



# Audit and Performance Committee Report

<b>Meeting or Decision Maker:</b>	Audit and Performance Committee
<b>Date:</b>	6 <sup>th</sup> September 2016
<b>Classification:</b>	General Release
<b>Title:</b>	Period 3 Finance and Quarter 1 (April 2016 – June 2016) Performance Report
<b>Key Decision:</b>	Review and challenge officers on the contents of the report
<b>Report of:</b>	Steven Mair, City Treasurer Julia Corkey, Director of Policy, Performance and Communications

## 1. Executive Summary

The Quarter 1 Performance Report presents detailed results for the period April 2016 to June 2016 against the 2016/17 business plans. The report provides explanations and commentary in respect of outstanding, good and poor performance, including achievement of targets and details of remedial actions being taken where appropriate.

## 2. Recommendations

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

## 2. Reasons for Decision

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

## 3. Background, including Policy Context

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

## PERIOD 3 FINANCE REPORT

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### 1. Key Messages

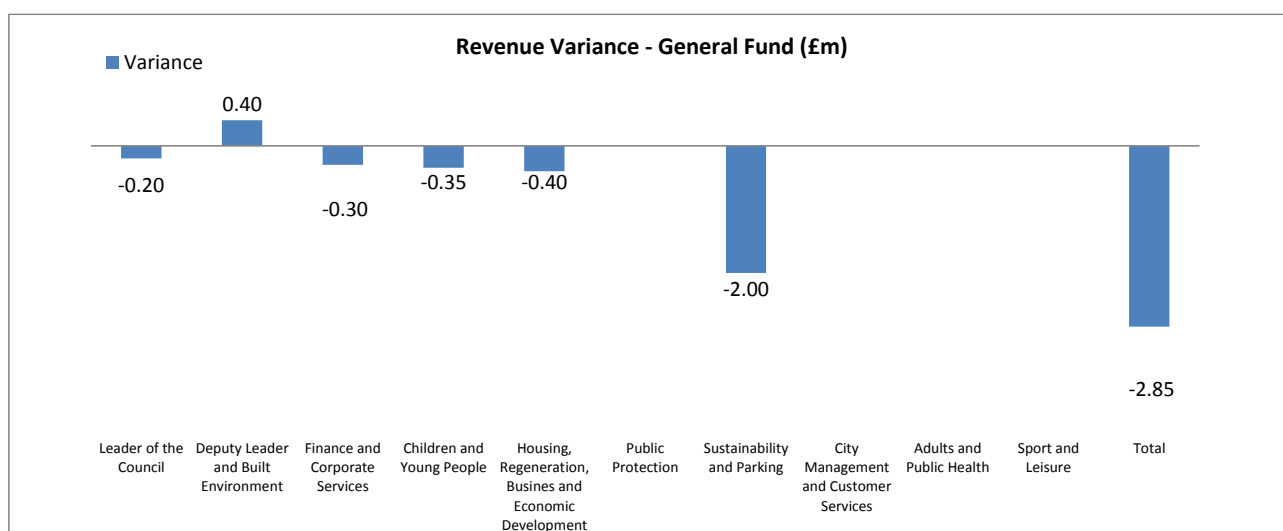
The referendum on 23rd June to decide whether the UK should leave or remain in the European Union resulted in a “leave” vote. This will begin a process which will lead to the UK leaving the EU.

The ramifications of leaving the EU are as of yet unknown but the decision has caused a significant amount of uncertainty in the UK economy and the political system. It is expected that this will have an effect on the Council’s financial position which will be analysed and quantified in due course although the immediate impact for 2016/17 is, at present, believed to be relatively limited.

#### Revenue – Forecast Outturn

At the end of period 3, the General Fund is projecting an underspend of £2.847m.

The Forecast Outturn variance by Cabinet portfolios is shown within the graphic overleaf.



#### Capital – Forecast Outturn

The overall net General Fund capital programme for 2016/17 is £252.730m. As at the end of period 3 the forecast net outturn is £170.700m. The net variance is therefore £82.030m.

### 2. Revenue Expenditure - Cabinet

#### 2016/17 Budgets and Projected Expenditure – By Cabinet Member

##### *P3 Forecast Outturn by Cabinet Member*

<b>Cabinet Portfolio Structure</b>	<b>Budget</b>	<b>Projected Outturn</b>	<b>Projected Variance</b>	<b>Risks Identified</b>	<b>Opp'nities Identified</b>	<b>Projected Net Risk</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Leader of the Council	4,927	4,727	(200)	-	-	-
Deputy Leader and Built Environment	(606)	(206)	400	1,265	(634)	631
Finance and Corporate Services	43,330	43,030	(300)	747	(500)	247
Children and Young People	33,722	33,375	(347)	200	-	200
Housing, Regeneration, Business & Economic Development	14,580	14,180	(400)	810	(200)	610
Public Protection	10,599	10,599	-	310	-	310
Sustainability and Parking	(61,915)	(63,915)	(2,000)	-	-	-
City Management and Customer Services	55,668	55,668	-	-	-	-
Adults & Public Health	69,814	69,814	-	640	(640)	-
Sport and Leisure	13,001	13,001	-	155	-	155
<b>SERVICE AREA TOTAL</b>	<b>183,120</b>	<b>180,274</b>	<b>(2,847)</b>	<b>4,127</b>	<b>(1,974)</b>	<b>2,153</b>

Council Tax	49,350	49,350	-
Business Rates Expenditure (Tariff)	75,919	75,919	-
Revenue Support Grant	57,851	57,851	-
<b>Corporate Financing</b>	<b>183,120</b>	<b>183,120</b>	<b>-</b>
<b>Net (Surplus) / Deficit</b>	<b>-</b>	<b>(2,847)</b>	<b>(2,847)</b>

The table above shows the variances expected in each Cabinet portfolio.

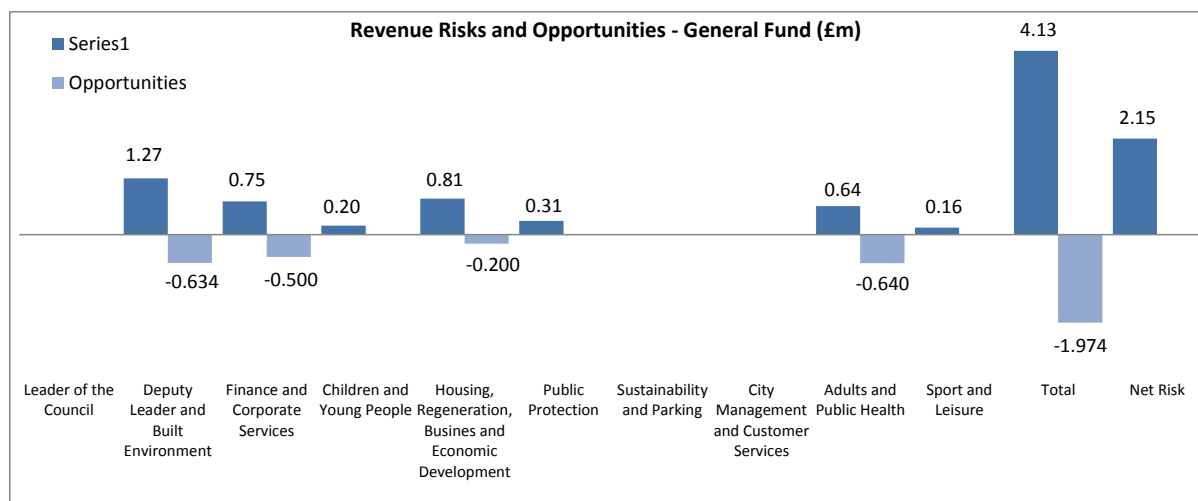
At the end of period 3, the forecast outturn for the Sustainability and Parking portfolio is a £2.000m favourable. This is largely attributable to higher than anticipated car parking income.

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

Currently there are £4.127m of identified service area risks, which are being carefully monitored to minimise their potential impact. Set against these are potential opportunities of £1.974m. The chart below shows the distribution of these within Cabinet portfolios.

The net risk position of £2.153m is substantially related to potential costs of the Temporary Accommodation service (£0.600m). The balance is made up of smaller risks within the portfolios. This position is an improvement of £0.727m from period 2. This is significantly due to a reduction of £1.270m net risk in Adults Services along with other smaller changes.

## Risks and Opportunities by Cabinet portfolios



### 3. Capital Expenditure by Cabinet Area

#### 2016/17 Budgets and Projected Expenditure – By Cabinet Area

All Service Areas	Approved Budget 2016/17 £'m			P3 Forecast £'m			Gross Expenditure Variance £'m	Gross Income Variance £'m
	EXP	INC	NET	EXP	INC	NET		
Adults & Public Health - Cllr Robathan	1.39	(0.82)	0.57	1.39	(0.82)	0.57	-	-
Children and Young People - Cllr Chalkley	9.32	(8.62)	0.70	8.62	(8.62)	-	0.70	-
Housing, Regeneration, Business and Economic Development - Cllr Astaire	67.22	(52.64)	14.57	67.22	(41.51)	25.71	-	(11.14)
Sustainability And Parking - Cllr Acton	-	-	-	-	-	-	-	-
Finance and Corporate Services- Cllr Mitchell	208.52	(28.62)	179.90	139.05	(27.14)	111.91	69.47	(1.48)
City Management and Customer services - Cllr Caplan	12.27	-	12.27	11.02	-	11.02	1.25	-
Sports and Leisure Services - Cllr D Harvey	7.12	(0.25)	6.87	5.47	(0.25)	5.22	1.64	-
Public Protection - Cllr Aiken	3.06	(0.64)	2.42	1.35	(0.64)	0.71	1.70	-
Deputy Leader and Built Env. - Cllr Davis	49.27	(13.84)	35.43	29.39	(13.84)	15.55	19.89	-
<b>NET BUDGET POSITION</b>	<b>358.16</b>	<b>(105.43)</b>	<b>252.73</b>	<b>263.51</b>	<b>(92.82)</b>	<b>170.70</b>	<b>94.65</b>	<b>(12.62)</b>
Net Expenditure funded by								
Capital Receipts			(29.06)			(29.06)	-	-
Borrowing			(223.67)			(141.64)	-	-
<b>Total Funding for net expenditure</b>			<b>(252.73)</b>			<b>(170.70)</b>	-	-

Key projects contributing to this variance are detailed in overleaf. Projects are reported on an exception basis therefore projects are not reported individually if the total variance to budget is less than £10m.

#### Capital forecast outturn variances against budget at period 3

The total net variance for the authority's capital programme is an underspend of £82.030m. This is largely made up of 4 schemes (Huguenot House £17.370m, Luxborough Development £16.160m, Investment Portfolio Review £21.100m and Dudley House £10.740m). Other low variance projects amount to the remaining £16.660m gross variance.

## 4 HRA

### Revenue Expenditure - 2016/17 Budgets and Projected Expenditure

At period 3 the forecast outturn is a surplus of £7.340m, in line with budget. The Housing and Planning Act 2016 requires local authorities to sell off high value void dwellings. Details of how this will work will be set out in regulation expected later in the year. As a result it is anticipated that dwelling rent might reduce as vacant dwellings are held or sold. Impact on the current year budget and the HRA in general will be established and reported soon after detailed regulation is published.

#### Revenue Period 3 Forecast Outturn

Description	Approved Budget £'000	Forecast Outturn £'000	Variance £'000
<b>Income</b>			
Dwelling Rent	(75,764)	(75,764)	-
Non Dwelling Rent	(1,188)	(1,188)	-
	(17,017)	(17,017)	-
	(13,410)	(13,410)	-
Service & Facilities charges	(107,378)	(107,378)	-
<b>Other Income</b>			
Housing Management	47,769	47,769	-
Repairs & Maintenance	16,267	16,267	-
Capital Charges	35,152	35,152	-
Bad Debt Provision	850	850	-
Total – Expenditure	100,038	100,038	-
<b>Net Operating deficit/ (surplus)</b>	<b>(7,340)</b>	<b>(7,340)</b>	<b>-</b>

### Capital Expenditure

In period 3 the HRA capital forecast outturn is £83.696m, resulting in a total variance of £2.234m from the original budget.

In light of the Brexit decision there is a potential risk that capital receipts relied on to fund a number of the Housing Regeneration projects may not be fully realised as a result of a potential fall in the value of land and buildings. Any shortfall in funding will have to be borne by the HRA either through existing reserves or additional borrowing.

#### Capital Period 3 Forecast Outturn

Description	Approved Budget £'000	Forecast Outturn £'000	Variance £'000
Major Works	41,418	41,418	-
Housing Zone Regeneration	35,243	35,426	183
Other Projects	4,800	6,851	2,051
<b>Total Capital Expenditure</b>	<b>81,461</b>	<b>83,696</b>	<b>2,234</b>
<b>Financed By:</b>			
Major Repairs Reserves (MRR)	22,767	22,767	-
New Borrowing	29,700	29,700	-
Capital Grant - AHF	1,681	4,754	3,073
Capital Receipts - Other	18,365	4,940	(13,425)
Capital Receipts RTB/Non RTB	-	5,000	5,000
HRA Reserves	8,948	16,534	7,586
<b>Total Financing</b>	<b>81,461</b>	<b>83,696</b>	<b>2,234</b>

### HRA Reserves

The HRA general reserves stood at £31.606m on 1st April 2016. The Operating account will contribute an estimated £7.340m to the reserves this year, with an estimated £16.534m to be used to finance HRA Capital expenditure resulting in an estimated end of year balance of £22.412m. The approved minimum level of reserves to safeguard the HRA is £11.000m.

# QUARTER 1 (APRIL 2016 – JUNE 2016) PERFORMANCE REPORT

## 1. INTRODUCTION

This Quarter 1 Performance Report provides analysis, explanations and commentary in respect of outstanding, good and poor performance, including achievement of targets and details of remedial actions being taken where appropriate. As this report covers the first quarter of performance, there are some areas where a clear picture of performance is yet to emerge and new performance indicators not fully available. Future reports will contain more quantitative analysis around the performance indicators that reflect critical measures of success in business plans and provide mitigation measures for off-track performance.



