Workplace Award which encourages Westminster's businesses to invest in their employees' health and wellbeing.** To date, we have supported 65 Westminster businesses to gain the Healthy Workplace Award - the highest number and one-fifth of accredited organisations across London. We also won the GLA's Healthy Workplace award for being a leading borough in supporting employers to achieve the London Healthy Workplace Award. Businesses who focus on the health and wellbeing of their staff experience improved productivity, fewer accidents and lower absence rates.
- **Moberly Sports Centre to celebrate one-year anniversary.** The centre has been attracting around 45,000 visits a month, has over 4,500 gym members and hosts Westminster's largest learn-to-swim programme with over 1,045 members, a testament to our Council's fantastic sporting facilities.
- **The annual Community Champions conference** was held in November to celebrate achievements and thank the community champions for their hard work over the year. Community Champions deliver local activities and events in five neighbourhoods across Westminster. The purpose of these events is to bring people together, support residents to be active, promote key health messages, and link residents with preventative services. Over the last year they have involved 8,678 residents in community fun days; run 1,029 sessions which bring people together to be active physically and socially, with 16,962 attendances; and run 32 health campaign sessions involving 2,857 people on topics such as mental health, healthy eating and oral health.
- **We are leading the way with a number of environmental campaigns,** having introduced the **first diesel surcharge**, a **school's clean air fund** and **more electric vehicle infrastructure than any other London borough.** Two years ago, the council launched the #DontBeldle campaign to cut engine idling at the kerbside which has over 14,000 supporters.
- In a London-first, we are **trailing two up-cycled electric powered waste collection vehicles** over the next two years. These vehicles will substantially reduce carbon emissions and air and noise pollution in Westminster.
- **We launched the new Recycling Information Hub** and rolled 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

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.

- **86% of people say that different communities in Westminster get on well together.**
- Almost all residents (95%) continue to feel safe in the City and over four in five (83%) feel safe after dark, **the highest recorded ever.**
- **The Community Contribution Fund**, which gives Westminster residents living in high value properties the chance to make a greater contribution to their community, has raised £900k to date.
- **The #MyWestminster Fund has now granted funding to 106 local organisations.** The fourth and final round took place between September and November 2019. Over £600,000 in funding has been awarded over the four rounds of the Fund. The fund was open to give local groups the opportunity to apply for up to £10k to spend on community projects promoting air quality, neighbourhoods, community cohesion and more.
- **We've introduced 20mph speed limits around 39 schools in Westminster.** Seven out of ten residents felt it would be safer to walk and cycle in their community. Consultation period for a borough wide 20mph limit finished on the 10th December and a consultation report will be published in the new year.
- **The Active Westminster Awards took place on Friday 22nd November.** The awards, now in their tenth year, thank and congratulate people and organisations for their work in physical activity and sport. A record 275 nominations were put forward for prizes including 'Active Club or Organisation', 'Active Volunteer' and 'Outstanding contribution'. Winners on the evening were handed their trophies by Westminster City Council Lord Mayor Cllr Ruth Bush.

Performance challenges

Key challenges and pressures

- **There has been an increase in Serious Youth Violence in North Westminster.** In response to these incidents the council has identified significant community concern over the safety of young people in the area. Practitioners from the council's Early Help service, along with others, are working with young people and families affected by and involved in youth violence. An inclusion pilot is taking place in schools which focuses on preventing exclusions which are seen as strong precursors to gang involvement/ recruitment.
- **High levels of robbery within the City, especially in St James and West End wards. Offences of personal robbery are currently up 56% from the same period last year.** Robbery offences have been rising within the borough for several years and is now a key policing priority for the borough. There is a direct correlation between incidents of robbery and the high levels of knife crime reported within the City. Progress against robbery is monitored through the Council's Scrutiny process, which holds Westminster Police to account for performance. The police have recently created a dedicated Priority Crime Unit comprising of 48 officers, targeting robbery. The Safer Westminster Partnership also instituted a Task and Finish Group looking to address the high levels of crime in St James' and West End wards.
- The **increased demand in placements for unaccompanied asylum-seeking children (UASC)** creates a financial pressure on the council as well as a pressure on our capacity to manage this demand. The Pan London rota continues to operate; however, capacity across the whole of London has been affected. 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 coming financial years.
- **Income from planning fees, particularly Planning Performance Agreements (PPAs) is significantly down.** PPA income is around £170k below budget. If current levels are maintained this could impact upon long term budget proposals. Last year's income profile suggests there may be an acceleration in income in the later months of the year.
- **Due to a combination of seasonal factors there has been an increase in level of Housing emergency jobs being received from residents.** This has been made worse by the inability to access premises to effect repairs. To mitigate the problem, Morgan Sindall is currently undertaking a daily analysis of emergency jobs raised the previous day. Information on those deemed not an emergency are returned to the contact centre, for lessons learned / training purposes. We are also working with Morgan Sindall to identify the main reasons for the levels of no access and will be putting together an action plan to reduce the no access levels over the next quarter.

Key Performance Indicators flagged for attention

There are no 'off track' KPIs reported at the end of quarter three. The table below provides movement of KPIs flagged for attention since the last quarter. All KPIs reported at the end of Q3 are meeting the minimum standard however some of these are at risk of failing to meet end of year targets.

The full set of KPIs for each directorate can be found in Appendix 1.

Note. The table below presents the latest cumulative outturns available for each KPI at the end of Q3 (April 2019 – December 2019). Availability of results for some KPIs vary and may not align to the quarterly performance reporting cycle – in these cases the latest position is reported for the quarter.

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| Q3 Target assessment definitions | Off track | Failing to achieve the minimum target level set by the council |
| | Projected to exceed target | Projected to exceed ideal target level set by the council |
| | Meeting target | On track to meet ideal target level set by the council |
| | Minimum standard met | Meeting the minimum target below ideal level set by the council |

| Key performance indicator | 2018/19 position | 2019/20 ideal target | Latest position available at Q3 | Target assessment | Movement since last quarter |
|---------------------------|------------------|----------------------|---------------------------------|-------------------|-----------------------------|
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New KPIs flagged for this Quarter

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|--|-------|-----|-----------------------------|----------------------|---|
| Percentage of opiate misusers in treatment, who successfully completed treatment and did not represent within 6 months | 7.09% | 7% | 6.49% (36/555) | Minimum standard met | ↓ Down from 7.2% (Meeting Target) in Q2 |
| <p>Service commentary: After nearly a year of being a top quartile performing borough Westminster has slipped to Quartile 2 in September after a poor quarter for completions in Q2. We are however the highest performing London borough in our Public Health England comparator group (Camden, Hackney, Lambeth, Hammersmith and Fulham). <i>NB. Data for this KPI reported a quarter in arrears. Q2 data reported above.</i></p> | | | | | |
| % satisfaction with repairs service | 82% | 84% | 83% (2,403/2,897) | Minimum standard met | ↓ Down from 84% (Meeting Target) in Q2 |
| <p>Service commentary: Resident satisfaction with repairs dipped to 80% in October but improved to 81% for November and 85% for December, giving an overall performance for the year to date of 83%. The dip was due to delays in completing work which is being addressed through improving the quality of repair orders so that contractors are more prepared for the job and improving processes for timely completion of follow on works. <i>NB. November position reported for this KPI.</i></p> | | | | | |
| Percentage of Westminster residents supported by the Westminster Employment Coaching function (WES) that start work and stay in work for 6 months. | 54% | 60% | 53% (105/198) | Minimum standard met | ↓ Down from 56% (Meeting Target) in Q2 |
| <p>Service commentary: Employment sustainments are measured as someone staying in work for six months. As such we monitor them as they occur, depending on each individual's job start date. One of our teams changed target client group in May (Requested by the commissioner) and therefore was starting with a new cohort of clients. This means the team have not been contacting their old clients to check sustainment rates systematically but have now been asked to do so by the Head of Coaching. <i>NB. November position reported for this KPI.</i></p> | | | | | |

No change/significant improvement since the last quarter

| Key performance indicator | 2018/19 position | 2019/20 ideal target | Latest position available at Q3 | Target assessment | Movement since last quarter |
|---|------------------|----------------------|---------------------------------|-------------------|-----------------------------|
| To complete all high-risk food premises inspections (category A-B) | 420 | 100% | 93% (173/185) | Off Track | → Same as last quarter |
| <p>Service commentary: We have reduced the number of premises in cat A&B this year, by improving the food safety standards at these premises. As a result of the due dates for the food inspection programme, which are set in law, there is a significant skew of inspections to be undertaken in quarter 4. This increase in inspections is a yearly trend and one that the team prepares for annually.</p> <p>Mitigation: The service is now fully staffed with extra resource brought in to complete the A&B inspections.</p> <p>Timeframe for improvement: We are confident that the team will complete all inspections by the end of the year.</p> | | | | | |

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| Number of Houses of Multiple Occupation improved (buildings with more than one household including shared facilities) | 54 | 65 | 45 | Minimum standard met | ↑ Up from 30 (minimum standard met) in Q2 |
| <p>Service commentary: Performance for year to date is slightly behind the cumulative ideal target for the year. There are a number of cases across the team which are in progress and expected to complete by year end to achieve target.</p> <p><i>NB. November position reported for this KPI.</i></p> | | | | | |

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| Satisfaction with anti-social behaviour case handling | 74% | 74% | 63% (97/155) | Off track | ↓ Down from 65% (off track) in Q2 |
| <p>Service commentary: Case managers have now been recruited and contact centre staff have been seconded to the support roles - all joining the team in early January.</p> | | | | | |

Marked improvement on Q2

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| Percentage of children who receive a 2-2.5-year Development Review | 70% | 75% | 72% (383/534) | Minimum standard met | ↑ Up from 65.9% (off track) in Q2 |
| <p>Service commentary: Service performance has continued to improve month on month and latest available figures reported are to the end of September 2019. Figures forecasted for Q3 show service will exceed target with 77%.</p> <p><i>NB. November position reported for this KPI.</i></p> | | | | | |

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| No. of days taken to collect debt | N/A | 61 to 70 days | 64.10 days | Minimum standard met | ↓ Down from 76.65 days (minimum standard met) in Q2 |
| <p>Service Commentary: Due to an ongoing dispute with NHS Central London and NHS West London, Adult Social Care were unable to raise invoices for quarter 1 and 2 Better Care Fund until September 2019. Total amount of the NHS invoices was £11.53m, which in 2018 were raised in period June and October. This spike in the NHS invoices being raised in September dramatically affected the debtor days figure to achieve the minimal target. The debtor days improved from 90.19 in September to 72.82 in October. We are currently awaiting payment for 20 invoices from the NHS from September, October and November totalling £8.516m, which would substantially improve our debtor days figures.</p> <p><i>NB. November position reported for this KPI.</i></p> | | | | | |

2. Council's Risks

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

Strategic Risks

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

There are a number of safety, reliability and quality assurance processes in place to keep children and adults safe. Independent scrutiny is provided by the Local Safeguarding Children's Board and the Safeguarding Adults Executive Board to ensure robust policies are in place, drive improvement in practice and support the implementation of lessons from case reviews. Staff are expected to attend safeguarding training as part of their induction and ongoing professional development. In the event of an incident there would be a co-ordinated and multi-agency response to ensure appropriate and timely action is taken. Additional measures are also in place to protect and safeguard individuals. Community development, communications and public engagement workstreams are established to prevent potential incidents. Learning outcomes are also discussed with the London Resilience Forum to feed future action plans.

Garside Nursing home update:

In response to concerns raised under a whistleblowing complaint about the safety of residents at Garside Nursing Home, Council staff working with partner agencies have undertaken a number of actions to support residents and families. Actions taken have included:

- The multi-agency partnership has worked closely with the Care Quality Commission who inspected the home in October and November 2019 and published a report in the 2nd January finding the home inadequate.
- From the 23rd October a Step-in team of Nurses and Carers has provided additional support and oversight at the home. These arrangements are continuing and are being actively monitored by the multi-agency steering group.
- A programme of meetings have taken place with residents, families and carers to provide updates and enable engagement with the Step-in team throughout this process.
- The police investigation into concerns continues, working closely with the multi-agency partnership.

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

We work closely with other local authorities, the emergency services and partner organisations, to ensure that when an incident occurs, our response and recovery plans are ready to be activated. The council has emergency plans in place to ensure that we can provide specialist resources and technical support to the emergency services. The council maintains a generic emergency plan and number of specific emergency plans to deal a wide range of emergencies. These plans cover essential components such as incident response, council service provision and recovery.

3. The impact of Brexit on Council services and communities across Westminster

The UK is now scheduled to leave the EU on the 31st January 2020, with the Government limiting the post-Brexit transition period until the end of 2020. The uncertainty around Brexit relates now to the trade deal that the UK can negotiate with the EU. Brexit creates uncertainty for the economy of the City and the high number of EU nationals that currently work and reside in Westminster. Also, the 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. Policy, Performance and Communications 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.

4. Loss of IT systems or data

IT teams continue to focus on improving system availability and reducing the risk of data loss. In the third quarter, core Council systems were stable with no significant outages experienced. Our cybersecurity improvement works continue to strengthen technical controls and a focussed staff awareness campaign including further promotion of mandatory training commenced during quarter three. The approach to corporate FOI/Data Protection processes has been strengthened to further reduce the risk of data breach.

A reflection of the continuous improvement is our recent award for the Best Public Sector IT Project and the awards for the Best Public IT Project Award for FamilyStory - using technology to allow families-in-need to own their story, and Digital Transformation Project of the Year for Workplace technology transformation – as part of the Windows 10 roll out during the City Hall refurbishment.

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

A series of measures have been established in order mitigate various external financial influences, such as the delay of publishing the Social Care Green Paper by the Government or fragility of the Care market. A protocol is in place to set out key roles and responsibilities and give guidance to officers in order to provide a means of continuing business functions and ensure the wellbeing of residents in the event of a disruption. Saving plans and improvement activity are also in place to increase the efficiency of services, ensuring most effective utilisation of the budget available.

The Prime Minister promised he will put his spending plans before Parliament within the first 100 days of his administration. Most policies in the 2019 manifesto will require a Budget to be passed to release Treasury funding which could be as soon as March 2020.

6. 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 currently 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. A new procurement framework has also been developed to introduce improvements to the current operating model and how procurement and contract management activities are governed, delivered and organised.

Garside Nursing Home update - The council is working closely in partnership with the CCG to review current commissioning arrangements that include Garside. In parallel the council is reviewing its possible actions as commissioner of care.

Top Departmental Risks

| Risk Description & Impact | Risk Assessment | Current & Future Controls |
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New departmental risks identified in Quarter 3

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| <p>CMC: Continued decline in demand for Paid for Parking and Permits. A decline in revenue across parking income streams is expected this financial year.</p> | Likelihood of occurring: HIGH | <p>The decline in income will be considered as part of the budget risk management process and shortfalls will be mitigated from underspends and improved income performance within the directorate. A risk of 2m has been built into the budget forecast as at period 10.</p> |
| | Impact if risk materialises: CRITICAL | |
| | Risk score out of 25: 16 | |

Movements in the assessment of risks since the last quarter

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| <p>Risk likelihood reduced from “high” to “significant”, and risk impact reduced from “critical” to “significant” changing the total risk score to 9 (from 16 in Quarter 2).</p> | | |
| <p>Adults & Public Health: Health protection incidents could have a direct impact on the wellbeing of residents and visitors.</p> <p>Health protection Incidents - e.g. infectious disease outbreaks, legionella outbreaks, screening and immunisations, heat waves, cold weather.</p> | Direction of travel: ↓ (Reduced) | <p>Public Health have developed a Health Protection Protocol and supporting awareness raising sessions to ensure staff are equipped to respond in the event of an incident. Seasonal campaigns, and targeted communications based on identified need, form part of our local planning.</p> |
| | Likelihood of occurring: SIGNIFICANT | |
| | Impact if risk materialises: SIGNIFICANT | |
| | Risk score out of 25: 9 | |

Standing Risks - no changes since the last quarter

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| <p>CMC: The risk of abuse and violence against staff working in public facing roles could have a critical impact on customer and staff safety, risk to Council property and reputation.</p> | Direction of travel: → (No change) | <p>There are numerous controls in place such as refreshed training for staff, continued monitoring, violence and aggression risk assessments, and strengthening relations with local and community police.</p> <p>The risk is monitored by the quarterly City Management and Communities Health and Safety committee. Local measures are also in place to minimise this risk.</p> <p><i>For more information regarding the controls mentioned above, please see the Appendix 2 of this report.</i></p> |
| | Likelihood of occurring: VERY HIGH | |
| | Impact if risk materialises: CRITICAL | |
| | Risk score out of 25: 20 | |
| <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> | Direction of travel: → (No change) | <p>Ongoing discussions with MPS over current concerns. Strategic assessment completed detailing increases in crime and will be raised at the Safer Westminster Partnership Meeting in November. A letter has been sent to the Policing Minister by the Leader, requesting an urgent allocation of additional officers back into Westminster.</p> |
| | Likelihood of occurring: HIGH | |
| | Impact if risk materialises: CRITICAL | |
| | Risk score out of 25: 16 | |

| Risk Description & Impact | Risk Assessment | Current & Future Controls |
|--|--|---|
| <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. Schools are required to set and maintain a balanced budget; however, circumstances may arise where this is not always possible. Pupil numbers are the main driver for school funding, and schools with falling rolls will therefore see reductions in their funding.</p> | Direction of travel: → (No change) | <p>Schools Forum agree the formula used to allocated budgets to schools with the aim of keeping per pupil funding reductions to a minimum, within the constraints of available resources.</p> |
| | Likelihood of occurring: HIGH | <p>Officers ensure adherence to financial regulations and promote a wider understanding of financial management through the delivery of training to schools' staff and governing bodies. Sessions aim to provide those involved with school finances and operational and strategic decision making with a greater understanding of their budgets and their financial responsibilities so that resources can be managed effectively.</p> |
| | Impact if risk materialises: CRITICAL | <p>All maintained schools provide quarterly returns to the Authority for financial monitoring and reporting purposes, and schools with deficit recovery plans are required to provide this information on a monthly basis.</p> |
| | Risk score out of 25 16 | <p>Schools with falling rolls of more than 5% were able to apply for an allocation from the falling rolls fund. The Schools' Forum finalised allocations in June 2019.</p> <p>School deficit reporting is now a standing item on the agenda at Schools Forum meetings.</p> <p>Officers continue to support and promote the development of joint arrangements between schools and are engaging with the relevant Dioceses in relation to Voluntary Aided Church schools.</p> |

3. Featured analysis – 2019 City Survey Results

Introduction

Westminster's annual resident survey, the City Survey, helps assess how satisfied residents are with the services the Council provides, how informed they feel, and the extent to which they consider Westminster a City of opportunity. Additionally, it offers insight into a range of resident perspectives on topics such as crime and anti-social behaviour and attitudes toward the environment. Analysing residents' demographic information with their survey responses offers detailed pictures of how different types of people in Westminster feel across the City.

