



Audit and Performance Committee Report

2016/17 End of Year Performance Report

Meeting or Decision Maker:	Audit and Performance Committee
Date:	17 th July 2017
Classification:	General Release
Title:	2016/17 End of Year Performance Report
Key Decision:	Review and challenge officers on the contents of the report
Report of:	Julia Corkey, Director of Policy, Performance and Communications

1. Executive Summary

This end of year 2016/17 Performance Report presents detailed results for the period April 2016 to March 2017 against the 2016/17 business plans. It provides analysis, explanations and commentary in respect of outstanding, good and poor performance, including achievement of targets, trends, and details of remedial actions being taken. Key opportunities and risks that face Directorates in 2017/18 are also highlighted.

2. Recommendations

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

3. Reasons for Decision

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

4. Background, including Policy Context

This report sets out how the City Council is delivering on the City for All vision.



2016/17 End of Year Performance Report

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Financial pressures, demographic changes, demand shifts, policy changes that services will face in the year ahead.

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Resident Survey conducted via face-to-face in-home interviews with 1,007 residents aged 16 or over.

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Westminster Economic Outlook

Economic round-up and future issues identified from the Local Economic Assessment (LEA), Central London Forward (CLF) and Ortus Research Analysis undertaken for 2016.

2. Performance by exception for each Directorate

The section below presents detailed performance results at year end by service directorate. It highlights areas of achievement and provides explanations and commentary in respect of poor performance or non-achievement of targets, and details of remedial actions being taken where appropriate.

2.1 Adult Services

Front door, Hospital Discharge, Community Independence Services, Complex Community Social Work Services, Public Health, Commissioning, Enterprise, Finance and Resources.

2.2 Children's Services

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2.3 City Management and Communities

Waste and Street Cleansing, Parks and Open Spaces, Cemeteries, On-street Parking, Public Protection and Licensing, Highways, Sports and Leisure, Libraries (Tri-Borough), Registrars

2.4 Growth, Planning and Housing

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2.5 Corporate Services

Legal, ICT, Procurement and People Services.

2.6 City Treasurer's

Corporate Finance, Commercial and Financial Management, Treasury and Pensions, Revenues and Benefits, Children's Finance and Adult's Finance



2.7 Policy, Performance and Communications

Evaluation and Performance, Policy and Strategy, Cabinet Secretariat and Member Services, Directorate Development, Campaigns and Customer Engagement, City Promotions, Events & Filming, Westco.

1. Introduction

This is the end of year 2016/17 Performance Report it describes performance against the council's City for All programme and 2015/16 business plan. It provides analysis, explanations and commentary in respect of outstanding, good and poor performance, including achievement of targets, trends, and details of remedial actions being taken where appropriate. Key opportunities and risks that face Directorates in 2017/18 are also highlighted.

In compiling the Performance Report, the Evaluation and Performance Team have been mindful of the challenge to meet audience needs. Fundamentally the report should be a fully integrated view of activity and expenditure that shows progress against strategic outcomes. The report is split into two sections:

- 1)** overall performance summary of the council and
- 2)** directorate based performance (including back-office and many business as usual activities)

The report also provides early views into the challenges that await in 2017/18, although the full performance framework for this year is not yet fully established. The reporting challenge for 2017/18 will be to ensure further integration of indicators against deliverables, to provide more rounded financial / activity / satisfaction analysis and to maintain robust backward looking evaluations whilst providing the forward looking insight needed to assure future service delivery.



2. Overall Performance of the City Council

2.1 Our Achievements over the Last Year

Over the last year we have made substantial progress towards our goal of creating a 'City for All', few highlights include:

City of Aspiration - We will enable our community to share in the economic prosperity of our City	City of Choice - We will create opportunities for residents and businesses	City of Heritage - We will protect and enhance Westminster's unique heritage
<ul style="list-style-type: none"> We continue to support employment in Westminster, the Employment Service delivering 750 jobs for unemployed residents, more than half of whom had been long-term unemployed. Our second ever Westminster Enterprise Week was attended by 2,800 young Westminster entrepreneurs, providing them with a unique chance to meet business leaders and visit our expanding network of enterprise space across the city. We employed 80 apprentices across a range of services, providing work experience alongside a formal qualification to support their aspiration for full time employment. We supported 90 businesses to do more for their local community. There has been a 16% increase (from 49% in 2015) on last year in the proportion of residents that feel that council is doing enough to ensure local businesses act responsibly. This year 269 new affordable homes have been delivered. This brings the total to well over 500 since City for All began. The new Westminster Home Ownership Accelerator scheme with Dolphin Living, that helps residents get on the property ladder, was a winner at the prestigious Housing Innovation Awards. 	<ul style="list-style-type: none"> We have continued provide excellent services and good value for money. 73% of our residents believe we are efficient and well run, an increase on 2015. Open Forum events have put residents at the heart of our decision making in Westminster. Hundreds of people have attended our Open Forum events and over 10,000 people visited our new Open Forum website. We have been recognised by Ofsted as delivering the joint best Children's Services in the country. 74% of young people leaving our care, secured education, employment and training. We have helped give children the best start in life - our secondary schools are among the best in London and 12th nationally. In 2016 Westminster was ranked the best place in the UK for providing life chances for young people and reducing child poverty. We continue to promote environmental awareness amongst school children through the new Forest Schools programme. The number of participants exceeded the year-end target of 2,500 with 5,496 visits in 2016/17. 	<ul style="list-style-type: none"> The Council has embarked on an ambitious 5 year £2bn capital programme to help deliver on the aims of the City for All strategy and maintain Westminster's status as a global centre for business, retail, entertainment and tourism. In our 2016 City Survey residents named air quality as their joint top concern. We responded by creating the Marylebone Low Emission Neighbourhood, joining forces with local businesses to invest £2.1m over three years delivering new green initiatives to improve air quality. Initiatives in 2016 include: <ul style="list-style-type: none"> Introduction of a diesel surcharge Minimal payment to park for Electric Vehicles Enforcement of vehicle idling Westminster marked the centenary of World War I at a number of locations across the city including Lord's Cricket Ground. West End LIVE, our celebration of musical theatre, was the most successful yet and attracted half a million people. The council formally adopted the latest version of Westminster's City Plan which includes the Special Policy Areas and Policies Map Revision, as well as the Basements Revision and the Mixed use Revision.