The report is split into three sections:

- 1) cross-cutting summarised progress in delivering corporate strategic outcomes
- 2) delivery specifically against 'City for All' pledges
- 3) directorate based performance (including back-office and many 'business-as-usual' activities)

### Performance Assessment Definitions (for each section)

Section 2.2 - Principle risks and uncertainties Information Source: Corporate Risk Register		
Likelihood	High	Risks scoring 12 (with a high likelihood of occurring and high impact). These risks are of greatest priority and require immediate attention.
	Medium	Risk scoring 5 – 8 (with a medium likelihood of occurring and medium impact). These risks should be reviewed and moderate risk mitigation action may be required.
DoT	Resolved	Risk resolved or fully mitigated since the last reporting period
	Improvement	Severity of risk has been reduced since the last reporting period
	Stable	no change in severity of risk since the last reporting period
	Reducing	severity of risk has increased since the last reporting period

2.

Section 3. Overall performance by directorate	
	Item highlighted as notable areas of achievement for the attention of Committee
	Item highlighted as a risk for the attention of Committee

Section 2.2 - Principle risks and uncertainties Information Source: Corporate Risk Register		
Target Assessment	On Track	Performance is on track to meet target levels by deadline.
	Off Track	Performance is off track, and the target level is unlikely to be met by deadline.
	Target achieved	Target level achieved or exceeded
DoT	Improving	Performance is improving on last year's position.
	Stable	Performance is the same as last year's position.
	Deteriorating	Performance has deteriorated from last year's position.

### 3. OVERALL PERFORMANCE OF THE CITY COUNCIL

#### 2.1 Cross-Cutting Priorities

This table sets out the fourteen cross-cutting priorities identified as underpinning the council’s strategic objectives and short-term commitments throughout the year. These 14 priorities require a range of services and partners to work together to deliver them. Summarised progress updates against each priority are provided below.

Priority/Theme	Progress update
<b>Organisational Health Check</b> We will <b>enable the Business to evolve and transform</b> by delivering on our major projects and programmes that are fundamental to our long-term financial sustainability.  We will ensure <b>Council resources are deployed effectively and efficiently</b> , to achieve best in class services, value for money, and to reduce costs whilst delivering improved outcomes	<ul style="list-style-type: none"> <li>City Hall decant on-track, scheduled between March and June 2017, and a return to City Hall planned from 2019. A communications strategy has been prepared and stakeholders will be fully engaged over the Summer period.</li> </ul>
	<ul style="list-style-type: none"> <li>Brexit has increased uncertainty, and there may be particular challenges around activities and projects dependent on EU funding.</li> <li>Medium Term Planning savings target for 16/17 is £33m, £117m between 2016/17 and 2018/19.</li> <li>Sundry debt at the end of June 2016 is down to £18.8m from £24.1m at the end of March 2016.</li> <li>The Capital programme is showing an underspend of £94.65m against a net budget of £254.2m.</li> <li>38.9% of Council Tax has been collected, compared to 38% at the same time last year – on track to collect 96.6%.</li> <li>Income generated from corporate property has improved, but voids in the investment portfolio, although within target, are also up.</li> <li>Numbers and costs of Temporary Agency Contractors are still higher than target, whilst apprenticeships are slightly short of target.</li> <li>Figures around staff sickness and turnover remain unavailable.</li> <li>Workforce Board has been established in Adult social Care in response to recruitment and retention risks. The market for care and support services remains fragile.</li> </ul>
<b>City for All: Aspiration</b> We will encourage <b>economic growth</b> in the City  We will get Westminster working by <b>helping people be the best they can</b>  We will <b>deliver more homes, helping the most vulnerable and supporting prosperity</b> for all  We will <b>support businesses</b> to do more for the local community and in return be more business friendly	<ul style="list-style-type: none"> <li>Business start-ups in the first five months are 3% down on the same period last year. The effects of Brexit may be evident in Quarter 2.</li> <li>The number of planning applications has increased – no obvious effect from Brexit in this area so far.</li> </ul>
	<ul style="list-style-type: none"> <li>Residents supported into full employment has improved on last year.</li> </ul>
	<ul style="list-style-type: none"> <li>New homes – Dudley House demolished (scheme will deliver 197 affordable homes) and planning consent issued for Lanark Rd (67 homes, 44 of which will be affordable).</li> <li>Progress towards decant of Wainwright and Wellesley House, after which demolition of these blocks and regeneration of Ebury Estate can proceed.</li> </ul>
	<ul style="list-style-type: none"> <li>Young Westminster site - the target of 4,000 page views within 3 months of April launch, has been exceeded with a total of 17,893 page views.</li> <li>Promoting apprenticeships &amp; careers – in partnership with City of Westminster College, the Council agreed an apprenticeship and careers fair at the College, Paddington Green on the 16th of November 16th. The aim is to attract over 50 employers and local school age students and unemployed residents.</li> <li>The council agreed a business briefing with NVEC businesses on the apprenticeship levy in September, which will be delivered by Westminster Adult Education Service.</li> </ul>

Priority/Theme	Progress update
<p style="writing-mode: vertical-rl; transform: rotate(180deg);"><b>City for All: Heritage</b></p> <p>We will make Westminster one of the <b>Greenest Cities</b> in Europe by improving the Environment</p> <p>We take pride in our role as a custodian of this great City and will <b>protect our heritage</b> by managing places and spaces that can be enjoyed now and in the future</p> <p>We will <b>deliver a world class setting</b> for the countries most celebrated events</p>	<ul style="list-style-type: none"> <li>• A bid for funding for a Marylebone Low Emission Neighbourhood submitted to the Mayor and the New West End Company Air Quality summit supported.</li> <li>• The Waste Disposal contract has been re-let to Veolia and will start Sept 2017.</li> <li>• Zipcar launched an electric vehicle fleet with charging points installed at 42 sites.</li> <li>• Flytipping remains a concern – efforts are balanced between enforcement and education – only 13 % of businesses in Harrow Road were originally compliant before a local project improved to 72%.</li> </ul>
	<ul style="list-style-type: none"> <li>• A roundtable meeting with representatives from the trade and other stakeholders about a Westminster Licensing standard was held, progressing towards the CFA target of deployment by March.</li> <li>• The CCTV Parking Wireless contract operation has ceased, replaced by a new unattended system and two mobile units.</li> </ul>
	<ul style="list-style-type: none"> <li>• The Council celebrated the Armed Forces Week and the 50<sup>th</sup> Anniversary of the Council.</li> </ul>
<p style="writing-mode: vertical-rl; transform: rotate(180deg);"><b>City for All: Choice</b></p> <p>We will prioritise those who need our help the most by <b>supporting the most vulnerable</b> people</p> <p>We will create opportunities for <b>everyone to be active and healthy</b></p> <p>We will provide <b>new ways for residents to contact the Council</b> and have their say</p> <p>We will help residents and communities to <b>remain independent and safe</b></p>	<ul style="list-style-type: none"> <li>• Child protection cases and Looked After Children numbers remain stable.</li> <li>• Family Lives will provide outreach support to targeted two-year-olds (families known to DWP).</li> <li>• The effective Female Genital Mutilation prevention project funding has been extended for six months.</li> <li>• Commissioning strategy for SEN has been signed off across the three councils.</li> <li>• Rough sleeper numbers remain higher than target.</li> <li>• Number of families in short-term B&amp;B are higher than the target, but no vulnerable families were left in short-term accommodation longer than the 12 week target.</li> </ul>
	<ul style="list-style-type: none"> <li>• Public Health awarded a three year extension to the Community Champion project, procurement of Child Health Promotion Programme, Community Sexual Health Service, GUM, and Oral Health are in progress.</li> <li>• The new Leisure Contract (SLM) began, expected to deliver £35m net income over the next 10 years. New KPIs aligned to the contract will soon be available.</li> </ul>
	<ul style="list-style-type: none"> <li>• CityWest Homes have revamped resident engagement and have achieved a much more representative Residents' Council.</li> <li>• Only 1.3% of calls to the Contact Centre were abandoned.</li> </ul>
	<ul style="list-style-type: none"> <li>• The Adult Services Customer Journey restructure phase has been completed which will reduce handovers and enhance co-operation between hospital and complex care services. However, performance in reducing delayed discharge is still hampered by a lack of availability of dementia nursing placements.</li> <li>• Adult Services roll out of hospital discharge service with locality teams is completed and procurement of both home care and Community Independence service underway. However, performance around the Carer reviews remains low.</li> <li>• PPL are now monitoring vulnerable households receiving low level preventative work, homes made secure and referrals from health services.</li> <li>• Operation Unite, in collaboration with the Met, targeting Edgware Road area, has in itself delivered high volume results, but also helped to reduce violent crime in the borough at a time of rising figures in London and neighbouring boroughs.</li> <li>• The Community Cohesion Commission launched to address cohesion issues.</li> <li>• New initiatives have been developed within Prevent, in particular a Gangs and Radicalisation Project.</li> </ul>



## 2.2 Principal risks and uncertainties

The table below lists the top risks from the Council's corporate risk register as identified and maintained by service departments <http://partnerweb/corpservices/riskregisters/default.aspx>.

**Please note:**

- Work is being carried out to identify any impacts arising from H&F's decision not to integrate further services with WCC and RBKC. This decision is not expected to have any major impacts on existing tri-borough services.
- Preliminary work is being undertaken to assess the risk to council residents and business following Britain's decision to leave the European Union.

Risk	Impact	Mitigation
<p><b>Adult Social Care:</b></p> <p><b>a)</b> Increased level of reduction in budget and/or demand over the medium term over and above the planned level.</p> <p><b>b)</b> Reducing customer and carer satisfaction</p>	<p>Risks are associated with continuing demographic and financial pressures which require successful delivery of more complex transformation projects. This puts financial stability and customer satisfaction at risk.</p> <p>Scale of change around frontline and provider services and greater emphasis on time limited interventions and re-ablement may lead to reduced satisfaction of some customers, especially those who have been supported for some time.</p>	<p>High</p> <ul style="list-style-type: none"> <li>• Further change our service model and commissioning strategy to put a greater focus on short term, re-abling, interventions, promoting independence and new procurement approaches.</li> <li>• Pursue opportunities to develop more integrated working with health colleagues.</li> <li>• Developing a communications strategy to inform residents of changes to services.</li> <li>• Analyse all customer and carer feedback and redesign frontline social work services.</li> <li>• Exploring new opportunities for co-production.</li> </ul>
<p><b>Children's:</b> Protection of a child or young person from harm.</p>	<p>Reputational damage to the council resulting from any potential injury to a client.</p>	<p>High</p> <ul style="list-style-type: none"> <li>• Enhanced DBS checks for employees.</li> <li>• Review lessons learnt from cases and ensure appropriate safeguarding training in place.</li> <li>• Co-ordinated response to any incident.</li> </ul>
<p><b>City Treasurer:</b> Targeting further savings over the next three years to 2017/18.</p>	<p>Targeting further savings as a result of the continuing austerity pressure on public sector organisations. More uncertain economic outlook due to EU referendum result.</p>	<p>High</p> <ul style="list-style-type: none"> <li>• City Treasurers Department will continue to work with other departments to understand and mitigate any potential impacts.</li> </ul>
<p><b>Children's:</b> Delivery of SEN Education and Health Care (EHC) plans and forecasted overspend.</p>	<p>If the service fails to delivery its statutory responsibilities around EHC plans, as stipulated in the Children's and Families Act, then the council and/or partner agencies could be seen as at fault.</p>	<p>Medium</p> <ul style="list-style-type: none"> <li>• Reorganisation of the SEN Service and the development of a business case for a transfer team to further support transfer from SEN to EHC statements.</li> <li>• Business case for additional SEN Transfer Review Key-workers approved and recruitment underway. The new team should be in place for September.</li> <li>• Forecasted significant overspend due to increased demand for SEN transport and staff costs.</li> </ul>
<p><b>GPH:</b> Uncertainty around the effects of Brexit and uncertain market leading to the delaying or withdrawing of investment decisions, a slowing of income growth and falling capital values.</p>	<p>Impact on delivery of new housing and affordable housing targets as well as Estates Regeneration programme; difficulties in achieving TA savings and property income targets and planning fees; effect on homelessness and overcrowding.</p>	<p>Medium</p> <ul style="list-style-type: none"> <li>• Monitor market. Seek good value purchases.</li> <li>• Potential for build cost inflation to slow and contractors to move to 'safe haven' clients like WCC for certainty of work flow.</li> </ul>
<p><b>Corporate Services:</b> Delivery of management information via Agresso.</p>	<p>Failure of the Agresso product to deliver information in the first quarter of the year can lead to reduced business information upon which to make decisions</p>	<p>Medium</p> <ul style="list-style-type: none"> <li>• Review procedures for handling issues arising from the use of Agresso and deal with them efficiently.</li> <li>• Keep staff (as appropriate) updated on developments/updates to Agresso.</li> </ul>

## An Economic, Social and Environmental Summary Profile of Westminster

Grant Thornton, a supplier of professional services, have produced a report (published May 2016) which looks at the performance of Westminster according to how well the City scores on a range of selected benchmark indicators of economic, social and environmental well-being. A summary of the key findings are provide below. The full report can is available on request from the [EvaluationandPerformanceTeam@westminster.gov.uk](mailto:EvaluationandPerformanceTeam@westminster.gov.uk).

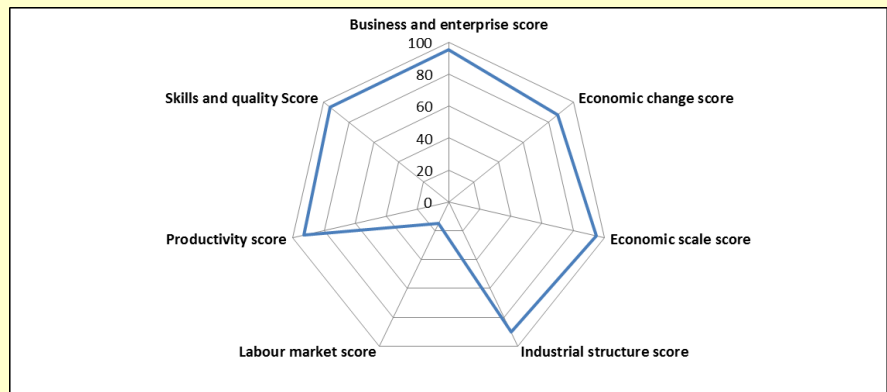
### Summary of findings:

The spider chart is a way of showing how Westminster rates against the national median on the economic, social and environmental indicators. Data for every local authority area is converted into a percentile score, with the top ranking area scoring 100 and the bottom zero. The national median is shown by the 50th percentile. Greater detail on all indicators can be found in the tables below.

