

Meeting or Decision Maker:	Audit and Performance Committee
Date:	16 th July 2018
Classification:	General Release
Title:	Period 2 Finance and 2017/18 Year End Performance Report
Key Decision:	Review and challenge officers on the contents of the report
Report of:	Julia Corkey, Director of Policy, Performance and Communications and Steve Mair, City Treasurer

1. Executive Summary

Period 2 Finance Report - This report presents detailed results for the period April to May 2018 against the 2018/19 approved budget. The report provides explanations and commentary in respect forecast variances to budget

The quarterly performance report summarises the Council's performance at the end of the 2017/18 financial year (April 2017 – March 2018). It captures how we are performing against the City for All priorities and includes progress towards achieving the deliverables and targets within the Business Plans.

2. Recommendations

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

2. Reasons for Decision

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

3. Background, including Policy Context

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

Year End Performance Report - 2017/18

1. Introduction

The quarterly performance report summarises the Council's performance at the end of the 2017/18 financial year (April 2017 – March 2018). It captures how we are performing against the City for All priorities and includes progress towards achieving the deliverables and targets within the Business Plans.

The information presented below is reported by exception and focuses on those areas of notable achievement or concern where action / intervention is likely to be required. The report also provides early views into the challenges that await in 2018/19.

1.1 The report consists of five sections:

- **This quarter's headlines** - Top achievements, challenges and risks at the end of the final quarter.
- **Organisational health scorecard** - key measures of organisational efficiency and effectiveness.
- **Featured insight for this quarter** – key insights about the diversity of Westminster's workforce.

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

- a narrative section evidencing progress against key service deliverables
- a comprehensive tracker of the City for All 2017/18 commitments, with defined measures and milestones to enable progress to be assessed and delivery assured
- a set of key performance indicators and targets for each department

1.3 Development and improvement updates:

- **Draft Business Plans by mid-June.** All directorates have completed a first draft of their Business Plans. These are currently under review by the Evaluation & Performance Team and further moderation work will be undertaken to ensure the Plans are consistent and aligned to the new administration's strategy and objectives.
- **Challenge Sessions planned for September.** It was agreed at the mid-point of each year the Cabinet Members and Executive Directors are subject to a formal performance challenge by the Leader and the Chief Executive. The first of these challenge session took place during April. The next round of challenge sessions are planned for September. Engagement activity with members and officers to inform the material for these sessions will commence in July.

2. This quarter's headlines

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

2.1 Performance achievements and opportunities

Top accomplishments by the council

- **Launch of the Housing Standards Taskforce (page 14-15, appendix 1).** A successful bid to central government has allowed the development of a new multi-skilled taskforce to improve intelligence around the private rented sector and tackling rogue landlords and agents blighting the sector.
- **Services successfully reorganised from a Tri-Borough to a Bi-Borough model (page 29, appendix 1).** The restructuring programme was conducted in full consultation with staff and the Councils' trade union and the new BI-borough model was successfully launched on the 16th April.
- **The Leader's Community Contribution scheme was officially launched (page 37, appendix 1)** with letters were sent out with Council Tax Bills in March 2018. The scheme asks residents to voluntarily contribute £833 to the Westminster Charitable trust. At the middle of May around £340k had been contributed.
- **Secured funding to help roll out full-fibre broadband to local areas (page 22, appendix 1).** The Economy Team have secured funding from the Department for Culture Media and Sport to address low levels of superfast availability by creating additional fibre networks to serve business and residential customers.
- **Successful delivery of the Winter Service Plan (page 14, appendix 1).** Approximately 700 tonnes of grit was spread on Westminster roads and pavements during the peak snowfall period which is just under half of our stockpile. The Council also supplied RBKC/LBHF with 51 tonnes of grit as they had very low stocks.

Westminster Sings grant (page 4, appendix 1) – The one year funded programme had three key projects, project one 5 community champions to set up choirs in their area. Project two offered small grants of up to £1,000 to encourage more residents to join choirs. Project three gave a grant to Westminster Mind to set up a mental health focused choir specifically for people with mental health needs or caring for someone with a mental health need. All three projects focused on bringing the mental health benefits of music and singing to thousands more residents across the city, particularly in seldom-heard communities. The project is now progressing to encourage more client specific choirs to be set up, for Learning Disability, Older People and Physical Disability.

- The Council has maintained its position as not only the **first local authority in the UK to produce its accounts (page 34, appendix 1)** but also completing the closedown and audit process more promptly than any other major organisation, private, public or voluntary in the country.

Key Performance Indicators (have exceeded ideal and/or aspirational targets)

- Westminster's Employment Service has **supported 881 unemployed residents into work (page 26, appendix 1)**, double the number in 2016/17. And **115 external apprenticeship opportunities have been created** with Westminster based employers, exceeding the aspiration target of 110.
- **£721,000 of income has been generated from the council's investment portfolio (page 26, appendix 1)** (commercial property), a 35% growth on last year's income (£510,000) and well in excess of the aspirational target growth of 10%.
- **Turnaround times for major (84%) and non-major (78%) applications have exceeded the national target levels (page 25, appendix 1)** of 60% and 68% respectively.
- There were **3.8 million visitors at our Sports and Leisure facilities (page 18, appendix 1)** participating in sports, leisure and wellbeing activities, up from 2.3 million in 2016/17.
- At end of March 2018, the **ratio of residential permits issued against parking bays available on the street was 97% (page 18, appendix 1)**, exceeding the aspirational target of 95%.
- **926 vulnerable residents were supported to continue living in their homes independently (page 17, appendix 1)**, exceeding the ideal target of 800.
- **97% (16,580) of all noise complaints made in 2017/18 received a call back (page 17, appendix 1)** from a noise officer within 45 minutes, exceeding the ideal target of 95%. User satisfaction of the noise service has significantly improved (75% in 2017) from a record low of 54% in 2016.
- **90% (1,021) of carers caring for an adult received an assessment (page 6, appendix 1)** or review of their needs by the council, meeting the service's aspirational target level.

City for All pledges

- **The MyWestminster account has been launched (page 21, appendix 1)** with customers able to create and track the status of cases that have been raised. More than 1,000 accounts have been created and over 2,600 cases raised at the end of March 2018. Feedback gathered from customers has been positive.
- **28 library and 70 city inspector staff have been trained (page 21, appendix 1)** to identify potential situations where vulnerable people may need additional support/signposted to the appropriate council services.
- The number of **'#DontBeldle' campaign pledges now currently exceeds 8,000 (page 20, appendix 1)** and continues to rise. The diesel surcharge has continued to have a positive effect on the number of pre-2015 vehicles parking with the LEN, the decrease in the percentage up to the end of March'18 has now risen to 15.8%. Anti-Idling marshals currently being deployed with the LEN with over 21,000 actions taking place.
- **Over 8,000 Little Green Giants took part in Forest Schools (page 20, appendix 1)** this year based within the environmental area of Paddington Recreational Ground.
- There have been **12 successful prosecutions of private landlords (page 20, appendix 1)** following identification of breaches with £274,000 in fines awarded and 342 notices served to effect improvements.
- **Westminster Boys School extension was completed in February 2018 (page 13, appendix 1)**. It will accommodate an additional 20 pupils per year group, meeting the target of 100 extra places at the school in the next five years.

2.2 Performance challenges

Top emerging and current risks

- **Loss of major IT systems due to either systems failure or cyber-attacks (page 30, appendix 1).** This could lead to inability to deliver core Council systems that are either Council-wide or Service-specific, which could result in significant operational, financial and reputational damage. A permanent loss of data, harming customers and services, which results in fines and significant recovery costs. And the Council's reputation and staff morale may also be impacted.
- **Accidental or malicious loss of Council data (page 30, appendix 1).** Data breaches which result in harm to one or many Council customers, significant reputational damage and fines from the Information Commissioner's Office (ICO).
- There is a **risk of a budget pressure from government funding (page 3, appendix 1)** not being confirmed longer term (improved Better Care Fund) despite increases in acuity and complexity of our case load, together with pressures in the Health service.
- Whilst we have addressed sufficiency by developing a strong local childcare offer for parents, **the key challenge is to maintain and improve take up and demand** for the additional 15 hours' free childcare entitlement for working parents of 3 and 4-year-old children.

Current issues - Key Performance Indicators

- **Westminster accounts for 7% of all hate crime incidents (page 15, appendix 1)** in London and this has increased by 44% over 2 years. This has had a particularly harmful effect on its victims and on community cohesion and in response the Council has prioritised this issue through the Safer Westminster Partnership and will be developing a Hate Crime strategy and community cohesion action plan in the coming year.
- **151 affordable housing units were delivered in 2017-18 against the City for All target of 172 (page 27, appendix 1).** Queen Anne's Gate and Greek Street, both planned for 2017/18, were delayed and are now anticipated to complete in 2018-19. Nevertheless, the pledge remains on track to meet the 1,850 target by 2023.
- In the 2017/18 repairs survey, **55% of Council tenants expressed satisfaction with the service**, significantly behind the ideal target of 86%. Satisfaction levels have fallen to a lower level than expected due to the implementation of a new contact centre and the commissioning of a new repairs provider concurrently. Significant work is being undertaken by CityWest Homes to ensure performance improves (page 25, appendix 1).
- The Council has pledged to, at a minimum, connect 1,000 businesses to superfast broadband over the next three years. **In 2017/18, only 261 broadband vouchers were issued to small and medium businesses (page 26, appendix 1)**, behind the minimum target of 300 for this year.
- **Only 1,000sq ft of enterprise space was created in 2017/18 (page 26, appendix 1)**, significantly short of the ideal target of 36,000 sq ft for the year. This is due to delays in the schemes at Paddington Works (due Sept 2018), Ingestre Court (due Winter 2018/19) and Somerset House (due May 2019).
- **Under representation of women and BAME groups in senior positions.** Our gender pay gap report revealed that **women's average hourly rate is 9.8% lower than men's, the 5th highest gap out of**

London boroughs. The Council now has a talent programme in place and there are early signs of improvement in representation (see workforce diversity analysis on page 9)

- At the end of March, **263 temporary agency contractors were in post, in excess of the ideal target of 175 (page 32, appendix 1)**. The main reasons for this are increased recruitment of interim staff on a number of programmes where specific skillsets are required.
- In the Our Voice staff survey taken in 2017/18, **65% of staff agreed with the statement “My line manager gives me constructive feedback on my performance”, falling short of the minimum target of 70% (page 33, appendix 1)**. The performance management of staff is being revamped to ensure constructive feedback is given in one to ones.
- **In 2017/18, 55% of total licences were issued within the timeframe of the Licensing Sub-Committee decision (page 16, appendix 1)**. This has missed the minimum target of 70%, although performance has significantly improved with 100% of licenses meeting the timeframe in the month of March.

2.3 Key performance indicators (KPIs) for attention

The KPIs presented below are critical to the council's performance and have either missed the ideal target (at year end or only met the minimum standard (RAG rated Red or Amber). Mitigation for this is presented in the table below and further detail can be found in appendix 1.

Key performance indicator [Statutory]	2016/17 position	2017/18 ideal target	Position at year end	Target assessment	Mitigation
Adult Social Care					
1. Percentage of clients who require long term service after completing a reablement package	29%	29%	30% (374/1,237)	Minimum standard met	A significant number of high need cases are managed by the reablement team and those with neurological conditions are particularly complex. The team will be working with the stroke team at Charing Cross Hospital to ensure that there are reduced delays in case transfers
2. Total number of new permanent admissions to residential/nursing care of people aged 65 years and over	92	95	98	Minimum standard met	Tighter management controls put in place between social work teams and the brokerage team. It should be recognised that as complexity of need increases and pressure to discharge from hospital continues this measure will continue to be challenging.
Children's Services					
3. Number of social care contacts that go onto early help	5% (287 of 5,872)	20%	10% (411/4,128)	Target Missed	This is a new local measure for 2017-18 for which we did not have a baseline. As this work is in its first year this year's performance will help us to set future targets. Having an Early Help manager in the front door is ensuring that thresholds are consistently applied. There is an upward trend trajectory from 2016-17 to 2017-18.
4. Percentage of re-referrals to social care within 12 months of the previous referral [Statutory]	9.9%	9.9%	15% (237/1,539)	Minimum standard met	This compares well with the most recent national rates of England (22%) and London (16%). However we are examining re-referrals to inform service development.
5. Percentage of children in care aged under 16, who have been continuously in care for at least 2.5 years, who have lived in the same placement for at least 2 years	87% (46/53)	87%	75% (39/52)	Minimum standard met	We are above national average and continue to perform well. All cases where children moved placement have been investigated and a significant number moved to more permanent arrangements, in line with good practice and their care plans.
Growth, Planning and Housing					
1. Tenant Satisfaction with service provided by the Council	85%	86%	55%	Target Missed	The Council is closely monitoring performance levels and CityWest Hoes will act proactively to ensure continuous improvement. CWH now has an interim MD in place who will be leading the organisation to implement improvements over the next 6 months to improve key issues in relation to IT and complaints processes.

Key performance indicator [Statutory]	2016/17 position	2017/18 ideal target	Position at year end	Target assessment	Mitigation
2. New Enterprise Space created	35,100	40,000	1,000	Target Missed	Delays to three large schemes at Paddington Works, Ingestre Court and Somerset House
3. Connect 1,000 businesses to super and ultrafast broadband	0	330 connected	261 vouchers issued (53 connected)	Target Missed	Enterprises are failing to provide sufficient evidence to meet the European Regional Development Fund requirements

City Management and Communities					
6. Number of hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety	605	500	371	Target Missed	Though the target was not met, this was significantly mitigated by the removal of 521 Category 2 hazards from dwellings
7. Percentage of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision.	75%	80%	55%	Target Missed	Temporary staff are now supporting issuing of licences with 100% achieved in March and plan now in pace for future months.
8. 95% of appointments to register birth of their baby should be available within 5 days of enquiry.	75%	95%	86%	Target Missed	Use of sessional staff to increase availability of appointments over summer months. Larger pool of sessional staff trained for various services, and engaged to support service each year as and when required

Corporate Services					
4. Number of Waivers of the Procurement Code	58	50	72	Target missed	Comprehensive forward plans, which mitigate against future waivers, will be developed for all major spend areas.
5. Reduce the total population of TACS	236	175	263	Target missed	Business Partners will work with directorates to look for where it is appropriate for alternative resourcing to be engaged

Target range definitions ¹	Minimum Ideal	Absolute minimum KPI that will allow service to deliver a level which is acceptable for service continuity	YE Target assessment definitions ²	Target missed Min standard met	Failed to achieve the minimum target level Achieved the minimum target below ideal level
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3. Organisational health scorecard

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

Workforce	Finance
<p>Employees: A total of 1,930 posts (1,726 FTE) in the Council (Q3: 1,948)</p> <p>Contractors: 263 (Ideal target: 175) temporary agency staff in use in the Council (Q3: 229)</p> <p>Retention: Staff turnover currently stands at 14% (YE: 16%)</p> <p>Sickness: Average working days of sick per full time equivalent is 3.2 days (Q3: 2.9)</p> <p>Diversity: 28% of staff are BME The mean gender pay gap is 9.8% (April 2017)</p> <p>Perception (Our Voice 2017): 89% committed to our goals and objectives 82% feel fairly treated by colleagues 38% of staff felt negative about their pay</p>	<p>Spend: Services area revenue budgets are projected to underspend by £10.088m by year-end.</p> <p>Capital programme: The forecast outturn for variance between capital and full year forecast was a £29.522m positive variance</p> <p>Debt: The proportion of sundry debtors (more than 1-year-old) of total gross sundry debtors was 12.9% (up from 11.78% at Q3)</p> <p>Stability: It is reported that 98.2% of invoices received are paid via purchase order (down from 98.7% at Q3)</p>
Delivery	Customer
<p>Key Performance Indicators: 80% (61) of KPIs have met the target for service delivery and 20% (15) have not met the target.</p> <p>City for All: Of the 25 CFA pledges, 23 pledges have been achieved or are on track to be achieved and 2 are off track</p> <p>Transformation: Of the six major Council programmes four are rated 'Green/Amber' (City Hall, Tredit, Hubs, Differential Services), meaning they are broadly on track, and two RAG –rated as 'Amber' (Digital, Effective Neighbourhood Working), meaning that there are issues affecting delivery but plans in place to get back on track.</p>	<p>Perception (City Survey 2017): 86% of residents are satisfied with the way the Council is running the city (down 1%)</p> <p>76% of residents agree that the Council is making the area a better place to live (up 3%)</p> <p>71% of residents agree that the Council gives local people good value for money (up 6%)</p> <p>Customer Contact: 80.17% (new contract – target to follow) of total customer calls were answered in 30 seconds by the council</p>

4. Featured analysis: Workforce Diversity Reporting

4.1 Introduction

During the last few months, the Evaluation and Performance team has undertaken analysis that has revealed a number of key insights about the diversity of Westminster's workforce. Analysis taken from the 2017/18 equalities objectives report, the recent study of the gender pay gap and data drawn from the diversity dashboards has revealed several key headlines of note.

