



Audit and Performance Committee Report

Meeting or Decision Maker:	Audit and Performance Committee
Date:	24 th November 2016
Classification:	General Release
Title:	Period 6 Finance and Quarter 2 (April 2016 – Sept 2016) Performance Report
Key Decision:	Review and challenge officers on the contents of the report
Report of:	Steven Mair, City Treasurer Julia Corkey, Director of Policy, Performance and Communications

1. Executive Summary

The Quarter 2 Performance Report presents detailed results for the period April 2016 to September 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

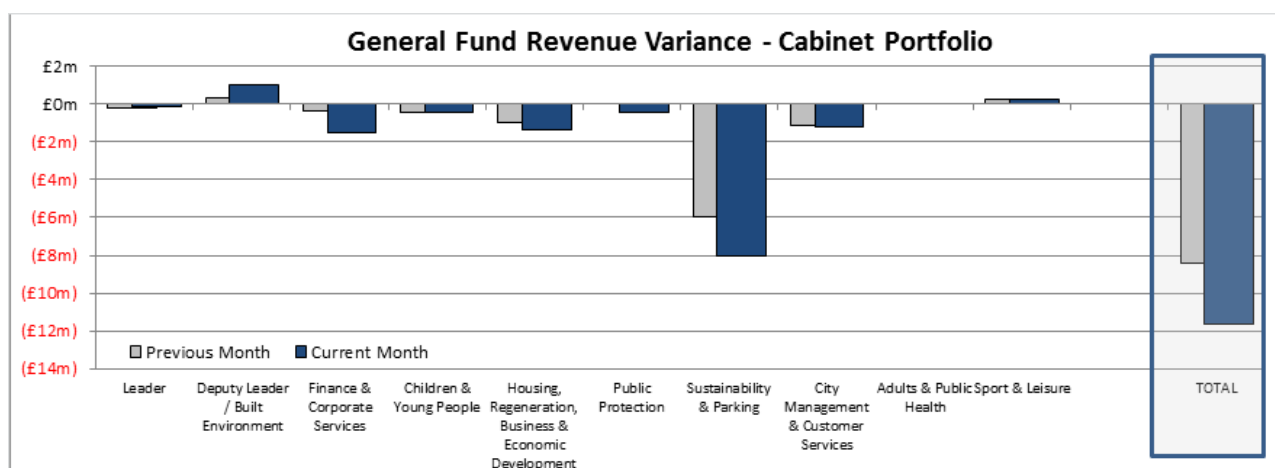
This report sets out how the City Council is delivering on the City for All vision and the management of the Council's financial affairs.

1. Key Messages

Revenue – Forecast Outturn

At the end of period 6, the General Fund is projecting an underspend of £11.667m.

The Forecast Outturn variance by Cabinet portfolios is shown within the graphic below:



Net opportunities are reported as £0.294m – comprising £4.318m of risks and £4.612m opportunities.

Capital – Forecast Outturn

A number of budget reprofiling changes were approved after Quarter 1 and are now reflected in the current approved budgets. A net underspend of £60.487m within service area capital budgets is however now forecast offset by £99.351m shortfall for in-year capital receipts and contingencies. Overall, the effect of these two has been to see the projected borrowing requirement rise by £38.864m in 2016/17

The net £38.864m change comprises: £33.935m reprofiling; £20.062m underspends (£11.413m service area and £8.649m capital receipts / contingencies); and £24.991m overspends (£2.991m in service areas and £22.000m reduction in capital receipts).

2. Revenue Expenditure - Cabinet

2016/17 Budgets and Projected Expenditure – By Cabinet Member

Period 6 Forecast Outturn by Cabinet Member

Cabinet Portfolio Structure	Budget (£,000's)	Projected Outturn (£,000's)	Projected Variance (£,000's)	Risks Identified (£,000's)	Opportunities Identified (£,000's)	Projected Net Risk (£,000's)
Leader of the Council	4,638	4,506	(132)			0
Deputy Leader & Built Environment	(358)	693	1,051	717	(517)	200
Finance & Corporate Services	42,203	40,717	(1,486)	1,015	(330)	685
Children & Young People	34,986	34,582	(404)	350		350
Housing, Regeneration, Business & Economic Dvlpt	24,627	23,279	(1,348)	780	(835)	(55)
Public Protection	10,713	10,313	(400)	150	(400)	(250)
Sustainability & Parking	(61,853)	(69,852)	(7,999)		(2,000)	(2,000)
City Management & Customer Services	56,748	55,549	(1,199)		(530)	(530)
Adults & Public Health	58,548	58,548		1,306		1,306
Sport & Leisure	12,867	13,117	250			0
Service Area Total	183,120	171,453	(11,667)	4,318	(4,612)	(294)
Council Tax	49,350	49,350				
Business Rates - Net of Tariff	75,919	75,919				
Revenue Support Grant	57,851	57,851				
Corporate Financing	183,120	183,120				
Net (Surplus) / Deficit	(0)	(11,667)	(11,667)			

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

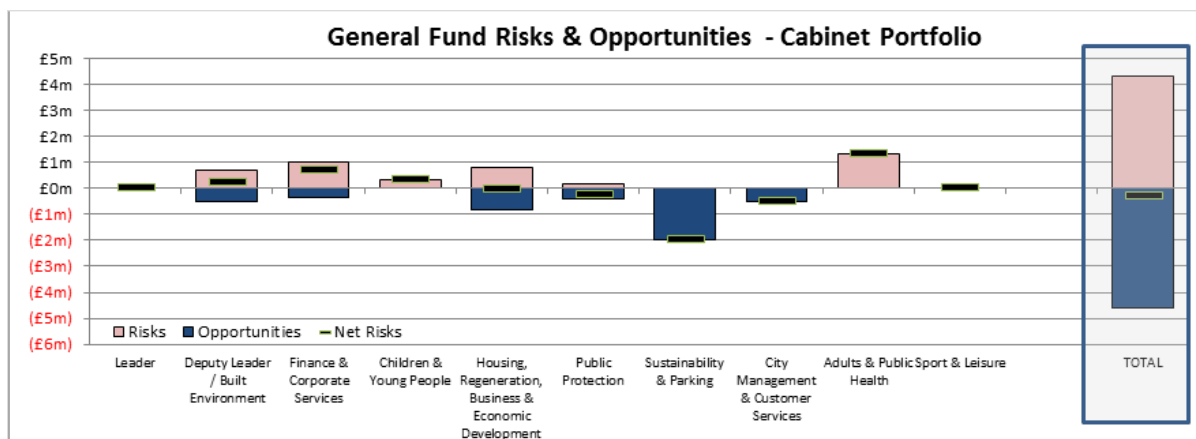
At the end of period 6, the forecast outturn for the Sustainability and Parking portfolio is a £7.999m favourable variance. This is largely attributable to higher than anticipated car parking income as a result of increased income from parking bay suspensions. Other cabinet portfolios also offer up the prospect of net underspends or overspends

Revenue – Key Risks and Opportunities

Currently there are £4.318m of identified service area risks, which are being carefully monitored to minimise their potential impact. Set against these are potential opportunities of £4.612m. The chart below shows the distribution of these within Cabinet portfolios.

The net opportunity of £0.294m is substantially related to potential additional parking income opportunities (£2.000m) offset by cost pressures within Adult Social Care (£1.306m). The balance is made up of smaller risks within the portfolios.

Risks and Opportunities by Cabinet portfolios



3. Capital Expenditure by Cabinet Area

2016/17 Budgets and Projected Expenditure – By Cabinet Area

	Spend Budget (£,000's)	Income Budget (£,000's)	Spend Forecast (£,000's)	Income Forecast (£,000's)	Spend Variance (£,000's)	Income Variance (£,000's)	Net Variance (£,000's)	Variance (%age)
Leader								n/a
Deputy Leader & Built Env't	18,090	(12,317)	15,124	(12,296)	(2,967)	21	(2,946)	-51%
Finance & Corporate Services	144,656	(26,186)	94,426	(20,288)	(50,230)	5,898	(44,333)	-37%
Children & Young People	8,667	(8,667)	6,328	(5,971)	(2,339)	2,696	357	n/a
Housing, Regeneration, Business and Economic Dvlpt	68,376	(45,285)	47,947	(37,624)	(20,430)	7,661	(12,769)	-55%
Public Protection	196	0	85	0	(111)	0	(111)	-57%
Sustainability & Parking								n/a
City Management & Customer Services	11,755	0	11,470	0	(285)	0	(285)	-2%
Adults & Public Health	2,075	(820)	1,243	(435)	(832)	385	(447)	-36%
Sport & Leisure	4,850	(259)	4,897	(259)	47	0	47	1%
Service Area Total	258,666	(93,533)	181,519	(76,873)	(77,148)	16,661	(60,487)	-37%
Capital Receipts & Contingencies	5,649	(108,000)		(3,000)	(5,649)	105,000	99,351	-97%
Total	264,315	(201,533)	181,519	(79,873)	(82,797)	121,661	38,864	62%
Funded by Borrowing		(62,782)		(101,646)		(38,864)	(38,864)	
		(264,315)		(181,519)		82,796	-	

Capital forecast outturn variances against budget at period 6

The approved budgets set out above reflect a number of approved budget changes to reflect likely reprofiling from 2016/17 into 2017/18.

The most significant individual net forecast variances include:

- (£37.000m) Investment Property Review (Re-Profiled)
- (£9.613m) 291 Harrow Road (Underspend)
- (£5.649m) Capital Contingency (Underspend)
- £22.000m Capital Receipts (Underachievement)
- £86.000m Capital Receipts (Re-Profiled)

4 HRA

Revenue Expenditure - 2016/17 Budgets and Projected Expenditure

As shown in the table below, at Period 6 the forecast outturn is a surplus of £12.919m resulting in a favourable variance of £5.578m. This reflects higher rental, service charge and other income and lower housing management costs, partially offset by additional capital charges.

Period 6 Revenue Forecast

Description	Approved Budget £'000	Forecast Outturn £'000	Variance £'000
Income			
Dwelling Rent	(75,764)	(75,884)	(119)
Non Dwelling Rent	(1,188)	(1,190)	(2)
Service & Facilities charges	(17,017)	(16,688)	329
Other Income	(13,410)	(17,299)	(3,889)
Total Income	(107,378)	(111,060)	(3,682)
Expenditure			
Housing Management	47,769	45,372	(2,397)
Repairs & Maintenance	16,267	16,267	0
Capital Charges	35,152	35,652	500
Bad Debt Provision	850	850	0
Total - Expenditure	100,038	98,142	(1,897)
Net Operating deficit/ (surplus)	(7,340)	(12,919)	(5,578)

Capital Expenditure

As shown in the table below, at Period 6 the forecast outturn is £72.257m resulting in a total variance of £11.161m from the revised budget. This includes underspends for the Major Works programme of £14.595m, the Housing Regeneration projects of £8.430m, and overspends on other projects of £11.864m. A revised future delivery costs profile for all the projects have been reflected in the HRA 30 year Business Plan currently being finalised. The forecast does not reflect the potential impact of the Brexit decision on the ability to fully recover capital receipts relied on to partially fund the regeneration projects.