### 1. State of the local economy in Westminster

Data Sources:

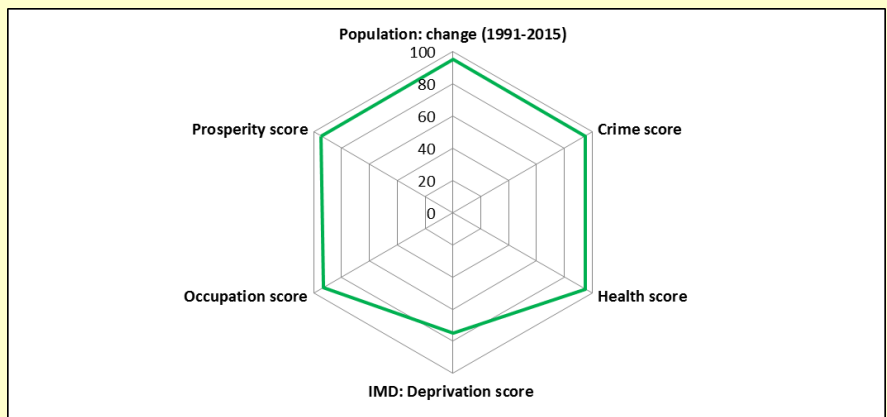
*Place Insight, Annual Business Inquiry and Annual Survey of Hours and Earnings, Business start-ups and closures, VAT registrations and de-registrations, GVA by National Office of Statistics.*



### 2. Social profile of Westminster in terms of the demographic characteristics of its local communities and the issues which affect them most.

Data sources:

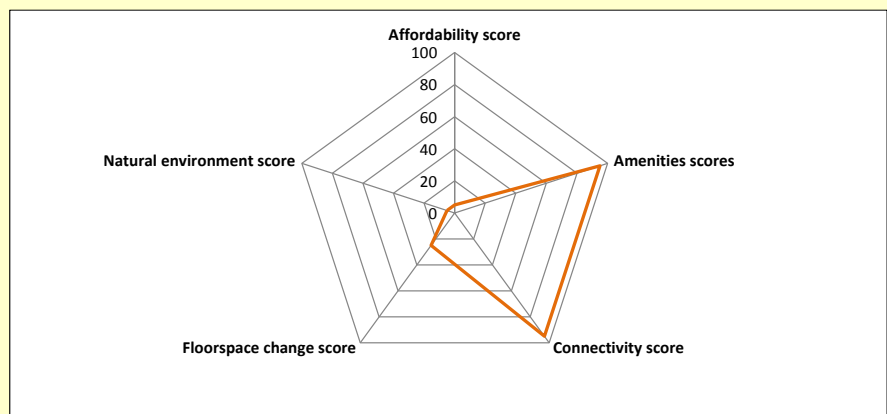
*Midyear population estimate, 2001 Census*



### 3. Environment and equality of life in Westminster

Data sources:

*Place Insight, Commercial and Industrial Floorspace and Rateable Value Statistics*



## State of the local economy in Westminster

	Performance	Context
Economic Scale	Relative to other local authority areas, the size of the economy in Westminster is well <b>above the national median.</b>	<ul style="list-style-type: none"> <li>The average gross weekly earnings of those working in Westminster are £778, compared with £730 in Central London and £510 nationally.</li> <li>Gross value added (GVA) per job in Westminster is very high, with the area ranking in the top 20% nationally. GVA per job in Westminster is £75,477, compared with £77,078 in Central London and £55,659 nationally.</li> <li>Westminster has a very large employment base, accounting for 2.41% of all employees in UK.</li> <li>The share of national GVA in Westminster is high, accounting for 3.27% of all GVA in the UK.</li> <li>Between 2013 and 2014, the total number of employees in Westminster changed by 1.33%. There has been much stronger growth in recent years, but this now looks to have slowed in Westminster.</li> </ul>
Industrial Structure	Westminster's industrial structure is ranked in the <b>top 20% of</b> local authority areas <b>nationally.</b>	<ul style="list-style-type: none"> <li>Knowledge intensive sectors in Westminster accounted for 31.29% of total employment in 2014. By comparison, the Central London figure was 32.25%, the London figure was 31.47% and the national figure was 22.02%.</li> <li>Employment in knowledge-driven production is around the national median, 1.95% of employment compared to 2.51% in Central London and 2.43% nationally.</li> <li>Employment in knowledge-driven services is well above the national median, 29.34% of employment compared to 29.74% in Central London and 19.6% nationally.</li> <li>Westminster has a relatively small public sector, with 17.79% of employment in this sector. This compares with 22.67% in London and 27.2% nationally.</li> </ul>
Business & Enterprise	Westminster's Business and enterprise sector is ranked in the <b>top 20% of</b> local authority areas <b>nationally.</b>	<ul style="list-style-type: none"> <li>The new business formation rate in Westminster is very high; 15.51% of all businesses registered for VAT, compared with 17.81% in Central London and 13.86% nationally, however the 24 month business survival rate in Westminster is low. Of all of the VAT registered businesses in 2009, 64.21% were still trading in 2014.</li> <li>In 2015, the self-employment rate in Westminster was 12.13%, compared with 13.1% in Central London and 10.16% nationally.</li> <li>Between 1998 and 2015, the total business stock in Westminster changed by 63.13%. Over the same time period, the number of businesses in Central London changed by 92.52%.</li> </ul>
Labour Market	Westminster resident working age population who are in employment in is very low, <b>ranking in the bottom 20% nationally.</b>	<ul style="list-style-type: none"> <li>In Westminster, 65.6%* of the resident working age population are in employment, compared with 73.66% in Central London and 73.6% nationally</li> <li>The proportion of the working age population who are in long-term unemployment in Westminster is high. In Westminster, 27.99% of people who are unemployed have been claiming job seekers allowance for at least 12 months, compared with 27.73% in Central London and 27.65% nationally</li> <li>Between January and December 2015, the employment rate in Westminster improved by 3.14%. This placed Westminster in the top 40% nationally. By comparison the employment rate changed nationally by 1.38%.</li> </ul> <p><i>*Note this figure includes residents not looking for work (including students, early retirees, looking after children at home etc.)</i></p>

**Social profile of Westminster in terms of the demographic characteristics of its local communities and the issues which affect them most.**

	Performance	Context
<b>Population</b>	Westminster's population increase is the <b>second highest</b> percentage increase between 2014 and 2015 in London.	<ul style="list-style-type: none"> <li>Population change between 2014 and 2015 has seen the second largest increase in population, 3.86%, since 2001, with 2005 seeing the largest percentage increase when population grew by 3.99% due to accession of Eastern European states.</li> <li>There were 2,685 births and 1,163 deaths in Westminster between 2014 and 2015, equalling +0.65% natural population change.</li> <li>In total 17,911 people migrated into Westminster from within the UK and 21,184 people migrated out into the rest of the UK between 2014/15.</li> <li>In total 16,009 international people migrated into Westminster and 5,246 international people migrated out between 2014/15.</li> <li>Westminster's older population has increased since 2014 by 3%, from 27,506 people to 28,385 people aged 65 and over.</li> </ul>
<b>Occupations</b>	The proportion of knowledge workers in Westminster is <b>very high by national standards</b>	<ul style="list-style-type: none"> <li>In Westminster 65.68% of the working population are classified as professional, managerial or technical workers. By comparison, the Central London figure is 66.08% and the national figure is 44.45%.</li> <li>% of Westminster's working population who are in elementary occupations is 6.7%, compared to 7.2% in Central London and 10.9% nationally</li> <li>% of Westminster's working population who are in lower skilled occupations is 23%, compared to 23% in Central London and 34% nationally.</li> <li>% of Westminster's working population who are in skilled occupations is 30.5%, compared to 26.8% in Central London and 24.8% nationally.</li> <li>% of the working population who are in managerial occupations in Westminster is 39.8%, compared to 43% in Central London and 30% nationally.</li> </ul>
<b>Prosperity</b>	Total income in Westminster is <b>well above the national median</b>	<ul style="list-style-type: none"> <li>At £1,444,156, the average house price in Westminster is high when compared to £914,503 in Central London and £283,176 nationally.</li> <li>Average annual incomes have increased at a very high rate between 2005 and 2015. The growth of 30.7% in average incomes places the area in the top 20% nationally. By comparison incomes grew nationally by 20.5%.</li> </ul>
<b>Deprivation</b>	Westminster deprivation score places it amongst the <b>20% most deprived</b> local authority areas <b>nationally</b> .	<ul style="list-style-type: none"> <li>Westminster ranks in the 40% most deprived of local authority areas on inequality.</li> <li>The employment domain score is average, ranking in the middle 20% of local authority areas.</li> <li>The education domain score is very low by national standards, ranking in the 20% least deprived local authority areas.</li> <li>For the income domain score, Westminster is ranked in the 40% most deprived local authority areas. This is because of the number of benefit claimants.</li> <li>For the health domain score, Westminster is ranked in the middle 20% of local authority areas.</li> </ul>
<b>Health</b>	Westminster's standards of health are in the <b>top 20% of</b> local authority areas <b>nationally</b> .	<ul style="list-style-type: none"> <li>At 3.81 per 1,000 population, the infant mortality rate in Westminster is average, by comparison Central London is 3.66 and national is 3.98.</li> <li>At 742.6, the standardised mortality ratio in Westminster is low, this compares with 903.44 in Central London and 1,005 nationally.</li> <li>At 17.9%, the population who are obese in Westminster is high compared to 16.2% in Central London but low compared to 22.9% nationally.</li> <li>At 18.5%, the population who smoke in Westminster is estimated to be average when compared to 19.2% in Central London and 18.5% nationally.</li> </ul>

## Environment and equality of life in Westminster

	Performance	Context
Housing	Westminster's is in the <b>bottom 20% of</b> local authority areas <b>nationally</b> in terms of affordability.	<ul style="list-style-type: none"> <li>• % of households that were owner occupied within Westminster was 30.53% in 2011. This compares with 33.83% in Central London and 63.57% nationally</li> <li>• % of households that were rented within Westminster was 65.52% in 2011. This compares with 63.16% in Central London and 34.32% nationally.</li> <li>• % of total housing stock declared as non-decent in Westminster was 4.73% in 2011. This compares with 6.08% in Central London 4.18% nationally.</li> <li>• Westminster has seen a very high growth in average house prices between 2003 and 2013 of 163.82%. This places the area in the top 20% nationally. By comparison, average prices changed nationally by 45.24%.</li> </ul>
Commercial Floorspace	Westminster level of growth in terms of floor space change is in good	<ul style="list-style-type: none"> <li>• In the last ten years Westminster has seen 1,175,973 square metres of residential growth; 150,046 square metres of hotel growth; 72,151 square metres of retail growth; 65,351 square metres of leisure, education and health growth and 24,300 square metres of food &amp; drink growth.</li> </ul>
Transport & Connectivity	Westminster is ranked in the <b>top 20% of</b> local authority areas <b>nationally</b> on levels of connectivity to intercity rail, motorways and airports.	<ul style="list-style-type: none"> <li>• The national average for the proportion of people who travelled to work by car was 62.66% in 2011. By comparison the Westminster figure was 10.22%.</li> <li>• % of residents who travelled to work within Westminster by public transport was 52.64% in 2011. The national figure was 16.4%.</li> <li>• % of residents who travelled to work within Westminster by foot or bicycle was 24.44% in 2011. The national figure was 13.61%.</li> <li>• % of residents who work outside Westminster was 48.31% in 2001. At 24,294.48, the number of journeys per sq km in Westminster is high, with the area ranking in the top 20% nationally.</li> </ul>
Amenities	Westminster is ranked the <b>top 20% of</b> local authority areas <b>nationally</b> in terms of amenities	<ul style="list-style-type: none"> <li>• The number of national heritage sites per 1,000 sqm in Westminster was 3,524. This compares with 912.5 in Central London and 65.37 nationally.</li> <li>• The number of listed buildings per 1,000 sqm in Westminster was 182. This compares with 64.09 in Central London and 2.64 nationally.</li> <li>• The proportion of employment in hotels and restaurants in Westminster is 12.16%. This compares with 9.68% in Central London and 7.06% nationally.</li> <li>• The amount of retail floorspace in Westminster was 1,973 (in 1,000 sqm). This compares places 5,113 (1,000 sqm) in Central London and 16,957 (1,000sqm) in London.</li> </ul>

### 3. Service Performance by Directorate

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#### 3.1 ADULT SERVICES

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

##### Adult Social Care

##### Strategic Vision / Partnership Working



- The major restructure phase of the Customer Journey programme has now been completed to secure the delivery of the remaining £1.3m savings. New Management and Leadership teams are formed and working on service development plans. To support delivery of greater efficiency and customer focus a range of service change work is now well underway, including fewer handovers between front door, hospital and complex care services, a more proportional and personalised approach to safeguarding and better demand management of quality issues with providers and a strengthened front door service.



- The roll out of the multi-disciplinary hospital discharge service, including the operation of locality teams within each hospital site, is now completed. The Customer Journey restructure will support the consolidation of this work with new Tri-Borough Community Independence Service and Hospital Discharge managers in post. Work has also started on the wider roll out of the hospital discharge model and is developing well with support from the Department of Health and funding contributions from wider West London Alliance partners now confirmed.



