

4. Appendix 2 – Service commentary on Q3 progress by Directorate

Full service commentary on progress against the 2015/17 Business Plans by Service Directorate can be found in the pages below. This is the unedited narrative provided by each Service Directorate and covers the significant achievements and identifies the top emerging and current challenges for each Directorate at the end of the third quarter of 2016/17.

4.1	Adult Services	Page 41
4.2	Children’s Services	Page 44
4.3	City Management and Communities	Page 45
4.4	Growth, Planning and Housing	Page 49
4.5	Corporate Services	Page 52
4.6	City Treasurer’s	Page 54
4.7	Policy, Performance and Communications	Page 55
4.8	Useful Links	Page 58

4.1 ADULT SERVICES

Service commentary on progress at the end of the third quarter of 2016/17:

Adult Social Care - Other notable successes

- Supporting People to Stay at Home (a) - The number of new placements for older people into care homes is lower than in 15/16, due to the focus on supporting people at home where possible and appropriate. This is primarily due to a drop in residential placements – the proportion of placements to nursing care are higher compared to residential care, highlighting that people are delaying admission until needs become too complex to be supported at home.
- Supporting People to be Independent (b) - With regards to personalising care, over 9 out of 10 clients in the community have a personal budget, and the proportion of these clients who receive this in the form of a direct payment has increased significantly over the year. An 18 month action plan to develop the personalisation and Direct Payments offer, paying particular attention to mental health, is now being delivered with the aim of establishing a best in class offer by April 2017. In the last period the re-launch of an improved pre-paid credit card service to support easy access to and management of Direct Payments was delivered.
- Development of the Front Door and Demand Management programme is progressing well with an options appraisal planned for May 2017 following a detailed value for money assessment of all commissioned health, well-being and preventative services. The programme is focused on bringing together funding streams and assets across ASC, public health, CCG and through corporate working and digital development.
- The ASC Department has been successful in two major bids to support workforce development. Funding of £498k to be shared across North West London to establish a Social Work Teaching Partnership across Children's and Adults for the next two years has been awarded by the Department of Health and the Department of Further Education. The Department has also led a successful bid to become a 'fast follower' pilot to establish Nursing Associates – a new assistant level nursing role. £270k has been awarded to develop 20 local employees working as health care assistants, reablement carers and home carers to become nursing associates. This pilot is aligned to wider ambitions for hybrid care and nursing service delivery and to develop career pathways for front line carers.

Public Health - Other notable successes

- **JSNA Highlights Reports (Online JSNA)** The JSNA borough Highlight Reports are being refreshed in an interactive online format, incorporating direct links to the latest available data and other publicly available tools. They are aligned with the Joint Health and Wellbeing Strategies and will provide an overview of the health and wellbeing needs of local residents. The new online format is currently being developed for all three Boroughs with a soft launch at the Health and Wellbeing Boards in January/February 2017.
- **Young Adults JSNA** This deep dive JSNA describes the health and wellbeing needs of young adults. The focus is on the needs of 18-25 year olds, but where appropriate has also looked at 16-17 year olds preparing for transition from children's services to adults services. The JSNA identifies how young adults use health and care services, and looks in detail at care leavers, eating disorders, substance misuse and sexual health which were identified as being key areas to establish an evidence base to improve commissioning. The draft report is complete and will be presented to the Health and Wellbeing Boards in January/February 2017 for final sign-off and publication. Some of the key recommendations of the JSNA include piloting an integrated primary model, reviewing the eating disorder pathway, and coproduction of service redesign with young people.

- **Westminster Long Term Population Health Outcome Prediction (LT-POP) model** The LT-POP modelling project takes a "Proof of concept" approach to test how a health economics approach can improve the planning, delivery and targeting of public health prevention programmes, projects and services, to achieve the greatest health, social and economic return on investment. It is our ambition that this work will lead the approach to public health economics in a Local Authority setting.
- **School Health** - The contract for the school health service has been awarded to a new provider Central and North West London NHS Foundation Trust (CNWL). Public Health and Children's Services are working closely on the mobilisation of the service with the current and new providers to ensure safe transfer and continuity of service for schools, children and families. The new service will commence on 1st April 2017.
- **Tackling Childhood Obesity Together (TCOT)** Public Health are strengthening the whole council engagement model to accelerate progress. This year so far 13 additional businesses have been signed up to the healthy catering commitment. The food growing and gardening project is engaging further schools and estates in order to set up new plots. Westminster is participating in the London Great Weight Debate to raise resident's awareness about childhood obesity. 18 primary schools have signed up to participate in the MEND in Schools programme from September 2016. One year on, the family healthy weight services provided by My Time¹ active are making great progress in engaging the population and are highly rated by residents.
- **Substance Misuse** Two new substance misuse treatment services launched on the 1st April 2016. The first 6 month period provided a learning opportunity as well as identifying key next steps to ensure the vision and values of our services are realised. The system is beginning to embed its Asset Based Community Development initiatives with interactive asset maps being developed, promotional videos and innovation funds to support community focused initiatives. Additionally, we have been working with colleagues in housing and homeless outreach teams to address emerging needs around Spice as well as rolling out information in a variety of community venues in response to Alcohol Awareness Week. The Drug and Alcohol Wellbeing Service has been inspected by the care quality commission (CQC) at the end of August and the report was published in November and the feedback was overall positive although substance misuse services are not given a specific rating. Action plans have been developed to ensure the treatment system has the required reach and delivers outcomes which support sustainable treatment outcomes as part of a wider community.
- **Sexual Health** The contracts for two new community sexual health services were awarded in December 2016. A contraception and STI screening service and a prevention and psychosocial support service. The implementation plan will commence in quarter 4 ready for the go live date of the 1st April 2017. A variety of engagement events are planned with our current service users and stakeholders to support this transitional period. GUM procurement is being progressed with a revised timescale.
- **Community Engagement** The 4th annual community champion conference held in November was a major success. The conference demonstrated the high level of impact of the programme and the benefits to individuals and communities