Council Reputation & Satisfaction Key Insights

- Resident satisfaction with the council remains very high at 88%, consistent with 2018 results, and 15 percentage points higher than the national average as of June 2019.
- As in 2018, over nine in ten (92%) say they are satisfied with the area as a place to live. Over two thirds (68%) of residents agree the Council offers good value for money (down from 73% in 2017), however this remains 20 percentage points above the national average.
- Nearly seven in ten residents (69%) say they feel informed about services and benefits, as well as plans for their local area (up from 68% and 63% respectively in 2018).
- Fewer residents feel they can influence decisions in their local area (43% in 2019 compared to 48% in 2018).
- Two thirds of residents (65%) feel the council is open and transparent.
- 61% of residents believe the council does enough to ensure businesses act responsibly, 8 percentage points lower than in 2017.
- Over one in four (28%) feel services have improved over the past 12 months, consistent with 2018 figures (29%), which rose from 22% in 2017.
- Over half (55%) reported services have remained the same and 8% felt they have worsened.
- Core council services continue to see high satisfaction levels, however these have fallen marginally compared to 2018. 89% of residents are satisfied with waste collection (down from 93%) and 90% are satisfied with street sweeping (down from 91%).

Perceived problems in local areas

- Satisfaction with Westminster as a place to live remains very high, with nine in ten (92%) saying they are satisfied with the area. However, residents are significantly more concerned about visible street based problems than in previous years. Although some issues saw minimal or no change, most areas monitored drew more concerns (see table below).
 1. Residents' top concern is people homeless on the streets, 44% perceived this to be a fairly or very big problem, a 15-percentage point increase since 2018.
 2. The second greatest issue for residents was people begging on the street (42% were concerned, a 14-point rise from 2018).
 3. 40% of residents were concerned about poor air quality, nearly returning to 2017 records (42%), and marking a 17-point increase from 2018.
- Last year's top concern for residents, people using or dealing drugs, rose to 39% (increase of 8 percentage points).
- Almost all residents (95%) continue to feel safe in the City and over four in five (83%) feel safe after dark. These metrics have both marginally fallen since last year (-2 and -4 percentage points respectively).
- One in four residents (26%) feel fear of crime is affecting their quality of life, the highest rate since 2009 (28%). In 2017 and 2018 the rates were 19% and 22% respectively.

Perceived Problems in Local Area - Ranked

| % of residents perceive issue to be a 'fairly' or 'very' big problem | 2017 | 2018 | 2019 | Change 2018-19 | 3 Year Average |
|---|------|------|------|----------------|----------------|
| People homeless on the streets | 30 | 29 | 44 | 15 | 34 |
| People begging on the streets | 29 | 28 | 42 | 14 | 33 |
| Poor air quality | 42 | 23 | 40 | 17 | 35 |
| People using or dealing drugs | 30 | 31 | 39 | 8 | 33 |
| Smoking in public places | 24 | 18 | 29 | 11 | 24 |
| Noise from building sites | 20 | 19 | 29 | 10 | 23 |
| Anti-social behaviour (pre-2019: 'young people behaving anti-socially') | 20 | 19 | 28 | 9 | 22 |
| Rubbish and Litter | 30 | 19 | 27 | 8 | 25 |
| People being drunk and rowdy | 22 | 17 | 27 | 10 | 22 |
| Dog fouling | 26 | 22 | 25 | 3 | 24 |
| Violence among young people | 20 | 18 | 21 | 3 | 20 |
| Noisy neighbours & parties | 15 | 11 | 17 | 6 | 14 |
| Vandalism | 14 | 11 | 17 | 6 | 14 |
| Issues related to licensed premises | 14 | 12 | 17 | 5 | 14 |
| Issues related to commercial premises | 16 | 14 | 15 | 1 | 15 |
| Hostility or prejudice | 12 | 9 | 14 | 5 | 12 |
| Street entertainment | 15 | 10 | 13 | 3 | 13 |
| Issues related to deliveries | 12 | 11 | 11 | 0 | 11 |
| Short-term letting | 13 | 10 | 10 | 0 | 11 |

Note: borough averages for each year is shown, perception of problems present can vary significantly across locales

Appendices

Appendix 1 - Performance by service directorate

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

Appendix 2 – Detailed Responses to Previous Audit and Performance Committee Questions

APPENDIX 1 - Performance by service directorate

1.1 Adult Social Care & Public Health

Achievements

Annual community champions conference

As part of the Thriving Communities focus, the annual Community Champions conference, “Celebrating Diversity”, was held in November to celebrate achievements and thank the community champions for their hard work over the year. Community Champions deliver local activities and events in five neighbourhoods across Westminster. The purpose of these events is to bring people together, support residents to be active, promote key health messages, and link residents with preventative services. Over the last year, they have involved 8,678 residents in community fun days; run 1,029 sessions which bring people together to be active physically and socially, with 16,962 attendances; and hosted 32 health campaign sessions involving 2,857 people on topics such as mental health, healthy eating and oral health.

Outputs delivered:

220 Community Champions, maternity champions, junior champions and partners attended the conference. Along with service providers, Members had the opportunity to meet the champions, and take part in discussions on diverse themes. Plans were developed to make both the champions and the activities they deliver more inclusive. Champions left inspired to do more next year. A video will be released online in January 2020 along with the graphic report.

<https://www.communitychampionsuk.org/>. The champions programme is developing ways for community voice to influence and shape our work at the council, and for opportunities to expand the programme linking together with the work of other departments.

Outcomes achieved:

95 champions received awards for their commitment in delivering their work through the many volunteering hours they commit as well as recognising the special achievements of some community champions and the accredited public health training certificates.

In their own words, this is what the champions and the providers took away from the event:

“Great to see more young people involved”

“I know more now about my local community”

“I learned how to connect to the community through discussion”

“I learned that we have some exceptional people and volunteers in our community. They make a real difference to society.”

“I am taking away the difference between acceptance and respect”

“It was an opportunity to meet a lot of champions who create a stronger and healthier community”

“Every time I learn something new from different people”

“Extraordinary People, Extraordinary Lives” conference

Adult Social Care and Public Health held a staff conference in October titled “Extraordinary People, Extraordinary Lives”. The conference in Porchester Hall was aimed at focussing on staff health and well-being and breaking down barriers. It was attended by directorate staff, other directorates that we work in partnership with, and the Local Account Group – a group comprised of residents who use our services.

Outputs delivered:

Over 550 people attended the conference, which also provided an opportunity for staff from different directorates and resident service users to network across the bi-borough. As part of the conference, staff were given awards for going the extra step in their roles.

Outcomes achieved:

The conference provided an opportunity for staff across the bi-borough with similar roles to network and share ideas and feel part of a greater organic unit in which everyone has a role to play to deliver the councils’ goals and ambitions.

National Adults Safeguarding Awareness Week

National Adults Safeguarding Awareness Week occurred between the 18th November and 24th November 2019. The purpose of the week is to raise awareness of adults at risk through learning more about key safeguarding risks, sharing resources at a national and local level, and running local events to raise awareness. In the Bi-Borough the Safeguarding Adults Executive Board (SAEB) held a Community Engagement Event for carers, service users, provider organisations and members of the public.

Outputs delivered:

The event focused on residents’ right to live a life free from harm in which communities: have a culture that does not tolerate abuse; work together to prevent abuse; and know what to do when abuse happens. The session was attended by 128 people, including 38 local residents and 78 people from partners. The event also included 16 stalls from partner organisations including the Police and Fire Brigade that presented the services that they deliver and their role in safeguarding.

Outcomes achieved:

The event has resulted in an increased awareness of Safeguarding across the Bi-borough, helped to form greater partnerships across organisations, and enabled networking for people attending the session.

Risks and issues:

Childhood immunisations (0-5yr olds) rates are among the lowest in England.

Latest figures show:

| Vaccination | Westminster | London | England |
|--|-------------|--------|---------|
| Diphtheria, Tetanus, Pertussis (DTap) / Inactivated polio vaccine (IPV) / Haemophilus influenzae type b (Hib)/ Hepatitis B vaccine - % of children who have completed their schedule at 1 year old | 84.1% | 87.4% | 92.1% |
| Diphtheria, Tetanus, Pertussis (DTap) / Inactivated polio vaccine (IPV) - % of children receiving their pre-school booster of DTaP / IPV by the age of 5 | 63.9% | 73.9% | 84.8% |
| Haemophilus influenzae type b (Hib) and meningitis C booster - % of children vaccinated by the age of 2 | 75.0% | 83.0% | 90.4% |
| Haemophilus influenzae type b (Hib) and meningitis C booster - % of children vaccinated by the age of 5 | 79.5% | 88.1% | 92.4% |
| PCV Vaccine (Primary Care Vaccine) - % of children vaccinated by the age of 1 | 84.8% | 88.2% | 92.8% |
| Meningococcal B Vaccine – - % of children primary dose vaccinated by the age of 1 | 84.4% | 86.9% | 92.0% |
| Meningococcal B Vaccine – - % of children secondary dose vaccinated by the age of 2 | 68.7% | 79.5% | 87.8% |
| Rotavirus Vaccine - % of children vaccinated by the age of 1 | 79.4% | 85.1% | 89.7% |
| Measles, Mumps, and Rubella (MMR) Vaccine - % of children receiving first dose by the age of 2 | 75.7% | 83.0% | 90.3% |
| Measles, Mumps, and Rubella (MMR) Vaccine - % of children receiving second dose by the age of 5 | 64.1% | 76.3% | 86.4% |
| Flu - % of 2 year olds receiving a flu vaccine nasal spray | 24.6% | 31.8% | 43.8% |
| Flu - % of 3 year olds receiving a flu vaccine nasal spray | 24.7% | 33.0% | 45.9% |

Impacts and consequences

Immunisation and vaccination reduce the risk of disease outbreaks and preventable morbidity and mortality. A high coverage is required to prevent onward transmission of infections.

Mitigation and progress

Holding the health system to account:

- A Local Immunisations Implementation Board has been set up, bringing partners together to co-ordinate the approach to Immunisations in the Bi-Borough through a delivery plan. The Board's first meeting was held on November 25th and the Board will meet bi-monthly.
- An Immunisation Local Implementation Plan Draft has been compiled with actions for all, including NHS England (NHSE) and the Clinical Commissioning Group (CCG).

Since June 2019 Public Health have also:

- Facilitated 4 partnerships workshops on Immunisations to explore reasons for low performance and methods to drive up uptake
- Delivered presentations / discussions with Practice Managers and Primary Care Networks to increase a targeted response
- Developed a [Local Childhood Immunisations Tool](#) to assist CCGs, PCNs and General Practices in understanding GP practice variation and help to develop tailored interventions
- Undertaken analysis of SystemOne GP data to understand the factors associated with MMR uptake in Westminster

Timeframe for improvement

Improvements are expected to be reflected in 2020-21 published figures.

Fragility of the Care Market (Ongoing issues since the start of the year)

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

Impacts and consequences

Inability to provide services to the number of clients requiring care or support.

Mitigation and progress

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

Ongoing delays in the government publishing the Social Care Green Paper, increasing reliance on short term funding mechanisms (Ongoing issues since the start of the year)

Impacts and consequences

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

Mitigation and progress

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

Timeframe for improvement

Unknown. The government has stated it will bring forward proposals in due course for Social Care but has not specified a timescale.

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at the end of quarter 3 (April 2019 – December 2019).

| | | |
|---|-----------------------------------|--|
| Target range definitions | Minimum | The minimum level for the KPI that will still allow the service to deliver |
| | Ideal | A level which is acceptable for service continuity |
| | Aspirational | The level at which the service is improving beyond current capability |
| Q3 Target assessment definitions | Off track | Failing to achieve the minimum target level |
| | Projected to exceed 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 |

| Key performance indicator | 2018/19 position | 2019/20 target ranges | | | Latest position available at Q3 | Target assessment | Movement since Q2 | Other contextual insight |
|---------------------------|------------------|-----------------------|-------|--------------|---------------------------------|-------------------|-------------------|--------------------------|
| | | Minimum | Ideal | Aspirational | | | | |

Adult Social Care - November 2019 figures reported below unless indicated.

| | | | | | | | | | | |
|--|-------|-------|---|-------|---|-------|----------------------|----------------|--|---|
| 1. Total number of new permanent admissions to residential/nursing care of people aged 65 years and over | 98 | 105 | → | 95 | → | 85 | 39 | Meeting target | ↑ Up from 30, still meeting 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 | 498 (Oct 2019) | Meeting target | ↑ Up from 410, still meeting target | |
| 3. % of carers (caring for an adult) who have received an assessment or review of their needs | 90.6% | 80% | → | 90% | → | 95% | 66% (675/1030) | Meeting target | ↑ Up from 52%, previously projected to exceed target | Insight: The data shown 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. % of service users receiving an assessment/review | 85.8% | 80% | → | 90% | → | 95% | 65% (1,613/2,468) | Meeting target | ↑ Up from 51%, still meeting target | Insight: Cumulative indicator. |

| Key performance indicator | 2018/19 position | 2019/20 target ranges | | | Latest position available at Q3 | Target assessment | Movement since Q2 | Other contextual insight |
|---------------------------|------------------|-----------------------|---|-------|---------------------------------|-------------------|-------------------|--------------------------|
| | | Minimum | → | Ideal | | | | |

Public Health – data reported a quarter in arrears. Q2 data reported below.

| | | | | | | | | | |
|--|-----|-----|---|-----|---|-----|-------------------------------------|-----------------------------|---------------------------------------|
| 5. % of children who receive a 2-2.5-year development review | 70% | 70% | → | 75% | → | 80% | 72% (383/534) Quarter2 | Minimum standard met | ↑ Up from 65.9%, previously off track |
|--|-----|-----|---|-----|---|-----|-------------------------------------|-----------------------------|---------------------------------------|

Service commentary: Service performance has continued to improve month on month and latest available figures reported are to the end of September 2019. Figures forecasted for Q3 show service will exceed target with 77%. **More information is provided in Appendix 2 - Detailed Responses to Previous Audit and Performance Committee Questions.*

| | | | | | | | | | |
|--|--------|--|---|-----|---|-----|---------------------------------------|-----------------------|---|
| 6. % of alcohol misusers in treatment, who successfully completed treatment and did not re-present within 6 months | 36.96% | | → | 35% | → | 40% | 36.23% (171/472) 2018/19 | Meeting target | ↓ Down from 37.8%, still meeting target |
|--|--------|--|---|-----|---|-----|---------------------------------------|-----------------------|---|

| | | | | | | | | | |
|---|--------|--------|---|--------|---|--------|--------------|-----------------------|---|
| 7. Community Champions - Number of residents reached through activity | 16,962 | 10,000 | → | 12,000 | → | 14,000 | 3,215 | Meeting target | ↓ Down from 3,984, previously projected to exceed target Insight: This is an annual target - it is not fixed into any contracts but rather an aspirational level the service aims to achieve. |
|---|--------|--------|---|--------|---|--------|--------------|-----------------------|---|

| | | | | | | | | | |
|---|-------|----------------|---|----|---|-------|--------------------------|-----------------------------|---|
| 8. % of opiate misusers in treatment, who successfully completed treatment and did not re-present within 6 months | 7.09% | Mid Percentile | → | 7% | → | 7.37% | 6.49% (36/555) | Minimum standard met | ↓ Down from 7.2%, previously meeting target |
|---|-------|----------------|---|----|---|-------|--------------------------|-----------------------------|---|

Service commentary: After nearly a year of being a top quartile performing borough Westminster has slipped to Quartile 2 in September after a poor quarter for completions in Q2. We are however the highest performing London borough in our Public Health England comparator group (Camden, Hackney, Lambeth, Hammersmith and Fulham).

