



Meeting or Decision Maker:	Audit and Performance Committee
Date:	9 th February 2017
Classification:	General Release
Title:	Period 9 Finance and Quarter 3 (Apr 2016 – Dec 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 3 Performance Report presents detailed results for the period April to December 2016 against the 2015/17 business plans. The report provides explanations and commentary in respect of outstanding, good and poor performance, including achievement of targets and details of remedial actions being taken where appropriate.

2. Recommendations

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

2. Reasons for Decision

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

3. Background, including Policy Context

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

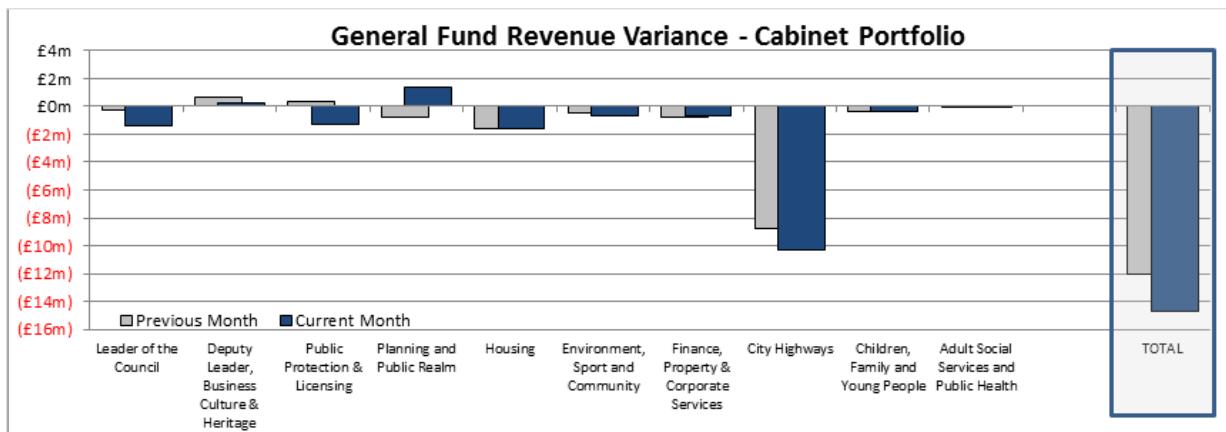
Period 9 Finance Report

1. Key Messages

Revenue – Forecast Outturn

At the end of period 9, the General Fund is projecting an under-spend of £14.714m

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



Capital Outturn

Forecast service-related net under-spend currently stands at £101.423m. This is offset by delays and shortfalls in capital receipts and contingency budgets of £100.315m.

2. Revenue Expenditure - Cabinet

2016/17 Budgets and Projected Expenditure – By Cabinet Member

Period 9 Forecast Outturn by Cabinet Member

Cabinet Portfolios	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	6,768	5,408	(1,360)	0	0	0
Deputy Leader, Business Culture & Heritage	(2,191)	(1,923)	268	120	(100)	20
Public Protection & Licensing	11,917	10,667	(1,250)	100	(150)	(50)
Planning and Public Realm	1,726	3,084	1,358	300	(200)	100
Housing	24,867	23,267	(1,600)	270	(525)	(255)
Environment, Sport and Community	50,469	49,824	(645)	90	(190)	(100)
Finance, Property & Corporate Services	36,930	36,222	(708)	1,868	(115)	1,753
City Highways	(42,400)	(52,750)	(10,350)	0	(575)	(575)
Children, Families and Young People	35,854	35,453	(401)	1,636	0	1,636
Adult Social Services and Public Health	59,180	59,154	(26)	0	0	0
Service Area Total	183,120	168,406	(14,714)	4,384	(1,855)	2,529
Council Tax	49,350	49,350	0			
Business Rates - Net of Tariff	75,919	75,919	0			
Revenue Support Grant	57,851	57,851	0			
Corporate Financing	183,120	183,120	0			
Net (Surplus) / Deficit	0	(14,714)	(14,714)			

At the end of period 9, the forecast outturn for the City Highways portfolio is a £10.350m favourable variance. This is largely attributable to increased income from parking bay suspensions, including unauthorised suspensions (£7.400m). Additionally, following the replacement of legacy cameras with automated cameras, enforcement of Moving Traffic Contraventions is higher than budgeted (£1.900m).

Housing is forecasting an underspend of £1.600m. This projected underspend is made up of savings within Supporting People, Housing Benefits and Temporary Accommodation.

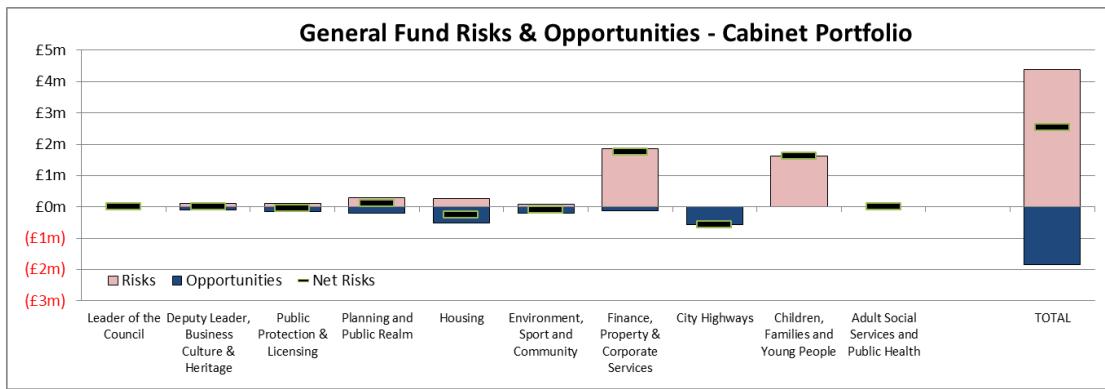
Other cabinet portfolios also offer up the prospect of net underspends or overspends

Revenue – Key Risks and Opportunities

Currently there are £4.384m of identified service area risks which are being carefully monitored to minimise their potential impact. Set against these are potential opportunities of £1.855m.

Risks and Opportunities by Cabinet portfolios

The chart below shows the distribution of these within Cabinet portfolios.



Of the £4.384m of risk, £1.636m arises in Children, Families and Young People due to a worst case projection of the potential impact around the Tower Hamlets case which remains under review. A further £1.868m relates to the Finance, Property and Corporate Services portfolio – the largest elements relating to risks around City Hall refurbishment (£0.500m) and income around Major Projects (£0.800m).

Set against these risks are £1.855m of identified opportunities. This is distributed over a range of portfolios – the largest opportunities being £0.575m relating to lower than expected highway maintenance costs partly due to the mild winter, and a £0.260m potential saving on temporary accommodation costs.

3. Capital Expenditure by Cabinet Area

2016/17 Budgets and Projected Expenditure – By Cabinet Area

Summary	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)	Net Variance (%)
Deputy Leader - Business, Culture & Heritage	7,880	(3,082)	12,606	(5,864)	4,726	(2,782)	1,944	41%
Public Protection and Licensing	1,355	(642)	1,335	(1,059)	(20)	(417)	(437)	-61%
Planning and Public Realm	8,726	(5,676)	7,377	(5,776)	(1,349)	(100)	(1,449)	-48%
Housing	57,061	(42,317)	45,782	(41,727)	(11,279)	590	(10,689)	-72%
Environment, Sport and Community	10,468	(4,045)	9,861	(4,037)	(607)	8	(599)	-9%
Finance, Property and Corporate Services	151,588	(27,012)	47,947	(11,815)	(103,642)	15,197	(88,445)	-71%
City Highways	12,106	(1,287)	9,958	(1,245)	(2,148)	42	(2,106)	-19%
Children, Families & Young People	8,667	(8,667)	3,794	(3,436)	(4,873)	5,231	358	n/a
Adult Social Services and Public Health	820	(820)	435	(435)	(385)	385	0	n/a
Service Area Total	258,673	(93,547)	139,095	(75,394)	(119,578)	18,154	(101,424)	-61%
Capital Receipts & Contingencies	5,649	(108,000)	1,000	(3,036)	(4,649)	104,964	100,315	-98%
Total	264,322	(201,547)	140,095	(78,430)	(124,226)	123,118	(1,109)	-2%
Funded by Borrowing		(62,774)		(61,666)		1,109	1,109	-2%
		(264,322)		(140,095)		124,226		-

Capital forecast outturn variances against budget at period 9

Significant delays and under-achievement of this year's capital receipts projections, together with a £4.649m fall in planned contingency expenditure means that the funding available to finance the net service area capital programme has however also fallen by £100.315m – a net combined variance of £1.109m.

The two largest net variances to the programme are within the Finance, Property & Corporate Services and the Housing portfolios. The Finance, Property and Corporate Services portfolio variance consists mainly of the Investment Property Review Scheme (£52.00m) and the Property Investment Schemes (£12.666m). The Housing portfolio variance consists of the following:

<u>Housing</u>	Spend (£,000's)	Income (£,000's)	Spend (£,000's)	Income (£,000's)	Spend (£,000's)	Income (£,000's)	Net (£,000's)	Variance
Tresham House	4,390		100		(4,290)	0	(4,290)	U/Spend
Affordable Housing Fund Budget	32,702	(32,702)	22,477	(22,477)	(10,225)	10,225	0	Re-Profiled
Churchhill Gardens Project	815	(815)	0	0	(815)	815	0	Re-Profiled
Circus Road	543		100		(443)	0	(443)	Re-Profiled
Beachcroft	505		535		30	0	30	Re-Profiled
Carlton Dene	500		50		(450)	0	(450)	Re-Profiled
Westmead	250		50		(200)	0	(200)	Re-Profiled
Temporary Accommodation Acq's	17,356	(8,800)	22,470	(19,250)	5,114	(5,114)	0	U/Spend
	57,061	(42,317)	45,782	(41,727)	(11,279)	590	(5,336)	U/Spend
							(10,689)	

Both the capital and revenue budget strategies are developed to allow for such short term adverse net variances and delays. The impact on the revenue position for 2016/17 is thus expected to be able to be largely mitigated in year. However, should the £86.0m capital receipt not materialise by the end of 2017/18, this could have a significant impact on the medium term interest earnings and capital financing budgets particularly in relation to City Hall where it is planned to finance revenue budgets through the flexible use of capital receipts. As this option is only available for receipts generated between 2016/17 – 2018/19, it will not be possible unless the £86.0m is generated this year.