¹ Mytime provide lifestyle parent and child obesity prevention services to assist children aged 0-4 maintain a healthy BMI. This will comprise of delivery in community settings prioritizing children and youth centres, of a range of programmes on healthy eating, physical activity, behavior management and formation of healthy habits for families with children aged 0 to 4, emphasizing the importance of developing good nutrition and physical activity early habits for life

New information: High performing KPI's

Please note that for the following KPI's the latest figures are for Q2.

- **Health Visiting (Qu2)** The percentage of children that have had their 2-2.5 year review has increased by 16% since Q1. The service is showing significant improvements, and is set to further increase the numbers of children from Q2. The commissioning for the of 0-5 Child Health Service (Health Visiting and Family Nurse Partnership – FNP) is underway under the remit of the Collaborative Commissioning Programme and through a newly established Collaborative Commissioning Project Board , overseen by a Project Oversight Board. This will enable whole system planning in the context of the transformation programmes for children services, in particular in Westminster with the Family Hubs.
- **Smoking** - Q2 figures have only recently been released. We expect Q3 in mid Jan. The smoking figures for Q2 are better than they were this time last year and are on track to meet the end of year target. The Stoptober campaign 2016 was the most successful ever through contacting smokers and previous service users by telephone in the evenings, as many more people signed up for stopping smoking in October than in previous years using other campaigning means. The Smoking prevalence rate in adults decreased from 18% in 2014 to 15% in 2015. Kick-It offered stop smoking support to a total of 667 individuals for quarter 2. The number of 4 week quitters was 305, and the quit rate was 48%. This quit rate is in line with the national quit rate of 50%.
- **Community Champions** The number of residents reached is higher than Q1, and is on track for Q3. The 4th Annual Community Champions Conference was a huge success, and attended by over 180 participants. The purpose of the event was to celebrate achievements, share learning and explore new ideas. It included presentations from Community and Maternity Champions; a Question Time Panel of senior decision makers; roundtable discussions on aspects of the Five Ways to Wellbeing; an award ceremony recognising the achievements of Champions; and a marketplace of resources.

Adult Social Care – Other Risks

- **Workforce risks.** 2015 Peer Review highlighted recruitment and retention risks across London for social care staff. The pace and scale of change in the sector and locally also heightens the risk environment. Mitigation: a workforce board has been established to develop our workforce management plan and a workforce management strategy has been put into place which focused on the development of our appraisal and reward system, strengthening internal communications and staff involvement in change and supporting integrated working.
- **There has been an increased number of delayed transfers of care** attributed to adult social care in the winter period and this is being closely monitored on a weekly basis. The majority of delays have been from Imperial Healthcare NHS Trust and relate to lack of availability of dementia nursing placements. This is a London-wide issue due to the lack of market availability. The brokerage function is continuing to work with local and national providers to secure appropriate placements and move people out of hospital as quickly as possible. The authority has officially joined the West London Alliance for collaborative sourcing of placements which should improve the responsiveness of providers and contribute towards reducing delays.

Other Risks – Public Health

- **Childhood Obesity** The proportion of children aged 4-5 and 10-11 years defined as overweight or obese according to the national childhood measurement remains relatively stable locally. We are looking to hold and reverse the trend. Given the complexity of the causal factors this remains a significant challenge. Our work on the tackling childhood obesity together programme is fundamental to addressing childhood obesity.

4.2 CHILDREN'S SERVICES

Service commentary on progress at the end of the third quarter of 2016/17:

Children's Services - Other notable successes

- We now have 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

Children's Services - Other notable risks

- 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.

4.3 CITY MANAGEMENT AND COMMUNITIES

Service commentary on progress at the end of the third quarter of 2016/17:

Notable successes

Soho

- A community meeting was held in Soho in response to concerns raised by residents of an increase in drug usage and dealing. The meeting was attended by representatives from Public Protection and Licensing, the MPS, local councillors, landlords, landowners and public health representatives. As a result, the Police have committed to specific days of action to target and tackle drug dealing.
- The Council is supporting the MPS with regular ward sweeps, to ensure that any environmental issues are identified and resolved quickly. There are also on-going discussions with landowners in Soho to design out identified hotspot areas. We have also arranged an ASB walk in surgery in the first week in January to allow residents to raise their concerns.