4.2 Headlines

These following areas have been brought into focus as they require attention and most improvement:

- The Equalities Objectives report found that Westminster's workforce is reasonably reflective of the Community as a whole, (with some exceptions), but there is a clear under representation of women and BAME groups in senior positions
- Large organisations (including London Councils) submitted data of their pay gap (although with the caveat that the interpretation of the set methodology would have been different). Our gender pay gap report revealed that women's average hourly rate is 9.8% lower than men's, the 5th highest gap out of London boroughs.
- The diversity dashboards provide regular updates on the composition of the Council workforce. The data revealed the extent to which BME and female staff reach senior roles (sourced from People Services data) show that 28% of staff are black and minority ethnic, although 7% of those on band 5 pay scale or higher are BME.
- 63% of the Council have not recorded a disability status. Only 2% are recorded as having a disability so no meaningful analysis is possible

4.3 2017 results

Gender diversity – March 2017

Analysis of the gender pay gap report and diversity dashboards found that in April 2017:

- Women's hourly mean rate at Westminster was 9.8% lower than men's, the 5th highest gap out of the 33 London boroughs (Inner London mean 1.4%). The mean is calculated by adding up all of the pay gap values together and then divided by how many values there are.
- Women's hourly median rate was 5.4% lower than men's, the 10th highest gap out of the 33 London boroughs (Inner London median -1.5%). The median is calculated by listing the pay gap values in order and then locating the middle number. Ten boroughs see women earning more than men do, this is indicated with a negative difference.
- 57% of all Council staff are female, but for those at band 5 and above 37% were female

BME diversity – March 2017

- The equalities report found that Westminster's workforce is reasonably reflective of the Community as a whole, but there is an under representation of BME groups in senior positions.
- 28% of all staff came from a black and minority ethnic background and 5% of those on band 5 pay scale or higher are BME

Steps taken in mitigation

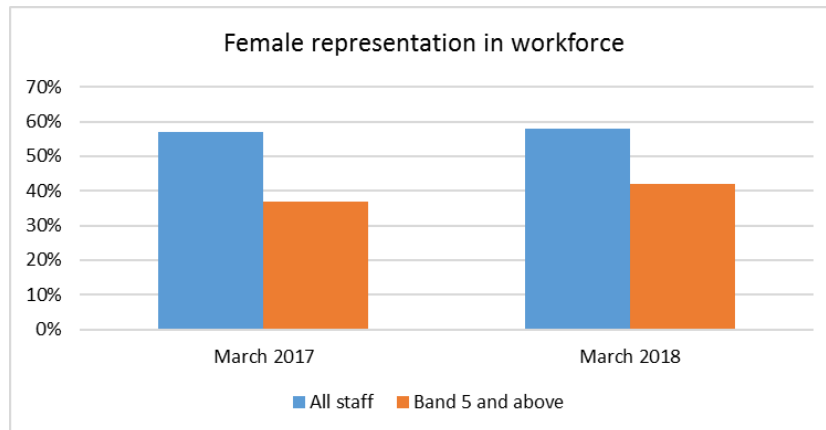
- Steps were taken (and are still ongoing) to address these issues, including the talent programme (which will help current employees into senior positions) which was launched in November 2017 with 57% of attendees being women.
- WCC has fair & transparent processes relating to salary progression. In 2017, more women progressed through their salary band. If this trend continues it will help to reduce the gap.

- All positions in WCC are evaluated using the GLPC or Hay factor based job evaluation scheme. This is a way of systematically assessing individual jobs objectively to determine their relative value, while avoiding prejudice or discrimination.

4.4 2018 Results

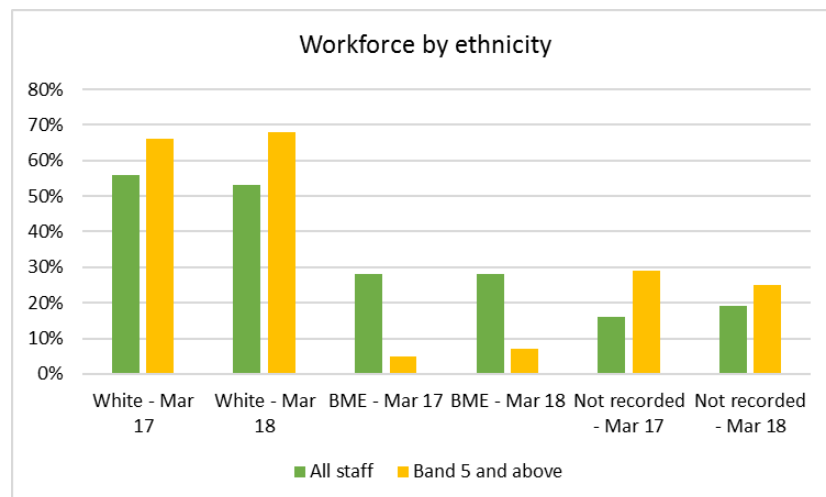
Gender diversity – March 2018

- The percentage of all Council staff are female has increased by one percentage point to 58% and those at band 5 and above has also increased by 5 points to 42%. It is believed that these results will help close the gender pay gap.



BME diversity – March 2018

- 28% of all staff come from a black and minority ethnic background, and now 7% of those on band 5 pay scale or higher are BME, 2 percentage points higher than last year.



4.5 Conclusion

- There is an underrepresentation of women and BME staff in senior roles, in addition to an overall average gender pay gap which is the 5th highest in London.
- However, in 2018 there have been increases in female staff (up 5%) in senior roles and this should close the pay gap when new data is released. The ratio of BME staff (up 2%) in Band 5+ roles also increased.
- Steps may also need to be taken to improve the recording of disabilities among staff, which does not currently offer meaningful data for analysis.

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Appendix 1

Performance by service directorate

Introduction

The information presented below is by exception and has been provided by service directorates. Each directorate section below features:

- i) a narrative account of performance covering significant achievements and challenges
- ii) a refreshed set of KPIs for each department,
- iii) a comprehensive tracker of the City for All 2017/18 commitments.

ELT Directorate sections:

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For more information please contact the Evaluation and Performance Team.

1.1 Adult Social Care and Public Health

Adult Services achievements:

Front Door and Demand Management Programme

The programme is working to join up and digitalise front door services across Adult Social Care and Health and more fully integrate the service provided with targeted prevention services.

Outputs delivered

Work has been undertaken to review the contracts within the prevention portfolio with the view of consolidating these to provide a more focused offer and greater value for money. A proposal will be going to ASC SMT in Q1 2018/19 for discussion. This includes a pilot involving Age UK with a proposal going to the Integrated Commissioning and Contracts Board in Q1 2018/19. A review and recommendations along with digital analysis have been used to develop first look business cases for development through the Councils corporate digital programme (including a digital solution to support the annual review process of Adult Social Care service users and contract monitoring) and have been approved for next stage development which has started. These will be developed in Q1 2018/19.

Outcomes achieved

Ongoing projects within MyWestminster proposals have been developed to help isolated lonely people, with these now in delivery stage. These projects specifically focus on older people and promoting wellbeing through music and singing. People that suffer from social isolation often experience poorer health outcomes that lead to the requirement for formal care and support. It is believed that these projects will further strengthen a wider prevention offer.

Commissioning and Marketing Strategy Programme

The programme's aim is to re-design services to better align with care pathways that will result in services that better promote independence and personalised services. This work will help to better manage care package costs at an operational level and improve quality in the care and support market.

Outputs delivered

A new Quality Assurance Team has been established to improve the overall quality of provision in the care and support market. A new Head of Personalisation post has been established and appointed, commencing in April who will be responsible for developing plans to embed personalisation in Adult Social Care. In addition a permanent Director of Commissioning has been appointed and will commence in May and will drive forward our Commissioning and Market Strategy Programme.

Outcomes achieved

A new Bi-borough integrated Commissioning Structure has been developed that will take the work forward the programme in 2018/19. Appointments have been made to several key Strategic Commissioning roles, however there are current vacancies that still require appointments. Work will continue on recruitment in the next quarter and any potential impact on the delivery of the programme will be mitigated through alternative plans.

Whole Systems and Health Integration Programme

This programme is working through the developing sustainability and transformation partnerships sub-regional structure and local Better Care Fund programme and Health and Well Being Strategy. The programme is focused on the development whole system solutions across health and social care including the utilisation of technology resulting in greater information sharing between organisations, self-care and personal health budgets.

Outputs delivered

The work of the Community Independence Service (CIS) received recognition for its innovation and impact in the best public partnership category of the LGC Awards, however there is an ongoing review of this service. Review work across the Section 75 joint investment and service portfolio is progressing and is due to be completed in Q1 18/19. New Transformation Boards has been established for joint services (Learning Disabilities and Mental Health), that will focus on ensuring the best possible outcomes for service users as well as maximising value for money.

Outcomes achieved

Principles of collaborative working have been developed that will shape the future plans between the local authority and health in the future.

Adult Services risks and issues:

Continuing risk of budget pressure in future years

In 2017/18 Adult Social Care balanced the budget with utilisation of the one off Improved Better Care Fund/Spring Budget/Social Care Grant monies.

Impacts and consequences

Any changes in the Improved Better Care Fund funding in Adult Social Care may result in significant pressures in future years.

Mitigation and progress

In the medium term the Improved Better Care Fund will be available through to 2020/21 that will be utilised to meet adult social care needs. In Q1 2018/19 the governance and delivery plans for the Medium Term Plan will be refreshed to ensure successful delivery of the savings required by Adult Social Care. An aspect of this will be the continued work with Health colleagues to ensure a whole systems approach.

The risks associated with increasing costs, and/or securing capacity and capability through the Tri to Bi Borough service restructure has been mitigated.

Impacts and consequences

Impact on the delivery of the Adult Social Care programme due to reduction in resources that could have resulted in slippages of key timescales and non-achievement of savings targets.

Mitigation and progress

Adult Social Care has managed the Tri-borough to Bi-borough arrangements through a series of "Trexit" projects. These have focused on planning and overseeing the required restructuring and redesign to align shared services to the new Bi-borough arrangements. A number of key risks were minimised through the agreement of the continuation of some shared services. The focus in Q4 was ensuring that the services were able to go live on 1 April including a focus on accommodation and recruitment. A new governance structure is being established for all programmes including work remaining around "Trexit" to ensure that key risks and issues are captured and mitigated.

Public Health achievements:

Rollout of oral health campaign

The Tale of Triumph over Terrible Teeth, the brand-new campaign based on this unique animation launched in Westminster on Thursday 11 January, making sure children across the City of Westminster have healthy teeth

Outputs delivered

In 2016-17 there were more than 42,000 hospital procedures to remove multiple teeth from patients aged under 18 – a rise of 17 per cent in just four years. In response to this, in January of this year, Public Health and Policy, Performance and Communications jointly launched a campaign to tackle poor oral health amongst children across the borough.

Outcomes achieved

Working closely with our colleagues in Libraries, the animation has been screened to children and their parents at Pimlico, Maida Vale, Victoria, Church Street and Charing Cross Libraries. To date, we have visited four primary schools reaching 665 children. During National Smile Month (15 May-15 June), our childhood health provider Mytime Active screened the animation to 19 schools in the borough.

Westminster Sings

A one year funded project to promote the positive benefits of participation in singing and music for wellbeing. The project originally had three key components 1) to set up 5 community choirs through the community champions programme 2) To administer small grants up to £1000 to help existing choirs promote themselves, along with training to support choirs and choir leaders to deal with low level mental health needs amongst members. 3) a mental health focused choir set up with the local mind designed to support people with an identified mental health need or their carers. The project will now focus on setting up client specific community choirs focusing on Older People, Physical Disabilities and Learning Disability following the successes of the mental health choir.

Outputs delivered

This innovative project targets both the public who want to improve their mental wellbeing and key target groups of residents with a range of diagnosed mental health conditions. Working to increase participation in existing choirs/singing groups that exist in Westminster and creating more community singing events and ongoing groups. The expansion of the project will learn from the successes and look to bring the benefits of choral singing to a much wider group.

Outcomes achieved

A choir has been created in association with the mental health charity MIND and a small grant fund set-up to support existing choirs/singing groups to increase participation for seldom heard groups. The community champions have also successfully established choirs that hope to gather additional members and momentum over the coming months.

Making Every Contact Count

Making Every Contact Count (MECC) is a Public Health England and Local Government Association endorsed approach to behaviour change that uses the millions of day-to-day interactions that officers have with people to support them in making positive changes to their physical and mental health and wellbeing.

Outputs delivered

MECC training has been delivered as part of our City for All commitment and to date 87 City Inspectors, Librarians and Social Workers have undertaken the training.. A further 11 officers from a range of

council services have attended a pilot MECC session to evaluate the training offer and review the possible extension of the training to other frontline staff groups.

Outcomes achieved

The training will enable our workforce to recognise and act upon all opportunities to support our residents and communities. MECC training equips frontline workers with motivational interviewing skills to enable them to tackle public health priorities as well as wider issues. We will be introducing a series of retrospective 'spot' questionnaires to be completed by delegates as well as service user data to capture the demographic characteristics of people receiving a MECC intervention, types of services signposted to, change in uptake of lifestyle services, demographic of user and their history of service use, number of sustained use of specific services and number of users who report behavioural change of health improvement.

Public Health risks and issues:

Health Protection

There is a background risk of a Flu Pandemic, which could impact substantial numbers residents and workers. Flu is monitored weekly by Public Health England who liaise with global public health agencies. The latest information is that there is low risk

Impacts and consequences

Business Continuity challenge and impact on the health of our residents/ staff.

Mitigation and progress

A health protection and immunisation campaign takes place annually across the borough. We encourage the uptake of flu immunisation for relevant groups. We also ensure staff are aware of key flu messages and hygiene precautions.

Key Performance Indicators

The table below presents the latest cumulative outturns for YE (April 2017 – March 2018), unless indicated. The KPIs presented here have been selected to monitor performance against key service activities within the directorate.