The overall variance of £1.109m comprises re-profiling of budgets into 2017/18 together with a number of under-spends and over-spends. These are summarised in the table below:

Summary:	Budget (£,000's)	Forecast (£,000's)	Variance (£,000's)	Re-Profiled		Under-Spends		Over-Spends	
	Spend	Income		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
Summary:	264,322	140,095	(124,226)	(29,228)	(80,364)	1,645	(22,394)	2,177	3,938
	(201,547)	(78,430)	123,118	29,228	85,900	(1,645)	(8,689)	(2,178)	20,500
	62,774	61,666	(1,109)	0	5,536	0	(31,083)	(0)	24,438

4 HRA

Revenue Expenditure - 2016/17 Budgets and Projected Expenditure

As shown in the below, at Period 9 the forecast outturn is a surplus of £11.854m resulting in a favourable variance of £4.513m. This reflects higher rental, service charge and other income, lower commercial rent income, and capital charges, partially offset by additional housing management and repairs and maintenance costs. The variance also includes a 100% increase in Major Works Income. This is a one off variance caused by timing differences as a result of a change in billing practice. It is expected to revert back to the budgeted level in future accounting periods.

Revenue Period 9 Forecast

Description	Budget £'000	Forecast £'000	Variance £'000
Income			
Dwelling Rent	(75,764)	(75,937)	(173)
Non Dwelling Rent	(1,188)	(1,188)	(1)
Service & Facilities charges	(17,017)	(18,727)	(1,710)
Commercial Rent (net)	(6,692)	(4,979)	1,713
Major Works Income - Lessee	(4,741)	(9,557)	(4,817)
Other Income	(1,977)	(2,435)	(458)
Total Income	(107,378)	(112,825)	(5,446)
Expenditure			
Housing Management	47,769	48,538	769
Repairs & Maintenance	16,267	16,607	340
Capital Charges	35,152	34,977	(176)
Bad Debt Provision	850	850	0
Total - Expenditure	100,038	100,971	933
Net Operating deficit/(surplus)	(7,340)	(11,854)	(4,513)

Capital Expenditure

As shown in the below, at Period 9 the forecast outturn is £64.907m resulting in a total variance of £18.510m from the revised budget. This includes underspends for the Major Works programme of £14.595m, the Housing Regeneration projects of £12.700m, and overspends on other projects of £8.784m. The future costs for all projects have been reprofiled and reported in the HRA 30 year Business Plan.

Capital Period 9 Forecast

Description	Budget	Forecast	Variance
	£'000	£'000	£'000
Major Works	41,418	26,824	(14,595)
Housing Regeneration	35,243	22,543	(12,700)
Other Projects	6,756	15,541	8,784
Total Capital Expenditure	83,418	64,907	(18,510)

Financed By:

Major Repairs Reserves (MRR)	22,767	23,267	(500)
New Borrowing	29,700	0	29,700
Capital Grant - AHF	2,081	3,453	(1,372)
Capital Receipts - Other	18,365	1,595	16,770
Capital Receipts RTB/Non RTB	1,556	19,561	(18,005)
HRA Reserves	8,948	17,031	(8,083)
Total Financing	83,418	64,907	18,510

Major Works – The £14.6m variance is due to deferment of schemes for the new term contracts and procurement delays arising from project strategy reviews where large resident leaseholder bills have been identified. Of which £9.2m was reprofiled in the HRA 30 year business plan and a further reduction of £5.4m has since arisen and consists of Major Works £4.4m and Planned Maintenance £1m.

The Major Works reduction substantially arises from additional strategic reviews of blocks/estates where the scope of work generates large resident leaseholder liabilities affecting the majority of projects within the investment programme. Principles have now been agreed and the projects can begin to progress through procurement although this is likely to put pressure on the supply chain with numerous tendering opportunities being advertised at one time.

Housing Regeneration - The £12.700m variance mainly relates to underspends for the Church Street projects partially offset by higher forecast spend for Parsons North.

Other Projects - The £8.784m variance mainly relates to additional discretionary acquisition of family size homes to meet housing need (£13.294m) partially compensated by underspends from a number of other schemes.

HRA Reserves

The HRA general reserve stood at £31.606m on 1st April 2016. The operating account will contribute an estimated £12.875m to the reserves this year, and an estimated £17.031m will be used to finance HRA capital expenditure, and £3.162 transferred from earmarked reserve for Business Transformation resulting in an estimated end of year balance of £29.591m. 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. The forecast balance at year end after financing forecast capital expenditure is £40.580m, a forecast net movement of £15.855m. This includes earmarked reserves, accumulated RTB and capital receipts from the sale of other HRA assets.

Quarter 3 (Apr 2016 – Dec 2016) Performance Report

Contents

1. Overall performance of the City Council	Page 9 –10
1.1 Cross-Cutting Priorities	Page 9
2. Performance by exception for each Directorate	Pages 11 - 30
2.1 Adult Services	Page 11
2.2 Children's Services	Page 14
2.3 City Management and Communities	Page 16
2.4 Growth, Planning and Housing	Page 20
2.5 Corporate Services	Page 23
2.6 City Treasurer's	Page 25
2.7 Policy, Performance and Communications	Page 28
3. Appendix 1 – Key Performance Indicator tables	Page 30 - 41
4. Appendix 2 (<i>continued in separate document</i>) – Service commentary on progress against the 2016/17 Business Plans	Page 41 - 58

Introduction

This is the Q3 Performance Report for Westminster Council. It covers performance up to the end of December 2016. As well as providing re-assurance against 2016/17 Business Plans the new format of the Q3 performance report highlights the substantial strategic challenges and opportunities for each Directorate. 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.

The aim of the new report format is to focus discussion on the areas that matter and are the most relevant at the end of the third quarter. The information presented in this report is from Insight gathered across Service Directorates via the Online Performance Portal, Risk Registers, Monthly Insight Report and various media sources. Additional analysis has also been undertaken by PPC to provide greater insight and challenge on areas of performance.

If you have any queries relating to this report please contact the [Evaluation and Performance Team](#).

1. Overall performance of the City Council

1.1 Cross-Cutting Priorities

This table sets out the thirteen cross-cutting priorities identified as underpinning the council's strategic objectives and short-term commitments throughout the year. These 13 priorities require a range of services and partners to work together to deliver them. Summarised progress updates against each priority are provided below.

Organisational Health Check

Priorities	Update on progress
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.	<ul style="list-style-type: none">✓ Implementation of new shared IT service structure completed✓ Customer Journey – Model for joint Adult Social Care / NHS work to improve efficiencies and experiences for clients / patients across care and hospital settings completed, and processes now bedding down.✓ Retention and Recruitment - The Westminster recruitment brand building around the essence statement 'Be where it all happens' has been launched.
We will ensure Council resources are deployed effectively and efficiently, to achieve value for money, and to reduce costs whilst delivering improved outcomes	<ul style="list-style-type: none">✓ Public Health have developed an evidence based prioritisation tool to make better resource allocation decisions. Public Health restructure also almost complete.✓ Achieved "commitment" level of the London Healthy Workplace charter✗ Continuing risk of extra cost pressures in Adult Social Care, beyond 2016/17, due to demographics, health service challenges and a fragile local market.✗ The average number of working days lost through sickness absence in 2016 is 3.3 days. This is below the average numbers reported by other London boroughs (7.8) and lower than the WCC average of 5.4 days reported in 2014/2015. During 2017, People Services will focus on ensuring managers are reporting all absences correctly.✗ Estimated annual staff turnover is 16%, which is line with the median turnover for all London Boroughs. Voluntary turnover at Q3 is 10.2% which is in line with the Council's target. The impact of turnover will be addressed in the forthcoming Talent and Succession Planning programme planned for 2017.

City for All: Aspiration

Priorities	Update on progress
We will encourage economic growth in the City	<ul style="list-style-type: none">✓ Inclusion of social value in key procurements such as City Hall refurbishment contract – offering employment and other benefits to residents.✓ Westminster Employment Service operational and financial plans approved. Programme Board and governance structure in place and implementation has started.
We will get Westminster working by helping people be the best they can	<ul style="list-style-type: none">✓ Children's services Missing and Absent pilot to support young people on the cusp of getting into more serious trouble identified key preventative solutions✗ SEN capabilities need building up to avoid failing Children and Family Act requirements
We will support businesses to do more for the local community	<ul style="list-style-type: none">✓ Westminster Enterprise Week – business and entrepreneurs encouraging and making young people aware of opportunities✗ Young Westminster Foundation – delays in appointing a new CEO
We will deliver more homes, helping the most vulnerable and supporting prosperity for all	<ul style="list-style-type: none">✓ New Affordable Housing – New social and intermediate units built at Cleland House (SW1), intermediate at Lanhill Road, and units for decanted families at Page and Regency street. Demolition completed at Dudley House site✗ Welfare Reform – New Benefit Caps in November 2016 and January 2017 likely to increase pressure on homelessness, over 600 households to be capped.

City for All: Heritage

Priorities	Update on progress
We will make Westminster one of the Greenest Cities in Europe by improving the Environment	<ul style="list-style-type: none"> ✓ Air Quality proposals being developed to reduce parking related emissions in the Low Emission Neighbourhood ✓ Marylebone Low Emission Neighbourhood – Year 1 of 3 year programme completed to improve air quality in local area through improve public realm schemes and behavioural change actions ✓ Anti-Idling Enforcement – City Marshalls delicate to educating and enforcing against unnecessary idling from vehicles in order to reduce pollution and nuisance.
We will protect our heritage by managing places and spaces that can be enjoyed now and in the future	<ul style="list-style-type: none"> ✓ Westminster's 'Special Policy Areas' came into effect, protecting the important areas of Saville Row, Mayfair, Harley Street, St James' and Portland Place so that they remain home to the world leading industries that put them on the map. ✗ Potential risk of designation as an underperforming planning authority because of performance times for non-major developments. ✗ Budgetary pressures in Development Planning – reduction in pre application advice requests and external competition.
We will deliver a world class setting for the country's most celebrated events	<ul style="list-style-type: none"> ✓ Westminster Carer Awards attended by 120 unpaid carers. ✓ Organised and event managed the Westminster Tea Dance attended by 1,000 residents aged 65 and over. ✓ Delivered the brand new Christmas in Leicester Square event and co-ordinated Christmas light switch on events across the City, including Oxford Street and Regent Street.