Westminster Cathedral Piazza

There have been concerns raised by residents and members regarding the increase in rough sleeping and ASB in the locality. A neighbourhood meeting was held at the Passage on 6th December to discuss the concerns and agree a joint approach to tackling the issues identified. As a result of this meeting the following steps were agreed to reduce the activity in this area.

- An agreement by the Passage to disqualify anyone who is found bedding down in this area from access to its services.
- A program of patrols by City Inspectors in the area, and use of community protection warning notices to individuals behaving in an anti-social manner in this location.
- Implementation of a section 35 dispersal power under the Crime and Policing Act, 2014 for when the police feel that this power is necessary.
- Agreement for additional cleansing of the Piazza on Mondays, Wednesdays and Fridays and ad hoc cleaning where necessary, to ensure the area is clean.
- The passage has already delivered a Spice awareness week to highlight the dangers of taking psychoactive substances, and will continue to raise this with their clients.
- The council is working with landowners to redesign some of the areas around the Piazza to reduce the levels of anti-social behaviour, such as increased lighting.

Other notable successes

New Year's Eve

- The City Inspector service provided a significant presence during the New Year's Eve celebrations working in conjunction with the Police. The event went well and ticketholders arrived from 17:30 and were allowed in from 19:00 on the north of the river (an hour earlier than advertised). Inspectors focussed on tackling illegal street trading at the event with 6 unlicensed forecourt interventions and 10 seizures. The City Inspectors also dealt with ticket touts, prosecuting three individuals. City inspectors assisted the contractor in the cleansing operation by acting as a liaison between Veolia, Event organiser and the Police. This ensured a smooth re opening of the roads and the safety of road users during the cleansing operation.
- There was also an incident at the Rah Rah Rooms, Piccadilly where three individuals were stabbed and as a result the police have called for an expedited review of their licence.

Begging & Street-based ASB

- In the run-up to xmas, Residential Services arranged a series of operations targeting begging and street-based ASB in hot spot areas across the City. These were joint deployments with the Police and City Inspectors. Victoria BID security has also been joining teams on operations which fall within their footprint. These were intelligence-led and enforcement-focussed deployments utilising Community Protection Notice (CPN) and highways (tents) legislation with a view to making arrests for those found breaching. Approximately 30 rough sleepers were engaged with. There have been 8 contacts resulting in social care and signposting interventions and several environmental interventions to remove mess and detritus.
- A new protocol agreed with the Police, whereby those breaching CPNs would be subject to targeted arrests, proved successful during a deployment in Marylebone. During an operation on the 8th December, one prolific individual continued to beg despite being subject to a CPN. The offender was consequently arrested for breach of CPN and the individual was detained and deported back to Romania.
- The team is also linking closely in with hostels and day centres (The Passage and The Connection at St. Martin's) should any of their clients be found to be engaged in crime or ASB within the vicinity of those premises. This is to ensure that social care is balanced with enforcement and care plans can be adjusted accordingly. Services may also be withdrawn for those repeatedly engaging in crime or ASB.

Review of Operation Unite

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

Licensing Charter

- Significant progress has been made with the Leicester Square pilot area following discussions with the Heart of London Business Alliance and Members (HOLBA). Officers continue to work up ideas with HOLBA and the Metropolitan Police with a view to presenting a draft proposal to a session with a full range of licensed premises early in the New Year. The feedback from this will then be used to finalise the draft proposition before it is scheduled to be published and implementation commences from March 2017.
- On the 30th of November the Licensing Committee agreed to endorse proposals for the Council and partners to explore innovations in approach and policy such as the following:
 - Draw in and coordinate support from voluntary schemes such as Drinkaware Crew and Street Pastors.
 - Provision of training to licensing premises on how to deal with certain potential dangerous or damaging situations e.g. major security incidents, identifying and managing vulnerability through intoxication, drugs or other factors.
 - Reform the approach to identifying problem premises and tasking by using a wider range of factors than purely crime data.
 - An enhanced compliance support offer which enables premises to proactively address issues in partnership with authorities and avoids the need for expensive enforcement action.
 - Work with the industry to trial new approaches to promoting the responsible night time economy which will inform future policy development.
 - A balanced approach to enforcement and remedial action which takes into account how a premises dealt with a situation such as a highly intoxicated and vulnerable individual as evidence of good practice.

- Flexibility and exemptions for compliant premises in the event of any future implementation of the Late Night Levy.
- Support for place marketing relating to the responsible offer of the West End based on the positive actions taken by supportive premises.

Tent Encampments

- The number of tents and structures has increased recently within the central area of Westminster. The tent dwellers have been engaged with by rough sleeping outreach and hotspot teams and the identity of the dwellers established. However, engagement is difficult due to the personal safety of the hotspot team and the unwillingness of the rough sleeper to leave the tent to discuss alternative accommodation within WCC. Having had meetings with partners it has been decided to use a partnership approach to the problem and to use enforcement legislation that assists in the removal and disposal of the tent/structure and associated waste.
- Currently, on the advice of TriBorough Legal, WCC uses section 143 Highways Act 1980 that gives the Local Authority the power to serve notice on the person to remove the tent/structure and allows a 30 day period for this to take place. If not removed within the 30 day period WCC has the power to remove. On the day of removal a partnership team including outreach hotspot team, WCC City Inspectors, MPS and Veolia attend the location and the tent, with associated waste, is removed. There have been 42 tents or encampments issued with a section 143 if the highways act over the last year.

