



City of Westminster

# Audit and Performance Committee Report

<b>Meeting or Decision Maker:</b>	Audit and Performance Committee
<b>Date:</b>	3 <sup>rd</sup> February 2016
<b>Classification:</b>	General Release
<b>Title:</b>	Quarter 3 (April - December 2015) Performance and Period 9 Finance Report (December 2015)
<b>Key Decision:</b>	Review and challenge officers on the contents of the report
<b>Financial Summary:</b>	Period 9 (December 2015) finance position reported
<b>Report of:</b>	Steven Mair, City Treasurer Julia Corkey, Director of Policy, Performance and Communications

## 1. Executive Summary

This report provides the Quarter 3 (April– December 2015) update to the Audit & Performance Committee on delivery against the 2015/17 Business Plans.

## 2. Recommendations

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

## 3. Reasons for Decision

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

## 4. Background, including Policy Context

This report sets out how the City Council is delivering on the City for All vision and Medium Term Savings Plan.

## MONTHLY FINANCIAL REPORT TO CABINET, December 2015 – Period 9

### **KEY MESSAGES:**

#### **Revenue**

At the end of Period 9, the General Fund is projected to underspend by £3.497m by year end. This variance is subject to the mitigation of certain known cost pressures and the active management of emerging risks and opportunities. This overall position is showing an increased underspend of £1.2m from Period 8.

The forecasts by Cabinet portfolio can be viewed in Tables 1 within the body of this report. The variances are summarised in the schedule below:

<b><u>Cabinet Portfolio</u></b>	<b><u>Variance</u></b>
City Management	(£2.145m)
Housing, Regeneration, Business and Economic Development	£0.250m
Public Protection	(£1.312m)
Finance and Corporate Services	(£0.400m)
Sport and Leisure	£0.110m
<b><u>TOTAL</u></b>	<b><u>£3.497m</u></b>

#### **Key Revenue Risks and Opportunities**

Currently there are £3.150m of identified service area risks that are being carefully monitored in order to minimise their potential to impact on the forecast outturn position. Against these risks are potential opportunities of £2.855m which may help mitigate those risks or otherwise benefit the ultimate outturn position.

These combine to produce a net risk of £0.295m. This compares to the prior month reported position of a net opportunity of £0.754m, and thus shows a net adverse movement for the month of (£1.049m). The change is a result of decreased opportunities of £0.945m (£2.855m in Period 9 compared to £3.800m in Period 8) and increased risks of £0.104m (£3.150m in Period 9 compared to £3.046m in Period 8) being identified.

#### **Capital Expenditure**

The 2015/16 Approved Gross Budget is £188.308m which includes £13.860m of 2014/15 approved slippage. The forecast outturn for 2015/16 is £16.738m lower than Period 8 at £93.482m; the net forecast outturn is £36.298m due to external funding received in the year to fund some of the capital projects. The gross projected outturn for the year is now £93.482m which is £94.826m less, 50% reduction, than the original budget of £188.308m. This has significantly arisen from:

- Wilberforce School expansion (£3.0m)
- Reprofiting of various schemes including King Solomon School Expansion (£2.0m)
- Marylebone library (£4.136m)
- Parliamentary Southern Estate (£4.9m)
- 291 Harrow Road (£12.967m)
- WCH improvement (£22.0m)
- Affordable Housing Budget (£2.602m)
- Capital Contingency (£10.18m)
- UTC Ebury Bridge (£11.424m)
- CCTV Crime Disorder Estate project (£1.704m)

#### **Managed Service Programme**

- As EMT is aware, work to embed the Managed Services Programme is still on-going following the go-live of 1 April 2015. Consequently, this report of the Period 9 position is based on a mix of service and finance knowledge and actual income and expenditure from the ledger. It has not been possible to fully utilise information from the ledger. It is therefore very important that any issues going forward are notified to Finance at the earliest opportunity.

## SECTION 1: REVENUE EXPENDITURE

### 1.1 2015/16 Budgets and Projected Expenditure – By Service Area

As shown in Table 1 below, at Period 9, service areas are projecting an underspend at year end of £3.497m against the net service area budget of £192.096m.

Table 1 also shows a summary of risks and opportunities by service area. A net risk of £0.295m is being reported for Period 9 compared to a net opportunity of £0.754m at Period 8.

Progress is being made against key savings initiatives which were approved to deliver a balanced budget for 2015/16. However, key risks in the delivery of these budget savings remain, and commentaries on these are included within this report along with those pertaining to other business issues which have arisen during the year.

### 1.1 2015/16 Budgets and Projected Expenditure – By Cabinet Member

As shown in Table 1 below, at Period 9 Service Areas are projecting an under spend of £3.497m against the net budget position of £192.096m. This is due to:

- Additional income from Commercial Waste and underspends on staff costs
- Higher temporary cash balances and improved net interest earnings on loans and investments.

A projected net risk of £0.295m is forecast at Period 9 compared to a net opportunity of £0.754m at Period 8. This movement (£1.049m) relates to a reduction of opportunities in Public Protection of £0.4m and a reduction of opportunities in Sustainability and Parking of £0.504m.

**Table 1 – Period 9 Forecast Outturn by Cabinet Member**

Cabinet Portfolio Structure	Budget £000	Projected Outturn £000	Projected Variance £000	Risks Identified £000	Opp'nities Identified £000	Projected Net Risk £000
Leader of the Council	5,894	5,894	-	-	-	-
Deputy Leader and Built Environment	3,734	3,734	-	-	-	-
Finance and Corporate Services	29,951	29,551	(400)	1,208	(1,050)	158
Children and Young People	37,253	37,253	(0)	631	(130)	501
Housing, Regeneration, Business & Economic Development	19,310	19,560	250	471	(335)	136
Public Protection	12,577	11,265	(1,312)	-	-	-
Sustainability and Parking	(56,647)	(56,647)	-	-	(1,000)	(1,000)
City Management and Customer Services	45,380	43,235	(2,145)	370	(230)	140
Adults & Public Health	81,880	81,880	-	250	-	250
Sport and Leisure	12,764	12,874	110	220	(110)	110
<b>SERVICE AREA TOTAL</b>	<b>192,096</b>	<b>188,599</b>	<b>(3,497)</b>	<b>3,150</b>	<b>(2,855)</b>	<b>295</b>
Council Tax	46,075	46,075	-			
Business Rates Expenditure (Tariff)	74,444	74,444	-			
Revenue Support Grant	71,577	71,577	-			
<b>Corporate Financing</b>	<b>192,096</b>	<b>192,096</b>	<b>-</b>			
<b>Net (Surplus) / Deficit</b>	<b>-</b>	<b>(3,497)</b>	<b>(3,497)</b>			

## SECTION 2: CAPITAL EXPENDITURE

### 2.1 Service Area Capital Expenditure

The 2015/16 Approved Gross Budget is £188.308m which includes £13.86m in 2014/15 slippage. Per Table 3 the gross forecast outturn for 2015/16 is £93.482m. The net forecast outturn is £36.298m due to external funding received in the year to fund some of the capital projects being reprofiled along with the expenditure.

### 2.2 Cabinet Member Portfolio Capital Expenditure

**Table 2 Capital Programme by Cabinet Member**

Cabinet Portfolio Structure	Budget (Expend.) £000	Budget (Grant and Contributions) £000	Budget (Net) £000	Forecast (Expend.) £000	Forecast (Grant and Contributions) £000	Forecast (Net) £000	Variance £000
Leader of the Council	0	0	0	0	0	0	0
Deputy Leader - Built Environment	0	0	0	0	0	0	0
Finance and Corporate Services	50,517	(300)	50,217	3,428	(300)	3,128	47,089
Children and Young People	31,222	(29,168)	2,054	9,700	(9,349)	351	1,703
Housing, Regeneration, Business & Economic Development	58,028	(36,726)	21,302	40,966	(28,095)	12,870	8,421
Public Protection	1,966	0	1,966	312	0	312	1,654
Sustainability and Parking	805	0	805	0	0	0	805
City Management and Customer Services	36,406	(21,482)	14,924	36,730	(19,274)	17,456	(2,532)
Adults & Public Health	1,229	(165)	1,064	274	(165)	109	955
Sport and Leisure Services	8,135	0	8,135	2,071		2,071	6,075
<b>SERVICE AREA TOTAL</b>	<b>188,308</b>	<b>(87,840)</b>	<b>100,468</b>	<b>93,482</b>	<b>(57,184)</b>	<b>36,298</b>	<b>64,170</b>
Financing							
Capital receipts			(87,700)			(36,298)	51,402
Borrowing			(12,768)			0	12,768
<b>TOTAL</b>			<b>(100,468)</b>			<b>(36,298)</b>	<b>64,170</b>
<b>Net</b>			<b>(0)</b>			<b>0</b>	<b>0</b>

## SECTION 3: HOUSING REVENUE ACCOUNT (HRA)

**3.1.1** At Period 9 the forecast outturn is for the HRA operational account to have a forecast surplus of £3m compared to a budgeted surplus of £8m. This is mainly due to lower than expected recovery of leaseholders major works income as a result of slippages in the last and current year Capital programme, lower than expected net rental income due to higher right to buy sales and higher actual depreciation charge for dwelling stock. These adverse variances are partially compensated for by lower than expected borrowing costs and lower revenue contribution to capital expenditure.

**3.1.2** Cabinet in December 2015 approved the 2014-15 slippages, the reprofiled five year budgets and other changes to the 2015-16 HRA Capital budget. As a result the Renewal/Regeneration and the Non Delegated budgets have been revised while the Major Works budgets remain unchanged. The total forecast outturn is £59m against a revised total budget of £93m resulting in a total variance of £34m.

**3.1.3** This includes a £16m slippage on the major works budget, mainly due to anticipated slowdown of works on site, £5m underspend on the Housing Renewal/Regeneration budgets and £13m slippages on the Non Delegated budgets. A number of risks to

delivery have been identified that may impact upon delivery of the programme. The HRA is a ring fenced account and variations on budgeted spend fall to be met from HRA reserves (which stood at £49m at 31.3.2015) and are not a call on the General Fund.

## **SECTION 4: FINANCE STRATEGIC PROJECTS**

The status of the key Finance Strategic Projects as at Period 9 is identified below:

### **4.1 Medium-Term Financial Planning/Strategic Planning**

Planning around the budget for the next three financial years continues with further savings proposals identified in order to bridge the 2017/18 and 2018/19 gaps.

Subject to confirmation, the prior year's MTP exercise has already identified the options that would deliver a balanced budget for 2016/17.

The Chancellor's Summer Budget failed to clarify the scale of future local government funding reductions and we will have to wait until the December Finance Settlement before we have greater certainty. Our own (and the LGA's) modelling still suggests that on available evidence our MTP assumed savings target remains a reasonable expectation of the requirement to be found.

### **4.2 Annual Accounts Plan**

Following a successful finalisation of the final accounts for 2014/15 and favourable reports on the quality of all elements of them by KPMG, work is continuing to develop and embed processes and develop staff. It is anticipated that "hard closes" will be completed throughout the majority of the remainder of the year.

## **QUARTER 3 PERFORMANCE REPORT**

### **1. KEY MESSAGES AT THE END OF QUARTER 3**

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This section provides a summary of performance against each of the City for All priorities. Section 2 below provides greater detail on performance of each service area at the end of Dec 2015.

✓ Notable areas of achievement, ✖ Key Service pressures and challenges

#### **Council wide – External Perceptions**

- ✓ Satisfaction with the council remains at 2013 levels and above the national average (67%).
  - ✓ Overall satisfaction with the council dipped slightly in 2015 to 84% but remains at 2013 levels and well above the national average (67%).
  - ✓ Concerns about ASB issues – vandalism, drunkenness, drug dealing all at lowest levels since City Survey started in 2003
- 
- ✖ A decline in resident satisfaction in some Environmental Services – Noise, Environmental Health, Parks and Open Spaces
  - ✖ Significant concerns remaining around air pollution and homelessness being a very big issue
  - ✖ Quality of life from Adult Social Care Survey results lower than peer boroughs

#### **Council wide – Corporate Health**

- ✓ All of the £36m savings targeted for 2015/16 are likely to be achieved. To date 86.1% (£31m) of the £36m target has been achieved.
  - ✓ Levels of Business Rate and Council Tax collected increases.
  - ✓ Training - 187 members of Children’s Services staff in Westminster have been engaged in the Focus on Practice programme, better outcome already being experienced.
  - ✓ Legal - a single case management system established across Westminster, RBKC and LBHF.
  - ✓ Procurement savings target of £3 million for 2015/16 has been exceeded. In-Year Savings are £1.3m with aggregated total Contract Savings of £5.2 million.
  - ✓ ICT - 97% of staff satisfied with the IT service at the end of December 2015.
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- ✖ The headline Settlement Funding Assessment (SFA) for Westminster in 2016/17 was announced at £140.57m a reduction of £11.50m compared to 2015/16.
  - ✖ Temporary Agency Contractor (TAC) numbers and costs continue to be a concern with an increase in the number of TACs in seen in Q3. HR is working with units to reduce TAC usage and reliance.
  - ✖ Concern remains with Managed Service Portal delivery, the payroll financial reconciliation has not been completed and the pensions interface with Surrey County Council has not been delivered.

#### **Employment and Growth**

- ✓ Over 500 residents have been supported to secure a range of paid employment opportunities. It is projected that the programme will finish between 756 and 804 job starts – achieving target.
  - ✓ Work to increase apprenticeship opportunities continues with 80 placements being created since the beginning of the year and Westminster currently has 17 interns at the council.
  - ✓ The number of jobs based in Westminster continues to rise, and business birth rates are also increasing.
- 
- ✖ Pressures around taking account of the statutory requirement and local ambition to produce the class of Sustainability and Transformation Plan.
  - ✖ Long term unemployment continues to fall but at a relatively slow pace.

## Managing Demand

- ✓ Public Health Preventative Services for 0-5's were transferred successfully to the local Authority
  - ✓ Over 90% (1,429) of Adult Social Care clients now have a personal budget to meet their needs
  - ✓ A review of the commissioned young carers service determined that the Council's Early Help team in Family Services is better placed than an external provider.
- 
- ✗ Adult services are facing challenging demographic and financial pressures and demand for services for older people is likely to increase by 20% over the next 10 years.
  - ✗ Reducing the number of non-elective hospital admissions by 4.6% for 15/16 remains challenging.
  - ✗ Increase in the number of delayed transfers of care from Imperial Healthcare NHS Trust and relate to lack of availability of dementia nursing placements.
  - ✗ The Childcare Sufficiency Assessment identified that the limited number of high quality affordable places twinned with the high costs of providing childcare in London is a key challenge.
  - ✗ The rising level of Unaccompanied Asylum Seeking Children has put pressure on Children's services.
  - ✗ High levels of demand for Temporary Accommodation continues as increasing market values reduce the availability of properties affordable for households in receipt of benefits.

## Healthy Communities and Safeguarding

- ✓ Delivered 2 year free childcare entitlement at Paddington Green, Essendine and Micky Star children's centres.
  - ✓ Data quality in relation to Child Sexual Exploitation and Missing Children has improved with more cases being identified and progressed.
  - ✓ Successful roll out of the Community Independence Service and Hospital Discharge models.
  - ✓ City of Westminster is London's sportiest borough, with 44% of adults getting a weekly workout.
  - ✓ New approaches to the recruitment of foster carers. A partnership arrangement with Cornerstone to undertake the recruitment and marketing for foster carers, aiming to increase numbers by September 2016.
  - ✓ Service successfully bid for £70k from the DCLG domestic abuse fund.
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- ✗ Public Health grant funding to fall around 25% over the next 4 years.
  - ✗ 95% target for assessing and reviewing Carers unlikely to be achieved. Current performance, 55%.
  - ✗ Three Serious Case Reviews (with links to the City Council) will be published in short space of time.
  - ✗ More permanency planning is required to improve the rate of children placed within 12 months.
  - ✗ In Nov 2015, 95 people were seen rough sleeping in the City, exceeding the target for the period.
  - ✗ 206 affordable homes are expected to be delivered in Westminster during 2015/16. Unfortunately, a number of schemes are expected to slip from late 2016/17 to the subsequent year, meaning that the 2-year City for All target is unlikely to be met. Community Safety anticipates potential cuts to funding in 2016/17 of around 5%, with uncertain funding levels from 2017 onwards.
  - ✗ Violence against Women & Girls services are currently experiencing unprecedented demand due to rises in reports of domestic violence.