City for All: Choice

Priorities	Update on progress
We will prioritise those who need our help the most by supporting the most vulnerable people	<ul style="list-style-type: none"> ✓ 5 year Sustainability and Transformation plan submitted with alignment with Health and Well Being Board priorities. ✗ Adult Social Market – remains fragile and difficult to develop
We will create opportunities for everyone to be active and healthy	<ul style="list-style-type: none"> ✓ SHINE project funding secured to help support individuals at risk of fuel poverty and help reduce extra seasonal demand for health and care services ✓ Progress with the Moberly sports and leisure centre project is positive and the programme of works is on track ✓ Forest Schools programme and PESS (Physical Education and School Sport Programme) in place to tackle inactivity in younger people ✓ Public Health removal of ring-fence on grant income may create more opportunities for joint working with other departments ✗ Public Health commissioning delays around GUM
We will provide new ways for residents to contact the Council and have their say	<ul style="list-style-type: none"> ✗ Risk of Adult Social Customer satisfaction – due to service changes for existing clients
We will help residents and communities to remain independent and safe	<ul style="list-style-type: none"> ✓ Helping People stay at home – New provider taken up role to deliver the Community Independence Service and reduce admissions to hospital and residential care placements ✓ Begging, street based ASB, Spice – joint work across WCC, hostels and police to alleviate local problems, by agreeing approaches and successful lobbying re Spice drug categorisation, ✗ ASB – despite joint operations with CityWest Homes, Police, Fire Brigade major local disturbances around Halloween / Bonfire Night

2. Performance by exception for each Directorate

The information presented below is by exception and covers the significant achievements and top emerging and current challenges for each Directorate at the end of the third quarter of 2016/17. Insight has been gathered from the Quarter 3 performance submissions by service directorates, online performance portal, risk registers, Monthly Insight Report and Media Summaries. Additional analysis has also been undertaken by PPC to provide greater insight and challenge on areas of performance.

Greater insight on performance for each Service Directorate is available in the appendices.

- Assessment of key performance indicators can be found in appendix 1, pages 27 of 36.
- Full service commentary on progress against the 16/17 business plans at the end of the third quarter is provided in appendix 2 (continued in separate paper), pages 37 of 56.

2.1 Adult Services

Successes - significant achievements at the end of the third quarter of 2016/17 are noted below:

Adult Social Care	Description (Transformation Project)	Customer Journey All work following delivery of the restructure including bedding down of the new target operating model was completed end of November 2016. Revised Standard Operating Procedures have been issued for Out of Hospital, Reablement and Safeguarding. The programme is scheduled to close February 2017. The closure of the programme is being supported by an Internal Audit of the new service system and a full report.
	Outcome achieved (outcomes TBC in Q4)	Report awaited – intention is to improve the efficiency and effectiveness of joint working with NHS partners – operations across front door, hospital services and complex care. Reductions in delayed discharge, better signposting for patients, and better customer experience (independence, control, clarity, co-ordination, quality) Significant savings (to be quantified in quarter four)

Adult Social Care	Description (Transformation Project)	Sustainability and Transformation Plan (STP) - The latest submission of the 5-year STP for North West London was sent to NHS England on 21 st October 2016. The Westminster Health and Wellbeing (H&WB) Strategy 2016-2021 priorities, signed off by the Board in December 2016, have been designed to mirror the STP priorities.
	Outputs delivered	<ul style="list-style-type: none">• Completed STP Plan• Aligned Health & Wellbeing Strategy
	Outcome achieved	Alignment with Health & Wellbeing strategy means agreement on joint priorities and strategies across all services with input into care, health and well-being.

Public Health	Description (Better Management Of Service)	The prioritisation framework tool has been developed.
	Outputs delivered	A tool that enables comparing services, identifying gaps in service provision, and prioritising collaborative programmes of work.
	Outcome achieved (Intended)	The tool supports Public Health to make better resource allocation decisions based on what services provide most beneficial outcomes for Westminster residents

Adult Social Care	Description (Business Plan Deliverable)	Community Independence Service (CIS) - The mobilisation phase for Central and North West London NHS Trust (CNWL) starting work as the new lead provider for Community Independence Services has now been completed. The Trust took up the role from the 1st November 2016 and the overall Head of Service is now a Trust employee. The Trust have finalised and signed a contract for service with the CCG and a Memorandum of Understanding for joint work with each of the boroughs. A working group has been established to put in place a full Section 75 (arrangements to support the buying and delivery of social care) provider to provider agreement with the Council by the end of April 2016.
	Outputs delivered	Community Independence Service mobilised with new provider.
	Outcome achieved (to be monitored)	<ul style="list-style-type: none"> The CIS is expected to support people to remain at home living independently, and reduce admissions to hospital and residential/nursing placements. Admissions to residential care have been reduced (<i>see performance Indicator table on page 27 in appendix 1</i>).

Public Health	Description (Transformation of Service)	The public health restructure process is almost complete. The consultation period is over and the final public health structure and implementation plan has been published. The new structure is on track to be operational by April 2017.
	Outputs delivered (Intended)	The restructure provides Public Health with opportunities ranging from coordinated activity and integrated delivery, as well as commissioning services in close partnership with other departments/partners amongst others.
	Outcome achieved (Intended)	More efficient use of resources and better outcomes for residents through better alignment of resources and activities.

Challenges - facing the service and city council in the third quarter of 2016/17 are outlined below:

Public Health	Description (Commissioning services)	Commissioning and procurement <ul style="list-style-type: none"> Delay in contract award of the Sexual health or genitourinary medicine (GUM) services will increase cost to the local authorities in 2017/18. There may be delays to the London wide e-service procurement which impact on costs of GUM provision contingency plan in development.
	Impacts and consequences	GUM contract delays could increase cost to the local authorities in 2017/18.
	Mitigation and progress	To monitor risk.

Public Health	Description (Financial Change)	Public health grant reductions and removal of ring fence
	Impacts and consequences	Health outcomes may be impaired by future reductions of the public health grant. This may impact on public health's ability to deliver against the council's medium term plans.
	Mitigation and progress	Discussions about the utilisation of business rates for funding of Public Health activities and the protection of such funding are on-going at local, regional and national levels. Additionally good in year management of current PH budgets further offsets this risk.

Adult Social Care	Description (Financial Pressures)	Whilst a balanced budget is projected for Adult Social Care in 2016/17 there is an increasing risk of overspends . This is associated with a range of factors including the delivery of savings that are dependent on successful demand and market management, counter demographic and care act pressures that may not be fully catered for through growth and risks associated with continuity of health funding.
	Impacts and consequences	Additional cost pressures to manage
	Mitigation and progress	Delivery of all efforts to reduce costs through demand and market management and improved modelling, tracking and reporting systems; relationship management with Health and continued development of whole systems working.
Adult Social Care	Description (Externality)	Adult Social Care Market for Care and Support is fragile
	Impacts and consequences	Inability to develop certain services, limited growth capacity, risks around viability of current provision, and difficulty in assuring quality.
	Mitigation and progress	Mitigation includes market management including working on a regional and sub-regional basis and the appointment of strategic provider partners on a long term basis.
Adult Social Care	Description (Reputational Risk)	Risk to reducing customer satisfaction , particularly existing customers that experience change to their services.
	Impacts and consequences	<ul style="list-style-type: none"> Reduced satisfaction in users, user's families and carers. Wider reputational risk to the organisation
	Mitigation and progress	Use of customer insight and intelligence to design and delivery all major programmes and projects. Departmental Communications and Change Management strategy has been put into place that puts emphasis on close consultation and co-production through the change process. Lower level plans are in place for all major programmes and projects that are focused on the outcomes that are most valued by customers.

Featured Analysis - Adult Social Care financial outlook and care markets

Adult Social Care remains the largest area of spend at £2.2bn across London in 2016-17. This represents 31 per cent of total spend on average (lower than other authority types on average) but varies from 24 to 43 per cent across London. ASC has provided the most savings in absolute terms of all services since 2010 (around £250 million). Spend per capita has fallen in London and is now lower than the England average for the first time. Over half of London boroughs overspent on ASC in 2015-16. The funding outlook has improved as a result of the Spending Review, but there could still be a cumulative funding gap of £800m by 2020 exacerbated by disproportionate population growth in London and new burdens.

Source: Analysis by London Councils October 2016

2.2 Children's Services

Successes - significant achievements at the end of the third quarter of 2016/17 are noted below:

Children's Social Care	Description (Business Plan Deliverable)	Intervene early when children show signs of not reaching their potential or getting into trouble to include supporting more young people at Tri-borough Alternative Provision to receive effective support when they are witnesses or victims of crime. Whilst the initial funding has now concluded, it was identified that some young people could benefit from further support i.e. YOS education workers, caseworkers and the (MAP) Missing and Absent workers - another MOPAC funded project that prioritised working with young people who were spending significant periods of time absent from school and deemed vulnerable. The MAP project comes to an end in January 2017.
	Outputs delivered	Since April 2016, 15 Westminster young people educated at the Tri-borough alternative provision schools have been identified as victims and/or witnesses of crime. 100% of the young people identified have engaged through both 1-to-1 and group sessions.
	Outcome achieved	Nine of the young people (60%) have already reported an increase in self-esteem confidence and feeling safe, while those that have not will continue being worked.

Schools	Description (Business Plan Deliverable)	Expand Christchurch CE Primary School with an additional 30 places in each year group from September 2016
	Outputs delivered	The additional spaces provided are expected to be sufficient for currently forecast demand in the locality. They will be available from September 2017.
	Outcome achieved	The high levels of anticipated demand have been mitigated to some degree by changing demographics, but the additional pupil yield resulting from housing regeneration in the area has also been slower than expected. Additional provision at the school will be required when this occurs.

Challenges - facing the service and city council in the third quarter of 2016/17 are outlined below:

Youth Services	Description (Performance Indicator)	Create a Young Westminster Foundation enabling businesses and other individuals to collaborate in providing services including youth services and youth clubs.
	Impacts and consequences	Recruitment for the new CEO. Following an application and two-stage interview process during the late Summer / Autumn 2016, founding trustees concluded that they were not sufficiently satisfied with the candidates for the key role of CEO for the new Young Westminster Foundation.
	Mitigation and progress	Plans are in place for a second recruitment process to be initiated and advertised in January 2017, a period which is expected to attract a broader range of candidates. Given these delays, it is proposed that an interim resource is recruited for the duration of the second recruitment phase to initiate relationship development and fundraising activity with the corporate sector and large third sector funding bodies.