Key performance indicator [S] - Statutory indicator	2016/17 position	2017/18 target ranges ¹			Position at yearend	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			
Adult Social Care							
1. Percentage of clients who require long term service after completing a reablement package	29% (249/845)	34%	29%	25%	30% (374/1,237)	Minimum standard met	Benchmark: In 16/17, 88.9% of older people who were still at home 91 days after discharge from hospital into reablement service. Better than the London (85.5%) and national (88.5%) averages. Insight: Performance is exceptionally close to ideal target with a variation of only 9 additional clients.
↳	<ul style="list-style-type: none"> Service commentary: The service was very close to target and has performed well in ensuring that 70% of clients who complete a reablement package do not require long term support. A significant number of high need cases are managed by the reablement team and those with neurological conditions are particularly complex. Mitigation: The team will be working with the stroke team at Charing Cross Hospital to ensure that there are reduced delays in case transfers and that patients are accessing the most appropriate pathway for their needs. Timeframe for improvement: Improvement should be seen in Q1. 						
2. Total number of new permanent admissions to residential/nursing care of people aged 65 years and over	92	105	95	85	98	Minimum standard met	Benchmark: In 16/17, 425 permanent admissions of older people to Westminster residential and nursing care homes, per 100,000 of population. This compares to 651 nationally and 454 in London.
↳	<ul style="list-style-type: none"> Service commentary: Service was very close to target with three additional admissions from the ideal target. Mitigation: Tighter management controls have been put in place between social work teams and the brokerage team. Timeframe for improvement: It should be recognised that as complexity of need increases and pressure to discharge from hospital continues this measure will continue to be challenging. 						
3. Delayed transfers of care, acute days attributed to social care (cumulative)	826	1,213	1,103	1,047	540 (Apr 2017 – Feb 2018)	On Track to exceed target	Reporting period: Feb 2018 data – Data published by NHS England with 2 month lag however we project that aspirational target will be met when full year data becomes available. YE data will be available in Mid-May
4. Number of carers (caring for an adult) who have received an assessment of review of their needs	85% (929)	75%	85%	90%	90% (1,021/1,140)	Target Exceeded	Insight: This KPI has increased from 56% at Quarter 3. The significant increase in completed carer's assessments has always been anticipated by the department in Q4. This is partly due to a high number of carers being due for a review of their needs in Q4 and also due to additional focus and redirection of resources to ensure all assessments/reviews are completed
5. Percentage of service users receiving an assessment/review of their needs	80% (2,232)	75%	85%	90%	85% (2,285/2,675)	Target achieved	

Key performance indicator [S] - Statutory indicator	2016/17 position	2017/18 target ranges ¹			Position at yearend	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			

Public Health – Full year data unavailable for KPIs below at time of reporting. See notes for when full year data will be available.										
6.	Percentage of children who receive a 2-2.5 year development review	100%	-	→	75%	→	-	81.3% (1895/2334)	Target Exceeded	
7.	Stop Smoking Services – number of 4 week quits	1,558	1,293	→	1,365	→	1,437	1,037	On Track to achieve target	Benchmark: Among LAs, WCC had the highest quit attempts (11,248) and quitters (5,529) per 100k smokers in 2016/17. Reporting period: Cumulative quits 1 April to 31 December 2017. We project that ideal target will be met when full year data becomes available. Full year data available from mid June
8.	Community Champions - Number of residents reached through activity	17,545	-	→	10,000	→	-	11,507	On Track to exceed target	Reporting period: Q3, April – December 2017. We project that ideal target will exceeded met when full year data becomes available. Full year data is currently being collected, this should be available from the end of May
9.	Proportion of opiate misusers in treatment, who successfully completed treatment and did not re-present within 6 months	7.17%	6.5%	→	7%	→	8%	7.6% (43/563)	On Track to exceed target	Reporting: Completion period: 1 July 2016 to 30 June 2017. Re-presentations up to 31 December 2017. Insight: These are those in structured treatment who completed treatment in a 12 month period, and then are monitored for 6 months post completion to ensure they do not return for further treatment.
↳	<ul style="list-style-type: none"> Service commentary: Full year data will be published mid-July, however we are not sure if aspirational targets will be met (performance is let down by one service (Blenheim) that is targeted at high needs users, however from April 1st this service delivery is switching to be delivered by our DAWS service which is currently delivering 9-10%) 									
10.	Total admissions to hospital with alcohol-related conditions – per 100k	508.77	160	→	140	→	120	139.71	On Track to achieve target	Reporting period: Q1, April – June 2017. Awaiting latest published figures on this. We project that ideal target will be met when full year data becomes available. Public Health England contacted for an update, they have no timescale on this. Development insight: For 18/19 we are proposing to change this indicator to be “proportion of alcohol misusers in treatment, who successfully completed treatment and did not re-present within 6 months”.
11.	Percentage of STI (Sexually Transmitted Infections) screens undertaken in a community setting	2%	2%	→	4%	→	6%	9% (885 of 9830)	Target Exceeded	Development insight: This indicator will be replaced for 18/19 to give a better representation of the work undertaken in Sexual health

Target range definitions ¹	Minimum	Ideal	Aspirational
	The absolute minimum level for the KPI that will still allow the service to deliver	A level which is acceptable for service continuity	The level at which the service is improving beyond current capability

YE Target assessment definitions ²	Target missed	Target exceeded	Target achieved	Minimum standard met
	Failed to achieve the minimum target level	Achieved above the Ideal target level	Achieved ideal target level	Achieved the minimum target below ideal level

City for All Tracker

The table below provides a progress update at the end of Q4 (March 2018) on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering on by the end of 2017/18.

City for all Pledge	Delivery Status	Progress update at the end of the reporting year
Building homes and celebrating neighbourhoods		
Deliver our Health and Wellbeing Strategy, including redeveloping accommodation for people with care needs to provide extra nursing home places and specialist services.	Achieved	<ul style="list-style-type: none"> The proportion of adults with a learning disability known to ASC in paid employment is at 14% (year-end target 7.5%). 95% of adults with learning disabilities are currently receiving a personal budget, ahead of a year-end target of 90%. There have been 98 new admissions to residential and nursing care at the end of the reporting year. Our portfolio of services continue to contribute to and support delivery. Commissioned services include outreach through community champions and offers outlets to improve mental wellbeing. The implementation phase of the new school health service is now complete and evaluation of the service will commence in April 2018. Contracts have been awarded to the new borough-wide maternity champions' project. The implementation phase commenced in July and is now complete. These projects will continue to be monitored quarterly. Due to Grenfell, the children's commissioning strategy is now due in October 2019.
Launch a new 'Share It' campaign to tackle the stigma associated with mental health	Achieved	<ul style="list-style-type: none"> Campaign was launched in October 2017.
Creating a greener city		
Lead the way in demonstrating how responsible city government can address growing concerns over poor air quality. We will launch our new Clean Air Strategy filled with measures to improve air quality in the city.	Achieved	<ul style="list-style-type: none"> The Launch of the new Bi-Borough operating model will mean a Business Partner will be responsible for this priority.
We will also offer community gardening and education at eleven additional sites, demonstrating the clear link between nature and a healthy life as part of our programme to tackle the unacceptable level of childhood obesity in our city	Achieved	<ul style="list-style-type: none"> Seven new sites have been selected for spaces across Westminster this year. In total, over the last 4 years, 15 sites have been established across schools, housing estates and children's centres. Contractors are nearing completion of landscaping work for the new food growing sites and community gardening consultants are offering food-growing sessions and support for those involved. A link has been developed with the Sayers Croft forest schools work.
A smart council		
Launch a new online service to improve access and give people more choice over sexual health education and treatment in Westminster	Achieved	<ul style="list-style-type: none"> Quarterly contract monitoring is in place for the service and procurement exercises have been concluded. The service completed the mobilisation phase on 31st March 2018. The new operating model went live on 3rd April 2018. The e-service being delivered by the City of London went live on 8th January and will be fully operational across London by May 2018. There is a bi-monthly Partnership group meeting to monitor this milestone.
Bring forward our one front door programme that will train 100 social workers, librarians and city inspectors to be our eyes and our ears, spotting where vulnerable people may need additional support and taking proactive action. We will work across council services, making sure vulnerable people get the help they need	Achieved	<ul style="list-style-type: none"> The training will be delivered as part of the Effective Neighbourhood Working programme. It will be incorporated into the transition phase for front-line officers in the programme. A Business Case for this has been developed to go the Investment Board in April '18 which summaries the evidence base, conducts an options analysis for implementation, proposes an evaluation framework and outlines the training programmes management arrangements – see achievements above for full update
Maintaining a world class Westminster		
Invest a total of £2.1m over the next three years in a new assessment centre to help people off the streets quickly and to make sure that vulnerable people are given targeted support for any drug, alcohol and mental health issues	Achieved	<ul style="list-style-type: none"> The services that have been commissioned include access to inpatient and community detoxification, day programme and group-work, residential treatment, hospital liaison service. Care management and dual diagnosis have now embedded in treatment system and funding has been continued for Club Drug clinic. Our blood borne virus strategy is now being refreshed, with commissioned services including provision for those involved in criminal justice system.

1.2 Children's Services

Achievements:

The Centre for Systemic Social Work (CfSSW) is delivering the Practice Leaders programme and systemic practice programmes to Local Authorities

The Centre has a key role in improving front line practice within Family Services in Westminster, as well as a sector improvement role. The Practice Leaders programme is a national Department for Education (DfE) sponsored and funded social work leadership programme, designed specifically by and for social workers to prepare the next generation of leaders of Children's services.

Outputs delivered

The first cohort of the Practice Leadership Development Programme completed in February 2018. The feedback from participants was extremely positive, all reporting an increase in confidence about their own leadership. During the year, seven of the participants were successful in being appointed into practice leader roles. There were over 60 applicants for the second cohort and 24 were successful, and come from all regions of the country (two from WCC).

Outcomes achieved

The centre is continuing to develop a national profile, further enhanced by the national conference held in November 2017. The centre will build on its reputation to open up income streams which will continue to the sustainability of the centre in April 2020 when the DfE grant ceases.

Young Westminster Foundation

The Young Westminster Foundation is now an established cross-sector partnership organisation, creating a community of member and partner organisations to support the delivery of services and opportunities for children and young people across Westminster.

Outputs delivered

The Foundation has completed and published its first piece of research based on extensive engagement with young people and the youth sector. 'A City Within a City' analysis report which details the needs of young people across the borough and informs the Foundation's strategic priorities and priority funding areas. The Young Westminster Foundation has been successful in its application made to City Bridge Trust for £50,000.

Outcomes achieved

Following a range of events through 2017 and early 2018 the membership base of not-for-profit organisations delivering services for children and young people in Westminster has increased to 40. The Foundation's official launch event took place on 13 June. The Young Westminster Foundation has been granted £70,000 from the Leader's 'My Westminster' fund to deliver a programme of support focusing on raising awareness of the impact crime has on young people.

Risks and Issues:

Childcare sufficiency

We have addressed the sufficiency issue and developed a strong local offer for parents, the key challenge is ensuring we keep parents informed and improve communication and support as this is an annually changing cohort. The key challenge is to maintain and improve take up and demand for the additional 15 hours' free childcare entitlement for working parents of 3 and 4-year-old children.

Impacts and consequences

Maintained schools, nurseries and childminders are being provided 1:1 business planning advice and support focusing on their sustainable business models from September 2018. In addition, as a means of driving future demand for 3 and 4-year-old childcare places targeted engagement is being undertaken with parents of disadvantaged two year olds to facilitate them to take up training opportunities or returning to employment.

Officers continue to work closely with the DfE and Childcareworks to evidence the lack of demand and highlight the risk to future funding given demand is proving to be significantly lower than the predicted take up figures held by the Department for Education.

The take up of 30 hours' free childcare in Westminster is lower than that nationally. Demand is low for the following reasons:

- Drop in population of 3 & 4 year olds
- Families fall either side of the eligibility criteria and do not qualify
- Westminster has both affluent areas where parents may be earning too much to qualify, and areas where parents are receiving benefits and do not qualify either
- The initial demand figures may be inaccurate, because there are children in full time places who are eligible but where parents may not have not accessed their eligibility code.

Ongoing pressures to identify and meet the needs of children and young people with SEN

Impacts and consequences

The joint Ofsted and Care Quality Commission Inspection (Local Authority, Schools, Health partners and parents) will gauge how well agencies fulfil their statutory responsibilities for children and young people with special educational needs and/or disabilities. We could be notified of this inspection on any Monday morning during school term time over the next year, with 5 days notice given prior to inspection.

Mitigation and progress

99.8% (number, 725 of 727) of children and young people with SEN statements have been transferred onto the new plans by the 31st March 2018 deadline. The LA completed all transfers that it was legally able to do so within the statutory deadline. Quarterly self-evaluation of the effectiveness of provision has been used to ensure that resources are focused on agreed priority areas for improvement. This is underpinned by regular monitoring of service performance against statutory targets.

The SEND Strategy was published in April 2018. This was approved through the multi-agency Children and Families Executive Board which oversees the implementation of the wider SEN Reforms

Key Performance Indicators

The table below presents the latest cumulative outturns for YE (April 2017 – March 2018), unless indicated. The KPIs presented here have been selected to monitor performance against key service activities within the directorate.

Key performance indicator [S] - Statutory indicator	2016/17 position	2017/18 target ranges ¹			Position at yearend	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			
Children's Services							
1. Increased proportion of Education, Health and Care assessments which are completed within 20 weeks [S]	35% (17/41)	55%	70%	75%	69% (109/159)	Target Achieved	
<ul style="list-style-type: none"> Service commentary: 78% of Education, Health and Care assessments were completed within 20 weeks in Q4 (29/37) bringing the overall year-end performance to 69% (109/159). 							
2. Improve compliance with SEN requirements Increased number and proportion of SEN statements transferred to Education, Health and Care Plans (EHCP). [S]	53	300	600	861	725/727 (99 %)	Target Achieved	
<ul style="list-style-type: none"> Service commentary: All transfers where the LA could start the process were completed in 2017-18. Two transfers remain outstanding are subject of a Tribunal appeal. Legally LAs cannot start the transfer process for any statements that are subject of a Tribunal appeal. 							
3. Percentage of children in care aged under 16, who have been continuously in care for at least 2.5 years, who have lived in the same placement for at least 2 years [S]	87% (46/53)	75%	87%	90%	75% (39/52)	Minimum standard met – however above national average	Benchmark: Performance is above the national average and continues to perform well.
<ul style="list-style-type: none"> Service commentary: Performance is above the national average and continues to perform well. All cases where children moved placement have been investigated and a significant number moved to more permanent arrangements, in line with good practice and their care plans. 							
4. Number of social care contacts that go onto early help	5% (287 of 5,872)	5%	20%	25%	10% (411/4,128)	Target Missed	
<ul style="list-style-type: none"> Service commentary: This was a new local measure for 2017-18 for which we did not have a baseline. As this work is in its first year this year's performance will help us to set a future targets. Mitigation: Having an Early Help manager in the front door is ensuring that thresholds are consistently applied. 							