Mitigating action: The drop in outcomes reflects the real challenges for the service in achieving opiate completions with a high proportion of our opiate users reporting housing problems, co-morbidities and with sometimes low recovery capital (internal and external resources that can be drawn upon to initiate and sustain recovery from substance misuse). Achieving sustained top quartile performance in this context is challenging and we are working to further improve our pathways including residential rehabilitations and links with housing.

Appendix 1 – Performance by service directorates

| Key performance indicator | 2018/19 position | 2019/20 target ranges | | | Latest position available at Q3 | Target assessment | Movement since Q2 | Other contextual insight |
|--|------------------|-----------------------|---------|----------------|---------------------------------|----------------------------|---|--|
| | | Minimum | → Ideal | → Aspirational | | | | |
| 9. Stop Smoking Services – number of 4 week quits | 1,020 | 820 | → 920 | → 1,020 | 520 | Projected to exceed target | ↑ Up from 258, still projected to exceed target | Insight: Annual Stop Smoking figures have been published, putting Westminster as Second top performer nationally. |
| 10. Total Sexual Health Screens Undertaken through E-services | 5,862 | 8,000 | → 9,000 | → 10,000 | 7,210 | Projected to exceed target | ↑ Up from 3,820, still projected to exceed target | Insight: Following first year Implementation, strong growth shows that we'll be looking for 10,000 screens. |
| 11. Screening Positivity rate (% screens resulting in diagnosis) | 1.93% | 5% | → 4% | → 3% | 2.58% (501/19,383) | Projected to exceed target | ↓ Down from 2.62%, still projected to exceed target | Insight: Targets are monitoring levels. A high percentage of positive screenings could signal incorrect referrals to the service. |

City for All Tracker

The table below provides a progress update at quarter 3 on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering.

| City for All Pledge | Delivery Status | Progress update |
|--|-----------------|---|
| Caring and fairer city | | |
| We will be opening a new 84-bed home to provide specialist care for people living with dementia as part of a wider dementia strategy to support those and their families living with this difficult illness. | On Track | <ul style="list-style-type: none"> Physical completion of the works at Beechcroft continues and is scheduled for March / April 2020, so ready for occupation after commissioning and registration scheduled for July 2020, which is when the moves from Carlton Dene & Westmead will begin. |
| Healthier and greener city | | |
| We will launch a new healthier schools programme, bringing together action on air quality, oral health and obesity to make sure the 42,600 children who live, learn and grow up here get the best start in life. | Completed | <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

The permanent appointment of a Director of Children’s Services

Bi-Borough Children’s Services has appointed a permanent Executive Director of Children’s Services. Sarah Newman has been Acting Bi-Borough Director of Children’s Services since the summer, and as of December 2019, Sarah Newman’s position has become permanent.

Outputs delivered:

- Appointment of a permanent Director with a track record of success, most recently steering the council through the recent Ofsted inspection and improving the overall outcome of ‘Outstanding’ for all judgements.
- High quality leadership and direction of travel for Bi-Borough Children’s Services.
- New leadership is already bringing a clear vision and ambition for Children’s Services going forward.

Outcomes achieved:

Succession planning worked well to conclude the recruitment process with an excellent result for the Council.

The official launch of the updated corporate parenting strategy

The Corporate Parenting strategy has been refreshed to reflect our ambition for children in care and for care leavers. The revised strategy was launched on 4th November 2019 in an event attended by Councillors, officers from across the council, partners and some of our young people.

The Annual Report for children in care and care leavers detailed a changing picture locally with a growing number of unaccompanied minors, and 65% of the care population being aged over 14.

Outputs delivered

Four key priorities have been identified for action this year through the strategy. Progress is reported to the Corporate Parenting Board:

1. to ensure our workforce has the right experience, knowledge and skills to meet the needs of children in care and care leavers;
2. to ensure we have sufficient care placements to provide options for young people so that they are supported in the right care environment and given options to move to independent living arrangements;
3. to promote healthy lifestyles and develop resilience;
4. to increase the number of Children in Care and care leavers who are in education, employment and training.

To set these four key priorities, we sought feedback from young people about what matters to them.

Outcomes achieved

WCC has a refreshed and forward-thinking corporate parenting strategy which reflects the ambition of Councillors, officers, partner agencies and our young people. Our strategy ensures that WCC continues to be an outstanding corporate parent to those in its care. Our key priorities offer the opportunity to build on our work to date and deliver even better outcomes for young people.

Children with SEN continue to perform well in Westminster schools, both at Key Stage 2 and at Key Stage 4, compared to their peers nationally in 2019

Children on SEN support and children with an EHCP (Education, Health and Care Plan) attending Westminster schools perform considerably better than their peers nationally.

Outputs delivered:

- All pupils in Westminster attend a school which is rated either good or outstanding by Ofsted.
- Schools report that the Education Psychology liaison visits are highly valued and contribute to making a difference for the outcomes of children with SEND.
- The Virtual School monitors the quality of planning and support provided to looked after children and young people with SEND. This helps to ensure good outcomes for our SEND pupils.

Outcomes achieved:

2019 educational outcomes for children with SEN show that at both primary and secondary, their achievements are well above national comparators.

At KS2 37% of children on SEN Support achieved the expected standard in reading, writing and mathematics compared with a national average of 25%; 16% of children with an EHCP achieved the expected standard in reading, writing and mathematics compared to a national average of 9%.

At KS4 49% of children on SEN Support achieved grades 4-9 in English and mathematics compared with a national average of 32%; 22% of children with an EHCP achieved grades 4-9 compared to a national average of 11%.

Risks and issues:

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

Impacts and consequences

The death of a child has a significant and lifechanging emotional impacts on all those connected to the child. In addition, there is also an impact on the local authority including potential reputational, financial or legal impact if the local authority and/or partner agencies were in any way at fault or seen to be at fault.

Mitigation and progress

For a child or young people to whom we have a duty of care there are safety, reliability and quality assurance processes in place to keep children safe. How we recruit and train our staff and how we continuously improve work (including through Practice Week and focused audits of work with children) all support safe practice. Activities are monitored by the Local Safeguarding Children's Partnership to ensure lessons are learnt from case reviews. Staff are expected and encouraged to attend safeguarding and other relevant training. In the event of harm or the death of a child, there would be a co-ordinated response (including corporate teams). We would work with other agencies to ensure appropriate action is taken.

Timeframe for improvement

We have a review date of April 2020 in place for this risk and will continue to keep this risk under review.

An increase in Serious Youth Violence in North Westminster

Youth violence statistics relate to the victim of a crime who is aged 19 or less. Across the Metropolitan Police Service offences increased by 1% compared to the previous year, compared with a 58.4% increase in WCC (792 in Sept 18 – Aug 19, 500 in Sept 17 – Aug 18.) Westminster accounts for 9.6% of all youth violence victims in London. Currently, as a daily average, there are 2.1 victims of youth violence in Westminster compared with 1.4 a year ago*.

*It should be noted that the figures are likely to be significantly impacted by offences in the West End which make up the majority of violent crime in Westminster.

Knife Crime

In the last year knife crime has increased by 48% in Westminster compared with a 1% decrease across the Metropolitan Police Service (MPS). 18% of all knife crime in Westminster was with injury compared with 27% across the MPS. There were 197 knife with injury victims over the last year in Westminster, 85 were aged 1 – 24. The vast majority (84) were not linked to domestic abuse. 29% of knife offences were knife possession in Westminster compared with 36% across the MPS.

Impacts and consequences:

In response to these incidents the council has identified significant community concern over the safety of young people in the area.

Mitigation and progress:

Practitioners from the council's Early Help service, along with other services and partners, are working with young people and families affected by and involved in youth violence. Practice is trauma informed with the Early Help workforce, and key stakeholders in schools and communities offered the ARC (Attachment, regulation, competency) trauma informed training. An inclusion pilot is taking place in schools which focusses on preventing exclusions, which are seen as strong precursors to gang involvement/ recruitment. Currently, Early Help staff are embedded in two schools - Marylebone Boys and Beachcroft - and they are working directly with families affected. Triage is offered to first time offenders by the council's Early Help service: results show that this has reduced a number of cases escalating to receiving Youth Offending Team (YOT) interventions. The development of three local family hubs for families to access early support and three youth hubs will deliver more joined up support and a greater variety of activities. This will encourage positive engagement by young people.

Timeframe for improvement

We have a review date of April 2020 in place for this risk and will continue to keep this risk under review.

The rising numbers of unaccompanied asylum-seeking children (UASC) and the pressure on resources that this creates.

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 affected. 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 coming financial years. The numbers of UASC arriving in Westminster are likely to remain the responsibility of the 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. This reflects an average increase of 49 children per annum cumulatively.

Mitigation and progress:

Regular review and monitoring of current placement costs including a breakdown of these costs. We will begin implementing a new Placement Strategy in 2019/20 as part of a wider transformation review of Looked After Children Placements.

A Looked After Children tracker and financial placement models are in place to monitor numbers, need and cost.

The spending review announced an increase in the daily rate for those UASC who are under 18 years of age, but there has been no shift with respect to former UASC who are now care leavers and remain the responsibility of the local authority where they initially presented. This increase is helping reduce the financial demands on the service. A paper is due to be presented for a capital 'invest to save' bid to acquire new accommodation to satisfy the demand for UASC placements.

Along with other local authorities we have continued to lobby government in light of the lack of success of the National Transfer Scheme in relieving pressure on local authorities with high numbers of spontaneous arrivals. However, there are no current planned legislative changes. Local authority regions are collectively working on a proposal for a national rota however this is still in the development stage and it remains unclear whether all authorities would voluntarily commit to this.

Timeframe for improvement

We have a review date of April 2020 in place for this risk and we will be keeping this risk under review. We are closely monitoring current placement costs and forecasting future demand. We will continue to lobby Central Government on this issue.

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at the end of quarter 3 (April 2019 – December 2019).

| Key performance indicator | 2018/19 position | 2019/20 target ranges | | | Latest position available at Q3 | Target assessment | Movement since Q2 | Other contextual insight |
|---|--------------------------|-----------------------|-------|--------------|---------------------------------|----------------------------|--|---|
| | | Minimum | Ideal | Aspirational | | | | |
| 1. % of Westminster schools judged to be outstanding by Ofsted | 34% (20/59) | 27% | 32% | 37% | 34% (20 of 59) | Meeting target | → Same as last quarter, still meeting target | Insight: Please note that there may be changes in performance as many of our outstanding schools have not had an Ofsted inspection in more than six years. |
| 2. % of Westminster's pupils who achieve 9 - 4 (A*-C) in English & mathematics | 74% (2018 Year) | 74% | 76% | 78% | 75% (2019 Year) | Meeting target | → Same as last quarter, still meeting target | Insight: Provisional results for 2019 represent an increase to 75% from 74% in 2018. Performance remains above the 2019 National rate of 65% and Inner London rate of 66%. |
| 3. % care leavers in education, training or employment (at age 19, 20, 21) (excluding those not in touch) | 63% | 50% | 60% | 80% | 69% (41 of 57) | Meeting target | → Same as last quarter, still meeting target | Service Commentary: 72% of Care leavers aged 19, 20, 21 who have had a birthday in the quarter. 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%. |
| 4. Increased proportion of Education, Health and Care assessments which are completed within 20 weeks | 89% | 60% | 70% | 75% | 100% (88 out of 88) (Aug 2019) | Projected to exceed target | → Same as last quarter, still projected to exceed target | |
| 5. % of children who reach expected levels for reading, writing and maths at the end of primary school | 72% (2018 academic year) | 58% | 68% | 73% | 70% | Meeting target | ↑ Up from 69%, still meeting target | Benchmark: Revised 2019 results published in December 2019 indicate a decrease to 70%. Performance remains above the 2019 National rate of 65% and slightly below the Inner London rate of 71%. |

| Key performance indicator | 2018/19 position | 2019/20 target ranges | | | Latest position available at Q3 | Target assessment | Movement since Q2 | Other contextual insight |
|--|------------------|-----------------------|-------|--------------|---------------------------------|-------------------|-------------------|--|
| | | Minimum | Ideal | Aspirational | | | | |
| 6. To promote independence of young people by offering Independent Travel Training | 2 | 2 | 3 | 4 | NA | NA | NA | Recruited two Independent Travel Training officers. Training to be offered from January 2020 onwards when monitoring will begin. |

City for All Tracker

The table below provides a progress update at quarter 3 on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering.

| City for all Pledge | Delivery Status | Progress update |
|--|-----------------|---|
| Caring and fairer city | | |
| We will 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 families that took part in the short break play scheme pilot was positive and the pilot was extended to run 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 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. 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. |
| City of opportunity | | |

| City for all Pledge | Delivery Status | Progress update |
|---|-----------------|---|
| <p>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.</p> | <p>On Track</p> | <ul style="list-style-type: none"> 34% of Westminster Schools are currently judged outstanding by Ofsted. This 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. |
| <p>City that offers excellent local services</p> | | |
| <p>We will continue to invest in and maintain the highest standards in our outstanding children’s services as rated by Ofsted.</p> | <p>On Track</p> | <ul style="list-style-type: none"> Ofsted inspected the council's children's services in September. Westminster’s children’s services were judged to be outstanding for the impact of leaders on social work practice; the experiences and progress of children who need help and protection; the experiences and progress of children in care and care leavers and for the service’s overall effectiveness. Ofsted concluded that excellent services for vulnerable children in the city result in positive enduring change for children and families. They praised highly skilled, experienced social workers and other frontline practitioners who provide sensitive and innovative child-centred interventions. Early Help services are described as exemplary with highly skilled assistance for children at risk and Ofsted noted that children who do come into care are provided with highly dedicated care and support. Inspectors observed that leaders are tireless and curious in their approach to practice. |

1.3 City Management and Communities

Achievements

Westminster awarded the RHS Britain in Bloom 'City of the Year' Gold award.

Outputs delivered

Westminster was awarded 'City of the Year' Gold Award in this year's RHS Britain in Bloom awards. Britain in Bloom is an annual competition to encourage entrants to care for their environment, maintain and/or enhance horticultural displays and for each entry to encourage and support volunteering and community gardening. Westminster's entry was for the whole of the City, including local businesses, all public spaces and gardens, housing estates and streets.

Outcomes achieved

This is the first time this has been achieved since 1990. The judges commended our environmental practices and partnerships with our business improvement districts, and praised our work with local communities who are benefitting from cultural and physical activities programmes all year round. Additionally, we won Park of the Year for Victoria Embankment Gardens.

Additional funding to continue to deliver our outstanding London Healthy Workplace Award which encourages Westminster's businesses to invest in their employees' health and wellbeing.

Outputs delivered:

We have supported 65 of Westminster businesses to gain the Healthy Workplace Award - the highest number and a fifth of accredited organisations across London. Businesses who focus on the health and wellbeing of their staff experience improved productivity, fewer accidents and lower absence rates.

Outcomes achieved:

This year we have accredited an additional 15 businesses and are on track to train 100 managers on mental health awareness. We have been awarded £640,000 to expand this scheme over the next three years to enable the team to deliver mental health awareness training and nutritional workshops to employees working in Westminster. The funding will also allow us to introduce a Westminster award ceremony to recognise local businesses and reward them for their commitment to the healthy workplace initiative. The team won an award in November at the GLA Healthy Workplace awards ceremony for being a leading borough in supporting employers to achieve the London Healthy Workplace Award.

Additional resources available to support people who are sleeping rough in Westminster into sustainable housing.

Outputs delivered:

This year the team has secured an additional £1.6m, from bids to the GLA, Public Health England and Ministry of Housing, Communities and Local Government. The money has allowed us to develop different ways of supporting people, including psychological support in hostels and assessment

centres, and employing people with lived experience of homelessness in the development and delivery of our services. The Public Health project, starting in February 2020, will see 2 psychologists, substance misuse workers and peer advocates embedded into our street-based outreach and assessment centres. The goal is to increase access to health services to support people to move away from the street-based lifestyle. In January, 24 new bed spaces are becoming available for people who are on the streets, but working in low income roles and require support to gain better employment and access to the private rented sector.

The Westminster Homelessness Partnership (WHP) has been relaunched with senior representation from St Mungo's, The Connection at St Martin's, Passage, Housing Justice, Mayday and West London Mission, in order to work with our key partners to reduce rough sleeping across the City.

Outcomes achieved:

In the first half of this year our assessment centre supported over 80 sustained reconnections for people who were rough sleeping in Westminster. We have also delivered 22 sustained housing first tenancies for people with complex needs. At our last street count in November, we saw a total of 333 rough sleepers bedded down, however only 12 people had been seen sleeping before in the last three street counts. This demonstrates the success of our interventions, but also the transient nature of rough sleeping in Westminster.

Results from our Housing Standards Task Force and Short Term Lets Team

Outputs delivered:

The Housing Standards Taskforce made up of Environmental Health Officers, Trading Standards, Planning Enforcement and City Inspectors protects vulnerable residents by targeting criminal landlords and letting agents and tackling the problems associated with short-term letting.

Outcomes achieved:

The task force uncovered 20 unlicensed HMOs which have subsequently been licensed and their housing standards assured. The team has issued 10 Civil Penalty Notices (CPN) with a value of over £150,000 for housing offences.

This includes a company which was fined £25,000 by the courts for an unlicensed HMO in Hyde Park Square and £25,000 Civil Penalty Notice against the same company for another unlicensed HMO.