## Sustainable City

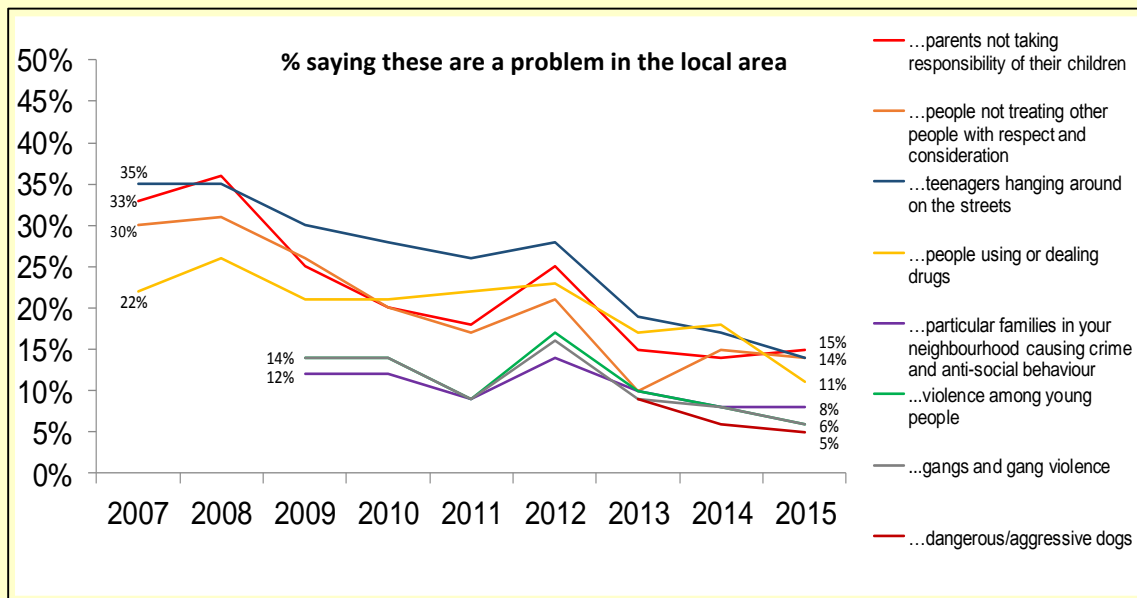
- ✓ Housing and Planning Bill amendment to the Housing and Planning Bill is linked to the ability for local authorities to set their own planning fees which may create income generating opportunities.
  - ✓ Results from the City Survey show that customer satisfaction street cleansing remains high.
  - ✓ The new digital system for the development planning decision making process went live on November. This should start to improve performance.
  - ✓ New charging system for parking bay suspensions has proven successful in reducing demand.
  - ✓ The 'Proof of Concept' of Electronic permits at 64 White Badge Disabled bays has gone live and is going well with positive feedback from customers and positive media coverage received.
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- ✗ City survey results show fall in levels of satisfaction with Parking from 69% in 2014 to 60% in 2015.

## 2. 2015 CITY SURVEY KEY FINDINGS

Overall satisfaction with the council dipped slightly in 2015 to 84% but remains at 2013 levels and well above the national average (67%).

The Council is delivering on its fundamental promise of clean, safe streets:

- Satisfaction with refuse collection - cited by largest number of residents (68%) as an important service – remains high: 88% of residents are satisfied with this service.
- Concerns about vandalism, teenagers hanging around on streets, drunkenness, drug dealing and use in public places are all at their lowest level since the City Survey began in 2003.



Source: City Survey, face-to-face, in-home survey of residents aged 16+, c. 1000-3000 interviews. 2015: 1,020 interviews

With the Council delivering on fundamentals, emerging issues are focused on 'quality of life' services. Seven in ten (71%) of residents agree that the Council is making their local area a better place to live, a fall from 80% in 2014.

One in five residents (20%) consider 'air quality' and 'homelessness' to be a very big or fairly big problem in Westminster. This is a slight improvement on 2014 levels but these remain the issues of most concern to Westminster residents.



### 3. LONDON ECONOMIC ASSESSMENT (LEA) / DEMOGRAPHICS

The LEA is a comprehensive analysis of all aspects of Westminster's economy, focusing not just on the active businesses themselves but also on the wider picture in terms of an analysis of the resident and worker population of Westminster and the physical environment and property markets, to provide a full social, economic and environmental assessment of Westminster.

#### Key Information from the LEA

##### VAT registered enterprises

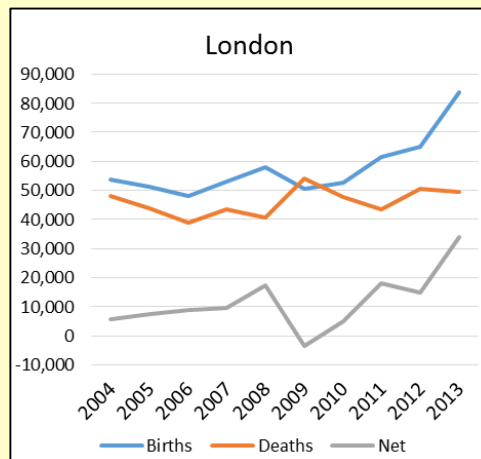
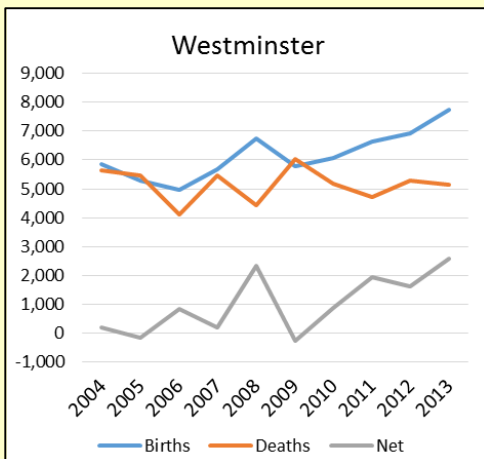
Source: UK Business Activity, Size and Location, 2008-2014

Westminster has by far the largest number of enterprises out of any London borough, with 50,860 enterprises, representing 11% of the London total of 461,020 enterprises (UK Business Activity, Size and Location, 2014). Westminster has nearly twice the number of enterprises compared to Camden (26,930 enterprises), which is the next highest borough, and almost three times the number contained in the City of London (18,205 enterprises). Most boroughs have between 5,000 and 15,000 enterprises, which illustrates the significance of Westminster's contribution to London's economy.

##### Enterprises births and deaths trends, 2013

Source: Business Demography, 2013

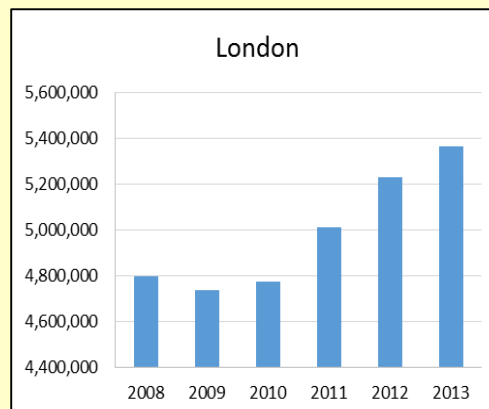
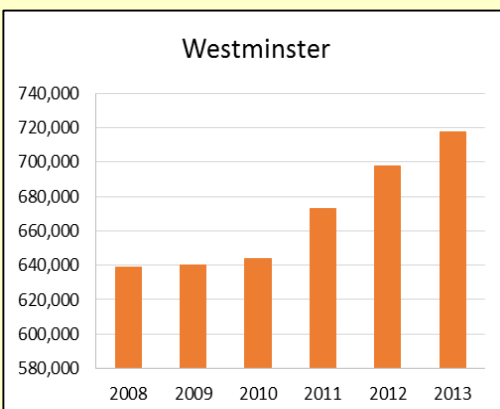
Since 2011 enterprise numbers have continually risen. The number of enterprises increased in both Westminster and London between 2013 and 2014, with an increase of almost 1,500 enterprises in Westminster (3% increase) and almost 30,000 enterprises in London (6% increase).



##### Total jobs 2008-2013, Westminster and London

Source: Business Demography, 2013

Westminster continues to have the largest number of jobs of any London borough, with 717,400 jobs representing 13.4% of the London total. Since 2010, both in Westminster and London as a whole, the number of jobs has risen considerably, by 11% and 12% respectively. This compares to 5% in Great Britain as a whole, illustrating Westminster's substantial growth and swift recovery.

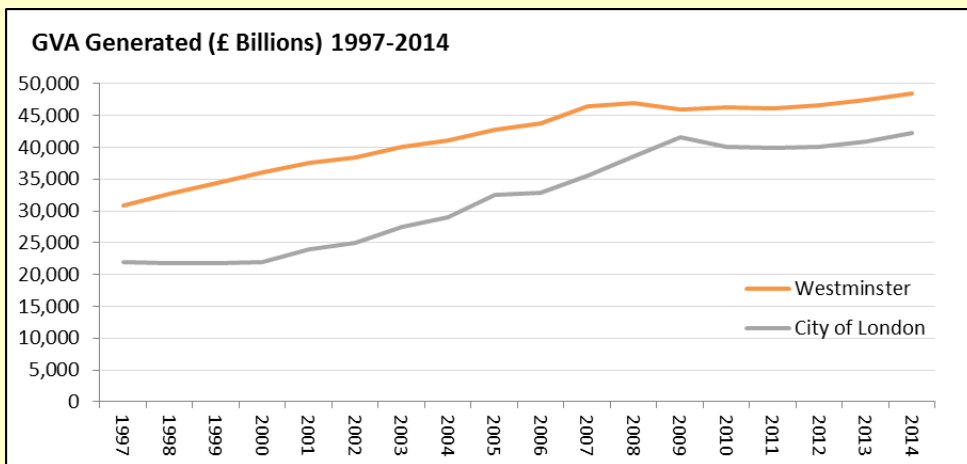


## Gross Value Added (GVA) in Westminster, past trends and future projections (from 2011)

Source: Peter Brett Associates, 2013

2011 data (latest price data available to calculate GVA) showed that Westminster's total GVA generation stood at £46 billion, representing 16% of London's total GVA generation of £291 billion. This was the highest of any London borough, with the City of London generating the second highest borough level GVA in 2011 with £39.9 billion (Peter Brett Associates, 2013).

The total UK GVA in 2011 totaled nearly £1340 billion. Of this, 22% originates from London as a whole, and Westminster alone contributes 3.4% of national GVA. This figure has steadily increased since 1998, when Westminster contributed 2.2% of national GVA. Using 2011 figures, Peter Brett Associates projected that by 2014 Westminster would be generating nearly £50 billion in GVA.



## Business Rates (Rateable Value) by Industry Sector in Westminster, December 2015

Source: Valuation Office Agency, 2015

The total business rates paid by Westminster businesses are about £1.8 billion, after small business rate relief and other allowances. Of the total rateable value, nearly 93% of rates originated from the commercial sector, representing nearly £4 billion. Within the commercial sector, Offices have by far the largest rateable value, with the 18,283 rateable units totaling just under £2.5 billion, representing 60% of Westminster's total.

Category	Number	Total Rateable Value (£)	Average Rateable Value by unit (£)	% Rateable Value by sector
<b>Commercial</b>	<b>32,735</b>	<b>3,824,722,488</b>	<b>116,839</b>	<b>92.8%</b>
<i>Advertising rights and stations</i>	186	6,484,060	34,861	0.2%
<i>Petrol Filling Stns, Garages</i>	199	4,549,300	22,861	0.1%
<i>Hotels, Boarding Houses</i>	471	288,470,400	612,464	7.0%
<i>Licensed Properties</i>	592	59,364,700	100,278	1.4%
<i>Markets</i>	5	669,250	133,850	0.0%
<i>Offices</i>	18,283	2,477,345,886	135,500	60.1%
<i>Car Parks and Parking Spaces</i>	3,558	28,798,516	8,094	0.7%
<i>Restaurants, Cafe's etc</i>	1,516	165,588,275	109,227	4.0%
<i>Shops, Banks, Post Offices</i>	6,707	764,377,610	113,967	18.6%
<i>Warehouses, Stores etc</i>	906	7,001,571	7,728	0.2%
<i>Other Commercial</i>	312	22,072,920	70,747	0.5%
<b>Education, Training, Cultural</b>	<b>250</b>	<b>63,271,650</b>	<b>253,087</b>	<b>1.5%</b>
<b>Industrial</b>	<b>239</b>	<b>6,573,550</b>	<b>27,504</b>	<b>0.2%</b>
<b>Leisure</b>	<b>230</b>	<b>59,677,400</b>	<b>259,467</b>	<b>1.4%</b>
<b>Misc</b>	<b>1,982</b>	<b>88,085,117</b>	<b>44,443</b>	<b>2.1%</b>
<b>Utilities</b>	<b>18</b>	<b>1,315,839</b>	<b>73,102</b>	<b>0.0%</b>
<b>Treasury/Crown</b>	<b>25</b>	<b>75,677,250</b>	<b>3,027,090</b>	<b>1.8%</b>
	<b>35,479</b>	<b>4,119,323,294</b>	<b>116,106</b>	<b>100%</b>

## 4. SERVICE PERFORMANCE BY DIRECTORATE

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### 5.1 ADULT SERVICES

#### Notable areas of achievement, delivery and opportunities

HIGHLIGHT

- **Over 90% of clients now have a personal budget** - part of our City for All commitment to ensure that adults and older people are given more choice and control over their care and support. Personal budgets and direct payments allow residents to understand how much their resource allocation for support is and gives them opportunities to directly buy services with it. The target to increase the uptake of direct payments is also on track and there is an expectation that direct payments will increase in the last quarter through more targeted operational activity and the implementation of the new homecare service.

HIGHLIGHT

- **Successful roll out and development of the Community Independence Service and Hospital Discharge service models** and work to develop the business case for wider roll out through the West London Alliance is now concluding. £50,000 of Department of Health funding to take forward this development has been provisionally awarded. Initial evaluation work on the discharge pilot has been undertaken and demonstrated a range of positive indicators including staff satisfaction and reduced lengths of stay. Further work is required to assess the impact, particularly on unplanned admissions.

- **To date, 21 businesses (target, 20) in Westminster have been signed up to the Healthier Catering Commitment (HCC) scheme.** 6 have been successfully awarded HCC status and the remaining 15 businesses are currently being supported by Food Safety Officers to implement changes needed to meet the HCC award criteria. The businesses cover a wide range of food premises including fast food outlets (fish and chips, chicken and chips), restaurants and a homeless hostel. HCC businesses are located primarily in areas with deprivation including Church Street, Harrow Road and Queen's Park Ward.
- **The three boroughs have been shortlisted to be a pilot site for the national diabetes prevention programme.** This is a joint commitment from NHS England, Public Health England and Diabetes UK, to deliver at scale, evidence based behavioural programme to support people to reduce their risk of developing Type 2 diabetes. The announcement of successful pilot sites is due in the New Year.
- **The Public Health Preventative Services for 0-5s were transferred successfully to the Local Authority** on 1st October 2015. The service includes both the universal and targeted elements of the healthy child programme. The universal elements require 5 mandated contacts; antenatal health promoting visits, new baby review, 6-8 week assessment, 1 year assessment and 2-2½ year old review.
- **2015/16 savings of £500k have been delivered through the Customer Journey Programme** and work to deliver the scheduled £1.3m savings for 2016/17 has been set out and signed off by the lead Cabinet Members in all three boroughs.

## Service pressures and challenges

### HIGHLIGHT

- **Future commissioning options and transformational approaches** include the development of a leadership and strategic commissioning approach, a continued shorter term focus on the Community Independence Service (CIS) and a move to whole system accountable care. 2016/17 funding negotiations with health for key service areas have now been successfully concluded, subject to final details and CCG approval processes.

### HIGHLIGHT

- **The Public Health grant allocation for 2015/16 and beyond remains uncertain.** Options and financial modelling to manage the substantial reduction (around 25%) of public health grant funding over the next four years has now started. A task group has been set up to review the current Public Health grant. This group will seek best practice and will consider Public Health commitments against grant allocation. By reviewing these areas, the service will be able to identify how to meet cuts to the grant and how to inform the Council's Medium Term Savings Plan.

### HIGHLIGHT

- **There are significant increases being projected for the older people population.\***
  - The primary influencing factors being lower mortality and improved life expectancy rates. 2014 estimates showed Westminster's 65+ population has grown by 4.3%. The service is facing challenging demographic and financial pressures and demand for services for older people is likely to increase by 20% over the next 10 years.
  - Demand and cost modelling is now being reviewed with a view to putting in place a more robust framework through Quarter 4. This work will consider the impact of international in-migration (and the associated critical issue of presenting needs, particularly housing and mental health needs) and the impact of the higher National Living Wage from 2019. The later aspect is a substantial risk, whilst we are protected through the application of the higher London Living Wage for new home care contracts which has been built into the budget. This could drive up costs of some residential care providers which have been held down in recent years.