Key performance indicator [S] - Statutory indicator	2016/17 position	2017/18 target ranges ¹			Position at yearend	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
5. Percentage of re-referrals to social care within 12 months of the previous referral [S]	9.9% (508 of 1,815)	16%	→ 9.9%	→ 9%	15% (237/1,539)	Minimum standard met – however above national average	Benchmark: This compares well with the most recent national rates of England (22%) and London (16%).
6. Percentage of Westminster's pupils who achieve 9 - 4 (A*-C) in English & mathematics	72%	74%	→ 76%	→ 78%	74% (2017 academic year)	Minimum standard met – however above national average	Benchmark: The percentage increased between 2016 and 2017 and was above the national average of 59%. 74% of Westminster's pupils are achieving the Progress 8 GCSE measure in secondary school, which matches the minimum target level for service continuity and compares with 59% nationally.
7. Percentage of Westminster schools judged to be outstanding by Ofsted	35%	35%	→ 38%	→ 40%	35%	Minimum standard met – however above national average	Benchmark: 35% of Westminster Schools are currently judged outstanding by Ofsted. This is in line with minimum targets for the service and compares with 21% nationally.
8. Improve % of children who reach expected levels for reading, writing and maths at the end of primary school	58%	58%	→ 68%	→ 73%	68% (2017 academic year)	Target Achieved	Benchmark: 68% of children are currently reaching the expected levels for reading, writing and maths at the end of primary school, which is matching the ideal target level of the service and compares with 61% nationally.
9. Reduce number of children entering care aged 14-17 (excluding UASC) [S]	17	20	→ 17	→ 17	18	Target Achieved	
10. Percentage of 16 to 18 year olds not in education and training (NEET)	1.7%	1.6%	→ 1.5%	→ 1.4%	1.4%	Target Exceeded	
11. Increase the number of foster carers recruited	18	8	→ 10	→ 15	13	Target Exceeded	

Target range definitions ¹	Minimum	Ideal	Aspirational
	The absolute minimum level for the KPI that will still allow the service to deliver	A level which is acceptable for service continuity	The level at which the service is improving beyond current capability

YE Target assessment definitions ²	Target missed	Target exceeded	Target achieved	Minimum standard met
	Failed to achieve the minimum target level	Achieved above the Ideal target level	Achieved ideal target level	Achieved the minimum target below ideal level

City for All Tracker

The table below provides a progress update at the end of Q4 (March 2018) on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering on by the end of 2017/18.

City for all Pledge	Delivery Status	Progress update at the end of the reporting year
Building homes and celebrating neighbourhoods		
Continue to set the standards of excellent education for our young people, retaining the high proportion of local schools which are judged by Ofsted to be good or outstanding.	Achieved	<ul style="list-style-type: none"> 35% of Westminster Schools are currently judged outstanding by Ofsted. This is in line with minimum targets for the service and compares with 21% nationally. 68% of children are currently reaching the expected levels for reading, writing and maths at the end of primary school, which is matching the ideal target level of the service and compares with 61% nationally. 74% of Westminster's pupils are achieving the Progress 8 GCSE measure in secondary school, which matches the minimum target level for service continuity and compares with 59% nationally.
In addition to this we will create 100 new places over five years in Westminster City Boys' School	Achieved	<ul style="list-style-type: none"> Westminster Boys School extension was completed in February 2018. It will accommodate the planned additional 20 pupils per year group
Create a new Early Help website to provide information and advice for thousands of families from schools, childcare practitioners and charities in one clear and easy to access place	Achieved	<ul style="list-style-type: none"> The new Early Help Information system was introduced in April 2017. It is the rebranded Family Information System (FIS). This has been widely promoted with partners. The website is home to the new Multi-Agency Assessment and Referral Form, which is now used by agencies referring into social care. On average there are 500 hits a month.

1.3 City Management and Communities

Achievements:

Delivery of Major Public Realm Schemes

The delivery of major public realm schemes Bond Street, Baker Street Two Way schemes and Jermyn Street. The Jermyn Street scheme is a £6.4m project fully funded by The Crown Estate. Works commenced in April 2017, progressing to programme with completion due in October 2018.

Outputs delivered

These schemes are on track for delivery on-time and to budget. Bond Street is timetabled to be completed the end of August 18. The Baker Street Two Way phase 2 is due for completion at the end of May 2018 and Jermyn Street is scheduled for completion at the end of Oct 18.

Outcomes achieved

It will improve the area for pedestrians and cyclists, reduce the dominance of traffic, add greenery and ensure the streets are safer and easier to access. By reintroducing two-way traffic flow along Baker Street and Gloucester Place and complementary improvements to the public realm in the area, the project will make the whole area more pedestrian friendly and accessible and restore the unique Marylebone character.

Successful delivery of the Winter Service Plan

Winter Service Plan resources were mobilised on forty nights during the winter period. This entails the deployment of carriageway, pavement and cycle lane gritters. There are also more than 200 street grit bin locations, filled from a stockpile of 1500 tonnes of grit in Wembley. More than 200 street sweepers were manually gritting pavements during peak snowfall.

Outputs delivered

Approximately 700 tonnes of grit was spread on Westminster roads and pavements during the peak snowfall period which is just under half of our stockpile. This means we could have carried on without re-stocking for another ten days if it had continued snowing. We also supplied RBKC/LBHF's contractor with 51 tonnes of grit as they had very low stocks. During the peak snowfall period Priority 1&2 roads were gritted five times and the more quiet Priority 3 residential streets three times.

Outcomes achieved

The deployment of the plan kept the city moving and ensured that roads and pavements were as safe as possible for residents and visitors. Overall the plan worked well, despite a period of severe weather at the start of March when the Council's contractor was in continuous gritting for three days. There were a few requests/queries regarding the timing and frequency of pavement gritting of some priority 3 footways and we have currently received two insurance claims for this season, both pedestrians. A lessons learnt from the season has been carried out with improvements to be included in the new plan being drafted for next season.

Launch of the Housing Standards Taskforce

A successful bid to central government has allowed the development of a new multi-skilled taskforce to improve intelligence around the private rented sector, ensuring the improved targeting of resources to areas most in need, and tackling rogue landlords and agents blighting the sector.

Outputs delivered

The taskforce is currently being initiated and outputs will shortly be developed for delivery. These will include improved intelligence regarding the private rented sector, improved analytical methods for identifying poor standards and landlords, and co-ordinated action to tackle problematic rogue landlords. A delivery plan alongside planned outputs and outcomes will be developed shortly

following the recent launch of the taskforce. It is anticipated that this will be available by the end of May and the Cabinet Member will be updated accordingly.

Outcomes achieved

Improved standards in PRS housing, increased engagement with stakeholders including landlords, agents and tenants, and increased enforcement against rogue landlords. It is expected that outcomes will start to be produced from June onwards. There is a need to report on results to central government to ensure funding is released throughout the year.

Launch of the ActiveWestminster Strategy 2018 – 2022

The all new ActiveWestminster Strategy has a clear vision to 'Activate Your City, Lives & Neighbourhoods' and was launched at the Greenhouse Sports Centre in North Westminster.

Outputs delivered

The new strategy has now been published, with 60 people attending the launch event. A new website launched alongside the strategy with an app to follow as part of a digital improvement roll out.

Outcomes achieved

This vision will be at the very heart of all we do and will be achieved by working together and applying our principles of Promote, Activate, Collaborate and Enable. We enable people to be active, where, when and how they choose and we will promote the contribution that physical activity, leisure and sport makes in our wellbeing, our economy, our community and the development of our city.

Risks and Issues:

Increasing and high levels of hate crime

Westminster accounts for 7% of all hate crime incidents are in London and this has increased by 44% over the past 2 years

Impacts and consequences

The volume of hate crime has had a particularly harmful effect on its victims and on community cohesion. It has been shown to peak following a terrorism incident and Westminster has by far the highest volumes across London. Analysis is needed to understand this link and the victims and offenders of hate crime. A lack of access to police data is preventing this analysis to develop tactics or strategies to mitigate this issue.

Mitigation and progress

The services requires victim, offender, temporal and spatial data to be able to analyse and develop a problem profile. We have been working closely with the police to resolve this issue. The police have given our analysts limited access to the police aware systems and we are training our staff on their use. The Safer Westminster Partnership have prioritised this issue and a Hate Crime strategy will be produced later this year.

Key Performance Indicators

The table below presents the latest cumulative outturns for YE (April 2017 – March 2018), unless indicated. The KPIs presented here have been selected to monitor performance against key service activities within the directorate.

Key performance indicator	2016/17 position	2017/18 target ranges ¹			Position at yearend	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
Highways and Public Realm							
1. % of carriageway and footway defects repaired or made safe within 24 hours - Priority 2	95%	95%	→ 98%	→ 100%	98% (221/226)	Target Achieved	Impacts There were no impacts associated with the 5 missed target jobs.
2. % of urgent lighting defects made safe within agreed timescale - Priority 1	98%	95%	→ 98%	→ 100%	99% (74/75)	Target Exceeded	Insight: The defect related to a make safe on a damaged lamp column, it wasn't met due to traffic congestion in the area and there were no impacts associated with this missed target job
3. % of routine highway inspections completed in accordance with the agreed inspection frequency	98%	95%	→ 98%	→ 100%	100% (5,083/5,083)	Target Exceeded	
Public Protection and Licensing							
4. Number of hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety	605	400	→ 500	→ 600	371	Target Missed	
↳	<ul style="list-style-type: none"> • Service commentary: The service has been impacted by the need to respond to the government's building safety Programme in addressing potentially hazardous cladding to high rise residential blocks in the wake of Grenfell. New enforcement powers brought about by the Housing & Planning Act 2016 have also been implemented into business as usual, alongside a new PRS Enforcement Policy. • Mitigation: Though the target of the removal of Category 1 hazards was not met, this was significantly mitigated by the removal of 521 Category 2 hazards from dwellings. In addition, the imminent launch of the Housing Standards Taskforce to tackle poor PRS accommodation and rogue landlords will significantly contribute to this target • Timeframe for improvement: By quarter one of 2018/19. 						
5. Percentage of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision.	75%	70%	→ 80%	→ 90%	55%	Target Missed	
↳	<ul style="list-style-type: none"> • Service commentary: Staff shortages as a result of officers leaving has meant that weekly Licensing sub committees and fee income have required prioritisation. There is no statutory time limit for issuing of a licence and once Licensing Sub Committee has granted a licence a business is permitted to undertake licensable activity. However it is a statutory requirement to ensure a licence is available on the premises so that all relevant information and conditions applied are clear. In view of this the Service is reviewing processes to ensure they are as streamlined as possible, whilst retaining appropriate scrutiny and accuracy. Short term mitigation below. • Mitigation: Temporary staff are now supporting issuing of licences with 100% achieved in March and plan now in pace for future months. • Timeframe for improvement: 3 months 						

Key performance indicator	2016/17 position	2017/18 target ranges ¹			Position at yearend	Target assessment ²	Other contextual insight		
		Minimum	→	Ideal				→	Aspirational
6. Number of Houses of Multiple Occupation improved (buildings with more than one household including shared facilities)	66	50	→	65	→	75	59	Minimum standard met	Impacts: The failure to meet this target was marginal given that 59 HMOs were improved against a target of 65. It is not considered that there was a significant impact on residents as a result of this as work elsewhere in the service included response to normal volumes of complaints concerning housing conditions.
↳	<ul style="list-style-type: none"> • Service commentary: Residential Services have been impacted by additional work streams in 2017/18 which has meant that this target has not been met. Additional work streams have included a response to the governments Building Safety Programme regarding cladding on high-rise buildings, in addition to the implementation of additional housing enforcement powers set out in the Housing & Planning Act 2016. • Mitigation: The Building safety Programme has become less onerous recently as a substantial element of this work has now been completed. Following the approval of a new PRS Enforcement Policy alongside procedures to implement and enforce new legislation, resource will be returned to concentrate on HMO improvements. The imminent launch of the new Housing Standards Taskforce will also substantially contribute to this target • Timeframe for improvement: By quarter one of 2018/19. 								
7. Percentage of women accessing specialist domestic abuse services who report a reduction in abuse	94.5%	67% (2012/13 position)	→	78% (MOPAC Target)	→	86% (4yr average)	90% (188/208)	Target Exceeded	
8. Percentage of licensed premises that are safe and well managed following a single inspection.	75%	65%	→	70%	→	100%	85% (1,390/1,628)	Target Exceeded	Insight: Where a licensed premises is not compliant following the first inspection the issues are raised, in writing with the management and they are given an opportunity to remedy the matters and a follow up inspection is carried out. Formal action could be instigated but in 17-18 this has not been necessary.
9. Percentage of noise complainants who receive a call back from a noise officer within 45 minutes	97%	-	→	95%	→	-	97% (16,580/17,092)	Target Exceeded	
10. Number of vulnerable residents supported to continue living in their homes	1397	600	→	800	→	1,000	926	Target Exceeded	
11. Improvement in hygiene ratings for food premises where a revisit has taken place	New target	30	→	40	→	50	76	Target Exceeded	Insight: New target and as such there is no previous reporting information
12. Percentage of medium/high risk victims of anti-social behaviour activity that are contacted by the council within 48 hours of referral	Data not available	-	→	100%	→	-	100% (35/35)	Target Achieved	Insight: Processes have only recently been put in place to generate data so there is no historical data.
13. Percentage of licensing applications received acknowledged within 2 working days of receipt.	89%	70%	→	80%	→	90%	97%	Target Exceeded	

Key performance indicator	2016/17 position	2017/18 target ranges ¹			Position at yearend	Target assessment ²	Other contextual insight	
		Minimum	Ideal	Aspirational				
Sports and Leisure								
14. Total participation in Council sports, leisure and wellbeing activities	-	3.4m	→	3.6m	→	3.8m	3,800,000 Target Exceeded	Insight: Throughput participation at our Sport and Leisure facilities is set to exceed the 2017/18 target. This is due to good performance across the contracted facilities through Everyone Active and also supported by continued growth of partner facilities and community use of school sites.
Parking								
15. Ensuring parking compliance across the City is over 97%	99%	97%	→	98%	→	99%	98% Target Achieved	
16. Ratio of residential permits issued against parking bays available on the street	Not Available	85%	→	90%	→	95%	97% Target Exceeded	
Waste & Parks								
17. Street Cleansing - the street survey score for Litter (% of streets that fail)	1.53%	-	→	2.00%	→	-	2.00% (YE snapshot) Target Achieved	
↳	<ul style="list-style-type: none"> Service commentary: There are three contracted inspections across the year. The average across the last three inspections is 2.1%. The inspection reports can vary across the year, with November tending to have the highest percentage. Mitigation: The rise in the NI195 score has been raised at senior management level. Independent surveys can take place on days when streets are not scheduled to be cleaned. The clearance of street leaves also substantially disrupted sweeping schedules. Timeframe for improvement: A new report for the February/March inspection is due soon and will indicate whether measures taken have been effective. 							
Libraries & Registration Services								
18. 2% increase in real and virtual visits to libraries	2,048,009	Increase by 1% to 2,062,578	→	Increase by 2% to +-	→	Increase by 3% to 2,104,246	2,091,549 (ideal target) Target Achieved	
↳	<ul style="list-style-type: none"> Visits dropped between 2015/16 and 2016/17 but increased last year. The Council has set up an independent advisory board to consider the long term future of the service and in the short term actions are being taken to focus on events and activities in libraries which are a key driver for visits. 							

Key performance indicator	2016/17 position	2017/18 target ranges ¹			Position at yearend	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
19. 95% of appointments to register birth of their baby should be available within 5 days of enquiry.	75% (2016-17) (13% for 2015/16)	-	→ 95%	→ -	86%	Target Missed	Impacts: Parents waiting longer than 5 days to get appointment, which may delay submitting applications where a birth certificate is required such as passport or benefit. Sample checking shows no parent wait no longer than 7 days for an appointment, so overall impact is minimal.
↳	<ul style="list-style-type: none"> • Service commentary: Staffing resources reduced due to supporting Coroners Service after Grenfell tragedy, staff secondments to support other Council departments and during Old Marylebone Town Hall reopening project which was extended due to delays in completion of refurbishment works as well as other unplanned staff absences. This was not expected, and affected parts of the service more than others as death registrations and pre-booked ceremonies had to be prioritised. Ensuring Old Marylebone Town Hall reopening was a success was essential to support the service in achieving challenging income target for 2018-19. Continuity arrangements such backfilling with RBKC staff to cover registrar seconded to Coroners and increasing hours of part time staff has partly mitigated some of the impact of reduced staffing, and further continuity arrangements being put in place to build greater flexibility within the service, by training up pool of sessional staff to cover more services when required. • Mitigation: Short term use of sessional staff to increase availability of appointments over summer months. Larger pool of sessional staff trained for various services, and engaged to support service each year as and when required, resourcing review to determine required staffing levels longer term following announcement of removal of Nationality Services from Registration Services nationally and period of sustained bookings for newly opened Old Marylebone Town Hall. • Timeframe for improvement: End of Quarter Two 2018/19 						
20. 95% of appointments to register a death or stillbirth should be available within 2 days of enquiry	95% (89% for 2015/16)	-	→ 95%	→ -	97%	Target exceeded	Insight: 2017-18 comparative data from General Register Office shows London average for appointments within 2 days was 100% for stillbirths, and 95% for deaths.