- Progress continues to re-commission home care through three providers. Final agreement on the appointment of the last provider was made in August 16 – transitions are currently at 89% (August 16). Close working is continuing on transitioning cases to the appointed new providers and working with providers to assure the improved quality and reablement outcomes that are expected. This is being supported through a strengthened Home Care Management Team service.
- The Better Care Fund Programme for 2016/17 has now been finalised and submitted to the Department of Health. The plan is largely based on the continuity of schemes and funding, placing continued emphasis on reablement and supporting health and social care integration. Work is well underway on the first five year Sustainability and Transformation Plan (STP) and refresh of Health and Well Being Strategy. The first draft STP has been signed off and submitted to the Department of Health. These documents are being developed as a cohesive set of plans to support delivery of whole systems integration by 2020.
- The joint commission of the Community Independence Service is underway, with the tender at the final stages of award and full transfer of the health aspects of the service expected by October 2016. The mobilisation phase of the project has now started and is focussing on workforce management, finance and resources, service quality and outcomes. Priorities for Adult Social Care are establishing a Section 75 “provider to provider” agreement, so staff can be managed through the lead provider and supporting the smooth transition of the service. In the longer term options for the lead provider to deliver aspects of the ASC service, including reablement care, will be considered further.

##### Adult Social Care Performance Indicators

- Acute and non-acute Delayed Transfers of Care outcomes were better than the London average for April. The numbers completing reablement were lower than expected but this is not a concern at this stage in the year.

## Public Health

### Strategic Vision / Partnership Working

- A Public Health vision statement has been developed. Borough specific statements will be published and aligned with refreshed Health and Well-Being Board strategies. This work will help to ensure that Public Health work aligns within the corporate priorities of Westminster and local health partners.
- Representatives from the three CCGs have agreed key actions, including regular meetings and agreeing joint priorities to align work streams across the organisations. This will inform the Memorandum of Understanding that establishes the Public Health core offer to each CCG across the three boroughs, as required under the Health and Social Care Act 2012.

### Commissioning

- Contract extensions awarded for three years to Community Champions projects in Mozart Estate and Church Street.
- The 0-5 Child Health Promotion Programme, including the Health Visiting services, is being reviewed with the view of re-commissioning in close collaboration with Children Services and the Clinical Commissioning Groups (CCGs).
- A preferred provider for the 5-19s school health service has been identified. An announcement is yet to be made, pending ratification through the decision making bodies. It is anticipated that the successful provider will be notified in the Autumn.
- Tenders for the Community Sexual Health Service are being evaluated; a start date of April 2017 is programmed.
- The invitation to tender stage of the pan-London GUM (Genito-urinary Medicine – sexual health) procurement project is underway. Evaluation of bids will be completed by mid-August, with the contract start date programmed for April 2017.
- The pan-London procurement of the Oral Health Promotion Community Services led by NHS England, on behalf of the three councils, is in the stage of scoring and moderation. As associates to the forthcoming contract, the Public Health team have written the specification for the service that will operate across the Tri-borough area. It is anticipated that providers will be informed of the tender outcome in August.

### Other Key Priorities

- The **Tackling Childhood Obesity** Together Programme Annual report is to be presented to and signed off by the Health and Wellbeing Board in July. Public Health are actively evaluating all activities to engage further council departments and external experts, such as the Soil Association and Sustrans, to ensure good progress this year.
- The review of **Behavioural Change** services is in its scoping stages. The aim of the review is to create an integrated healthy lifestyle service by making greater use of digital technology where appropriate.
- The Annual Public Health Report has now been published on the council's website, as well as on the Joint Strategic Needs Assessment (JSNA) website: The links for both can be found below:
  - JSNA <http://www.jsna.info/document/annual-public-health-report-2015-16>
  - WCC <https://www.westminster.gov.uk/public-health-policies>


- The development of a JSNA on-line tool enables services to access a detailed picture of the health needs of a local population, focussing on a single topic. Agencies should be able to use JSNAs to identify action to improve the well-being of that population. The on-line tools widen that accessibility considerably.

#### Public Health performance indicators

- Public Health performance indicators all have a lag reporting time of between two months to a year, however all indicators have been reported as being on track and achieving their targets. The most up-to-date figures have been provided within the table.
- Community champion activity information has been received for the year end and has been received. The following information is available:
  - Community champions WCC: (5 projects) 118 Champions
  - 14 large events with 5,747 residents;
  - 195 regular activities with 2,340 attendances;
  - 3 baseline surveys with 700 residents;
  - PH campaigns with 2,829 residents.

### Service Pressure, risks and challenges

#### Adult Social Care

- Whilst a balanced budget is projected for Adults in 2015/16, there is **increasing risk associated with the delivery of savings that require continued reductions in commissioned care costs.** Efforts to reduce demand, face counter pressures associated with demographic trends and the Care Act are being implemented.
- **Risk to reducing customer satisfaction, particularly existing customers at the sharper end of change.** To mitigate - all major changes place emphasis on communications, change management and co-production. We are using customer insight and intelligence to inform our transformation agenda, re-designing our Customer Journey pathway and key processes so that they are more focused on the outcomes that matter most to customers.
- **The Adult Social Care Market for Care and Support Services is fragile** – in terms of growth, stability and assuring quality. To mitigate - market management and development working on a regional and sub-regional basis and the development of new Commissioning Strategy which emphasises working with strategic partners over the long term.
-  **Workforce risks.** 2015 Peer review highlighted recruitment and retention risks across London for social care staff. The pace and scale of change in the sector and locally also heightens the risk environment. To mitigate - A workforce board has been established to develop our workforce management plan, whilst we review our reward system, strengthen internal communications and staff involvement in change and have detailed change management plans in place for all major restructures (Commissioning and Customer Journey).
- **There are significant population increases being projected for older people.** It is acknowledged that projections become increasingly uncertain the further they are carried forward and it is noted that long-term projections should be used with caution.
- **Reducing the number of non-elective hospital admissions** is a key joint target across health and social care. A target was set to reduce admissions by 4.6% in real terms via the Better Care Fund



Programme, recognised as ambitious given the demographic growth, historical trends and changing NHS and Social Care landscape. Non-elective admissions have been higher in the 2016 calendar year compared to the year before. Close working between GPs and NHS Rapid Response nursing continues to identify high risk residents. The current specification for the re-procurement of CIS includes activity based payments for health which should incentivise and drive up volumes as appropriate. (It should be noted that hospital admissions figures include a range of reason codes and morbidities. ASC interventions only target a small proportion of these).



- **Increasing financial pressure including risks to overspend with CCG partners.** This is an increasing risk that could lead to mitigating actions that shunts costs to ASC, e.g. through changes to Section 75 contributions. There is ongoing close working and monitoring to manage the impact of this risk and any major issues that emerge will be discussed through the appropriate governance arrangements we have with health, including the Joint Executive Team.

#### **Adult Social Care Performance Indicators**

- Acute Delayed Transfers of Care outcomes were better (lower) than the London average for April and May 2016.
- In relation to carers assessments, performance is slightly below expected levels (but higher than at this point in 15/16) and is also subject to local focussed improvement activity.
- There is good performance on numbers receiving a personal budget.
- Levels of new admissions to residential and nursing care are currently below the 15/16 rates at this point in the year.

#### **Public Health**

- The financial savings for 2016/17 have been agreed and Public Health modelled future year's savings. We have not finalised where the savings in PH will be deployed in 2017/18 to reduce general fund expenditure.
- The Public Health team is about to go through a restructure, which will inform the Public Health offer in the future. The restructure will align itself to the Director of Public Health's vision for Public Health within Westminster. A consultation document of the proposed restructure is due to be circulated in August.
- It is anticipated that staff may be worried and feel uncertain, however regular communication provided through formal and information mechanisms are being used to manage and field any questions or concerns raised by staff members.


## Key Service Performance Indicators

The table provides an assessment of the Key Service Performance Indicators. Detail has been provided for all indicators failing to meet targets. Please note figures reported are for April to June 2016, unless indicated. As this covers the first quarter, there are some indicators where a clear picture of performance is yet to emerge.

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 1 position*	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 16 - Jun 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

### Performance Indicators flagged for attention:

#### Adult Social Care

 Percentage of carers receiving an assessment or review	87%	90% (Q1 Target: 23%)	17% (As of Jun)	Off Track	Improving on last year
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**Reason for underperformance and mitigation:** performance is below expected levels and is also subject to local focussed improvement activity.

### Performance Indicators on track to achieve targets

#### Adult Social Care

Delayed transfers of care, acute days attributed to social care (cumulative)	1,002	924 (154 at May)	99 (Apr-May)	On Track	Improving on last year
Adults receiving a personal budget to meet their support needs	92%	90%	91% (at end Jun)	On Track	Stable, same as last year
Proportion of adults with a learning disability known to ASC in paid employment	New Indicator	7.5%	6.4%	On Track	Improving on last year
Proportion of adults in contact with Mental Health services in paid employment	New Indicator	6.6%	8.4%	On Track	Improving on last year
Total number of new permanent admissions to residential care of people aged 65 years and over	46	Target to be confirmed	10 (at end May)	N/A	Improving on last year
Total number of new permanent admissions to nursing care of people aged 65 years and over	52	Target to be confirmed	8 (at end May)	N/A	Improving on last year
Percentage of people completing reablement who require a long-term service	28%	To be agreed by CIS provider	23% (cumulative at end Jun)	N/A	Improving on last year

#### Public Health

Successful completion of drug treatment - opiate users	Baseline to be confirmed	Q1 Target: 7.46%	Completion: 8.28% (83 people)	On Track	N/A
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**Service Commentary:** Public Health performance indicators all have a lag reporting time of between 2 months to a year. However all indicators have been reported as being on track and to achieving their targets. The most up to date figures have been provided within the table.

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 1 position*	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 16 - Jun 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>
<b>Performance indicators where data for Quarter 1 is unavailable.</b>					
<b>Adult Social Care</b>					
Overall satisfaction of people who use services with their care and support	New Indicator	N/A	Data currently not available	N/A	N/A
The proportion of people who use services who find it easy to find information about support	New Indicator	N/A	Data currently not available	N/A	N/A
<b>Public Health</b>					
Percentage of children who received a 2-2.5 year review	53.1% (in Q1 15/16)	Q1 Target: 390 (69%)*	Data currently not available	N/A	N/A
*Yearend target to be agreed with provider by Augusts 2016.					
Reduction in under 18 conception	Baseline to be confirmed	Monitoring indicator	Data currently not available	N/A	N/A
Reduction in chlamydia detection rate (15-24 year olds)	Baseline to be confirmed	Monitoring indicator	Data currently not available	N/A	N/A
The % of people presenting with HIV at a very late stage of infection (where CD4 count is less than 350)	25.1% (2012-14)	Monitoring indicator	Data currently not available	N/A	N/A
All new STI diagnoses (rate per 100,000 population)	Baseline to be confirmed	Monitoring indicator	Data currently not available	N/A	N/A
Successful completion of alcohol treatment	Baseline to be confirmed	Monitoring indicator	Data currently not available	N/A	N/A
Rate of alcohol related hospital admissions per 100,000	Baseline to be confirmed	Monitoring indicator	Data currently not available	N/A	N/A
Number of residents reached through community champion activities	13,228 (global figure for all activity)	Target to be confirmed	Data currently not available	N/A	N/A
Number of Children at 4-5 years old defined as obese*	126 (2014/15)*	Q1 Target: 126	Data currently not available	N/A	N/A
* Resident state school reception year children were very overweight.					
Number of Children at 10-11 years old defined as obese	243 (2014/15)	Q1 Target: 243	Data currently not available	N/A	N/A
* Resident state school year 6 children were very overweight.					
Number of people who completed the Exercise Referral Programme as a percentage of people who had a start date recorded within one financial year	55% completions	55% (Q1 Target: 55%)	Data currently not available	N/A	N/A
Number of personal health plans completed	1,330	Target to be confirmed	Data currently not available	N/A	N/A

## 3.2 CHILDREN'S SERVICES

### Notable areas of achievement, delivery and opportunities



- All cases referred to the service in relation to **Child Sexual Exploitation continue to have a joint investigation between Westminster and Police**. The Multi-Agency Sexual Exploitation (MASE) panel has revised its terms of reference to improve case monitoring and focus on perpetrators.
- **The project to improve safeguarding actions by Children's Services**, Health and the Police to increase the number of referrals made in relation to potential female genital mutilation has improved and has been able to demonstrate its effectiveness. Therefore it has received a further six months funding from the DfE.
- **Antenatal classes have been piloted in Bessborough** with plans to roll out across Westminster during 2016 (universal provision) which will include Queens Park. This should lead to incremental increase in numbers attending.
- Following the Early Help re-design, **Family Lives have been commissioned to undertake targeted outreach to families** on the DWP list who may be eligible for the targeted two year-old offer. This work includes sending birthday cards to children turning two and engaging with families through outreach work.
- **A commissioning strategy to ensure support is provided to enable more young people with special educational needs** to travel to and from school independently has been completed. The strategy has been signed off by all three councils and incorporated into the travel assistance policy.
- **New school meal contract with Caterlink commenced on 11<sup>th</sup> April 2016**, the meal offer in all schools within this contract meet food for life quality targets. The current menus offered meet either the silver or gold standard Food for Life (FFL) criteria, offering organic, seasonal, locally sourced and free range products. Schools were given the option to have either silver or gold FFL standard menu, all menus have been nutritionally analysed and meet all government and nutritional standards. A report will be available in August 2016 which will monitor the take up of school meals.
- During the Spring term in the former contract held by Chartwells, **100% Westminster schools in the centrally held contract met the silver standard Food for Life criteria**.

### Service pressures and challenges



- **Special Educational Needs / Education and Health Care plans (EHC Plans)** - A key risk currently facing the SEN service is to ensure we deliver our statutory responsibility around Education and Health Care (EHC) Plans as stipulated in this Children and Families Act. If the service fails in this regard then the Council and/or partner agencies could be seen to be at fault. There are a number of actions to support the building of capacity in the service to avoid such service failure. These include the reorganisation of the SEN Service and the development of a business case for a transfer team to further support transfer from SEN to EHC statements. The business case for additional SEN Transfer Review Keyworkers has been approved and that recruitment is now underway. The new team should be in place for September.