Period 6 Capital Forecast

Description	Budget	Forecast	Variance
	£'000	£'000	£'000
Major Works	41,418	26,824	(14,595)
Housing Regeneration	35,243	26,813	(8,430)
Other Projects	6,756	18,620	11,864
Total Capital Expenditure	83,418	72,257	(11,161)
Financed By:			
Major Repairs Reserves (MRR)	22,767	23,598	(831)
New Borrowing	29,700	18,276	11,424
Capital Grant - AHF	2,081	3,453	(1,372)
Capital Receipts - Other	18,365	2,395	15,970
Capital Receipts RTB/Non RTB	1,556	17,951	(16,394)
HRA Reserves	8,948	6,584	2,364
Total Financing	83,418	72,257	11,161

HRA Reserves

The HRA general reserve stood at £31.606m on 1st April 2016. The operating account will contribute an estimated £12.919m to the reserves this year of which an estimated £6.584m will be used to finance HRA capital expenditure, resulting in an estimated end of year balance of £37.941m. The minimum level of reserves to safeguard the HRA against unforeseen factors is judged to be £11m. Other HRA balances stood at £56.435m on 1st April 2016. This includes earmarked reserves, accumulated Right to Buy (RTB) and capital receipts from the sale of other HRA assets.

2016/17 QUARTER 2 PERFORMANCE REPORT

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1. INTRODUCTION

This is the Q2 Performance Report for Westminster Council. It covers performance up to the end of September 2016. It 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.

This report is presented in the same format as Q1 but has been compiled for the first time using an on-line portal linked into the Council's Business Intelligence system. It has been used to collect both project based deliverables, and quantitative KPIs across the Council. Screenshots for data capture have been provided in Appendix 1.

The benefits (which will be developed for Q3) will be

- Clear overviews of performance in and across Directorates
- Increased visibility and accessibility of latest and historic performance data
- Ability to establish cross-cutting thematic dashboards – for example, dashboards could be created around indicators that support City For All, or Employment or Physical Activity
- Enable management teams / officers to present performance dashboards on-line

The current format 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)

This report will be issued to the Audit and Performance Committee on 24th November 2016 when it will be made available in the public domain via the committee pages on the council's website.

For this EMT, we will be producing the Monthly Insight Report each month, but the performance and risk elements have been removed to avoid duplication.

2. 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
Organisational Health Check We will enable the Business to evolve and transform by delivering on our major projects and programmes that are fundamental to our long-term financial sustainability. We will ensure Council resources are deployed effectively and efficiently , to achieve best in class services, value for money, and to reduce costs whilst delivering improved outcomes	<ul style="list-style-type: none"> • Impetus for Internal Change - Creation of a new network to support our major transformation programmes, this involved a campaign to promote and call on individuals to act as Change Advocates to support the modernisation of the council. 75 nominations were received. • Retention and Recruitment - A talent strategy has been developed to optimise current staff potential skills and to support recruitment • City Hall decant – timelines and leases now in place
	<ul style="list-style-type: none"> • Enabling Partnership Working - Use of NHS numbers as person identifiers will make joint work across ASC and the NHS much easier, and offers an opportunity for future joined up working across other areas. • Sickness – Issues with reporting systems mean that there are difficulties in getting reliable figures on sickness absence. • ICT resilience - Legacy datacentre services in City Hall and Lisson Grove pose a risk to business continuity until their planned decommission at end March 2017 illustrated by a power failure at Lisson Grove causing significant service outage in August.
City for All: Aspiration We will encourage economic growth in the City We will get Westminster working by helping people be the best they can We will deliver more homes, helping the most vulnerable and supporting prosperity for all We will support businesses to do more for the local community and in return be more business friendly	<ul style="list-style-type: none"> • Development Opportunity Framework – consultation has started on the site incorporating the Queen Mother's Sports Centre and sets out the development opportunity to redevelop the leisure facilities to modern standards whilst regenerating the surrounding area. • The City Plan Special Policy Areas and Policies Map Revision was found sound by an independent inspector appointed by the Secretary of State. The revisions will now be adopted at Full Council on 9th November 2016 and cover six separate Special Policy Areas with some minor amendments to the Policies Map.
	<ul style="list-style-type: none"> • Employment - Long Term unemployment continues to be driven down quickly, but the fall is very unlikely to enable the CFA target of a 1/3 fewer, and long term unemployment claimants left have significant barriers to work • Education - 2016 provisional data for new SATS results recorded a result of 56%, above the national rate of 53%.
	<ul style="list-style-type: none"> • Welfare Reform - New Benefit Caps will heighten risks of debt and homelessness amongst 900 workless households, EMT have agreed the strategy of support which will mean that all households will be contacted, prioritising the message of employment and need to find long term affordable accommodation. • More Homes - 18 affordable homes have been completed to end Quarter 2. A further 175 affordable homes to be delivered through registered provider partners are anticipated during the remainder of the year. On track to deliver target figure.
	<ul style="list-style-type: none"> • Contacts from business with the Business Unit in GPH are above target

Priority/Theme	Progress update
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City for All: Heritage	We will make Westminster one of the Greenest Cities in Europe by improving the Environment	<ul style="list-style-type: none"> • Air Quality - Following the successful bid for Low Emission Neighbourhood (LEN) funding, work has begun to develop parking-related LEN initiatives alongside other strategic emissions-based charging policies and air quality measures. The challenge will be to integrate small zone policies with City wide. • Westminster City Council and King's College London Joint Research Project The Evaluation and Performance Team are currently conducting a joint research project with the Policy Institute at King's College to understand if there is more that the Council or its partners can do to improve air quality in Westminster.
	We take pride in our role as a custodian of this great City and will protect our heritage by managing places and spaces that can be enjoyed now and in the future	<ul style="list-style-type: none"> • Development impact on residents - a revised Code of Construction Practice was operationalised in September 2016, protecting against residential 'iceberg' basements and inconsiderate building practices
	We will deliver a world class setting for the country's most celebrated events	<ul style="list-style-type: none"> • Successfully delivered major events in Central London including Ride London, Notting Hill Carnival, Tour of Britain and London Fashion Week

City for All: Choice	We will prioritise those who need our help the most by supporting the most vulnerable people	<ul style="list-style-type: none"> • Future planning - Primary Care Modelling work that considers health demands of the population over the long term is bringing together detailed demand and supply analysis across the Council and the NHS. • Market problems - The inability of the local market to meet needs, e.g. placement for people with dementia remains a major factor in some vulnerable people not getting the best outcomes quickly enough. • Vulnerable children – long term settlement has been improved, and all Young Carers known about given bespoke support
	We will create opportunities for everyone to be active and healthy	<ul style="list-style-type: none"> • Childhood Obesity - A wide spread of partners have been to events held by MyTime Active, that clarify service offer and referrals routes to enable a joint working to tackle Childhood Obesity which is still high in Westminster. • Physical Activity - Fit for Sport have taken over where the now defunct WCC Play Service with strong initial support from schools and parents. • Poor Health behaviours - New behaviour change models of funding and analysis will attempt to tackle long-standing uncertainties linking Public Health services to outcomes – on such matters such as smoking, physical activity. Prevalence of smoking in Westminster is reducing.
	We will provide new ways for residents to contact the Council and have their say	<ul style="list-style-type: none"> • Engagement with residents - The first Open Forum Public meeting took place in October - 99 residents took part in round table discussions with officers and elected Members.
	We will help residents and communities to remain independent and safe	<ul style="list-style-type: none"> • Helping People stay at home - The Community Independence Service which support people at home who would otherwise have to leave their homes will go live under a new provider in November. Success will depend upon the ability of the CIS to enable people to stay at home for a significant period of time. • Fewer adults with social care support are having to leave their homes for residential placements • Community Safety – Serious youth violence has been increasing in areas not typically impacted. The increased use of the drug Spice is creating an increasingly serious challenge for staff supporting some vulnerable groups. • Prevent – Funding has increased but late notification from Government compromises our ability to spend optimally.

2.2 Principal risks and uncertainties

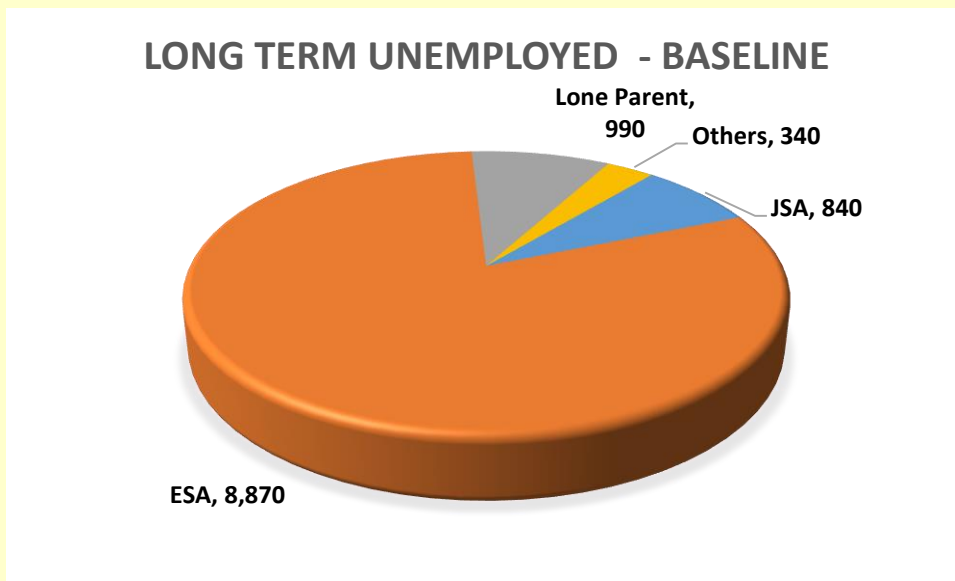
The table below lists the top risks from the Council's corporate risk register as identified and maintained by service departments <http://partnerweb/corpservices/riskregisters/default.aspx>.

Risk	Impact	Mitigation
<p>Adult Social Care:</p> <p>a) Increased level of reduction in budget and/or demand over the medium term over and above the planned level.</p> <p>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"> 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. Pursue opportunities to develop more integrated working with health colleagues. Developing a communications strategy to inform residents of changes to services. Analyse all customer and carer feedback and redesign frontline social work services. Exploring new opportunities for co-production.
<p>City Treasurer: 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"> City Treasurers Department will continue to work with other departments to understand and mitigate any potential impacts.
<p>Corporate: Service impacted by failure of Legacy IT infrastructure.</p>	<p>Some Council services rely on legacy IT infrastructure in City Hall and Lisson Grove data centres. The equipment is beyond end-of-life and therefore at risk of failure again until the City Hall decant completion at the end April 2017. Vendor support is limited due to outdated platforms/software in use.</p>	<p>High</p> <ul style="list-style-type: none"> Complete migration of infrastructure to BT data centres/cloud platforms, according to existing plans (accelerated where possible).
<p>GPH: 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"> Monitor market. Seek good value purchases. Potential for build cost inflation to slow and contractors to move to 'safe haven' clients like WCC for certainty of work flow.
<p>Children's: Delivery of SEN Education and Health Care (EHC) plans & Impending Local Area Inspection</p>	<p>A key risk is to ensure we deliver our statutory responsibility around the transfer of SEN statements to Education and Health Care (EHC) Plans by April 2018 as stipulated in this Children and Families Act. If the service fails in this regard then the Council and its partner agencies (social care and health) could be seen to be at fault.</p> <p>The authority may also be notified of an Ofsted / Care Quality Commission (CQC) Local area inspection of the local provision for 0-25 year olds with SEN and Disabilities. The Inspection will result in the publication of a letter by Ofsted and CQC outlining the local area's strengths and areas for improvement. If the local area is not adequately prepared for the inspection, then there will be a negative impact on the authority and its partners, including health and schools</p>	<p>Medium</p> <ul style="list-style-type: none"> A reorganisation of the SEN Service and the development of a business case for a transfer review team to further support transfer from SEN statements to EHC plans. The business case for additional SEN Transfer Review Key-workers has been approved and recruitment is almost completed. Preparation for the inspection is progressing through the Quality Assurance board in partnership with the local CCG– this has overseen the publishing of the Ofsted framework whilst a dedicated project manager is in place to drive self-evaluation forward..