Target range definitions ¹	Minimum	Ideal	Aspirational
	The absolute minimum level for the KPI that will still allow the service to deliver	A level which is acceptable for service continuity	The level at which the service is improving beyond current capability

YE Target assessment definitions ²	Target missed	Target exceeded	Target achieved	Minimum standard met
	Failed to achieve the minimum target level	Achieved above the Ideal target level	Achieved ideal target level	Achieved the minimum target below ideal level

City for All Tracker

The table below provides a progress update at the end of Q4 (March 2018) on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering on by the end of 2017/18.

City for all Pledge	Delivery Status	Progress update at the end of the reporting year
Civic leadership		
Launch a new independent libraries advisory board to build the positive case for the future of local authority libraries, leading the way by setting out plans for a new permanent library at Seymour Leisure Centre	Achieved	<ul style="list-style-type: none"> Board is working to a revised timescale, agreed with Policy and Scrutiny, to deliver recommendations in summer 2018. Policy discussions are well advanced and a planned work programme, led by the Chair, will deliver to this new timeframe The service is on course to deliver the new Marylebone library in 2020/21. The governance structure for the new facility is in place with phase 1 public engagement completed prior to purdah. A design brief in advanced stage of development prior to sign off
Building homes and celebrating neighbourhoods		
Champion the 80,000 people who rent privately by making sure homes in Westminster are up to scratch with a city-wide review, using our powers to prevent rogue landlords from exploiting our residents	Achieved	<ul style="list-style-type: none"> The survey continues, with 96 properties surveyed to date. There have been ongoing difficulties around access, but further recruitment is being considered to overcome this. Cabinet Member approval of revised enforcement policy is imminent. Training for Environmental Health Officers on new Civil Penalties and interviews for Rogue Landlord Taskforce are both in progress. There have been 12 successful prosecutions of PRS landlords following identification of breaches with circa 274k in fines awarded and 342 notices served to effect improvements in PRS properties
We will also open the new Moberly Leisure Centre, part of a £26m investment providing the best community sporting facilities for Westminster residents	On Track	<ul style="list-style-type: none"> The practical completion has been delayed to the end of May due to issues with the power supply and weather conditions. However the Council's leisure operator, SLM is working with WCC and Willmott Dixon to reduce the operator's fit out process in order to protect the opening date and protected income via the leisure contract. The opening date will be 16th June. The Leader, Lord Mayor's office and Cabinet Member have been informed.
Creating a greener city		
At the heart of this will be our new '#DontBeldle' campaign to persuade drivers to make the simple change of turning off their engines when idle. Evidence shows that when we run anti-idling days emissions fall by 20%, we will spread this positive message across Westminster focusing on high-risk areas such as hospitals and schools	Achieved	<ul style="list-style-type: none"> The number of pledges now currently exceeds 8,000 and continues to rise. Monthly roadshows and anti-Idling events have continued throughout January-March with further planned for 2018/19. The diesel surcharge has continued to have a positive effect on the number of pre-2015 vehicles parking with the LEN, the decrease in the percentage up to the end of March '18 has now risen to 15.8%. Anti-Idling marshals currently being deployed with the LEN with over 21,000 actions taking place There are now 165 electric vehicle charging points in the city and a form for residents to request EV charging points in their street has been launched to inform EV expansion throughout the city.
Encourage the next generation to create a greener city by rolling out the Daily Mile so that every child who goes to school in Westminster is walking or running a mile every day.	Achieved	<ul style="list-style-type: none"> There are now 20 Schools on the programme (St Joseph's joined in February) and one more Hampden Gurney who have confirmed that they have been doing some of the core elements since last November but they are limited for space. In addition there are 4 more schools showing real interest: St George's Hanover Square, Edward Wilson, Millbank Academy, Barrowhill Junior.
We will also celebrate our 7,000 'Little Green Giants' who take part in the Forest Schools programme, learning about the environment and visiting our open spaces to become the green ambassadors of the future	Achieved	<ul style="list-style-type: none"> Over 8,000 Little Green Giants took part in Forest Schools this year based within the environmental area of Paddington Recreational Ground. Ongoing discussions with schools and neighbouring authorities are taking place to consider expansion to grow the model.

City for all Pledge	Delivery Status	Progress update at the end of the reporting year
Maintaining a world class Westminster		
<p>This will include the launch of a pilot for the Westminster Licensing Charter in Leicester Square and Piccadilly Circus, setting clear standards for how we work with the night-time industry to promote responsibility and growth</p>	Achieved	<ul style="list-style-type: none"> • Increase interest in the Licensing Charter has developed over the past 2 quarters with other BIDs and large landlords expressing interest in adopting the Charter for licensed premises in their area. • 15 premises signed up to Best Bar None within the HOLBA pilot and the assessments are due to be undertaken end of April – May. A test assessment has been undertaken on a large licensed premises with great success. We are continuing to promote this with other licensed premises to increase uptake for the coming year. • The Licensing Service is developing the Nightsafe project that will be operated under the umbrella of the Licensing Charter with the specific aim to protect visitors who are vulnerable due to the amount of alcohol they have consumed.
<p>Introduce a Gig and Sharing Economy Charter that sets out the standards we expect this growing part of the economy to adhere to in the city.</p>	Achieved	<ul style="list-style-type: none"> • Partnership response developed for prolific business models responsible for nightly letting ASB in premises across the borough. Response being trialled on an identified Limited Company, responsible for ASB and noise complaints / abatement notices within 3 properties across the borough under their tenure • Hotspots have reduced with regard to ASB and the Gig economy. One emerging location for delivery riders in Monmouth Place and a breach of a CPN for a landlord of three properties. One Motorcycle bay has been suspended until further notice has resulted in no ASB or reports from local residents.
<p>This will include scrutinising operators' enforcement of the government's 90-day maximum letting limit with a clear aim to reduce the anti-social behaviour impact it can have on our residents if not properly regulated</p>	Achieved	<ul style="list-style-type: none"> • There has been a breach of Community Protection Notice for Freeholder responsible for significant ASB in three properties subject to nightly letting and abatement notices (legal to confirm court date – anticipated 4th April). • There has been some displacement of delivery mopeds recently reported by residents of Monmouth Place and this is assumed to be a new location following the recent successful case to stop delivery mopeds outside Nandos Kensington Gardens Square. Neighbourhood Problem Solving Coordinator for Marylebone High Street ward coordinated partnership response to the reports of anti-social behaviour caused by delivery drivers gathering around motorcycle parking bay in Bickenhall Street. The problematic bay was suspended between 7pm until 7am from October 2017 until beginning of January 2018 as a trial.
<p>Put the first spade in the ground for Baker Street Two Way and Bond Street public realm improvements ensuring the city is ready and looking its best to greet the extra footfall expected in the West End following the opening of the Elizabeth Line.</p>	On Track	<ul style="list-style-type: none"> • Baker Street Two Way - Funding gap closed with CIL funds. Project on time and budget. • Bond Street- The scheme remains in line with the delivery programme.
A smart Council		
<p>Launch a new 'Report It' campaign to predict and proactively deal with developing trends on the day that they are reported to us. We will also use this new technology to enable residents to report on the negative impacts of the gig-economy and flag anti-social behaviour to enable us to focus our enforcement more proactively</p>	Achieved	<ul style="list-style-type: none"> • All planned forms for Phase 1 now live. As at end of March, over 2,600 cases were reported and over 1,000 MyWestminster Accounts created. Work underway for Phase 2 forms. • City Inspectors use mobile iPads to use Report It function regarding waste however nothing significant to note at locations where mopeds gathered for deliveries. Any waste cleared by local street cleaner.
<p>Bring forward our one front door programme that will train 100 social workers, librarians and city inspectors to be our eyes and our ears, spotting where vulnerable people may need additional support and taking proactive action. We will work across council services, making sure vulnerable people get the help they need</p>	Achieved	<ul style="list-style-type: none"> • 28 library and 70 city inspector staff have been trained to Making Every Contact Count (MECC) Level 1 which allows front line officers to be able to identify potential situations that may need to be flagged/signposted to the appropriate services.

1.4 Growth, Planning and Housing

Achievements:

Successful application for Local Full Fibre Network funding

The Economy Team working in partnership with the IT Team and external partners including TfL, GLA and Central London Boroughs have secured Local Full Fibre Network Funding from the Department for Digital, Culture, Media and Sport. The project looks to utilise the Tube network as the primary route for laying a new fibre network. This network will cost effectively provide services across a very wide area of London whilst a minimising disruption from large-scale digs and street works. This is because, typically, dig costs in London are approximately £150 per meter; the equivalent costs of installation in the tunnels is less than £10.

Outputs delivered

The whole project will help to connect 9,500 premises and 80,000 addressable premises. This will help to address Westminster's low levels of superfast availability by creating additional fibre networks to serve business and residential customers.

Outcomes achieved

To date the funding application was successful and the project for London has received £8.5m. Within Westminster this will support the connections to Westminster City Hall and 1 Bessborough Street whilst additionally providing connectivity to St James's Park and Pimlico station respectively.

First Infill Programme Letting

The Council has completed the first new home as part of its 'Infill Programme' on smaller sites in the city - with the conversion of a former storage space on Balcombe Street near Baker Street into a modern, two-bedroom council flat. The aim of the Infill Programme is to take unused space or, as in the case of this Balcombe Street flat, space that could be better used, and convert this into good quality housing.

Outputs delivered

The new home on Balcombe Street has been subject to full internal strip out, the creation of new window and door openings and the installation of a modern kitchen and bathroom, alongside other fixtures and fittings and outdoor amenity space. The property was now been let via a local lettings plans.

Outcomes achieved

The new tenant moving in has downsized from another council home, freeing up a 3 bed unit for a larger family on the waiting list. Through the Infills programme, Westminster will deliver 200 affordable housing units over the next five years.

Moxon Street

The sale of the site at Moxon Street has completed following a prolonged sale process, the prospect of a sale having been initially proposed in 2008

Outputs delivered

The Council sold a long leasehold interest in the site, receiving a ground rent of £250,000 pa, rising every 25 years. This replaces income lost as a result of the sale. A sale price of £84.8m has been received.

Outcomes achieved

A community hall will be delivered with the development which will comprise 54 private flats and 25 affordable flats of intermediate rent tenure. The buyer has paid the Council a £4m contribution to public realm improvement and a further £2.3m in other payment, including £570,000 to St Vincent's School.

Risks and Issues:

Risk of fire in council buildings, following Grenfell

Impacts and consequences

The six tower blocks across the Warwick and Brindley estates (Westbourne) had cladding similar to that at Grenfell Tower. Vertical rear riser cladding on supported housing block Glastonbury House (Churchill) is similar to systems failed by the BRE in 2017. Front and rear UPVC façade of ten storey Torricon House (Maida Vale) is not fit for purpose

Mitigation and progress

- Significant engagement has taken place with residents by City West Homes and the Council including a bespoke communications plan for residents living in all affected blocks.
- Replacement cladding for Warwick and Brindley estate towers has been ordered and will be tested and installed by autumn 2018. Balcony resurfacing work will follow.
- Façade replacement feasibility studies at Torricon House are complete and a project execution plan is in development. Consultation has taken place with residents, and leaseholders will not be liable for any cost of work.
- At Glastonbury House we are finalising plans to replace the rear riser cladding. The cladding work will be completed within the year 2018 the building will also be retrofitted with sprinklers.
- CityWest Homes continues with its ongoing review of fire safety management and has:
 - Commenced a fire door inspection programme of all common area fire doors including 10% sample of resident flat doors throughout 261 buildings, over six storeys with enclosed communal parts. This is due for completion in July 2018.
 - Upskilled in-house assessors with Fire Door Inspector certification, to complete door surveys in conjunction with FRAs moving forward.
 - Committed to providing all residents with a fire safety action plan, summarising the key risks that have been identified and actions arising, following completion of their buildings FRA.
 - Escalated planned works to survey over 300 street level properties, installing where required emergency lighting and smoke detectors in communal areas. This is due for completion by the end of the financial year 2018/19.

Risk to Connect Westminster Scheme

In March 2018 the Department for Digital, Culture, Media and Sport Launched a £67m voucher scheme similar to the Connect Westminster Scheme for all businesses in the country. The voucher provides small and medium sized enterprises with up to £3,000 towards the capital costs of their connection and this is £1,000 more than what the Connect Westminster Scheme provides.

Impacts and consequences

The impact will be that the expected demand for the Connect Westminster Project will reduce and impact on our ability to meet the City for All target of 1,000 businesses supported to get connected to superfast broadband.

Mitigation and progress

A discussion will take place with our funding body in May to reassess the profile of outputs and extend the period in which the project is delivered

Standing Items

Hanover Square – Work is planned to commence on-site this summer, subject to Crossrail providing site access, and Cabinet Members approving the 3rd Cabinet Member report which seeks approval to implement this scheme. A further public drop-in event is planned for 23rd May to provide stakeholders with details of the proposed implementation programme.

Queensway – The Cabinet Member decision report slipped, thus slightly delaying design, development and the start of Phase 1 works. Consultation with a small resident representative group is ongoing.

Strand/Aldwych – the project is currently in feasibility stage, which is due to complete in June 2018. Funding has been secured from CIL funds to proceed with the next design stages from June 2018 for 18 months. LDA Design are currently undertaking workshops and consultation to inform the concept design. Somerset House and Kings College are leading a process with other stakeholders to shape the programming activity. Wider consultation will then follow along with a fundraising strategy.

Harrow Road – Following resource changes, the steering group for Harrow Road was reinstated on 22nd January 2018 and a vision for the area was presented. A manual for delivery setting out an action plan is under way and a draft will be presented in June 2018. This will set out medium, short and long term projects in the area based on priorities set out in the stakeholder session in March 2018. It will also be the basis of allocation of New Homes Bonus funds and any applications for CIL funding.

Tollgate Gardens The scheme will deliver 86 affordable and 109 private homes. Construction is advanced and remains on track to complete in Spring 2019. The first of the new social homes will be handed over to the Council in advance of this and are expected to be let by early 2019. We have begun the process of contacting returning residents who have been rehoused temporarily. Construction of the community centre is also progressing, with work due to complete in Nov 2018. Tollgate House will benefit from two new infill flats in a reconfigured ground floor and communal improvement works.

Ebury - The renewal project is at an important stage with initial resident engagement, viability analysis and soft market testing reaching a culmination. 82% of Ebury Bridge residents have taken part in engagement activities and, led by our strategic resident body, will now develop a Community Charter that will frame the project in the future. We recently held a developer day attended by in excess of 50 potential delivery partners, which has been followed up with discussions. This will help inform the recommendation on a preferred option which is to be presented to the Cabinet on 9th July 2018.

New Marylebone Library - This development will provide approximately 1000m² of new library space at Seymour Leisure Centre. Negotiations are taking place with a private nurse to relocate from existing accommodation. Delays being incurred in the design of the works whilst the Fire Strategy is awaited from Active Westminster. The target completion date for the project is Autumn 2020.

Key Performance Indicators

The table below presents the latest cumulative outturns for YE (April 2017 – March 2018), unless indicated. The KPIs presented here have been selected to monitor performance against key service activities within the directorate.