*\*Subject to the accuracy of ONS and GLA population projections – there is serious weaknesses in the data supporting such growth.*

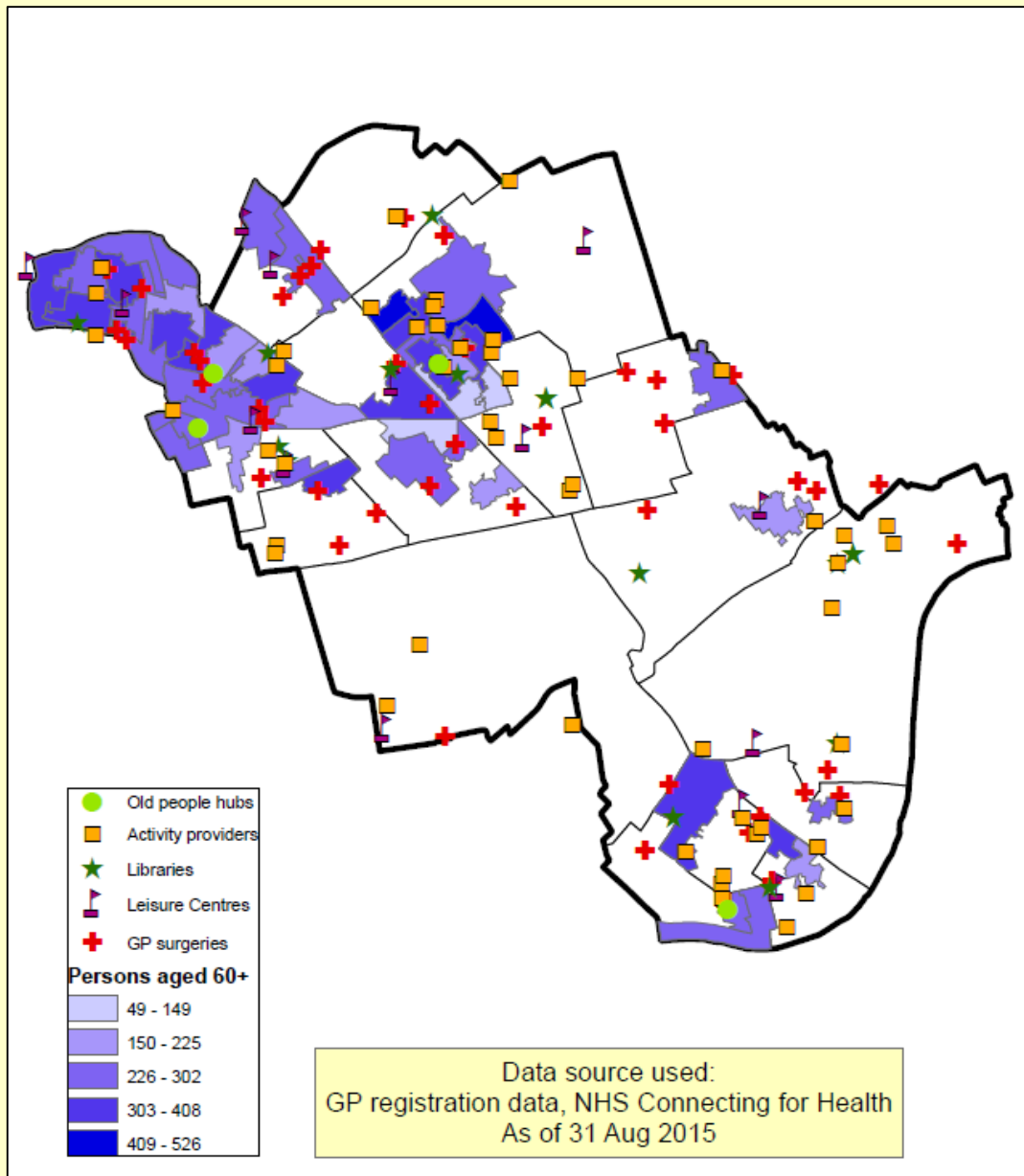
- **The 95% target for assessing and reviewing Carers is unlikely to be achieved.** At the end of December 55% (620 Carers) were assessed or reviewed, this also includes assessments completed by our community partners. To improve performance the length of the Carers assessment has been reviewed and all staff have been set an individual target for completion of assessments. The service is actively working with community partners and the Carers Network who also carry out assessments to ensure they are offering Carers an assessment/review of their needs.
- **Reducing admissions to residential and nursing care** and supporting people within the community is a local priority and a City for All commitment. At present these measures are on track to meet target but will be closely monitored over the 'winter pressure' months.
- **Reducing the number of non-elective hospital admissions** is a key joint target across health and social care. There is a challenging target to reduce admissions by 4.6% to 17,254 admissions for 2015/16 given the demographic growth, historical trends and changing NHS and Social Care landscape. At the end of December there were 15,541 admissions (up 4,726 on Quarter 2) and the target to reduce numbers compared to last

year is at risk. While there are a number of initiatives in place to support hospital discharge and prevent new admissions it should be noted that the hospital admissions figure above is for all admissions across a range of reason codes and morbidities. Adult Social Care interventions target a small proportion of these, and Public Health and NHS interventions are also required to effect change.

- **There has been an increase in the number of delayed transfers of care** attributed to Adult Social Care in September and October 2015. The majority of delays has been from Imperial Healthcare NHS Trust and relate to lack of availability of dementia nursing placements. This is a London wide issue due to lack of market availability. The 'Sheltered Housing Strategy for Older People' project is underway and in the medium term will address the local market shortage with units due to be available in 2017/18. In the shorter term the brokerage function is continuing to work with local and national providers to secure appropriate placements and move people out of hospital as quickly as possible. As delay data is submitted by health partners the service is also currently negotiating and implementing revised sign off processes with local hospital trusts to ensure that delays recorded against Adult Social Care are accurate.
- At the end of Quarter 3, **results show 787 people had successfully quit smoking through NHS Stop Smoking Service** (55% of the full year target). The stop smoking pharmacy roll-out programme is bedding down and is progressing well. However, this has been delayed due to slow engagement with pharmacies. There is now a new Engagement Plan and Marketing Plan in place and the service is focusing on increasing take-up figures over the next quarter, however the target is at risk.

**Key Analysis undertaken by the Evaluation & Performance Team**

**Number of older persons living in most deprived Westminster Lower Super Output Areas**



A 2010 Strategic Review of preventative services for older people set out the requirement for drop in centres – hubs – to support older people most at risk of deterioration in independence, health and wellbeing. All older Westminster residents can access the diverse range of activities that the hubs offer.

These hubs were located in the wards of most need based on a set of risk indicators. The Evaluation and Performance Team are working with Strategic Policy and Adult Services to review the location of hubs services for asset optimisation. The map shows the locations of the four hubs and the location of the activities they coordinate alongside potential future community assets. It considers the demographic profile of our community by assessing areas high in deprivation and the number of older people that reside within them.

## Key Service performance Indicators

The table provides an assessment of the key service performance indicators. Detail has been provided for all indicators at risk of failing to meet targets by year end. Additional analysis can be undertaken on request.

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 3 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Dec 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance indicators flagged for attention:					
Adult Social Care					
<b>Reduce non elective (unplanned) hospital admissions - cumulative</b>	18,070	17,254 (4.6% reduction)	<b>15,541</b> (90% of target)	<b>Off Track</b> Target at risk of being exceeded	Similar to last year
<b>Reason for underperformance and mitigation:</b> There are a range of initiatives and projects as part of the Better Care Fund which is targeting Non-Elective Hospital Admissions. While current performance is on par with the previous year, the joint target between the Local Authority and local Clinical commissioning groups for a reduction of 4.6% of admissions is at risk. There are a number of factors across health, social care and the wider community that can impact on hospital admissions so direct attribution is not possible however the reablement and rapid response service are actively working with GPs to 'case find' at risk residents and the delay to the reconfiguration of the CIS service may have impacted on performance this area					
<b>Timescale for improvement:</b> The reconfiguration of the Community Independence Service later in the year should support improvements in this area.					
<b>Percentage of carers receiving needs assessment or review and a specific carers service, or advice and information</b>	<b>69%</b> (1,008 of 1,468)	95%	<b>55%</b> (620 of 1,122)	<b>Off Track</b> Target at risk of not being met	Similar to last year
<b>Reason for underperformance and mitigation:</b> The service have set a very challenging target for assessing and reviewing carers so while performance is stable in relation to the previous year it is not currently on track to meet this stretch target. The length of the Carers assessment has been reviewed and all staff have been set an individual target for completion of assessments. The service is actively working with community partners and the Carers Network whom also carry out assessments to ensure they are offering carers an assessment/review of their needs.					
<b>Timescale for improvement:</b> The service is working with community partners and the Carers Network to ensure they are offering carers an assessment/review of their needs. This position is expected to improve in 2016/17.					
<b>Delayed transfers of care, acute days attributed to social care (cumulative)</b>	861 days	432 days	<b>427 days</b> (99% of target)	<b>Off Track</b> Target at risk of not being met	Improving on last year
<b>Reason for underperformance and mitigation:</b> April – October 2015 data released by NHS England at time of production. There has been an increase in delays attributed to Social Care by Imperial Healthcare NHS Trust in September and October 2015. The key reasons for delays are difficulty in securing dementia nursing beds/placements. This is a London wide issue due to lack of market availability. The 'Sheltered Housing Strategy for Older People (SHSOP)' programme project is reviewing capacity for these services however delivery of units will not be before 2017/18. Until this time the Trust and Adult Social Care continue to work together to support residents out of hospital as quickly as possible. In addition new sign off procedures are being agreed and implemented between local hospital trusts and Adult Social Care to ensure that all delay are attributed fairly and accurately.					
<b>Timescale for improvement:</b> The 'Sheltered Housing Strategy for Older People' programme project is reviewing capacity for these services however delivery of units will not be before 2017/18. This will support improvements in this area.					
Public Health					
<b>Total numbers of cigarette smokers who are recorded by the Stop Smoking Service as being off cigarettes after 4 weeks</b>	1,503	1,437	<b>572 (end Q2)</b> (40% of target)	<b>Off Track</b> to achieve target	Improving on last year
<b>Reason for underperformance and mitigation:</b> The stop smoking pharmacy roll-out programme is bedding down and is progressing well. However, this has been delayed due to slow engagement with pharmacies.					
<b>Timescale for improvement:</b> There is now a new Engagement Plan and Marketing Plan in place and the service is focusing on increasing take-up figures over the quarter. Meetings are taking place early January to discuss this.					

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 3 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Dec 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

**Performance indicators on track to achieve targets by year end:**

**Adult Social Care**

Total number of new permanent admissions to residential care of people aged 65 years and over	75	74	<b>30</b> (41% of target)	<b>On Track</b> to fall within target	Improving on last year
Total number of new permanent admissions to nursing care of people aged 65 years and over	55	52	<b>28</b> (54% of target)	<b>On Track</b> to fall within target	Improving on last year
Total number of weeks spent in residential care homes for all people (65+) admitted to care homes paid for by Westminster	15,893 weeks	15,943 weeks	<b>10,511 weeks</b> (66% of target)	<b>On Track</b> to fall within target	Improving on last year

**Commentary:** Target is higher than baseline (2014/15 position) to account for demographic growth in this area.

Total number of weeks spent in nursing care homes for all people (65+) admitted to care homes paid for by Westminster	12,803 weeks	12,588 weeks	<b>7,691 weeks</b> (61% of target)	<b>On Track</b> to fall within target	Improving on last year
Adults receiving a personal budget to meet their support needs	83%	90%	<b>92%</b> (1,429 of 1,556)	<b>On Track</b> to achieve target	Improving on last year
Proportion of adults with a personal budget receiving a direct payment	23%	27%	<b>23%</b> <b>(322/1,429)</b>	<b>On Track</b> to achieve target	Similar to last year

**Commentary:** While performance is stable it is anticipated there will be an increase in the uptake of Direct payments as the service rolls out the new Home Care offer (in December) and imbeds revised personalisation policies.

**Public Health**

Number of NHS health checks taken up by eligible population	6,147	6,580	<b>4,112 (Sept'15)</b> (62% of target)	<b>On Track</b> to achieve target	Improving on last year
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## 5.2 CHILDREN'S SERVICES

### Notable areas of achievement, delivery and opportunities

HIGHLIGHT

- **Data quality in relation to Child Sexual Exploitation and Missing Children has improved** with more cases being identified and progressed. The MASE (Multi-Agency Sexual Exploitation) panel has revised terms of reference to improve case monitoring and focus on perpetrators. The multi-disciplinary FGM (Female Genital Mutilation) clinics continue to see pregnant women who are victims of FGM. All WCC referrals will be screened by Children's Services Lead for FGM cases. A similar rate of referrals to last year has been received and the quality is improving thanks to greater understanding on the part of partner organisations of the issues. Further activity is underway to ensure that the level of referrals accurately reflects the scale of the issue locally.

HIGHLIGHT

- **In-house foster carers who are eligible at 31st March 2016 will have their Council Tax reimbursed.** Current placement records indicate that local carers are responding to the request to provide proof of eligibility for a Council Tax reimbursement.

HIGHLIGHT

- **A review of the commissioned young carers service** determined that the Council's Early Help team in Family Services is better placed than an external provider to identify young carers, make an assessment of their needs and provide either individual support or direct young carers to the support they need. The external provider, Spurgeons, was issued with a limited contract extension to deliver until 31st January 2016. From 1 February 2016, all newly identified young carers will be referred to the Westminster Access team for assessment. The Early Help team is working through the existing case load to identify how they might support, particularly higher need young carers, or signpost them to alternative support services.

- **Anticipated Ofsted inspection** of safeguarding looked after children and care leavers will lead to a published judgment of services provided by WCC.

- **Engagement with Westminster City College to ensure more accessible offer for young people with SEN and/or disabilities** – to increase eligibility for those with Education, Health and Care plans accompanied by more local provision.
- **A Tri-borough lead post is currently being recruited to work on EET** (Education, Employment and Training) outcomes for Care Leavers, in place by April 2016. The Virtual School has been working with the Education and Skill Provider Network to improve the availability of apprenticeships for care leavers. A review is underway of the financial support for care leavers in EET to report by the end of March 2016. A Tri-borough Work Experience Programme will be launched at the end of January 2016.
- **Progress is being made on the capital works to ensure the 2 year free childcare entitlement** can be delivered from some children's centre sites. The works have already been completed to support delivery of the 2 year free entitlement at Paddington Green, Essendine and Micky Star.
- **The current procurement plan is to award a new contract for school health** (including school nursing functions) by May 2016 and the new service to be fully implemented in September 2016.

- **Central London Community Healthcare (CLCH)** Community Nursing is now managing a paediatric nurse for QE2 School. CCGs are to review and confirm wider health offer to special schools.
- **Focuses on Practice - Since April 2015, 187 members of staff in Westminster** have been engaged on the programme. Any practitioners and managers (who are permanent staff, working 0.5 WTE or more) who are not yet on a cohort will be starting before April 2016. Outcomes being seen are improved quality of intervention and case work, and a slight reduction in cases requiring care applications to court, and care entrants.
- **The Youth Offending Service continue to recruit mentors** who will be offered to all young people in custody as well as those on the cusp of custody. In December 2015 the YOT had a statutory inspection by HMIP (Her Majesty's Inspectorate of Prisons) and received very positive verbal feedback. A final version will be published at the end of January 2016.
- **The Health Visiting and Family Nurse Partnership contracts transferred to the local authority on 1st October 2015.** The current contract runs until 2017. Work is currently being undertaken with partners across the council, CCG and NHS to design a new health visiting service model for 2017. There is ongoing liaison with CCGs via Health and Wellbeing Boards regarding optimum location for health visitors
- **Healthy Relationship Healthy Baby (HRHB) programme** has been operating since 1 April with a team based in Queens Park, funded by Stefanou Foundation and similar to Family Nurse Partnership. Mellow Bumps programme for pregnant women is also due to start at Queen Park.
- **New approaches to the recruitment of foster carers.** A partnership arrangement with Cornerstone (a third sector organisation) to undertake the recruitment and marketing for foster carers, aiming to increase numbers by September 2016.
- **Market engagement has taken place for the Multi-Disciplinary Family Assessment Service** (which informs family court decisions). The contract for the new service has now been awarded and service delivery mobilised from January 2016.
- **The keyworking model is in place.** An ongoing programme of training for Special Educational Needs Co-ordinators and keyworkers is provided by SEN service linked to the Children & Families Act.
- **The strategic review of Children with Disabilities (CWD) is due for completion by June 2016.** Reviewing both commissioned services and those provided in-house, in order to ensure accessible and responsive services that are appropriately targeted, are focused on outcomes and provide value for money. Transitional arrangements are currently being planned with existing service providers in order to achieve increased outputs; these will be in place by April 2016.
- **A commissioning strategy and 'Local Offer' for children and young people with special educational needs is currently being developed and due for completion by April 16.** This will feed into a 'joint commissioning strategy encompassing Health and Social Care and is specifically aimed at local provision and reduced reliance and use of independent schools.
- **Requirements have been identified for the converged ICS system,** with ongoing work to review the financial requirements, information management and security requirements.

- **Named contractors to provide school meals have been appointed** to a Framework Agreement which can be accessed by Westminster schools. A contractor has been recommended for award with contract proposed to commence for 11th April subject to approval.
- **A review of the Integrated Play Service** for Children with Disabilities delivered under contract by Westminster society has commenced.
- **Central and North West London NHS Trust (CNWL) have successfully recruited six nurses with the CAMHS (Child and Adolescent Mental Health Services) Out of Hours service.** A transition lead has been identified in local Adult Mental Health services to improve transitions from CAMHS. A Joint policy on identification of adults with mental health issues has been developed to improve joint assessments and care planning.
- **CAMHS subgroup of the NWL transformation board set up** including relevant local stakeholders (including young people representative) to meet requirements of "Future in Mind" and produce Local Transformation Plans. This sub-group will focus on local needs and vulnerable groups e.g. those involved in Gangs and those with eating disorders.
- **"On Track"** is proceeding with a central team and practitioners based in localities, using predictive modeling approaches.
- As the **Phase 2 Troubled Families programme** now focuses on a wider set of outcomes for Westminster residents, reporting in 2015-16 will not be comparable to Phase one. At subsequent claim windows throughout 2016/17 we will be in a position to evidence how many of these families have achieved significant and sustained improvement against their qualifying criteria.