Employment

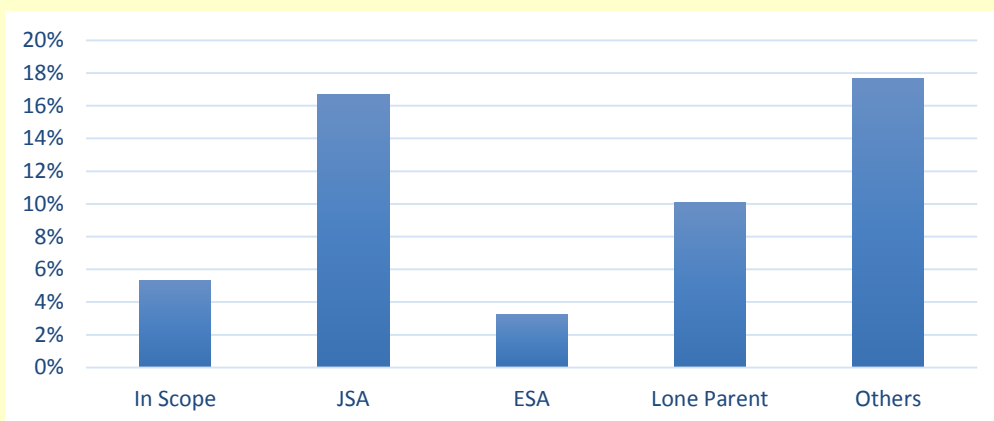
- Employment is a key priority throughout City for All, with a commitment to reduce long-term unemployment, those out of work for a year or more, particularly prominent.
- Data on Long Term Unemployment is drawn from people actively claiming workless benefits from local JobCentres and is subject to a time lag, so that at the end of Quarter 2, 2016 it is possible to report claimant counts as at February 2016 – approximately one year after the beginning of the 3 year City for All commitment.
- Benefits in scope of the commitment – are JobSeekers Allowance, Employment Support Allowance (people with mental and physical health problems) and Lone Parents. Out of scope were claimant types where the DWP are not looking for work solutions (e.g. bereavement, Carers)

Figure 1 - Baseline Feb 2016 - Long Term Unemployed by Benefit Type



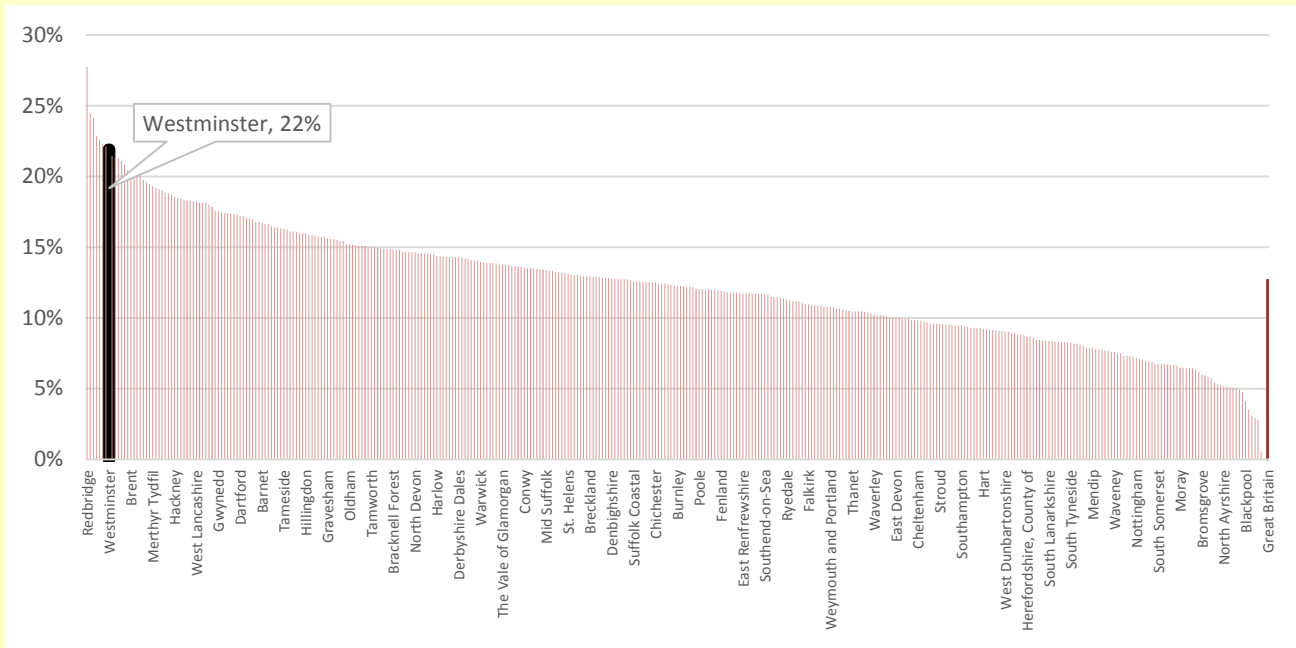
- Across all benefits in scope the long term unemployment count has been reduced by over 5% in the single year Feb 2015 – Feb 2016, with significant reductions in JSA and Lone Parent claimants.

Figure 2 - % Reductions in Long Term Unemployed by Benefit Type



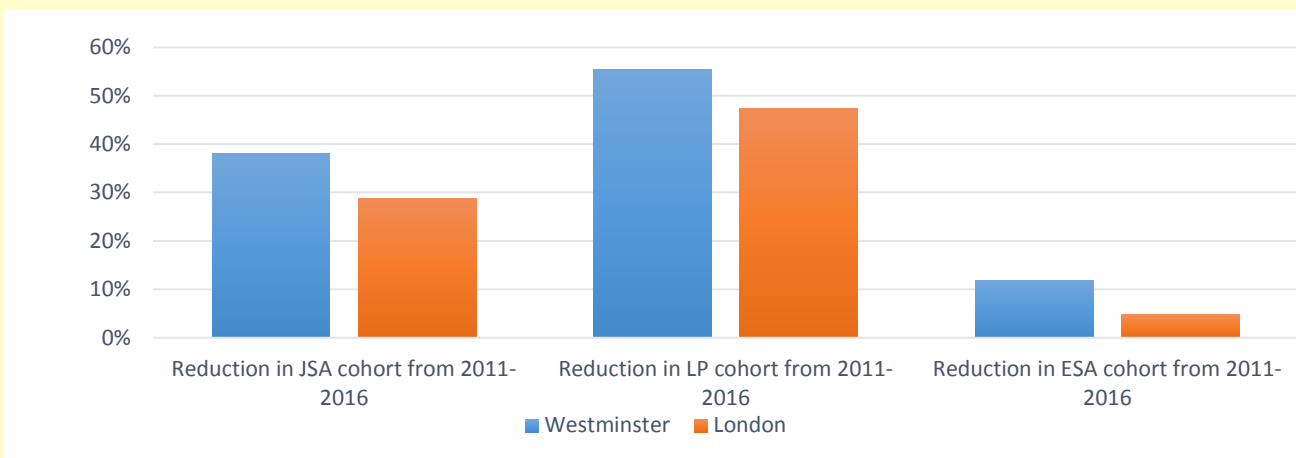
- Compared to other Local Authorities (unitaries and districts) across Great Britain from 2011 to 2016, Westminster achieved the 8th greatest reduction of long term unemployed. Some East London Local Authorities, (starting from higher unemployment bases) also achieved good results in this period.

Figure 3 - % Reductions in Numbers of Long Term Unemployed between 2011 and 2016



- Westminster has also been more successful in reducing unemployment across claimant groups than across London

Figure 4 - % Reductions in Long Term Unemployed by Benefit Type between 2011 and 2016



- However, a significant challenge remains, as Westminster’s stock of Long Term Unemployed is now 84% ESA claimants, the highest proportion of this benefit type of any London Borough, and the hardest client group to obtain job outcomes.
- The restructuring of the Westminster Employment Service, a concerted focus on the long term unemployed and the successful bid of funding from the EU to set up the EASI employment project, to tackle worklessness in households who are homeless or at risk of homelessness, provides a further opportunity to support greater numbers of the more vulnerable long-term unemployed into work.

3. Service Performance by Directorate

3.1 ADULT SERVICES

Notable areas of achievement, delivery and opportunities

Adult Social Care



- The major restructure phase of the **Customer Journey programme** was completed in July to deliver the remaining required **£1.3m savings** and support delivery of the new target operating model for the service. A training and development plan has been put into place for managers and front line team members.
- The draft **5-year Sustainability and Transformation plan (STP)** for North West London, which shows how health and social care together meet the health needs of the local population was submitted to NHS England in June with the next iteration due for submission on 21st October.
- The **Better Care Fund (BCF)** information sharing work that establishes use of NHS numbers as the primary identifier of residents across sectors is well progressed.
- The roll out of the multi-disciplinary **hospital discharge service**, including the operation of locality teams within each hospital site is now completed. The model will now be rolled out across the wider West-London Alliance sub region supported by a cross borough funded delivery plan and Department of Health funding.
- Progress has been made to mobilise the **new home care contracts** with new providers with a focus on handovers to support customers.
- Mobilisation planning for the **Community Independence Service (CIS)** is well underway following the appointment of the new lead provider the Central and North West London NHS Trust. The planned go live date for the integrated service is 1st November 2016.
- Following an in-depth service review a **personalisation strategy and delivery plan** has now been put into place. This will further support the integration of **direct payment** processing to operations and targets for increased uptake in Direct Payments. A pre-paid credit card system has now been procured and is scheduled to go live by the end of October 2016.
- The **Preparation for the Adulthood (PFA)** project has delivered a new and strengthened pathway for transitions management across children's and adult's services and learning disability teams.
- The department's **Front Door and Demand Management Programme for ASC** has been initiated and is at the definition stage. The programme has three projects; analytics, prevention services re-commission and front door and digital development. It aims to deliver a transformational agenda that will integrate and manage demand for high cost health and social care services.

Public Health

Strategy and Operations

- The public health team will have in a new structure in place from April 2017 which will cost less, be more flexible and effective. Following the re-structure, collaborative commissioning pilots with ASC and CHS will begin in order to inform the longer term commissioning model for public health.
- A prioritisation framework is being trialled to support decision making about how best to utilise the public health budget to maximise impact on population health outcomes. A report from this trial will be available from November.

School Health

- Westminster City Council (WCC) undertook a competitive tendering procurement for the provision of School Health Services. The new service model was developed after a comprehensive service review. Consultation and engagement will provide a more equitable, efficient, evidence based and consistent service across the three boroughs and improve outcomes for school aged children.