Pedicabs

- West End and City Operations service met with the GLA and TfL to discuss the proposals around the likely licensing of pedicabs in London. The GLA has confirmed the Mayor is in favour of regulating this activity. They have already drafted clauses for what would be included in high level legislation, which would give the GLA the power to regulate the industry. The initial timescales for this suggests that, dependant on the levels of opposition, that this could gain royal assent by the summer 2017.
- The Mayor has suggested that the scheme will look to focus activity in cycle appropriate areas, such as cycle routes and the Cycle superhighway. This will however be subject to consultation and debate. We are working closely with the Mayor's office to implement a scheme that will work for Westminster and the challenges the West End presents.

Parking

- **Back Office Operational Changes and Efficiencies**

A programme of Service Enhancements to permit-related admin and the online Parking Portal went live in November, enabling a better customer experience for those residents applying for or renewing their resident permit. Also, the governance process to allow WCC officers in Dingwall to carry out the statutory decision-making functions for formal representations and appeals on behalf of the London Borough of Waltham Forest on the basis of an inter-authority agreement progressed to the point of a formal Cabinet Member decision by the end of Q3. Go-live for this workstream is expected in early Q4.

- **Parking Annual Report**

Parking's Annual Report 2015/16 was published in December. The report, which is published as part of our commitments under the Traffic Management Act 2004, details the service's achievements over the financial year in delivering innovative and sustainable improvements; looks ahead to future developments and opportunities; and includes a whole raft of parking and enforcement related statistics and financial information, with comparative data from previous years.

- **Payment Terminals**

Following the replacement of traditional pay and display machines with Payment Terminals, the next phase of the programme to convert all 133 Payment Terminals to contactless payment has been completed. Discussions are still on-going regarding Parking's Business Processing & Technology contract being included in its entirety in WCC's Integrated Customer Service procurement. Parking's full specification has now been drafted to support this activity should the current NSL contract not be extended beyond the initial term (31 October 2018).

Libraries and Culture

- Ten awards have been made to date from the Create Church Street fund that supports arts and cultural activity for residents of the Church Street ward.
- As part of the Made in Libraries programme, five projects have been delivered at different library sites to develop libraries as places to engage with arts and creativity. Projects include intergenerational music workshops at Westminster Music Library; Performance of Alice in the Wonderland and riddles workshop for children in Pimlico and Church Street Library; Improvisational classes for vulnerable adults at St Johns Wood Library; and two contemporary art exhibitions at Victoria Library. 128 Westminster participants took part in the projects

Sports Leisure and Communities

- **The Forest school** programme launched successfully at Paddington Recreation ground in Maida Vale and is proving extremely popular. The site specific team have many schools regularly engaged. The number of day sessions has already far exceeded the year end target of 2,500 with over 3,700 visits thus far.
- The new **Physical Education and School Sports** programme has been launched to Primary and Secondary schools. This is a 'buy-back' offer that includes access to the annual competition programme, teacher training, Leadership Academy for students and regular PESS Network meetings. Further discussion is taking place with specialist schools to tailor a more suitable offer for them, whilst opening access to the mainstream programme. (see also Childhood Obesity in Public Health section).
- **Sports and Leisure Capital Programme** - Capital Investment including £9.2m contractor funded investment is progressing on time and on track, currently Jubilee, Little Venice have been completed. Projects Queen Mother, Marshall St have commenced. Porchester, Paddington Rec and Seymour are in design progressing for consultation.

Other Pressures

Protection from harm from gambling.

- We are working to introduce a revised gambling policy to reduce the harm posed by gambling in Westminster. Workshops with gambling industry have taken place and we in the process of reviewing the feedback as part of a wider consultation process. We are preparing to consult on the policy changes with the community. We have identified a gambling care provider and we will progress subject to cabinet approval.

Extension of Mandatory HMO Licensing

- The government has recently consulted upon its proposals to review & amend mandatory HMO licensing. Residential Services have examined the proposals alongside colleagues in policy and our Cabinet Member. A response has been sent to the government setting out Westminster's position on the proposals.
- The government will extend HMO licensing to include smaller HMOs, removing the current requirement for a HMO to consist of three storeys. While this will result in our ability to licence some larger maisonette flats in multiple occupation, it is anticipated that the extension of mandatory licensing will not have a significant impact in Westminster as our typical housing stock & HMOs are larger than the national average.
- The extension of mandatory licensing will bring about an increased income in licensing fees, though as outlined above, the increase is not expected to be substantial.

Libraries and Culture

- The system for enrolling all pupils on to the Library Management System has been developed, trailed and offered to all Westminster primary Schools as well as selected secondary schools. However, there has been no take up of the offer so far. Library Officers are pro-actively promoting this offer to schools. Timescale for improvement will extend into 2017/18 reporting year.