City of Aspiration - We will enable our community to share in the economic prosperity of our City	City of Choice - We will create opportunities for residents and businesses	City of Heritage - We will protect and enhance Westminster's unique heritage
	<ul style="list-style-type: none"> • We helped 5,500 of the most vulnerable older people to receive the care they need in their own home. We also supported 5,000 older people to take part in local activities through Silver Sunday and 1,000 more at the 2016 Westminster Tea Dance • During 2016, 13,000 time credits were handed out to our volunteers to recognise the time they give. These credits allow them to visit London landmarks or access our sports and leisure facilities for free. • Our outreach teams supported over 2,900 rough sleepers in 2016 and our work has helped more than 500 people move from hostels to independent living. • The 2016 Westminster Mile was the biggest yet, with over 5,000 people taking to the streets of central London to enjoy a healthy morning run. 	<ul style="list-style-type: none"> • Westminster's new Code of Construction Practice has now been adopted. The purpose of the new code is to monitor, control and manage construction impacts on sites throughout Westminster. This will protect our residents from the disruptive impact of developments. • We put in place new planning controls to protect the special and historic value of unique business communities in Saville Row, Harley Street and other distinctive areas of our city,

2.2 Pressures and Challenges Identified for the Year Ahead



The key pressures and challenges for the year ahead (as identified by service directorates) are highlighted below. Further detail can be found in the service directorate sections below.

- WCC and the RBKC issued notice to H&F to leave the Tri-borough relationship
- Brexit - the UK will cease to become a member of the EU by April 2019
- The General Election was held on the 8th June
- The threat level was briefly raised to critical following the Manchester bombing but has since returned to severe.

- Reductions in government funding will restrict revenue spending
- Significant capital programme across the General Fund and Housing Revenue Account.
- Localising business rates could reduce the Council's income / impact businesses
- Financial implications around delivering on the councils Medium Term savings plan

- There is an increasing risk over of overspend in the future for Adult Social Care.
- Continued pressure on recruitment and retention across London for social care staff.
- Extra cost pressures due to demographics, health service and local market challenges.
- Delay in contract award of the GUM services will increase costs in 2017/18.
- Funding shifting from ring-fence Public Health budget to business rate retention.

- Increase in numbers of unaccompanied asylum seeking children (UASC)
- Ongoing pressures to identify and meet needs of children and young people with SEN
- Challenge to ensure sufficient childcare provision in Westminster
- Increasing demand to provide transport and other education provision for SEN children
- Reduced funding per child in Inner London including in some Westminster schools

- WCC continues to be at risk from failure of ICT system disruptions.
- Issues with MSP continues to affect availability of people services metrics /insights

- Insufficient affordable private sector housing in Westminster
- There are ongoing risks relating to Rough Sleeping numbers exacerbated by the increase in the number of migrants from Eastern European countries sleeping rough.
- Significant capital projects managed by the directorate

- Proposal to charge a diesel surcharge for vehicles paying to park in the F zone of Westminster is new ground for WCC and for a Local Authority in general
- On street anti-social behaviour in hotspots across the city
- The growth of the Night time economy and the impact of the night tube
- New Extremism strategy, a different role for local government and less direct funding
- Increasing visitor numbers to the City as a result of Crossrail / other developments.
- Parking Places (Variation of Charges) Bill – need to ensure that any proposed charging increases continue to be fully justifiable and based on the current fair parking policy.

2.3 City Survey 2016: Headlines and Results

The City Survey is undertaken with a representative sample of residents conducted via face-to-face in-home interviews. 1,007 residents aged 16 or over were interviewed and headline results from the survey are as follows:

- **Satisfaction with the Council** is at a record high of 87%, a three percent increase on 2015
- **Satisfaction with Westminster as a place to live remains very high**, with over nine in ten (91%) saying they are satisfied with the area. This is in-line with the result from 2015 (92%)
- Nearly three quarters (73%) of **residents agree the Council is well run**, a significant increase on last year (62%). This measure is now at a record high.
- Nearly two thirds (63%) of **residents (63%) agree that they can influence decisions affecting their local area**. This represents a rise of twenty six percent on last year and is the highest figure ever recorded.
- **Residents continue to feel safe in Westminster**. Nine in ten (90%) feel safe in general where they live and over four in five (87%) feel safe after dark.
- Over the last 12 months the number of **residents that said that Council services have got better** increased by six percent, with nearly two thirds (61%) of residents saying that services have stayed the same.
- **Expectations on council services remain high**. Four in five residents think services will get better (22%) or stay the same (64%) over the next 12 months. Only five percent think services will get worse.

Chart 1 - Record high satisfaction measures

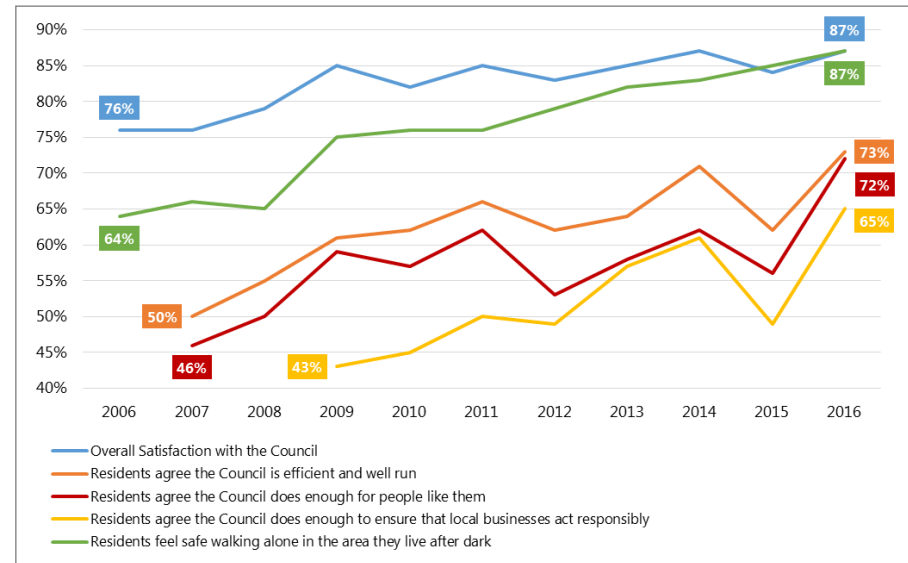


Table 1 - Record high satisfaction measures (2010 – 2016)