- As part of the Healthy Schools programme, Queen Elizabeth II Jubilee Special School for pupils aged between 5-19 years, with severe learning difficulties and profound and multiple learning difficulties, achieved the Healthy Schools London Gold Award.

Tackling Childhood Obesity Together (TCOT)



- A successful stakeholder engagement event was held to engage various community and council partners, schools, the NHS and other local providers of child, adolescent and family services in recognising and understanding the obesity problem and knowing how to signpost young people and families towards the healthy weight services MyTime Active is providing on behalf of the Council.
- As part of the programme we have committed to rigorous evaluation in order to produce valid evidence based models that can be replicated or scaled up across the boroughs.

Sexual health/ Substance misuse

- As part of the London Sexual Health Transformation Programme (LSHTP), the procurement of Genitourinary Medicine (GUM) services has commenced for the Inner North West London sub-region (H&F, RBKC and WCC). The new service model, which will streamline systems and make efficiencies, is due to go live in April 2017.

Gum service analysis -usage and recharging in 2015/16

WCC holds the GUM contract for services provided by Imperial College Healthcare. Residents from Westminster made up 29% of the overall activity in 2015-16 (around 14,800 of 51,000 appointments). There is also a GUM clinic located in Westminster which falls under the Chelsea and Westminster NHS Trust GUM contract held by Kensington and Chelsea. In 2016-17, WCC would not therefore be the lead authority for this contract.

GUM healthcare providers invoice each Local Authority directly with activity related to their residents. There is no financial recharge required. The principles which support this arrangement are set out in the DoH document 'Sexual Health Services: Key Principles for Cross Charging'. In London this is further supported by a Memorandum of Understanding and lead commissioner arrangements.

All payment relates to the individual's borough of residence. Each clinic matches individuals to Local Authority by postcode. The payment process includes the submission of anonymised backing data for local verification. Residency is included in this process at Lower Super Output Area (LSOA) level.

The lead authority is only liable for payment for non-residents when the individual lives outside England or if residency is not provided. This is a KPI and monitored quarterly and represents around 0.72% of activity

- The contract award report is being drafted for the procurement of community sexual and reproductive health services, this is split between; lot 1 - sexual health promotion and psychosocial support, and lot 2 - contraception and sexually transmitted infection screening. The outcome of the procurement will be announced in late October 2016 and due to launch in April 2017.
- The reconfigured drug and alcohol services commenced on 1st April 2016 - a 6 month review is planned for October 2016.

Behaviour change

- The literature reviews on integrated services, digital services for behaviour change, and smoking services have been completed, and needs analysis and public health prioritisation process are both underway. Best practice models of integrated service delivery across the country are underway.

Current performance reviews of each service are 60% completed. New financing models such as the social Impact Bonds and the Life Chances Fund are being investigated. Engagement with stakeholders in service design is underway, and a business case with recommendations for three options for the new service is being drafted to collate all the information and propose a new way forward.


Health Intelligence

- The Housing and Care Joint Strategic Needs Assessment (JSNA) has been published. It explores the ways in which collaboration can improve customer journeys and value for money, and prevent or delay deterioration in health and wellbeing.

Primary care modelling

- The modelling provides a developing understanding of the likely population size and profile for Westminster by 2030; the likely burden of disease by 2030; and the impact of the use of health and care services within Westminster.
- **Achievements so far:** A set of projections of the population and disease burden has been developed; including estimates for different populations (the resident population of North West London local authorities and Westminster wards, and Central London CCG and West London CCG registered populations). Council and Clinical Commissioning Group officers have collaborated closely in developing the model.
- **Future plan:** Modelled estimates are currently being validated using local CCG data on activity and cost and will be integrated with the CCG estate audit to understand the impact on the demand for primary care health services.

Smoking

- In 2015, the smoking prevalence fell from 20% to 15%. Smoking cessation support for residents in Westminster is provided by 'Kick It', which offers stop smoking support in accordance with the best available evidence and NICE guidelines.
-  'Kick It' have a target to achieve 1,437 quits per year for Westminster residents. This is measured as completely stopped smoking at four weeks after setting a quit date. In 2015/16 'Kick-It' offered stop smoking support to 2,895 people, approximately 7.5% of Westminster smokers. They exceeded their target in achieving 1,467 quitters, a quit rate of 51%. Half were resident in the two most deprived areas of the borough. 29% were from BME communities and 22% were White Irish or White Other.
- 'Kick-It' have had an active programme to engage with pharmacies this year - training with staff, meetings with pharmacy leads and the involvement of a pharmacy consultant to advise on engagement. This has been successful with 46 pharmacies signed up and actively delivering stop smoking advice. In Westminster by year end 24% of all quits achieved were delivered in the pharmacies.

Substance misuse

- Good progress has been made with drug and alcohol services. More specifically:
 - At the end of quarter 3 (2015/16) the outcome for opiate users successfully completing treatment were in the top quartile when compared to London and national data.
 - There has been a significant improvement in the number of substance users accessing education, training and employment initiatives.

Health visiting

- In October 2015, NHS England transferred the commissioning of Public Health Preventative services for children between the ages of 0-5 to local authorities, including the health visiting (HV) services.
- In order to ensure children and mothers are well, health visitors regularly meet with parents and children. The fifth and final scheduled visit from the health visitor or nursery nurse is an opportunity to talk about any issues the family may have regarding the child's health. This may include their hearing and vision, language development, behaviour, sleeping or toilet training. The child will also be weighed and measured, and they can discuss immunisations and the various options for childcare and

early year's education. Although this is the last scheduled visit, the health visitor is on hand to offer advice, information and signposting until the child is five years old. During quarter 1, 2016/17 70% of our children aged 2-2.5 years in the borough were seen by a health visitor.

Service Pressure, risks and challenges

Adult Social Care

- Whilst a **balanced budget is** projected for Adults in 2015/16 there is an increasing risk associated with the delivery of savings that require continued reductions in commissioned care costs.
- Mitigation: Efforts to reduce demand face counter pressures associated with demographic trends and the Care Act.



- **Risk to reducing customer satisfaction**, particularly existing customers at the sharper end of change.
- Mitigation: All major changes place emphasis on communications, change management and co-production, using customer insight and intelligence to inform the transformation agenda, re-designing the Customer Journey pathway and key processes so that they are more focused on the outcomes that matter most to customers.
- **Adult Social Care Market for Care and Support Services is fragile** – in terms of growth, stability and assuring quality.
- Mitigation: Market management and development working on a regional and sub-regional basis and development of new Commissioning Strategy which emphasises working with strategic partners over the long term.



- The 2015 Peer review highlighted **workforce risks** in the form of recruitment and retention across London for social care staff. The pace and scale of change in the sector and locally also heightens the risk environment.
- Mitigation: A workforce board has been established, reviewing our reward system, strengthening internal communications and staff involvement in change and have detailed change management plans in place for all major restructures.



- There is a risk of an **increase in the number of delayed transfers of care** attributed to adult social care in the winter period; this is being closely monitored on a weekly basis. The majority of delays are still due the lack of availability of dementia nursing placements. This is a London-wide issue due to lack of market availability.
- Mitigation: In the shorter term, the brokerage function is continuing to work with local and national providers to secure appropriate placements and move people out of hospital as quickly as possible. The authority has officially joined the West London Alliance for collaborative sourcing of placements which should improve the responsiveness of providers and contribute towards reducing delays.
- **Increasing financial pressure including risks to overspend with Clinical Commissioning Group** partners. This is an increasing risk that could lead to mitigating actions that shunt costs to Adult Social Care e.g. through changes to Section 75 contributions.
- Mitigation: There is on-going close working and monitoring to manage down 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.

Public Health

Public Health grant reductions and removal of ring fence

- Health outcomes may be impaired by the Public Health Grant reductions and this may have an impact on Public Health's ability to deliver against the Council's medium term plans.

Risk: Commissioning and procurement



- Delay in contract award of the GUM services will increase cost to local authorities in 2017/18.
- There may be delays to the London wide e-service procurement which impacts on costs of GUM provision contingency plan currently in development.
- The health visiting contract is due to end in September 2017. Plans to re-design and re-commission this service in conjunction with other services for Children 0-5 will be reviewed as part of the Centre for Healthcare Service & Public Health commissioning pilot. As a result, extension of the current contract is likely to be sought.

Potential service/staff disruption due to planned restructure



- The re-structure of the public health team may result in low morale and a dip in performance. Every effort is being made by Public Health's Senior Management Team to mitigate this risk and the Director of Public Health is working closely with People's services in order to ensure this. Public Health Cabinet Members and Shared Service Board Members have endorsed plans for the re-structure.


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 September 2016, unless otherwise indicated.

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 2 position*	RAG Rating	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Jul 16 – Sep 16</i>	<i>Red, Amber, Green</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%	33%	Amber	Improving
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Reason for underperformance and mitigation: Carers assessments are slightly behind target for August (38%) because many assessments carried out in the previous year were carried out in the latter part of the year, hence too soon to carry out another review. Performance is greatly ahead of performance this time last year. The percentage will rise faster over time

Performance Indicators on track to achieve targets




Adult Social Care

Proportion of adults with a learning disability known to ASC in paid employment	7.4%	7.5%	6% (25/392)	Amber	Stable
Proportion of adults in contact with Mental Health services in paid employment	6.6%	6.6%	7% (66/919)	Green	Stable



Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 2 position*	RAG Rating	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Jul 16 – Sep 16</i>	<i>Red, Amber, Green</i>	<i>Perf vs. last year</i>
Percentage of people completing reablement who require a long-term service	28%	28%	25% (87/347)	Green	Stable
Total number of new permanent admissions to residential care of people aged 65 years and over	46	46	14	Green	Stable
Total number of new permanent admissions to nursing care of people aged 65 years and over	53	53	17	Green	Stable
Adults receiving a personal budget to meet their support needs	92%	90%	90% (1483/1634)	Green	Stable, same as last year
Delayed transfers of care, acute days attributed to social care (cumulative)	1,002	924 (308 Apr - Jul)	260 (Apr-July)	Green	Improving on last year
Public Health					
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.					
Percentage of children who received a 2-2.5 year review	53.1% (in Q1 15/16)	Q1 Target: 390 (69%)*	70%	Amber	Improving
Number of residents reached through community champion activities	13,228 (global figure for all activity)	Target to be confirmed	3059	Green	Improving
<i>* Annual data</i>					
Number of NHS health checks taken up by eligible population	7,784	8,330	1,637 (Qu1)	Green	Stable
Stop Smoking Services – number of 4 week quits	1,467 (full year)	345 (at end Qu 1)	314 (Qu1)	Green (based on profile)	Stable