4.4 GROWTH, PLANNING AND HOUSING

Service commentary on progress at the end of the third quarter of 2016/17:

Other notable successes

'Spice' Success

Following successful lobbying and evidence gathering by WCC in partnership with Met Police officers on the effects of 'spice' on the street population, generations 1, 2 & 3 of these synthetic cannabinoids now fall under Class B of the Misuse of Drugs Act gives the Police powers of stop, search, seizure and arrest as per legislation on Class B drugs under Misuse of Drugs Act 1971. This will reduce the attractiveness of Westminster as a destination for vulnerable people from other London boroughs and beyond and it is anticipated, lead to a reduction in the numbers sleeping on the streets of Westminster.

Digitalisation of Building Control

Building Control is now working digitally and working to overcome teething issues. Transformation is expected to be fully completed by year end and the service is working on a business case with the aim of moving into a partnership with K&C and LB Camden.

Operational Property Review

The Property Investments and Estates team is working in partnership with the Council's policy team and engaging with services to deliver a hub based property model to ensure the Council's operational property provision meets the requirements of service transformation. Analysis which is underway will determine optimum hub locations to provide a fit for purpose operational estate while driving efficiencies and reducing the Council's operational footprint. This piece of work is expected to be completed by 31 March 2017. This will give us a programme of three delivery streams: -

1. Asset management – property rationalisation and opportunities to deliver £3.5 m of savings/new income over the next three years by reducing the portfolio and surrendering inappropriate lease arrangements.
2. Hubs Delivery Plan – identify preferred locations, business efficiencies and financial benefits.
3. Review of Third and Voluntary Sector occupation of WCC property – reviewing how WCC assets can best be utilised to support these sectors going forward.

City Hall Decant and Refurbishment Update

The decant and move to Portland House and 5 Strand will be carried out in phases between 11 March and 27 May.

Planning consent has been secured for the works at City Hall and an application has been submitted for Landlord's consent.

The Design & Build contractor has been appointed and is carrying out surveys and detailed design with the objective of submitting a guaranteed fixed price tender in March. If acceptable, construction will start on site in July once the building has been vacated with practical completion expected in December 2018.

Council staff will move back to City Hall in December 18/January 19. Agents have been appointed to sublet floor 1-10 when they become available.

Beachcroft House Development

Westminster City Council, working with City West Homes, is progressing with the redevelopment of Beachcroft House, located at 111 Shirland Road, Maida Vale. The proposed redevelopment works include:

- The demolition of Beachcroft House and Beachcroft Annex
- Construction of a new 84 bed care home for the elderly
- Construction of 31 general needs residential units for private sale
- Replacement of the Oak Tree House garages with new wider parking spaces

A number of consultation events have been held with local residents and feedback received has been incorporated into the design where possible.

The planning application for Beachcroft was submitted in November 2016 and is scheduled for determination by the end of February 2017. Works are underway to procure a design and build contractor via a 2-stage tender process with the first stage being tendered in February. Demolition works are estimated to commence in Q3 2017.

Moberly Leisure Centre

All substructure works are now completed and steel frame structures are now being constructed. The development will provide a brand new leisure centre of an approximate 9,300 sq m, a retail unit and 71 residential units. This is on track for practical completion by Summer 2018.

Jubilee Leisure Centre

The existing leisure centre is being kept open until the nearby new Moberly Leisure Centre is ready for public use (see above). Current progress on site includes the steel frame structure up to the fourth floor with surrounding brickwork in progress. Phase 1 of this development involves a residential development of 28 residential units, 12 of these affordable. This phase is on track for practical completion by Summer 2017. If viable, Phase 2 will create a community leisure centre together with 56 residential units.

Tollgate Gardens

Demolition of the residential blocks is complete. Work on internal and external refurbishment of Tollgate House commences January 2017. This will include upgrades to communal lighting and decoration and new balustrades on walkways. The recladding of Tollgate House achieved planning consent in December 2016 and can now proceed. New pedestrian access to Tollgate House is in place providing safe access for residents. Monthly on site surgeries for residents continue. The expected completion is March 2019.

Housing Options Service Procurement process

The new service specification development has now been completed and the OJEU notice has been published in line with the procurement timetable. The direction of travel behind the new contract will ensure:

- The creation of a more agile frontline advice service that enables greater mobile working, outreach advice, collaboration and integration with other related services such as Children and Adult services, promotion of and access to employment services, in addition to promoting self-serve and digital advice solutions.
- The procurement of the service in four 'lots' that will encourage competition by appealing to experienced providers that are currently delivering specialist services within this and related sectors and encourage providers to consider the formation of partnerships and consortium arrangements to deliver the requirements of the Council.
- The movement towards a partnering approach with providers that will enable the transformation of these services over time and ensure a more flexible service that can respond adequately to the changing demands and legislative framework in addition to the impacts that other broader Council initiatives such as the Integrated Customer Service, One Front Door and Digital Transformation initiatives will have on these services.
- The re-shaping of the service that forms a clearer distinction between the 'people' and 'property' aspects of the service and places greater emphasis on frontline advice, homeless prevention and self-serve solutions.