### Service pressures and challenges

HIGHLIGHT

- **Demand management and costs (UASC)** - The rising levels of Unaccompanied Asylum Seeking Children (UASC) has put additional pressure on resources. Age assessed young people require 3 allocated workers (1 to do LAC work and 2 different workers to complete the age assessment). The rise in LAC due to the recent influx of UASC has increased the need for foster care placements and other forms of accommodation, although in a majority of cases the placement team has been able to find suitable housing solutions for young people within expected timescales. There is a project in place that is focusing upon the social work delivery model and the procurement of hostels and supported lodging that will improve placement options. Home Office funding provided to local authorities covers or contributes significantly to the cost of providing care and accommodation. However, there is budget pressure for post-18 care leavers as the level of Home Office grant funding drops significantly at this point. A Bill is currently before Parliament that we are actively tracking, is challenging whether UASCs that are All Rights Exhausted should be entitled to Leaving Care Services and the provisions contained with the Children Act 1989.

HIGHLIGHT

- **Three Serious Case Reviews (with links to WCC) will be published in a short space of time.** One was published in December 2015 with two more due for publication (including Southbank School) in January 2016.

- **The Childcare Sufficiency Assessment** (December 2015) identified that the limited number of high quality affordable places twinned with the high costs of providing childcare in London is a key challenge. More details on the government's plans to increase the offer of free childcare for working parents to 30 hours to understand impact locally are awaited. See page below for detailed analysis.

- **The Prevent Team continues to work with schools and other educational institutions to tackle radicalisation and extremism.** Between April and Dec 2015, 991 staff members have been trained in 28 schools/colleges. A website containing details of Prevent and resources for schools in Westminster has been developed and support has been given to a number of schools around specific safeguarding cases.
- **Cost of people remanded in custody.** Since 2013, the budget for remand has been devolved to local authorities to incentivise them to invest in alternative strategies for young people in the criminal justice system. The budget that was initially devolved was less than initially predicted and has been reduced further through Ministry of Justice in-year savings. This contributed towards an overspend in year one, but this year the service is predicting an underspend, due to the work of the Youth Offending Service to keep young people out of custody and reduce their offending behavior.
- **More effective permanency planning is required to improve the rate of children placed within 12 months.** A range of actions are taking place to maximise moves to permanency and minimise time to achieve this. These actions include ensuring full compliance with Permanency Planning Meetings, development of clear parallel plans, avoiding changes of placement while children's cases are in proceedings, use of concurrent planning / fostering to adopt programmes, support planning for Special Guardianship Orders (SGOs) and Adoptive parents to ensure stability and permanency of these placements.
- **Responsibility for the delivery and management of after school and play services,** will be divested to a combination of schools and voluntary sector provision. All schools affected by the change in service delivery have now surveyed parents and school governors on their requirements, and the range of provision they wish to see available. Schools (with the exception of Essendine) currently in receipt of the in-house services will be part of a procurement process commencing 13th January 2016, to identify an external provider to deliver services. The contracts are due to commence in April 2016, however, there is pressure on this timetable.
- In relation to the **Placements Spend** and ensuring best value and outcomes, there are several strands to the work which form a part of this:
  - Work is underway in respect of the analysis of external placements spend and unit cost benchmarking in order to be able to appropriately target contract and cost reductions
  - Foster care recruitment – work is continuing with the delivery partner Cornerstone – in order to target and enhance recruitment of foster carers, specifically for children and young people with more complex needs, who are currently requiring IFA placements.
  - Mobilisation of the SIL (Semi Independent Living) Framework for WCC will shortly commence, providing better quality and value semi-independent accommodation than currently.

## **Analysis undertaken by Children's Services in response to Audit & Performance Committee in Quarter 2**

### **What can WCC do around rising numbers of Unaccompanied Asylum Seeking Children (UASC)?**

#### **1. How does WCC become responsible for UASC?**

- WCC hosts the London Asylum Seekers Consortium (LASC) which manages the distribution of UASC from the Home Office Asylum Screening Unit in Croydon throughout 26 of the 33 London boroughs who are members of the consortium.
- Local authorities are also responsible for UASC who are over 16 with a prior local connection or under 16 without a local connection who present directly to the authority in borough and they will not be referred to the LASC rota. No cases of this nature received during July – Sept 2015.

#### **2. Are we working with other organisations or are we doing anything different to either reduce or cater for this trend?**

- LASC provide training on a variety of issues affecting Social Workers who work with UASC in order to improve practice and confidence in serving this cohort.
- A multi-disciplinary working group on UASC issues has been established in WCC and this has grown to include representatives from LBHF and RBKC.
- UASC in WCC are assisted by their key workers to access a range of culturally specific support groups who help young people cope with potential isolation.
- WCC have a contract with The Big Word to provide translation and interpretation services for UASC.
- WCC Social Workers employ a 'triple planning' approach when writing pathway plans for the UASC in their care which, depending on developments in their immigration status and/or wishes, may include assistance with returning to their country of origin.

#### **3. Do we prioritise UASC and how does this put pressure on the rest of the service?**

- Section 17 of the Children Act 1989 imposes a general duty on local authorities to safeguard and promote the welfare of children within their area who are in need.
- Section 20 of the Children Act 1989 contains a specific, mandatory duty to provide accommodation to a child who meets certain criteria.
- All Looked after Children (LAC) whether indigenous or UASC are subject to the terms of this legislation and as such its provisions apply equally to both groups. However, in order to meet the needs of UASC under the terms of this legislation they may require higher levels of support due to their personal circumstances than indigenous LAC.
- Approximately 75% of the WCC LAC and Care Leavers caseload (300 young people) are now aged 14+.
- UASC are often placed in the WCC hostel network and therefore have very little support from key workers. Those placed within in house foster care create fewer demands on the team as foster carers can support them, but this is a less cost effective option than placement in a hostel.

#### **4. Are there any plans locally or nationally which might impact the number of UASC?**

- The Immigration Bill 2015-16 is due to have its second reading in the House of Lords on 22<sup>nd</sup> Dec 2015. Clause 30 of part 3 of the proposed bill gives the Home Office the power to cancel leave to remain extended under section 3c of the Immigration Act 1971 which may result in more UASC left without status while a Home Office application is pending. This could have a significant impact the resources available for local authorities to care for young people in this predicament.
- An additional clause was added to the bill on 27<sup>th</sup> November allowing the transfer of responsibilities for UASC between local authorities.
- The unprecedented increase in the numbers of UASC arriving in Kent this year has prompted the Home Secretary to write to all local authorities requesting their participation in the Voluntary Dispersal Scheme in order to ease the pressure on services provided by Kent County Council (KCC) as a result of nearly a thousand UASC currently being in their care. At the time of writing (24th November 2015) only 42 UASC had been transferred to the care of other local authorities. Of these, WCC has accommodated one UASC. The letter explains that the Home Secretary may be minded to use the reserve powers at her disposal to force those local authorities with capacity to receive additional UASC in order to ease the burden of KCC, should the number dispersed not be increased significantly under the voluntary scheme.

## Key Service performance Indicators

The table below provides an assessment of the key performance indicators for the service. Detail has been provided for all performance indicators at risk of failing to meet targets by year end. Additional analysis can be undertaken on request.

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 3 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Dec 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

### Performance indicators flagged for attention:

<b>Percentage of Westminster's pupils who achieve at least 5 A*-C grades at GCSE including English and Mathematics</b>	68% (1,007 of 1,478)	70%	67% (987 of 1,472)	<b>Off Track</b> Target not met	Similar to last year
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**Service Commentary:** The provisional 2015 GCSE pass rates showed that 67% of Westminster pupils achieved 5 grade A\*-C GCSEs, including English and Mathematics, compared with 68% the previous year, and 53% nationally. This is well above the provisional national average (53%) and provisionally the highest in Inner London. The service will continue funding the Education Excellence Programme which includes an allocation of funding to schools (£5,000) and workshops. And will provide targeted support to those schools that buy into the Council's School Improvement Service Level Agreement.

<b>Percentage of primary pupils achieving Level 4+ in Reading, Writing and Mathematics at KS2</b>	86%	86%	<b>84%</b>	<b>Off Track</b> Target not met	Deteriorating on last year
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**Service Commentary:** 84% of primary pupils achieving Level 4+ in Reading, Writing and Mathematics at KS2 in 2015 (DfE final data release); this was above the national average (80%) but reflected a slight drop in performance from 86% in 2014.

### Performance indicators on track to achieve targets by year end:

<b>Percentage of children requiring foster care being placed with Tri-borough foster carers</b>	71%	80%	<b>83%</b> (40 of 48)	<b>On Track</b> to achieve target	Improving on last year
<b>Reduce the number of child protection cases</b>	113	Less than 99	<b>93</b>	<b>On Track</b> to achieve target	Improving on last year
<b>Percentage of re-referrals to children's social care</b>	9%	10%	<b>9.5%</b> (105/1106)	<b>On Track</b> to achieve target	Similar to last year
<b>Percentage of care leavers who are in suitable accommodation</b>	88%	92%	<b>93%</b> (168/181)	<b>On Track</b> to achieve target	Similar to last year
<b>Percentage of children in care aged under 16 in the same placement for at least 2.5 years</b>	70%	81%	<b>77%</b> (48/62)	<b>On Track</b> to fall within target	Improving on last year
<b>Percentage of child protection cases ending during the year with a duration of two or more years</b>	0%	5% - 10%	<b>0%</b>	<b>On Track</b> to fall within target	Similar to last year
<b>Number of Looked After Children in Care in Westminster</b>	179	179	<b>168</b> (94% of target)	<b>On Track</b> to fall within target	Similar to last year
<b>Percentage of young people coming into care aged 14-17 years</b>	66%	54%	<b>50%</b> (34/68)	<b>On Track</b> to fall within target	Improving on last year

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 3 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Dec 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance indicators on track to achieve targets by year end:					
Percentage of children in care with three or more placement moves	9%	Less than 10%	7%	On Track to fall within target	Improving on last year
Percentage of children subject to a child protection plan for the 2 <sup>nd</sup> or subsequent time.	4.6%	5% - 10%	4.5% (3 of 67)	On Track to fall within target	Improving on last year
Number of 16 to 18 year olds (years 12 and 13) not in education and training (NEET)	74	70	39	On Track to fall within target	Improving on last year
<b>Service Commentary:</b> This indicator is most accurately reported in January each year following the outcome of the autumn activity survey which confirms the take up of places offered.					
Percentage of places in education, employment and training for young people after they complete their GCSEs	99%	100%	99%	On Track	Similar to last year
<b>Service Commentary:</b> The offer of places to year 11 and 12 was finalised and submitted to Department of Education on 31 <sup>st</sup> October 2015, this indicated 98% of 16 and 17 year olds have received suitable offers, this represents an improvement from 96.4% in Oct 2014.					

## 5.3 GROWTH, PLANNING AND HOUSING

### Notable areas of achievement, delivery and opportunities

HIGHLIGHT

#### **Employment Targets**

- To date 524 (target 700 - 1,000) residents have been supported to secure a range of paid employment opportunities.
- It is projected that the programme will finish on track, achieving between 756 and 804 job starts. Currently 12 employment support projects are contributing to the corporate target. We anticipate that relevant projects commissioned by Adult Social Care will also be included in returns for Quarter 4.
- It is projected that the programme will finish on track, achieving between 756 and 804 job starts. Currently 12 employment support projects are contributing to the corporate target. We anticipate that relevant projects commissioned by Adult Social Care will also be included in returns for Quarter 4.

HIGHLIGHT

#### **Development Planning Decision Making Process**

- The new digital system went live across the 3 area teams for new applications on 23 November. This should start to improve performance which has been inhibited by the need to dual track process of paper and digital, and also staff shortages.

#### **Housing Option Contract Re-Let - Opportunities**

- The current Housing Options Service contract with Residential Management Group ends October 2017. Work has started on re-procurement with a service re-design steering group created.
- A best practice and innovation subgroup have visited four London boroughs that have recently redesigned their frontline services for residents in housing needs (utilising digitalisation and self-help assessment tools) to inform delivery models for re-procurement.
- Opportunities to extend the single homeless pathways to incorporate all vulnerable singles, thus offering supported accommodation placements in the first instance rather than Temporary Accommodation, is being modelled and pilot opportunities explored.

#### **City Hall update**

- The Programme is on track and progressing in line with the high level plan. Financial consultants and architects have been appointed and detailed designs are being prepared for consideration, the project team are considering options for the Council's temporary accommodation. The Business case which will scope out the commercial and financial case will be considered by the Programme Board at the end of January 2016.

#### **Better use of assets - Hubs Opportunities**

- Three firms have been identified experienced in corporate real estate strategies within the public and private sector to provide analysis to help consider how the estate could be used more efficiently. Further work will then be undertaken looking at Tri-borough occupation and CityWest homes vacant accommodation, with respect to co-location opportunities.
- The aim is to reduce the existing portfolio by approx. 15%-20%, saving the Council around £5m a year and moving assets into the investment portfolio for redevelopment and income generation, generating in the region of £8m-£9m per annum revenue.
- RFPs (Requests for Proposals) are with consultants with the appointment expected by 31 January 2016.



### **Support working professionals wanting to get their foot on the housing ladder**

- Three schemes have now been identified for a pilot to provide 50 units of intermediate rented housing to enable tenants to grow their deposit and move into home ownership. The funding proposals for this project have been agreed in principle with one of the Council's affordable housing partners and formal approval of this project will be sought from the Cabinet Member in late February 2016.

### **We continue to make good progress on major projects in the City. Recent activities include:**

- Tresham Nursery - Building works completed with occupation due to commence in Jan 16.
- Luton Street - planning application for this redevelopment is due to be submitted in Mar 16.
- Church Street - Procurements for Venables Street works, the Green Spine and Neighbourhood upkeep projects are underway.
- Entered into conditional contract stage for the Sir Simon Milton UTC Westminster. Planning permission granted for the scheme in September 2015.
- The Planning application for the mixed use scheme at Dudley House has been submitted with a decision due in March 2016.
- Ebury Bridge Estate – Cabinet agreed to progress with Compulsory Purchase Order on site.
- Leisure Projects - Strategic business cases agreed for Queen Mothers and Seymour Leisure Centres.

### **Service pressures and challenges**

HIGHLIGHT

#### **Housing & Planning Bill**

- This amendment to the Housing and Planning Bill is linked to the ability for local authorities to set their own planning fees which may create income generating opportunities for the council as it would enable the council to be sufficiently remunerated for the cost of processing the high level of planning applications the council receives. It is important to note that this would enable only the processing, and not the determination of planning applications by someone other than the local council, and allowing other bodies to carry out this process will inevitably create a competitive market. The Housing and Planning Bill suggests a pilot is run to explore how planning applications could be processed by bodies other than the council. If the pilot is successful (and we are calling for rigorous monitoring of it) it is likely it will be rolled out across the country. The progress of the Bill is being closely monitored and various lobbying tasks have been undertaken to influence the development of the Bill.

HIGHLIGHT

#### **Homelessness/ Temporary Accommodation (TA)**

- High levels of demand for TA continues as increasing market values reduce the availability of properties affordable for households in receipt of benefits. There is also high demand for properties from all London boroughs reducing our ability to procure increased numbers of lower cost suitable properties as an alternative to nightly-booked properties.
- The service has reduced the use of nightly booked/expensive accommodation to 315 units down from 379 at the start of the year, but will not meet our year end target of  $\leq 250$ . The above factors are limiting our ability to secure properties in volume at close to LHA (Local Housing Allowance) prices and to renew leases of existing properties. Mitigation activities include continuing with the direct purchase scheme, increasing the procurement of longer-term leased properties, increasing homeless preventions through the use of private sector properties, and pan London caps on new nightly booked charges.

HIGHLIGHT

**Delivering Affordable Homes**

- The majority of these units are linked to privately led S106 development sites with affordable housing obligations.
- 202 new affordable homes have been delivered in Westminster during 2015/2016 to the end of Quarter 3. These new homes include 75 social housing units, 101 intermediate affordable homes plus 26 spot purchases converted to affordable housing use. An additional 4 social housing units are expected by 31 March 2015, which will bring total affordable housing delivery output for 2015/16 to 206 units.
- In order to achieve the 2 year City for All target permanent affordable housing supply target of 479 units, a further 273 new affordable homes will need to be delivered during 2016/17.
- However, there has been significant slippage on a number of schemes that were originally anticipated to be delivered during 2016/17 and which are now expected to be delivered in 2017/18 instead. Those projects that are likely to be delayed include Walerton and Elgin Community Homes (WECH) Regeneration scheme on the Elgin Estate (43 homes), Rathbone Place (20 homes) being delivered by the Great Portland Estate and the Westbourne Baptist Church site (32 homes) being delivered by Dolphin Square.

HIGHLIGHT (Continued)

- As a consequence of slippage to these and other affordable housing projects from 2016/17 into 2017/18, the total number of new permanent affordable homes to be delivered during 2016/17 is now expected to be 181 homes which is 92 homes short of the target. The department will seek to identify further spot purchases and other affordable housing projects that can be brought forward in order to mitigate the effects of this slippage.
- In addition to new permanent affordable housing supply, the Council has completed the purchase of 81 homes for use as temporary accommodation (75 outside Westminster and 6 in borough) with a further 9 properties where terms have been agreed.