City Survey Question	2010	2011	2012	2013	2014	2015	2016
Overall Satisfaction with the Council	82%	85%	83%	85%	87%	84%	87%
Residents agree the Council is efficient and well run	62%	66%	62%	64%	71%	62%	73%
Residents agree the Council does enough for people like them	57%	62%	53%	58%	62%	56%	72%
Residents agree the Council does enough to ensure that local businesses act responsibly	45%	50%	49%	57%	61%	49%	65%
Residents feel safe walking alone in the area they live after dark	76%	76%	79%	82%	83%	85%	87%

2.3 City Survey 2016: Satisfaction with Services

- More than four fifths of residents are satisfied with the service areas featured in Chart 2 and Table 2 (below).
- **Road and pavement maintenance** teams have seen a steady rise in satisfaction over the past decade, with a significant increase of 13% over the past year.
- The other services have seen largely flat satisfaction levels in recent years, although there has been a slight decline in satisfaction for **refuse collection, street sweeping and street lighting services** over the past year.
- It is slightly more difficult to draw concrete conclusions from Chart 3, as these questions were limited to users and, as a consequence, draws from a smaller sample size.
- The satisfaction trends among **Parks, Libraries, Recycling, Parking and Council Tax services** look to be steady and healthy, while the Noise service figure will need to be monitored closely in 2017.

Table 2 - Resident Service Satisfaction (2012-16)

Service Area	2012	2013	2014	2015	2016
Refuse collection	85%	88%	87%	88%	80%
Street sweeping	86%	90%	90%	90%	85%
Street lighting	88%	90%	88%	93%	84%
Road Maintenance	70%	67%	75%	69%	82%
Pavement Maintenance	73%	72%	79%	77%	81%

Table 3 - Service User Satisfaction (2012-16)

Service Area	2012	2013	2014	2015	2016
Libraries	86%	84%	93%	89%	89%
On-street recycling facilities/bins	83%	86%	92%	88%	85%
Door-to-door recycling collections	83%	80%	89%	84%	80%
Swimming pools & sports facilities	76%	78%	84%	77%	79%
Parks and open spaces	90%	92%	95%	90%	91%
Parking Services	50%	77%	69%	60%	73%
Noise Service	59%	74%	76%	65%	54%
Council Tax Services	86%	84%	86%	86%	84%

Chart 2 – Resident Service Satisfaction

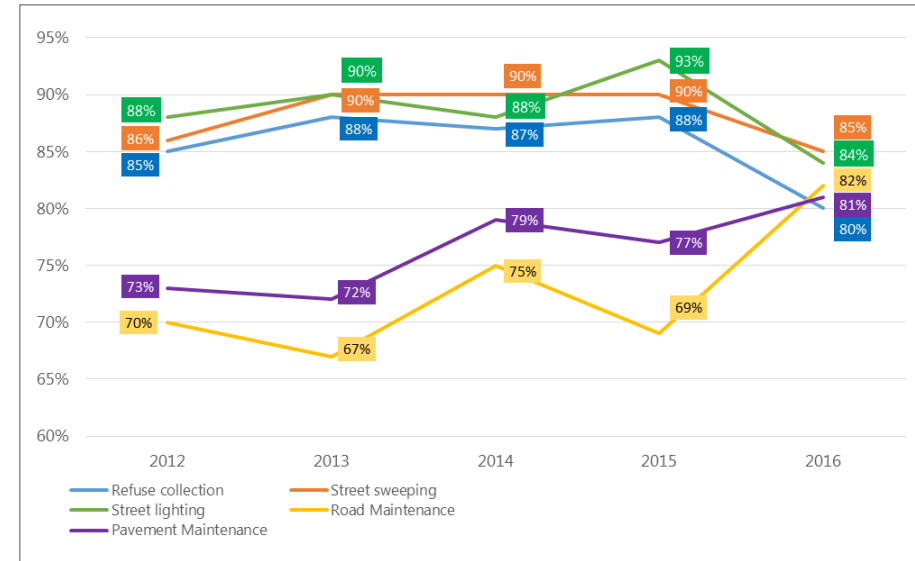
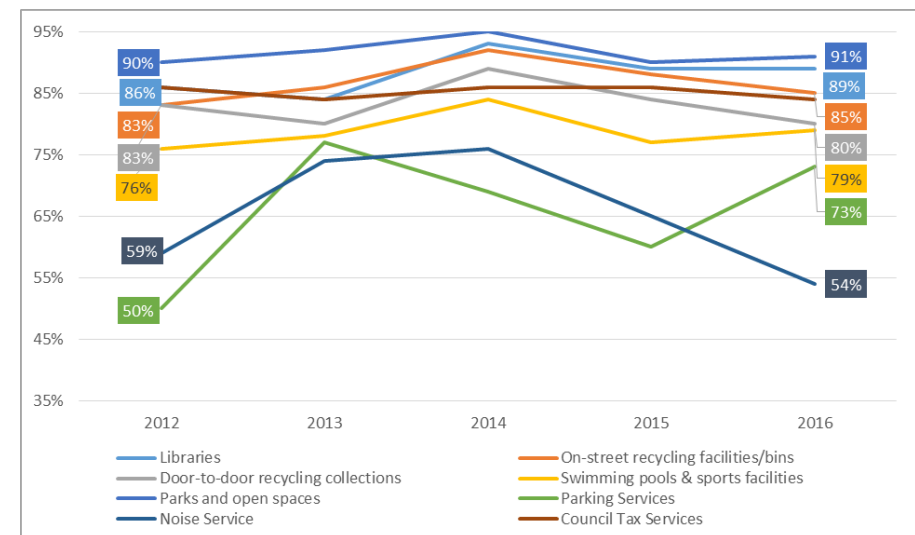