- Two CPNs were served on a letting agent for operating unlicensed HMOs in Star Street, Paddington. Following appeals to the First-Tier tribunal, we have secured £25,000 from them in CPN fines with a further £5,000 due to Trading Standards for consumer protection offences.
- We have another CPN awaiting appeal for the sum of £20,000 relating to an unlicensed HMO in Shirland Road.

To date £61,500 in fines have been paid to the Council. This meets our expectation around collection rates. The team have several other suspected unlicensed HMOs in their sights and are using intelligence from the community to identify those responsible. The team is working hard to ensure that everybody living in Westminster has the right to a safe home.

Risks and issues:

High levels of robbery within the City, especially in St James and West End wards. Offences of robbery are currently up 56% from the same period last year.

Impacts and consequences

Robbery offences have been rising within the borough for several years and is now a key policing priority for the borough. There is a direct correlation between incidents of robbery and the high levels of knife crime reported within the City. Robbery has the potential to cause devastating effects upon victims, cause serious financial loss and result in serious personal injury. High levels of robbery negatively impact on the reputation of Westminster as a safe place to live, work and visit.

Mitigation and progress

Progress against robbery is monitored through the Council's Scrutiny process, which holds Westminster Police to account for performance. The police have recently created a dedicated Priority Crime Unit comprising of 48 officers targeting robbery. The Safer Westminster Partnership also instituted a Task and Finish Group looking to address the high levels of crime in St James' and West End wards. The group will examine how partners can support the police in delivering crime reduction initiatives through crime prevention and other activities.

Timeframe for improvement

The increase in robbery rates are already beginning to stabilise and reduce. Providing that this trajectory is sustained any potential reductions should be achieved by April 2021.

Seymour Leisure Centre renovation/Marylebone Library re-provision

This project is currently awaiting a decision on capital funding and being reviewed following feedback from Historic England on the proposed changes to the grade II listed Seymour building. Funding and planning permission are essential pre-requisites for the scheme, and failure to secure these could result in deterioration of a historic and local landmark and inability to re-provide an adequate library for the community.

Impacts and consequences:

If the funding and planning permission are not in place this will delay the provision of a new library for the local community.

Mitigation and progress:

Officers are working with colleagues in Planning and Property, and with Historic England, to come to a solution that enables the scheme to progress. Work on financial viability and maximising the commercial offer will feed in to the Strategic Outline Business Case and Outline Business Case which are in preparation and will be delivered by February 2020.

Timeframe for improvement:

Local stakeholders, including Ward Members, are being informed and engaged and we are being transparent about the challenges. Wider public engagement is currently planned from spring 2020. The scheme is due before the Capital Review Board in April 2020.

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at the end of quarter 3 (April 2019 – December 2019).

| | | | | | |
|---------------------------------|---|---|---|---|--|
| Target range definitions | 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 | Q3 Target assessment definitions | Off track Projected to exceed 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 |
|---------------------------------|---|---|---|---|--|

| Key performance indicator | 2018/19 position | 2019/20 target ranges | | | Latest position available Q3 | Target assessment | Movement since Q2 | Other contextual insight |
|--|------------------|-----------------------|--------|--------------|--------------------------------|-----------------------------------|--|--------------------------|
| | | Minimum | Ideal | Aspirational | | | | |
| City Highways | | | | | | | | |
| 1. % of urgent lighting defects made safe within agreed timescale | 97% | 95% | → 98% | → 100% | 100% (Oct 2019) | Meeting target | → Same as last quarter, still meeting target | |
| 2. % of carriageway and footway defects repaired or made safe within 24 hours | 99% | 95% | → 98% | → 100% | 99% (Oct 2019) | Meeting target | → Same as last quarter, still meeting target | |
| Public Protection and Licensing | | | | | | | | |
| 3. % of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision. | 39% | 70% | → 80% | → 90% | 88% | Projected to exceed target | ↑ Up from 85%, previously meeting target | |
| 4. To complete all high-risk food premises inspections (category A-B) | 420 | 100% | → 100% | → 100% | 93% (173/185) | Off Track | → Same as last quarter, still off track | |
| <p>Service commentary: We have reduced the number of premises in cat A&B this year, by improving the food safety standards at these premises. As a result of the due dates for the food inspection programme, which are set in law, there is a significant skew of inspections to be undertaken in quarter 4. This increase in inspections is a yearly trend and one that the team prepares for annually.</p> <p>Mitigation The service is now fully staffed with extra resource brought in to complete the A&B inspections.</p> <p>Timeframe for improvement: We are confident that the team will complete all inspections by the end of the year.</p> | | | | | | | | |

| Key performance indicator | 2018/19 position | 2019/20 target ranges | | | Latest position available Q3 | Target assessment | Movement since Q2 | Other contextual insight |
|---|------------------|-----------------------|-------|--------------|------------------------------|----------------------------|--|---|
| | | Minimum | Ideal | Aspirational | | | | |
| 5. Number of Houses of Multiple Occupation improved (buildings with more than one household including shared facilities) | 54 | 50 | 65 | 75 | 45 | Minimum standard met | ↑ Up from 30, previously off track | |
| <p>Service commentary: Performance for year to date only slightly behind ideal target. There are a number of cases across the team which are in progress and expected to complete by years end to achieve target. In addition, a recent proactive street survey of predicted HMOs is producing some additional properties for intervention.</p> <p>Mitigation: Ongoing case management of cases to ensure necessary improvements are carried out, as well as ensuring proper recording of work is taking place</p> <p>Timeframe for improvement: By end of year.</p> | | | | | | | | |
| 6. Number of hazards removed from residential dwellings which pose a serious and immediate threat to people’s health or safety | 436 | 400 | 500 | 600 | 547 | Meeting target | ↑ Up from 353, still 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. |
| 7. % of licensed premises that are safe and well managed following a single inspection. | 82% | 65% | 70% | 100% | 94% (Nov 2019) | Meeting target | ↑ Up from 85%, still meeting target | Insight: This ensures that Westminster residents and the public have access to safe bars and restaurants across the city. |
| 8. Number of vulnerable residents supported to continue living in their homes | 1,065 | 600 | 800 | 1,000 | 698 (Nov 2019) | Meeting target | ↑ Up from 516, previously projected to exceed target | Insight: This is a programme run by the public protection team offers housing related services to help vulnerable residents live independently. |
| 9. % of women accessing specialist domestic abuse services who report a reduction in abuse | 95% | 75% | 75% | 80% | 84% (Sept 2019) | Projected to exceed target | → Same as last quarter, still projected to exceed target | Insight: Q3 position available Jan 2019. |

| Key performance indicator | 2018/19 position | 2019/20 target ranges | | | Latest position available Q3 | Target assessment | Movement since Q2 | Other contextual insight | | |
|---|------------------------|-----------------------|-------|--------------|------------------------------|-------------------|-------------------------------|----------------------------|---|---|
| | | Minimum | Ideal | Aspirational | | | | | | |
| Physical Activity, Leisure & Sport (PALS) | | | | | | | | | | |
| 10. Total participation in Council sports, leisure and wellbeing activities | 4.07m | 3.5m | → | 3.7m | → | 3.8m | 2,947,371 | Meeting target | → Same as last quarter, still meeting target | 2019 City Survey: 90% of residents were satisfied with Council sports facilities. |
| Parking | | | | | | | | | | |
| 11. Ensuring parking compliance across the City is over 97% | 98% | 97% | → | 98% | → | 99% | 98% (Oct 2019) | Meeting target | → Same as last quarter, still meeting target | 2019 City Survey: 80% of residents were satisfied with Council parking services. |
| 12. Availability of residents parking in Westminster (Ratio of residential permits issued against parking bays available on the street) | 99% | 85% | → | 90% | → | 95% | 89% (Nov 2019) | Meeting target | ↓ Down from 89.65%, still meeting target | |
| Waste & Parks | | | | | | | | | | |
| 13. % of streets in Westminster that pass the street score survey for litter | 97% | 98% | → | 98% | → | 98% | 95.10% | Meeting target | ↓ Down from 99.21%, previously projected to exceed target | 2019 City Survey: 91% of residents were satisfied with the Council's street sweeping service. |
| Libraries & Registration Services | | | | | | | | | | |
| 14. 2% increase in real and virtual visits to libraries | -3.4% (1.96m visitors) | 1% | → | 2% | → | 3% | 1,534,958 visitors (Nov 2019) | Projected to exceed target | ↑ Up from 1.15m, still projected to exceed target | Insight: Full quarters details not available until w/c Jan 6th. Although reported figure as at Nov 2019 is are ahead of where we were last year (1,306,012) |
| 15. % of appointments to register births available within 5 days of enquiry | 95% | 95% | → | 95% | → | 98% | 96% (837/876) | Meeting target | ↓ Down from 96.19%, still meeting target | |
| 16. % of satisfied users across the Libraries Services (City Survey) | 94% | 85% | → | 90% | → | 95% | 95% (2019 City Survey) | Target met | ↑ Up from 94%, still meeting target | |

| Key performance indicator | 2018/19 position | 2019/20 target ranges | | | Latest position available Q3 | Target assessment | Movement since Q2 | Other contextual insight |
|--|------------------|-----------------------|-------|--------------|------------------------------|-------------------|--|---|
| | | Minimum | Ideal | Aspirational | | | | |
| City Management and Communities | | | | | | | | |
| 17. Number of Emergency planning exercises completed | 17 | 6 | 7 | 10 | 13 | Target exceeded | ↑ Up from 9, previously meeting target | Insight: Working closely with other local authorities, the emergency services and partner organisations, the Contingency Planning Team make sure that when an incident occurs, our response and recovery plans are ready to be activated. We work closely with staff and partners to prepare for emergencies, with regular training and exercises. |

City for All Tracker

The table below provides a progress update at quarter 3 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. | See progress update. | <ul style="list-style-type: none"> Updated project timeline delivered with Cabinet Member approval. Stakeholder engagement on revised proposals have been completed. This proposal will go before the Licensing Committee on the 10th January 2020, for approval to go out to consultation on the proposal. |
| We will extend our Licensing Charter across the whole of the city, working in partnership with the industry to set the standards for how venues take care of the welfare of patrons and be good neighbours. | On Track | <ul style="list-style-type: none"> We are legally bound to review our Statement of Licensing Policy by Jan 2021. We are now looking beginning this process and will begin engaging with key stakeholders. We see this an opportunity to underwrite the principles of the Licensing Charter in the policy to support its role out across the city. |
| 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. | Completed | <ul style="list-style-type: none"> Improvements to services from utilities continue to be delivered in terms of greater reductions of impact on residents and better sharing of information with all parties. Final versions of formal letters are with the utilities and agreement is being chased. |
| 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. | Completed | <ul style="list-style-type: none"> Housing Standards Taskforce (Rogue Landlord) have uncovered 20 unlicensed HMOs which have subsequently licenced. We have issued 10 Civil Penalty Notices with a value of over £150,000. To date £61,500 has been paid to the Council. We have successfully defended one appeal at the First Tier Tribunal and have another appeal pending. The data analysts have helped construct an HMO identification tool which enables us to identify unlicensed Houses in Multiple Occupation |
| Caring and fairer city | | |
| We will consult on a new gambling policy, leading the way nationally on setting the standards for the industry and protecting the most vulnerable in our neighbourhoods by providing better regulation of betting shops across the city. | On Track | <ul style="list-style-type: none"> We are reviewing the approach to licensing policy across the council. It is proposed to develop a more strategic approach to licensing so that it supports strategic City for All aims. This approach is being developed as part of the statutory review of the Licensing Act 2003 Licensing Policy review. A new revised licensing policy, which will include our approach to gambling will be out before full council for adoption in November 2020. |
| We will fund a dedicated officer to support the work of our local neighbourhoods and the police to combat hate crime and discrimination as part of a new anti-hate crime strategy. | On track | <ul style="list-style-type: none"> The independent Hate Crime Commission has been appointed and has met twice. It is currently engaged in an evidence gathering process. |

| 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 School Clean Air Fund will be spent by schools by 31st March 2021 to complement the School Air Quality Audits. |
| 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 | <p>Moberly Leisure Centre Completed</p> <p>Active Westminster Strategy On track.</p> | <ul style="list-style-type: none"> The ActiveWestminster (AW) Strategy is being delivered across all thematic areas (ActiveCity, ActiveLives, ActiveNeighbourhoods) with significant improvements through the AW Digital Programme that will see a new website launched in Q4 utilising Open Data. A refreshed AW Card has been developed during Q3 that gives improved access to Westminster's Physical Activity, Leisure & Sports facilities for residents and those that study in the city. The 10th AW Awards was held in Q3, generating a record number of nominations (270) and the event held for the first time at Porchester Hall welcomed in excess of 300 guests from local community sports clubs, volunteers, coaches, schools and our best promising athletes from the champions of the future scheme. |
| We will expand our network of 165 electric charging points by 25%, making it as easy as possible for people to switch to EVs. | Completed | <ul style="list-style-type: none"> 470 charge points have now been installed. |
| 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. | Completed | <ul style="list-style-type: none"> New web page added to the Council's website supporting the SWAT project, including information on rubbish and recycling collections. |
| 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. | Completed | <ul style="list-style-type: none"> We have continued to target business to join the campaign and train their drivers to turn off their engines while stationary. The latest businesses to sign up include UPS, Bouygues and Big Bus Company, and we are in detailed discussion with Sainsburys, Amazon and Uber. Additionally, all schools in Westminster have been issued with a #DontBeldle banner to help prevent idling outside the school gates. We have also issued two newsletters to over 850 supporters to engage them in the campaign and encourage them to spread the word. We have held twelve action day events to target idling drivers across the City, sent campaign material to residents' groups, and updated stakeholders through the council's digital and print communications channels. Currently we are installing 200 new lamppost signs at idling hotspots across Westminster, whilst updating #DBI design work to reflect the positive steps forward in achieving campaign aims and launching a new social media campaign at the start of January. |

| City for all Pledge | Delivery Status | Progress update |
|--|------------------|--|
| City that celebrates its communities | | |
| <p>We are consulting on a new market's strategy, listening to the views of residents, shoppers, visitors and traders on how we can keep the city's eight thriving local markets at the heart of local neighbourhoods. The new strategy roll-out in 2019.</p> | <p>Completed</p> | <ul style="list-style-type: none"> The strategy has been published and we are working closely with traders to ensure Westminster's markets are thriving in the heart of our neighbourhoods. Work is ongoing to introduce WiFi onto our markets in 2020. Improved storage facilities are planned for January onwards. A new scheme to reduce single use plastics has been implemented at Tachbrook Market in partnership with traders. |
| <p>We will introduce 20mph speed limits where residents tell us they want them.</p> | <p>On Track</p> | <ul style="list-style-type: none"> Consultation period finished on the 10th December and a consultation report will be published in the new year. |

1.4 Growth, Planning and Housing

Achievements

Successful Strategic Investment Pot Bid

In December 2019, we were notified that our Strategic Investment Pot (SIP) bid was successful. The bid was a collaborative bid with Tower Hamlets, RBKC, Camden, Hackney and Haringey, and as a partnership we were awarded £5m towards our Central London Inclusive Growth project. Westminster's allocation of funding is c.£800k and will be used to support our Enterprise Space Programme which includes 470 Harrow Road and Public Conveniences (that would be used as workspaces) projects.

Outputs to be delivered

- £800k external funding secured
- 99 jobs created (fully occupying the workspaces available)
- 1,026 square meters of enterprise space
- 145 businesses supported
- £400k rateable value uplift

Outcome to be achieved

The investments will help residents from all backgrounds to set-up in business, micro businesses to employ (diversely) and small businesses to expand. The project will fund the delivery of diverse business space and also business support programmes.

Affordable Housing Programme

To date, we have delivered 641 modern affordable homes built to the highest standards and continue at pace to deliver 1,850 affordable homes by 2023 in Westminster.

Outputs delivered

Following extensive consultation with residents and productive pre-application discussions with the planning department, planning applications have been submitted for developments at Torrington, Luxborough Street, Queens Park Court and 300 Harrow Road.

Westminster has taken handover of 47 new affordable homes at Lyons Place on Edgware Road, providing a mixture of social rent and shared ownership homes. The long lease on these properties is with Almacantar who have delivered these affordable homes as part of their planning obligations associated with this development.

The Mayor of London has issued his Stage 2 report in respect of the latest planning application for Whiteleys. He is now content for the City Council to determine this application which was approved on 17 December.

Outcomes to be achieved

- The above infills will deliver 170 units (including 109 affordable homes).
- Lyons Place provides 47 new affordable homes.
- The Whiteleys shopping centre redevelopment proposal will deliver 159 new homes including 14 affordable homes and £8m contribution to the Council's affordable housing fund, together with a new shopping centre and a hotel.

Ebury Bridge Estate Regeneration

In partnership with Ebury Bridge residents, Westminster City Council is taking forward a scheme that will see 750 new homes built with at least 342 of those affordable homes. The project aims to provide more affordable housing and bring about long-term physical, economic and social sustainability of the area.

Outputs delivered

Following the demolition of Edgson House, many local residents have cited the sensitive way in which Westminster undertook this work when compared to other developers in the area. The clearance of the site allowed a pop-up 'meanwhile use' to be established, providing a site for a temporary ice rink and Christmas market and an Ebury Lights Christmas installation. The event involves various festive activities with entertainment. There has been good attendance and residents have welcomed and been positive as to the way Westminster is engaging with the local community.