- **The authority may also be notified of an Ofsted / CQC Local area inspection of the Special Educational Needs and Disabilities (SEND) services (0-25) on a weekly basis, (excluding school holidays).** If the service is not adequately prepared for the inspection, then there will be a negative impact on each authority. Preparation for the Local Area inspection is progressing through the Quality Assurance board – this has overseen the publishing of the Ofsted framework whilst a dedicated project manager is in place to drive self-evaluation forward. This work and the service’s performance is given regular oversight by the Director of Education.
- **The majority of capital works have been completed to ensure a sufficient supply of 2 year old childcare places.** These have been locations where families meet the 2 year old offer criteria. There are outstanding proposals for St Mary Magdalene and Bayswater which are awaiting further consideration and costing. Current projects to be completed over summer 2016 include Hallfield Primary School, Church Street and Westbourne Children Centres. A marketing plan was agreed and implemented by the project group in summer 2015. The strategy includes an online campaign including social media, promotional materials and advertisements in various publications.

## Key Service Performance Indicators

The table provides an assessment of the Key Service Performance Indicators. Detail has been provided for all indicators failing to meet targets. Please note figures reported are for April to June 2016, unless indicated. As this covers the first quarter, there are some indicators where a clear picture of performance is yet to emerge.

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 1 position	Target status	Direction of Travel
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Performance Indicators on track to achieve targets					
% of care leavers who are in education, training or employment	63% (104/166)	75%	N/A Available termly	On Track	Stable, similar to last year
Child protection cases per 10,000 child population	21.9	Maintain below national rates	21.9	On Track	Stable, similar to last year
<b>Service Commentary:</b> Child protection plan rates continue to be below both England (42.8) and London (40.6) rates.					
Looked After Children rate per 10,000 child population	40.1	40.1	40.1	On Track	Stable, similar to last year
<b>Service Commentary:</b> Rates continue to be stable and below both England (60) and London (52 ) rates.					
Number of 16 to 18 year olds (years 12 and 13) not in education and training (NEET)	1.9% (64/3698)	66 (2%)	2% (66/3683)	On Track	Stable, similar to last year
<b>Service Commentary:</b> DfE have confirmed a change of reporting for this measure. From September 2016, local authorities will no longer be required to track young people of academic age 18. DfE have confirmed that local authorities will only be required to include information about young people up to the end of the academic year in which they have their 18 <sup>th</sup> birthday (academic age 16 and 17).					
% of care episodes starting that relate to young people aged 14-17 years who are Westminster Citizens (non as a result of LASPO Act 2012 or UASC status).	20	23	2	On Track	Stable, similar to last year
% of early help cases who are young carers	New Indicator	TBC	2% (11 of 503)	On Track	N/A
<b>Service Commentary:</b> Information reported is aggregated over the financial reporting year 2016-17.					
% of re-referrals to early help/social care within 12 months of the previous referral	9.4% (154/1641)	15%	6% (36/588)	On Track	Stable, similar to last year
Number of foster carers recruited by Cornerstone by September 2016.	17	25	6	On Track	Stable, similar to last year
Percentage of children in care aged under 16 in the same placement for at least 2.5 years	75% (52/69)	80%	77% (48/62)	On Track	Stable, similar to last year
Percentage of children in care with three or more placement moves	11% (18/166)	Less than 10%	0% (0/162)	On Track	Stable, similar to last year

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 1 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 16 - Jun 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

<b>Performance indicators where data for Quarter 1 is unavailable.</b>					
% of two year olds in Westminster that receive a developmental review	70% (PH to provide cohort numbers)	75%	<b>N/A Available termly</b>	N/A	N/A
% of 2 year olds meeting the criteria taking up a targeted 2 year old place	68% (425/626)	70%	<b>N/A Available termly</b>	N/A	N/A
<b>Service Commentary:</b> These two performance measures are not yet available as they are only available termly. Term end performance measures will be available in the next Quarterly performance report.					
% of primary pupils achieving Level 4+ in Reading, Writing and Mathematics at KS2	New measurement system	Above the national percentage of pupils at the new expected standard	<b>N/A Available annually</b>	N/A	N/A
<b>Service Commentary:</b> The reporting on educational attainment is due in September 2016					
% Westminster's pupils who achieved Attainment 8 and Progress 8	New Indicator	Attainment 8: 5.5 Progress 8: 0.4	<b>N/A Available annually</b>	N/A	N/A
<b>Service Commentary:</b> The reporting on educational attainment is due in September 2016					
% of Phase 2 troubled families turned around	New Indicator	17% (385 families)	<b>N/A Available October 2016</b>	N/A	N/A

## **GCSE results and changes going forward**

In the 2015/16 Year End report, whilst Westminster schools achieved some of the highest results in London and nationally, EMT wanted to investigate why last year's set target of 70% was not achieved.

### **Trend in the last 5 years for pupils achieving at least 5 A\*- C grades including English and Maths**

The 5 year trend is one of relative improvement against national performance. This has been period of turbulence in GCSE outcomes for all schools as a result of the significant changes to specifications. While the national average has fallen, Westminster results have remained at a high level. In 2011 Westminster was 4 percentage points above the national average; in 2015 outcomes for Westminster were 14 percentage points above the national.

Region/ Local Authority <sup>1</sup>	Percentage of pupils at the end of key stage 4 achieving at GCSE and equivalents:					
	5+ A*-C grades including English and Maths GCSEs					
	2009/10 <sup>4</sup>	2010/11	2011/12	2012/13	2013/14 <sup>5</sup>	2014/15 <sup>2</sup>
Westminster	62.5	63.1	70.0	69.6	68.1	67.5
England	53.5	59	59.4	59.2	53.4	53.8

### **GCSE target setting for 2015/16 (target 70%)**

Previous targets for achievement in 5+ A\*-C grades were based on aggregated targets from schools. However this did not factor in the impact of the changes to the specifications which, as explained above, meant that later school projections were lower than original targets. As a result to the latest reforms, the 5 A\*-C GCSEs including English and mathematics performance will no longer be reported and therefore there is no target for this measure in 2016. The new measures are - Progress 8 and Attainment 8 which provide a measure of student progress and performance across their top 8 GCSEs and the percentage gaining A-C in English and mathematics.

### **Changes to the examination criteria that have impacted on Westminster's results**

The main changes have been:

- An emphasis on end of course examinations, rather than coursework
- A restriction on the number of qualifications that counted
- An end to the practice of allowing 're-takes' of exams through early entry policies to count (with only the student's first attempt now counting)
- A change to thresholds for the achievement of the 'C' grade.

### **Ofsted inspection outcomes**

Overall Westminster secondary schools' GCSE performance is good and this is recognised in the Ofsted inspection outcomes. Of the 10 schools inspected by Ofsted; eight are outstanding, one is good and one requires improvement. Overall secondary performance at GCSE is the highest in Inner London.

### **GCSE target setting for 2016/17**

The new City for All pledge targets for 2016 were set based on the new measures: Progress 8 and Attainment 8. This is reflected in the Children's Services Business Plan.

- Progress 8 – 0.4 (nearly half grade better than expected progress for the cohort, expected progress is 0.0)
- Attainment 8 – 5.5 (between average grade of C (5) and B (6))

These targets are based on previous performance against these measures and the targets from schools. However, as these are new measures it is very difficult to predict what the national benchmarks will be. Once we get a clearer picture of the national outcomes in the next year this will help to establish target setting using the new measures.

### **Subscription to Westminster Secondary schools**

All Westminster secondary schools are oversubscribed. We manage this by using the mechanisms of the Fair Access Protocol to place children and provide parents with the details of school in neighbouring boroughs that have vacancies and are within a reasonable distance.

### **Reforms in the near future which will impact Westminster's school performance**

Further changes to GCSE specifications and the introduction of a new grading scale will continue to mean that there will be turbulence in GCSE results.



### 3.3 GROWTH, PLANNING AND HOUSING

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



- **Review of Operational Portfolio** - BNP Paribas Real Estate has been appointed to analyse the Council's operational portfolio, its use and efficiency, before preparing a strategy to restructure the occupation of the portfolio. An officer's working group will co-ordinate with BNP Paribas so that they can understand the council's future property operational needs, stresses and pressures. The first part of their report is due at the end of July and the final report at the end of September. Corporate Property is investigating other savings opportunities including a review of 'third sector' occupation of council owned property and the creation and letting of touch-down desk space. The estimated savings and targets have been re-profiled.
- **City Hall update** - The Programme is still on track. Temporary accommodation has been identified and terms agreed. Decant from City Hall will take place between March and June 2017, with a return to City Hall planned from 2019. A communications strategy has been prepared and staff and stakeholders will be fully engaged over the Summer period.
- **Economy & Infrastructure** - To date the Business Unit has received in excess of 120 enquiries (ahead of any significant promotion of the service) and feedback from businesses and partners indicates it is already having a positive effect. The Business Unit is also developing a range of initiatives aimed at improving the way the council engages and supports businesses. Our network of Business Champions and Business Unit 'friends' is building strongly, with almost 50 colleagues across the council who work with us on Business Unit activities.
- **Economy & Infrastructure** - The service has submitted a £3m European Regional Development Fund bid to deliver a tailored Connection Voucher Scheme to support 1,000 SMEs and start-up businesses to get connected to **Super and Ultrafast Broadband**. If successful this will contribute to addressing Westminster's Broadband needs. The 'Cities of London and Westminster' have the lowest percentage of connections above 30Mb/s of any London borough. The council was nominated for an award from the Public Sector Communications Awards for the successful Broadband campaign. We were nominated in the Best Use of Evaluation of Research Award for the 'Bringing Superfast Broadband to the City of Westminster' campaign. The award ceremony took place on 14<sup>th</sup> July.
- **WHAT (Westminster Homeless Action Together) rough sleeping project** – developed project and supported 'third sector' delivery partners to recruit nearly 300 volunteers to engage and survey people who were rough sleeping across Westminster in July, investigating in detail why people are homeless and what could make a difference to help them off the streets.
- **Real Change Campaign** – enabling people to donate to charity – launched a positive campaign aimed to help divert giving away from those who are begging towards our partner organisations who deliver support services. Partners in delivery include all BIDs, WEP and local businesses.
- **Middle Eastern visitor campaign** – launched a targeted campaign to Middle Eastern visitors coming to Westminster for Ramadan, aiming to reduce giving to career beggars. Central London Mosque was a key partner alongside numerous hotels and visitor websites.
- **Resident scrutiny and consultation** - CityWest Homes completed the re-shaping of the resident engagement structures and launched the new structure. This provides for a new Resident's Council reporting to the CityWest Homes Board - themed service review groups is also a new feature. The size (276 expressions of interest and 56 residents ultimately appointed) through an assessment process and diversity (age, gender, ethnicity, etc.) of interest, contrasts favourably to the former regime. 94% of residents appointed had not previously been involved in CWH resident engagement.

- **Scottish Towers Tenancy Management Organisation** - the council successfully took action to cease the management agreement of this failing organisation where governance processes had broken down and financial management had serious failings.
- The launch of the **Westminster Home Ownership Accelerator scheme** by Westminster and Dolphin occurred on 12th July which will make available intermediate homes to eligible applicants who will be helped into home ownership. 28 of the 50 intermediate homes associated with this scheme will be delivered during 2016/17 with the remaining 22 units coming on stream in 2017/18.
- **Lisson Arches – Face Forward** - Installation of large scale portraits of local people, taken by local photographic artist, around the Lisson Arches construction site. Installation took place earlier this year, and site works permitting, the artwork will stay on site until the end of this year.
- **Dudley House has now been demolished.** The new scheme will provide 197 affordable homes, a new school and a community facility anticipated to commence in Autumn 2016.
- Dolphin Square have secured planning consent for a **new development at Lanark Road**. This development, which is anticipated to start later this financial year, will deliver 67 new homes, including 44 affordable homes plus a new sports/community centre.
- Westminster has successfully taken transfer of 12 homes at Wainwright House from Soho Housing Association on the **Ebury Bridge Estate**. Negotiations are progressing with Soho towards the transfer of 10 homes at Wellesley House to Westminster. Once these two blocks are fully decanted, demolition will proceed to facilitate the regeneration of the Ebury Estate.

### Service pressures and challenges



- **Deliver Affordable Homes programme of 479 homes April 2015 to March 2017.** It is currently projected that 195 new affordable homes will be delivered during 2016/17, bringing the total delivery of affordable homes during the period 2015/17 to 408 affordable homes. This shortfall against the original target of 479 is as a result of some schemes originally projected to deliver in 2016/17 being delayed until 2017/18 due to development timelines
- **Rough Sleepers** - At the official street count on May 2016, 113 people (those whom Westminster has a duty to assist) were seen rough sleeping in the City. This is above the target level of 100. For those rough sleepers for whom Westminster do not have a duty to assist, enforcement operations continue to occur with the Home Office and the Police. While successful, they don't stem the tide of new people arriving. The key risk moving forward for this area is the 'Brexit' decision and the view that because of the uncertainty over freedom of movement, which could see a rise in in-immigration ahead of the perceived deadline.
- At the end of May there were **80 unresolved lease events** (renewals or rent reviews). Reducing this figure to the target of 60 by the end of 2016/17 will be challenging. The Service is pressing GVA to ensure the necessary resources are applied in this area.

## Key Service Performance Indicators

The table provides an assessment of the Key Service Performance Indicators. Detail has been provided for all indicators failing to meet targets. Please note figures reported are for April to June 2016, unless indicated. As this covers the first quarter, there are some indicators where a clear picture of performance is yet to emerge.

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 1 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 16 - Jun 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

### Performance Indicators flagged for attention:

#### Housing Services

<b>Rough sleeper numbers (those whom Westminster has a duty to assist) to be reduced and maintained below 90.</b>	86	<90	<b>113</b>	<b>Off Track</b>	Deteriorating on last year
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<b>Deliver Affordable Homes programme of 479 homes April 2015 to Mar 2017</b>	213	479 (cumulative over 2 years)	<b>195</b> (Projected 16/17)	<b>Off Track</b>	Deteriorating on last year
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**Service Commentary:** It is currently projected that 195 new affordable homes will be delivered during 2016/17, bringing the total delivery of affordable homes during the period 2015/17 to 408 affordable homes. This shortfall against the original target of 479 is as a result of some schemes originally projected to deliver in 2016/17 anticipated to slipping into 2017/18 as a result of delays to development timelines.