Chart 3 –Service User Satisfaction



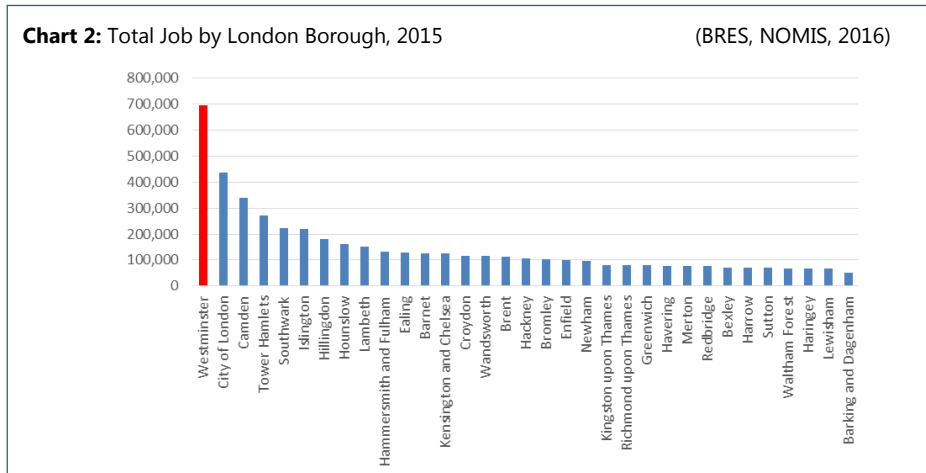
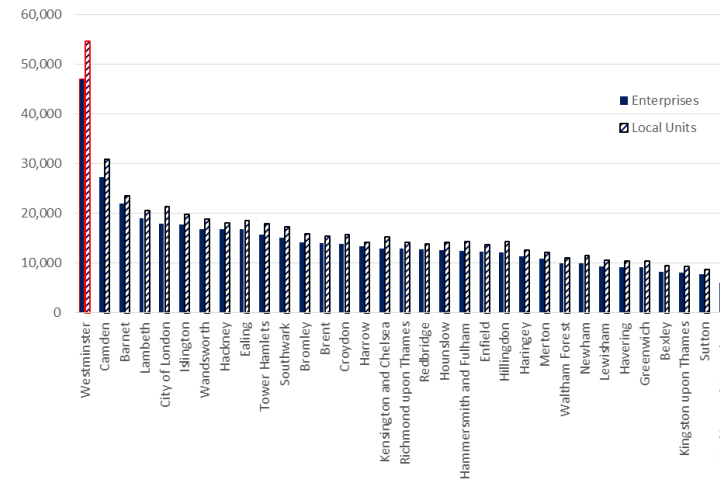
2.4 Westminster Economic Outlook – Westminster's Economy

The health of the economy and businesses based in Westminster are fundamental to the success of the City and the prosperity of many of its residents. The prospect of Brexit has sharpened interest – the impacts are at this stage unknown, but an understanding of these, and other risks / opportunities have been gathered so the Council is prepared through active city management, and other response to those issues which will particularly impact the health of the Westminster economy. A number of economic products have been produced across 2016 / 17 by officers and external bodies that reflect on past performance, and future challenges. A very high level summary of the intelligence collated is provided below. These are intended to act as a benchmark against which changes can be monitored and policy decisions developed.

Westminster’s Current Economic Position as reported by the Local Economic Assessment (LEA)

The LEA is no longer a statutory document, but has continued to be produced because of its value in bringing together a diverse range of information from a variety of sources to provide a singular insight into the local economy and population of Westminster. It is largely sourced from open data.

- Westminster has by far the largest number of businesses (Chart 1) out of any London borough, with 47,165 businesses, representing 10% of the London total. Westminster has almost twice the number of businesses compared to Camden, the next highest borough, and almost three times the number in the City of London.
- The distribution of jobs across the London boroughs (Chart 2) follows a similar pattern to the distribution of businesses. Westminster continues to have the largest number of jobs of any London borough (measured 2015), with 697,400 jobs representing 14% of the London total.
- 2015 data (latest ONS data) shows that Westminster’s total Gross Value Added (GVA) generation is estimated to be £53.7 billion, representing 14% of London’s total GVA generation of £378 billion.
- Both Westminster and London have experienced a marked increase in enterprise births (Businesses starting-up or moving into the area) between 2012 and 2015. However, death rates (businesses who cease trading or who move away) have also marginally increased in this time period, resulting in a net gain of 1,440 businesses in Westminster. London follows a similar pattern with a net gain of 29,200 businesses.



Employees	2016	2021	2026	2031	2036	2041	Change to 2041
Westminster	730,000	740,000	757,000	780,000	812,000	829,000	+14%
London	5,579,000	5,794,000	6,019,000	6,253,000	6,496,000	6,748,000	+21%

Chart 1: No of enterprises/local units by London Borough, 2016 (UK Business Count, 2016)