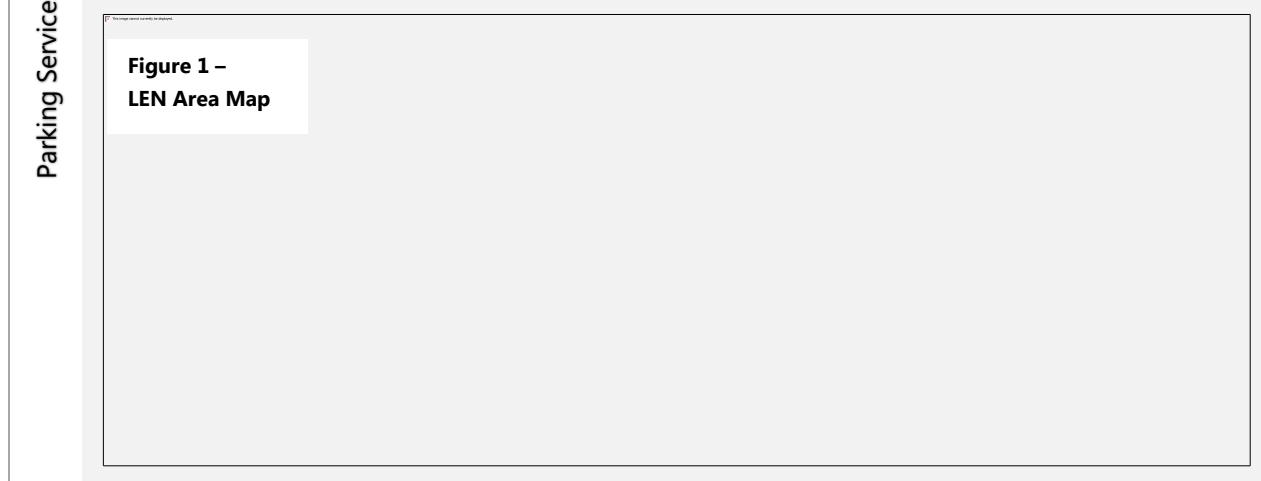
Children's Social Care	<p>Description (Business Plan Deliverable)</p>	<p>Develop SEN services strategy to meet Children and Families Act requirements</p>
	<p>Impacts and consequences</p>	<p>A key risk currently facing the SEN service is to ensure we deliver our statutory responsibility around Education and Health Care (EHC) Plans as stipulated in this Children and Families Act. If the service fails in this regard then the Council and/or partner agencies could be seen to be at fault.</p>
	<p>Mitigation and progress</p>	<p>There are a number of actions to support the building of capacity in the service to reduce the risk of service failure. These include the reorganisation of the SEN Service and the recruitment of 3.2 additional keyworkers to support the allocated Keyworkers together with 0.6 managers to oversee the transfer reviews is complete. Ongoing activity continues to prioritise groups of children and young people with the most pressing need for a review and potential transfer to an EHCP such as those who are due to go through phase transfer because of their age. In addition, further capacity is being developed in special schools to maximise opportunities to start the review process for significant numbers of children with SEN.</p> <p>Through a related development, the establishment of the Young Westminster Foundation will support those member organisations in the third sector that provide services to children and young people to develop their service offer. Ensuring that services are inclusive and able to meet the varied needs of children and young people, including those with special education needs and disabilities (SEND), will be encouraged through the work of the Foundation.</p>

2.3 City Management and Communities

Successes - significant achievements at the end of the third quarter of 2016/17 are noted below:

Residential Environmental Health	<p>Description (Business Plan Deliverable)</p> <p>Seasonal Health Interventions Network (SHINE)</p> <p>Ofgem Funding has been made available for Westminster to be involved in a pilot of a fuel poverty and health network- the Seasonal Health Interventions Network (SHINE)</p> <p>A number of interventions providers such as London Fire Brigade, Thames Water, UK Power Networks, energy suppliers are already in place and referrals to these partners could be made immediately. Advisors are already in a position to make referrals for Warm Home Discount, Priority Services Registers and supplier energy efficiency schemes. This will tie in with the Public Health related work carried out by Residential Services and complement the Warm Homes Healthy People project. The pilot is due to run until the end of May 2017</p>
	<p>Outputs delivered</p> <p>Interventions focussed on people's home environment, their financial status, seasonal health and general social support.</p> <p>Identification of vulnerable residents to reduce the risk of fuel poverty and health impacts.</p>
	<p>Outcome achieved</p> <p>Reduction in seasonal mortality and health demands that might lead to increased demand on social care and health services.</p> <p>Reduction in numbers of households in fuel poverty.</p>

Parking Services – Air Quality	<p>Description (Transformation Project)</p> <p>Parking related Low Emissions Neighbourhood (LEN) proposals are being developed, included a diesel surcharge in F-zone for pay to park to come into effect in April 2017, and a trial to enforce PCN 63 (parked with engine running) at hot-spot location in zone F. Traffic orders are being made for this purpose.</p> <p>City-wide proposals have also been proposed for minimal parking charges for electric vehicles and charging for consumption of electricity</p>
	<p>Outputs delivered (intended)</p> <ul style="list-style-type: none"> • Reduction in numbers of high polluting vehicles • Reduction in emissions through vehicle idling (at targeted locations) • Income increase from polluting vehicles
	<p>Outcome achieved (intended)</p> <p>Alongside other initiatives, to reduce chronic air-pollution in the LEN area.</p>



Residential Services	<p>Description (Business Plan Deliverable)</p> <ul style="list-style-type: none"> Officers within Residential Services have undertaken seven prosecutions in the current financial year against non-compliant landlords and property agents predominantly involving the offence of failure to licence Houses in Multiple Occupation (HMOs) that require a licence. A number of these cases have resulted from intelligence obtained from RBKC which identified a particular landlord operating the 'let to let' business model and renting out houses as HMOs, none of which were licenced. Residential Services will continue to share information with neighbouring boroughs in order to tackle problematic landlords and bring about improvements to properties. Other prosecutions have involved offences such as poor property management, failure to carry out improvement works, and failure to comply with licence conditions. Prosecution proceedings have also been taking action against one particular 'rogue landlord' who operates several managing agent businesses and is well known to Trading Standards and RBKC. <p>Outputs delivered</p> <ul style="list-style-type: none"> Support for vulnerable individuals Partnership approach with neighbouring boroughs to tackle problem landlords <p>Outcome achieved</p> <ul style="list-style-type: none"> Clear message to landlords about compliance Reduced likelihood of health and safety risks to tenants £80,000 raised in fines
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Challenges - facing the service and city council in the third quarter of 2016/17 are outlined below:

Community Safety - Anti-Social Behaviour	<p>Description (Business Plan Deliverable)</p> <p>Anti- Social Behaviour. Autumn Nights was the partnership response to ASB over the Halloween and Bonfire Night period. Despite co-ordinated operations between WCC (PPL, the Met, London Fire Brigade, Children's Services and CityWest Homes there were significant disturbances from 50-100 youths congregating around the Lisson Green Estate and Church Street.</p> <p>Impacts and consequences</p> <p>The disturbances resulted in a number of injuries to police officers, damage to police and civilian vehicles, disruption to the local community and 25 arson attacks on City West Homes bin chambers.</p> <p>Mitigation and progress</p> <p>Multi-agency work to identify and tackle individuals has resulted in a number of case conferences leading to criminal charges, housing enforcement notices (Seeking Possession Orders), Children's Service interventions and Joint Agency Home visits, designed to reduce risk of a repetition in 2017, and reassure the community that those who behave badly will be subject to sanction</p> <p>There are ongoing risks relating to Rough Sleeping and begging in relation ASB which are being actively managed through innovative partnership work as outlined below:</p> <ul style="list-style-type: none"> A partnership operation between the City Council, Metropolitan police, Home Office Immigration Enforcement Service (HOIE) and other key stakeholders in 2016 to tackle key issues affecting Westminster. Many of these are longstanding issues where previous operations and tactics have proven to be unsuccessful in delivering a long term reduction. However, as a result of the innovative tactics and enhanced partnership work, Operation Unite has been a measured success in protecting vulnerable people, reducing anti-social behaviour, criminal offences and improving the look and feel of Westminster. A full report is due in February but key highlights to date include Through joint work between police ,local authorities and HOIE there has been a 50% reduction in the number of foreign nationals sleeping rough on Westminster Streets A joint focus on aggressive begging in the City has resulted in an increase of 18% in arrests for begging. A reduction of 23% in crime reports for theft person combined with a 130% increase in arrests for this offence over the summer.
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Featured Analysis - Gang Activity in Westminster

Source: Community Safety, follow-up query to issues raised at the November 2016 Audit and Performance Committee

1. What is our latest intelligence around gang activity?

Since the inception of the Integrated Gangs Unit (IGU) in 2012 to the end of March 2016, levels of serious youth violence as measured by numbers of victims were continuing to fall steadily year on year. The first 6 months of this year (April – Sept 2016) saw a change to this pattern – an increase in youth victims, but in areas that are traditionally not impacted by group violence: Hyde Park and Knightsbridge & Belgravia. Some of this 49% increase in youth victims – a total of 121 victims between April and September 2016 – can be attributed to significant one off events, such as the violent disorder's that erupted at the annual Hyde Park Water fight in late July and the Notting Hill Carnival, where 16 people were stabbed between RBKC and Westminster. Both incidents largely involved non Westminster residents. Despite the increase in recent months the long term trend shows that the number of victims of serious youth violence has reduced by 37% over the past 5 years.

Tensions in the North West of the borough are high; particularly involving young people who associate with groups in Mozart (Queens Park) and LGM (Church Street). There are intra group tensions in LGM and Mozart are currently in conflict with Ladbroke Grove and South Kilburn and we are seeing an increase in violent incidents related to this. Wards in the North West Locality currently account for less than 13% of the reported SYV in Westminster, however have a larger share in knife crime injury for victims under 24 (33%).

The IGU are aware a group of a younger people (12-15 years old) connected with the areas of Lisson Grove, Westbourne, Harrow Road and Mozart for the past year, involved in anti-social behaviour and lower level non-violent offending. The group have given themselves names over the past year such as CP Squad, 'O block' and Stain and there appears to be fluidity between these groups although the activities do differ. They have been linked to a spate of robberies against members of the public, thefts from black cabs and more recently recognised to be arming themselves with knives. Although none have been arrested for violent offences there is recognition in the escalation of the crimes being committed. The young people come from a variety of schools and boroughs. IGU have held two sets of professionals meeting with Westminster's Neighbourhood Problem Solvers, Youth Offending Team, Social services and the MPS dedicated ward officers to ensure there is both a support and enforcement plan in place for each individual.

2. What are the current interventions in place?

Both support and enforcement interventions with young people involved in group violence are led by Westminster's Integrated Gangs Unit (IGU); a multi-agency co-located unit that consists of a wide range of agencies dedicated to respond to the evolving nature of the problem. These include Gang Outreach Workers from various backgrounds, a Child & Adolescent Mental Health (CAMHs) specialist, an ex-offender (St Giles Trust), Senior Probation Officer, Girls & Gangs worker, an Analyst, Employment Coach, Police officers and council enforcement officers.

The work is structured around assertive intervention with individuals known to be in or at risk of being involved. The IGU coordinates interventions between partners through structured daily and weekly briefings, and monthly meetings with Tri-borough / cross-borough colleagues. The six weekly Gang Multi-Agency Partnership (GMAP) meeting considers interventions for the most concerning individuals and those most at risk of gang linked sexual exploitation.

Through cross-agency, cross-age range and cross-borough information sharing and intelligence gathering the IGU is able to continually review the shifting dynamics of alliances and conflicts with groups and individuals involved in violence. This enables strong engagement, informed interventions and ensures that the safeguarding of young people and communities affected are consistently and collaboratively successful.

3. What the IGU does

While much of Westminster's response to tackling youth violence is common to other gang affected boroughs in London and elsewhere, there are a number of aspects that are less common and few boroughs have the breadth of resources available. One critical difference is that the operational response is coordinated not from within community safety, but from children & family services. This enables the team to take more of a preventative, safeguarding approach to interventions and links to the MASH improve information sharing.