#### Development Planning

<b>Percentage of 'Minor' planning applications determined within 8 weeks</b>	<b>63%</b> (1789 of 2841)	70%	<b>64%</b> (576 of 900)	<b>Off Track</b>	Improving on last year
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**Service Commentary:** The service are working with IT to overcome a number of IT problems that have stymied the anticipated improvement in the turnaround of Development Planning KPIs through digital working

#### Property and Estates

<b>No more than 60 outstanding unresolved lease events (renewals or rent reviews) at any given time</b>	78	≤60	<b>80</b>	<b>Off Track</b>	Deteriorating on last year
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**Service Commentary:** Getting this down to 60 by the end of March next year will be challenging. We are pressing GVA to ensure the necessary resources are applied in this area.

<b>Percentage of other applications determined within 8 weeks</b>	68% (2801 of 4120)	70%*	68%	<b>Off Track</b>	Stable, similar to last year
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**Service Commentary:** The launch of the Westminster Home Ownership Accelerator scheme by Westminster and Dolphin occurred on 12<sup>th</sup> July which make intermediate homes available to eligible applicants who will be helped into home ownership. 28 of the 50 intermediate homes associated with this scheme will be delivered during 2016/17 with the remaining 22 units coming on stream in 2017/18.

<b>Percentage of planning appeals determined in favour of Westminster City Council.</b>	76% (159)	60%	57% (56 of 98)	<b>Off Track</b>	Deteriorating on last year
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**Service Commentary:** Quarter 1 saw a significant increase in the number appeals which led to a dip in performance. This issue to a large number of appeals allowed, all relating to the same issue across one street. With no other large scale appeals anticipated we still expect to meet the annual target.

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 1 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 16 - Jun 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

### Performance Indicators on track to achieve targets and/or improving

#### Housing Services

No families is in bed and breakfast for more than 6 weeks	0	0	0	On Track	Stable, same as last year
Acquisition programme to achieve 50 in borough & 100 out of borough units	88	50/100	21/80	On Track	Improving on last year
<b>Service Commentary:</b> 80 out of borough TA units have been purchased with a further 4 purchases agreed. 21 in borough purchases completed with a further 14 where terms have been agreed.					
No. households in TA	2,423	N/A	2,483	N/A	Deteriorating on last year
Rough sleeper numbers (those whom Westminster does not have a duty to assist).	214	Monitoring Indicator	185	N/A	Improving on last year
<b>Service Commentary:</b> Enforcement operations continue to occur with Home Office and Police and while successful, they don't stem the tide of new people arriving. The key risk moving forward for this area is the 'Brexit' decision and the view that because of the uncertainty over freedom of movement, we will see a rise in people coming over to beat the perceived deadline.					
No. homeless applications	954	Monitoring Indicator	242 (At end Jun)	N/A	Stable on last year
No. homeless acceptances	511	Monitoring Indicator	146 (At end Jun)	N/A	Deteriorating on last year

#### Development Planning

% of 'Major' planning applications determined within 13 weeks i.e. Larger scale development.	72% (23 of 32)	50%	64% (7 of 11)	On Track	Deteriorating on last year
Total number of reports of unauthorized development	2575	N/A	688	N/A	Deteriorating on last year
Building Control's share of the market (no. building regs apps as a % of total no. initial applications + building regs applications)	19.5%	N/A	20.6% (165 to WCC of 801 Total)	N/A	Improving on last year
Total number of planning applications received and determined by the City Council to date for the year.	11885 Received 9,947 determined	N/A	3202 received 2964 determined	N/A	Increasing on last year

#### Property and Estates

Increase the contracted income generated from the Council's investment portfolio by % of opening base income	£23.80m	3% per annum	£24.49m	On Track	Improving on last year
<b>Service Commentary:</b> The rent roll is now up to £24.49 million so we are already very close to the 3% target over and above £23.8 million (£24,514,000). Consequently we might want to re-set the base and look to achieve 3% ahead of the current rent roll which would mean targeting a revised total of £25.225 million					
Percentage of void properties in the Council's investment portfolio	3.3%	Less than 4.0%	3.7%	On Track	Deteriorating on last year

#### Economy

No. of Long Term unemployed residents supported into job-starts and sustained employment of 13 weeks or 26 weeks (depending on their circumstances )	190	227	50	On Track	N/A
No. of enquiries handled by the Business Unit in its first year of operation.	New Indicator	75	125 handled to date	On Track	N/A

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 1 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 16 - Jun 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

**Performance indicators where data for Quarter 1 is unavailable**

**Housing**

Council tenant satisfaction with services provided by landlord	89%	86%	Satisfaction Survey reported Annually	N/A	N/A
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Deliver Westminster Home Ownership Accelerator product - 50 units delivered by end 2017/18	New Indicator	28	First units expected Qtr 2.	N/A	N/A
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**Service Commentary:** The launch of the Westminster Home Ownership Accelerator scheme by Westminster and Dolphin occurred on 12<sup>th</sup> July which make available intermediate homes to eligible applicants who will be helped into home ownership. 28 of the 50 intermediate homes associated with this scheme will be delivered during 2016/17 with the remaining 22 units coming on stream in 2017/18.

CityWest Homes savings	New Indicator	£0.682m	Savings are embedded in 16/17 budgets	N/A	N/A
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**Economy**

Amount of new Social Value created in the first year of the 'City for All' Business Engagement Programme including through S106 and through negotiations with suppliers.	New Indicator	£1.00m	Update in Quarter 2	N/A	N/A
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Amount of sq.ft. of Enterprise Space catalysed in 2016-17.	110,000 (since 2009)	15,000	Negotiations in progress with multiple sites to create space including Corporate Property	N/A	N/A
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No. of additional external apprenticeships offered by the private sector through Council support by the end of March 2017.	New Indicator	100	Update in Quarter 2	N/A	N/A
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## 3.4 CITY MANAGEMENT & COMMUNITIES

### Notable areas of achievement, delivery and opportunities

#### Public Protection & Licensing (PPL)

##### *Westminster Licensing Standard*



- On the 25th of May 2016 the Cabinet Member, the Licensing Service and Policy Officers hosted a roundtable meeting attended by representatives of the licensing trade, and others stakeholders with an interest in Westminster's night time economy concerning a Westminster Licensing Standard. The meeting agreed a main objective - a voluntary 'Westminster Standard' which promotes responsible behaviour amongst licensees and sets the standard in terms of caring for the welfare of their patrons and being good neighbours. The following specific aims were also identified:
  - Premises better able to support vulnerable individuals in and around their premises
  - Reductions in anti-social behaviour and crime
  - Night time economy supported to grow responsibly
- PPL will work with representatives from the entertainment industry to develop a pilot scheme of the Westminster Standard which is expected to be delivered by October 2016, with an ultimate aim to have the Westminster Standard established by March 2017.

#### Prevent Update



- Draft grant agreements for Prevent staffing and projects have been received from the Home Office. For 2016/17, the Prevent Team have secured funding for all the projects requested. This includes a continuation of the Prevent Parenting project, the Creating Stronger Communities project and the Challenging Extremist Narratives workshops delivered in schools. In addition, the team have developed a number of new project proposals designed to meet Westminster's specific needs. This includes a Gangs and Radicalisation project (to be delivered alongside London Tigers and the Integrated Gangs Unit), a project to recruit and train youth mentors to work with young people who are vulnerable but do not meet the threshold for channel interventions and a play written and developed by City of Westminster College that tackles issues such as extremism, child sexual exploitation and domestic abuse.

#### Operation Unite 16 updates

- Westminster has been working closely with the Police over the last six months on seven strands of work, particularly in relation to foreign national offenders, under the operational name of Unite 16. One of the recent highlights of Unite 16 has been Operation VANADIUM. This was a Police-led multi-agency operation to detect, deter and disrupt criminal activity within commercial premises on the Edgware Road. A variety of offences were detected that culminated in arrests, cash seizure, significant fines (£120,000) and property seized under the Health Act 2006 e.g. 500 shisha pipes. Since the operation began, the following results have been achieved: 273 arrests, 243 written warnings, 45 Community Protection Notices and 217 Immigration Notices served.
- There is also a clear impact upon violence with injury offences within Westminster due to Operation Unite. Violence with Injury offences within the entire Met has increased by 4.8%. In comparison, Violence with Injury offences within the City of Westminster has reduced by 4.3% (122 fewer offences/victims). This is in comparison to the neighbouring boroughs of Lambeth and Camden that have seen increases in Violence with Injury offences increase by 8% and 16.4% respectively.

## **Community Services**

### **New Leisure Centre management contract**

- The council's new leisure management contract has successfully commenced with the appointed provider (SLM) on 1<sup>st</sup> July 2016. Over 380 staff working within the centres have been transferred to the new provider under TUPE. It is a 10 year management contract and includes the management of the council's entire sports and leisure centre portfolio. The contract will generate £35m net income for the council over the contract term.
- The overall performance of the sports and leisure facilities was strong for the first two months, although due to the transition with the leisure contract, reporting will be a little delayed as KPIs are reviewed to align with the new specification.

### **The 2016 Westminster Mile**

- The 2016 Vitality Westminster Mile took place 29th May 2016. This flagship event is now in its fourth year delivered in partnership with the London Marathon. Just under 7,000 registrations were achieved representing the highest number achieved to date. As part of a wider programme Officers are working with colleagues in Public Health to promote a 'daily mile' programme of physical activity in Westminster schools.

### **Waste Disposal Contract Re-let**

- The Waste Disposal Contract has been successfully re-let to Veolia and is due to commence in September 2017.

- **Libraries and Registration Services**

The Made in Libraries programme to develop libraries as cultural hubs supported a number of key projects during this period including Impro For All, a creative community theatre project at St John's Wood library which attracted £13,000 funding from Arts Council England.

### **Create Church Street Programme**

- The first two funding awards under the Create Church Street programme were made to Showroom Gallery (£8500 to deliver a summer programme of workshops and events) and Marylebone Bangladesh Society (£6900) to increase employability skills and reduce isolation of the local Bangladeshi residents through arts and crafts sessions.

### **Parking CCTV**

- Parking's Wireless CCTV contract ends on 30 June and the Lisson Grove operation has now closed. This is being replaced by a new unattended system managed by NSL from Dingwall under our Business Processing and Technology contract, supplemented by two mobile units being deployed and managed from City Hall. The new system came into operation on 4 July. There is a possible reputational risk relating to WCC's continued use of parking/traffic-related CCTV compared to the decision to decommission Westminster's Wireless camera estate used for crime and disorder purposes. The service needs to communicate clearly that whereas the police can use other available cameras to deal with crime and disorder issues, there are no alternatives available for parking enforcement.

### **Car Clubs**

- Zipcar successfully launched their electric vehicle fleet on 24 May, with charging points installed at 42 sites across the City.

### **Parking Procurement**

- The Relocation Vehicle contract has been let to Mansfield Group. The new contract came into effect on 4<sup>th</sup> July and offers significant savings and service enhancements.

### Waste Management



- **Fly-tipping continues to be a significant concern** across the City and challenges remain in balancing the need for enforcement against dumped waste, whilst influencing behavioural change. An on-going programme of business audits by local City Inspectors is ensuring businesses have legally compliant waste transfer arrangements in place. Residents across the City, and in particular close to hotspot areas, are regularly provided with educational information. A recent audit of commercial waste transfer arrangements amongst commercial premises in Harrow Road showed that only 13% of businesses were compliant. Through education, interviews and enforcement work the local City Inspectors have now brought this up to 72% compliance and they are working to bring the rest of the premises into compliance.

### Parking CCTV

- There is a possible reputational risk relating to WCC's continued investment in parking/traffic-related CCTV infrastructure in lieu of the decision to decommission Westminster's Wireless camera estate used for Crime & Disorder purposes.

### Highways and Lighting

- Delays to the delivery of an improved customer reporting tool for highways and lighting defects. A review of highways ICT has now commenced as part of the highways transformation programme and will be linked with the digital programme.

### Libraries

- **Challenges around the delivery of the library transformation** project to deliver significant savings and develop a new model for library services.

### Busking

- **Complaints about buskers** in some areas of the City continue to be received. We are working with partners including Busk in London and the BIDs to simplify the complaints process to assist in on-going enforcement. Two officers have been provided to respond to noise complaints during periods of high demand as well as proactively patrolling hotspot areas to allow early interventions. In addition, a working group has been established to consider the long term approach to tackling this sensitive issue.



## Key Service Performance Indicators

The table provides an assessment of the Key Service Performance Indicators. As this covers the first quarter, there are some indicators where a clear picture of performance is yet to emerge.