Increasing housing options for unaccompanied minors

Agreement has been reached to increase the quota for care leavers and units identified within supported housing (Bruce House and Cardinal Hulme Centre) that are available to Children's Services to nominate unaccompanied minors. Up to 27 units will now be available for this cohort.

Homeless Prevention Bill

Funding of £48 million was announced by the Governments on 18 January 2017. We will work through the methodology to understand fully how the amount has been calculated – but it is a nationally aggregated figure over three years and assumes no funding in year 3 i.e. that early prevention might pay for itself.

The distribution formula for each authority is not yet known and government says it will work with the LGA and local authorities on this.

We have not yet modelled the financial impact of the Bill given that we have been expecting government amendments which would affect costs – however we will now be doing this and working with London Council's and the LGA.

Allocations Quota for low income workers

Proposals have been formally agreed for a quota of 10 council homes per annum to be allocated to low income workers. This supports the Council's objective in offering affordable housing to working families.

4.5 CORPORATE SERVICES

Service commentary on progress at the end of the third quarter of 2016/17:

Other notable successes

People Services

A paper was presented to Cabinet during December regarding the Apprenticeship levy addressing the financial challenge as well as the opportunity to up skill current workforce and address skill gaps. Work plans are now underway to shape this work in conjunction with the economy team and tri- borough colleagues.

Identifying and developing talent is a key part of the People Strategy for 2017. Talent conversations are now underway across all Directorates with a view to map in the first instance our EMT and CLT potential for the future. Once these conversations have been completed People Services will be going to EMT in January to calibrate all nominations and launch the talent programmes more formally. The OD team are meeting EMT directors jointly with BPs who are attending SMTs to identify talent at other levels within their Directorates.

Procurement Services

The Design Services Dynamic Purchasing System (DPS) was launched during this period. This development to capitalEsourcing streamlines procurement for us and our suppliers, significantly reducing the paperwork that needs to be completed, making Westminster a more attractive bid for improving the responses and allowing for more competition. The contract with ECD Architects for Ashbridge was awarded via the DPS.

We have now completed the Social Value pilots that have been running on a number of our procurements. The lessons learned have been incorporated into the new Responsible Procurement guidance documents that Category Managers and other officers involved in procuring goods and services across the council can use, to ensure that we maximise the Social Value outcomes from our contracts.

A significant improvement was made to procurement Workflow in capitalEsourcing. This enhancement has improved the Category Manager's experience when using capitalEsourcing, with key templates and guidance now available to the category managers as they use the tool. This has enabled the category managers to focus more of their time working directly with their stakeholders across the council.

Other Pressures

People Services

The proposed reform of IR35 legislation will result in the Council being liable for the assessment of whether an individual meets IR35 status and the risks associated with getting that decision wrong. If an individual could gain employment in the private sector there may be a risk we could lose their services or they may attempt to increase their rates.

The impact on individuals engaged through a Limited company are as follows:

- a. Possible reduction in pay of up to 20% for some individuals currently engaged through a limited company.
- b. Individual being treated as an employee without the benefits associated with that status
- c. Individual no longer having to administer a payroll as this will be done by the organisation engaging their service.

Actions we are taking are as follows:

- a. All roles will be assessed for IR35 status. WCC is currently procuring a new managed agency provider (Matrix) and this will be undertaken as part of the implementation process
- b. We will identify all those individuals contracted directly and move them to the new provider
- c. Status will be communicated to the provider who will inform the worker
- d. The worker will need to determine if they wish to continue with the assignment and managers should determine whether there are any critical roles where this could be a risk
- e. The status of any new roles will be determined when an order is placed and checked by a trained person in People Services

TAC costs remain high by the end of Quarter 4 despite People Services working with managers to target a reduction in usage.

As well as this the focus on preparing for the Apprenticeship levy from all organisations in our supply chain is affecting our ability to hire the numbers required in Quarter 4.

ICT

The risk of malicious virus/hacking from external sources remains high, in line with the external threat profile. WCC continues to mitigate with the latest technical controls and renewed IT security policies which were recently published to all WCC staff (NetConsent).

The risk of service failure due to aged infrastructure is reducing as legacy datacentre services are decommissioned ahead of the City Hall decant.

Legal Services

Simplifying and standardising processes, especially the back office functions (business support, financial processes and reporting etc.) has been a key area where progress has been made. Having a common MSP has helped in negotiating a single method of practice across the three separate finance teams. However, the delayed implementation of No PO no Pay continues to create significant additional workload to our business support team which was unanticipated nor resourced for.

We are more confident that we are closer to finalising our new systems and processes to ensure our back office dovetails into the MSP processes.

As we become more reliant on electronic communication and file sharing we need to focus on ensuring that our information is secure and there are no data breaches. To deliver this, Legal Services have established a departmental data protection champion who will review compliance and reports quarterly to management. We will also provide on-going training to staff.

Procurement Services

29% of contracts awarded include Responsible Procurement benefits against the annual target of 60%.