Outcomes achieved

The council has sent a clear message to the residents of Ebury and surrounding areas, that the regeneration of the estate will be carefully and professionally managed and will always have consideration for residents and local businesses as a priority. Still anticipated to be completed in Autumn 2023, the first phase of the scheme will deliver a minimum of 200 new homes built on the estate

Risks and issues:

Income from planning fees, particularly Planning Performance Agreements (PPAs) is significantly down.

Impacts and consequences

PPA income is around £170k below budget. If current levels are maintained this could impact upon long term budget proposals. This could be as a result of current uncertainty in the development industry, resulting in fewer major planning applications being submitted in recent months, but may also be the result of typical quarterly fluctuations in the submission of major scale applications.

Mitigation and progress & Timeframe for improvement

Last year's income profile suggests there may be an acceleration in income in the later months of the year, and income / application trends continue to be closely monitored.

Due to a combination of seasonal factors there has been an increase in level of Housing emergency repair jobs being received. This has been made worse by the inability to access premises to effect repairs.

Impacts and consequences:

This increase in unplanned workload reduces the availability of resources to plan urgent and routine jobs, resulting in an inefficient use of resources and increases unavailability for other appointments.

Mitigation and progress:

To mitigate the problem, Morgan Sindall are currently undertaking a daily analysis of emergency jobs raised the previous day. Information on those deemed not an emergency are returned to the contact centre, for lessons learned / training purposes. We are also working with Morgan Sindall to identify the main reasons for the levels of no access and will be putting together an action plan to reduce the no access levels over the next quarter.

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at the end of quarter 3 (April 2019 – December 2019).

| Key performance indicator | 2018/19 position | 2019/20 target ranges | | | Latest position available Q3 | Target assessment | Movement since Q2 | 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 | 438 | Meeting target | ↑ Up from 209, still meeting target | |
| 2. Reduction in rough sleepers spending more than one night out | 83% | 75% | 85% | 90% | 87% (Sept 2019) | Meeting target | ↑ Up from 77%, previously minimum standard met | Insight: 85% is target for each quarter (65% cumulative - due to people returning to the street later in the year). Reported a quarter in arrears - externally managed data (CHAIN). |
| 3. Affordable Housing units delivered in 19/20 (1,850 by 2023) | 105 (303) | 350 (648) | 470 (768) | 591 (889) | 338 (641) | Meeting target | ↑ Up from 210 (508 cumulative), still 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. |
| Housing Management Service Performance | | | | | | | | |
| 4. % satisfaction with repairs service | 82% | 82% | 84% | 86% | 83% (2,403/2,897) | Minimum standard met | ↓ Down from 84%, previously meeting target | Insight: Source: Independent Kwest Survey (an independent Tenant survey) |
| <p>Service commentary: Resident satisfaction with repairs dipped to 80% in October but improved to 81% for November and 85% for December, giving an overall performance for the year to date of 83%. The dip was due to delays in completing work which is being addressed through improving the quality of repair orders so that contractors are more prepared for the job and improving processes for timely completion of follow on works.</p> <p>Mitigation: In response we are working on a number of service improvements to address the issues raised.</p> | | | | | | | | |

| Key performance indicator | 2018/19 position | 2019/20 target ranges | | | Latest position available Q3 | Target assessment | Movement since Q2 | Other contextual insight |
|---|------------------|-----------------------|-------|--------------|-------------------------------------|----------------------------|--|--|
| | | Minimum | Ideal | Aspirational | | | | |
| 5. Satisfaction with ASB case handling | 74% | 72% | 74% | 76% | 63% (97/155) | Off track | ↓ Down from 65%, still off track | Insight: Source: Independent Kwest Survey (an independent Tenant survey) |
| <p>Service commentary: Satisfaction is in part due to staff vacancies (two case managers and two support staff)</p> <p>Mitigation: Case managers have now been recruited and contact centre staff have been seconded to the support roles - all joining the team in early January. The team are also in the final stage of updates to the reporting portal which will allow residents to create their own ASB cases online and provide updates on existing cases. These will go directly to the ASB team, avoiding delays and ensuring that residents receive a quicker response.</p> | | | | | | | | |
| 6. Contact centre - % calls answered in 30 seconds | 63% | 65% | 70% | 75% | 75% | Meeting target | → Same as last quarter, still projected to exceed 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% | 80% | 80% (5,465/6,840) (Sept 2019) | Projected to exceed target | ↑ Up from 79%, still projected to exceed target | |
| 8. % of 'major' planning applications determined within 13 weeks i.e. larger scale development. | 79% | 60% | 60% | 79% | 77% (67/87) (Sept 2019) | Meeting target | ↓ Down from 78%, previously projected to exceed target | |
| 9. % planning appeals determined in favour of the Council (Excluding telephone boxes) | 67% | 60% | 63% | 67% | 76% (264/348) | Projected to exceed target | ↓ Same as Q2, still projected to exceed target | |

| Key performance indicator | 2018/19 position | 2019/20 target ranges | | | Latest position available Q3 | Target assessment | Movement since Q2 | 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 | 890 | Meeting target | ↑ Up from 717, still meeting target | |
| 11. 400 Westminster residents into jobs through our Westminster Employment Service (WES) | 305 | 300 | → 400 → | 450 | 252 (Nov 2019) | Meeting target | ↑ Up from 164, still meeting target | Service commentary: On track to achieve 400 based on projected profiles for the remaining quarters. |
| 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% | 53% (105/198) (Nov 2019) | Minimum standard met | ↓ Down from 56%, previously meeting target | |
| <p>Service commentary: Employment sustainments are measured as someone staying in work for six months. As such we monitor them as they occur, depending on each individual's job start date. One of our teams changed target client group in May (Requested by the commissioner) and therefore was starting with a new cohort of clients. This means the team have not been contacting their old clients to check sustainment rates systematically, but have now been asked to do so by the Head of Coaching.</p> <p>Mitigation: Plan in place to identify previous clients' sustainment rates.</p> | | | | | | | | |
| 13. 2,000 young people engaged in enterprise and sector-based experiences | 3,582 | 1,500 | → 2,000 → | 2,500 | 1,718 | Meeting target | ↑ Up from 642, still meeting target | Insight: Our main youth engagement activity is profiled for Q3 and Q4, including: Westminster Enterprise Week, STEAM Week, Apprenticeship Week. |
| 14. Social Value: % of WCC suppliers with commitments delivered to profile | N/A | 65% | → 70% → | 85% | 69% | Minimum standard met | New KPI | Insight: The Economy team is currently monitoring Social Value commitment for 26 supplier contracts. Of those being monitored, 69% are currently on track. |

City for All Tracker

The table below provides a progress update at quarter 3 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. In the reporting period, the Council has taken handover of 47 new affordable homes at Lyons Place on Edgware Road. |
| 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. | Complete | <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"> Assessment centre saw 36 sustained reconnections with a marked improvement of a 72% success rate. |
| We have identified three priorities chosen by residents that will receive funding from the £900,000 raised so far through our voluntary community contribution scheme’. | Achieved | <p>The Community Contribution scheme has now raised nearly £900,000 and supports the following priorities:</p> <ul style="list-style-type: none"> Extra support to help rough sleepers away from the streets Providing young people with life skills, experience or training Combating loneliness in the community – not just among the elderly but also the young. <p>£60,000 of this has been awarded to Riverside Care and Support to employ two ex-rough sleepers to become Westminster ‘buddies’ – helping people on the streets who may be distrustful of mainstream authority.</p> <p>The fund was also opened to VCS and schools to bid for. Through this process, £200,000 has so far been awarded to 18 number of projects to support the fund’s priorities. The fund is controlled by City of Westminster Charitable Trust.</p> <p>The next round of grants is expected to open in late 2019/early 2020.</p> <p>The funds are controlled by City of Westminster Charitable Trust.</p> |

| City for all Pledge | Delivery Status | Progress update |
|--|-----------------|--|
| City that celebrates its communities | | |
| <p>We are reforming the planning system so that, for the first time, members of the public will be able to speak at planning meetings. This is one of a range of measures to make the UK's busiest planning authority more transparent.</p> | <p>On track</p> | <ul style="list-style-type: none"> Public speaking introduced in 2018-19. We are now in the process of introducing the live streaming of Planning Committee meetings. Ongoing trialling is taking place and full implementation is currently anticipated for Qtr 4. |
| <p>We will remove unwanted and misused phone boxes from our streets.</p> | <p>On track</p> | <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. |
| <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> | <p>Phase 1 works have begun addressing safety critical concerns as well as undertaking a range of enabling works in advance of the OSD Strategy:</p> <ul style="list-style-type: none"> Repairs to over 50 utility covers, Over 2km of roads relining to refresh the road markings Jet washing and surveying of over 200 gullies including fixing drainage Maintenance to the trees / tree pits, Repairs to street lights Over 4000 sqm of pavement repairs / repaving A Programme Director and a Contractor have been appointed to ensure that the programme for 2020 is maintained. The team have been working on a number of strategic workstreams to plan for the delivery of the Oxford Street Place Strategy and Delivery Plan. Key workstreams include the development of a street trading masterplan for the district, traffic and air quality modelling, a freight behaviour change programme and the development of a management plan for the district. The development of the design-related work packages is also in progress, with projects such as Ramillies, Berners and Sustainable Streets gaining momentum. Stakeholder engagement has been a priority for the Council with zonal working groups meeting regularly |
| City that offers excellent local services | | |
| <p>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</p> | <p>On track</p> | <ul style="list-style-type: none"> Performance is improving and the service has completed its ramp up of staff to cover the additional volumes over the winter period. |

1.5 People Services

Achievements:

Our Voice 2019 Staff Survey

Outputs

This is the third year of our revamped staff survey, Our Voice. Running from 16th September- 4th October 2019, it provides a measure of the level of engagement staff have with the council and highlights areas of focus for the wider people strategy, the Westminster Way. The response rate to the survey was 70% which has increased significantly compared to the last two years when it was 62%.

Outcomes

Westminster City Council's overall Engagement Index for 2019 is 73%, excluding the housing team (previously City West Homes). This is an increase of 3% from last year (70%). In addition, this result is 4% above the 2019 local government benchmark. The council's Engagement Index including the housing team (formerly CWH) is 72%. The appendix details the full survey results for this year.

The response to the question "I believe the work I do will help us deliver a City for All" has increased by 15% since 2017, and is now 79% positive, showing staff increasingly understand their role in delivering the organisation strategy.

Excellent progress is being made in making Westminster a great place to work: the answer to this question is now 67% positive, an increase of 14% since 2017. The council cares about my health and wellbeing has also increased by 9% from 2018 and is now 56% which is 2% above the benchmark.

Embedding the Personal Development Framework

Outputs

- **Performance Dashboard:** The Westminster Way Performance Dashboard was launched to the Leadership team (group of 150) in November. The Performance Dashboard developed by Strategy and Intelligence Team brings together performance data from multiple sources in one place. It promotes a more open, engaged and transparent performance culture and establishes a golden thread from City for All to the Westminster Way as an enabler.
- **How to Have Brilliant Conversations** workshops: A series of four 90-minute sessions were piloted and launched to help managers support the development of their staff through coaching and feedback.

Outcomes

The Performance Dashboard gives senior leaders a strategic view of the organisation's performance in the delivery of City for All through a range of measures enabling leaders to have directorate level conversations with their teams. The Dashboard helps staff understand the business and leadership priorities better and enables more honest conversations about how well the organisation is performing. How to Have Brilliant Conversation workshops help managers have meaningful seasonal conversations with their teams and make core themes work for them. They help the managers to use coaching skills, give effective feedback and look at creative ways to facilitate the personal development of their teams through which they can get good performance.

These workshops enable the managers to get the best out of their staff. In the future, managers will be able to look at the dashboard and facilitate focused meaningful conversations to drive performance and empower their staff to think about how they can contribute to the wider Council goals and objectives.

Inclusion & Diversity programme

Outputs

We are taking steps to address our Black, Asian and Minority Ethnic BAME pay gap which as of the 2019 report is 18%. The latest pay gap data is being calculated and will be reported in March 2020:

- Positive Action: For all middle and senior management roles we will have at least one candidate from a BAME background on every shortlist.
- Reverse mentoring: Championed by our Executive Leadership Team, this enables leaders in the council to improve their cultural intelligence by being reverse mentored by colleagues from different backgrounds.
- Diverse recruitment panels: All interview panels for middle and senior manager roles are gender and BAME diverse.
- Focus on equity in terms of gender and ethnicity in how our staff are rewarded.
- Only working with recruitment partners who have a track record in this area.

Outcomes:

- Our staff engagement scores have increased by 7% over 2 years (as highlighted in our most recent staff survey).
- Staff are telling us how much more positive and inclusive the organisation feels.
- We have seen a significant increase in the number of women in senior leadership roles from 31% in 2016/17 to 41% in 2018/19, to a current 44% at Q3 2019/20 (these numbers have been restated to include the former City West Homes).
- Since the launch of positive action, 43% of middle and senior management roles have been filled by BAME individuals, building on the increase of BAME staff in leadership roles from 5% in 2016/17 to 11% in 2018/19 and currently 15% at Q3 2019/20.

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at the end of quarter 3 (April 2019 – December 2019).

| Target range definitions | Minimum | The minimum level for the KPI that will still allow the service to deliver | Q3 Target assessment definitions | Off track | Failing to achieve the minimum target level | | | | |
|--|---|--|-------------------------------------|--|--|------------------------------|--|-------------------------|--|
| | Ideal | A level which is acceptable for service continuity | Projected to exceed target | Projected to exceed ideal target level | | | | | |
| Aspirational | The level at which the service is improving beyond current capability | Meeting target | On track to meet ideal target level | Minimum standard met | Meeting the minimum target below ideal level | | | | |
| Key performance indicator | 2018/19 position | 2019/20 target ranges | | | | Latest position available Q3 | Target assessment | Movement since Q2 | Other contextual insight |
| | | Minimum | → | Ideal | → | | | | |
| 1. % of staff turnover is managed at appropriate benchmark levels (excluding redundancies) | 15.6% | 16% | → | 15% | → | 14% | 14% (306 of 2,141) | Meeting target | ↓ Down from 16%, still meeting target |
| 2. % of BAME employees in senior leadership roles (band 5 and above) | 11% | 14% | → | 15% | → | 19% | 15% (23 of 153) | Meeting target | ↑ Up from 13.1%, still meeting target Insight: September 2019 data reported |
| 3. Hampshire target – HR transactions made via self-service | 71% | 75% | → | 77% | → | 80% | 92% | Exceeding target | ↑ Up from 85%, still exceeding target |
| 4. Increase the number of women in senior leadership roles (band 5 and above) | 47% | 42% | → | 44% | → | 46% | 44% (68 of 153) | Meeting target | ↓ Down from 46.8%, still meeting target Insight: September 2019 data reported |
| 5. % of apprenticeship starts in relation to the public sector target of 2.3% of total headcount | 1.7% (Including schools) 1.8% (Excluding schools) | 2% including schools | → | 2.3% excluding schools | → | 2.3% including schools | 2.4% (Including schools) 3.0% (Excluding schools) | Target exceeded | ↑ Up from Q2, previously meeting target Insight: Different headcounts are used for schools. Schools are not counted in the general WCC headcount |
| 6. Positive action - % of Band 4 roles which have BAME candidate on the shortlist | New KPI | 75% | → | 80% | → | 100% | 96% (95 of 99) | Meeting target | ↓ Down from 99%, still meeting target |

| Key performance indicator | 2018/19 position | 2019/20 target ranges | | | Latest position available Q3 | Target assessment |
|--|------------------|-----------------------|---------|----------------|------------------------------|----------------------|
| | | Minimum | → Ideal | → Aspirational | | |
| 7. Achieve a positive % increase in the Our Voice Survey: Q - My line manager gives me constructive feedback on my performance | 65% (2018) | 65% | → 66% | → 70% | 67% (2019) | Target Achieved |
| 8. I am optimistic about my opportunities for career development | 40% (2018) | 40% | → 41% | → 44% | 43% (2019) | Target Achieved |
| 9. Do you feel valued by Westminster | 51% (2018) | 52% | → 55% | → 60% | 52% (2019) | Minimum standard met |
| 10. The council cares about my health and wellbeing | 47% (2018) | 47% | → 48% | → 52% | 56% (2019) | Target exceeded |
| 11. Experienced bullying and harassment | 19% (2018) | 19% | → 18% | → 15% | 20% (2019) | Off track |
| 12. Freedom to work in the most productive way | 77% (2018) | 77% | → 78% | → 85% | 74% (2019) | Off track |
| 13. I have the opportunity to improve our services by seeking and using feedback from users. | 63% (2018) | 50% | → 57% | → 66% | 61% (2019) | Target Achieved |

1.6 Legal Services

Achievements:

Grenfell Tower Inquiry

The service continues to manage the staffing 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

A new Case Management System was recently implemented to ensure Legal Services are fully equipped with the right facilities, systems and resources to deliver responsive and effective legal services from any location. It also ensures compliance with the high levels of security and performance demanded by the Solicitors Regulation Authority. The system continues to embed but matters closed client satisfaction surveys (albeit slow to be returned) show a marked improvement in satisfaction levels. Further opportunity for feedback has been built into the Service's new Client facing SharePoint site which went live at the beginning of December 2019 and we expect to see increased returns. 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. The quality of the management information packs continues to improve as they are refined in collaboration with clients.