**Impact of Supreme Court case on placement of homeless families (The Nzolameso v Westminster judgement made in April 2015)**

- The main impact for the Housing Options Service has been the need to enhance the assessment completed before offering temporary accommodation placements. Officers have been completing a suitability form which looks at the households needs such as schools, employment, journey times, health issues, and local area factors i.e. places of worship, supermarkets, stations, GP surgeries, bus routes etc. A comparison with existing information on file is made and then a suitable property matched in liaison with the client.
- The resulting temporary accommodation offer letter is more thorough and contains all of the above information showing the service's assessment and sets out details of why the accommodation is considered suitable. The letter helps to counter any objections raised by the client – the most common being around placements out of borough and travel journey times, getting back to services in Westminster (GPs being the main one).
- Prior to Nzolameso the matching exercise was less complex and detailed i.e. matching a suitable property size with a family who can fill it, considering needs. The new processes take more time and require greater assessment skills than were previously required. And will reduce the amount of work review officers have to do.

- Following the Nzolameso judgement the Council had a number of families currently in the system seeking reviews of suitability decisions and escalating these via the court system. These cases were reviewed by officers and the new suitability assessments completed before proceeding with discharge of duty action. All of these cases have worked their way through reviews/court and current cases have had the new style suitability form completed.

### **Rough Sleepers**

- At the official street count on November 2015, 95 people (excluding foreign nationals) were seen rough sleeping in the City. While some are Westminster residents, up to 40% of this group have been given a firm reconnection message to their home areas elsewhere in the UK / Republic of Ireland and are serially refusing to take this up.
- Background and mitigation:
  - November saw all services working towards the first Operation Adoze - targeting those from EEA countries who were breaching their freedom of movement rights. Operation Adoze, the first operation of its kind in the UK, was designed to focus on 70% of the street population and, as a result, outreach services were stretched very thin given their attempts to map out the borough and anti-trafficking measures to plan the operation.
  - Additional factors include the sharp rise in begging in the borough, use of Spice ('legal highs'), people forming small groups on the street where they feel safe in the group and refusing to be booked into accommodation. This behaviour is reminiscent of street drinking in the 90's and early 00's. Although begging is illegal, the opportunities for rough sleepers, and for those who are housed, is to stay out on the streets (particularly through Strand & Whitehall) to make upwards of £150 per day from tourists and others.
  - Finally, people are coming from all over southern England to do soup runs and to provide toiletries and tents to people they believe are sleeping rough. This acts as a magnet for people to come from outer London to sleep in Westminster and is unique to our borough.
  - In order to address this rise, a second Operation Adoze was carried out resulting in a further reduction in EEA nationals, thereby providing more opportunities to focus on the core rough sleepers. Additionally, work is on-going with Neighbourhood Problem Solving Coordinators and City Inspectors to address begging and street based behaviour. Overall these actions are designed to make living on the streets as uncomfortable as possible in order to reduce numbers and show a consistent message that it is not fine to sleep rough in Westminster.

### **Economy**

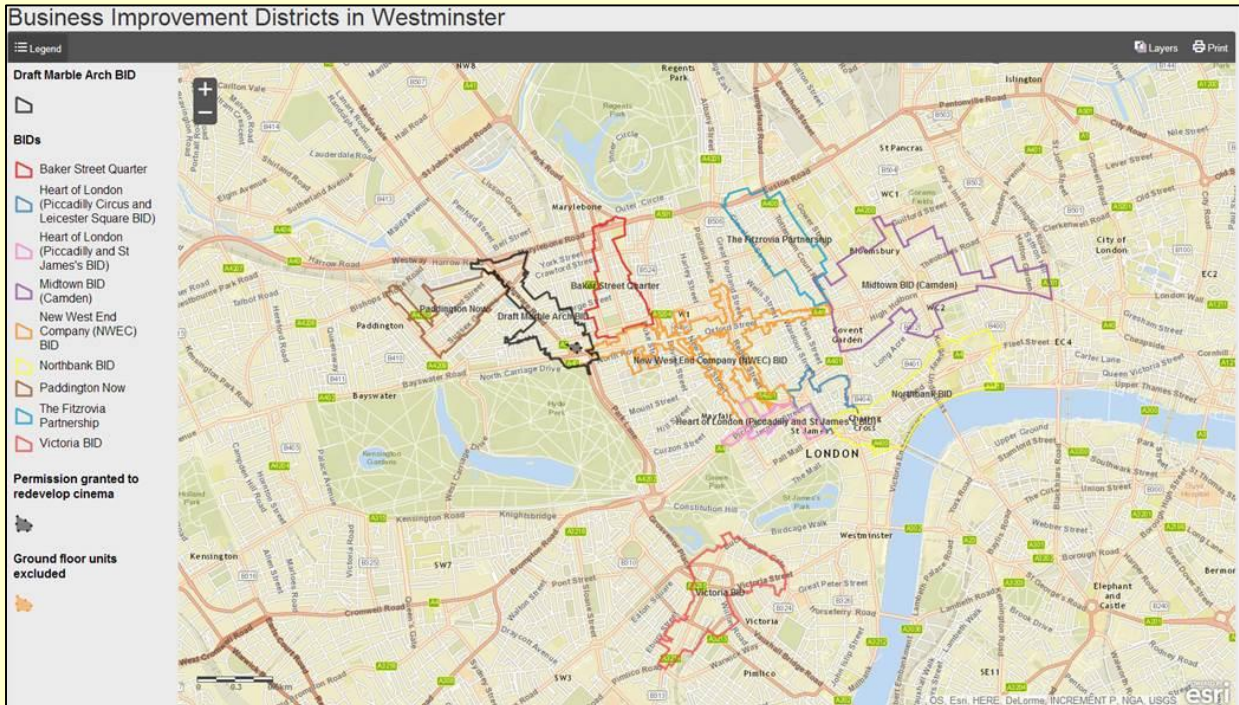
- A new Director of Economy started on the 1st December. One of the top priorities is to consider how the team contributes to reducing long term unemployment as set out in the City for All vision. A draft delivery plan is being developed and will be submitted to the Executive Management Team. There are also proposals for a Business Engagement Campaign which will seek to lever in new business support against this important objective. There has been a soft launch of a website to support youth employment. On the Enterprise side, a new Strategy Manager for Business and Enterprise, is now in post and will be developing plans for this part of the Economy team and in particular a new business concierge service.
- There are early plans for the development of a TIF (Tax Increment Financing) proposal for the West End, new development proposals being worked up for Harrow Road and further work being carried out in anticipation of the opening of new enterprise space at Hub Paddington and Somerset House.

## Key Analysis undertaken by the Evaluation & Performance Team

For more information please contact the Evaluation and Performance Team.

### Business Improvement Districts in Westminster

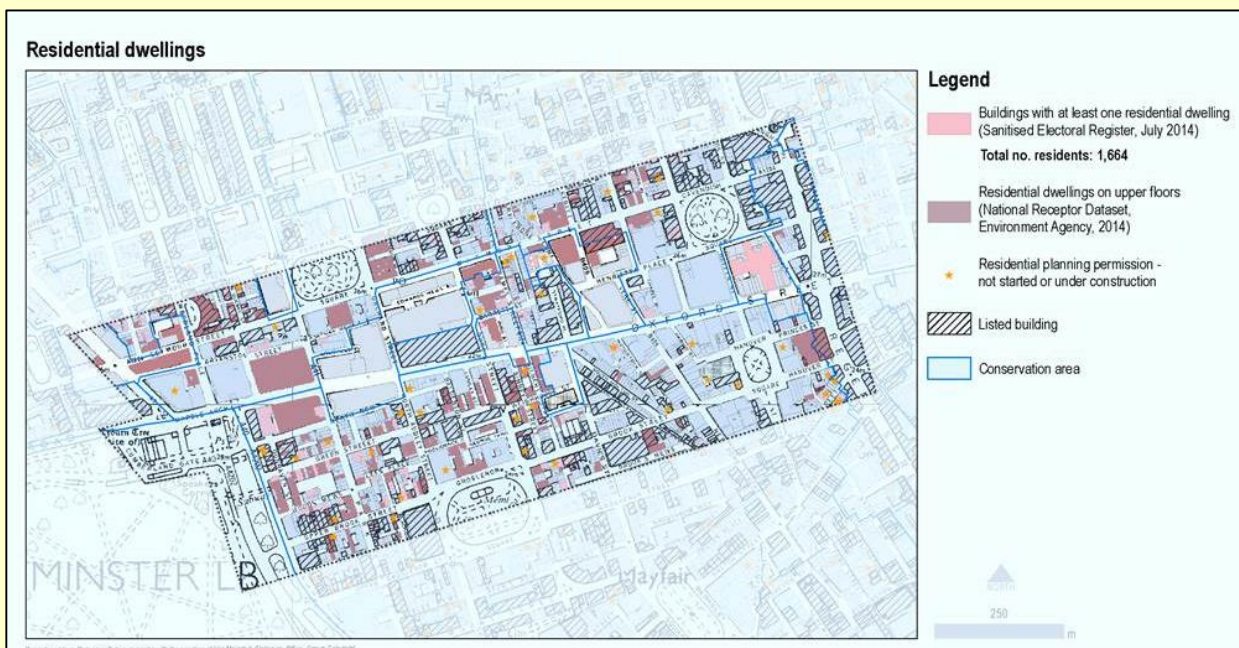
The E&P Team have published an online interactive map of Business Improvement Districts in Westminster. This has proved to be a much improved offer in place of individual maps.



Source: <https://westminstercity.maps.arcgis.com/apps/MapTools/index.html?appid=7014e793f844436aa4cf46d26eda481b>

### West End Partnership

The E&P team have produced numerous maps / undertaken spatial analysis for the West End Partnership, such as established an indicative boundary, producing details plans of proposed taxi routes as part of meetings held with the taxi trade and most recently estimates of the residential population of buildings fronting streets in the vicinity of Oxford Street:



## Key Service performance Indicators

The table provides an assessment of the key service performance indicators. Detail has been provided for all indicators at risk of failing to meet targets by year end. Additional analysis can be undertaken on request.

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 3 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Dec 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance indicators flagged for attention:					
<b>Housing Services</b>					
<b>Reduce the number of families in short term nightly booked accommodation and uneconomic placements to 250.</b>	379	Less than 250	<b>315 (340 in Q2)</b>	<b>Off Track</b> Target at risk of being exceeded	Improving on last year, and previous quarter
<b>Reason for underperformance and mitigation:</b> Behind target due to a number of factors including high rental prices and high demand across London. Mitigation activities include continuing with direct purchase scheme, increasing procurement of longer term leased properties, increasing homeless preventions through use of private sector properties and pan London caps on new nightly booked charges.					
<b>Timescale for improvement:</b> Monthly budget monitoring highlights that the average cost of the highest cost units has reduced since April and the mitigation activities above will continue to reduce this. The run rate spend forecast to be on track in March 2016 to deliver a balanced 2016/17 budget					
<b>Rough sleeper numbers (those whom Westminster has a duty to assist) to be reduced and maintained below 90.</b>	83 (Nov 2014)	≤90	<b>95 (Nov 2015)</b>	<b>Off Track</b> Target exceeded	Deteriorating on last year
<b>Reason for underperformance and mitigation:</b> This was reported as likely to meet target in Q2 however an increase of 12 since previous year has been seen, with 40% of the group refusing to take up a firm reconnection message to their homes areas elsewhere in the UK / Ireland. A further description of activities has been provided in "Service Pressures".					
<b>Timescale for improvement:</b> By year end we expect current numbers of rough sleepers to reduce and fall within the target level.					
<b>Council tenant satisfaction with services provided by landlord</b>	88% (2014/15)	88% - 91%	84% (2015/16)	<b>Off Track</b> Target not met	Deteriorating on last year
<b>Council tenant dissatisfaction with services provided by landlord</b>	6% (2014/15)	≤7% (6% - 4%)	10% (2015/16)	<b>Off Track</b> Target not met	Deteriorating on last year
<b>Service commentary:</b> - this is an estimate based on tenants responses to questions on repairs as the satisfaction survey only take place annually in March. Data is taken from the monthly Housing repairs survey therefore the impact of the repair has an influence on satisfaction score. Final performance is measured via the annual Housing Management Survey which tends to score higher than the monthly surveys. Note satisfaction/dissatisfaction doesn't add up to 100% as neutral/don't know scores are not included.					
<b>Development Planning</b>					
<b>Percentage of 'Other' planning applications determined within 8 weeks i.e. Listed buildings, household developments.</b>	68% (3,131 of 4,605)	80%	71% (2,230 of 3,141) Was 73% in Q2	<b>Off Track</b> Target at risk of not being met	Improving on last year
<b>Reason for underperformance and mitigation:</b> 'Other' planning applications (e.g. listed buildings, household developments) processed and determined within the required timescales are still currently underperforming with 71% (as at December) against the target of 80% set for the year. This is a nationally set target which has rarely been met because of the complexities of schemes in Westminster and the desire to negotiate acceptable schemes rather than fast track refusals to meet CLG targets. It was also acknowledged figures would suffer whilst Development Planning moves to digital working – (note go live of some elements on 23 November in achievement section).					
<b>Timescale for improvement:</b> Digital working will be fully implemented by 1 <sup>st</sup> April 2016.					

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 3 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Dec 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

### Performance indicators on track to achieve targets by year end:

#### Housing Services

<b>Total number of residents supported into paid employment opportunities</b>	708	700 – 1,000	<b>524</b> (75% of 700 target)	<b>On Track</b> Target at risk of not being met	N/A
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**Commentary:** The delivery of the employment programme and the incorporation of deliverables from Westminster Adult Education Service and City West Homes have meant that we are on track to achieve the annual corporate target – see commentary under “City for All priorities”.

<b>70% of the entrenched cohort of rough sleepers is housed in appropriate accommodation</b>	56%	70%	54% (75 of 140) Q2 position*	<b>On Track</b> to achieve target	Stable on last year
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\*Update not available until end of January 2015.

<b>Total number of positive moves from young persons' supported housing and hostel services.</b>	111	80	41 (Q2 figure) (51% of target)	<b>On Track</b> to achieve target	Deteriorating on last year
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<b>Support the most vulnerable homeless families into longer term temporary accommodation within 12wks of becoming homeless</b>	No h/holds beyond 12 weeks	Less than 12 weeks	0	<b>On Track</b> to achieve target	Similar to last year
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<b>Council Tenants Satisfaction with major works</b>	82% (2014/15)	82% - 86%	88% (2015/16) 83% in Q2	<b>On Track</b> to achieve target	Improving on last year
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**Service commentary:** Data is taken from a survey sent to tenants after their major works scheme has completed.

#### Development Planning

<b>Total number of planning applications received and determined by the City Council to date for the year.</b>	12,680 received 12,500 determined	N/A	9,072 received 7,569 determined	N/A	Reducing on last year
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<b>% of 'Major' planning applications determined within 13 weeks i.e. Larger scale development.</b>	57% (23 of 37)	60%	61% (17 of 28)	<b>On Track</b> to achieve target	Improving on last year
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<b>% of 'Minor' planning applications determined within 8 weeks i.e. Small scale development.</b>	68% (2,147 of 3,157)	65%	67% (1,495 of 2,232)	<b>On Track</b> to achieve target	Similar to last year
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<b>Percentage of planning appeals determined in favour of Westminster City Council.</b>	71% (167 of 236)	66%	74%	<b>On Track</b> to achieve target	Improving on last year
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<b>Number of Reports of Unauthorised Development investigated and cleared.</b>	2,258	N/A	<b>1,724</b>	N/A	Improving on last year
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<b>Percentage of urgent dangerous structure notifications attended within 2 hours. E.g. scaffolding</b>	100% (39 of 39)	100%	<b>100%</b> (YTD – 34 cases)	<b>On Track</b> to achieve target	Same as last year
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#### Property and Estates

<b>Increase the contracted income generated from the Council's investment portfolio by 3% of opening base income of £22.3m</b>	£23.80m	£22.97m	<b>23.80m</b> (6.7% growth)	<b>On Track</b> to achieve target	Improving on last year
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<b>Percentage of void properties in the councils investment portfolio</b>	1.8%	Less than 4.0%	<b>1.6%</b>	<b>On Track</b> to fall within target	Improving on last year Uplift from Q2
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## 5.4 CITY MANAGEMENT & COMMUNITIES

### Notable areas of achievement, delivery and opportunities

- The Public Protection and Licensing team has successfully bid for £70,000 from the Department for Communities and Local Government's domestic abuse fund to improve responses to women from Middle Eastern backgrounds, and enhance support for those in accommodation based support across the Tri-Borough area.

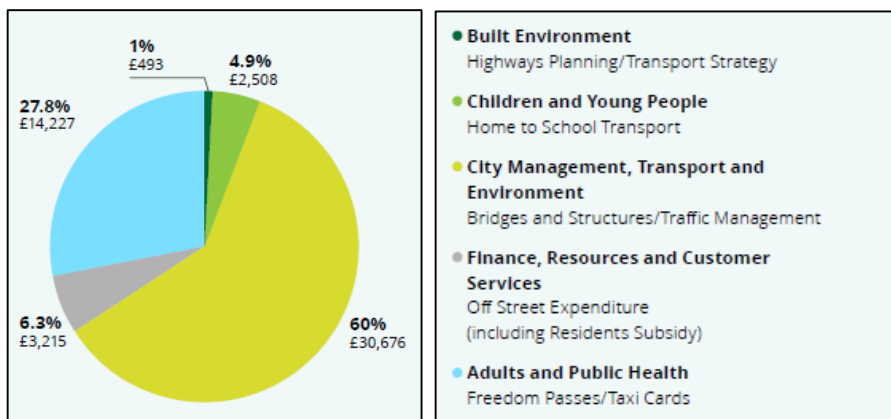
HIGHLIGHT

- Street cleansing performance continues to improve. Results from the City Survey show that customer satisfaction with the service continues to remain high.
  - Satisfaction with refuse collection - cited by largest number of residents (68%) as an important service – remains high: 88% of residents are satisfied with this service.
  - Concerns about vandalism, teenagers hanging around on streets, drunkenness, drug dealing and use in public places all at their lowest level since City Survey began in 2003.
  - Improvement observed in street cleansing performance in comparison with last year: 27% reduction in complaints and 16% in litter levels.