4.6 CITY TREASURER'S

Service commentary on progress at the end of the third quarter of 2016/17:

Notable Successes (Including high performing KPIs)

Progress to support the City for All plan is going well with key measurable metrics such as employment opportunities exceeding the years target figures. As part of **City for All provision of employment opportunities**, the department delivered the following activities in quarter 3:

- supported eight people to study professional qualifications
- provided four work experience/internship placements
- Delivered a targeted training program and development plan for staff.

The department **supported budget holders** to manage their budget and make them more commercially aware. Budget training courses were provided and 229 managers from across the organisation booked on to these courses.

The department has also been **active in national /local government lobbying**, working together with third parties on important issues that affect the authority such as the devolution of business rates.

Budget savings required to balance the 2017/18 budget have been identified, coupled with an in year **positive variance** of around £14.4m caused primarily due to higher than anticipated income from parking suspensions across the City.

Quarter 3 also saw the **highest performance** to date in compliance with the Purchase Order system. 88% of all payments were made via a Purchase Order during the latest reporting period. This represents exceptional work across the whole organisation to maximise efficiency through the use of the Agresso platform.

Other Pressures

The 2016/17 City Treasurers Business Plan identified a number of service challenges which are being mitigated or managed during the course of the year. The department's strategic risks are included on the organisations risk register however a series of tactical and operational challenges are addressed below.

Maximising the benefits and operation of the Managed Service – the performance of the Purchase Order KPI is at its highest level since implementation and continues to improve, as does the quality and timeliness of management information indicating that this challenge is continually reducing.

Dealing with funding reductions and cost pressures – the department has worked well with other directorates to identify savings sufficient enough to balance the 2017/18 budget challenge. The department is continuing to work with colleagues in order to ensure the proposals to manage the 2018/19 budget deficit are robust and well planned.

Generally the biggest risks facing the department are relating to funding levels or additional cost pressures (be that increases in expenditure or loss of income). The referendum outcome of the 23rd of June 2016 places an additional level of uncertainty on the authority and the department will continue to work with strategic leaders to understand and navigate the potential challenges this may present. Only one of the City Treasurer's KPI's is currently affected by this uncertainty, this being the rate of return on investment, which has showed a marginal decline since the decision by the Bank of England to lower interest base rates to 0.25%. This is continually under review and at present the year to date has earned a return of 0.64%. This is therefore presently above the target of 0.61%. The period 9 (December) return on investment however, was 0.54% evidencing the challenge in maintaining a higher rate of return going forward.

4.7 POLICY, PERFORMANCE AND COMMUNICATIONS

Service commentary on progress at the end of the third quarter of 2016/17:

City Wide

- **Equality Objectives were agreed**, setting out six objectives that will directly support the delivery of a 'City for All' vision through eliminating discrimination, advancing equality of objective and fostering good relations between people.
- The first 13 payment demand notices for the **Community Infrastructure Levy** have been sent out, with a total of £285,000 being due and collected so far. A total of £16.5m worth of liability notices have been issued so far and a further £162,880 will become payable by March 2017.

Events

- Delivered a successful **Conservative Party Conference programme** to promote priority areas of work with the new government, as well as building relationships and networks with key stakeholders and partners. More than 200 delegates attended four fringe events covering the work of the West End Partnership, the Council's Greener City Action Plan, Planning and Housing and Community Cohesion. In total, we welcomed 500 attendees across our programme to hear from Westminster speakers, as well as a Secretary of State, Ministers and two Deputy Mayors of London.
- The team organised and event managed the **Westminster Carer Awards** on 31st October, attended by 120 unpaid carers. The contribution of unpaid carers to the community was recognised in an awards ceremony hosted by Cllr Rachael Robathan. Our event evaluation shows that 85% think their role as a carer is valued by the council as a result of the awards, 100% say it's important to them that their role is recognised by the council, 82% said they felt part of a wider community as a result of the awards and 80% said they found out about other services as a result of the event. Seventy one percent of guests were attending for the first time, showing we are reaching new people.
- We organised and event managed the **Westminster Tea Dance** on Sunday 6th November at Grosvenor House Hotel, attended by 1,000 residents aged 65 and over. Event evaluation shows that 100% of guests enjoyed the event; 98% agreed that it helped them to feel part of their community (compared to 88% in 2015); 97% said they met new people (compared to 86% last year). In terms of reaching our target audience, 62% of guests said they don't always see people as often as they like and 57% said they don't get out of the house as often as they would like. Anecdotal feedback includes: "Lovely to see many happy faces. I really applaud Westminster for arranging for this great event. An effective antidote to isolation and gloom".
- 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.
- Facilitated the **European Premiere of Fantastic Beasts** – the latest film in the Harry Potter Franchise - in Leicester Square.