Performance Indicator	2015/16 Performance <i>Last year's position</i>	2016/17 Target <i>Service targets</i>	Quarter 1 position <i>Apr 16 - Jun 16</i>	Target status <i>Off/On Track</i>	Direction of Travel <i>Perf vs. last year</i>
<b>Performance Indicators on track or achieved at year-end:</b>					
<b>Waste and Parks</b>					
% growth in household waste	N/A	2%	1%	<b>On Track</b>	Stable, similar to last year
% household waste recycled	19%	20%	19.09%		
% commercial waste recycled	14%	16%	15.33%		
% waste sent to landfill	2%	2%	2%		
<b>Service Commentary:</b> Legislation and material market changes associated with the reduction in global oil price means that fewer materials are able to be actively recycled at the moment. What was previously classified as recyclable, is now classified as contamination. Work is ongoing to reduce contamination rates.					
% of on-line reports for waste, recycling and street cleansing related issues.	24%	50%	50%	<b>On Track</b>	Stable, similar to last year
<b>Public Protection and Licensing</b>					
Number of vulnerable households supported with adaptations assessed, processed, and completed.	127	Q1 Target: 16	13%	<b>On Track</b>	Stable, similar to last year
<b>Service Commentary:</b> The increase in the Disabled facility grant budget since April 2016 is a real opportunity to support the most vulnerable residents in Westminster to remain independent at home for longer. Work is progressing with Adult Social Care to identify those that can benefit from this increased funding. However there is a risk in not spending the budget which has increased significantly. In any year the majority of spend occurs in the latter part of the year as improvements are completed.					
Number of vulnerable households supported with low level preventative work	757	Q1 Target: 215	28%	<b>On Track</b>	Stable, similar to last year
Number of homes made secure for victims of crime/ASB.	164	Q1 Target: 29	18%	<b>On Track</b>	Stable, similar to last year
Number of referrals from health professionals into the service	107	Q1 Target: 35	33%	<b>On Track</b>	Stable, similar to last year
Number of programmed visits to licensed premises vs. number of revisits based on initial concerns.	696	Target to be confirmed	230 out of 793 for the year	N/A	Stable, similar to last year
Number of complaints and interventions undertaken, including self-generating inspections	890	Target to be confirmed	247	N/A	Improving on last year
<b>Highways</b>					
Percentage of planned maintenance and public realm improvement schemes on agreed programme delivered	All schemes delivered where possible.	100% Q1 Target: 25%	35%	<b>On Track</b>	Stable, same as last year

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 1 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 16 - Jun 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>
<b>Parking Services</b>					
Maintain levels of overall customer satisfaction with the Parking Service	87.8%	88%	88.3%	On Track	Stable, similar to last year
Improved parking compliance levels	98.8%	99%	98.8%	On Track	Stable, similar to last year
% increase in charge points of the electric vehicle network	10%	10%	0%	On Track	Stable, similar to last year
Number of undertaken interventions related to idling vehicles	1,503 Part Year Only	1,970	2,242	On Track	Improving on last year
<b>Sports and Leisure</b>					
Number of visits to the Council's sports and leisure facilities	3,692,658 (98.6% of target achieved)	3,600,000	1,007,003 (including swim lessons)	On Track	Stable, similar to last year
Number of volunteers engaged in the sports and leisure programmes during 16/17	174	150	12	On Track	Stable, similar to last year
Number of new sports apprentices engaged	11	10	3	On Track	Stable, similar to last year
Forest Schools programme expanded to include school holiday and after school provision	1549	2500 pupils	1092	On Track	Improving on last year
<b>Service commentary:</b> The overall performance of the sports and leisure facilities remains very strong for the first two months although due to the transition with the leisure contract, reporting will be a little delayed as KPIs are reviewed to align with the new specification.					
<b>Performance indicators where data for Quarter 1 is unavailable</b>					
<b>Waste and Parks</b>					
Maintain satisfaction levels with parks and open spaces	90%	90%	Data currently not available	N/A	N/A
Number of Green Flag awards	23	23	Data currently not available	N/A	N/A
<b>Service Commentary:</b> Green Flags will be awarded on 20th July.					
<b>Highways</b>					
% increase in City Survey satisfaction for highways, public lighting and bridges and structures	To follow	Target to be confirmed	Data currently not available	N/A	N/A
<b>Service Commentary:</b> Delivery of the highways programme is ahead of schedule.					
% increase in number of gullies cleaned on first visit versus total number cleaned	To follow	Increase by 2.5%	Data Analysis in Progress	N/A	N/A
<b>Sports and Leisure</b>					
% increase in participation in sport and physical activity by Westminster children, demonstrated through the 'Active Lives' survey	47,950 (71% of target achieved)	Target to be confirmed	Data currently not available	N/A	N/A

## 3.5 CORPORATE SERVICES

### Notable areas of achievement, delivery and opportunities

#### Procurement

- The service is awaiting confirmation of award of accreditation for the Chartered Institute of Procurement & Supply (CIPS). In July, the proposed 'traded procurement services model will seek cabinet approval. Commercial opportunities are being identified as part of the business planning process.
- Workshops have been held with corporate procurement leads across Tri-Borough assurance to recommend standardisation and simplification of processes.
- KPIs are on track, with the exception of the proportion of contracts with responsible procurement outcomes (due to data being unavailable).

#### People Services

- Human Resources restructured in Quarter 1 to become People Services to enable the organisation to build its desired culture, support managers and implement a self-sufficiency HR model. A new People Strategy will put developing talent at the centre of organisation. We are working with PPC and others to build cohesion around the 'people' aspects of programmes, such as Agile Working, Office 365, City Hall Refurbishment, Digital and Self-sufficiency Culture. A Westminster Way People Strategy will support and underpin all of this activity.
- The first Westminster Way awards took place in April to recognise individuals who demonstrate their commitment to delivering excellent services to our residents and/or our staff. The last cohort of Westminster Way Academy to senior managers is currently being trained and an evaluation of the programme is underway. A two-day session for all staff band three and below was launched with 170 employees attending. The programme will continue to run until March 2017.
- The service is making policies simpler, more accessible and user friendly to managers and employees. Employee relations case investigation training is now provided to improve efficiency and effectiveness. Our collaborative mediation approach also led to us being invited to present at the recent Mediation for Business UK conference.
- The service is working with Procurement to inform around the procurement of the new TAC provider contract later this year. In May we ran a successful graduate recruitment day and managed to secure four new graduates to begin in September, bringing the total number to seven.



#### Information Services

- **IT upgrades are underway on an unprecedented scale**, in accordance with the Business Plan. The new Office365 platform went live to all staff in April, introducing new Intranets and a variety of collaboration tools, including Yammer. These have been widely adopted and are underpinning new Agile working practices being developed with People Services and PPC.
- Staff email accounts were migrated to Office365/Hybrid servers prior to end of June and Skype for Business was deployed to all staff in late June 2016. Finalisation of Office365 mail migrations and implementation of further new tools will be completed in Quarter 2/Quarter 3.
- City Hall refurbishment and other enabling projects are progressing well.
- The core BAU service is performing in accordance with KPIs, however the volume of major incidents over the quarter has been high.
- The IT target operating model phase 2 is being progressed through council governance.



## Legal

- Since the establishment of a shared legal service across the three boroughs significant strides have been made towards achieving its key deliverables and target operating model which will deliver significant benefits and savings to the council including:
  - Reduced duplication of advice for clients and a single point of contact for clients to obtain legal advice.
  - Settled co-location of the service to a single site and embedded new teams, reporting lines and operational practices.
  - Continued in-source work to assist in delivering savings.
  - Continuing to work with external clients to build further income for the service with exciting potential.
  - Continuing to achieve high levels of client satisfaction and developing a new recording and reporting mechanism to ensure this continues as the service matures.

## Service pressures and challenges

### Procurement

- Staff changes, including challenges in recruiting appropriately qualified resources, has placed some pressures on the organisation. Plans are in place to mitigate these and new appointments have been made.

### People Services

- The continuing issues with MSP and the Agresso system (such as data accuracy, availability of reports, lack of communication and ease of use) continues to affect business user confidence in the system, impacting on People Services' reputation in the business. Work continues to improve issues with payroll, particularly in the recent pay award and pensions auto enrolment.
- The MTP saving target for People Services is at risk of not being met due to the challenging goals and large and ambitious agenda of projects we are undertaking.
- Issues with the availability of reporting in Agresso continue to impact on our ability to provide updates and impact on People Services ability to highlight people performance issues within the business.
- TAC numbers, costs and tenure have seen only small improvements. Work is underway via business partners to target TAC usage with a view to reducing it especially long tenure TACs.

### Information Services



- The scale of change to IT services in the past quarter has caused 10 major incidents in June (only 1 in May, average 2) and this caused significant user disruption. Steps were taken in June to bolster the service desk and floor-walking staff to preserve business efficiency.
- IT Savings for 2017/18 onwards are being reviewed with the Director of Corporate Services.
- Queries regarding LBHF relationship with the shared IT service may impact timescales for Phase 2 reorganisation of IT staff to form a shared IT service. And other delivery priorities due to governance delays.
- FOI performance is down and requires further analysis.

### Legal

- Progress has been made in simplifying and standardising back office processes (business support, financial processes and reporting, etc). The Managed Services Programme (MSP) has helped negotiate a single method of practice across the three finance teams, however the ongoing problems create significant additional workload to our business support team.
- We are closer to finalising our new systems and processes to ensure our back office dovetails into MSP. However, delayed responses to requests cause problems, delays and anxiety. Examples include getting permissions for managers to use the system adequately, recruitment and the failure to roll out 'no purchase order, no pay'. Obtaining correct and timely financial data from the MSP has made it challenging to properly measure and track the savings which the service is expected to deliver.

## Key Service Performance Indicators

The table provides an assessment of the Key Service Performance Indicators. Detail has been provided for all indicators failing to meet targets. Please note figures reported are for April to June 2016, unless indicated. As this covers the first quarter, there are some indicators where a clear picture of performance is yet to emerge.

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 1 position*	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 16 - Jun 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>
<b>Performance Indicators flagged for attention:</b>					
<b>People Services</b>					
Increase number of internal apprenticeships	46	50 (Q1 Target: 46)	<b>41</b>	<b>Off Track</b>	Deteriorating on last year
Total number of agency contractors (per month)	278	250 (Q1 Target: 180)	<b>263</b> (-5.2% off target)	<b>Off Track</b>	Improving on last year
25% of total TACs employed for over 12 months	33%	25% (Q1 Target: 33%)	<b>33%</b>	<b>Off Track</b>	Stable, same as last year
<b>Reason for underperformance and mitigation:</b> TAC numbers, costs and tenure have seen only small improvements. Work is underway via business partners to target TAC usage with a view to reducing it especially long tenure TACs					
<b>Procurement</b>					
Percentage of contracts awarded that include the benefits of Responsible Procurement	New Indicator	60%	<b>9%</b> (2/23)	<b>Off Track</b>	N/A
<b>Service commentary:</b> KPIs are also on track, with the exception of the KPI for the Percentage of contracts awarded that have Responsible Procurement outcomes, in reality this is to do with accessing the relevant data and we expect to see this back on track in Q2.					
<b>Information Services</b>					
Freedom of information compliance	89%	90%	<b>80%</b> Jan-Feb 16 (100% in Q3)	<b>Off Track</b>	Deteriorating on last year
<b>Service commentary:</b> Performance down due to staff absence, FYE pressures and high volume of requests					
IT Service resilience (as measured in Priority 1 incidents per month)	New Indicator	2	<b>1</b>	<b>Off Track</b>	N/A
<b>Service commentary:</b> May had 1 Major Incident. June data is still being finalised but likely to be 10 incidents, reflecting scale of changes made					

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 1 position*	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 16 - Jun 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>
<b>Performance Indicators on track or achieved at year-end:</b>					
<b>Information Services</b>					
Shared IT Service expenditure variance from Westminster IT budgets	New Indicator	<£10k	Nil	On Track	N/A
End user satisfaction with IT service (as measured in helpdesk survey)	91% (6.4 out of 7 rating in Jan and Feb 16)	79% (5.5 out of 7 rating in Jan and Feb 16)	88% (6.16 out of 7 rating in May 16)	On Track	Stable, same as last year
Service commentary: May figure provided, this predates major IT upgrades					
Extent of IT enabled collaboration (as measured in # WCC Yammer feeds per month)	New Indicator	500 per calendar month	1,825	On Track	N/A
Extent of IT enabled mobile working (measured in terms of # Airwatch mobile users)	New Indicator	500	423	On Track	N/A
Service commentary: Expected to rise over the year but note Airwatch may no longer be the only measure - to be reviewed during Q2					
<b>Procurement</b>					
In-year savings made for procurement with a contract start date in the measurement period.	£1.283m	£1.3m	£1.9m (146%)	On Track	Improving on last year
Total savings made for procurement with a contract start date in the measurement period over the life of the contract.	£5.15m	£5.2m	£6.4m (124%)	On Track	Improving on last year
Number of Waivers of the Procurement Code	New Indicator	100 (Q1 Target: 25)	21	On Track	N/A
<b>People Services</b>					
Total cost of agency contractors (£m)	£14.25m	£12.0m	£3.0m	On Track	Improving on last year
Increase total number of apprenticeships (internal and external)	103	110 (Q1 Target: 100)	99	On Track	Improving on last year
<b>Legal Service</b>					
Planning: Subject to receipt of full instructions ensure that 90% of draft s106 agreements are sent to Planning within 15 working days.	92%	90%	90%	On Track	Stable, same as last year
Planning: Subject to the receipt of full instructions to clear 90% WCC enforcement reports within 10 working days of receipt of full instructions	New Indicator	90%	100%	On Track	N/A
Litigation: Percentage summons issued for illegal street trading within 10 working days of receiving full instructions.	100%	100%	100%	On Track	Stable, same as last year

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 1 position*	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 16 - Jun 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>
<b>Performance Indicators on track or achieved at year-end:</b>					
<b>Information Services</b>					
<b>Commercial Property: Right to Buy – In 90% of cases the document pack to be sent to the lessee or solicitors within 10 working days of receipt of full instructions</b>	New Indicator	90%	<b>100%</b>	<b>On Track</b>	N/A
<b>Commercial Property: Property management - (licenses for alterations/assignment DMS additional shares) In 80% of cases draft document to be sent to the lessee or solicitors within 14 working days of receipt of full instructions</b>	New Indicator	80%	<b>84%</b>	<b>On Track</b>	N/A
<b>Contracts: To prepare a first draft of contract terms within 10 working days of receiving full instructions from our client.</b>	100%	100%	<b>100%</b> (No such instructions)	<b>On Track</b>	Stable, same as last year
<b>Contracts: To provide written legal advice on procurement strategy for a case and options within 5 working days of receiving instructions from client.</b>	100%	100%	<b>100%</b>	<b>On Track</b>	Stable, same as last year
<b>Employment: To win or settle 85% of the cases that are heard in tribunal.</b>	85%	85%	<b>No Employment cases heard in tribunal in Q1</b>	<b>On Track</b>	Stable, same as last year
<b>Lease extensions - In 80% of cases the draft lease to be sent to the lessee or solicitors within 10 working days of receipt of full instructions.</b>	New Indicator	80%	<b>91.7%</b>	<b>On Track</b>	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>	81%	80%	<b>100%</b>	<b>On Track</b>	Improving on last year
<b>Social Care: Subject to receiving full instructions and the required documents ensure 95% of all new care cases are issued within 5 working days</b>	New Indicator	95%	<b>100%</b>	<b>On Track</b>	N/A
<b>Housing Litigation: Acknowledge 95% of all instructions within 3 days.</b>	New Indicator	95%	<b>99%</b>	<b>On Track</b>	N/A
<b>Housing Litigation: In 85% of cases issue possession claims within 10 working days of receiving full instructions and the required documents</b>	New Indicator	85%	<b>92%</b>	<b>On track</b>	N/A

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 1 position*	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 16 - Jun 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>
<b>Performance Indicators where data for Quarter 1 is unavailable.</b>					
<b>Legal Services</b>					
<b>Social Care: To win or settle 80% of judicial review case</b>	New Indicator	80%	No cases heard in Q1	N/A	N/A
<b>People Services</b>					
<b>Reduce staff turnover to 12.5%</b>	no baseline as unable to obtain figures since March 2015	12.5%	Data currently not available	N/A	N/A
<b>Reduce average number of sickness days per FTE</b>	no baseline as unable to obtain figures since March 2015	5.75 days	Data currently not available	N/A	N/A
<b>Reduce number of sickness absences due to mental health issues</b>	no baseline as unable to obtain figures since March 2015	5% reduction	Data currently not available	N/A	N/A
<b>Offer 'supported employment' places (for people with learning disabilities and health)</b>	New Indicator	30	Data currently not available	N/A	N/A
<b>Increase completion rate of 'Your Voice' survey</b>	72%	77%	Data currently not available	N/A	N/A
<b>Increase engagement index (on staff survey)</b>	68%	70%	Data currently not available	N/A	N/A
<b>% women in top 5% highest paid jobs (permanent staff)</b>	Baseline to be confirmed	Awaiting target from service	Data currently not available	N/A	N/A
<b>% BAME individuals in 5% highest paid jobs (permanent staff)</b>	Baseline to be confirmed	Awaiting target from service	Data currently not available	N/A	N/A
<b>Information Services</b>					
<b>Shared IT Service value for money - performance as measured in SOCITM Benchmark of London Councils</b>	New Indicator	Top 30%	Data currently not available	N/A	N/A
<b>Service commentary:</b> Report findings are published at end of calendar year					
<b>Service commentary:</b> Report findings are published at end of calendar year	New Indicator	30%/70%	Data currently not available	N/A	N/A
<b>Service commentary:</b> Portfolio analysis due to take place Q2					



### 3.6 CITY TREASURERS' OFFICE

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



- The Council's Statement of Accounts was delivered in a record of nine days after the year end.