HIGHLIGHT

- A new 4-tier charging system for parking bay suspensions, including charging more in the zones of greatest occupancy was introduced in November 2015 and has proven successful in reducing demand comparable to other London boroughs. It also helps the Council meet its statutory transport network management duties of encouraging the safe and expeditious movement of traffic and the provision of adequate kerbside parking facilities for all users.

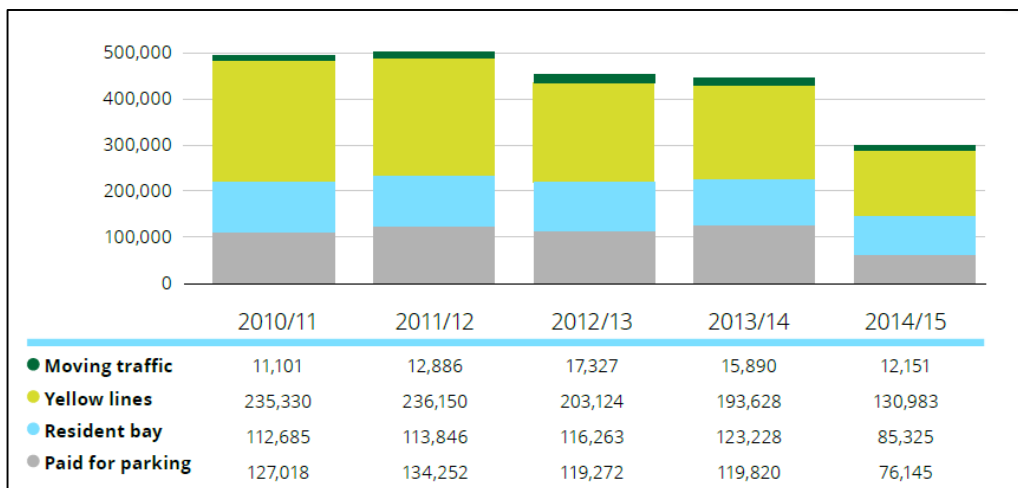
- The 'Proof of Concept' of Electronic permits at 64 White Badge Disabled bays has gone live and is going well with positive feedback from customers and positive media coverage received. The trial's aim is to enable a more effective and efficient management of disabled bays and help improve customer access to the dedicated parking space. The scheme is being supported and part funded by Transport of London as part of their Street Incubator initiative. A full evaluation of the outcomes of the trial will take place in 2016.
- The Annual parking report for 2015 has been published online, it outlines where money collected through parking payments and fines is spent and highlights some of the work done with technology and traffic marshals to keep the city moving and tackle air quality in the heart of the capital. <https://www.westminster.gov.uk/annual-parking-report>
  - What the PPRA Contributed to in 2014/15 (£'000)** - In 2014/15 the majority of contributions from the Parking Place Reserve Account (PPRA) were shared between the portfolios of City Management, Transport & Environment, and Adults and Public Health. Detailed below is a high level chart giving examples of actual expenditure.



Source: Annual parking report for 2015

- **Penalty Charge Notices (PCNs) issued by contravention**

During 2014/15 there was a significant reduction of 32% in the number of PCNs issued on the previous year. This is directly attributed to Westminster's marshalling concept that went live city-wide on 1st July 2014 and the on-going aim to make parking fairer and easier for motorists, and to achieve high compliance. The increased focus on positively changing motorist behaviour through our marshalling approach and new technology continues to assist further with this aim.



Source: Annual parking report for 2015

- **In Parking, high overall levels of compliance remain stable at 99%** based on the last survey taken in October 2015.
- **A Zero tolerance approach to waste management has resulted in increasing numbers of enforcement actions** being taken whilst the service works to change established behaviours around non-compliance. Year to date 1,876 Fixed Penalty Notices and 585 Waste Transfer Notices have been issued.

- Sport is on the decline in West London, according to an annual report carried out by Sport England. The Active People survey found that the proportion of adults doing at least 30 minutes of moderate intensity sport in the UK fell last year in six out of eight west London boroughs, with only the boroughs of Harrow and Kensington and Chelsea reporting an increase in the number of people playing sport from last year. **The City of Westminster meanwhile has replaced Hammersmith and Fulham as London's sportiest borough**, with 44% of adults getting a weekly workout, according to the statistics published last month.

HIGHLIGHT

Borough	% of adults participating in at least 30 min of moderate intensity sport a week Oct3-Oct 2014	% of adults participating in at least 30 min of moderate intensity sport a week Oct14-Sept15
Brent	35	31.3
Ealing	38.8	38.1
Hammersmith & Fulham	46.7	42.1
Harrow	32.7	36.4
Hillingdon	33	29.9
Hounslow	42.8	37.3
Kensington & Chelsea	40.1	43.7
Westminster	44.4	44



- As part of Time Credits programme the Council have committed to rewarding those who help their neighbours and play an active role in their communities with up to 50,000 'credits' over 3 years, which they can spend on a range of activities such as cinema visits and sport. The requirement to positively engage in the programme has been included as part of the 'Promoting Social Value' requirements in the specification for the new leisure management contract which commences in 2016 which will ensure longer term sustainability.

### **Service pressures and challenges**

HIGHLIGHT

- Over £1m is raised from the Mayor's Office to improve community safety. This funds almost the entire specialist domestic abuse services, the majority of our integrated gangs unit, and contributes to tackling youth offending and anti-social behaviour. The current Mayor's Office for Policing and Crime (MOPAC) funding round runs to the end of 2016/17 and the service anticipate potential cuts to funding in the final year of around 5%, with uncertain funding levels from 2017 onwards. Westminster receives proportionately more funding than other comparable boroughs and so has potentially more to lose particularly if funding is allocated on a needs basis. Consideration should be given to including community safety funding in any lobbying of Mayoral candidates in next year's elections.

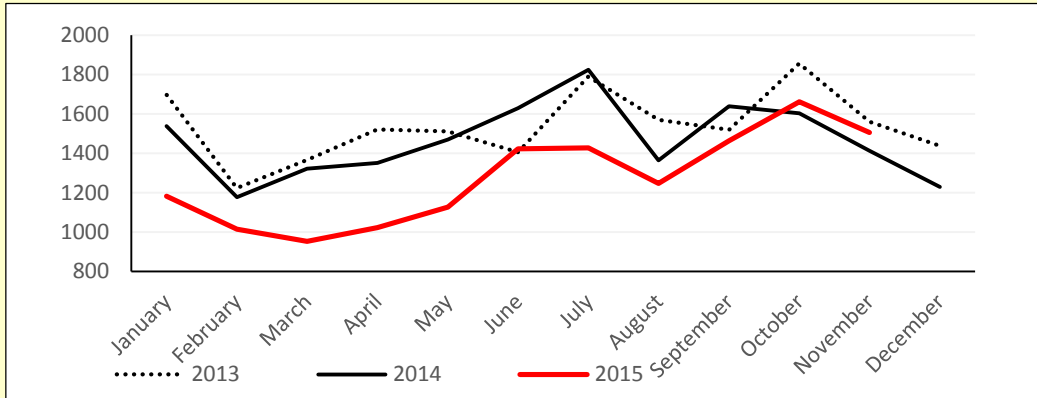
- The way forward for the CCTV service has been agreed. A refreshed and future proofed CCTV camera service will be deployed on street during 2016 and the CCTV control room will be refurbished with future proofed recording and monitoring systems. Concurrently, discussions are continuing with partners to develop a longer-term funding model.
- The result of the City survey noted a fall in levels of satisfaction with Parking services from 69% in 2014 to 60% in 2015. It is likely that this decrease is directly linked to the implementation of the new parking permit portal, which saw customers having to re-register to renew their permits online, due to the changes in technology and back office provider. This caused confusion for some customers and impacted the full 12 month renewal cycle period which ended in November 2015.
- Newly commissioned, shared Violence Against Women & Girls services are currently experiencing unprecedented demand due to rises in reports of domestic violence, and additional investment in London Borough of Hammersmith and Fulham driving increased referrals from Police, Health and Housing. The service is in the process of reviewing referrals to ensure the best use of all available resources.
- Delegate training for 'Prevent Strategy' has been significantly above the 2015/16 target (1300 against a target of 500) but as this has developed increased awareness across the council and particularly local schools, it has increased the number of referrals for those suspected of being radicalised. This provides a risk in the capacity to handle these referrals but the situation is being closely monitored and workloads are manageable at this time.
- There is pressure on the Home Improvement Agency Service in dealing with 'rogue' landlords exploiting the market, and responding to a growing older population remaining at home is stretching resources. This combined with the possible extension of the mandatory Houses in Multiple Occupation licensing system is being reviewed and any risks considered by the service.
- The number of visits to Westminster libraries is down by 4.4 per cent against target in the year to date. This is however an improvement on the position at the end of Quarter 2 when the number of visits was down by 5.9%. Discussions on the way forward for the future library services are ongoing with key decisions to be made in April 2016.

**Key Analysis undertaken by the Evaluation & Performance Team in response to Audit & Performance Committee in Quarter 2**

**Fly-tipping hotspots in Westminster**

- The number of fly-tipping cases has dropped between 2013 and 2015 (figure 2), this may be a result of changes in residents’ behaviour. The monthly figures (figure 1) show that 2015 has had fewer reported abandoned waste incidents than previous years, with particularly low numbers between January and May.

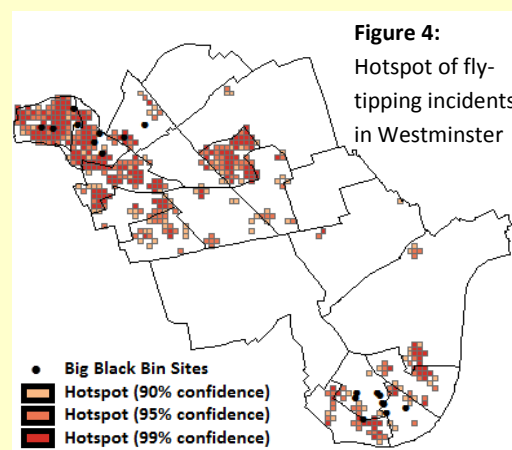
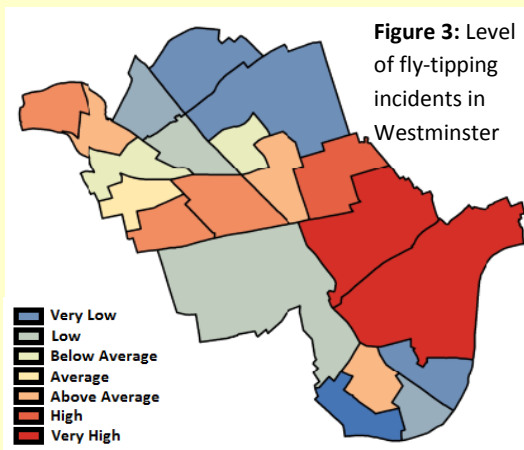
**Figure 1 - monthly and yearly fly-tipping data for Westminster (2013 to 2015)**



**Figure 2 - Yearly fly-tipping totals (2013 to 2015\*)**

Year 2013	17,021 fly tipping incidents
Year 2014	16,334 fly tipping incidents
Year 2015	14,031 fly tipping incidents

- At a ward level, abandoned waste service requests in 2015 shows that West End Ward and St James’s Ward have the highest number of fly-tipping incidents in Westminster (figure 3). This may point to an increased presence of commercial fly-tipping. This commercial fly-tipping appears to be dispersed however throughout the wards - as the hot spot analysis shows that there are few localised sites with high numbers of incidences (figure 4).
  - Hot spot mapping analysis shows that in terms of residential areas, the North West and South of the borough have the highest concentrations of fly-tipping incidents. The areas align with some of the most deprived areas of the borough where there is a higher percentage of social housing. Although it is not clear what the causal factors for flytipping are, it appears that residents may not be using bulky waste collection services effectively in these areas and issues seem to be around the ‘Big Black Bin’ sites. The BBB sites on the map represent the 18 sites that were part of the ‘No dumping’ Campaign.



## Key Service performance Indicators

The table provides an assessment of the key service performance indicators. Detail has been provided for all indicators at risk of failing to meet targets by year end. Additional analysis can be undertaken on request.

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 3 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Dec 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance indicators flagged for attention:					
<b>Library Service</b>					
<b>Total number of visits (footfall) to Westminster libraries as a proportion of the target</b>	2,096,102	2,120,123	1,511,931 (71% of target)	<b>Off Track</b> Target at risk of not being met	Deteriorating on last year
<b>Reason for underperformance and mitigation:</b> Visits were 5.5% below target at the end of Quarter 2. At the end of quarter 3 they are 4.6% below target so the gap is slowly decreasing. Additional events carried out in Quarter 3 as well as increased publicity resulted in some libraries exceeding their year to date target.					
<b>Percentage of planned maintenance and public realm improvement schemes on agreed programme delivered</b>	New Indicator	95%	<b>92%</b>	<b>Off Track</b> to achieve target	N/A
<b>Service commentary:</b> A large amount of design work was due this quarter which is why performance has been affected. This is being tracked closely. Network availability can affect implementation of works and delivery is also weather dependent in Quarter 4.					
Performance indicators on track to achieve targets by year end:					
<b>Waste and Parks</b>					
<b>Improved street environmental cleanliness through the proportion of street surveyed for:</b>					
- <b>Detritus</b> that falls below grade	2.10%	4%	<b>1.41%</b>	<b>On Track</b> to fall within target	All either improving or similar to last year
- <b>Litter</b> that falls below grade	3.60%	5%	<b>3.02%</b>		
- <b>Graffiti</b> that falls below grade	2.30%	3%	<b>2.54%</b>		
- <b>Fly-posting</b> that falls below grade	0.20%	2%	<b>1.51%</b>		
<b>Service commentary:</b> There are three random surveys each year to assess the cleanliness of Westminster streets. The first between the start of April and the end of July. The second between the start of August and the end of November. The third between the start of December 2015 and the end of March 2016.					
<b>The yearly proportion of waste sent for recycling and recover, rather than to landfill</b>	<b>98%</b>	<b>97%</b>	<b>98%</b>	<b>On Track</b> to achieve target	Similar to last year
- <b>Recycling</b>	16%	n/a	17%		
- <b>Energy Recovery</b>	82%	n/a	81%		
- <b>Landfill</b>	2%	n/a	2%		
<b>Service Commentary:</b> At the end of Sept, 17% of waste was for recycling, 81% for energy recovery and 2% to Land fill.					
<b>To maintain the low monthly average of missed waste collection complaints per 100,000</b>	4.63	5.00 per 100,000	<b>3.89 per 100,000</b>	<b>On Track</b> to fall within target	Improving on last year

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 3 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Dec 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

### Performance indicators on track to achieve targets by year end:

#### Public Protection and Licensing

Number of homes occupied by vulnerable people in the private sector made 'decent'	145 homes	120 homes	<b>86 of 120</b> (72% of target)	<b>On Track</b> Target at risk of not being met	Similar to last year
Customer Satisfaction with Pest Control Services	100%	90%	<b>99%</b>	<b>On Track</b> to achieve target	Improving on last year
Days of disruption saved on the road network as a result of collaborative working	408 days	400 days (100 days per Quarter)	<b>368 days</b> (122% of target)	<b>On Track</b> to achieve target	Improving on last year
Secure 20 new food businesses to commit to the Healthier Catering Commitment	New Indicator	20 new businesses	<b>21 new businesses</b>	<b>On Track</b> Target exceeded	N/A

**Service commentary:** As a result of targeted advice, nutritional support and sampling, the Health Catering Commitment (HCC) Project aims to tackle and reduce child obesity in the most deprived areas in Westminster. This is carried out by encouraging fast food takeaways, cafes and small food businesses to promote healthier options for customers. The aim is to secure 20 new food businesses to commit to the HCC and receive the award from Westminster, showing they have made nutritional changes to their operation which have an impact on children who purchase food from their business.