In the last 4 years the IGU has worked with over 240 young males, nearly 40 young females being (or at risk of being) sexually exploited, and the number of victims of serious youth violence in Westminster has reduced by 37%. Through close working with corporate analysts, building in quantitative and qualitative evaluation throughout, we have been able to prove to a statistically significant degree that receiving an intervention(s) from the IGU leads to a reduction in rate and seriousness of offending (49% of the cohort) and in particular violent offending (50% of the cohort). The IGU was specified in the recent Ofsted report (March 2016) where Westminster's Children's Services achieved 'Outstanding'.

Featured Analysis – Public Attitude Survey (PAS) & User Satisfaction Survey (USS)

Source: Public Attitude Survey (PAS) and User Satisfaction Survey (USS)

Context - Community Safety Confidence in the Police – Police Public Voice Surveys

- Confidence in London-wide policing has increased by 1 percentage point to 71%.
- The public tell us they are not receiving enough (or the right) information from the police – fewer than half of respondents feel well informed about what the police are doing locally (42%).
- There is an increasing concern amongst London residents around the possibility of terrorism in London. 60% of respondents are worried about a terrorist attack in London.
- Overall victim satisfaction with the service has fallen by 1 percentage point to 79% at the rolling 12 month level. The more timely quarterly and monthly results also show downward trends. This is likely to result in the rolling 12 month figure continuing to fall in the coming quarters.
- The biggest single influence on satisfaction is reassurance. In order to deliver reassurance it is critical that the MPS identifies and, where present, caters for the vulnerability of its victims. The least satisfied victims as measured via the USS are those where vulnerability is identified but the MPS do not deal with this.

Inequality - across both public attitude survey (PAS) and user satisfaction survey (USS) there is typically a 5-10 percentage point gap between certain demographic groupings having lower perceptions of policing:

- BAME victims of crime in London report lower satisfaction with the service they receive from the police, compared to White victims. This 'satisfaction gap', currently at 4.5 percentage points, has remained consistent for many years.
- Young BAME Londoners have lower levels of confidence in the police than any other group (with those who state they think the police in their area doing a good job currently at 63%, compared to 74% for young White Londoners).
- This confidence gap decreases as age rises: white Londoners who are aged 65+ hold only slightly higher levels of confidence than their BAME counterparts (69% and 67% respectively).
- Whilst for BAME Londoners confidence increases with age (ranging from 63% for those aged 16-24 to 67% for those aged 65+), for white Londoners confidence decreases (74% for those aged 16-24, 69% for those aged 65+).
- PAS and USS data also shows that UK-born BAME respondents hold significantly less favourable views towards the police than non-UK born BAME respondents.

2.4 Growth , Planning and Housing

Successes - significant achievements at the end of the third quarter of 2016/17 are noted below:

Economy and Growth	Description (Business Plan Deliverable)	<p>Westminster Enterprise Week 2016 ran from 14 to 20 November 2016 as an official partner of Global Entrepreneurship Week. WCC Business & Enterprise Team worked with businesses and entrepreneurs to bring together activities and experiences including Master classes, Pitch Me sessions, tours of creative industry workspaces and assemblies addressed by business speakers within local schools.</p> <ul style="list-style-type: none"> • Greater reach was achieved in 2016 with participation extending beyond those in formal education. • More was achieved by way of in-kind support from businesses and entrepreneurs, more successful than in its inaugural year whilst being delivered with half the budget (49%).
	Outputs delivered	<ul style="list-style-type: none"> • Demonstration of the excellent enterprise support and opportunities available to young people. • Greater reach was achieved in 2016 with participation extending beyond those in formal education. • More was achieved by way of in-kind support from businesses and entrepreneurs, more successful than in its inaugural year whilst being delivered with half the budget (49%). • The event secured the support of 97 Enterprise Volunteers to engage 2,879 young people and deliver 3,188 enterprise learning hours
	Outcome achieved	The number of young people engaged was nearly three times the target whilst the number of enterprise learning hours achieved was just over double the target

Affordable Housing	Description (Business Plan Priority)	<p>New Affordable Housing</p> <ul style="list-style-type: none"> • Dolphin are currently letting the final units at their new build scheme located at Cleland House in Thorney Street SW1 • Dolphin Square have also completed works to their new build intermediate housing scheme at Lanhill Road W9. This scheme is the second of three housing developments in Westminster linked to the Westminster Home Ownership Accelerator (WOA). • WOA enables eligible households to build up equity in home ownership while renting for 3 years before then moving on into home ownership with the benefit of an enhanced deposit. • Westminster Community Homes has recently taken handover new build social housing units at Page Street and Regency Street SW1
	Outputs delivered	<ul style="list-style-type: none"> • Cleland House – 37 social housing units and 30 intermediate rented units to which the City Council has 100% nomination rights. • Lanark Road – 12 units linked to WOA • Page St and Regency St – 10 new build units for families decanted from Ebury Bridge.
	Outcome achieved	<ul style="list-style-type: none"> • Delivery of new social housing to help relieve homelessness pressures • Delivery of housing that enables a pathway to home ownership

Property and Estates	Description (Transformation Project)	Dudley House Demolition of the complete site has completed and works have commenced. A press release and launch involving the Leader of the Council will take place in February. Target completion for the Marylebone Boys School is September 2018 with the intermediate rent accommodation completing in December 2018.
	Outputs delivered (intended)	The new scheme aims to provide 197 affordable homes, a new school and a community facility
	Outcome achieved	Previous site demolished and building works started.

Vulnerable People	Description (Deliverable)	Successful External Funding Applications Westminster has been successful in a number of external funding applications. <ul style="list-style-type: none"> • Westminster's successful Rough Sleeping Grant application to the DCLG won additional resources of £613,600 to redesign a hostel into an assessment centre to focus on enhanced UK reconnections for people who find themselves on the streets of Westminster but are unable to access No Second Night Out. • We also made a successful bid to the DCLG through the Prevention Trailblazer fund where we secured £942,000 to work with Westminster residents at risk of homelessness who seek the help of the Housing Options Service. The award will fully fund our Early Intervention Project. • Close partnership working has also led to successful bids via the GLA and North London Housing Partnership. The GLA bid will enable the commissioning of a Social Impact Bond service to better work with the most entrenched rough sleepers. • The Service has also been successful with the previously reported European Regional Development Fund bid to deliver a tailored Connection Voucher Scheme to support 1,000 SMEs and start-up businesses to get connected to Super and Ultrafast Broadband. Add to this a successful funding bid for Enterprise Space (WEP) and various employment support, this amounts to a further £5m+ of funding.
	Outputs delivered (intended)	<ul style="list-style-type: none"> • Enhanced UK reconnections for rough sleepers. • Better identification of the "triggers" which can lead to homelessness and to respond to them quickly, by working proactively and intensively with households at risk, before a crisis occurs. • Better work with the most entrenched rough sleepers (c140). • Better Broadband business support and broadband connectivity.
	Outcome achieved	<ul style="list-style-type: none"> • Will reduce homelessness, numbers and time spent on the streets and reduce the use of temporary accommodation. • Better and more attractive environment for established and start-up businesses.

Challenges - facing the service and city council in the third quarter of 2016/17 are outlined below:

Major Projects	Description (Financial Pressures)	Capital Projects The scale of projects managed by the major projects team and the sensitive nature of some projects provides a degree of uncertainty around timings of deliverables.
	Impacts and consequences	Slippage could detrimentally affect the revenue cost of borrowing.
	Mitigation and progress	A review of our resources and Governance arrangements has been undertaken to ensure we have the right skills and capacity to deliver our projects. We are expecting consultants to be appointed in Feb with new guidance and procedures being delivered by Apr 2017. We are working closely with Finance to facilitate accurate forecasting of draw down against capital and more regular reporting.
Housing	Description (Operational and Reputational Challenge)	Homeless Policies There is a risk of adverse publicity and of challenge to the new suite of homelessness policies which were introduced in January 2017.
	Impacts and consequences	Reputational risk and use of resources in responding to enquiries and challenges.
	Mitigation and progress	A pro-active media campaign has accompanied the launch.
Housing & Planning	Description (Transformation Project)	The Housing White Paper is expected early in 2017. Although the content is not known it is expected to tackle planning, housing supply, tenure mix and investment. Communities' secretary Sajid Javid said the paper will set out "radical" plans to boost housing supply so is likely to present both opportunities and challenges to the Council.
	Impacts and consequences	Not yet known
	Mitigation and progress	Not yet needed
Development Planning	Description (Operational and Reputational Challenge)	Planning Performance DCLG has written to the Council due to its performance in determining applications for non-major developments being below target in the period to September 2016.
	Impacts and consequences	Being designated as underperforming would have a reputational impact and there could also be a financial impact through loss of fees as applicants for non-major developments would be able to apply direct to the Planning Inspectorate (PINS) instead of WCC.
	Mitigation and progress	A response has been sent to DCLG to outline the exceptional circumstances relating to the Planning Digital Transformation programme which affected planning performance for a temporary period, thereby affecting the average figures for the relevant assessment period. Teams are now to focus on meeting target dates for specific application types being assessed by DCLG in order to ensure performance figures meet the required thresholds moving forward and this will be closely monitored

2.5 Corporate Services

Successes - significant achievements at the end of the third quarter of 2016/17 are noted below:

Information Services	Description (Business Plan deliverable)	Complete implementation of new shared IT service structure: Implementation of Target Operating Model Phase 2.
	Outputs delivered	The Bi-borough shared IT service was established on 3 October 2016 and is operating with a new leadership team. Strategy, change portfolio and service management processes are all now being strengthened through a transitional roadmap.
	Outcome achieved	Measurable improvements have been recorded in IT service performance, project assurance (e.g. City Hall and Office365) as well as compliance. A three year IT strategy is being drafted to deliver ambitious business plan savings targets and support digital transformation programmes.
Procurement	Description (Business Plan Deliverable)	The Public Services (Social Value) Act 2012 requires certain public authorities at the pre-procurement phase of procuring services to consider how what is being procured might improve the economic, social and environmental well-being of an area and how the authority might secure that improvement in the procurement process. There is also a requirement that authorities consider whether to consult on these matters.
	Outputs delivered	In this period, significant contracts were awarded to Matrix SCM for Temporary Agency Resources and ISG for Pre-construction services for the City Hall refurbishment. Social Value elements are included where possible, in all contracts.
	Outcome achieved	Worthy of particular note are the commitments made by ISG in the contract for City Hall refurbishment, which include providing employment opportunities to Westminster residents, commitments to spend with Westminster businesses, including SMEs, SEs and VCSOs and donations of time and money to local charities and organisations. Outcomes will need to be monitored.
People Services	Description (City for All)	City for all Year 2 pledge: " The council will achieve level two of the London Healthy Workplace Charter by March 2017. " The London Healthy Workplace Charter, backed by the Mayor of London, provides clear and easy steps for employers to make their workplaces healthier and happier.
	Outputs delivered	We have also successfully achieved Commitment Level under the London Healthy Workplace Charter. The Charter along with the Tri-borough wellbeing strategy for 2015 – 2018 supports Westminster's vision on promoting a healthier workplace, supporting managers and empowering staff to take responsibility for their health and wellbeing. We are now working towards second level achievement level, along with LBHF and RBKC.
	Outcome achieved	Working towards a healthier and happier workplace.