- The department is implementing a series of improvement plans covering 10 key themes to support continuous improvement:
  1. Budget planning / Monitoring, Reporting Control
  2. Final Accounts including Simplified set of accounts
  3. 10 Year Financial Planning
  4. Business Planning / Team Development
  5. Training
  6. Capital Accounting
  7. Financial Processes/Control
  8. Debtors / Creditors / Leases / Grants
  9. Financial Flow and Control Analysis
  10. Organisational Structure within Agresso and its implications for our business

The department recently held an all staff strategy day to explore how to better deliver the strategic ask of the organisation and also act as the industry leader. This session has had a major impact on the department's performance in the delivery of the Business Plan, especially in helping to deliver one of the key objectives for the service, namely investing in its staff.

- Overall, sundry debt at the end of period 3 was £18.83m. This is a decrease of 21.9% when compared to the closing position at 2015/16 of £24.10m. This is due to significant efforts to manage debt within services and by the finance team.
- The Medium Term Planning (MTP) process has the aim of achieving an estimated £117m of net savings over the period from 2016/17 to 2018/19. Net savings of £33m have been identified for 2016/17 and were set out in the Council Tax Report which was approved on 2nd March earlier this year.



- The revenue outturn at period 3 for the Council shows an underspend of £2.847m against a budget of £183.12m.
- The Capital programme is showing an underspend of £94.65m against a net budget of £252.73m. This is within the Growth, Planning and Housing executive directorate.
- The investment balance as at 30 June 2016 stood at £816.50m. The weighted average return in period 3 was 0.61%. This compared to an average investment balance of £848.00m in 2015/16, which generated an average return of 0.59%. The three year annualised return after fees of 7.7% exceeded the benchmark by 0.6%. All the fund managers either matched or exceeded their benchmarks.
- As at the end of period 3, 38.9% of Council Tax had been collected. This means we are currently on track to collect 96.6% of Council Tax, exceeding our target of 96.5%. At the corresponding period last year we had collected 38.0% of Council Tax.
- As at the end of period 3, 34.0% of Business Rates had been collected. This means we are currently on track to collect 98.5% of Business Rates, meeting our target. At the corresponding period last year we had collected 34.2% of Business Rates. The fall in percentage of Business rates collected from this period last year could be the effect of more businesses moving from annual billing rather than ten monthly.

- City Treasurers is instigating three initiatives to embed and improve financial management across the Council.
  - **Debt Managed** - the Council has taken the decision to take the lead in its debt recovery process for the remainder of 2016/17, supported by BT. The timetable for implementation of recovery action will commence with preparation and planning during July 2016 to include finalising the recovery notices; supporting the service areas to review and prioritise their debtors for recovery; agree batch schedules with BT; arrange relevant system access and training with BT. Go-live is planned for August. Management information will be generated to track progress on debt recovery. A detailed plan is in preparation including resource allocation and key milestones.
  - **Procurement Cards** - the Procurement Card Policy and compliance regime is being updated to ensure procurement card usage reflects good practice and that the volume and nature / value of spend is in alignment with current financial controls
  - **No PO, No Pay** – implementation and operation of No PO, No Pay will start from September and will bring enhanced control to the financial management of the council, improved efficiency and financial savings as appropriate financial discipline is exercised.

### Service pressures and challenges

- Generally the risks facing the department are relating to funding levels or additional cost pressures (be that increases in expenditure or loss of income).



- The EU referendum outcome places an additional level of uncertainty on the authority and the department will continue to work with strategic leaders to understand and navigate the potential challenges this may present, particularly around those activities and projects dependent on EU funding.

## Key Service Performance Indicators

The table provides an assessment of the Key Service Performance Indicators. Detail has been provided for all indicators failing to meet targets. Please note figures reported are for April to June 2016, unless indicated. As this covers the first quarter, there are some indicators where a clear picture of performance is yet to emerge.

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 1 position	Target Status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 16 - Jun 16</i>	<i>On/Off Track</i>	<i>Perf vs. last year</i>

Performance Indicators on track to achieve targets or have achieved targets by year -end:					
Variance between budget and actual spend	Underspend of £5.54m	£2.85m underspend	<b>£2.85 underspend</b>	<b>On Track</b>	Stable, same as last year
Projected general fund reserves to date	£41.575m	£44.425m	<b>£44.425m</b>	<b>On Track</b>	Stable, same as last year
Percentage of Council Tax collected	96.5%	96.5%	<b>38.9%</b>	<b>On Track</b>	Improving on last year
Percentage of business rates collected	98.5%	98.5%	<b>34.0%</b>	<b>On Track</b>	Stable, same as last year
2016/17 accounts to be the best ever performance by a public sector body and better than 94% of the FTSE 100 (95% in 2017/18)	New Indicator	No material errors	<b>No material errors</b>	<b>On Track</b>	Improving on last year
Train additional Lean Review Facilitators	New Indicator	4	<b>0</b>	<b>On Track</b>	Improving on last year
Provision of formal work based opportunities leading to a qualification	New Indicator	5	<b>4</b>	<b>On Track</b>	Improving on last year
Provision of formal study opportunities for staff to study professional qualifications	New Indicator	4	<b>4</b>	<b>On Track</b>	Improving on last year
Provision of work experience/placements during the year	New Indicator	6	<b>4</b>	<b>On Track</b>	Improving on last year
Rotation Policy Fully Operating	New Indicator	20% staff/functions rotated	<b>10%</b>	<b>On Track</b>	Improving on last year
Performance Indicators where data for Quarter 1 is unavailable.					
All relevant projects >£5m to have approved business case, with financial support	New Indicator	100% with approved business case	<b>Data currently not available</b>	N/A	N/A

### 3.7 POLICY, PERFORMANCE AND COMMUNICATIONS (PPC)

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

##### 'City for All'



- **Launch on the Community Cohesion Commission** 13 June – The commission has been set up to better understand cohesion in Westminster and how to address the possible root causes of radicalisation and other related issues.



- **Revision to Westminster's City Plan** – The Basement and Mixed Use revisions underwent independent examination by the planning inspector. Westminster's City Plan (July 2016), incorporating the revised Basement and Mixed Use policies, was adopted on 13<sup>th</sup> July.
- Worked in partnership with Zipcar to launch **42 plug-in hybrid electric cars** across Westminster, providing zero-emission driving in London – the largest fleet in London.

##### Heritage

- Successfully promoted the council's stewardship of the **Carlton Tavern's inquiry** and raised our profile as being on the side of residents and local businesses.
- Worked with the Archives' Centre to engage armed forces' personnel across Westminster as part of **WW1 commemoration**. Delivered high profile activities including the community covenant day, Westminster cathedral school children re-enacting the life of WW1 soldiers and a play at Lord's cricket ground to celebrate the life of Major Booth.
- A draft **Walking Strategy** has been completed and consultation opened. The strategy aims to provide a coherent vision so that its streets, public realm and open spaces can be a key facilitator in helping people improve their health and reduce air pollution.
- **Neighbourhood Forum's local plans** – PPC prepared a number of datasets specific to each designated neighbourhood area, including analysis of the Inter-Departmental Business Register. PPC have liaised with the ONS to agree an acceptable output.
- **Development Opportunity Framework** for Woodfield Road and Harrow Road – PPC have prepared detailed plans, including land ownership, land use, housing tenure, planning consents, heritage assets and strategic and local views.

##### Aspiration




- **#SpeakSense**: a campaign that raises awareness among young people of abusive relationships, equips them with sound advice to give their friends, and provides them with information on local services – launched at the Curzon Cinema on 27<sup>th</sup> April. The campaign was entirely youth-led with YouTube star Hannah Witton as its ambassador.
- **Young Westminster website** – Following a survey that showed that 97% would use an online resource to support their journey to sustained employment, education or training. The site was built to provide an online 'one stop shop' for young residents, covering areas such as health and wellbeing, housing options and support for parents. The site has received 18,000 views since its launch on 22<sup>nd</sup> April 2016.
- Agreed the **West End Partnership's annual corporate communication plan** delivering key highlights this quarter, including the development and promotion of WEP's first annual report, its first e-newsletter and supported the WEP's stakeholder reception.
- **Real Change campaign** addressed begging and on-street giving that sustains lives on the streets and stops them from engaging with services. This included working with the London Central Mosque and Gulf State Embassies to reach Middle Eastern visitors to warn of "Ramadan beggars." A second approach reached other visitors and businesses by thanking them for their generosity, using real case studies to demonstrate the impact of donating to charities and encouraging them to continue to make real change via text donations.

## Choice

- A **Rough Sleeping Strategy** is in development and is due for public consultation in Autumn 2016. Although there is no statutory requirement to have a strategy, the issue has a particularly high profile in Westminster, given the numbers of rough sleepers here.
- Working with the Armed Services to support improvements in **Mental Health among ex-personnel** and their families.
- Organised and delivered the **Westminster Community Awards**, attended by 120 volunteers and representative from the voluntary and community sector at the Victory Services Club. Awards were presented to winners across six categories.

## Service pressures and challenges

- **New Mayor of London:** PPC is central to responding to the new policy context, ensuring that the Council builds a strong working relationship with the new Mayor and deputies that ensures they recognise the importance of Westminster to the capital and the nation's future prosperity. Key to this should be securing a greater share of London's net contribution to UK PLC so that it can be invested to retain the capital's global pre-eminence and to boost growth nationally.
- **Devolution of Business Rates.** The current scheme does not offer the required financial incentives to further facilitate growth and results in a perverse anomaly whereby Westminster, which collects more business rates than any other local authority in the country (8% of the national total), has been within the scheme's Safety Net since the scheme's inception in 2013. This has resulted in the council receiving £6m less per annum than the government's own assessment of our required baseline funding level and causing the Safety Net pot to overspend at a national level. The government has also indicated that the devolution of business rates should be fiscally neutral, i.e. any additional funding a council receives from business rate retentions will also include additional responsibility for public service delivery. The risk is that Westminster City Council will not retain enough of the business rates it collects to fund local services and invest in growth across the City.
- **There has been a 50% increase in hate crimes being reported across London**, possibly as a reaction to the EU Referendum campaign - the council is undertaking further work to understand this within Westminster.
-  **The impact of the EU referendum result is creating political and financial uncertainty across the city** – the Council is actively monitoring and reviewing the position as it develops to understand the impact of a possible economic downturn and postponement of large infrastructure projects that would benefit the City.
- **Start of the Night Tube.** Clear communication to ensure resident expectation of the council's abilities to resolve any issues.
- **Mid-Year Population Estimates 2015 - 2014 to 2015** has seen the second largest increase in population, 3.86%, since 2001 (with 2005 seeing the largest percentage increase when population grew by 3.99% due to accession of Eastern European states). This is a rise beyond expectations. The migration figures in particular are being considered and an initial analysis is available, with a detailed demographic report currently being prepared.

## Key Service Performance Indicators

The table provides an assessment of the Key Service Performance Indicators. Detail has been provided for all indicators failing to meet targets. Please note figures reported are for April to June 2016, unless indicated. As this covers the first quarter, there are some indicators where a clear picture of performance is yet to emerge.

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 1 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 16 - Jun 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>
<b>Performance Indicators flagged for attention:</b>					
<b>Customer Service</b>					
Total customer calls answered in 60 seconds by the council (contract agreement)	95.5%	95%	93.59%	<b>Target not Achieved</b>	Deteriorating on last year
<b>Performance Indicators on track to achieve targets :</b>					
<b>Customer Service</b>					
Total customer calls answered in 20 seconds by the Council	87.5%	80%	86.44%	<b>Target Achieved</b>	Deteriorating on last year
Less than 4% of calls abandoned	New indicator	TBC	1.26%	TBC	N/A
<b>Children and Young People</b>					
Young Westminster website number of page views	Officially launched 22 <sup>nd</sup> April '16	4,000 page views within first 3 months	13,857 unique page views	On Track (347% of target)	N/A (first quarter)
<b>Performance Indicators where data for Quarter 1 is unavailable.</b>					
<b>City Survey results</b>					
<p><b>Service commentary:</b> City Survey takes place annually, with the most recent results published at the beginning of the 2016. Field work for the next City Survey will begin in September 2016.</p>					