#### Highways

Average performance against response times for all lighting priorities	93%	98%	<b>98%</b>	<b>On Track</b> to achieve target	Improving on last year
Average performance against response times for all highways priorities	91%	98%	<b>95.4%</b>	<b>On Track</b> to achieve target	Improving on last year

#### Parking Services

Maintain levels of overall customer satisfaction with the Parking Service	84%	84%	<b>85%</b> (Oct figures)	<b>On Track</b> to achieve target	Similar to last year
Improved parking compliance levels	98.75%	98%	<b>98.81%*</b>	<b>On Track</b> to achieve target	Similar to last year

#### Sports, Leisure and Wellbeing

Number of visits to the Council's sports and leisure facilities	3,776,188	3,700,000	<b>2,582,404</b> (69.8% of target)	<b>On Track</b> to achieve target	Similar to last year
Participation in sports development programmes	72,422	62,400	<b>44,193</b> (65.8% of target)	<b>On Track</b> to achieve target	Similar to last year

## 5.5 CORPORATE SERVICES

### Notable areas of achievement, delivery and opportunities

#### Strategic & Commercial Procurement

- **Procurement savings target of £3 million for 2015/16 has been exceeded.** In-Year Savings are £1.3 million with aggregated total Contract Savings of £5.2 million. In Quarter 3, a Hostel re-procurement for Homelessness delivered an aggregated Contract Saving of £225,000. A full review of the sourcing pipeline is being conducted to identify additional savings opportunities across the Council.
- **During Quarter 3, the Print and Document management contract with Ricoh has completed mobilisation of the key services;** the rollout of a new fleet of Multifunctional Devices across all Council, implementation of the new Print Shop, Parking's and Planning's digital mail service. The framework is also available to 19 other local authorities and Hammersmith and Fulham may be an early adopter by calling off from the Framework in 2016 and other London Councils have also expressed an interest.
- **Four pilots are well underway to support the councils approach to Responsible Procurement which includes the work around the Social Value Act.** The four pilots are Leisure centre management, Housing services for over 50s, Animal wardens and Banking services. Collaborative working to prioritise the employment and skills section was included in the Leisure Centre Management specification which resulted in a number of apprenticeships, mentoring and work experience benefits for local residents. A similar approach was taken for the Housing Services specification. Further pilot procurements are currently being identified including Cash Collections, Merchant Acquiring Services, Parking Uniforms and Libraries.
- **A number of procurements are taking place within Public Health:**
  - The Core Community Drugs and Alcohol procurement has ended and award letters have been issued to the bidders that participated in the procurements for each of the two lots. Should the Council be able to proceed to award of contract, significant budget savings will be realised. The total value of the two contracts for the Council will be £11m over the three year period. This represents a saving of £5.9m against the allocated budget of £16.9m.
  - The strategy School Health Services has been approved and the procurement is proceeding to timetable.
- **There has been significant progress being made to improve the maintenance of records relating to contracts in the Council's Contract Register held in capitalSourcing.** Compliance levels have significantly improved with the aim to have a 100% compliant register. This will provide improved visibility of the Sourcing Pipeline of procurement activity identified by those contracts that will be re-procured. There is a focus on avoiding the extension of contracts without procurement unless savings can be demonstrated through a contract extension. Dialogue is being had with both Adult Social Care and Children's Services in relation to contract extensions.

#### Human Resources

- As part of the **national graduate scheme for local government**, 3 new graduates joined the council in September 2015 and have been on their first placements. Work to increase the number of apprenticeship opportunities continues with 80 placements being created since the beginning of the financial year and Westminster currently has 17 interns at the council.

- **HR is assisting the Cross River Partnership to support individuals with complex personal needs**, into work opportunities via the Supported Employment Programme. The Council is on track to meet the required target of assisting 30 residents.
- **HR has continued to focus on compliance with statutory responsibilities and the protection of the council, its employees and service users.** Managers continue to receive on-going support and advice from Corporate Health and Safety. Health and Safety and Occupational Health are now working towards Workplace Wellbeing Chartered Status from the 1st April 2016 as agreed by the Executive Management Team.

#### **Legal Services**

- Since establishing a **single case management system across Westminster, Kensington and Chelsea and Hammersmith and Fulham** in the previous Quarter, progress has been made in fulfilling our target operating model which will deliver significant savings to the council. This has included co-locating the service to a single site, establishing a single point of contact for all clients to obtain legal advice, in-sourcing the procurement work and have established improved data collection processes to measure service performance.

#### **Information Services**

- **Transfer of legacy CapGemini Data Centre services** (corporate email, file storage, etc.) to BT Shared Infrastructure Platform (SIP) and Office 365 is fully approved and underway, currently on target for completion by June 2016. This is a complex project with significant interdependencies and business impact being managed.
- **The shared IT service has defined a new set of digital platforms which are intended to deliver Westminster's Digital transformation programme** as part of a wider enablement programme covering all three Councils.
- **A new collaboration platform and Intranet is being implemented across the Councils**, based on Office 365 and new technology platforms such as Microsoft Yammer, to cultivate the digital workforce. This will be launched during Q1 2016.
- **Planning work for major Westminster initiatives** such as the City Hall refurbishment programme are being developed, as part of a revised IT change portfolio.
- **Strategic IT governance, Digital Technology Board now established**, and the new shared IT service management team fully appointed.

## Service pressures and challenges

### Human Resources

HIGHLIGHT

- **Temporary Agency Contractor (TAC) numbers and costs continue to be a concern.** Issues with managed services have meant that some TACs have had to be retained for longer than previously envisaged. At the end of Quarter 3 there were 262 TACs which means the Councils target of 200 is at risk. Costs for TACs to the end of December 2015 reached £1.2m and the rolling year cost was over £15m; Even with a reduction in TAC spend it is now unlikely that the rolling year spend will be under £12m which was Westminster's target for 2015/16. HR has working with units to reduce TAC usage and reliance; they have agreed departmental targets for TAC numbers and encouraged the use of alternative recruitment solutions such as fixed term contracts, apprentices and internships.

TACs	MSP TACs		Other TACs		Total TACs	
Period	Number	Cost in month	Number	Cost in month	Number	Cost in month
Q1 Actual (Figure for June 2015)	12	£72,414	262	£968,326	282	£1,040,740
Q2 Actual (Figure for Sept 2015)	17	£123,000	223	£823,191	240	£946,191
Q3 Actual (Figure for Dec 2015)	28	£228,652	234	£1,007,222	262	£1,200,000
Q4 Target Figure	25	£150,000	175	£850,000	200	£1,000,000
Q3 or current (Dec TAC)	Number of TACs		Number of Long term TACs (8-12 months)			
MSP TACs	28		15 (over 6 months tenure)			
Other TACs	234		130 (over 6 months tenure)			
Total TACs	262		145 (over 6 months tenure)			

- **HR is still providing extensive support with the embedding of the HR side of the new Managed Service Programme.** Over the last quarter we have seen some improvements in payroll accuracy however a major concern is that the payroll financial reconciliation has not been completed and the pensions interface with Surrey County Council has not been delivered. There remain concerns about the Agresso system development, controls and response times. Weaknesses in system controls expose the councils to incomplete and inaccurate data being posted, data breaches and reputational damage.
- As a result of the implementation of Agresso joint Finance and HR ERP system provided by BT, **HR is not able to report on the key indicators for sickness and turnover** since Quarter 1. This is as a result of the lack of availability of the required reports from BT at this stage. Work is on-going to resolve these issues however progress has been slow.

### Information services

- **Major service contacts for Westminster IT services** (e.g. CapGemini data centre and Ericsson telephony) end in summer 2016. Securing safe transition to new arrangements concurrent with delivering major change programmes such as Office 365 may increase risk of disruption to services
- Very **significant savings targets for 2017/18** will require focus and resource during 2016/17, the funding for this is not yet agreed and the ongoing operational impacts to services are not yet fully identified
- The **next phase of the shared IT service reorganisation (Phase 2)** will require political approval by all three Councils, which may be delayed

## Key Service performance Indicators

The table provides an assessment of the key service performance indicators. Detail has been provided for all indicators at risk of failing to meet targets by year end. Additional analysis can be undertaken on request.

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 3 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Dec 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance indicators flagged for attention:					
<b>Human Resources</b>					
Total number of agency contractors	313	200	262 (-31% off target)	<b>Off Track</b> Target at risk of not being met	Improving on last year
Total cost of agency contractors (£m)	£17.92m	£12.0m	<b>£15.04m</b>	<b>Off Track</b> Target at risk of not being met	Improving on last year
<b>Reason for underperformance and mitigation:</b> Unexpected / unplanned project or recruitment shortfalls leading to the need to engage more TACs or to extend current TACs. Increasing costs of TACs already engaged.					
Performance indicators on track to achieve targets by year end:					
<b>Information Services</b>					
Freedom of information compliance	89%	90%	<b>100%</b>	<b>On Track</b> to achieve target	Improving on last year
Percentage of staff satisfied with the IT service	New Indicator	79%	<b>97%</b>	<b>On Track</b> to achieve target	N/A
Security breaches reported to ICO (target nil)	New Indicator	Nil	<b>Nil</b>	<b>On Track</b> to achieve target	N/A
<b>Procurement</b>					
In-year savings made for procurement with a contract start date in the measurement period.	£11.220m	£1.00m	<b>£1.264m</b>	<b>On Track</b> to achieve target	Improving on last year
Total savings made for procurement with a contract start date in the measurement period over the life of the contract.	£53.90m	£3.00m	<b>£5.154m</b>	<b>On Track</b> to achieve target	Improving on last year
<b>Legal Service</b>					
Percentage of summons issued for non-school attendance within 10 working days of receiving full instructions.	New Indicator	100%	<b>50%</b>	<b>On Track</b> to achieve target	N/A
Percentage summons issued for illegal street trading within 10 working days of receiving full instructions.	New Indicator	100%	<b>100%</b>	<b>On Track</b> to achieve target	N/A
Contracts: To prepare a first draft of contract terms within 10 working days of receiving full instructions from our client.	New Indicator	100%	<b>100%</b>	<b>On Track</b> to achieve target	N/A
Contracts: To provide written legal advice on procurement strategy for a case and options within 5 working days of receiving instructions from client.	New Indicator	100%	<b>100%</b>	<b>On Track</b> to achieve target	N/A



Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 3 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Dec 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

<b>Legal Service</b>					
<b>Employment: To win or settle 85% of the cases that are heard in tribunal.</b>	New Indicator	85%	<b>No Employment cases heard in tribunal in Q3</b>	<b>On Track</b> to achieve target	N/A
<b>Temporary Accommodation acquisitions - In 80% of cases to send draft documentation to the solicitors within 10 working days of receipt of full instructions</b>	New Indicator	80%	<b>92%</b>	<b>On Track</b> to achieve target	N/A
<b>Performance indicators where data for Quarter 3 is unavailable.</b>					
<b>Human Resources</b>					
<b>Staff turnover excluding redundancies as a proportion of the workforce</b>	11.85%	12.5%	<b>No update available</b>	N/A	N/A
<b>Sickness absence - rolling year average number of days per employee</b>	5.76 days	6 days	<b>No update available</b>	N/A	N/A
<b>Service Commentary:</b> No reporting currently available from new Agresso product to monitor staff sickness and turnover indicators, additionally there are inaccuracies in the organisation structure which are currently being resolved.					
<b>Legal Service</b>					
<b>Clear 90% WCC enforcement reports within 7 working days of receipt</b>	New Indicator	90%	<b>Update available Q4</b>	N/A	N/A

5.6 CITY TREASURERS OFFICE

**Notable areas of achievement, delivery and opportunities**

HIGHLIGHT

- **All of the £36m savings targeted for 2015/16 is likely to be achieved.** To date 86.1% (£31m) of the £36m target has been achieved. For 2016/17 the overall savings target of £33m remains unaltered as the Council’s planning has anticipated the scale of the impact from the recently announced Settlement Funding Assessment (SFA) to finance capital financing costs, national insurance changes, the deficit in the pension fund, inflation, the likely impact of the net cost of the right to buy and related changes, risk provision, etc.

HIGHLIGHT

- **The Council continues to increase its collection levels for Council Tax and Business Rates.** As at December 2015, 85% and 87% of Council Tax and Business Rates were collected respectively. The service is on track to achieve target collection levels of 96% Council Tax and 98% Business Rates by year end. However performance is slightly down on last year due to delay in commencing collection because of Managed Services Programme payment allocation issues.

- At the end of December, **services areas are projecting an underspend of £3.497m** caused largely by commercial waste and parking income which are both in excess of forecasted levels. These, along with other smaller variances, lead to a net underspend.
- **Implementation of Welfare Reform** changes have been completed to schedule. An understanding of legislative changes has been achieved, as well as an understanding of the potential impact on Westminster. And the Discretionary Housing Payments policy reviewed to protect the Westminster’s most vulnerable residents.
- In regards to **Business Rates**, a set of credible propositions to Government was made based on detailed modelling and reflecting Westminster City Council’s objectives and priorities. This is to be discussed iteratively with HM Treasury and the Department for Communities and Local Governments and will be finalised in mid-2016.
- Work continues on the **Council’s accounts and budget** and both are progressing to timetable.

**Service pressures and challenges**

HIGHLIGHT

- **The headline Settlement Funding Assessment (SFA) for Westminster in 2016/17 was announced at £140.57m a headline reduction of £11.50m compared to 2015/16.** This comprises an increase of £0.69m in the Baseline (Business Rates increased each year by inflation) together with a reduction in our Revenue Support Grant allocation of £12.19m.

**Westminster City Council’s Settlement Funding Assessment allocation since 2013/14**

Financial Year	Allocation (£m)	% Change
2013/14	£198m	-
2014/15	£177m	11% ↓
2015/16	£152m	14% ↓
2016/17	£140m	9% ↓

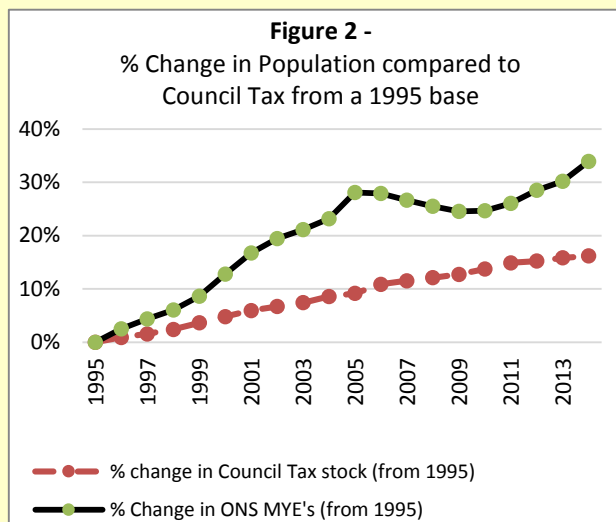
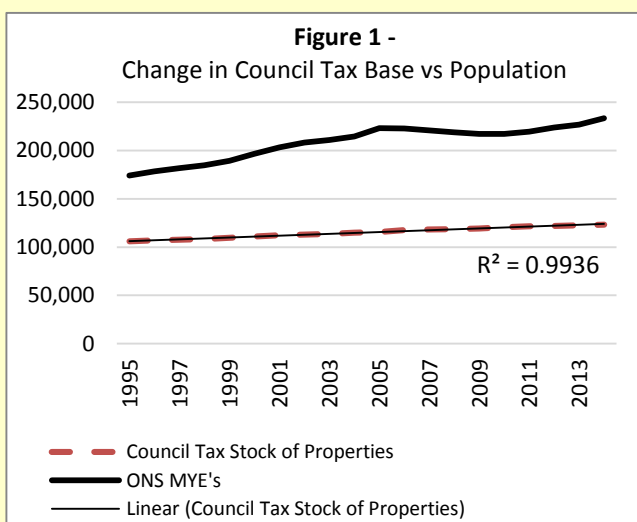
- **There are ongoing issues with Managed Service Programme (MSP) system** which are unlikely to be resolved until the next financial year.
  - Risk that all schools might not achieve the Schools Financial Value Standard and to give assurance that they have secure financial management in place. Focus to date has been on the managed services programmes go-live issues and ensuring schools can use Agresso.
  - MSP is not yet able to produce full monthly financial reporting and monitoring is carried out using a mix of business understanding and information from the system. Consequently the Council has extended its manual transaction validation process in order to mitigate risks and any enquires that may be raised by External Auditors prior to closure of accounts.
  - During the year the debt recovery module on Agresso has not been operational leading to issues with raising invoices. This means the debt collection figure is at risk. However, a council wide focus on debtors has increased with emphasis on improving capital management.

- In regards to the **Business Rate Retention Scheme** there has been an increase in the number of successful appeals agreed by the Valuation Office. The National Non-Domestic Rates 3 (NNDR3) form has been submitted and audited as part of annual accounts audit (including the appeals provision). The Council has also responded to Greater London Authority's queries regarding Westminster's Appeals provision.
- **The Better Care Fund (BCF) has been deployed.** Focus on 2015/16 benefits means that implementation timescales for BCF schemes are constrained and delays may impact on realisation of 2015/16 savings targets. See Adult Services section for more detail.

**Key Analysis undertaken by the Evaluation & Performance in response to Audit & Performance Committee in Quarter 2**

**Changing Demographics – How changes in Population estimates have affected the Council Tax base**

- In the period between 1995 and 2014, the increase in the chargeable dwellings that make up the Council Tax base, has been slightly more than matched by the overall population (as measured by Mid-Year Estimates) - see figure below. (The MYEs are somewhat compromised by changing methodology which can only be retrospectively applied to a limited number of historic years by ONS).
- The rise in Council Tax dwellings has risen in a completely linear pattern (see how well the straight trend-line over this period fits the changes in the graph below), whilst the population estimates have experienced surges which could be linked to changes in migration controls and/or the economy, or they could be a result of methodological issues.



- <sup>1</sup>These figures suggest that the average number of occupants within the housing stock as a whole has risen from around 1.64 in 1995, to 1.90 in 2014.
- The difficulty in introducing changes in numbers of empty properties or second homes over this period is that the changing charging regimes appear to also have had a significant impact on numbers recorded through Council Tax records.
- The Census 2011 suggested that around 12% properties have no permanent residents (either empty or second homes). This is a slightly higher % than in 2001 but does represent a total growth in numbers of properties not occupied by permanent residents of around 25% since 2001.<sup>2</sup>
- Taking the number of properties with no full-time residents out of the calculations – and making a small adjustment to the property count in the 2001 census, the number of residents in each occupied property increased from 1.99 to 2.10 from 2001 to 2011.