Outcomes achieved

90% of the responses to Q3 showed that clients were very satisfied and 10% moderately satisfied with the service.

Risks and issues:

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. A new SharePoint communication site has been set up and socialised with staff. Training on GDPR has been added to the Learning and Development offer for Staff and is included in induction. The service has a GDPR team who meet regularly to implement improved processes and procedures and identify issues. Implementation of eBundling and eFiling using a digital case management system continues to reduce the risks associated with information management including loss of sensitive data on paper.

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at the end of quarter 3 (April 2019 – December 2019).

| Key performance indicator | 2018/19 position | 2019/20 target ranges | | | Latest position available Q3 | Target assessment | Movement since Q2 | Other contextual insight |
|--|------------------|-----------------------|---------|----------------|------------------------------|-------------------|------------------------|---|
| | | Minimum | → Ideal | → Aspirational | | | | |
| 1. Percentage of clients satisfied with Legal service as measured by the satisfactory survey | | 70 | → 80 | → 100 | 100 | Meeting target | → Same as last quarter | |
| 2. Percentage of cases that meet the agreed time frames for Legal cases in each area | | 80 | → 90 | → 100 | N/A | N/A | N/A | Due to implementation of a new Case Management System, this data will not be available until 2020/21. |

| | | |
|---------------------------------|---|--|
| Target range definitions | 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 |
|---------------------------------|---|--|

| | | |
|---|---|--|
| Q3 Target assessment definitions | Off track Projected to exceed 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 |
|---|---|--|

1.7 Finance and Resources

Achievements:

IT Staff won the Family Story and Best Transformation Project Manager awards and were nominated for the Best Team Manager and Best Up and Coming awards.

Outputs

IT was a finalist in two national awards, the British Computer Society Award: Family Story and Workplace Technology (the only local authority shortlisted) and the Women in IT Awards including: Best Team Manager, Best Up and Coming, and Best Transformation Project Manager.

Outcomes

Winners for Family Story (Best Public Sector Project) and Best Transformation Project Manager (Naseem Golamgouse). These awards showcase WCC as a leader in best practice in the public sector.

Debt Enforcement Agent Contract Award

Outputs

We have successfully awarded the Debt Enforcement Agent contract for a five-year period for debt recovery to: Equita Limited which will receive 75% of new cases and Newlyn PLC which will receive 25% of new cases.

The first contact with debtors will be actioned by Equita and Newlyn. If an initial response is not received, the outstanding debtors will then be forwarded to JBW Group Limited and Marston's (Holdings) Limited, which will each receive 50% of the outstanding debtors returned, which did not provide an initial response.

These contracts will cover, NNDR, Council Tax, housing benefit over-payments and Sundry Debt.

Outcomes

These contracts will cover National Non-domestic rates (NNDR), Council Tax, housing benefit over-payments and Sundry Debt. These new contract awards will enable competitive performance, as well as additional services to support the collection of housing benefit over-payment debt and Sundry Debt. This will reduce the council's outstanding debt and improve cashflow.

WCC became London Living Wage accredited

Outputs

WCC will ensure contractors sign-up to the London Living Wage, as contracts are re-tendered over the next three to five years. WCC staff are already paid the London Living Wage which is £10.55 per hour and this also includes apprentices.

This accreditation will lead to hundreds of people employed by contractors being paid the London Living Wage.

Outcomes

This will benefit workers and provide them with a better standard of living.

Risks and issues:

Brexit delay and negative, detrimental outcome

Impacts and consequences

The Brexit outcome could have a detrimental effect on equity valuations, global trade and future inflation levels. Some analysts suggest such a shock could take upwards of five years to recover from.

Mitigation

The Pension Fund Committee moved from UK Equities to Global to cushion the effect of a shock on the UK within a specific UK sub-fund. All property types will be considered in early 2020.

Timeframe for improvement

Such a move will be considered at the January 2020 pension committee meeting.

Movement in interest rates

Impacts and consequences

UK base rate changes could result in volatility in the pension fund, resulting from a change in the valuation of liabilities, as well as changes in asset prices.

There could be gains and losses, which would result in a variation to the funding level, and future employer contribution rates.

An Interest rate increase is less likely if the UK/EU no deal scenario crystalizes, thus disrupting the economy and growth.

Pension fund contributions are unlikely to increase from the triennial valuation.

Public works loan board - PWLB interest rates have increased (from premium addition), but alternative sources of borrowing will be explored.

Mitigation

- The pension fund is invested in a diverse portfolio, designed to lessen the impact of such shocks.
- Forward deals have cushioned the future impact of an increase in interest rates.

Timeframe for improvement

- Triennial valuation work is largely finished. New contribution rates will take effect from 1 April 2020.
- Work will be carried out to liaise with all employers in the fund.
- If the scenario changes in the next six months, the actuary could still take account of a new impact arising from any investment backdrop change.

Risk of costs exceeding rental income

Impacts and consequences

Cost increases exceeding the income through rents would result in the HRA requiring to drawdown funds from its reserve balances that would have a long-lasting impact on the strength of the HRA account. Cost increases could include an increased cost of repairs and maintenance, staff costs and increased financing costs, if the HRA Capital Programme requires additional debt financing.

Factors, that would drive cost increases include the implication of Brexit and the availability of labour and materials, political changes such as introduction of a higher statutory wages and a general demand increase from WCC. Rental income is governed by statute, and therefore the Council has less flexibility in increasing rents to support rising costs.

Mitigation

WCC could re-assess and reduce service demand to mitigate some of the risk associated with increased costs. The contracts for Repairs and Maintenance have a provision for awarding inflationary increases based on published indices, and should these increase, it will lead to increased costs at a static demand level.

Timeframe for improvement

WCC can also leverage its scale to negotiate to manage costs when contracts for services are re-tendered. WCC can implement these strategies as and when these needs arise.

Council's budget setting process for 2020/21

The Council's budget setting process for 2020/21 is drawing to a conclusion with reports being finalised for Cabinet for February 2020 and Full Council in March 2020. The latest positions for 2020/21 reflect announcements made in the Spending Round from early September 2019 and the 2020/21 provisional finance settlement from late December 2019.

The 2020/21 provisional finance settlement included the following:

- A Settlement Funding Assessment of £120.501m, this broadly in line with what was estimated following the Spending Round;
- Welcome news of an allocation of £9.155m for the new Social Care Grant which is reflected in the budget gap for 2020/21;
- Similarly, an Improved Better Care Fund grant allocation of £17.130m which also includes the Winter Pressures grant. The 2020/21 allocation appears unchanged from 2019/20;
- A New Homes Bonus allocation of £6.237m which is a loss of £2.133m compared to 2019/20 and close to previous internal estimates, also reflected in the budget gap;
- A confirmation of the Council Tax referendum limit of 1.99% for the Core Element of Council Tax as well the Adult Social Care Precept for 2.00%. Members are due to confirm whether Council Tax will increase for 2020/21 shortly.

The outlook beyond 2020/21 is uncertain, however what is known is that:

- The Chancellor of the Exchequer will announce the Budget on 11 March 2020, this was delayed from early November 2019. This will provide the broad envelope for the three-year Spending Review which will be announced *during* 2020.
- MHCLG have committed to providing an update on the Fair Funding Review by Spring 2020, including indicative allocations prior to a final consultation on proposals for 2021/22 implementation
- The Queen's Speech from 16 December 2019 set out plans for a fundamental review on Business Rates and three-yearly revaluations which suggests that the Business Rates Reform are also planned for implementation in 2021/22.
- The Queen's Speech also included confirmation of additional funding for social care in "every year of this Parliament" and plans for a cross party consensus on the longer-term future of social care.

Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI at the end of quarter 3 (April 2019 – December 2019). Figures reported below are for November 2019 unless indicated.

| Key performance indicator | 2018/19 position | 2019/20 target ranges | | | Latest position available Q3 | Target assessment | Movement since Q2 | Other contextual insight |
|---|------------------|-----------------------|--------------------------|--------------------------|---------------------------------------|----------------------|--|--------------------------|
| | | Minimum | Ideal | Aspirational | | | | |
| Finance | | | | | | | | |
| 1. Number of days to collect debt | New KPI | 71 to 90 days | 61 to 70 days | 1 to 60 days | 64.10 days (Dec 2019) | Minimum standard met | ↓ Down from 76.65 days, still minimum standard met | |
| <p>Service Commentary: Due to an ongoing dispute with NHS Central London and NHS West London, Adult Social Care were unable to raise invoices for quarter 1 and 2 Better Care Fund until September 2019. Total amount of the NHS invoices was £11.53m, which in 2018 were raised in period June and October. This spike in the NHS invoices being raised in September, dramatically affected the debtor days figure to achieve the minimal target. The debtor days improved from 90.19 in P7 to 72.82 in P8. We are currently awaiting payment for 20 invoices from the NHS from September, October and November totalling £8.516m, which would substantially improve our debtor days figures.</p> <p>Mitigation: Weekly contact is made with the NHS Shared Business centre but being only a processing centre limited information is made available about when payment will be submitted. Making contact with NHS finance directly is also not an option via the Shared Business centre as contact details will not be provided. Where contact with the Shared Business Centre has been exhausted on an invoice, Adult Social Care senior finance managers are requested to engage.</p> | | | | | | | | |
| 2. Debt position 90-day change | TBC | Decline on last year | Improvement on last year | Improvement on last year | £21,981m total outstanding (Aug 2019) | Meeting target | ↓ Down from £27,302m outstanding, still meeting target | |
| <p>Service Commentary: The total debt position decreased from £24,827 in P8 to £21,981m in P9. Debt 90 to 180 days decreased from £0,920m to £0,906m, 181 to 365 days increased from £1,804m to £1,965m and debt greater than a year decreased from £4,753m to £4,687m.</p> <p>Mitigation: ASC debt over a year old increased fractionally from £2,674m up to £2.681m, this is down from £3,119 in P1 as a result of extensive debt recovery from the ASC debt recovery team based within the corporate finance. Two substantially large invoices raised by Children’s Services for £0.415m and £0.394m, have now become over a year old, these are currently disputed and have had the involvement of Legal Services. With the continued debt recovery efforts of the WCC and IBC staff, we would expect the debt days figure to reduce again in period 10.</p> | | | | | | | | |
| 3. Variance between budget and full year forecast | £3.918m | On budget | <£5m underspent | As per ideal | £0.761 underspend (Nov 2019) | Meeting target | ↓ Down from £1.088m underspend, still meeting target | |

| Key performance indicator | 2018/19 position | 2019/20 target ranges | | | Latest position available Q3 | Target assessment | Movement since Q2 | Other contextual insight |
|--|------------------|-----------------------------|-------------------------------|-------------------------------|------------------------------|-------------------|--|--|
| | | Minimum | → Ideal | → Aspirational | | | | |
| 4. Variance between capital budget and FY forecast | £44.571m | On budget based on forecast | → On budget based on forecast | → On budget based on forecast | £72.01m (Nov 2019) | Meeting target | ↑ Up from £23,513m, still meeting target | |
| 5. % of payments made via Purchase Order | 98% | 96% | → 98.00% | → 99.00% | 99% (Nov 2019) | Meeting target | ↑ Up from 76.9%, still meeting target | |
| 6. Percentage of council tax collected (forecast) | 96.7% | 95% | → 96.5% | → 99% | 85.37% (Dec 2019) | Meeting target | ↑ Up from 62.14%, still meeting target | Insights: £87,763,226 collected from total of £102,806,563 owed. |
| 7. Percentage of business rates collected (forecast) | 98% | 96% | → 98.5% | → 100% | 76.47% (Nov 2019) | Meeting target | ↑ Up from 59.56%, still meeting target | Insights: 1,840,669,044 collected from total of 2,406,991,923 owed. |

Complaints

| | | | | | | | | |
|---|-----|-----|-------|--------|---|----------------|--|--|
| 8. Percentage of stage 2 responses signed by Chief Executive with no need to return | 98% | 95% | → 98% | → 100% | 100% (55/55) (Dec 2019) | Meeting target | → Same as last quarter, still meeting target | |
|---|-----|-----|-------|--------|---|----------------|--|--|

ICT

| | | | | | | | | |
|--|----|----|------|------|-------------------------|----------------|--|--|
| 9. Number of major business impact Priority 1 incidents per quarter (could affect more than 100 people) | 23 | 22 | → 18 | → 12 | 10 (Dec 2019) | Above target | ↑ Up from 7, still meeting target | |
| 10. Significant incident attracting fines under new GDPR legislation such as Information Commissioner intervention regarding handling of data protection | 0 | 3 | → 1 | → 0 | 0 Nov 2019) | Meeting target | → Same as last quarter, still meeting target | |

1.8 Policy, Performance and Communications

Achievements:

City Plan

Westminster City Council has approved its new City Plan 2019-2040 following a vote of the Full Council on 13th November. Ambitious new policies to create more affordable homes, more jobs and a greener city form the backbone of the new plan – the council’s blueprint for development in the city for the next 20 years.

Outputs delivered

The City Plan has been developed as a result of sustained and meaningful dialogue with a large number of local resident groups, businesses and relevant regional and national bodies as well as other agencies.

Following two previous rounds of consultation, including the formal Regulation 19 stage, and Full Council’s approval, the Plan was submitted to the Secretary of State as part of the independent public examination process.

Outcomes achieved

The overarching aims are to create more affordable homes, the right environment for business success and more open, green spaces to enjoy in the heart of London. The new planning framework will set a clear direction for developers and householders, in order to meet a number of key targets:

- 1,495 new homes every year for ten years and over 22,000 new homes up to 2040
- 1,850 new affordable homes by 2023
- Create new business floor space for 63,000 new jobs
- Six in ten affordable homes to be intermediate housing
- A clearer policy on tall buildings that rules them out across most of the city – with most new developments to match surrounding skyline.

Soho Angels

The Soho Angels are a team of volunteers helping people who become vulnerable after a night out. The Angels work in partnership with St John Ambulance volunteers to provide medical help at our Night Hub. Alongside keeping people safe, they’re helping prevent trips to A&E and reduce crime.

Outputs delivered

The Soho Angels initiative celebrated its first-year anniversary. Run by Westminster City Council and the LGBT Foundation, the Soho Angels, provide support to anyone who needs it during a night out in the West End. From finding lost belongings or friends through to facilitating medical attention, the Soho Angels are there to help party-goers get home safely. The Angels, who now have more than 60 volunteers with a further 25 being trained, have also reported more than 40 crimes in their first year.

Outcomes achieved

More than 1,200 people have been helped by the Soho Angels service in its first year of operation - which includes medical assistance being given in 230 cases, of which 80 were classed as serious incidents. The service supports the safety of residents and visitors to Westminster as well as diverting people away from secondary NHS services.

#MyWestminsterFund

The My Westminster Fund provides up to £10,000 per organisation to support projects which will improve Westminster. The fund is open to all voluntary organisations, resident, faith and community groups within Westminster. This includes schools and other establishments which care for Westminster residents (such as residential care homes).

Outputs delivered

The #MyWestminster Fund has now granted funding to 106 local organisations. The fourth and final round, took place between September and November 2019. Over £600,000 in funding has been awarded over the four rounds of the Fund. The Organisations and projects funded over the fourth round are detailed in the table below:

| Organisation | Project | Funds awarded |
|---|---|---------------|
| AL Productions | Bub Quiz for new parents | £5,780 |
| Christ Church Bentinck School | Community Family cooking project | £3,150 |
| College Park School | Supporting young people with SEN | £2,000 |
| DreamArts | Express Plus Art Therapy for young people | £10,000 |
| Dutch Pot Lunch and Social Club | Minibus pick up and over 50s exercise classes | £3,200 |
| Essendine Primary | After school clubs | £10,000 |
| Harris Academy St John's Wood | Access to music lessons and equipment | £10,000 |
| Maida Hill Place | Events celebrating the diversity of food in Westminster | £6,500 |
| Middle Eastern Women & Society Organisation | Services for isolated women | £9,922 |
| Pursing Independent Paths | February Half Term project – visits | £10,000 |
| QPG Community and Sports Hub | Breakfast and after school clubs | £3,600 |
| Queen's Park Gardens Football Academy | Additional sessions and equipment | £6,640 |
| Queen's Park Primary School | Mentoring project | £10,000 |
| St Augustine's CE Federation School | Building a sensory garden | £1,600 |
| St James and St John CE Primary School | Developing garden space at the school | £3,030.95 |
| St John's Church, Kensal Green | Windrush Garden at the Church | £10,000 |
| St Peter's Eaton Square CE Primary School | Playground renovation | £10,000 |
| St Saviour's CE Primary School | Playground improvements | £10,000 |
| St Vincent's Catholic Primary School | Developing a Wellbeing Hub | £5,000 |
| The Avenues Youth Project | Girls Hub programme | £4,000 |
| The Mosaic Community Trust | Interfaith community cohesion project for over 50s | £2,000 |
| The Screen Film Community | Documentary film making workshop for young people | £5,000 |
| Third Sector Media | Close the Gap creative media project | £4,500 |
| Value You | Rewarding volunteering | £3,313 |
| Victoria Medical Centre | Mental health sessions for young men | £5,400 |
| Volta International Festival Ltd | Bright Lights – youth project to manage stress /anxiety | £3,000 |
| West London Doulas | Birthing classes | £9,420 |
| Westminster Bangladeshi Welfare Trust | Sewing and supplementary Maths and English classes | £2,000 |
| Wilberforce Primary School | Purchase of basketball hoops | £1,000 |

Outcomes achieved

The fund was open to give local groups the opportunity to apply for up to £10,000 to spend on community projects promoting air quality, neighbourhoods, community cohesion and more.