Challenges - facing the service and city council in the third quarter of 2016/17 are outlined below:

Information Services	Description (Business Plan Deliverable)	WCC continues to be at risk from failure of remaining legacy datacentre services. The risk of malicious virus/hacking from external sources remains high, in line with the external threat profile.
	Impacts and consequences	Unavailability of critical IT services and data may result in significant loss of productivity and reputation.
	Mitigation and progress	<ul style="list-style-type: none"> Legacy WCC datacentre services continue to be decommissioned through Office365 and Shared Infrastructure Platform projects ahead of the City Hall decant from March - June 2017. The new decant locations are being equipped with network services and enhanced Agile working capabilities including Wi-Fi. WCC continues to mitigate against external security threats with best practise technology controls and renewed IT security policies (e.g. Netconsent policies recently published to all WCC staff).

Procurement Services	Description (Business Plan Deliverable)	Further development of Responsible Procurement and training of Category Managers and Contract Managers to build Social Value in to their specifications.
	Impacts and consequences	29% of contracts awarded include Responsible Procurement benefits against the annual target of 60%.
	Mitigation and progress	Training provided to key officers to support understanding and application of Responsible Procurement in order to build Social Value into their specifications and to drive improved Outcomes.

People Services	Description (Performance Indicator)	Availability of People Metrics.
	Impacts and consequences	Depth of available reporting impacts on policy development and workforce planning.
	Mitigation and progress	During 2017, People Services will be working with the Evaluation and Performance team to develop workforce dashboards highlighting areas where data is not robust.

2.6 City Treasurer's

Successes - significant achievements at the end of the third quarter of 2016/17 are noted below:

Council's Statement of Accounts	Description (Business Plan Deliverable)	In 2016 the Council's statement of accounts was delivered in a record nine days after year end, one day quicker than 2015, the fastest Local Authority and better than 94% of the FTSE 100. 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. Speedy completion of the accounts drives the need for high quality records and decision making throughout the year thus improving everything we do. This focus on quality stretches throughout the year.
	Outputs delivered	The early closure of accounts continues to bring with it the following benefits: <ul style="list-style-type: none"> • Team resource is freed up to focus on the budget and medium term planning much earlier than would otherwise be the case, particularly important in the current very challenging financial circumstances. • Team can turn its attention to in year issues and planned improvement earlier rather than later in the financial year • Improved project management skills. The closure of accounts is a significant project involving third parties, officers around the Council and the auditors. • Staff experience, motivation and career development is enhanced. • National recognition as one of the leading local government Finance teams in the UK. • The early programme builds in capacity to address emerging issues in a timely manner should they arise.
	Outcome achieved	Timely submission and publication of the accounts is very important to demonstrate: <ul style="list-style-type: none"> • The Council's commitment to public accountability and to maintain its reputation as an efficient and high-performing local authority. • It sets a standard of quality, aspiration and timeliness which is then applied to other financial work. • Council compliance with statutory requirements, budget management and excellent financial practice.

2017/18 Budget savings	Description (Transformation Project)	The net savings proposals put forward amount to £35.150m. This is an increase of £1.000m due to a shortfall against estimates for the New Homes Bonus funding of £1.000m. The next stage in the process is the finalisation and presentation of the budget to Scrutiny.
	Outputs delivered	The budget target for net savings has been achieved with a marginal excess of £150,000.
	Outcome achieved	In delivering robust proposals to address the anticipated budget reductions and cost pressures for 2017/18, the department has taken a lead role in supporting the sustainability of services and providing a platform on which the authority's City for All plan can be delivered.

2016/17 Business Plan delivery	Description (Transformation Project)	As we move into the final quarter of the year, the activities identified within the business plan also move towards completion. The department is on track to deliver all its anticipated outcomes in pursuit of the City for All ambitions.
	Outputs delivered	<p>Some of the significant achievements in Quarter 3 in the delivery of the department's Business Plan are listed below:</p> <ul style="list-style-type: none"> • Active staff engagement programme resulted in the exceptionally positive feedback in the staff survey • Development of a comprehensive service plan to support high performance levels and better manage 'pinch points' during the year • Support the delivery of the capital programme in pursuit of City for All objectives • Support budget holders to manage their budgets in a commercially aware manner <p>Completion of the fieldwork stage of the CIPFA FM model self-assessment tool</p>
	Outcome achieved	This enables the department to set a strong example of high quality services, setting our aspirations high and investing in staff to achieve even greater outcomes.

Challenges - facing the service and city council in the third quarter of 2016/17 are outlined below:

Capital Programme	Description (Financial Risk)	The Council has a significant capital programme across both the General Fund and the Housing Revenue Account (HRA). The proposed budget is fully funded, but dependent on the schemes being delivered on time and within budget.
	Impacts and consequences	There is a risk of unexpected variances to the capital programme in terms of timescales or financial values. Overspends or reductions in funding are possible without strong financial management. Conversely projects slipping in delivery dates can cause adverse financial impacts plus the opportunity cost of not investing in other schemes during the overrun period.
	Mitigation and progress	Any increase or reduction income will need to be managed by the service areas and either contained within the project or funded from elsewhere within the relevant service. A robust overview of the capital programme will be maintained, ensuring sufficient scrutiny of assumptions where necessary.

Reduction in funding	Description	Reductions in government funding will restrict revenue spending and impact on the sustainability of services.
	Impacts and consequences	A review of the funding allocation formulas used by Central Government could mean that Westminster City Council's share of funding is proportionately reduced in favour of other Local Authorities. There could be gains and losses which will alter the business rates top up / tariff adjustment for individual authorities and Westminster could be a 'loser' in these reallocations.
	Mitigation and progress	The department is collaborating with strategic leaders to understand the potential challenges and identify savings where possible.

2017 Revaluation	Description	Draft Revaluation data (rateable values of all business properties reassessed) for Westminster has been released and shows Westminster business premises see a 25% rise from £4.1bn to £5.2bn.
	Impacts and consequences	<p>The effect of this increase will see local businesses ultimately paying £417m a year more than they currently do (ignoring annual inflation increases).</p> <p>After application of the new transitional arrangements, Westminster businesses will see their business rates bills rise by £292m in 2017/18 and a further £99m in 2018/19</p> <p>Westminster is a payer of business rates as well as the Billing Authority. We estimate that the cost across Council services will ultimately be in the region of £3m. This increase was anticipated and been built into our Medium Term Planning assumptions.</p>
	Mitigation and progress	The Council responded to a consultation that ended on the 26 th of October 2016, over a proposed Transitional Relief scheme – in which we argued the speed at which transitional arrangements ended were much quicker than in previous schemes and that we would prefer a long period for transition to be operative. A minor easing of the speed at which transition for large businesses was subsequently announced but in no way went close to previous schemes.

2.7 Policy, Performance and Communications

Successes - significant achievements at the end of the third quarter of 2016/17 are noted below:

Health Policy	Description (Performance Indicator)	A Joint Health & Wellbeing Strategy has been adopted following development by the council, Central and West London Clinical Commissioning Groups, Healthwatch and the voluntary and community sector.
	Outputs delivered	The Strategy has been delivered, and an implementation plan and performance framework is now being developed.
	Outcome achieved	The strategy sets out how we will deliver services to help people in Westminster live a healthy life.

Anti-social behaviour	Description (Business Plan Deliverable)	A ground-breaking evaluation of Westminster's Integrated Gangs Unit was completed with PPC's Evaluation and Performance team in November.
	Outputs delivered	Our statistical analysis of police data proved that the volume and severity of crime committed by the cohort had significantly decreased during and after working with the IGU. To ascertain how and why the IGU approach works so well, we carried out interviews with a sample of gang members. This was a risky approach but led to rich qualitative data about the most effective ways to take the IGU forward. The clients were overwhelmingly positive about how the IGU had helped them to change their behaviour.
	Outcome achieved	The data will be used to bid for more funding from MOPAC.

Anti-social behaviour	Description (Business Plan Deliverable)	A successful campaign to raise the profile of the dangers of the drug Spice . The campaign featured on BBC News, ITV News, The Sun and the Evening Standard between October and December and was coupled with lobbying of the Home Affairs Select Committee
	Outputs delivered	PPC successfully highlighted the impact of Spice on vulnerable people in Westminster, resulting in the re-classification of Spice to Class B in January
	Outcome achieved	The re-classification will give the police more powers to protect vulnerable people from Spice – (see also pages 39, 44, 48 in appendix 2 regarding spice)

Funding	Description (Business Plan Deliverable)	The City Council is committed to helping rough sleepers and those at the risk of homelessness
	Outputs delivered	The Policy & Strategy team, in partnership with GPH, helped to secure a total of £1.5m of funding towards projects to support homelessness and rough sleeping from the Department of Communities and Local Government.
	Outcome achieved	The funding will support the delivery of the Rough Sleeping Strategy 2017-20 and homelessness

City Plan revision	Description (Performance Indicator)	A City Plan Task Force is being established to take forward a comprehensive review of the City Plan to provide a single, up-to-date statement of the Council's planning policies.
	Outputs delivered	Recruitment is underway to enhance the Policy and Strategy Team with experienced policy planners. A programme for revision is being prepared for approval by members.
	Outcome achieved	The new City Plan will provide a planning policy framework that will provide a sound basis for delivery of the Council's strategic objectives through the planning system.

Challenges - facing the service and city council in the third quarter of 2016/17 are outlined below:

Economy	Description (City for All Pledge)	Autumn Statement: The last Autumn Statement announced the devolution of the Work and Health Programme and the Adult Education Budget to London.
	Impacts and consequences	Devolution on a London and sub-London scale is positive but poses risks on delivery. London Boroughs will need to work and plan together to ensure London continues to thrive and create economic prosperity for its residents.
	Mitigation and progress	The Policy and Strategy team are following developments

Economy	Description (Performance Indicator)	A commitment to develop 'a comprehensive Industrial Strategy ' was made by the Prime Minister in the wake of the UK's vote to leave the European Union.
	Impacts and consequences	The pledge was made to illustrate a rebalancing of the economy away from London and the South East, indicating a significant shift in priority for any strategy.
	Mitigation and progress	The scope and depth of the vision is soon to be articulated and officers have been working with colleagues from regional organisations, including Central London Forward and London Councils, to ensure the interests of Westminster, especially the West End, are not ignored.