3.2 CHILDREN'S SERVICES

Notable areas of achievement, delivery and opportunities

- The **WCC play service** ceased on 27th May 2016 and the new, school managed offer delivered by **Fit For Sport (FFS)** commenced on 30th May 2016. All Schools ratified the selection of the new service provider as Fit For Sport who have over 25 years of experience in engaging and educating children, young people and families through activity. Schools were impressed with the range of activities on offer (well beyond that of only sport), their experience within the sector and the quality and skill of their workforce. 94% of parents and children rated FFS good or outstanding.
-  • Following the introduction of the new national method of reporting **Standard Attainment Tests and Assessments (SATs)**, Westminster set a target above the national standard. Westminster is provisionally expected to achieve the 58% target in reading, writing and mathematics following the Department for Education (DfE) checking exercise, although the DfE published percentage for Westminster is currently 56% (unvalidated data). The national figure is provisionally 53%, and Westminster is currently ranked 34th.
-  • Since October, Cornerstone have generated 59 leads for potential **foster carers** through targeted events, 14 carers are undertaking the assessment process or have been/about to be taken to panel for approval. If all of these result in approval these numbers would compare favourably with performance in previous years which was 11 newly recruited foster carers in 14/15 and 15/16. Due to the timescales for assessment the full benefits of the project will most reliable be reported in April 2017.
- Whilst the 2016 provisional figure of 54.2 for the new **GCSE Attainment 8** measure is just short of target score, it is unvalidated data and can expect to see an increase when Performance Tables are published. It also much higher than the provisional national average of 48.2. Against the previous measure (percentage 5+ A*-C including English and mathematics) current provisional figures show a slight decrease in results (66% provisionally for 2016, compared with 68% in 2015) however Westminster provisional results are again much higher than provisional 2016 national average of 53% and rank 2 in Inner London and 10th nationally. Westminster is currently ranked 12th nationally for this indicator. The figure for Progress 8 is 0.32 which is well above the England 0.00 and Inner London 0.17 rates. Westminster is currently ranked 3rd in Inner London and 4th nationally.
- Founding trustees for the **Young People Foundation** were confirmed in May 2016. A charity application was submitted in July 2016 and recruitment for the new CEO will start in October 2016.
- The **new school meal contract** commenced on the 11th April 2016. At the end of the summer term the overall take up was 76% compared to a 70% target.
- A commissioning strategy to ensure support is provided to young people with **special educational needs to travel** to and from school independently has been completed, signed off by all three Councils and now incorporated into the travel assistance policy.
-  • Since April 2016 all newly identified **young carers** (5) have received an early help intervention.
- Targeted parenting outreach for families with vulnerable children is being delivered through Family Lives in conjunction with children's centres. This activity has resulted in an increased number of applications.
- At the end of August 77% of **care leavers** had been in the same placement for over 2 years. This is an improvement on 2015/16 outturn of 75% and is above the England (67%) rate.
- At the end of September the first 'Payment by Results' claim for **Troubled Families Phase two** was submitted to DCLG. 79% of 182 families in the claim target showed significant and sustained improvement against their qualifying criteria.
- **30 additional places** were provided at Christchurch CE primary school in September 2016.

Service pressures and challenges

- Capacity building to deliver a sufficient supply of 2 year old **childcare places** (places for 70% of those who meet the criteria); the places pending at Bayswater Children’s Centre are planned to increase once the remaining capital works have been completed. As part of the further repurposing of children’s centres, the Early Help Service are exploring options for 2 year old delivery at Westbourne and Queensway Children’s Centres. Opportunities with schools are still being explored. A comprehensive marketing campaign is now fully embedded with targeted outreach being delivered through Family Lives in conjunction with children’s centres. This activity has resulted in an increased number of applications being received.
-  • A key risk facing **SEN services** is to ensure the delivery of statutory responsibilities around Education and Health Care (EHC) Plans as stipulated in this Children and Families Act. If the service fails this, then the Council and/or partner agencies could be seen to be at fault. There are a number of actions to avoid such service failure. These include the reorganisation of the SEN Service and the development of a business case for team to further support transfer from SEN to EHC statements. The business case for additional SEN Transfer Review Keyworkers has been approved and recruitment is underway.
-  • Westminster may be notified of an Ofsted / CQC Local area inspection of the **Special Educational Needs service**. If the service is not adequately prepared for the inspection, then there will be a negative impact the Council. 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.

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 September 2016, unless indicated.

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 2 position	RAG Rating	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Jul 16 – Sep 16</i>	<i>Red, Amber, Green</i>	<i>Perf vs. last year</i>
Performance Indicators on track to achieve targets					
% of care leavers aged 19,20, 21 who are in education, training or employment	63% (104/166)	75%	57%	Green	Stable
Child protection cases per 10,000 child population	21.9	Maintain below national rates	21.1	Context	Stable
Service Commentary: 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	Maintain below national rates	43.7	Context	Stable
Service Commentary: Rates continue to be stable and below both England (60) and London (52) rates.					
Number of 16 to 18 year olds not in education and training (NEET)	1.9% (64/3698)	66 (2%)	2% (66/3683)	Green	Stable
Service Commentary: Department for Education 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. 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 th 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	13% (8/61)	Green	Stable
% of early help cases who are young carers	New Indicator	TBC	100% (5/5)	Green	N/A
Service Commentary: 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%	8.6% (83/962)	Green	Stable, similar to last year
Number of foster carers recruited by Cornerstone by September 2016.	17	25	6	Amber	Stable
Percentage of children in care aged under 16, who have been continuously in care for at least 2.5 years, who have lived in the same placement for at least 2 years.	75% (52/69)	80%	77%	Green	Stable
Percentage of children in care with three or more placement moves	11% (18/166)	Less than 10%	0%	Green	Stable
% of 2 year olds meeting the criteria taking up a targeted 2 year old place	68% (425/626)	70%	56%	Amber	Deteriorating
Service Commentary: There is a termly trend and a more accurate figure is reported in Quarter 3. Plans are in place to improve this figure including a comprehensive marketing plan.					

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 2 position	RAG Rating	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Jul 16 – Sep 16</i>	<i>Red, Amber, Green</i>	<i>Perf vs. last year</i>
% 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	56% (provisional)	N/A	N/A
% Westminster's pupils who achieved Attainment 8 and Progress 8	New Indicator	Attainment 8: 5.5 Progress 8: 0.4	54.2% (provisional)	N/A	N/A
30 Primary School places by September 2016 (Christchurch CE Primary School)	New indicator	30	30	Achieved	N/A
% of Phase 2 troubled families turned around	New Indicator	17% (385 families)	79%	Green	N/A

3.3 GROWTH, PLANNING AND HOUSING

Notable areas of achievement, delivery and opportunities


- **City Hall move** - Programme still on track. Leases for temporary accommodation have been executed. Decant from City Hall will take place between March and June 2017, with a return to City Hall planned from 2019.
- **Infills** – Since April 2016, the small scale infill development programme has delivered planning consents for 7 new homes, 4 of which are 3-bedroom units for affordable households, and the other 3 will be 1-bedroom properties that are to be disposed of to provide cross-subsidy for the delivery of further affordable homes across the City. In addition, planning applications are currently awaiting determination for a further 8 units. Plans for a further 36 homes (providing an estimated 150 bed spaces) are currently being worked up, for delivery over the next 1-2 years. The programme continues to identify and seek to deliver other opportunities to cost-effectively convert unused and under-utilised spaces.
- **CityWest Homes & WestCo** – CityWest Homes has recently formed a new relationship with Westco to deliver its communications. The new relationship will help CityWest focus communications on what's really important in delivering its mission to 'create places where people are proud to live'.
- **CityWest Homes Major Works & Repairs Term Contracts** – CityWest Homes continues to progress the award of 7 new term contracts for the delivery of its major works and repairs service to the Council's 21,000+ homes. Over the last quarter, pre-qualification questionnaires have been received for all 7 contract lots, and the evaluation process for each is advanced. The new contracts will be let in mid-2017 and have a combined estimated contract value of over £250m for the next 5 years.

Provision of new Housing

- **Tollgate Gardens:** On site demolition beginning mid-Oct 2016. Construction period commences Dec 2016. Tollgate House internal and external works will start on site Jan 2017, recladding subject to planning.
- **Dora House** - Planning Committee approval granted in September to Central and Cecil Housing to re-develop Dora House an outdated sheltered housing block containing small units with a modern new build sheltered block containing 139 spacious new homes.
- **Hathaway House** - Planning Committee approval was granted in September for a new development at Hathaway House, Woodfield Road to provide 74 new homes including 19 1 and 2 bed affordable homes to be provided as shared ownership.
- **The Sir Simon Milton and Ebury Centre UTC** (University Technical College) project is now in contract and is progressing well on site. The UTC is a new type of school for Westminster and will provide 550 new school places in the borough, opening for the next academic year in September 2017. The residential block will provide 47 new homes and which will be completed in Spring 2018.
- **Rough Sleeper Count** – The numbers of rough sleepers in the September count dropped (from June) to 233, of which 96 were UK & Irish nationals and 93 were foreign nationals (68 EEA & 25 non-EEA). The number where nationality was unknown remained high (44), as a number of individuals were reluctant to speak to outreach workers on the night. Intelligence suggests that the Immigration Compliance and Enforcement (ICE) partnership has been very effective in reducing the numbers of foreign nationals sleeping out at night as well as the flow of new foreign nationals to the street. It is likely that the remaining 44 unknowns are a mix of FN's and UK Nationals which will push the number of UK Nationals over 100. We are facing increasing challenges around engagement due to the heavy use of drugs on the street.
- **Westminster Business Unit** - continues to progress well since inception. 175 enquiries have been handled to date. 138 (79%) of these have been resolved, with others being more complex in nature. Most common enquiries relate to Business Advice/ Support, Licensing, Business Rates, Investment and Procurement/ Supply Chain.



- **Unemployment** - The fall in unemployment reflects a concerted shift towards supporting long term unemployed residents. All employment and skills services funded by the Council now prioritise groups further away from work and improved reporting has enabled Economy to better capture the contribution of services including the Westminster Adult Education Service. In 2016/17 our target was to improve job start outcomes for long term unemployed by 20% against 2015/16 performance. Our projection for year end is that c490 residents will be supported into employment representing a 158% increase on last year.
- Our ambition in year is for all external partners delivering services to support unemployed residents to sign up to a pledge to reduce long term unemployment and for services to set out contributions. Through the Westminster Employment Service, the Council will be better able to identify residents for these external services and connect resident to appropriate work related opportunities. New sources of funding have been identified to support the new Service and a detailed cash flow for 4 years has been developed with Finance, enabling existing services to continue and deliver year on year improvements for long term unemployed residents.

Service pressures and challenges

-  **Ebury Bridge** - Soft-market testing with developers showed that the scheme is not proving attractive in commercial terms, with the phasing of the building programme raising concerns. Mitigation activities are being worked through, including developing redesign options for the estate. Cabinet member steer being sought and in the interim the CPO process has been paused. The decanting process (secure tenants and TA clients) and acquisition of remaining leasehold interests is at an advanced stage on 3 blocks on the estate. The Cabinet Member needs to understand fully the implications of the market feedback, the detailed costs and recent survey work, the recent retail strategy and the external environment due to the Housing Bill before agreeing any change to current option.

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 September 2016, unless indicated.