2.4 Westminster Economic Outlook – Population and Workforce

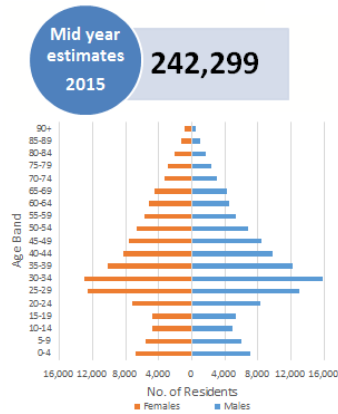
Local Economic Assessment



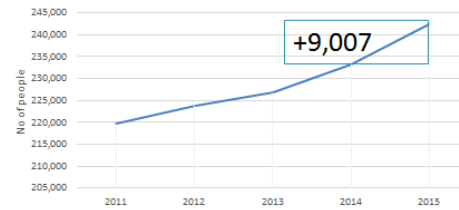
- According to ONS data, Westminster has experienced significant population growth and diversification over the past 10 years, experiencing some of the highest rates of international migration in the UK. The current population Mid-Year Estimate (2015) is 242,300, which is 23,000 higher than the 2011 Census. Westminster remains sceptical around the accuracy of this data. The process for counting migration is both poor at the local level with a tendency to inflate in Westminster. Westminster continues to work with ONS and other Inner London boroughs to improve figures, because there is a real risk that the potential resident workforce is neither as high as suggested or growing at such a fast pace.
- In Westminster the relationship between someone counting as a resident (defined as someone spending most of their time in Westminster and at least 12 months in the UK) in population terms, and being a part of the workforce is less clear cut than in areas with low population churn. Many short-term contractors will not count as residents.
- Also, although the majority of the working age population in Westminster, who work, do so in Inner London, fewer than half (around 40%) work in Westminster based businesses. This demonstrates the importance of the wider London economic health for employment opportunities and prosperity of residents.
- Westminster contains a very high proportion of young working age adults. Over 23% of Westminster residents are aged between 25 and 34 (Chart 1), whereas in England around 14% of people fall into this age group. Population models indicate that young people continue to move to Westminster from the rest of the UK and from abroad in very high numbers.
- Westminster is very diverse, and changes to migration policy for both current residents and would be residents will have a potentially significant impact on the work-force. The non-UK born population is now a majority of the population base at 53% (2011 Census) - the third highest proportion of all LAs in the country. The London average is 37% and England 14%. See Chart 2.
- Westminster residents are generally very well-qualified, (the unemployed are also better qualified than counterparts elsewhere) - according to the 2011 Census, 50% of Westminster residents are educated to at least degree level, with 66% educated to A-level and beyond. This is 23% above the average for England and 13% above the average for London.
- Only 64.7% of Westminster's working age population are economically active (Population Survey, 2016). This is significantly lower than the London average of 68.8%. However, Westminster's benefit claimant rates are lower than the London average (ONS, 2016), a rate of 1.4 compared to 1.9 in Nov 2016. Whilst Westminster is home to a minority of residents who do not need to work because of affluence, there are particularly low employment activity rates in some communities – and these will fall within the focus of the Westminster Employment Service.
- According to the 2015 Index of Deprivation (IMD), Westminster was the 57th most deprived of the 326 districts in England, from being the 87th most deprived LA in 2010. 50% (Map 1) of the most 'deprived' population lives in just 5 wards: Church St, Westbourne, Queens' Park, Harrow Rd and St James's Park. Since the 2015 IMD figure were produced, Welfare Reform impacts have caused a reduction in the number of workless households in the private rented sector, and deprivation in Westminster is likely to be further consolidated into wards with high numbers of social housing – with associated implications for service delivery for people who need support to optimise their opportunities.
- Aside from the 242,299 residents, the population of Westminster over the course of a typical day is estimated to be of around 1.1m people. GLA figures suggest that Westminster experiences over 28m day visitors and 34m overnight foreign visitors annually, much higher than any other London or Metropolitan borough. Over 50% of residents work in Westminster.
- According to the GLA, Westminster's population is projected to increase by 10% (22,225) to 255,486 by 2024, and by 15% (34,550) to 267,811 by 2034. Whilst some of this, is accounted for in significant net housing growth, Westminster and the GLA are working to refine the model to ensure that the lack of full-time occupation of dwellings is fully accounted for.
- GLA 2016 employment projections, based on trend data and with no account of Brexit issues (Table 1) suggest that employment in Westminster is likely to continue to grow rapidly for the next 25 years. During this time it is projected that around 100,000 additional jobs will be created in Westminster, representing an increase of over 14% on 2016 employment levels. However this growth is below that of London as a whole, forecast to grow by around 21% from 2016 to 2041.

Chart 1: The official population England, 2015

(ONS, 2016)



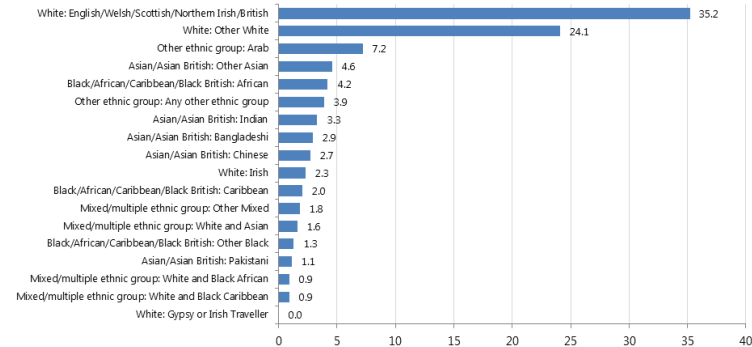
Population change trend 2011-2015 (Source: Mid-year estimates 2011-2015, ONS)



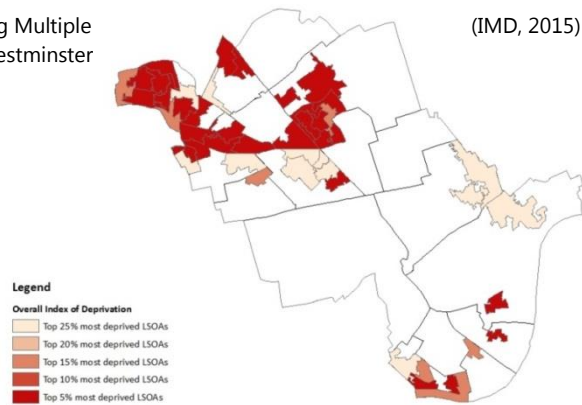
What caused this increase between 2014 and 2015?

Births and deaths	Births: +2,685 births Deaths: 1,163 deaths Net: +0.65% natural population change
Migration	Internal migration: Net -3,272 people (-1.4%) International migration: Net +10,763 (+4.6%)

Chart 2: The ethnic breakdown of Westminster's residents (%) (2011 Census)



Map 1: SOA's Experiencing Multiple Deprivations in Westminster (IMD, 2015)



2.4 Westminster Economic Outlook – Two Views

Central London Forward (CLF)

At the request of London Councils Chief Executives a separate piece of analysis was commissioned to consider the robustness risks and opportunities for the economy covered by the CLF. The below reflects some of their key draft findings.