Key performance indicator	2016/17 position	2017/18 target ranges ¹				Position at YE ¹	Target assessment ²	Other contextual insight	
		Minimum	→	Ideal	→				Aspirational
Housing Service									
1. Tenant Satisfaction with service provided by the Council	85%	85%	→	86%	→	87%	55%	Target Missed	The results are based on a sample of 706 tenant responses done online by an independent company, which is a different methodology to previous years.
↳	<ul style="list-style-type: none"> Service commentary: Since Sep/Oct 2017, there has been a drop in performance across a number of CityWest Homes (CWH) areas due to changes taken to modernise its operating model. There have been some initial teething problems associated with the roll out of the operating model, including the customer service centre, leading to reduced resident satisfaction levels. However, recent evidence suggests that, as a result proactive action taken by CWH to improve its customer service and repairs functions, satisfaction levels have improved. The Council will be working with CWH to develop a survey of residents on a quarterly basis to monitor satisfaction levels more regularly. Mitigation: The Council and CWH have been working at a senior level to implement actions to reduce the backlog of repairs and complaints. The Council is closely monitoring performance levels and CWH will act proactively to ensure continuous improvement. CWH now has an interim MD in place who will be leading the organisation to implement improvements over the next 6 months to improve key issues in relation to IT and complaints processes. To ensure that CWH is aware of the high expectations required in relation to the performance improvements required the tenant satisfaction target for 2018/19 has been set at 86%. Timeframe for improvement: Over the next 12 months, CWH will be implementing an action plan to embed the changes and improve its technology to enhance the new operating model. 								
2. No families in Bed & Breakfast for more than 6 weeks [S]	0	0	→	0	→	0	0	Target Achieved	Benchmark: At the end of Q4 of 16/17 2,503 h/holds were living in TA in Westminster. Above the London average (of 1,696) and 7th highest amongst all London LAs. Source: MHCLG
3. Reduction in rough sleepers spending more than one night out	New KPI	70%	→	75%	→	80%	75% (169/226)	Target Achieved	Reporting period: February 2018, single snapshot count
Development Planning									
4. % of 'non-major' planning applications determined within 8 weeks [S]	64%	68%	→	68%	→	70%	78% (4,368/5,570)	Target Exceeded	Benchmark: Up from 72% at end of 2016/17 (London average of 79%). Reporting Period: October 2016 – March 2017 (MHCLG requirement)
5. % of 'major' planning applications determined within 13 weeks i.e. larger scale development. [S]	69%	60%	→	60%	→	62%	84% (78/93)	Target Exceeded	Benchmark: London and inner London average was 83% for 2016/17 Reporting Period: October 2016 – March 2017 (MHCLG requirement)
6. % planning appeals determined in favour of the Council (Excluding telephone boxes)	65% (216 of 334)	55%	→	60%	→	65%	70% (145/206)	Target Exceeded	Previous year figures include telephone boxes. A benchmarking exercise to compare performance with adjoining Boroughs is to be undertaken at year end. Planning Reporting Period: April 2017 – March 2018 (MHCLG)

Key performance indicator	2016/17 position	2017/18 target ranges ¹			Position at YE ¹	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			

Property and Estates

7.	Increase total income generated from the council's investment portfolio	£510,000	£325,000 (6.5% growth)	→	£400,000 (8% growth)	→	£500,000 (10% growth)	£721,000	Target Exceeded	Reporting period: April 2017 – March 2018
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Growth and Economy

8.	New Enterprise Space created	35,100	36,000	→	40,000	→	44,000	1,000	Target Missed	
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↳	Project name	Paddington Works - 19,500 sq ft	Ingestre Court - 15,000 sq ft	Somerset House - 6,000 sq ft
	Progress/Mitigation	Grant agreement and legal agreement close to being signed. Fit out has commenced – delayed due to need for landlord consent, complicated by change of landlord	Received court decision in our favour. Live In guardian given 14 days to leave as of 8 May. They can however appeal to High Court. Lease agreement being agreed with preferred operator.	Match funding now secured through a Good Growth Fund application
	Timeframe	The anticipated launch is September 2018.	The anticipated launch is Winter 2018/19.	The anticipated launch is May 2019.

9.	Connect 1,000 businesses to super and ultrafast broadband	0	300 connected	→	330 connected	→	360 connected	261 vouchers issued (53 connected)	Target Missed	
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↳ **Service commentary:** Despite the receipt of applications small and medium-sized enterprises are failing to provide sufficient evidence to meet the European Regional Development Fund evidencing requirements so we are seeking more information from applicants to issue vouchers. The launch of the national voucher scheme has meant the take up has reduced making the target less achievable (see Risk section of main report).

10.	Westminster Employment Service will seek to support 500 unemployed residents into work	442	450	→	500	→	550	881	Target Exceeded	392 of these were long-term employed. We will report on sustainment rates achieved during 2017/18 in the next reporting period. We are currently verifying all data and sustainments are recorded for the number of residents still in employment after 6 months
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11.	Number of external apprenticeship opportunities created with Westminster based employers	New KPI	90	→	100	→	110	115	Target Exceeded	The top three sectors are construction, property and professional services.
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Target range definitions ¹	Minimum	The absolute minimum level for the KPI that will still allow the service to deliver
	Ideal	A level which is acceptable for service continuity
	Aspirational	The level at which the service is improving beyond current capability

YE Target assessment definitions ²	Target missed	Failed to achieve the minimum target level
	Target exceeded	Achieved above the Ideal target level
	Target achieved	Achieved ideal target level
	Minimum standard met	Achieved the minimum target below ideal level

City for All Tracker

The table below provides a progress update at the end of Q4 (March 2018) on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering on by the end of 2017/18.

City for all Pledge	Delivery Status	Progress update at the end of the reporting year														
Civic leadership																
Increase our support for the city's businesses by working closely with our excellent Business Improvement Districts,	On Track	<ul style="list-style-type: none"> There are updates against the renewal and alteration of local BIDs: <table border="1" data-bbox="1034 480 1783 673"> <thead> <tr> <th>BID</th> <th>Renewal & alteration update</th> </tr> </thead> <tbody> <tr> <td>PaddingtonNow</td> <td>Renewal Successfully administered</td> </tr> <tr> <td>Baker Street Quarter Partnership</td> <td>Renewal and alteration successful</td> </tr> <tr> <td>New West End Company Occupier BID</td> <td>Renewal and alteration successful</td> </tr> <tr> <td>Northbank</td> <td>23rd February</td> </tr> <tr> <td>Victoria New BID area</td> <td>July 2018</td> </tr> <tr> <td>Fitzrovia</td> <td>Being explored</td> </tr> </tbody> </table> BID Roundtables have also been held on a regular basis where BIDs can engage with the Cabinet Member. 	BID	Renewal & alteration update	PaddingtonNow	Renewal Successfully administered	Baker Street Quarter Partnership	Renewal and alteration successful	New West End Company Occupier BID	Renewal and alteration successful	Northbank	23 rd February	Victoria New BID area	July 2018	Fitzrovia	Being explored
BID	Renewal & alteration update															
PaddingtonNow	Renewal Successfully administered															
Baker Street Quarter Partnership	Renewal and alteration successful															
New West End Company Occupier BID	Renewal and alteration successful															
Northbank	23 rd February															
Victoria New BID area	July 2018															
Fitzrovia	Being explored															
Opening our sixth major enterprise space with Hub Paddington	Off Track	<ul style="list-style-type: none"> Delays due to the developer not handing over the keys to our investment partner and not completing formal handover– Although the year-end target will not be met, significant progress has now been made at the site and we are expecting the centre to be at least partially open by September. 														
Ensure there is access to the best local talent to help our businesses grow, through 150 jobs created by Recruit London.	Achieved	<ul style="list-style-type: none"> Through the contract with the Council, Recruit London delivered 155 job starts in 2017/18 														
We will launch the Westminster Lion Awards to recognise the huge contribution of businesses who employ and invest in apprentices, work with local voluntary groups and improve our environment	Achieved	<ul style="list-style-type: none"> Case studies for responsible business activity were showcased in the 'Get Involved: Corporate Social Responsibility' Booklet. We provided a pro-bono venue space through our business engagement contacts at the Goring Hotel and provided a financial contribution by covering half of the catering and hire for the event. Moreover, we have promoted the programme with business engagement contacts to maximise the number of applications. We have had positive responses from businesses and some are in the process of applying. Seventeen Westminster businesses have been recruited to the new Heart of the City programme. 														
Building homes and celebrating neighbourhoods																
Deliver 1,850 affordable homes by 2023 to give families the chance to lay down their foundations	On Track	<ul style="list-style-type: none"> 151 affordable housing units were delivered in 2017-18 against the target of 172. Queen Anne's Gate and Greek Street, both planned for 2017/18, slipped and are now anticipated to complete in 2018-19. Nevertheless, we remain on track to meet the 1,850 target by 2023. 														
Open new Moberly Leisure Centre, part of a £26m investment providing the best community sporting facilities for Westminster residents	On Track	<ul style="list-style-type: none"> The main works are now complete with the final programme of works underway which include the completion of finishes to the walls and floors, fixing of leisure equipment, external highway works, commissioning and a managed hand-over of each leisure space. On track for completion by May 2018. 														
Invest a new £900k government fund to tackle homelessness before people lose their homes. We will commit to reducing the number of families who become homeless over a three year period, showing early intervention works	On Track	<ul style="list-style-type: none"> The new service, focussing on a tailored housing options approach for singles and families, is up and running. The service better addresses clients' support needs and priority for housing and provides more self-help tools and a greater digitalisation of the service. The number of households accepted as homeless is down from 496 in 2016/17 to 443 in 2017/18. 75 households have had their homelessness duty discharged into the private sector, thus reducing the cost to the Council of providing temporary accommodation 														

City for all Pledge	Delivery Status	Progress update at the end of the reporting year
Creating a greener city		
Lead the way in demonstrating how responsible city government can address growing concerns over poor air quality. We will launch our new Clean Air Strategy filled with measures to improve air quality in the city.	On Track	<ul style="list-style-type: none"> The Church Street Green Spine provides a greener, safer, more pedestrian friendly route to school with better air quality. Oxford Street - some initial work on signing has been undertaken but a wider active travel programme will be developed in 2018/19. An outline West End Partnership delivery plan has been produced and work is continuing to prioritise and deliver the freight management pledge All projects in Place Shaping maximise opportunities for green space, in recognition of its multiple benefits for people through, for e.g., improved air quality, physical and mental wellbeing and access to nature. Where new green spaces cannot be created, green infrastructure in other forms is integrated where possible and appropriate. E.g., the Green Spine in Church St creates additional green space in an area of open space deficiency by greening the streets and joining together two existing parks; Hanover Square is being extensively refurbished to create a valuable green lung in this busy district near Oxford St, especially pertinent given the huge numbers of people exiting the new Crossrail station adjacent to the square when it opens shortly. Buy in from the trade on the anti-idling campaign has been achieved and monthly meetings with the taxi trade continue
Take direct action by refurbishing City Hall to make it 45% more energy efficient and bring forward a new Sustainability Manifesto to set the green agenda in Westminster	On Track	<ul style="list-style-type: none"> City Hall decant has been completed and the construction phase is under way. Practical completion of City Hall is expected December 2018. The building was successfully topped out in accordance with the programme on the 13th March 2018.
Roll out the first green business club across Westminster, making it easier for businesses to make their buildings more energy efficient	Off Track	<ul style="list-style-type: none"> To date vouchers have been issued to 261 Small and medium-sized enterprises through the Connect Westminster Project. Despite the receipt of applications, Small and medium-sized enterprises are failing to provide sufficient evidence to meet the European Regional Development Fund evidencing requirements so are seeking more information from applicants to issue to vouchers. The launch of the national voucher scheme the take up has reduced making the target less achievable (see Risk section of report).
Create seven new horticulture hubs, bringing people together in schools and community spaces to grow their own food.	Off Track	<ul style="list-style-type: none"> 6 new horticultural hubs created this year, making a total of 21 new growing spaces created by the Food Growing Programme. Despite repeated attempts, it has not been possible to create the 7th site this year at Westminster Academy.
Maintaining a world class Westminster		
Put the first spade in the ground for Baker Street Two Way and Bond Street public realm improvements ensuring the city is ready and looking its best to greet the extra footfall expected in the West End following the opening of the Elizabeth Line.	On Track	<ul style="list-style-type: none"> Both Baker Street and Bond Street are currently on site and delivering to programme
Along with TfL we will be speaking to residents, businesses and visitors to help us shape the future of the Oxford Street district so that it remains the UK's best known Shopping and entertainment destination	N/A	<ul style="list-style-type: none"> The pedestrianisation of Oxford Street will no longer go ahead following formal consultations, which closed on 3 January 2018. The City council are now working ON other proposals to improve the Oxford Street district and will share them with residents, business and visitors for discussion in the early autumn.
Invest a total of £2.1m over the next three years in a new assessment centre to help people off the streets quickly and to make sure that vulnerable people are given targeted support for any drug, alcohol and mental health issues	Achieved	<ul style="list-style-type: none"> Assessment centre is open and fully operational.

1.5 Corporate Services

Achievements:

MyWestminster account goes live and implementation of the first phase of Report It forms complete

The MyWestminster account provides customers with the functionality to create an account enabling access to services, receiving updates, making requests and reporting issues and incidents. This has enabled a channel shift away from email and telephone calls towards self-service and automated-services, which will deliver a reduction in duplication of effort and an improved time to respond.

Outputs delivered

The MyWestminster account has been launched with customers able to create and track the status of cases that have been raised. The first phase of Report It has been completed which includes the ability to raise reports for dumped rubbish, noise, missed waste collection, graffiti or flyposting, road or pavement damage, drainage or surface water, street lighting fault, food safety problem, overflowing street bin and smoke & odours.

Outcomes achieved

A good uptake of the new channel has been reported despite 'Soft launch' with no promotion or advertising. More than 1,000 accounts have been created and over 2,500 cases raised at the end of March 2018. Feedback gathered from customers of the new channel has been positive.

Managed Services Programme

During the period 2017 – 2018, the BT service has been stabilised, the contractual position was regularised and a replacement partner has been agreed.

Outputs delivered

Transition is planned for Autumn 2018, enabling us to continue to order goods and services and pay for them in a timely and efficient manner, raise invoices and manage our income successfully to deliver value to our residents and businesses

Outcomes achieved

We have successfully stabilised the existing service with BT and regularised the contractual position, reaching an agreement for early exit in the period 2017/18. The service chose Hampshire County Council (HCC) as our new partner organisation to provide the majority of services currently provided by BT (HCC have a track record for successfully delivering similar core requirements to other local authority organisations).

Trexit implemented - services reorganised from a Tri-Borough model to a Bi-Borough model

Outputs delivered

The Tri-Borough to Bi-Borough restructuring programme was conducted in full consultation with staff and the Councils' trade union. In particular, positive working relationships have been developed and maintained with trade unions throughout the programme with no legal challenge

Outcomes achieved

All people data was collated and provided as feedback to the Children's and Adult Social Care senior management teams to allow them to successfully re-structure from Tri-borough to Bi-borough services. Organisational Development (WCC & RBKC) together with colleagues in Communications worked with Children's and Adult Social Care to engage their workforce on the new Bi-borough service. The service also supported a successful Bi-Borough launch day on the 16th April for the services in creating an action plan for the next 3 to 9 months.

Risks and Issues:

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

Impacts and consequences

Inability to deliver core Council systems that are either Council-wide (e.g. email) or Council Service-specific (e.g. for Children), which could result in significant operational, financial and reputational damage.

A permanent loss of data, harming customers and services, which results in fines and significant recovery costs.

Council reputation and staff morale may also be impacted.