Heritage

- **Unveiling of a special war memorial** to commemorate council employees who fought and died during World War One. The design includes 82 shards which represent each of the Council officers who fought and died during the conflict.
- The **Greener City Action Plan Year 1** report was published at a very well attended stakeholder engagement event at the Lancaster London Hotel in October and sets out a range of successes across all directorates contributing to a better environment in Westminster.
- Westminster's '**Special Policy Areas**' come into effect protecting the important areas of Saville Row, Mayfair, Harley Street, St James' and Portland Place remain home to the world leading industries that put them on the map.
- The first consultation on the **Draft Upper Vauxhall Bridge Road Development Opportunity Framework** has been completed

Aspiration

- The communications team worked with GPH to deliver a successful **Westminster Enterprise week**, which took place between 14th-20th November. The communications team generated 387 page views, above the 300 target, and a 787,000 Twitter reach (up 130%) and above the 500,000 target. The 23 videos produced received over 820 views. More than 2,800 young people engaged in a Westminster Enterprise Week event, above the 1,000 target.
- **SpeakSense** – our healthy relationships campaign – won best Creative Comms at the UnAwards 2016 in December and was shortlisted for a Europe wide Digital Communication Award. Thus far the campaign has generated 2,600 website views, 3,930 views of the campaign videos and scored over 80% positively on a survey of young campaign advisors.
- **Real Change** – our diverted giving campaign won a PRCA award in November for best value for money campaign. The campaign has also won a public service communications award and been shortlisted for an Unaward and LGC award.
- **Families First e-newsletter** – 17.2% increase in subscribers over the last year.
- **Youth offending** – DeepIt a film focused on knife crime, featured on an online platform for youth professionals TheTrap, won best short film at the Screen Nations Awards 2016. It has over 118,000 views and almost 4,000 likes.
- The consultation on a draft **Rough Sleeping Strategy** has been completed. The strategy is not statutory, but the demand on Westminster is significant and the strategy sets out our approach to reducing rough sleeping and how we will support those on the street away from the streets and provide help to turn their lives around.

Internal

- **Preparing for Decant campaign launch:** Phase three of the City Hall refurbishment communications plan, Preparing for Decant, was launched in November. Activity included a Loop from the Chief Executive, Yam Jam with Charlie, launch of a one-stop shop Wire hub page, manager cascade pack, staff focus stories e.g. PPC progress on the de-clutter and an animated video using the Westminster Way team. The Loop had a 62% readership rate and the video has had 125 views so far. Next steps include the rollout of a staff pack, personalised timetables and checklists for each team and final floor plans for the decant spaces.
- **Staff Conference:** The third annual all staff conference took place on Tuesday 8th November. 1179 staff members attended (over 50% of all employees, TACs, apprentices). The majority of respondents (57%) thought that the conference was worthwhile, although this has decreased from last year (70%). 92% agreed that they received informative and timely communications. 70% of staff enjoyed the use of video throughout the event, but opinion was divided on the ad breaks, with 47% of respondents viewing them positively and 38% expressing dislike. 70% of staff found the Chief Executive's and Deputy Leader's speeches useful.
- **Routemap to Success:** In October we launched the organisation's Routemap to Success, our transformation narrative for how we are going to meet the challenges coming up over the next five years and deliver a City for All. It outlines three strands of work; Westminster Future, Westminster Way and Getting the Basics Right.
- **Dashboards and self-serve solutions** are now being used in a number of teams across PPL including Trading Standards, Health & Safety, Residential, Pest Control, Street Licensing and Premises Licensing. These outputs empower officers to make faster and better business decisions including planning project work, respond to FOIs or monitoring officer performance. Further outputs for Community Safety, Environmental Sciences and the Food Team have are due for imminent release.
- We progressed the re-organisation of CPMU to establish the **new Corporate Strategy and Transformation Unit**. Staff consultation ended on 6 January and ring-fence 1 interviews and expected to be completed by 30 January. The new team is expected to be in place in shadow form by the first week of February with appointments made to any remaining vacancies by March.
- We launched the new **Change Network** and have delivered three staff engagement events targeted at up skilling the Change Advocates and tasking them with specific actions to support the delivery of the City Hall Programme.

Digital communications

- **Report It** – Stats for 2016 show a 240% increase in use of this tool, with 48.7% of contact for issues around waste and recycling, streets and transport, and planning coming in via these webforms compared with only 14.3% in 2015.
- **Instagram** - Our Instagram account reached over 1,000 followers for the first time.
- **Video content / YouTube** - We uploaded 29 new videos promoting the Carer Awards, Westminster Enterprise Week, Tea Dance, London Youth Games, West End Partnership and Bond Street Streetscape Improvements. Our YouTube account gained 2,952 views between 1 October and 31 December 2016.
- **Website views** - Westminster.gov.uk has received 1 million visitors, 2.2 million unique page views and 2.9 million total page views between 1 October to 31 December 2016.

4.8 USEFUL LINKS

- Health and Well-Being Strategy -
<https://www.westminster.gov.uk/sites/www.westminster.gov.uk/files/uploads/joint-he.pdf>
- Data packs for NHS Central London (Westminster) CCG - which show performance against other similar CCGs against a range of deliverables and conditions.
<https://www.england.nhs.uk/rightcare/intel/cfv/data-packs/london/#32>
- Details of the successful £900,000 Homelessness trailblazer bid made by Westminster
<https://www.gov.uk/government/publications/homelessness-prevention-programme>