- Westminster's economy as for most boroughs in Central London has become less diverse, with the number of sectors employing 50% of the jobs decreasing by 19% between 2010 and 2015 (Chart 1). This makes the city prone to future economic shocks / opportunities that impact on those few sectors.
- Westminster's sector growth is in traditional sectors such as banking, real estate, hotels & similar accommodation and activities of head offices. Between 2010 and 2015 the number of jobs these sectors increased by 42%.
- London's economy is dominated by large firms (Chart 2) – more than 50% of Central London Forward's (CLF) jobs are in 1,245 businesses, which represent just 0.5% of the total business counts in CLF.
- Faster growth in Central London has reinforced the highly centralised nature of the city and increased pressures on transport and infrastructure as more people travel in from further.
- In Westminster the ratio of rent to income makes it increasingly harder for workers to live in the city. The median rent in Westminster is 103% of the average income for a Westminster resident.
- The proportion of people who earn less than the London Living Wage has increased by 10% between 2010-15. There have been real decreases in bottom decile incomes in Westminster, 4.2% from 2010 to 2015.
- International migrants constitute an important part of the economy (Chart 2), particularly in the construction, food & accommodation, and retail sectors. Without international migration Westminster would have a declining population.
- Overall, Westminster needs to be aware of its increasing dependence on some core sectors. The ability of people to live close to work in some of those sectors which are less well paid, that make the City attractive to work and visit such as hospitality, and which enable people to work or support the vulnerable such as childcare or social care is diminishing. For Westminster, there are economic risks attached to being able to attract staff needing to travel from increasingly further afield.

- Westminster's increased reliance on a few sectors, means that risks and opportunities are particularly closely aligned with future Brexit impacts on the finance and insurance sectors.
- Productivity of businesses in Westminster has been increasing faster than employment in those businesses. It is hard to unpick whether this is because of efficiencies, automation, off-shoring but this indicates an important distinction between Westminster business growth and employment opportunities.
- Foreign owned companies make up 6% of businesses, 15% of employment and 26% of the GVA generated in Westminster. EU owned companies alone provide over 40,000 jobs. The pull on these companies to retain a UK base is arguably lower than UK owned businesses.
- Exchange rates fluctuations are likely to have sizeable positive and negative impacts on different sectors, with low sterling helping to boost tourism, but also raising costs in some sectors such as construction. Impacts in finance sectors are less clear cut.
- EU Nationals / Vacancy rates. 15% of the workforce in Westminster are EU nationals, numbers have grown by 36% in the last 5 years and they work in both the highest and lowest paid sectors. However there are some sectors with particular dependencies - some 44% of the accommodation and food sector are EU nationals, and 20% of caring professions where vacancy rates are already particularly high. The ability to retain or replace these workers is likely to be a key challenge for businesses in the future.

Ortus Report

Ortus were asked by Westminster to take an initial view around risks to the economy around Brexit. Recently completed, highlight messages are:

Chart 1: Number of SICs sectors that employ 50% of jobs (BRES, 2015)

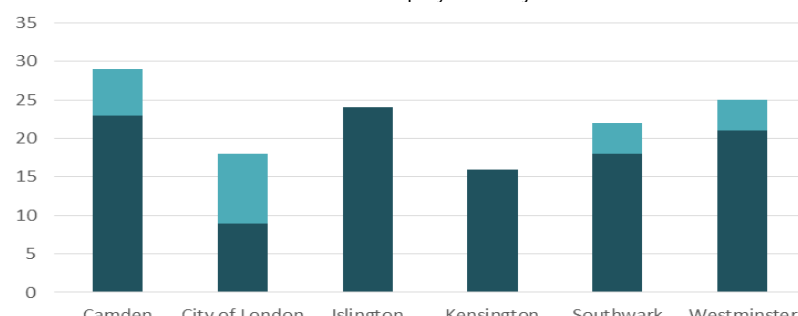


Chart 2: Business counts and employment distribution (ONS Business Counts, 2016)

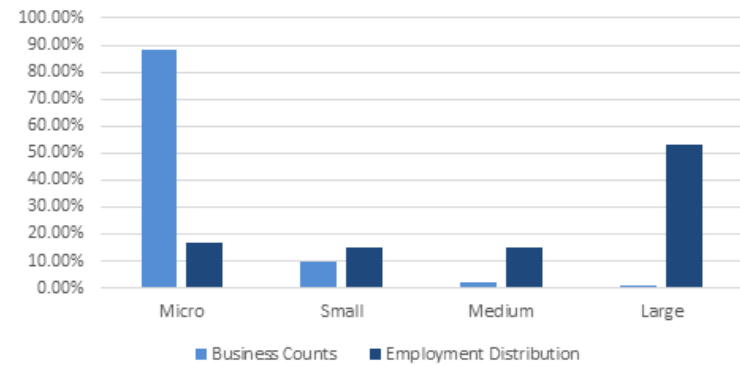
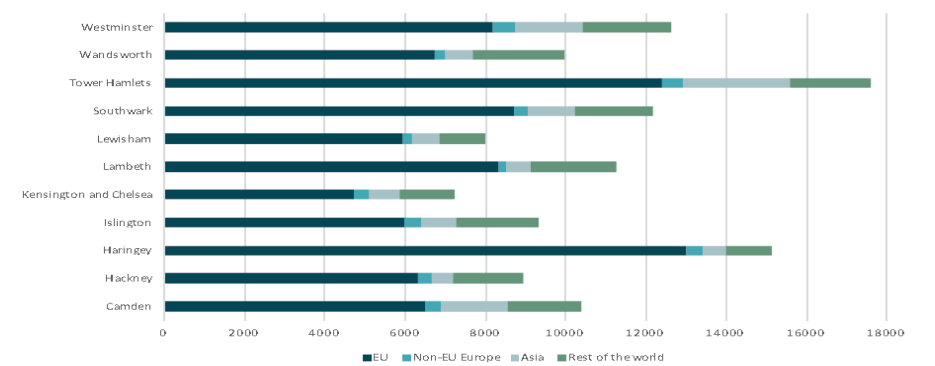


Chart 3: National Insurance number registration of overseas nationals (NIN 2016)



3. Performance by Service Directorate

3.1 Adults Services and Public Health Performance

Adults Services

Significant achievements at the end of 2016/17:



Customer Journey

The programme was formally closed in February 2017 supported by an Internal Audit of the new service system and a full report. The Front Door and Demand Management programme that was initiated in August 2016 has now concluded its definition stage. The programme brief, which is based on integrating funding streams and service systems with health and the voluntary sector, has been translated into a detailed project plan for analytics and evidence, front door and digital development and integrated commissioning of prevention services.

Outcomes achieved

The programme restructured ASC operations to provide a more effective and efficient service system including savings over two financial years totaling £5.5m across all three boroughs

Community Independence Services (CIS)

Following the take up of operational management across Community Independence Service by Central North West London NHS (CNWL) Trust on 1st November 2016 work is on track to agree a full Section 75 provider to provider agreement by the end of April 2017. This will be a key further step toward a fully integrated service.