Mitigation and progress

- Extension of WCC & RBKC telephony service contracts to April 2020
- Microsoft license covering our security software renewed for a further three years
- Windows 10 rollout to be completed by April 2019 to further secure end-user devices and avoid data breach instances
- IT Security Governance process and policies completed
- Public Services Network (PSN) compliance secured for a further year until June 2019

Accidental or malicious loss of Council data

Impacts and consequences

Data breaches which result in harm to one or many Council customers, significant reputational damage and fines from the Information Commissioner's Office (ICO).

Mitigation and progress

- Microsoft licensing renewed for a further three years including security software.
- Microsoft Intune mobile device management software to be rolled out across both Councils - currently installed for Councillors
- Public Services Network compliance secured for a further year until June 2019
- Member accounts secured and provided with devices with standard Council security software
- Forwarding functionality to Member personal email addresses for Council business, disabled
- GDPR action plans with mitigations and regular engagement in place for every department
- Data Protection Officer (DPO) post in place with Legal Services
- GDPR Officer post in place with IT to support DPO
- Continued implementation of Agile working practices, using SharePoint and Office 365 for collaboration to reduce printed materials and risk of paper data loss

Core business processes are interrupted as a result of the transition to Hampshire (HCC)/ IBC

Impacts and consequences

Inability to pay suppliers and staff, collect debt and income and maintain the accounts of the Council.

Mitigation and progress

- Active involvement of subject matter experts across the council in the design and build of the system
- Three phase testing plan covering systems integration and user acceptance testing (UAT)
- Post live support from HCC and Deloitte
- Detailed business deployment, communications and training plans

Key Performance Indicators

The table below presents the latest cumulative outturns for YE (April 2017 – March 2018), unless indicated. The KPIs presented here have been selected to monitor performance against key service activities within the directorate.

Key performance indicator	2016/17 position	2017/18 target ranges ¹			Position at YE ¹	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			
ICT							
1. No. of major business impact Priority 1 incidents per quarter such as a total loss of network connectivity at a site, the Finance system being unavailable or the inability of Users to log-on to the system	16	6 Quarterly	3 Quarterly	0 Quarterly	22 (quarterly average of 5.5)	Minimum standard met	Impact: User disruption at smaller sites with no network resilience due to ongoing streetworks. All impacts were resolved within the 5 hour SLA, minimising user disruption
↳	<ul style="list-style-type: none"> Service commentary: Four separate issues affected different areas of the service through the quarter. All were resolved within the SLA. We have further ramped up the comprehensiveness of our priority 1 reporting, so although the impact of Priority 1 incidents to WCC has reduced in the last financial year, we now have complete visibility of IT issues resulting in a higher number. The largest single group (8 Virgin Media calls) were due to temporary failures in network circuits to Libraries. These typically followed street works or wider telecoms failures within the Virgin Media Business Service. The RBKC in-house team manage a range of critical services for WCC including Active Directory Federation Services (ADFS) authentication for O365 and Agresso. These have been most susceptible to the external cybersecurity threats in last financial year. Mitigation: We will continue to assure service resilience, through costed recommendation for multiple network links where appropriate and ensure business critical services are delivered with no single point of failure. We will implement changes to the infrastructure, such as monthly software patching and ensure upgrades to systems are tested to minimise impact where appropriate. 						
2. Achieve positive responses based on client satisfaction lifted from the Our Voice Survey (Question: 'I have the equipment and resources I need to do my job')	New KPI	30%	50%	70%	65%	Target exceeded	
Procurement Services							
3. Number of Waivers of the Procurement Code	58	60	50	40	72	Target missed	Impact: There have been additional Waivers of the Procurement Code resulting in some direct awards of contracts without competition and the risk of lost value to the Council
↳	<ul style="list-style-type: none"> Service commentary: Due to a lack of planning, a change in service requirements, in some cases a lack of resources and a by-product of Brexit, programmes have been delayed resulting in the need to extend existing supply arrangements and direct award a new contract without competition. This will be documented and reported to both ELT and the Audit & Performance Committee Mitigation: Comprehensive Forward Plans of contract and sourcing activity including Category Plans will be developed for all major spend areas. These will include all spend areas managed by Procurement Services but in conjunction with ASC and CHS Services where procurement activity is devolved Timeframe for improvement: October/ November 2018 						
4. Number/ percentage of contracts awarded that include the benefits of Responsible Procurement	48%	85%	90%	95%	87%	Minimum standard met	Impact: The actual value of Social Value committed is intangible and therefore cannot be quantified in terms of a measured opportunity cost. The impact of marginally reaching the minimum target is therefore considered low.
↳	<ul style="list-style-type: none"> Service commentary: Contracts where no Social Value was included have been reviewed. The majority of contracts failed on SV is due to our negotiation position being too weak to leverage and/ or the urgency of the requirement which demanded a pragmatic decision to be made and exclude Social Value. For example, award of Private Health Care Contract, saw a very limited number of providers and therefore the Council's buying position was weak. Mitigation: The primary issue is whether Social Value is actually delivered through the life of the contract through good contract management as opposed to what the supplier has promised. This will be an ongoing activity aligning both sourcing and contracts management with Responsible Procurement outcomes. Timeframe for improvement: 2018/19 will continue to be a focus for Responsible Procurement. 						

Key performance indicator	2016/17 position	2017/18 target ranges ¹			Position at YE ¹	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			
5. Service savings delivered (in year)	£5.2M	£1.5m	£2m	£3m	£6.8m	Target exceeded	
Legal Services							
6. Achieve an overall client satisfaction level of 65% in 2017 increasing to 70% in 2018 as measured by our customer satisfaction survey and end of matter questionnaires	New KPI	60%	65%	70%	94% (47/50)	Target exceeded	
7. Meet the agreed time frames for legal cases in each area	New KPI	80%	90%	100%	94% (983/1,045)	Target exceeded	
People Services							
8. Reduce the total population of TACS	236	200	175	150	263	Target missed	Impacts: People Services are offering support to explore other resource strategies with particular focus on those roles that are more challenging to recruit. This could be an increased cost to the Council in the lead up to the Hampshire County Council implementation and a further likelihood of missing our targets in the next quarter until secondments/backfilling come to an end.
↳	<ul style="list-style-type: none"> Service commentary: TAC numbers have steadily increased from the original peak in April 2016 and are now at their highest. The main reasons for this are increased recruitment of interim staff in response to Grenfell and interims employed while the new Bi-borough structure is finalised following Trexit. TACs are filling vacancies due to be deleted for savings in planned reorganisations, backfilling roles for staff seconded to the Hampshire project and TACs with specialist skills are being engaged on the Digital Programme. Mitigation: Business Partners will continue to work with directorates to look for where it is appropriate for alternative resourcing to be engaged Timeframe for improvement: July 2018 						
9. Achieve a positive % increase in the Our Voice Survey: Q - My line manager gives me constructive feedback on my performance	69%	70%	75%	80%	65%	Target missed	Impact: Managers are critical in enabling the desired culture change and delivering the people strategy.
↳	<ul style="list-style-type: none"> Service commentary: All directorates have shared Our Voice results with their teams - managers have attended culture of action workshops - we are revamping Performance Management approach which will enable constructive feedback to be at the centre of the new process Timeframe for improvement: The Council's new Performance Management process will be launched in June. Ongoing actions such as the pulse survey and Our Voice will be reviewed at ELT to agree next steps and address any areas of concern. 						
10. Leadership Academy 1 - Deliver internal capability programme to deliver Academy events.	9	18	24	30	18	Minimum standard met	Impact: 21 was an appropriate result based on capacity and available resource during the year
↳	<ul style="list-style-type: none"> Service commentary: 13 people are currently on Internal Capability (IC) 1 and 2 and 8 people are currently training to be part of IC 3 which would result in a total of 21. Mitigation: We have offered IC training to those at Band 3 who have been highlighted by TDP as talented individuals. We have highlighted to managers that this will be a good development opportunity for their staff and a worthwhile investment. Timeframe for improvement: Next 3-6 months 						

Key performance indicator	2016/17 position	2017/18 target ranges ¹			Position at YE ¹	Target assessment ²	Other contextual insight
		Minimum	Ideal	Aspirational			
11. Leadership Academy 2 - Ongoing delivery of Leading the Westminster Way and Working the Westminster way; for new leaders and joiners to WCC	78	N/A	⇒ 2 cohorts	⇒ N/A	7 cohorts	Target exceeded	Insight: We have had 51 attend the Working the Westminster Way programme. There has not been a cohort in Q4 for Leading the Westminster Way but cohort 7 is due to start in the next two weeks.
12. Talent Management: All Executive Talent to have a tailored development programme during 2017/2018	N/A	N/A	⇒ 100%	⇒ N/A	100% (28/28)	Target achieved	
13. Ensure staff turnover is managed at appropriate benchmark levels (excluding redundancies)	16%	16%	⇒ 15%	⇒ 14%	14%	Target exceeded	
14. Reduce the number of TACs employed for more than 12 months to no more than 25% of total TACs	24%	30%	⇒ 25%	⇒ 20%	23% (60/263)	Target exceeded	Insight: 25.8% at Q3. Business Partners will continue to work with directorates to look for where it is appropriate for alternative resourcing to be engaged

Target range definitions ¹	Minimum	Ideal	Aspirational
	The absolute minimum level for the KPI that will still allow the service to deliver	A level which is acceptable for service continuity	The level at which the service is improving beyond current capability

YE Target assessment definitions ²	Target missed	Target exceeded	Target achieved	Minimum standard met
	Failed to achieve the minimum target level	Achieved above the Ideal target level	Achieved ideal target level	Achieved the minimum target below ideal level

City for All Tracker

The table below provides a progress update at the end of Q4 (March 2018) on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering on by the end of 2017/18.

City for all Pledge	Delivery Status	Progress update at the end of the reporting year
A Smart Council		
Allow residents to keep track of their payments and contacts with the council online through a new 'MyWestminsterAccount' taking the next step in our digital journey by spending money wisely to reduce bureaucracy.	Achieved	<ul style="list-style-type: none"> Phase 1 activities of MyWestminster (my account), and Report-Its for Echo, Uniform and Confirm are Live in Service.

1.6 City Treasurers

Achievements:

Budget Progress 2018/19

The Council advanced its budget process considerably, agreeing the vast majority of the budget savings on 8 November 2017, around 4 months in advance of final approval of the budget in March 2018. In addition, Council in November 2017 also received and agreed the capital strategy, treasury management strategy, investment framework and noted the draft HRA business plan.

Outputs delivered

A deliverable balanced budget for 2018/19 covering all aspects of the Council's finances.

Outcomes achieved

The early approval of budget proposals provides additional time for services to undertake implementation planning. This provides increased deliverability assurance.

The Council's Investment framework

This framework will deliver a new approach to risk management and asset classification and will also allow the treasury portfolio to deliver increased investment returns.

Outputs delivered:

The Council's first comprehensive investment framework has now been agreed. Reporting will be throughout the financial year 2018/19 with the first improvement being that the framework itself (which did not previously exist) has been developed. At the date of writing no specific targets have been set because it is a brand new venture. The financial outcomes of the framework will however be reported on during the course of the financial year.

Outcomes achieved

The first comprehensive investment framework aims to make best use of Council assets to deliver maximum returns. This will be implemented during 2018/19. The framework will deliver increased returns and better value for money by making investment decisions on a holistic basis, maximizing use of capital by deploying it to investments with durations that match the capital strategy.

2017/18 Accounts Closure

We were successful in closing the accounts immediately after the year-end. The Council has maintained its position as not only the first local authority in the UK to produce its accounts but also completing the closedown and audit process more promptly than any other major organisation, private, public or voluntary in the country.

Outputs delivered

The accounts were delivered to the auditors, one calendar day after year-end and six calendar days earlier than in the previous year.

Outcomes achieved

The achievement of this challenging timeframe not only sets the Council apart from all other public bodies (and all of the FTSE-100), but allows financial management resources to be focused on supporting services and adding value.

Risks and Issues:

Review of central government funding allocation (settlement)

A review of the funding allocation formulas used by Central Government could mean that Westminster City Council's share of funding is proportionately reduced in favour of other Local Authorities. There could be gains and losses which will alter the business rates top up / tariff adjustment for individual authorities.

Impacts and consequences

This has the potential to reduce the Council's revenue allocation specifically from the current damping grant allocation and impact on the sustainability of services.

Mitigation and progress

The Fair Funding Review initially promised to review funding baselines for every authority alongside the introduction of 100% business rate retention in 2019/20, but it is thought that the outcomes of the review will now come in in 2020/21. In 2013 the Council was awarded a "damping grant" and that entitlement could cease over the course of a number of years. Key indicators of the likely changes such as deprivation, area cost adjustment and population growth are also currently being assessed.

Timeframe for improvement:

In the event that other indicators as part of a new formula do not work in the Council's favour it is possible the Council could suffer a reduction in resources from 2020/21. Detailed work will be performed with more certainty surrounding formula amendments and will be incorporated into the 2020/21 budgeting process.

Fair outcome for the City Council on Business rates appeals

There was a revaluation in 2017. It is expected that a large percentage of Westminster businesses will challenge their 2017 rateable values; with the majority using professional rating agents (around 69% of Westminster businesses challenged their 2010 rateable value).

Impacts and consequences:

Central Government is currently proposing to localise business rates retention from the current 50% to 75% in 2020/21 which is a change from the 100% originally envisaged. The increase in the level of localisation of business rates will transfer the exposure of backdated appeals to local authorities. This may ultimately reduce the overall yield that will be used as part of the Council's core funding. Furthermore, a full reset of the baseline in 2020/21 may remove any growth above baseline that the Council has obtained to date.

Mitigation and progress:

The Valuation Office agency has implemented a new appeals process. The number of appeals is lower than under the preceding appeals process but, given the adverse comments by businesses and rating agents as to the difficulty of making a challenge it is hard to draw any conclusions as to whether the new process will reduce the level of refunds. The Council is also part of a funding system design working group to ensure any changes to core funding is managed in its best interest.

Timeframe for improvement:

Resolution of this issue may take until the next system reset, currently scheduled for 2020/21

Implementation risk stemming from the Enterprise Resource Planning (ERP) system and Managed services model system with Royal Borough of Kensington and Chelsea

Impacts and consequences:

The implementation of the Enterprise Resource Planning places a significant strain on existing resources and if not appropriately mitigated could either negatively impact the implementation or the team's ability to adequately perform business as usual

Mitigation and progress:

To mitigate the operational risk a core project team has been formed which includes implementation specialists and key team members from each team. Temporary staff members have been put in place to ensure that business as usual remains unaffected and the team is able to deliver the same standard of service excellence it has become associated with.

Timeframe for improvement:

The project team began operating at the beginning of January, project staff will assist with the closing process where required and remain committed to ensuring a transition from Agresso to the new system.

Key Performance Indicators

The table below presents the latest cumulative outturns for YE (April 2017 – March 2018), unless indicated. The KPIs presented here have been selected to monitor performance against key service activities within the directorate.