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 2 position	RAG Rating	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 16 – Sep 16</i>	<i>Red, Amber Green</i>	<i>Perf vs. last year</i>
Performance Indicators flagged for attention:					
Housing Services					
 Rough sleeper numbers (those whom Westminster has a duty to assist) to be reduced and maintained below 90.	86	<90	96	Red	Deteriorating
Service Commentary: The numbers have declined on the previous count (113). Nevertheless, the figure is still higher than target due principally to the availability of SPICE in the West End which is believed to be attracting people from surrounding boroughs. This is being tackled by dispersal tactics and targeted arrests.					
Development Planning					
 Percentage of 'Minor' planning applications determined within 8 weeks	63% (1789 of 2841)	70%	68% (1143/1682)	Red	Improving
Service Commentary: Following previously reported IT issues, performance is improving – up from 64% on Q1					
Property and Estates					
No more than 60 outstanding unresolved lease events (renewals or rent reviews) at any given time	78	≤60	64*	Amber	Improving
Service Commentary: Total of 82 cases with 18 on hold at request of WCC e.g. in Ebury Bridge					

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 2 position	RAG Rating	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 16 – Sep 16</i>	<i>Red, Amber Green</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	Green	Stable, same as last year
Acquisition programme to achieve 50 in borough & 100 out of borough units	88	50/100	33/80	Green	Improving on last year
Service Commentary: 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	2,484	N/A	Deteriorating
Rough sleeper numbers (those whom Westminster does not have a duty to assist).	214	Monitoring Indicator	93	Context	Improving
Service Commentary: 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	422	Context	Context
No. homeless acceptances	511	Monitoring Indicator	268	Context	Context
Council tenant satisfaction with services provided by landlord	89%	86%	82% (at end Aug)	Green	Stable
Deliver Affordable Homes programme of 479 homes April 2015 to Mar 2017	213	479 (cumulative over 2 years)	213 (494 projected for 16/17)	Green	Improving
Service Commentary: 18 affordable homes have been completed to end quarter 2. These include 16 intermediate homes at Dibdin House through Dolphin and a further 2 homes through Soho at West Street. A further 175 affordable homes to be delivered through RP partners are anticipated during the remainder of the year. An additional 88 homes purchased directly by the Council for use as affordable housing are included in achievement of the overall target of 479 homes. 52 of these homes were completed in 2015/16 but were not previously recorded in the 2015/16 outturn figures (213). The remaining 36 units have been completed in 2016/17.					
Development Planning					
% of 'Major' planning applications determined within 13 weeks i.e. Larger scale development.	72% (23 of 32)	50%	71% (12/17)	Green	Deteriorating
Percentage of other applications determined within 8 weeks	68% (2801 of 4120)	70%*	72%	Green	Improving
Percentage of planning appeals determined in favour of Westminster City Council.	76% (159)	60%	61% (104/170)	Green	Deteriorating
Total number of reports of unauthorized development	2575	N/A	1482	Context	Context
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	19% (304 to WCC of 1595 Total)	Context	Context
Total number of planning applications received and determined by the City Council to date for the year.	11885 Received 9,947 determined	N/A	6440 received 5858 determined	Context	Context
Property and Estates					

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 2 position	RAG Rating	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 16 – Sep 16</i>	<i>Red, Amber Green</i>	<i>Perf vs. last year</i>
Increase the contracted income generated from the Council's investment portfolio by % of opening base income	£23.80m	3% per annum	£24.35m (2.3%)	Amber	Stable
Service Commentary: Slight decrease from Q1 due to additional void but following a number of reviews will increase to beyond target.					
Percentage of void properties in the Councils investment portfolio	3.3%	Less than 4.0%	4% (14/349)	Green	Deteriorating
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	355	Achieved	Improving
No of businesses engaged in the 1st year of the CFA Business Engagement Programme	New Indicator	75	41	Green	Improving
Amount of sq.ft. of Enterprise Space catalysed in 2016-17	110,000 (since 2009)	60,000 (by March 2018) (Revised target)	800	Green	Improving
No. of additional external apprenticeships offered by the private sector through Council support by the end of March 2017	New Indicator	100	18 Apprentices 15 Trainees	Amber	N/A

3.4 CITY MANAGEMENT & COMMUNITIES

Notable areas of achievement, delivery and opportunities

Parking



- **Strategic Policy Review & the Low Emissions Neighbourhood (LEN)**

Following the successful bid for LEN funding, work has begun to develop parking-related LEN initiatives alongside other strategic emissions-based charging policies and air quality measures.

- **CCTV**

Parking's Wireless CCTV contract ended on 30 June, with the Lisson Grove operation shutting down from this date and the unattended CCTV review element moving up to the NSL back office in Dingwall under Parking's Business Processing and Technology (BP&T) contract. The exclusive use of automated cameras has resulted in an increase in captured contraventions.



- **Pay & Display (P&D)**

All P&D machines have now either been removed or replaced by Payment Terminals (PTs), of which we have 133 city-wide.

- **Procurement**

The new contract for Vehicle Relocations, let to Mansfield Group, came into effect on 4 July. The Zipcar car club contract has recently been extended until September 2017.



- **Parking compliance**

April 2016's Parking Compliance Report shows that compliance is now at 98.84%. This is an increase from the last survey in October 2015 (98.81%), although it is down on April 2015 (99.01%).

Public Protection and Licensing

- **Review of the Public Protection and Licensing Directorate**

- A review has been undertaken looking at whether the Directorate is meeting its objectives following reconfiguration. The new structure set out to deduct of 81.7 substantive posts from the structure and deliver full year savings of £2.7m across the Communities and City Management Executive Directorate.

The review found that 18 months on the service has delivered -

- A more effective front line inspection role, through the introduction of City Inspectors. Achieving a 5% increase in inspections/interventions in relation to public realm management and licensing.
- A better integrated "out of hours" service, working with services to manage the night time economy.



- Introduction of thematic, area based services and blended teams which are improving intelligence sharing, leading to joint visits to problematic premises, streamlined policy and procedures and a greater capacity to operate in high periods of demand.

Waste Prosecution

- Two Starbucks on Berkeley Street have been fined over £160,000 after repeatedly leaving rubbish bags on the public highway.

Waste Enforcement Policy

- A reviewed Waste Enforcement Policy has been approved by the cabinet member. The aim is to introduce this policy in Quarter 3. This policy will outline the City's future waste enforcement approach, and proposals for a new Fixed Penalty Notice (FPN) fee structure.

Community Services

- **The Active Queens Park Project - the redevelopment of Moberly & Jubilee Sports Centres**
Positive progress continues to be made with the Active Queens Park project and works are on schedule for both the Moberly site and Jubilee phase 1 which includes the re-provision of 12 affordable homes. The works to deliver the new Moberly Centre are planned to complete in February/ March 2018.
- **New Sports and Leisure Centre Contract**
The new leisure centre contract commenced on 1st July and overall, the transition to the new operator has progressed well. A number of new improvements are being realised which includes:
 - £9m capital investment in a number of improvements to facilities and new equipment across the centres
 - 130 hours of 'free to access' sport and physical activities per week through the ActiveCommunities and Neighbourhood Sports Club programme
 - Exercise referral as part of the base specification for the service
 - New financial support for local talented athletes
 - Improved marketing and communications activities
 - Improved opportunities to promote local employment including new apprenticeships
- Positive progress is being made with the delivery of the capital improvements which form part of the contract. Improvement works in the fitness facilities at Little Venice and Jubilee Sports Centres have now completed and the programme of works across the remaining facilities is being delivered to schedule.
- **Volunteering programme progress**
Excellent progress is being made with the delivery of a number of volunteering programmes within Community Services which align with the wider City for All programme. Over 240 new volunteers have been engaged in activities within Outdoor Learning and Sports and Leisure to date.

Service pressures and challenges

Parking

- Kerbside Permission and Pay-to-Park Tariff Increases
- The changes from November 2015 and February/March 2017 respectively continue to be a reputational risk to Parking Services and subject to legal challenges.

CCTV

- Political risk of continued parking/traffic investment in CCTV infrastructure in view of the high profile crime and disorder camera decommission decision.

Strategic Parking Review

- The strategic parking review - the emissions-based charging objectives. Concern over the practicality of introducing the pilot in a single zonal area, as well as the co-ordination of this with the further city-wide initiatives.

Public Protection & Licensing (PPL)

Drug use and synthetic cannabinoids



- There has been a reported increase in on street drug selling and usage in a number of areas across the City, including Soho, The Strand and Whitehall. A key issue appears to be the apparent usage of the psychoactive substance 'Spice' and other synthetic cannabinoids. The usage of these substances is significant within the rough sleeping community, especially those who refuse to engage with or have been excluded from services, presenting a further challenging dynamic. There is a risk of violence and aggressive behaviour towards staff, as such; current risk assessments are being reviewed.

Serious Youth Violence



- Over the first 6 months of this we have seen an increase in youth victims in areas that are traditionally not impacted by group violence: Hyde Park and Knightsbridge & Belgravia. To help us better understand and respond to this we have commissioned some analysis to look in more detail at the increase in victims in these areas.

CCTV

- There is currently a budgetary pressure within community safety as there is no revenue budget to support the G4S and ATEC contracts. This will be found through underspends in other areas across PP&L.

Private Rented Sector Enforcement Working Group

- A working group has been established within Residential Services to establish policy and procedure for implementation of the following new pieces of legislation designed to regulate housing standards in the private rented sector;
 - Housing & Planning Act 2016
 - Smoke and Carbon Monoxide (CO) Regulations 2015
 - Deregulation Act 2015
- The working group is also reviewing the department's enforcement policy, and other procedures in light of these new powers and provisions. The following is a brief description of work completed by the working group to date.

HMO Licensing Process

- A separate review of processes for HMO licensing within Westminster, including the introduction of a new IT module to process applications and an online application facility, have recently been completed.
- In response to this, the working group are currently reviewing internal processes and guidance for officers in delivering the new HMO licensing service. The new system is more streamlined and has provided a more time-efficient process with minimal resource now needed from business support.

Prevent Funding

- The Westminster Prevent Team have secured over £300,000 of funding for staff and projects for 2016/17, a significant increase on previous years. However, it remains the case that this funding is only confirmed on an annual basis. This year, final funding notifications were not received until July, four months into the financial year. These delays cause significant problems in terms of local delivery and in the recruitment of staff. This represents a risk to the authority because it limits Prevent delivery, particularly in terms of projects to six months of the year. There is an additional risk that the short-term nature of the funding will impact on staff recruitment and retention.

Parking

- April 2016's Parking compliance report shows that compliance is now at 98.84%. This is an increase from the last survey in October 2015 (98.81%), although it is down on April 2015 (99.01%).

Public Protection and Licensing

Disabled Facility Grants

- The Government's policy to keep older people independent in their own home has resulted in an increased budget allocation for Disabled Facility Grants. The Home Improvement Agency (HIA), a part of Residential in PPL, operates this service in partnership with ASC and Able2 (external Occupational therapists).
- In previous years the HIA have spent the allocated budget to meet demand. In April 2016 the budget increased by 100% with no warning or preparation. The team is working with ASC and Able2 to identify residents who would benefit from this funding, making sure that this is sustainable long term as funding is likely to increase up to 2020. The team is ensuring an equitable and consistent approach to issuing these grants as well as identifying areas for improved efficiency. It is likely not all the budget will be spent this year but by the end of year 2 will have a system in place to ensure this budget is committed and/or spent. This risk is on the risk register.

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 September 2016, unless indicated.