Outputs to be delivered

A fully integrated service across social and health services to support people to remain/return to their own homes as effectively as possible.

Sustainability and Transformation Plan (STP)

Work has now started to develop the 2017/18 Better Care Fund Plan. The programmes focus will be informed by the priorities of the 5 year Sustainability and Transformation plan (STP) and a refreshed WCC Health and Well Being strategy is now in place.

Outputs to be delivered

The key projects within this framework have been identified as

1. Protection and development of social care services,
2. Protection and development of NHS Community services,
3. Services interfacing with acute services,
4. Capacity to support key projects (Joint Commissioning Developments),
5. 2016/17 legacy services.

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.

Mitigation and progress

Efforts to reduce costs through demand and market management and improved modeling, tracking and reporting systems; relationship management with Health and continued development of whole systems working and prudent use of additional funding to Adult Social Care from a one-off new grant for 2017/18 and funds raised from the Council Tax Adult Social Care precept to assist with Adult Social Care pressures.

Adult Social Care Market for Care and Support is fragile

Continuing risk of extra cost pressures in Adult Social Care, beyond 2016/17, due to demographics, health service challenges and a fragile local market.

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.

Risk to reducing customer satisfaction

Particularly for existing customers that experience change to their services.

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

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.

Significant challenges at the end of 2016/17:

Budgetary Pressures

Potential risk of overspend in the future for Adult Social Care.

Impacts and consequences

3.1 Adults Services and Public Health Performance

Public Health

Significant achievements at the end of 2016/17:

Contracts and Commissioning



Public Health are delivering major efficiencies across service portfolios through contract management and re-procurement.

Outputs delivered

The overall programme includes delivery of savings.

Outcome achieved

Greater resources to commission and deliver programmes to meet the needs of communities.

Rationale for Prioritising

Development of a prioritisation framework to inform 2018/19 resource allocation decisions.

Outputs delivered

- Framework piloted in 2016-17.
- Prioritisation Framework to be used to inform 2018/19 resource allocations.

Outcome achieved

Prioritisation programme will enable more robust, transparent and outcomes focused approach to Public Health budget allocations.

Restructure of Public Health Team

The redesign will:

- enable Westminster, working with their residents and partners, to achieve their visions for health and wellbeing more quickly and efficiently than the current structure allows.
- ensure that Westminster continues to deliver their statutory duties.
- build sufficient acuity and agility to cope with the end of ring fencing and other changes in the medium term without the need for further major restructuring.

Outputs delivered

New service model went live on the 3rd April 2017.

Outcome achieved

The outcomes will be realised over the course of the year.

Significant challenges at the end of 2016/17:

Notice served on the Public Health Tri-borough arrangements

Royal Borough of Kensington and Chelsea and WCC decision to issue a termination notice to Hammersmith and Fulham ending Tri-borough arrangements in respect of Children’s Services, Adult Social Care and Public Health Services.

Impacts and consequences

The impact is likely to be felt particularly on Public Health as a re-structure has only just been completed.

Mitigation and progress

An options appraisal is being carried out to consider how the function is effective in a bi/single borough arrangement.

Delays in GUM commissioning

Delay in procurement for Genitourinary Medicine (GUM) services transformation programme due to regional discussions and agreements being delayed in respect of finalising the procurement.

Impacts and consequences

Potential cost savings will not be realised.

Mitigation and progress

A plan is in place to ensure that we deliver with the shortest delay possible. Public Health is in the clarification phase of the procurement process. The procurement phase will conclude at the end of June 2017.

Funding arrangement for Public Health

Funding arrangements shifting from ring-fence PH budget to business rate retention.

Impacts and consequences

Need to identify appropriate level of spend for Public Health function.

Mitigation and progress

This will come into effect from April 2019. Nationally Public Health England will help develop the assurance arrangements while locally our portfolio of work will be put through a rigorous prioritisation programme.

Vacancies resulting from restructure

Implementing a revised staffing structure will reduce capacity during the first quarter of 2017/18 as we recruit to vacant posts and new roles.

Impacts and consequences

Programmes of work may not be fully delivered or timescales may slip.

Mitigation and progress

Business planning processes have identified priority areas for the first 6 months of the new operational model to allow resources to be targeted during this transitional period.

Other notable’s areas of achievement at year end:



- ✓ Launched a new Drug and Alcohol Service that provides advice, assessment, referral to treatments, and support to residents.
- ✓ Redesign and re-commissioning of community sexual and reproductive health service to increase our focus on prevention initiatives.
- ✓ Launching a trial for “stop smoking” services making increased use of telephone support and on-line capabilities. Findings from this trial have feed into the service specification for the new Healthy Lifestyles service which will be launched in April 2018
- ✓ Development of a whole council model to tackle childhood obesity, including commissioning a new school health service to promote healthy eating habits at the earliest opportunity. School Health Service went live in April 2017.
- ✓ Westminster is participating in the Great Weight Debate which is raising awareness of childhood obesity and other issues that surround it with residents.
- ✓ A high level of clients with a personal budget, 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, from 23% to 35% of clients.
- ✓ Westminster performs better than Inner London and England averages for the proportion of Adults with a with learning disability in employment and in settled accommodation
- ✓ Admission rate to care homes for older people in Westminster is lower than the Inner London and England averages.
- ✓ Nationally recognised work on improving hospital discharge for our residents and those of our West London Alliance neighbours in Brent and Ealing. So far awards won include: Patient Experience Network and Institute for Continuous Improvement in Public Services.
- ✓ Department has been successful in two major bids to support workforce development:
 - Funding of £498k awarded to be shared across North West London to establish a Social Work Teaching Partnership across Children’s and Adults for the next 2 years.
 - £270k has been awarded to develop 20 local employees working as health care assistants, reablement carers and home carers to become nursing associates.

Other service pressures and challenges identified at year end:

- ✗ continued pressure on recruitment and retention risks across London for social care staff.
- ✗ Maintaining low number of delayed transfers of care due to social care reasons is a challenge, given pressures to discharge clients who are medically stable but unwell to re-able.