Air quality action consultation launch

The City Council has set out an Air Quality Action Plan to tackle air pollution in our city.

Outputs delivered

Westminster launched a consultation on its new Air Quality Action Plan on 30 December. The plan sets out an ambitious set of actions for further improving air quality in the City, including reducing emissions from buildings and transport, and working closely with partners such as schools, businesses and universities to reduce emissions. Stakeholders and the public can give their feedback on the draft plan at www.westminster.gov.uk/air-pollution between 30 December and 26 February. The consultation will be promoted publicly from early January.

Note. Appendix 2 provides a response to the previous Audit and Performance Committee on questions about sources of carbon emissions in the City.

Outcomes to be achieved

For the first time, this plan commits Westminster to meeting [World Health Organisation guidelines for air quality](#), which exceed the targets set by UK law. Setting this ambitious target emphasises our commitment to improving the air we all breathe in Westminster.

20mph speed limit consultation

We have undertaken consultation on a proposal to introduce on 20mph speed limits for all roads across Westminster (except for Transport for London's red routes, some of which will also become 20mph in the near future).

Outputs delivered

We have already introduced 20mph speed limits around 39 schools in Westminster following a successful trial. Lower speed limits were supported by an overwhelming majority of residents, who felt it would be safer to walk and cycle in their community.

Consultation on a borough wide 20mph speed limit with residents and other stakeholders across Westminster has now closed, and results will be analysed early in 2020, and a formal report completed by the end of January.

Outcomes to be achieved

To make Westminster a safer, healthier and cleaner environment for everyone. Reducing speeds reduces the severity of accidents and makes it safer to walk and cycle – helping improve public space and encourage healthier, more active lifestyles.

“Hidden network of heroes” who help rough sleepers off Westminster’s streets.

We launched a major campaign called the ‘Hidden Network’ which encourages Londoners who want to contribute money to help to give it directly to specialist charities which work with rough sleepers.

Outputs delivered

We are trying to make this as easy as possible by working with businesses to roll out a network of swipe payment machines – similar to those in shops – to donate to a group of six charities. At the end of quarter three we are on course to roll out more than 30 of these machines in key West End locations – for example outside McDonald's in Oxford Street – as well as an easy-to-use payment page on line. The aim is to ensure that generosity gets to those who need it – and is not spent on drink or drugs, or worse yet pocketed by an unscrupulous few who choose to exploit the generosity of Londoners.

Outcomes to be achieved

The campaign marks the beginning of a of a major Westminster City Council initiative to encourage the public to give their money to a network of charities specialised in helping rough sleepers to turn their lives around. A key message of the campaign will be that giving money to rough sleepers - while well-intentioned - often has the effect of keeping people on the streets.

Risks and issues:

City Promotions, Events and Filming Income:

Whilst the volume of event activity has remained strong, the service is continuing to forecast a shortfall in line with period reports.

Event Income:

As a market driven service, this is largely attributable to external factors and their impact on commercial events, with uncertainty around Brexit and the economic climate reducing external marketing and event budgets, reducing demand which has a direct impact on the service.

Similarly, there has been an industry shift away from high footfall and branding-led commercial events, with organisations seeking to use digital platforms that allow for more targeted, cost effective campaigns without the need to hire public spaces.

Internal corporate priorities have also impacted on income generation, with public health and sustainability policies restricting the acceptability of some commercial brands and organisations that had previously operated in Westminster.

Restrictions on the use of parks and open spaces for commercial events has affected the income generation potential of key sites, namely Berkeley Square and Victoria Embankment Gardens.

Filming Income:

The volume of filming activity has increased over the last quarter. However, given the majority of filming activity takes place on street, there are limitations on what the council can charge which means that the increase in filming is unlikely to result in a significant rise in income.

Westminster remains the most expensive borough to film in – not just as a consequence of the direct service costs, but also on account of ancillary costs such as parking and road closures.

Advertising Income:

The council's two large-format sites are on long term licence agreements and therefore continue to generate significant income, though vulnerability around business rates in relation to the Piccadilly Underpass remains.

Income from the sale of lamppost banners has been strong in the last quarter, with income from this revenue stream now expected to be in the region of £400k for this financial year – an increase of £200k from previous years. Whilst approximately 50% of this increase can be attributed to a one-off campaign for the Cricket World Cup, the other 50% is coming from a variety of other campaigns, demonstrating that demand for this asset remains high.

Mitigation and progress

In November 2019 the service implemented a fees and charges increase.

Outside of the Business as Usual application process, the service continues to explore new commercial opportunities across each of its key platforms to maintain levels of income.

In addition, the service is seeking to build relationships with new sectors that will be looking to promote and market their products in the coming years and which are more aligned with the council's priorities – i.e. electric vehicle agendas.

Appendix 1 - Key Performance Indicators

The table below presents the latest cumulative outturns available at the end of Q3 (April 2019 – December 2019) unless indicated.

| Key performance indicator | 2018/19 position | 2019/20 target ranges | | | Latest position available Q3 | Target Assessment | Movement Since Q2 | Other contextual insight |
|--|------------------|-----------------------|-------|--------------|------------------------------|-------------------|--|--------------------------|
| | | Minimum | Ideal | Aspirational | | | | |
| 1. Less than 4% of calls abandoned (Agilisys) | 2.97% | <4% | <4% | <3% | 4.39% | Meeting target | ↓ Down from 6.43%, still meeting target | |
| <p>Service commentary: The higher than targeted % abandoned rate previously reported was related to the introduction of a new customer relationship management system (Dynamics) in April. Once the system settled in, this did improve. However, due to the replacement of the report it forms this meant that a whole new Dynamics environment had to be built which went live at the end of November. This brought new challenges to the contact centres and had an impact on all service levels.</p> <p>Mitigation: We are continuing to monitor the performance of the Dynamics CRM with IT and there is a list of change requests which are being worked through which will further improve the system and the agents ability to quickly and accurately capture customer contacts, reasons for contact, create cases etc. We have also recruited an additional 3 FTE in the day team contact centre who are now fully trained and operational which will help to get service levels to where they should be.</p> | | | | | | | | |
| 2. Residents feel informed about services and benefits | 68% (2018) | | | | 69% (2019) | | Results are up (1%) on the previous year. | |
| 3. Residents feel informed about plans for your local area | 63% (2018) | | | | 69% (2019) | | Results are up (6%) on the previous year. | |
| 4. Residents have seen the Westminster Reporter | 60% (2018) | | | | 56% (2019) | | Results are marginally down (4%) on the previous year – more analysis will be undertaken, but age (younger people not reading) seems to be a key factor. | |

City for All Tracker

The table below provides a progress update at quarter 3 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"> 800 Young people engaged on City Lions in year one on track to engage another 800 young people in year two, 160 already engaged in year 2. 52% young people Westminster residents from the top 30% most deprived wards in the borough. City Lions has successfully brokered a range of work experience placements, which have been put out to various schools and Looked After Children team for allocation. <p>We are also working on other innovative programmes that are in development:</p> <ul style="list-style-type: none"> Film production youth engagement strategy, initial stakeholder's/scoping implementation in March & July 2020 YOS Team mentoring programme with Wilmot Dixon Interiors helping young offender into the workplace implementation Jan 2020 ACCESS VFX Workshop & Schools programme implementation Jan 2020 |
| We will consult on and adopt a new City Plan, putting in place the biggest change in policy for a generation to support the building of more affordable homes and making sure residents are at the heart of all new developments. | On track | <ul style="list-style-type: none"> Westminster's draft City Plan, which sets out the future approach for the city, was launched on 12th November 2018. 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. Formal consultation followed in June 2019 and the Plan was submitted to the Secretary of State on 19th November 2019. A public examination will follow in early 2020, after which the Plan will be adopted in early 2020. |
| We will launch a new enterprise partnership bringing together businesses from across the city to shape a new economic development strategy. | On track | <ul style="list-style-type: none"> We plan to carry out a Careers Education Information Advice and Guidance audit to assess gaps/need We will also establish two networks: i) Employers and ii) Education providers to explore local skills provision [this may build towards a Skills Summit] |
| We will work with businesses, residents, schools, colleges, and policy makers to build a new model of vocational education and, by 2020, launch a new city skills framework. This will support people develop their talents – and learn entirely new ones – from birth to well after retirement. | On track | <ul style="list-style-type: none"> We will communicate our ED offer to key sectors, using the sector grid as a prioritisation tool We will establish two networks: i) Employers and ii) Education providers to explore local skills provision [this may build towards a Skills Summit] |

| City for all Pledge | Delivery Status | Progress update |
|---|-----------------|---|
| Healthier and Greener City | | |
| We will launch a new Green for 18 campaign to raise awareness and make it easy to reduce our reliance on single use plastic. Westminster City Council has already banned single use plastic containers in meetings. | 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. The Campaign within a wider clean and green campaign including #DontBeldle as below. |
| 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"> Pledges of support to the campaign have been made by 14,000 people, which is also supported by 14 businesses. So far, over 100 Air Marshals, volunteers, and Westminster City Council employees have attended over 25 anti-idling action days across the city, engaging over 20,000 people. #DontBeldle has won national awards as a communications and behaviour change campaign. Westminster's DontBeldle campaign phase 2 has targeted businesses with large fleets in order to encourage them to implement driver efficiency training. National Express and Deliveroo are two major fleet operators who have signed up to work with the council on this project. Westminster has also met with the Department for Transport to discuss changes to national legislation to make it easier for local authorities to tackle unnecessary engine idling |
| City that offers excellent local services | | |
| By the end of 2019 we will license buskers and street entertainers to make sure that residents and visitors get the best experience, and that new performers have a chance to shine. | On track | <ul style="list-style-type: none"> Timelines had to be shifted because of the General Election and the decision-making process has now started. Licensing Committee meets tomorrow to decide whether to consult on proposals so we should have a more meaningful update after that. |
| City that celebrates its communities | | |
| More than 3,000 people from all over Westminster celebrated the second #MyWestminster Day at Paddington Recreation Ground on 1 July, cementing it as a major annual event to celebrate the city's neighbourhoods. | Achieved | <ul style="list-style-type: none"> 5,000 people attended the third MyWestminster Day on Sunday 30 June 2019. The aim of the event was to help residents feel part of their community, meet people from different backgrounds and feel proud to live in Westminster – 98% of attendees said the event made them feel positive about their community, 62% met someone new and 96% said they feel proud of where they live We were joined by 50 exhibitors from the community and voluntary sector offering free community-based activities including those representing MyWestminster Funded projects Families and residents enjoyed free family activities, food tasters from across the world, sport, live music, entertainment, dancing and arts and crafts Local performers provided live music from steel band to jazz and community choir to gospel and community organisations hosted a dance tent The event was sustainable with no single-use plastic |

| City for all Pledge | Delivery Status | Progress update |
|---|-----------------|---|
| We will continue the roll out of the #MyWestminster Fund, making up to £10,000 available to grassroots organisations across the city to help make a difference in their neighbourhoods. | Achieved | <ul style="list-style-type: none"> The #MyWestminster Fund has now granted funding to 106 local organisations. The fourth and final round, took place between September and November 2019. Over £600,000 in funding has been awarded over the four rounds of the Fund |
| 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. | On track | <ul style="list-style-type: none"> The EU citizen’s advice hotline run by the CAB has been extended till May 2020. The website has attracted 4025 individual visits and 779 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. |

APPENDIX 2 - Detailed Responses to Previous Audit and Performance Committee Questions

Responses to the previous Committees questions below are covered in detail in this section:

1. Details on rates of immunisation amongst 0-5-year olds and how this links in with developmental checks.
2. briefing on the pre-birth to five years pathway work being done by Public Health and Children’s Services.
3. Information for the number of children receiving their 2 to 2.5-year development review.
4. Committee Members to receive more detail on profiling of pollution in Westminster (transport/buildings).
5. Details to be provided comparing the Sir Simon Milton UTC results with the results of other UTCs nationally.
6. Committee Members to receive more detail about the risk of abuse to staff in public-facing roles.
7. Details on how Children’s Services are managing schools in response to school budgets and deficits.
8. Update on Garside.

1. Rates of immunisation amongst 0-5 year olds and how this links in with developmental checks.

This briefing response first deals with the initial part of the question (sections 1-3 provides details of 0-5 immunisation programmes for Westminster), and section 4 responds to how this links with developmental checks.

Childhood immunisations 0-5yr olds

The routine immunisation schedule for children aged under 5 protects against 14 diseases.

The vaccines are administered in General Practice, usually by a practice nurse, at 6 different points in time before the child is aged 5.

| Vaccination | Prevents | Age Given | Where |
|-------------------------|--|--|-------------|
| DTaP/IPV/Hib/HepB | Diphtheria, Tetanus, Whooping cough, Polio, Haemophilus Influenzae (bacteria), Hepatitis B | 8, 12, 16 weeks 1 yr (Hib) 3 yrs 4 months (DTaP/IPV) | GP practice |
| PCV | Streptococcus Pneumonia | 8, 16 weeks, 1 yr | GP practice |
| Men B | Meningococcal B | 8, 16 weeks 1 yr | GP practice |
| Rotavirus | Rotavirus gastroenteritis | 8, 12 weeks | GP practice |
| Men C | Meningococcal C | 1 yr | GP practice |
| MMR | Measles Mumps Rubella | 1 yr, 3 yrs 4months | GP practice |
| Influenza LAIV (Fluenz) | Flu | 2, 3yrs | GP practice |

Roles and Responsibilities

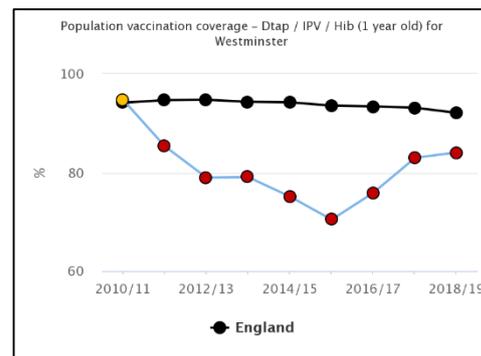
NHS England have overall responsibility for the commissioning and the co-ordination of the national childhood immunisation programme. CCGs have a role in quality improvement including the delivery of primary medical care services delivered by GP practices. Local Authorities are the leaders of the local public health system and have a role in independent scrutiny, challenge and quality assurance of the arrangements of NHS England and immunisations providers.

Immunisation rates 2018/19 and trends overview

1. DTaP / IPV / Hib /HepB

By age one children should have received 3 doses of the DTaP / IPV / Hib / Hep B vaccine to protect against diphtheria, tetanus, whooping cough, polio, haemophilus influenzae and hepatitis B. In Westminster **84.1%** of children have completed their schedule at 1 year (London 87.4% / England 92.1%). Uptake fell between 2010 and 2015 but has been recovering from a low of 70.4% since then. In Westminster, **63.9%** have received their pre-school booster of DTaP/IPV by the age of 5 years (London 73.9% / England 84.8%)

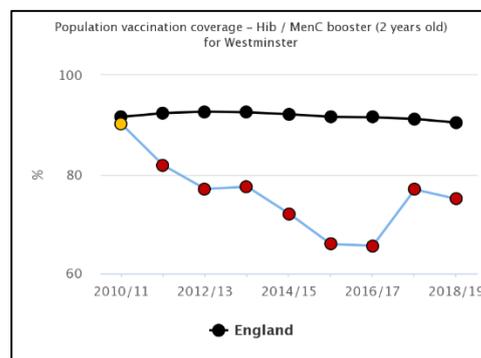
Position: 5th lowest in England



2. HiB / Men C booster

Children are scheduled to receive the HiB / Men C vaccine at one year old. By age 2 **75%** of Westminster children have been vaccinated (London 83% / England 90.4%). At age 5 this has increased to **79.5%** (London 88.1% / England 92.4%). Uptake fell from 90.2% in 2010 to a low of 65.6% in 2016 but has been recovering since then.

Performance position: Lowest in England



3. PCV

By 1 year **84.8%** of children have received the primary PCV vaccine (London 88.2% / England 92.8%). By the age of 2 **73.7%** have completed the second dose (London 82.5% / England 90.2%).

4. Men B

By 1 year **84.4%** of children have received the primary Men B vaccine (London 86.9% / England 92%). By the age of 2 **68.7%** have completed the second dose (London 79.5% / England 87.8%).

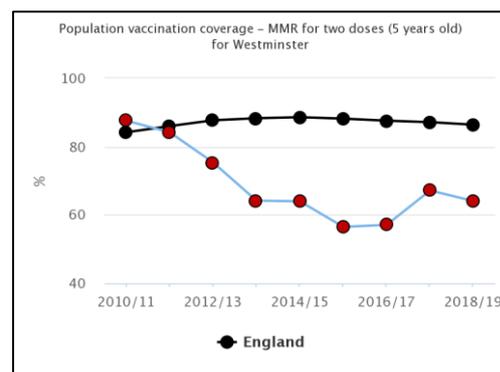
5. Rotavirus

By the age of 1 year **79.4%** of Westminster children have received the rotavirus vaccine (London 85.1% / England 89.7%).