<sup>1</sup> Assuming that the population living in dwellings where Council Tax and the population base has little relationship (student halls) has broadly remained similar over the period (more students largely balanced by fewer soldiers)

<sup>2</sup> Note that the 2001 Census did miss some properties so the real change may be slightly lower.

## Key Service performance Indicators

The table provides an assessment of the key service performance indicators. Detail has been provided for all indicators at risk of failing to meet targets by year end. Additional analysis can be undertaken on request.

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 3 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Dec 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance indicators flagged for attention:					
<b>Total gross sundry debtors (more than 1 year old)</b>	-	£5.0m	£6.335m	<b>Off Track</b> Target at risk of not being met	Deteriorating on last year
Performance indicators on track to achieve targets by year end:					
<b>Variance between budget and actual spend</b>	Underspend of less than £1m	Underspend of less than £1m	Underspend of £3.497m	<b>On Track</b> Exceeding target	Improving on last year
<b>Projected general fund reserves to date</b>	£36.035m	£36.4m	£39.42	<b>On Track</b> Exceeding target	Improving on last year
<b>Total Savings plans achieved or on track to be achieved for 2015/16</b>	£25.2m	£36m	£30.99m (completed or 'green')	<b>On Track</b> to achieve target	Similar to last year
<b>Percentage of Council Tax collected</b>	96.2%	96.3%	84.68%	<b>On Track</b> to achieve target	Similar to last year
<b>Percentage of business rates collected</b>	98.4%	98.4%	86.69%	<b>On Track</b> to achieve target	Similar to last year

## 5.7 POLICY, PERFORMANCE AND COMMUNICATIONS (PPC)

### Notable areas of achievement, delivery and opportunities

HIGHLIGHT	<ul style="list-style-type: none"> <li>The <b>approval of Westminster's Community Infrastructure Levy</b> in January 2016 is likely to yield more than £17.5m per year to support infrastructure such as transport schemes and schools.</li> </ul>
HIGHLIGHT	<ul style="list-style-type: none"> <li><b>A number of successful events have been held</b> including Silver Sunday (40 events across the city and highest attendance yet), Westminster Enterprise Week (over 1,000 young people attended over 30 events), ActiveWestminster Awards at Lord's cricket ground, Sir Simon Milton Lord Mayor Gala. Helping to energise our communities to become actively engaged in aspirational activities and supporting each other.</li> </ul>
HIGHLIGHT	<ul style="list-style-type: none"> <li><b>The latest Local Economic Assessment has been published on the Westminster website</b> by the Evaluation and Performance team. The LEA is a comprehensive analysis of all aspects of Westminster's economy, focusing not just on the active businesses themselves but also on the wider picture in terms of an analysis of the resident and worker population of Westminster and the physical environment and property markets, to provide a full social, economic and environmental assessment of Westminster.</li> </ul>
HIGHLIGHT	<ul style="list-style-type: none"> <li><b>The Campaigns Team's</b> Registrars campaign was shortlisted for a PRCA Award and won Gold at the Public Service Communications Excellence Awards. They also won a comms2point0 award for best low-cost/free campaign for their work promoting weddings in Westminster.</li> </ul>
HIGHLIGHT	<ul style="list-style-type: none"> <li><b>The New Open Forum</b> replaces the old Area Forums and provides a new way for the council and the community to work together. It offers a wide range of online and face-to-face opportunities for residents to get involved when it suits them. Residents no longer have to wait for the next meeting to share their views. Over 1,000 people have visited the website and over 400 have shared their views online. The first face-to-face meeting is in February.</li> </ul>

- Westminster Council's Greener City Action Plan (GCAP) was released in November 2015.** It is designed to help top-tier managers ensure that our services and policies work together to create a more sustainable and liveable city. GCAP contains a broad programme of schemes and projects, mapping out a challenging agenda for the future for the Council, our suppliers and contractors. The Evaluation and Performance Team has led on designing measures to measure progress over the next 10 years.
- New publications in Quarter 3 underpinning evidence based policy and decision making** include the Statement of Licensing Policy, Local Economic Assessment, the 5-15 year Housing Schedule and Greener City Action Plan (GCAP). New tools to aid decision making around future demographic and policy impacts on health needs, and cohorts for employment and support focus are being developed. Work is underpinned by robust evidence analysed by the Evaluation and Performance team.
- The 5-15 year Housing Schedule was published in January 2016** by the Evaluation and Performance Team, listing the sites that will allow Westminster to reach our housing targets but also providing an evidence base to challenge developers who want to change employment to residential land-use. Developers and other partners can interrogate the data through the Council website.

- **Business Intelligence is supporting City Management to establish an evidence based approach at the core of the service**, projects include: a model that will enable officers to proactively target potential problematic premises (private residential and licensed premises) with early interventions; a Strategic Dashboard for the management team that will enable at-a-glance observations of business activity to identify opportunities and problems as well as develop, define, and effect strategy; an overhaul of the use of information and intelligence in Public Policy & Licensing, including working with the team on the intelligent deployment of resource.
- **Business Intelligence has combined the Acorn classification dataset with service data to provide valuable consumer insight** to help target, acquire and develop efficient customer relationships and improve service delivery. BI has used this customer characteristic intelligence to target smoking cessation services, provide detailed stakeholder characteristics for regeneration projects, create profiles of our library users, understand digital attitudes for residents with long term health issues and inform potential policy changes to Children's Centres.
- **The Evaluation and Performance team provided the evidence base towards the revisions of the Basements Policy**. Following an increase in basement extension developments (and consequent media backlash) a consultation was carried out on the Westminster basement policy. A decision was taken to start applying weights to parts of the Policy in November 2015. An examination will take place on the 8th March 2016 which will allow us to formally adopt the policy as part of our City Plan, limiting very deep excavations which will reduce the negative impacts on neighbours.
- **The Evaluation and Performance team produced an analysis of how a Westminster resident, at various stages in their life**, may be disadvantaged due to one or more of the nine protected characteristics. The data produced provided a basis for an internal consultation event with officers across the council to determine 2016-2020 equality objectives.
- **The Community Infrastructure Levy (CIL)** is a charge on development comprising one or more residential units or new build floorspace of more than 100 square metres. A Westminster CiL is currently being developed based on an evidence base produced within PPC. A public examination took place on 30 November 2015 and the independent examiner's report was received on the 23rd December 2015 recommending that Westminster's CiL charging schedule be approved. Full Council approved the charging schedule on 20th January 2016 and charging of CiL is due to commence on the 1st May. Project receipts of a Westminster CiL are in the order of an average of £17.5m per annum.
- **The Council publishes a statement of licensing policy at least every 5 years**. After consultation with residents, businesses and visitors for their opinions, the latest revision of the Statement of Licensing Policy came into effect on 7 January 2016. The Statement was written using intelligence produced by the Evaluation and Performance team.
- **Operation Makesafe launched in partnership with the Metropolitan police** delivering training to over 50 staff on recognising and reporting the signs of Child Sexual Exploitation in commercial premises such as hotels.
- **The Strategic Policies Map is currently out to consultation** having been updated in-house by the Evaluation and Performance team.
- **BT announcement of roll-out of fibre broadband** to an additional 38,874 local homes and businesses in Westminster following our communications campaign.
- **National and regional media coverage on tackling Rickshaws and promoting recycling** through a children's book.

## Service pressures and challenges

- **Headline results from the City Survey** suggest the Council need to reinvigorate our engagement with the public by promoting excellent leadership in the community. Our approach will be to segment the audience again to tackle pockets of disengagement rather than dissatisfaction, and drive a closer more trusting relationship with the public.
- **The corporate Performance Framework is being reviewed** to ensure that the right information is provided in a useful format to be used for evidence-based working. The Framework is being evaluated and revised by the Evaluation and Performance team. This includes a redesign of the performance dashboard to provide the Chief Executive and EMT with better insight into our progress towards corporate objectives.
- **Replacement of the Census 2021** – PPC is lobbying to be part of a Pilot area working with Office for National Statistics to improve population estimates figures, either alone or collaborating with Royal Borough of Kensington and Chelsea and/ or Camden. If the Office for National Statistics moves to a new method of estimating population using modelled data from administrative sources, Westminster could lose out on funding and accurate numbers upon which to base service planning.

## Current and Future Priorities

HIGHLIGHT

- **The Council's strategic document City for All, is being refreshed in Year 2.** In January 2016 Cabinet discussed the proposals made by Corporate Leadership Team. The commitments were set against the underlying themes of Growth, Prevention and Demand, Sustainable City and Communities. A series of workshops will take place throughout January to review and refresh the commitments.

- **City for All underpins our work and in Quarter 4** the department will focus on the emerging priorities in year 2 including: business engagement, protecting the heritage of the city whilst promoting growth, developing stronger links between employment/health and housing services.
- **PPC will be supporting the City for All priorities** by informing, engaging and involving stakeholders who live and work in the City of Westminster. Using our legislative powers and robust evidence PPC will ensure that the Council is prioritising work that gives the greatest return on investment, being more systematic in deploying cost-benefit analysis tools.
- **Business Intelligence (BI) has moved into the Evaluation and Performance team** and is currently training the wider team with BI technical and project management skills, with this increased capacity the service has started to provide solutions to numerous business areas across the organisation.
- **Key Business Intelligence priorities include more focussed deployment of ACORN** to deliver customer segmentations to help services focus more effectively, tackling fraud using data matching tools to identify potential Council Tax single person discount discrepancies and Freedom Passes that are no longer valid, delivering some of the big-data work behind the Troubled Families programme, developing tools to enable Children at risk of requiring intensive service intervention to be identified earlier.

HIGHLIGHT

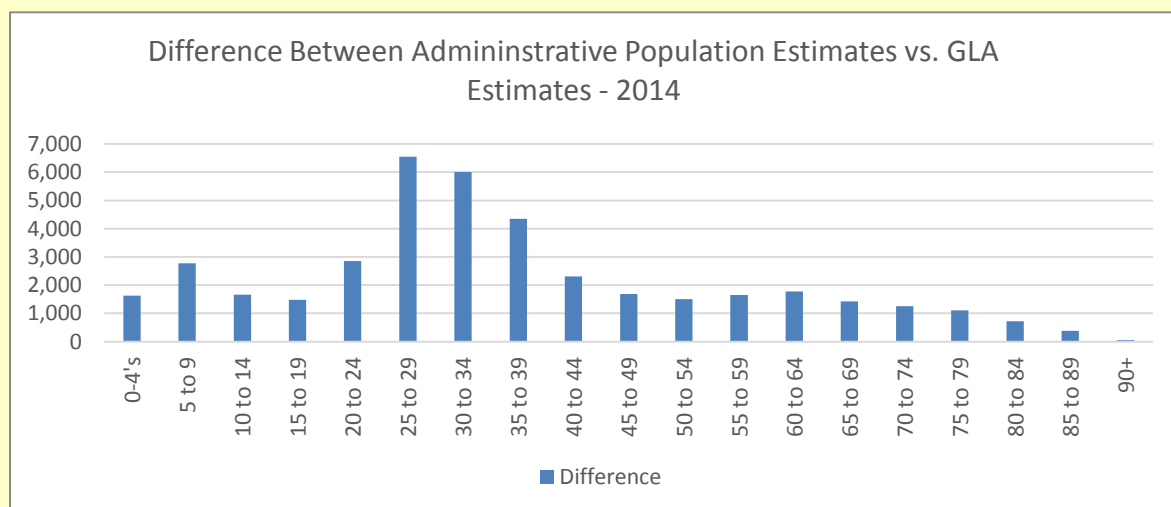
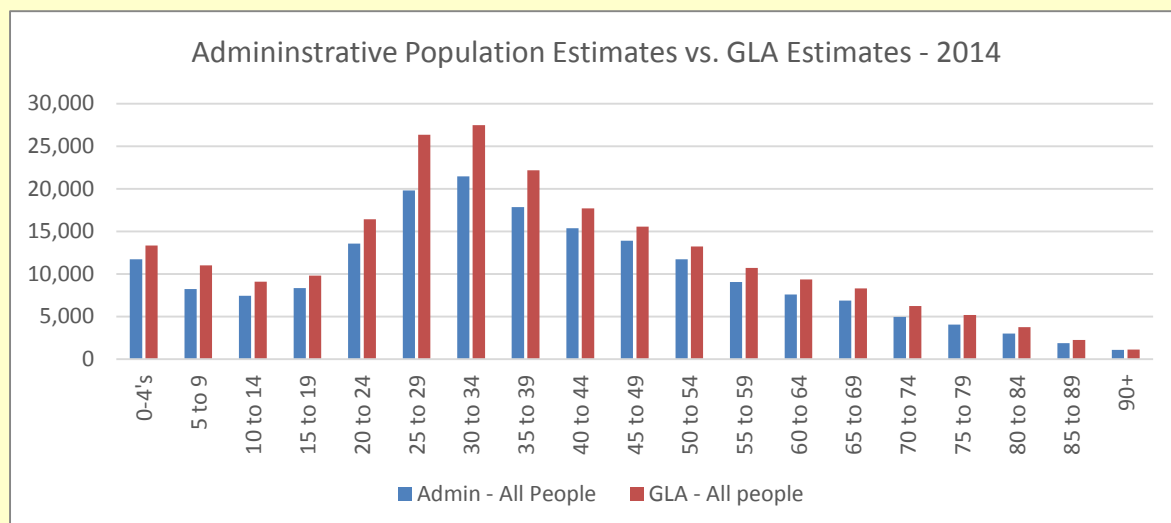
- **The Evaluation and Performance team has worked with various departments within the council** and partners in the private, public and research sector to debate the merits and possibilities of adopting an Open Data Strategy. The next step is to produce a business plan based on research and discussions undertaken.



## Key Analysis undertaken by the Evaluation & Performance Team

### Current Issues with regards to the replacement of the Census in Westminster

- The ONS have started modelling population outputs based on GP, DWP Customer Service, and HESA (Student) data, in early prototypes to ultimately replace the Census after 2021
- For much of England this approach works quite well (in terms of numbers), although at the moment the richness of insight (e.g. tenure, health, family composition, ethnicity) carried by the census and used by services to plan would be compromised everywhere.
- In Westminster, (along with RBKC and Camden), however, the basic administrative population estimates at all age groups are significantly lower than those currently produced using a census base (and which in themselves we believe might be lower than reality).
- Westminster's administrative population estimate is overall 41,000, or 18% lower than current GLA estimates.
- The financial impacts of population loss are difficult to gauge until new funding models for LA's are confirmed, but there would be significant risks to service planning and insights.
- Westminster has requested, as part of the ONS consultation ending January 2016, that it be part of a pilot to work with ONS, using Local data outputs to help ONS improve estimates in Central London and other hard to count areas



## Key Service performance Indicators

The table provides an assessment of the key service performance indicators. Detail has been provided for all indicators at risk of failing to meet targets by year end. Additional analysis can be undertaken on request.

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 3 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Dec 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance indicators flagged for attention:					
City Survey results					
Residents feel the Council is making the local area a better place to live	80%	Within 5% of last year	71% (2015/16)	Off Track	Deteriorating on last year
Residents agree can influence decisions affecting local area	47%	Within 5% of last year	37% (2015/16)	Off Track	Deteriorating on last year
Residents agree the Council is efficient and well run	62%	Within 5% of last year	56% (2015/16)	Off Track	Deteriorating on last year
Performance indicators on track to achieve targets by year end:					
Change Programme Management Unit					
Percentage of change programmes where successful delivery of project is on track, probable or feasible.	100% On Track	100% On Track	81% On Track	On Track to achieve target	Similar to last year
<b>Service commentary:</b> One programme currently rated red or amber-red: Digital. Confidence in the programme has increased and a revised scope and plan are expected to be presented to the Programme Board and EMT for sign-off by the end of January. Work is under way to re-shape PPC's transformation offer to the council; proposals are expected to EMT by the end of February, and these will include revised performance indicators for the CPMU.					
Customer Service					
Total customer calls answered in 20 seconds by the Council	New Indicator	80%	86%	On Track to achieve target	N/A
Total customer calls answered in 60 seconds by the Council	New Indicator	95%	95%	On Track to achieve target	N/A
Number of stage 2 complaints received	182 received of which 5 upheld	Improve on last year	112 received of which 9 upheld	On Track to achieve target	Improving on last year
Percentage of stage 2 complaints response completed within 10 working days	75% (136 of 182)	More than 70%	81% (91 of 112)	On Track to achieve target	Improving on last year
City Survey results					
Resident satisfaction with the Council	87%	Within 5% of last year	84% (2015/16)	On Track	Deteriorating on last year
Residents agree council offers value for money	76%	Within 5% of last year	71% (2015/16)	On Track	Deteriorating on last year
Residents feel informed about services and benefits	77%	Within 5% of last year	78% (2015/16)	On Track	N/A change within statistical tolerances
Residents feel informed about plans for your local area	80%	Within 5% of last year	76% (2015/16)	On Track	Deteriorating on last year
Residents have seen the Westminster Reporter	84%	Within 5% of last year	82% (2015/16)	On Track	N/A change within statistical tolerances
Residents satisfaction with registering to vote	87%	Within 5% of last year	84% (2015/16)	On Track	N/A change within statistical tolerances