Key performance indicator	2016/17 position	2017/18 target ranges ¹				Position at YE ¹	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational				
City Treasurers								
1. Percentage of business rates collected	98.40%	96%	98.5%	99.5%	98.4%	Minimum standard met	Impact: Missed ideal target by 0.1%, net impact is we remain broadly on budget	
2. Percentage sundry debtors (more than 1 year old) of total gross sundry debtors	6.2%	20%	5%	0%	12.9% (£3,209/£24,870)	Minimum standard met	Impact: The net impact is we remain broadly on budget and continue working towards the ideal target	
3. Variance between budget and full year forecast	£17.201m under spend	£0m variance	<£5m under spent	-	£10.088m underspent	Target achieved	Impact: As reported to the audit and performance committee on 23rd April, the bulk of the underspend was due to additional income received over and above that which had been budgeted for.	
4. Variance between capital budget and FY forecast	£23.513m (-15.6% of budget)	-	£0m On budget	-	£29.522m positive variance	Target achieved	Impact: It would be red or amber if it was a) overspent or b) if the underspend was higher or c) if the bulk of the underspend was caused by major schemes slipping (as opposed to large variances due to for example pension deficits or contingency not being used)	
5. % of payments made via Purchase Order	76.90%	96%	98%	99%	98.2% (38,278/38,995)	Target exceeded		
6. Percentage of council tax collected	96.40%	95%	96.5%	99%	96.5%	Target achieved		

Target range definitions ¹	Minimum	Ideal	Aspirational
	The absolute minimum level for the KPI that will still allow the service to deliver	A level which is acceptable for service continuity	The level at which the service is improving beyond current capability

YE Target assessment definitions ²	Target missed	Target exceeded	Target achieved	Minimum standard met
	Failed to achieve the minimum target level	Achieved above the Ideal target level	Achieved ideal target level	Achieved the minimum target below ideal level

1.7 Policy, Performance and Communications

Achievements:

First draft of the City Plan

Westminster's City Plan is the key policy document for determining planning applications in Westminster. The first draft of the plan will be available after September 2018, which will be going to consultation in June.

Outputs delivered

Members of the planning policy team have been drafting and refining the latest iteration of Westminster's City Plan. Colleagues have engaged with stakeholders from across the Council and the draft has now been completed to first draft. The draft will then be consulted upon in June.

Outcomes achieved

The City Plan will provide a framework for the development and use of land in Westminster that will support the local economy and environment. It will take in account social factors and seek to engage with external plans from the Mayor of London and Transport for London.

City Intelligence Suite developed

Using business intelligence capability to bring together a suite of data profiles.

Outputs delivered

We have harnessed BI tools to establish a series of products which will be refined and developed under the City Intelligence umbrella in 2018/19. This brought together the Ward Profiles, City Profile, Neighbourhood and Intelligence Profiles and the City Survey to provide a much higher plane of insight, accessibility and consistency in work across the organization.

Outcomes achieved

The ward profiles have already been published, getting over 1300 hits since their launch. The increasing deployment of BI reporting tools will enable wider self-service across the organisation and further use of dashboards and automation are likely to provide opportunities to free up resource that can deliver more intelligent and integrated performance product.

Community Contribution scheme launched

In the Autumn of 2017 letters were sent to 15,600 Band H Council Tax Payers to consult on the appetite for a scheme that would enable the wealthier residents of Westminster, to pay further financial contributions that could support new services in the Borough.

Outputs delivered

Almost 1,000 residents responded, with an endorsement for the proposals amongst those in the most valuable properties, also clear preferences for how the money should be spent (older people in isolation, youth and rough sleepers) and the need to make the donations tax- efficient. Letters were sent out with Council Tax Bills in March 2018, setting up in collaboration with Finance and Corporate Services colleagues, processes for receiving payment, and tracking payments for the Westminster Charitable Trust who will ultimately spend the money raised.

Outcomes achieved

At the middle of May around £340k had been contributed. During the consultation, clear preferences were made for how the money should be spent (older people in isolation, youth and rough sleepers) and the need to make the donations tax- efficient. In 2018/19 PPC will work with subject matter experts in King's College to deliver a randomised control trial to help understand how to encourage more people to get involved. The consultation also revealed that many people who supported the scheme, were non-cash rich residents who supported the basis for the proposal, but were unable to contribute themselves.

West End LIVE

West End LIVE took place in Trafalgar Square on 24th and 25th June 2017. Celebrating its 13th year, the free musical extravaganza showcased the best of the West End.

Outputs delivered

Shows performing at the event included West End long-runners Les Miserables, The Phantom of the Opera and Thriller Live, as well as sneak peeks at the upcoming productions of Five Guys Named Moe, Legally Blonde and The Wind in the Willows.

Outcomes achieved

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

#MyWestminster Day

Westminster enjoyed the first annual #MyWestminster day which saw people from all backgrounds come together to celebrate living in the heart of the city. The idea to bring local people together was the brainchild of former youth MP Hamza Taouzzale and was supported by the Leader of the Council, Cllr Nickie Aiken as a key part of the Council's City for All vision.

Outputs delivered

Over 1,000 residents came down to enjoy the day which took place on Sunday 18th June. Families and residents enjoyed attractions such as music by local acts, face painting, karaoke, dancing, and a Father's day race.

Outcomes achieved

Advice on employment and training opportunities for residents was also on offer, along with food and drink stalls provided by Maida Hill Place, a social enterprise supporting local food entrepreneurs. Over 100 people came to talk to the Westminster Employment team and 27 people registered for the service.

World Class Events support

During the year, the City Promotions, Events and Filming team have helped to deliver, facilitate and support a number of world class events to our residents, business and partners throughout the City.

Outputs delivered

- Community events ranging from Chinese new year, Pride London in addition to the many other community activities that we support in our open spaces
- Mass-participation sporting events that encourage health and wellbeing across the city such as the London Marathon, Westminster Mile, BUPA and British 10Ks, Ride London, Tour of Britain and the London Landmarks Half Marathon
- Cultural events to promote the West End, including West End LIVE, the London Film Festival and London Fashion Week
- Many film premieres in Leicester Square
- The annual Christmas light switch on events that take place throughout the city, attracting millions of people into the West End over the festive period;
- Supported Lumiere London, the UK's biggest light festival in January 2018

Westminster City Council's campaign to help EU citizens

Campaign to help EU nationals seeking reassurance and local detail and to voice their concerns in the run-up to Brexit.

Outputs delivered

On the 5th March, Westminster City Council, together with experts from the Home Office and Citizens Advice Westminster, held a free event at which EU nationals living in Westminster could get the latest information on the impact of Brexit and ask any questions they may have.

The event was fully booked with more than 120 people attending and provided an innovative new way for Westminster residents to get accurate and up to date information direct from the Government on the process of applying for settled status and what Brexit will mean for EU nationals living in the UK.

Westminster City Council has already made considerable strides to provide help to EU nationals amid the ongoing Brexit discussions. In November last year, the Council asked Citizens Advice Westminster, in partnership with the Migrants Resource centre, to set up an advice line and drop-in sessions for EU nationals.

In just under three months, it has handled dozens of calls and set up more than 50 face-to-face advice sessions. Nationalities asking for help included Hungarians, Romanians, French, German and Portuguese.

In December 2017, Cllr Aiken wrote to nearly 9,000 EU nationals (those on the electoral register) to promote the advice line and underline the Council's commitment to help.

Risks and Issues:

Brexit

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

Impacts and consequences:

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

Mitigation and progress:

The Policy team will be monitoring the convergence and divergence between the sides on the key issues that impact Westminster. There will be further work done with central London partners to understand and articulate specific issues relating to Westminster.

Revenue from filming and events at risk

There are a number of internal and external factors that are impacting on future filming and events revenue

Impacts and consequences:

Residents views on events in parks, Brexit, growing costs of filming in Central London, an inability to grow the advertising sector of the business and the relocation of many filming crews to Manchester and Birmingham are putting revenue from filming and events at risk.

Mitigation and progress:

The team takes every opportunity to consult with residents and are working with finance colleagues to further promote events support with stakeholders. Further analysis will be performed on the impacts of Brexit and filming relocation on revenue.

Key Performance Indicators

The table below presents the latest cumulative outturns for YE (April 2017 – March 2018), unless indicated. The KPIs presented here have been selected to monitor performance against key service activities within the directorate.

Key performance indicator	2016/17 position	2017/18 target ranges ¹			Position at YE ¹	Target assessment ²	Other contextual insight
		Minimum	→ Ideal	→ Aspirational			
Policy, Performance and Communications							
1. Number of views on the Open Forum website	New KPI	12,500	15,000	17,500	11,300	Target missed	
2. Total customer calls answered in 30 seconds by the council (new contract agreement)	N/A	= last year	> last year	+2% on last year	80.17%	Target achieved	Insight: A new contract has been agreed with the Agilysis contact centre – 30 seconds is now the target for calls to be picked up (was 60 seconds)
3. Less than 4% of calls abandoned	1.63%	<4%	<4%	<3%	3.78% (11,961/316,842)	Target achieved	

City Survey							
4. Residents feel informed about services and benefits	71%	= last year	> last year	+5% on last year	65%	Target missed	
5. Residents feel informed about plans for your local area	71%	= last year	> last year	+5% on last year	60%	Target missed	
6. Residents have seen the Westminster Reporter	79%	= last year	> last year	+5% on last year	54%	Target missed	

Target range definitions ¹	Minimum	Ideal	Aspirational
	The absolute minimum level for the KPI that will still allow the service to deliver	A level which is acceptable for service continuity	The level at which the service is improving beyond current capability

Target assessment definitions ²	Target missed	Target exceeded	Target achieved	Minimum standard met
	Failed to achieve the minimum target level	Achieved above the Ideal target level	Achieved ideal target level	Achieved the minimum target below ideal level

City for All Tracker

The table below provides a progress update at the end of Q4 (March 2018) on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering on by the end of 2017/18.

City for all Pledge	Delivery Status	Progress update at the end of the reporting year
Building homes and celebrating neighbourhoods		
Deliver 1,850 affordable homes by 2023 to give families the chance to lay down their foundations	On Track	<ul style="list-style-type: none"> 151 affordable housing units were delivered in 2017-18 against the target of 172. Queen Anne's Gate and Greek Street, both planned for 2017/18, slipped and are now anticipated to complete in 2018-19. Nevertheless, we remain on track to meet the 1,850 target by 2023.
Champion the 80,000 people who rent privately by making sure homes in Westminster are up to scratch with a city-wide review, using our powers to prevent rogue landlords from exploiting our residents	On Track	<ul style="list-style-type: none"> The survey continues, with 96 properties surveyed to date. There have been ongoing difficulties around access, but further recruitment is being considered to overcome this. Cabinet Member approval of revised enforcement policy is imminent. Training for Environmental Health Officers on new Civil Penalties and interviews for Rogue Landlord Taskforce are both in progress. There have been 12 successful prosecutions of PRS landlords following identification of breaches with circa 274k in fines awarded and 342 notices served to effect improvements in PRS properties
Deliver our Health and Wellbeing Strategy, including redeveloping accommodation for people with care needs to provide extra nursing home places and specialist services.	On Track	<ul style="list-style-type: none"> A review has now been completed which covered the scope of the board, as well as its purpose and membership
Creating a greener city		
Lead the way in demonstrating how responsible city government can address growing concerns over poor air quality. We will launch our new Clean Air Strategy filled with measures to improve air quality in the city.	On Track	<ul style="list-style-type: none"> The new statutory clean air strategy is due to be published by December 2018. Preparatory work is underway and a stakeholder database will be recruited including interested residents and community groups who will have the opportunity to influence the action plan. In particular, a new community air quality monitoring network is being set up (the first meeting will be in July) to allow individuals and schools to record and input local data to help inform the plan.
Bring forward a new Sustainability Manifesto to set the green agenda in Westminster	Achieved	<ul style="list-style-type: none"> The Greener City Action Plan was revised and updated in 2017 to take account of the priorities moving forward which largely focus around air quality, waste and energy. Supporting this, via a number of high profile thought leadership events, the Council published a detailed Air Quality Manifesto in February 2018 setting out ambitious proposals to reduce emissions locally.
Build Westminster's reputation as an environmentally friendly city by bringing forward a new Open Spaces and Biodiversity Strategy to make sure the city's green spaces remain world class.	On Track	<ul style="list-style-type: none"> The consultation was put on hold during the purdah period and further work will be done following the local elections.
Create the first new play streets within the Marylebone Low Emission Neighbourhood, where children can enjoy playing without harmful emissions	On Track	<ul style="list-style-type: none"> A Marylebone Low Emission Neighbourhood Play Street took place on Tuesday 20/3/18 for Halcyon London International School. The Play Street was on Seymour Place between its junctions with Upper Berkeley Street and Seymour Street. The entire school, pupils and staff were in attendance which equates to just under 200 people. This was our first secondary Play Street at lunchtime. Activities consisted of Dr bike, smoothie bike, eco committee road safety exercise about distractions, BMX display, bike jewellery, disco bike, bike market, parklet, MLEN information, refreshment stall, air quality information and cycling skills. Overall feedback from the school was excellent. Residents and other Westminster departments have expressed an interest having Play Streets in their ward/Street.

City for all Pledge	Delivery Status	Progress update at the end of the reporting year
Maintaining a world class Westminster		
Consult on what good growth for Westminster means, asking residents, businesses and all those with a stake in the Consult on what good growth for Westminster means, asking residents, businesses and all those with a stake in the city to contribute to how the City should look in the future	Achieved	<ul style="list-style-type: none"> We have consulted the public on what the right kind of growth means for Westminster and we will produce recommendations once the findings have been evaluated
Set out a clear vision and plan for our night time economy, to promote the interests of residents, businesses and visitors.	Off Track	<ul style="list-style-type: none"> The Evening and Night Time strategy was postponed to allow officers the time to carry out essential research and engagement activity.
This will include the launch of a pilot for the Westminster Licensing Charter in Leicester Square and Piccadilly Circus, setting clear standards for how we work with the night-time industry to promote responsibility and growth	Achieved	<ul style="list-style-type: none"> The Licensing Charter was launched on 30th October 2017.
Civic leadership		
Our councillors will lead Open Forum events for residents, helping local people make a difference to the community and their neighbourhoods	Achieved	<ul style="list-style-type: none"> Multiple Open Forum events have taken place across the city throughout the year. The 2017 City Survey took place with key measures showing stability and improvement such as: <ul style="list-style-type: none"> 86% of residents are satisfied with the way the Council is running the city (down 1%) 76% of residents agree that the Council is making the area a better place to live (up 3%) 71% of residents agree that the Council gives local people good value for money (up 6%) In the year to date, there have been 11,300 views on the Open Forum website
We will launch the Westminster Lion Awards to recognise the huge contribution of businesses who employ and invest in apprentices, work with local voluntary groups and improve our environment	Achieved	<ul style="list-style-type: none"> The Westminster Lion Awards took place at The Goring Hotel on 1st November. Seventeen Westminster businesses have been recruited to the new Heart of the City programme.
Recognise our volunteers during the year through Team Westminster, rewarding their important contribution by giving them time credits which they can spend on learning new skills at City of Westminster College or visiting major London landmarks such as Tower Bridge	Achieved	<ul style="list-style-type: none"> The new voluntary sector support service contract was awarded to One Westminster for 3 years with the option to extend. The implementation of a 6 month action plan between WCC and One Westminster to support the development of all elements of the new contract is progressing well. Most recent statistics show that the highest Time Credit spend was at City Lit, Tower of London and Jubilee Sports Centre.
Implement the recommendations of our Community Cohesion Commission	Achieved	<ul style="list-style-type: none"> The Community Cohesion Report was launched at the Community Cohesion Summit on 29th November 2017. The summit was hosted by the Leader and other members of the Commission in the Lord Mayor's parlour and around 100 key stakeholders from across the city attended. At the summit, attendees discussed how the reports three recommendations could be delivered and this feedback has formed the basis of the action plan, which is in development and planned to be launched in the summer.
Launching the 'My Westminster' campaign to celebrate the diversity and vibrancy of our neighbourhoods,	Achieved	<ul style="list-style-type: none"> Each element of the MyWestminster Programme directly responds to the recommendations in the community cohesion report
A new City for All Day to bring people of all backgrounds together and take pride in Westminster	Achieved	<ul style="list-style-type: none"> #MyWestminster Day was held on 18 June, bringing people of all backgrounds together to take pride in Westminster

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