6. MMR

To protect against measles, mumps and rubella the MMR vaccine is offered at 1 year and at 3 years and 4 months. In Westminster **75.7%** of children receive their first dose of MMR by the age of 2 (London 83% / England 90.3%). To achieve immunity 2 doses are necessary. By age 5 **64.1%** of children in Westminster have had 2 doses of MMR (London 76.3% / England 86.4%). In 2010 MMR2 uptake in Westminster was higher than the England average at 87.6%. It fell to a low of 56.5% in 2015. At 64.1% the MMR2 uptake rate is currently more than one fifth lower than 2010.

Performance position: Lowest in England



7. Flu

Children aged 2 and 3 years are offered a flu vaccine nasal spray at the GP practice every Autumn. In 2018-19 **24.6%** of 2 year olds (London 31.8% / England 43.8%) and **24.7%** of 3 year olds (London 33% / England 45.9%) received the flu vaccine. This is the lowest in the North West London STP area.

Links with Developmental checks

There are currently no formal links with developmental checks undertaken by Health Visitors and an immunisation offer at the same point in time (note NHS England commissions immunisation programmes and WCC Public Health commissions Health Visitors) although there is a contractual obligation for Health Visitors to discuss immunisation and signpost parents to vaccination services.

Public Health is reviewing this and are working with Commissioning colleagues as part of the Health Visitor contract review to optimise the opportunities that the developmental checks present in promoting immunisations in future including a Key Performance Indicator to this effect.

As part of the Local Immunisations Implementation Board established in November 2019 there is the potential to explore the possibilities of Health Visitors deliver immunisation directly in the future.

This would require NHS England to consent and modify current contractual pathways and Westminster City Council would also need to consent to be a pilot site for testing a novel method of delivering immunisation outside of existing pathways. Given Health Visiting services do not deliver immunisations currently there would be additional requirements that would need to be put in place including clinical governance and training/retraining for Health Visitors to deliver immunisation.

2. Pre-Birth to Five Pathway Redesign

This is an update on the redesign of Children’s Services pre-birth to five service pathways and outlines the proposed commissioning impacts. The redesign is being driven by a desire to improve integration across the partnership responsible for delivering the pathway and to help re-shape the delivery of the Healthy Child Programme, Early Help, Midwifery and health partners with a key focus on improving outcomes linked to early years development, school readiness and speech, language and communication.

This note describes the emerging themes and integration opportunities from the design workshops with front-line practitioners, which have been considered and refined by the project board and the Early Years Transformation Academy (EYTA) team.

Context

Local authority expenditure on early intervention services for pre-birth to five is in excess of £6m per annum in Westminster. This includes the delivery of children’s centre services, commissioned support via our VCS and Health Visiting - including the delivery of the mandated Healthy Child Programme reviews. Together with services commissioned by our partners in health (i.e. midwifery, speech and language therapy and GP services), our nurseries and childcare provision and a vibrant network of community-based provision, these services ensure that babies, young children and families receive access to universal services and that those in need are identified early and provided with the support they need to thrive.

The diagram below demonstrates the interdependent pre-birth to five service landscape that the Bi-Borough currently operates in, detailed with the 2019/20 expenditure.



Our current Health Visiting contract with Central London Community Healthcare NHS Trust (CLCH) is the single largest commissioned local authority service within the early years system, costing Westminster City Council £3.3m per annum. The contract is due to expire in April 2020. Key stakeholders have agreed that before recommissioning the service, there is a need to develop a wider partnership blueprint for the pathway.

The project is being delivered through two complementary work strands:

- **A strategic group of managers are participating in the national EYTA led by the Early Intervention Foundation (EiF).** The objective of the Academy is to bring system leaders together to build a shared vision of the pre-birth to five pathway, by developing: a local evidence base; an outcomes framework; a coherent strategy owned by the partnership.
- **40 front-line staff from across the pre-birth to five pathway are working with the Design Council on detailed future models of delivery, based on user insights.** Practitioners have identified opportunities to improve integration in the delivery of the Health Child Programme, with a particular focus on school readiness, speech and language and supporting our most vulnerable communities via the targeted offer.

We are currently reaching the end of Phase 1, during which the participants in the Design Council programme have identified a number of opportunities for how the pathway could be better supporting our local community. These ideas are currently in the process of being reviewed and refined by the EYTA team and the project board. Phase 2 will involve the development of these ideas into separate workstreams that will prototype new models of delivery in advance of finalising longer-term service specifications.

All ideas were informed by and developed through extensive community engagement.

Emerging Ideas and Workstreams

The following workstreams have been identified as opportunities to explore further:

Antenatal to 8 weeks pathway

- Redesigning the pathway to create a new lead professional model that spreads out contacts between midwifery and HV and improves handover

Group based model of support

- Mainstreaming group-based activity for the Universal HCP pathway and introducing consistency of families invited to groups to facilitate peer support
- Explore how some of the capacity released from elsewhere in the redesign of the pathway could be used to introduce more group-based contacts for parents at family hubs during this period
- Increasing integration of HV and early years workforces to improve reach and transparency of roles for families

Development Reviews

- Implement digital ASQs (Ages and Stages Questionnaire) and use them as a triage tool to offer different assessment and support approached based on identified levels of need
- Replace 1:1 clinic led assessments with development assessments in a group-based setting to create a more natural environment for children and families
- Introduce integrated reviews with Early Years settings for the 2.5-year development review

Targeted offer

- Develop a shared vulnerability assessment with maternity services that allows us to identify additional needs at the earliest opportunity
- Create a single evidence-based model for delivering targeted support to vulnerable families across Health Visiting and Early Help. Triage access to support via Family Hubs to improve coordination

Targeted offer for SEND

- Introduce a specialist CWD team within the Health Visiting service to integrate support across the system
- Introduce SLC community support group sessions prior to, or instead of, referral to a therapist

Speech and language

- Develop a 'digital hub' that can be used by all stakeholders including parents, carers and professionals
- Improve the training offer for professionals including creating Speech Ambassador roles for each setting
- Launch a Bi-Borough campaign around speech, language and communication

Digital

- Develop tools for digital sharing of information to help identify and support vulnerable families
- Extend the NWL Mum & Baby app to create a digital tool that supports families beyond birth to access support and track their child's development
- Expand the range of ways we interact with families beyond traditional 1:1 clinic-based appointments

Opportunities to Release Savings

As part of the budget setting process, each directorate is being asked to identify proposals which will deliver savings. The pre-birth to five redesign has been put forward as one of the key projects. There is a significant opportunity to deliver approximately £890,000 of financial savings (over three financial years) in Westminster, if early intervention services across Children's Services are considered holistically alongside those delivered by Public Health and the wider partnership, and if the following proposals are considered:

- How to redesign the Early Help and Health Visiting service alongside the offer from Midwifery and wider partners to reduce the cost of delivery models for delivering the mandated Healthy Child Programme for families with low need. This will include, for example, prototyping opportunities for delivery of elements of the Programme via groups and via our wider work force.
- How to strengthen our targeted work with parents in greater need through our collective workforce – focusing on ensuring that best practice from across our family support work is embedded across our delivery models.
- How a new pre-birth to five pathway and model will impact on our wider commissioned services, internal structures and delivery models.

Impact on Commissioning

The ambition for this project is to significantly redesign and reshape our delivery models based on a partnership approach. Working closely with our health visiting provider (CLCH) continues to be critical both in terms of gathering insight but also beginning to prototype new ways of working. Staff and managers have engaged positively with the transformation journey thus far and this will be critical to maintain momentum with this work.

As described earlier in this report, the current contract ends in April 2020. It is expected that whilst some opportunities to deliver services differently will have been sufficiently explored for implementation for April 2020, the full blueprint for our longer-term offer will not be developed until summer 2020.

Given this, we are in the process of requesting approval to proceed with a direct award to CLCH for a period of two years to deliver the Health Visiting service including a variation to the current specification where necessary to improve performance. The contract will include clear early break clauses to ensure ability to align with the implementation of the pre-birth to five transformed system. This will ensure stability in the partnership during the period of redesign.

In the longer term, there is an increasing awareness of the limitations of the health market. Across London, contracts are increasingly being awarded to incumbent local providers as a result of limited alternative bids. In this operating environment, there may also be an ongoing case to consider direct awards to enable greater focus on collective improvement journeys rather than costly procurement exercises.

3. Health Visiting - the number of children receiving their 2 to 2.5 year development review.

The latest figures for Q2 are 71.7% (383/534), the previously reported activity of 65.1% related to quarter 1 activity.

The national target for the Health Visiting service is for 75% of children to receive the 2-2 ½ year developmental review. Locally we have a minimum target of 70% and an aspirational target of 80%. In the quarter 2 committee report the ideal target was incorrectly represented as 80%, instead of 75%.

In 2018/19 nationally 78% of children received these reviews and 68.6% regionally.

Public Health has produced a bespoke Early Years Needs Assessment to support the development of evidence-based programmes and a pre-birth to five strategy. The current Health Visiting contract ends in March 2020. Public Health is taking a partnership approach to exploring alternative ways to delivering elements of the Healthy Child Programme to consider and identify opportunities to ensure it is aligned into the wider pre-birth to five years pathway. We will be looking at ways to utilise the wider workforce and technology in delivering the Healthy Child Programme and how we can better target our resource to provide more intensive and evidence-based support to our most vulnerable families and communities

4. Carbon Emissions Profiling in Westminster

The below provides carbon emissions data for Westminster, derived from the UK local and regional carbon dioxide emissions produced by the Dept for Business, Energy and Industrial Strategy. The most recent data is from 2017 as the stats are produced two years in arrears. They clearly show the prominent role that businesses in Westminster will have in reducing carbon emissions.

| Source | CO2 emission (kilo-tonnes per year) | % |
|-------------------------------------|-------------------------------------|------------|
| Industrial and commercial buildings | 1,355.0 | 69 |
| Domestic Buildings | 310.5 | 16 |
| Transport | 290.9 | 15 |
| Total | 1,936.2 | 100 |

Key achievements

The council has already implemented a range of actions to reduce carbon emissions to date:

- a reduction in the council's energy consumption and associated carbon emissions (excluding schools) by more than 40% from 2014/15 – 2017/18
- investing in energy improvements across the council's housing portfolio, including £1.3 million in 124 solar power systems
- supplying low carbon heat to over 3,500 local households, three schools and over 50 commercial customers via the Pimlico District Heating Unit (PDHU)
- refurbishing City Hall at 64 Victoria Street to 'Excellent' standard under the BREEAM sustainable building assessment methodology
- Improving conditions in Private Rented Sector houses through the work of Environmental Health Officers and the Housing Standards Taskforce.

In development

Further activities to cut carbon emissions from buildings are in development as part of the council's Greener City Action Plan, the emerging carbon reduction strategy and Climate Emergency response:

- Procuring consultants to advise on science-based targets for WCC buildings and operations to support delivery of Climate Emergency targets
- Identifying opportunities to cut emissions from large council sites and WCC housing stock, seeking support from Mayor of London's support programmes
- Delivering bespoke support and advice to fuel poor households in Westminster via the Warmer Homes Advice Service, in partnership with Groundwork London and RBKC
- Working with a Pan-London consortium to develop a whole-house improvement model for home owner-occupiers as part of Government-funded pilot
- Increasing carbon standards for new buildings in Westminster through new City Plan policies - and using planning obligations (Section 106 funding) to deliver carbon saving projects in existing buildings

5. Details to be provided comparing the Sir Simon Milton UTC results with the results of other UTCs nationally.

- Sir Simon Milton UTC performs above the average for UTCs in GCSE but below average in A level results.
- There is no published data for 2019 relating to the A Level results of other UTCs.
- There are currently 48 UTCs across the country and there is a proposal to open one in Derby.

6. Details to be provided of how Children's Services are managing the finance and restructure of schools in response to school budgets and deficits.

All maintained schools provide quarterly returns to the Authority for financial monitoring and reporting purposes, and schools with deficit recovery plans are required to provide this information on a monthly basis. Schools with falling rolls of more than 5% were able to apply for an allocation from the falling rolls fund. The Schools' Forum finalised allocations in June 2019.

Officers continue to support and promote the development of joint arrangements between schools and are engaging with the relevant Dioceses in relation to Voluntary Aided Church schools. We are working with governing bodies and the Diocese to find effective and long-term solutions and we are providing financial training to school governing bodies. We are targeting schools that face the biggest pressures and we are promoting and facilitating partnerships between schools as a step towards structuring solutions.

7. Update on Garside Nursing Home

In response to concerns raised under a whistleblowing complaint about the safety of residents at Garside Nursing Home, Council staff working with partner agencies have undertaken a number of actions to support residents and families. Actions taken have included:

- The multi-agency partnership has worked closely with the Care Quality Commission who inspected the home in October and November 2019 and published a report in the 2nd January finding the home inadequate.
- From the 23rd October a Step-in team of Nurses and Carers has provided additional support and oversight at the home. These arrangements are continuing and are being actively monitored by the multi-agency steering group.
- A programme of meetings have taken place with residents, families and carers to provide updates and enable engagement with the Step-in team throughout this process.
- The police investigation into concerns continues, working closely with the multi-agency partnership.

The council is working closely in partnership with the CCG to review current commissioning arrangements that include Garside. In parallel the council is reviewing its possible actions as commissioner of care.

8. Committee Members to receive more detail about the risk of abuse to staff in public-facing roles.

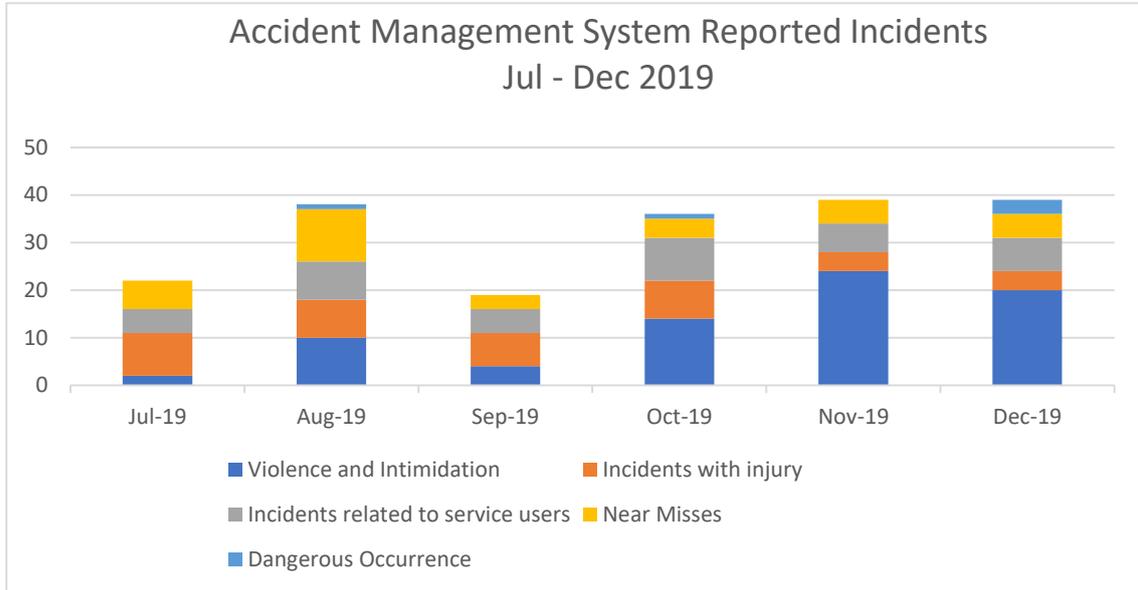
Westminster City Council fully understands its responsibility as an employer and provider of services and strives to provide a safe and healthy workplace and working environment for all its employees and such other persons as may be affected by its activities. Westminster City Council is committed to achieving a positive and effective health and safety culture throughout the organisation. The size and complexity of the Council's diverse activities present many and varied health and safety risks, which does include the risk of violence towards our staff.

We are in the process of introducing a revised Corporate Health and Safety Policy, to better align WCC's health and safety management system with the HSE's HSG 65 (Managing for Safety) and new ISO 45001:2018 standard (Occupational Health & Safety Management Systems). This policy has been consulted on with both Trade Unions and staff and will be signed off by the Chief Executive shortly.

It is our intention to effectively reduce and where possible eliminate the risk of abuse and injury to any person that may result from our activities. We ensure the safety of those that work for the organisation, through comprehensive Health and Safety policies and procedures.

This includes having systematic risk assessment management systems to ensure that the significant risks inherent in the services delivered by the Council are identified and then eliminated, reduced or adequately controlled. We provide adequate finance and resources to achieve our health and safety aims and objectives and to implement our health and safety management system. We also ensure that all staff within the organisation receive appropriate information, instruction, training and supervision to enable them to undertake their duties in a safe manner. Every directorate is covered by a Health and Safety Committee. The Committee regularly reviews incidents, to identify training needs, ensure remedial action is taken to prevent recurrence and develop best practice on health and safety matters

We have introduced a new recording system with staff to allow more accurate recording of incidents. There were 193 recorded accidents and incidents since July 2019, of which 74 of those were violence and intimidation.



Areas of higher risk are staff working within libraries, on street enforcement staff and other front-line services, who historically are more at risk of violence. As a result, these areas are a focus for the Health and Safety Committee, introducing additional controls measures to protect staff, such as refreshed training, increased monitoring, violence and aggression risk assessments, and strengthening relations with local and community police.