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 2 position	RAG Rating	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 16 – Sep 16</i>	<i>Red, Amber, Green</i>	<i>Perf vs. last year</i>
Performance Indicators on track or achieved at Quarter 2:					
Waste and Parks					
% growth in household waste	N/A	2%	2%		
% household waste recycled	19%	20%	19.09%	Green	Stable
% commercial waste recycled	14%	16%	16%		
% waste sent to landfill	2%	2%	2%		
Service Commentary: 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%	Green	Stable
Number of Green Flag awards	23	23	23	Green	Stable
Public Protection and Licensing					
% of licensed applications processed within 2 days of receipt	76%	80%	82%	Green	Improving
% of licensed applications issued within agreed timescales	21%	70%	62%	Amber	Improving
% of premises that do not require a revisit following an inspection	696	75%	75%	Green	Stable
Number of complaints and interventions undertaken, including self-generating inspections	890	800	538	Context	Improving on last year
Highways					
% planned maintenance and public realm improvement schemes on agreed programme delivered	All schemes delivered where possible.	100%	50%	Green	Stable
Parking Services					
Maintain levels of overall customer satisfaction with the Parking Service	87.8%	88%	83%	Green	Stable
% of vehicles that park in compliance with parking rules	98.8%	99%	88%	Green	Stable
% increase in charge points of the electric vehicle network	10%	10%	0%	Amber	Stable
Sports and Leisure					
Number of visits to the Council's sports and leisure facilities	3,692,658 (98.6% of target achieved)	3,600,000	1,571,878	Amber	Stable
Number of volunteers engaged in the sports and leisure programmes during 16/17	174	150	245	Green	Improving
Number of new sports apprentices engaged	11	10	3	Green	Stable

3.5 CORPORATE SERVICES

Notable areas of achievement, delivery and opportunities

Procurement



- **People Development** - Procurement has been awarded Chartered Institute of Procurement and Supply (CIPS) accreditation. Westminster City Council is one of only a few local authorities who have achieved the award following a formal review of the organisation, strategy, people, processes, systems and performance management.
- **Market development** - The traded services model for Procurement Services, based on providing procurement consultancy services and the potential opportunity of a Joint Venture with a niche based procurement consultancy is progressing and subject to finalising the JV agreement in October 2016. The team will meet with Belfast City Council about progressing a number of opportunities.
- **Operating Model** - SSB approved revised Tri-Borough Procurement Assurance for Adult Social Care & Children's Services. Both ASC and CHS will adopt the Westminster Category Management approach and as such toolkits have been updated to accommodate changes. Training has been scheduled for December 2016 for both Services and the Tri-Borough Procurement Code will be updated and the new approach will be implemented from 1st January 2017.

People Services

- The Talent Strategy is to be delivered in Q3, seeking to maximise the potential of current staff and attract and retain the best talent. To complement this, we have (in conjunction with staff) developed a recruitment brand to attract the best talent. The brand will help showcase the story of working here for potential candidates and will also boost internal staff engagement.
 - The Corporate Induction has re-launched to become a more interactive and engaging session with over 80% of attendees rating their experience as very good or excellent.
 - People Services seek opportunities to drive performance by working collaboratively within the public and private sectors to benchmark best practice. We have recently worked with Royal Mail, Honda UK, Lloyds Banking Group and Haringey and Camden councils to develop its Talent Strategy.
 - Although the number of Apprentices is below where expected at this point in the year, People Services will continue to work internally within the business and with contractors/partners to find further opportunities. There were two supported employment placements by April 2016. People Services continue to work with the specialist Workplace Co-ordinator from the Cross River Partnership to identify suitable opportunities for their clients
 - Engagement has risen by 1% in 2016 in the Your Voice survey. An EMT report and discussion around how to improve engagement is on the agenda. Managers across the council will be completing their Your Voice Action plans by December 2016. People Services will work across the council to support follow up actions as appropriate.
 - The results of the 2014 Your Voice staff survey highlighted a continuing concern about bullying and harassment (with 20 per cent of staff across the three councils reporting that they were experiencing some form of it in their working life). People Services have successfully launched a network of Dignity at Work Advisors, to offer support to employees experiencing bullying or harassment at work that wish to talk to someone in confidence. The scheme also complements the council's Mediation service.
-
- In March 2016 the council was awarded the London Healthy Workplace Charter. In this first stage, the verifiers were particularly impressed with senior management support and leadership in health and well-being, our partnership approach working with other London boroughs and the range of interventions to encourage good behaviours to improve employee health. We are now working towards accreditation at the Achievement level by March 2017.



- The “Working the Westminster Way” programme started in May 2016. To date 535 delegates have completed the 2 day programme. We are due to complete by the end of March 2017. The training target is 1200 so 665 staff are still to attend. In Q2 the final cohort of senior leaders will attend the academy programme with 115 having a development plan in place.

Information Services

- During Q2 the shared IT service completed migration of legacy CapGemini datacentre services to the new BT Shared Infrastructure platform and Office 365. This builds on the collaboration capabilities established during Q1 and provides a more resilient platform for office productivity going forwards.
- Concurrent with the CapGemini datacentre move, work to migrate the remaining City Hall and Lisson Grove hosted equipment progressed, with a range of end of life server and network infrastructure decommissioned. This work will complete in March 2017, in advance of which the legacy platforms pose a business continuity risk (see below).
- To support the wider City Hall refurbishment programme, plans have been developed for IT service installation to new decant sites, and network circuits are in the process of being installed.
- During Q2, consultation on phase 2 of the new “2+1” IT Target Operating Model was concluded, and the new structure went live on 3 Oct 2016. This delivered a strategic service for WCC and RBKC whilst retaining essential shared “Tri-borough services”. This is one of several initiatives which supports achievement of approximately £3m savings on ICT expenditure in future years.
- The team has continued to enable the WCC Digital programme through support for the platform and ICS procurement, and delivery of new shared Geographical Information Systems and Web Search services.

Legal

Since the establishment of a single legal service, we have made significant strides towards fulfilling the target operating model which will deliver significant savings to the council. These include:



- Reduced duplication in the provision of advice for clients and established a clear single point of contact for all clients to obtain legal advice
- Settled co-location of the service to a single site and embedded new teams, reporting lines and operational practices to improve the effectiveness and efficiency of the service
- In-sourced work to assist in delivering savings
- Increased income for the service from external clients
- High levels of client satisfaction (and reporting) to ensure this continues as the service matures
- Digital working

Service pressures and challenges

Procurement

- Many of the vacant procurement positions have been filled although some staff changes, including challenges in recruiting appropriately qualified resources, has placed pressure on the organisation.

People Services



- There are concerns that sickness absence data (the total number of working days lost) is not accurate, due to underreporting of incidences. We will work with business units to improve reporting and manage issues arising. This includes reducing absence rates due to psychological reasons. We will work with Public Health and the trade unions to do this.
- Your Voice participation for WCC fell by 4% to 68%. (72% in 2015). An EMT report with headline results was due on 11th October 2016. The results for staff due on 14th October 2016. A review of Your Voice 2017 has started.



- There are concerns that the senior management group (Band 5, 6 and 7) does not reflect the diversity of the rest of the workforce. The Senior Management Group (SMG) is 62% Male and 38% Female compared with a 42% Male 58% Female split workforce. The SMG is 9% BAME compared with a 28% BAME workforce. Note that Band 5,6 and 7 posts include TriBorough managers only where they are directly employed by Westminster City Council.
 - We recommend that this is investigated further (e.g. genuine skills gaps or the source of candidates). This approach is particularly timely as succession planning and talent management play a significant part in building a modern and more effective workforce of the future.
 - There is a planned programme to re-build trust in Managed services
 - 'Re-inducting' managers in the IT systems
 - Ensuring induction takes place for new starters
 - HR policies being simplified and made interactive via Office 365
 - Engagement Plan with managers and staff to rebuild trust and confidence
 - Review of how governance helps / hinders decision-making in the council to enable senior officers and their teams to be more efficient.
- Issues with reporting tools have continued to impact on People Service's ability to provide data and report on issues which impact performance. We are currently working with the Business Intelligence team to streamline and improve our reporting. Progress will be updated in Q3.
- Although the number of temporary agency contractors (TACs) is reducing, TAC costs remain high. People's Services Business Partners are working with business units to target a reduction in TACs - specifically those with over 12 months tenure. This is part of wider Workforce Planning. It is hoped that the current trend continues and the cost target is met. Progress will be updated in Q3.



Information Services

- Legacy datacentre services in City Hall and Lisson Grove pose a risk to business continuity until their planned decommission at end March 2017. During August 2016, a power failure at Lisson Grove caused a significant service outage, illustrating the risk.
- The Council's certificate of compliance with "PSN" network security standards has lapsed along with that of LBHF and RBKC. The re-certification process is due to take place in Dec 2016, until which time the Council has a theoretical risk of having connection to central government data (primarily DWP) blocked. Corporate Information Security and Governance (including Data Protection compliance) are a priority for the shared IT service. During September 2016 a data breach occurred, requiring ICO notification.
- Freedom of Information performance is down on Q1. This is primarily due to specific departments e.g. Children's Services performed at 53%, Finance performed at 69%.

Legal

- Progress has been made in simplifying and standardising processes, especially the back office functions (business support, financial processes and reporting etc. Having a common MSP has helped to negotiate a single method of practice across the three separate finance teams. However, the delayed implementation of No PO no Pay has continued to create significant additional workload.
- Our back office systems are increasingly dovetailing into the MSP processes. However, BT continues to delay in responding to simple requests which causes delays and anxiety. This included managers being unable to use the system, problems with recruitment and the failure to roll-out 'no purchase order no pay'.

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 September 2016, unless indicated.

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 2 position	RAG Rating	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Jul 16 – Sep 16</i>	<i>Red, Amber, Green</i>	<i>Perf vs. last year</i>
Performance Indicators flagged for attention:					
People Services					
Number of new apprenticeships (internal and external)*	103	110	24	Red	Stable
Number of new internal apprenticeships*	46	50	12	Red	Stable
Offer 'supported employment' places (for people with learning disabilities and health)*	New Indicator	30	2	Red	N/A
% women in top 5% highest paid jobs (permanent staff)	Baseline to be confirmed	Awaiting target	38%	N/A	N/A
% BAME individuals in 5% highest paid jobs (permanent staff)	Baseline to be confirmed	Awaiting target	9%	N/A	N/A
Increase completion rate of 'Your Voice' survey	72%	77%	68%	Red	Stable
Total number of agency contractors (per month)	278	180	258	Red	Improving
25% of total TACs employed for over 12 months	33%	25%	42%	Red	Deteriorating
<p>Reason for underperformance and mitigation: The number of TACs is continuing to reduce. People's Services Business Partners are continuing to work with business units to target a reduction in TACs (specifically those with over 12 months tenure). This is part of wider Workforce Planning. It is hoped that the current trend continues and the cost target is met. TACs figure as at August 2016</p>					
Procurement					
Percentage of contracts awarded that include the benefits of Responsible Procurement	New Indicator	60%	9% (2/23)	Red	N/A
Information Services					
Freedom of information compliance	89%	90%	81%	Red	Deteriorating
<p>Service commentary: Departmental responsiveness is down - Children's Services performed at 53%, Finance performed at 69%. The new Bi-Borough IG team must highlight this further and support performance improvements during Q3.</p>					
IT Service resilience (as measured in Priority 1 incidents per month)	New Indicator	2	6.5	Red	Deteriorating
<p>Service commentary: Significant challenges in Aug due to failure of legacy infrastructure platform.</p>					
Performance Indicators on track or achieved at year-end:					
Information Services					
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)	89% (6.2 out of 7 rating)	Green	Stable

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 2 position	RAG Rating	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Jul 16 – Sep 16</i>	<i>Red, Amber, Green</i>	<i>Perf vs. last year</i>
Extent of IT enabled collaboration (as measured in # WCC Yammer feeds per month)	New Indicator	500 per calendar month	1,085	Green	N/A
Procurement					
In-year savings made for procurement with a contract start date in the measurement period.	£1.283m	£1.3m	£1.9m (146%)	Green	Achieved
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%)	Green	Achieved
Number of Waivers of the Procurement Code	New Indicator	100	25	Green	Stable
People Services					
Total 12 month rolling cost of agency contractors (£m)	£14.25m	£12.0m	£15.1m	Red	Deteriorating
Reduce staff turnover	no baseline as unable to obtain figures since March 2015	12.0%	11%	Green	N/A
Reduce average number of sickness days per FTE*	no baseline as unable to obtain figures since March 2015	5.75 days	3.74	Amber	Stable

3.6 CITY TREASURERS' OFFICE

Notable areas of achievement, delivery and opportunities

- The City Treasurer's Department delivered the authority's Statement of Accounts 9 days after the year end. The department has since been mobilising itself to continue to deliver against its objectives, supporting the delivery of the Council's City for All Plan.
- During the last quarter the Department has successfully completed 7 of the deliverables contained within the Business Plan with all but one of the remaining items deemed to be on track for delivery within the originally defined timescale.
- Whilst generally the Department's high performance acts as an enabler to the organisation, City Treasurer's Department also directly contributed to the achievement of City for All plans in a number of ways during Quarter 2. Firstly the department hosted a Westminster resident sixth form student in a work placement throughout the summer. This has also resulted in an offer to mentor the student in the future and potentially more work experience. Secondly, members of the team recently completed a day volunteering arranged through One Westminster. Thirdly the Department has also supported the delivery of an academic programme within the University of Westminster. This involves the provision of work experience and mentoring to students undertaking various finance related undergraduate degrees.
- By improving team work, engaging staff in strategy decisions and improving the service provided to the Council the department is supporting City for All through a PACE approach.