3. Appendix 1 (of 2) - Performance Indicator Tables by Directorate

The tables below provide an assessment of the Key Service Performance Indicators for each directorate. Detail has been provided for all indicators failing to meet targets. Please note figures reported are for April to December 2016, unless otherwise indicated.

Target Assessment (RAG Rating)		Description
Green		Performance is on track to meet target levels by deadline.
Amber		Risk of being off track
Red		Performance is off track, and the target level is unlikely to be met by deadline.
Target achieved		Target level achieved or exceeded

Direction of Travel		Description
Improving		Performance is improving on last year's position.
Stable		Performance is the same as last year's position.
Deteriorating		Performance has deteriorated from last year's position.
Context		For contextual information, no direction of travel

3.1 Adult Services

Performance Indicator	2015/16	2016/17	Quarter 3	RAG Rating	Direction of Travel
	Performance	Target	position*		
	Last year's position	Targets	Apr 16 – Dec 16	Red, Amber, Green	Perf vs. last year

Performance Indicators flagged for attention:

ADULT SOCIAL CARE					
Proportion of adults with a learning disability known to Adult Social Care in paid employment	7.4%	7.5%	5.5% (22/398)	Amber	Stable
Reason for underperformance and mitigation: Some people with learning disabilities known to the team who have been in employment and were previously counted cannot now be included in the indicator as they have not received ASC funded support in the year. To meet the target (7.5%) about ten more people will need to have been in paid work by the year-end (about two people per month from Q2 - 32 people in total). The current rate (5.5%) is broadly similar to the London and England averages.					
Total number of new permanent admissions to nursing care of people aged 65 years and over	53	53	42	Amber	Stable
Reason for underperformance and mitigation: There have been more new admissions to nursing care compared to at this point last year (although the residential and nursing figure together is similar to last year). This reflects a shift in the type of care needed as people spend longer periods at home, requiring nursing care at a point when needs are more complex. Target is 'at risk' although combined residential and nursing target is likely to be met reflecting the change in supply to meet presenting need.					

Performance Indicators on track to achieve targets:

ADULT SOCIAL CARE					
Percentage of carers receiving an assessment or review	87%	90%	55.8%	Green	Improving
Reason for underperformance and mitigation: Carers assessments are slightly behind target for November 2016 (56% against Nov target of 60%). However, performance is much improved on November 2015 (39.5%). 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 (40%). The percentage will rise fastest in final 3 months. Timescales will be in line for Q4 (reviews carried out in Jan-Mar 17).					

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 3 position*	RAG Rating	Direction of Travel
	Last year's position	Targets	Apr 16 – Dec 16	Red, Amber, Green	Perf vs. last year

Performance Indicators on track to achieve targets

ADULT SOCIAL CARE					
Proportion of adults in contact with Mental Health services in paid employment	6.6%	6.6%	7.2%	Green	Improving
Percentage of people completing reablement who require a long-term service	28%	28%	27.9% (153/549)	Green	Stable
Total number of new permanent admissions to residential care of people aged 65 years and over	46	46	23	Green	Stable
Adults receiving a personal budget to meet their support needs	92%	90%	91.5% (1,466/1,603)	Green	Stable
Delayed transfers of care, acute days attributed to social care (cumulative)	1,002	924 (308 Apr – Jul 2016)	601 (to end Oct 2016)	Green	Improving

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 Qtr1 2015/16)	69%	86%	Green	Improving
Number of residents reached through community champion activities	13,228 (global figure for all activity)	13,228	9,782 (to end Sept 2016)	Green	Improving
Number of NHS health checks taken up by eligible population	7,784	8,330	1,722 (to end Sept 2016)	Green	Stable
Service Commentary: Quarter 2 data reported. Quarter 3 data will be available mid-January. We have increased the target to 20% of the eligible population. We are on track to meet this.					
Stop Smoking Services – number of 4 week quits	1,467 (full year)	1,078 (Apr 2016 – Dec 2017)	619 (year to date to end Sept 2016)	Green	Improving
Service Commentary: Quarter 2 data reported. Quarter 3 data will be available mid–February. Westminster is performing well and is in a much better position than they were this time last year. They are on track to meet the end of year target. The proportion of quitters coming from the most deprived areas (2 quintiles of highest deprivation) has improved.					

3.2 Children's Services

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 3 position	RAG Rating	Direction of Travel
	Last year's position	Targets	Apr 16 – Dec 16	Red, Amber, Green	Perf vs. last year

Performance Indicators flagged for attention:

Number of foster carers recruited by Cornerstone by September 2016.	17	25	6	Red	Stable
Service Commentary: Since October (project commencement), Cornerstone have generated a total of 59 leads through their targeted events. Currently 20 carers are undertaking the assessment process or who have been/about to be taken to panel. 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 in 15/16. Due to the timescales for assessment the full benefits of the project will most reliable be reported in April 2017.					
The Cornerstone programme did not lead to the expected number of new potential foster carers identified entering the assessment process. However, when combined with business as usual activity (partly informed by Cornerstone's programme of customer service training, revised marketing and improved performance monitoring); the number of recruited foster carers is projected to be slightly higher than average compared with previous years. Future approaches to the recruitment and retention of foster carers will be informed by a wider Placements Strategy which is currently under development.					

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%	73%	Green	Stable
Child protection cases per 10,000 child population	21.9 per 10,000	Maintain below national rates	23.8 per 10,000	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 per 10,000	Maintain below national rates	43.7 per 10,000	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% (64/3,698)	2% (66)	1.8% (66/3,683)	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	12% (10/83)	Green	Stable
% of early help cases who are young carers	New Indicator	TBC	100% (20/20)	Green	N/A
Service Commentary: This measure shows the percentage of young carers identified as young carers at the point of assessment who then received an intervention.					
% of re-referrals to early help/social care within 12 months of the previous referral	9.4% (154/1,641)	15%	10.6% (127/1,197)	Green	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%	78%	Green	Stable
Percentage of children in care with three or more placement moves	11% (18/166)	Less than 10%	1%	Green	Stable

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 3 position	RAG Rating	Direction of Travel
	Last year's position	Targets	Apr 16 – Dec 16	Red, Amber, Green	Perf vs. last year

Performance Indicators on track to achieve targets:

% of 2 year olds meeting the criteria taking up a targeted 2 year old place	68% (425/626)	70%	56%	Amber	Stable
Service Commentary: There are now 400 2 year old places, which is an increase from previous report of 298. All the planned capital works are now complete. 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 and it is hopeful that this will all have an impact on the take up rate.					
% of primary pupils achieving Level 4+ in Reading, Writing and Mathematics at KS2	New Indicator	Above the national rates	58%	N/A	N/A
% Westminster's pupils who achieved Attainment 8 and Progress 8	New Indicator	Attainment 8: 5.5 Progress 8: 0.4	Attainment 8: 54.2 Progress 8: 0.32	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 City Management and Communities

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 3 position	RAG Rating	Direction of Travel
	Last year's position	Targets	Apr 16 – Dec 16	Red, Amber, Green	Perf vs. last year

Performance Indicators flagged for attention:

PUBLIC PROTECTION AND LICENSING					
% of licensed applications issued within agreed timescales	21%	70%	53.4%	Amber	Improving
Service Commentary: This has reduced since Q2 due to staffing resource issues and the seasonal increase in applications. This is a seasonal dip and is expected to improve in Q4.					
Number of new sports apprentices engaged	11	10	3	Amber	Stable
Service Commentary: An apprentice within the S&L team was recruited and then was able to get a full time job. Other apprentices are being recruited by the contractor through a partnership with the London Apprenticeship Company. The team are establishing a new Workforce Development Group to take this work forward along with key partners and council colleagues. The first workforce planning group takes place in February 2017 and the contractor is confident that they will have the target number of apprentices in by the end of the year.					

PARKING SERVICES					
% increase in charge points of the electric vehicle network	10%	10%	0%	Amber	Stable
Service Commentary: There were 60 charging points at the start of the year; the target is an additional 6 by the end of the year. The service is confident that these will be in place. Funding has been identified through Bluepoint London. New sites to be delivered by April 2017. On track to exceed target.					

Performance Indicators on track or improving:

HIGHWAYS					
% planned maintenance and public realm improvement schemes on agreed programme delivered	All schemes delivered where possible.	100%	70%	Green	Stable
WASTE AND PARKS					
% growth in household waste	N/A	2%	2%	Green	Stable
% household waste recycled	19%	20%	20%		
% commercial waste recycled	14%	16%	16%		
% waste sent to landfill	2%	2%	2%		
% 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%	84%	Green	Stable
% of premises that do not require a revisit following an inspection	696	75%	75%	Green	Stable

PARKING SERVICES					
Maintain levels of overall customer satisfaction with the Parking Service	87.8%	88%	89%	Green	Stable
% of vehicles that park in compliance with parking rules	98.8%	99%	98%	Green	Stable

SPORTS AND LEISURE					
Number of visits to the Council's sports and leisure facilities	3,823,440	3,600,000	2,574,524 (April-Nov 2016)	Green	Stable
Number of volunteers engaged in the sports and leisure programmes	174	150	561	Green	Improving

3.4 Growth , Planning and Housing

Performance Indicator	2015/16	2016/17	Quarter 3	RAG Rating	Direction of Travel
	Performance	Target	position		
	Last year's position	Targets	Apr 16 – Dec 16	Red, Amber Green	Perf vs. last year

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	Less than 90	116* (Nov 2016 count)	Red	Deteriorating
Service Commentary: *In addition to the 116 rough sleepers reported, 53 people were seen whose nationality was unknown. The police have no powers to force someone to provide their details unless they are committing a crime. However, based on our knowledge of the street population during this time, we believe that the majority of these are UK nationals. The increase in this group was mainly due to the availability of 'spice' alongside the holiday season which sees an increase in tourists and begging opportunities. Additionally, there tends to be an increase in faith based groups who offer food, tents, sleeping bags and clothing on the streets which attracts people from across London and the wider country.					

PROPERTY AND ESTATES					
Percentage of void properties in the Councils investment portfolio	3.3%	Less than 4.0%	4.57% (16/350)	Amber	Deteriorating
Service Commentary: As at the start of 2017 there were 16 vacant units out of a total of 350 giving a void rate of 4.57%. 3 of the void properties are under offer and if as expected these lettings complete, the void rate will fall to 3.7%, within the target figure.					
No more than 60 outstanding unresolved lease events (renewals or rent reviews) at any given time	78	Less than Or equal to 60 (11%)	68	Amber	Stable
Service Commentary: At the start of 2017 there were 68 outstanding cases based on a current total of 546 commercial leases within the Portfolio. This means the percentage of outstanding cases is 12% against a target of 11%. Based on the stage negotiations have reached in a large number of cases, including the issuing of rent review memos to formally document agreed settlements, GVA is forecasting that there will be no more than 54 cases outstanding by the end of January 2017; within target.					