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 referendum outcome of the 23rd of June 2016 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.
- A thorough review of the Council's strategic risks in relation to finance is being undertaken and the outcome of this review will be communicated through the usual risk management protocols.

Key Service Performance Indicators

- The department's assessment is that all indicators will meet the target levels set based on the current information and level of performance. This will continue to be robustly assessed and where necessary the department will look to stretch the performance targets to drive continuous improvement.
- The % of payments made by the Council using fully approved purchase order is slightly below the profiled target of 70%. It is expected that compliance with No PO No Pay will increase over the coming months following its launch in September. The assessment of the City Treasurer's Department is that this indicator will continue its positive trend from Quarter 1 and will be green well before Quarter 4 outturn.

- The department has developed an internal performance dashboard to monitor the factors that contribute to the corporate performance indicators and those that feed in to our City for All commitments. This is assisting business decision making in order to maximise performance.
- 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 September 2016, unless indicated.

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 2 position	RAG Rating	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 16 – Sep 16</i>	<i>Red, Amber, Green</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 full year forecast	Underspend of less than £1m	Underspend of less than £1m	£11.7m	Green	Improving
Total savings achieved, on track to be achieved or equivalents identified for 2016/17	100%	100%	100%	Green	Stable
Total trade debtors (aged >12 months)	<£5m for total gross sundry debtors 1yr old	<£5m for total gross sundry debtors 1yr old	£2.6m	Green	Deteriorating
Projected general fund reserves to date	£36.4m	£36.4m	£36.4m	Green	Stable
Projected percentage of Council Tax collected	96.30%	96.50%	96.60%	Green	Improving
Projected percentage of business rates collected	98.40%	98.40%	98.50%	Green	Improving
Rate of return on investment	New	0.61%	0.63%	Green	N/A
% of capital projects >£10m with approved business case	New	100%	100%	Green	N/A
% of payments made via PO	New	70%	69.90%	Amber	N/A

3.7 POLICY, PERFORMANCE AND COMMUNICATIONS (PPC)

Notable areas of achievement, delivery and opportunities

'City for All'



- **Marylebone Low Emission Neighbourhood** – The Council has secured £2.1m for a Low Emission Neighbourhood in Marylebone through winning £1m of funding from the Mayor of London for a Low Emission Neighbourhood in Marylebone, to be matched by local businesses (see City Management for operational response)
- **Code of Construction Practice** was revised and has been operational since September 2016. The code protects against residential 'iceberg' basements and related inconsiderate building practices.
- The first liability notices for payment of the **Community Infrastructure Levy** have been sent out totalling £8m for the period 1 May-30 September. To date only £300,000 has been billed in demand notices.
- The first **Open Forum Public meeting** took place in October at Church House. 99 residents took part in round table discussions with officers and elected Members. In addition, we have now held 9 City for All tour meetings where officers have spoken to over 70 residents in total.
- **National Fraud Initiative 2016 as organised by the Home Office:** The National Fraud Initiative (NFI) is an exercise that matches electronic data within and between public and private sector bodies to prevent and detect fraud. In this quarter we have provided detailed information to both the Home Office and HMRC on three separate occasions.

Heritage



- **Development Opportunity Framework** for Upper Vauxhall Bridge Road; consultation started. This site incorporates the Queen Mother's Sports Centre and sets out the development opportunity to redevelop the leisure facilities to modern standards whilst regenerating the surrounding area.
- The **City Plan Special Policy Areas and Policies Map Revision** was found sound by an independent inspector appointed by the Secretary of State. The revisions will be adopted at Full Council on 9th November and cover six Special Policy Areas with some minor amendments to the Policies Map.
- **City Hall refurbishment:** PPC are leading the Programme management of the City Hall refurbishment overseeing and directing the implementation of the decant and recant. The programme is complex and requires PACE in action, particularly collaboration, we have 10 work streams which include procurement, IT, staff engagement and design and build.
- **Night Tube** - E&P presented the Night Tube monitoring work to the Licensing Committee. This piece of work takes large datasets from a range of sources (including open data, service data and commercial data) and gives users the ability to interact with them through web-based dashboards. One of the key strengths was the inclusion of footfall data which gives a 24/7 breakdown of street activity from over 50 sites across the borough, and this was achieved through collaboration with each of the Business Improvement Districts. The solution is currently being refined and a full review of the impact of Night Tube will be produced in January 2017.
- Successfully delivered major events in Central London including **Ride London, Notting Hill Carnival, Tour of Britain** and **London Fashion Week**

Aspiration



- Construction of the **Sir Simon Milton Westminster University Technical College** began at the new site at Ebury Bridge. From September 2017, this facility will integrate excellent academic, technical and practical learning with industry giants such as Network Rail, TfL, crossrail, Alstom, BT Fleet, Land Securities and Sir Robert McAlpine.
- A draft **Rough Sleeping Strategy** has been completed and consultation opened. A strategy is not statutory, the demand on Westminster is significant and the strategy sets out our approach to reducing rough sleeping and how we will support those on the street away from the streets and provide help to turn their lives around.

- **Public expenditure on estates:** Evaluation and Performance have been working with Department for Communities and Local Government to analyse public expenditure on estates with a view to creating an evidence base pre regeneration to be analysed post regeneration.
- Delivered the **Real Change** campaign encouraging visitors, businesses and residents to give to charity rather than directly on the street. The campaign saw a 79% increase in referrals to the rough sleeping helpline StreetLink, resulting in 43 new rough sleepers being met by outreach teams. Donations to the London Central Mosque increased by 24% as a result of the campaign warning the Muslim community about organised begging, and there was a decrease of 17% of beggars targeting this audience. The campaign has been nominated for a PRCA Award in the Public Sector category.
- **Speak sense campaign** - Worked with 100 young people to continue delivering **#SpeakSense** messages around healthy relationships. 80% of young people surveyed about the campaign would recommend it to their friends and the same number had had conversations with friends about healthy relationships since taking part. The website has had 2,400 hits and the videos have been watched 3,700 times. The campaign has been nominated for a Digital Communication Award.
- Delivered communications around **changes to Children's Services** including to Children's Centres and Youth Clubs which came into place from 30th September 2016. Parents and carers were kept updated on changes throughout the summer.
- Supported the recruitment of over 300 volunteers for Westminster Homeless Action Week in July 2016 during which volunteers went out with outreach teams to meet rough sleepers.



Choice

- Launched a draft **Joint Health and Wellbeing Strategy** for consultation. The strategy sets out our, with our health partners, proposals and priorities for the wider health and care plan for NW London.
- **Silver Sunday** successfully took place on 2nd October, with Campaigns and Customer Engagement co-ordinating 52 well attended events. The event achieved coverage in consumer, local and regional print, digital and broadcast press.
- Achieved 140 **nominations for the Westminster Carer Awards** (on 31st October) and over 200 **nominations for the ActiveWestminster Awards** (on 2nd December).

Internal

- **Change Network** - Creation of a new network to support our major transformation programmes. This involved a campaign to promote and call on individuals to act as Change Advocates to support the council on our journey to become the model of a modern local authority. We received 75 nominations from staff for the Change Advocate role with good representation from all our departments and the Change Network formally launches this month.
- **Agile Working Month** - August was Agile Working Month. Staff need to change the way they work ahead of the move out of City Hall and to enable us to work in the most efficient way possible. A manager's guidebook was produced to ensure that each manager thought about how agile can work for their team and a successful cross-channel campaign was rolled out throughout the month. Initial feedback was positive with staff enjoying the extra flexibility and improved team culture. Challenges met included issues around connectivity and equipment.



Service pressures and challenges

- **New Prime Minister:** PPC is central to responding to the new policy context, ensuring that the Council builds a strong working relationship with Government to ensure ministers recognise the importance of Westminster to the capital and the nation's future prosperity.
- **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.

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 September 2016, unless indicated.

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 2 position	RAG Rating	Direction of Travel
Performance Indicators flagged for attention:					
Customer Service					
Total customer calls answered in 60 seconds by the council (contract agreement)	95.5%	95%	91.76%	Amber	Deteriorating on last year
Performance Indicators on track to achieve targets :					
Customer Service					
Total customer calls answered in 20 seconds by the Council	87.5%	80%	83.74%	Green	Deteriorating on last year
Less than 4% of calls abandoned	New indicator	TBC	1.54%	Green	N/A
Community Engagement					
Number of attendance Open Forum/City for All face-to-face meetings	New indicator	TBC	169	N/A	N/A
Number of people registered on the Open Forum website	New indicator	TBC	201	N/A	N/A
Children and Young People					
Young Westminster website number of page views	Officially launched 22 nd April '16	4,000 page views within first 3 months	20,858 unique page views	TBC	N/A
Performance Indicators where data for Quarter 2 is unavailable.					
City Survey results					
Service commentary: Field work for the next City Survey began in September 2016. Full results are expected in 2017.					

Appendix 1 – Performance Site –Business Intelligence Input Area for Services

Performance Site

Performance Homepage

ASC Performance Homepage

ASC KPIs and Milestones

[+ new item](#) or [edit this list](#)
 All KPIs & Milestones New KPIs & Milestones ...

Reference	Reference/Description	Outturn Position	Numerator	Denominator	Date	Quarter	RAG Rating	Direction of Travel	Service Commentary	Date to be on track by
KPLASC.01	Proportion of adults with a learning disability known to ASC in paid employment	0.064	25	392	30/06/2016	Q2	Green	Improving	Q1 data is most recent. This is a cumulative indicator so will increase over time	
KPLASC.02	Proportion of adults in contact with Mental Health services in paid employment	0.072	66	919	31/08/2016	Q2	Green	Stable	August data is most recent	
KPLASC.03	Percentage of people completing reablement who require a long-term service	0.25	87	347	31/08/2016	Q2	Green	Stable	August data is most recent	