ECONOMY					
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 (end of Sept 2016)	Amber	N/A
Service Commentary:					
<ul style="list-style-type: none"> Agreed a co-funded shared Apprenticeship Development Officer post between Economy and Children's Services. Working with BIDs, Cross River Partnership, Westminster Adult Education Service and Westminster Kingsway College to develop a programme of employer focused events to highlight the benefit of Apprenticeships and help employers prepare for the levy. We are currently working in partnership with The Northbank BID and Westminster Kingsway College to deliver a business breakfast during National Apprenticeship Week in March to help businesses in the BID area understand the opportunities and implications of the Apprenticeship Levy and support them to identify how Apprenticeships can play a key role in their companies' future. Collaborated with Westminster City College to run a Careers & Apprenticeship Fair as part of Westminster Enterprise Week Continue to work with Responsible Procurement and Policy colleagues to embed Apprenticeships & Traineeships into the Social Value criteria for contracts. Continue to work with People Services colleagues to influence and shape the Council's own internal Apprenticeship Programme. The introduction of the Apprenticeship Levy has provided an opportunity for the council to re-think how it approaches its own Apprenticeship programme. A way forward has been identified that will build the quality of the council's Apprenticeship offer linked to our Talent Strategy and workforce development/planning requirements, develop our own in-house capability as an employer provider of Apprenticeships through working with the Westminster Adult Education Service and building synergy and alignment with the Westminster Employment Service. 					

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 3 position	RAG Rating	Direction of Travel
	Last year's position	Targets	Apr 16 – Dec 16	Red, Amber Green	Perf vs. last year

Performance Indicators on track or improving:

HOUSING SERVICES					
No families is in bed and breakfast for more than 6 weeks	0	0	0	Green	Stable
Acquisition programme to achieve 50 in borough & 100 out of borough units	88	50/100	40/87	Green	Improving
No. households in Temporary Accommodation	2,423	N/A	2,482	No target	Increasing
Rough sleeper numbers (those whom Westminster does not have a duty to assist).	214	Monitoring Indicator	91	No target	Reducing
No. homeless applications	954	Monitoring Indicator	645	No target	Reducing
No. homeless acceptances	511	Monitoring Indicator	380	No target	Stable
Council tenant satisfaction with services provided by landlord	89%	86%	83%*	Green	Reducing
Service Commentary:					
*Proxy measure (monthly repairs satisfaction returns) normally comes in 3 to 4 percentage points below annual satisfaction survey result. So considered on track albeit slightly below 2015/16 performance.					
Deliver Affordable Homes programme of 479 homes April 2015 to Mar 2017	213	479 (Cumulative over 2 years)	528 Projected (2016-18)	Green	Improving

DEVELOPMENT PLANNING					
% of 'Major' planning applications determined within 13 weeks i.e. Larger scale development.	72% (23 of 32)	50%	71% (12/17)	Green	Stable
Percentage of 'Minor' planning applications determined within 8 weeks	63% (1,789 of 2,841)	70%	70% (1,711/2,444)	Green	Improving
Percentage of other applications determined within 8 weeks	68% (2,801 of 4,120)	70%	74% (2,512/3,395)	Green	Improving
Percentage of planning appeals determined in favour of Westminster City Council.	76% (159)	60%	64% (173/271)	Green	Deteriorating
Total number of reports of unauthorised development	2,575	N/A	1,709	No target	Decreasing
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% (435 to WCC of 2,239 Total)	No target	Deteriorating
Total number of planning applications received and determined by the City Council to date for the year.	11,885 Received 9,947 determined	N/A	9,170 received 8,344 determined	No target	Increasing

PROPERTY AND ESTATES					
Increase the contracted income generated from the Council's investment portfolio by % of opening base income	£23.80m	3% per annum	£24.49m (2.9%)	Green	Improving

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 3 position	RAG Rating	Direction of Travel
	Last year's position	Targets	Apr 16 – Dec 16	Red, Amber Green	Perf vs. last year
ECONOMY					
No. of Long Term unemployed residents supported into job-starts and sustained employment of 13 weeks or 26 weeks	190	227	361*	Achieved	Improving
Service Commentary: *361 job starts for the long-term unemployed. Total number of sustained jobs will be reported in Qtr 4.					
No of businesses engaged in the 1st year of the CFA Business Engagement Programme	New Indicator	75	76	Achieved	Improving
No. of young people engaged through Westminster Enterprise Week 2016.	963	1,000	2879	Achieved	Improving
No. of enquiries received by the Business Unit in its first year of operation.	N/A	300	221	Green	Improving
Amount of sq.ft. of Enterprise Space catalysed in 2016-17	110,000 (since 2009)	60,000 (by March 2018)	28,400	Green	Improving

3.5 Corporate Services

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 3 position	RAG Rating	Direction of Travel
	Last year's position	Targets	Apr 16 – Dec 16	Red, Amber, Green	Perf vs. last year

Performance Indicators flagged for attention:

PEOPLE SERVICES					
Offer 'supported employment' places (for people with learning disabilities and health)*	New Indicator	30	1	Red	New Indicator
Service Commentary: In Q3, 1 placement was offered within the Change Management Team. People Services are continuing to work with the specialist Workplace Co-ordinator from the Cross River Partnership to identify suitable roles.					
Total 12 month rolling cost of agency contractors (£m)	£14.25m	£12.0m	£15.46m (rolling spend Nov 2015-16)	Red	Improving
Service Commentary: Progress against the target to reduce spending on TACs is measured by comparing rolling year spend. The figure of £15.46m is the rolling year spend from November 2015 to November 2016. Despite a reduction in the number of TACs at Q3, spend remains high. However TAC numbers continue to be monitored regularly and are provided to EMT on a quarterly basis. People Services will support departments to assess the future use of TACs so numbers continue to decline during Q4. It is unlikely that the target spend of less than £12 million will be met by Q4. Current costs indicate that by Q4 rolling spend will be in the region of £14 million.					
Number of new apprenticeships (internal and external)	103	110	52	Red	Stable
Service Commentary: The contract for the delivery of the Council's current apprenticeship programme will end in April 2017. In light of national apprenticeship reforms and the introduction of the apprenticeship levy in April 2017, the Council is developing a new business delivery model for its apprenticeship programme, working in partnership with the Westminster Adult Education Service (WAES). The number of new apprentices recruited is below target as a result of these changes. The changes to the funding of apprenticeship, introduction of new apprenticeship frameworks and withdrawal of others and the availability of training providers, have all had implications on the current apprentice market. People Services are actively working with services to identify apprenticeship opportunities which can be recruited to before the end of the existing contract and further opportunities for 2017/18, once apprentice levy funds are available.					
TACs employed for over 12 months	33%	25%	40.8%	Red	Improving
Total number of agency contractors (per month)	278	180	225	Amber	Improving
Service Commentary: Monthly TAC numbers have continued to decline during Q1 - Q3 (April - November 2016). There was a 17% reduction from April (272 TACs) to November 2016 (225 TACs). TAC numbers are being monitored and provided to EMT on a quarterly basis. People Services will support departments to assess the future use of TACs so numbers continue to decline during Q4.					

PROCUREMENT					
Percentage of contracts awarded that include the benefits of Responsible Procurement	New Indicator	60%	29% (8/28)	Red	N/A

INFORMATION SERVICES					
Freedom of information compliance	89%	90%	85%	Amber	Improving

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 3 position	RAG Rating	Direction of Travel
	Last year's position	Targets	Apr 16 – Dec 16	Red, Amber, Green	Perf vs. last year

Performance Indicators on track or improving:

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)	93% (6.54 out of 7 rating)	Green	Improving
Extent of IT enabled collaboration (as measured in # WCC Yammer feeds per month)	New Indicator	500 per calendar month	1,085 (end of Sept 2016)	Green	N/A
IT Service resilience (as measured in Priority 1 incidents per month)	New Indicator	2	2	Green	Improving

PROCUREMENT					
In-year savings made for procurement with a contract start date in the measurement period.	£1.283m	£1.3m	£3.3m	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	£9.4m	Green	Achieved
Number of Waivers of the Procurement Code	New Indicator	100	37	Green	Stable

PEOPLE SERVICES					
Reduce staff turnover	unable to obtain figures since March 2015	12.%	10.2%	Green	Context
Number of internal apprenticeships	46	50	52	Green	Stable
% women in top 5% highest paid jobs (permanent staff)	Baseline to be confirmed	Target to be set in 2017/2018	38%	N/A	Context
% BAME individuals in 5% highest paid jobs (permanent staff)	Baseline to be confirmed	Target to be set in 2017/2018	9%	N/A	Context
Reduce average number of sickness days per FTE*	unable to obtain figures since March 2015	5.75 days	3.3 days	N/A	Context

3.6 City Treasurer's

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 3 position	RAG Rating	Direction of Travel
	Last year's position	Targets	Apr 16 – Dec 16	Red, Amber Green	Perf vs. last year

Performance Indicators on track or improving:

Variance between budget and full year forecast	Underspend of less than £1m	Underspend of less than £1m	£14.7m	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 gross)	<£5m	<£5m	£3.52m	Green	Improving
Projected general fund reserves to date	£36.4m	£36.4m	£41.58m	Green	Improving
Projected percentage of Council Tax collected	96.30% (84.7% YTD)	96.50%	85.3%	Green	Improving
Projected percentage of business rates collected	98.40% (86.7% YTD)	98.40%	86.4%	Green	Stable
Rate of return on investment	New	0.61%	0.64% (Year to date)	Green	N/A
% of capital projects >£10m with approved business case	New	100%	100%	Green	N/A
% of payments made via Purchase Order	New	70%	88%	Green	N/A

3.7 Policy, Performance and Communications

Performance Indicator	2015/16 Performance	2016/17 Target	Quarter 3 position	RAG Rating	Direction of Travel
	Last year's position	Targets	Apr 16 – Dec 16	Red, Amber Green	Perf vs. last year

Performance Indicators flagged for attention:

CUSTOMER SERVICE					
Total customer calls answered in 60 seconds by the council (contract agreement)	95.5%	95%	91.95%	Amber	Deteriorating

Performance Indicators on track or improving:

CUSTOMER SERVICE					
Total customer calls answered in 20 seconds by the Council	87.5%	80%	84.57%	Green	Deteriorating
Less than 4% of calls abandoned	New indicator	TBC	1.74%	Green	N/A

COMMUNITY ENGAGEMENT					
Number of attendance Open Forum/City for All face-to-face meetings	New indicator	TBC	169 (no meetings since Q2 report)	N/A	N/A
Number of people registered on the Open Forum website	New indicator	TBC	213	N/A	N/A

CHILDREN AND YOUNG PEOPLE					
Young Westminster website number of page views	New Indicator - Launched April '16	4,000 page views within first 3 months	53,038 unique page views	TBC	N/A

Performance Indicators where data for Quarter 3 is unavailable:

CITY SURVEY RESULTS					
Service commentary: Field work for the next City Survey began in September 2016. Full results are expected later in 2017.					