Key Performance Indicators

Year-end figures reported in the table below are year-to-date, April 2016 to March 2017, unless indicated

Performance Indicator	2015/16 Performance	2016/17 Target	Year End position*	RAG Rating	Direction of Travel
Adult Social Care					
Percentage of people completing re-ablement who require a long-term service	28%	28%	29% (249/845)	Target marginally missed	Stable
Proportion of adults with a learning disability known to Adult Social Care in paid employment	7.4%	7.5%	9.2%	Target Achieved	Improving
Service commentary: Based on provisional year end data (updated position by end May) the target for this indicator has been narrowly missed (by one person) but performance is above national (5.8% in 15/16, latest comparable data) and Inner London levels (5.7%). Performance is closely tracked and work is continuing to increase adults with learning disabilities in paid employment by providing all the necessary support to enter employment and support while in employment.					
Total number of new permanent admissions to nursing care of people aged 65 years and over	53	53	55	Target marginally missed	Stable
Service commentary: There have been more new admissions to nursing care compared 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. However, the residential and nursing figure combined is currently lower than last year, suggesting that the council has been successful in managing demand effectively through use of community services such as homecare, direct payments and extra care.					
Percentage of carers receiving an assessment or review	87%	90%	85%	Target Missed	Improving
Service commentary: Data for carer’s assessments for Q4 shows a very similar year end position to 15/16 and close to the 90% target. Uptake in 15/16 and 16/17 has been significantly higher than previous years.					
Proportion of adults in contact with Mental Health services in paid employment	6.6%	6.6%	6.8%	Target Achieved	Improving
Adults receiving a personal budget to meet their support needs	92%	90%	92.1% (1,505/1,634)	Target Achieved	Stable
Delayed transfers of care, acute days attributed to social care (cumulative)	1,002	924	827	Target Achieved	Improving
Total number of new permanent admissions to residential care of people aged 65 years and over	46	46	37 (Provisional)	Green	Stable
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 below.					
Percentage of children who received a 2-2.5 year review	53.1% (in Qtr1 2015/16)	69%	100%	Green	Improving
Number of residents reached through community champion activities	13,228	13,228	13,015	Green	Improving
Number of NHS health checks taken up by eligible population	7,784	8,330	6,465	Green	Stable
Service Commentary: National guidance states that each LA should aim to deliver health checks to 15% of the eligible population. Locally WCC has set an ambitious target of 20%. We have achieved an annual outturn of 15.5%					
Stop Smoking Services – number of 4 week quits	1,467 (full year)	1,437 (Year End)	1,483 (Provisional)	Green	Improving
Service Commentary: Figures are provisional 2016-17 outturn. Westminster is on track to meet our target when figures are finalised in June 2017. The proportion of quitters living in the most deprived areas exceeds 70%.					

3.2 Children’s Services Performance



Significant achievements at the end of 2016/17:

Recognised by Ofsted as delivering the joint best Children's Services in the country

We continue to be one of only two Children's Services departments judged by Ofsted to be Outstanding and as one of nine local authorities selected by the Government to be "Partners in Practice" we are leading an ambitious programme of sector improvement sharing best practice with other local authorities.

Outputs delivered

- A reorganisation of local Early Help services was successfully completed leading to an improved model of service
- We have established an intensive support team for adolescents on the edge of care.

Outcome to be achieved

Strengthening of partnerships with other agencies.

Young Westminster Foundation

We have established the Young Westminster Foundation as an independent charity with confirmed trustees to work with businesses and other individuals to coordinate and provide services for young people in Westminster.

Outputs delivered

The Foundation has secured three years of funding from the John Lyons Charity and has also received additional start-up funding from the City Council.

Outcome to be achieved

Work closely with the Economy Team to identify opportunities for local businesses, through their corporate social responsibility plans, to support vulnerable children and young people.

Pupil Attainment

Attainment under a range of measures at Westminster schools continues to exceed London and national averages both for children at the end of primary phase or those taking GCSEs.

Outputs delivered

- Westminster is ranked 5th for the new Progress 8 measure
- Westminster has the 3rd highest performance for the inner London boroughs.
- 97% of our schools are judged to be good or outstanding by Ofsted compared with a national figure of 89%

Outcome to be achieved

To maintain level of good and outstanding schools.

Significant involvement in sector-led and service improvements

Reshaping the practice of the entire local social care workforce through the "Focus on Practice" programme and more recently leading sector improvement and de-regulation more widely through the Partners in Practice programme.

Outputs delivered

- Reduced numbers of children in care and entries to care (excluding UASC)
- Reduced social worker turnover and use of agency staff

Outcome to be achieved

Increased clinical support for practitioners and reduced numbers of children entering care

Significant challenges at the end of 2016/17:

Increase in numbers of unaccompanied asylum seeking children (UASC)

Pressure on resources including caseloads and care placements resulting from increases in numbers of unaccompanied asylum seeking children. The Children and Social Work Bill, due to be enacted in 2017 will extend the duty to provide support for care leavers up until the age of 25 therefore placing greater demands on the service.

Impacts and consequences

Exacerbated by the need to support new arrivals who are eventually dispersed to other local authorities leading to further pressure on caseloads and placements.

Mitigation and progress

- Westminster has exceeded the Government quota for the maximum number of UASC who should be cared for in one local authority area so new arrivals are now usually dispersed.
- Review of overall UASC costs. Tracker of placements and associated costs is in place.
- Implementation of a new Placements Strategy

Ongoing pressures to identify and meet the needs of children and young people with SEN

The requirements of the Children and Families Act in relation to children with special educational needs and disabilities have led to challenges in ensuring that children's needs are identified and met across a wider age range, following integrated planning with a wide range of agencies.

Impacts and consequences

- Challenge to ensure children with SEN are transferred onto new Education, Health and Care plans and assessed in a timely way.
- Local Area Inspection is due.

Mitigation and progress

- Plans in place and resources reviewed to ensure the required number of transfers take place and new assessments are completed in time.
- Reorganisation of SEN Service
- Regular oversight of service performance by the Director of Education
- QA Board oversight of preparation for Local Area inspection with PM driving self-evaluation

Childcare Provision

Challenge to ensure sufficient childcare provision including targeted offer of 2-year-old places, the universal offer of 15hrs free childcare for 3 and 4 year olds as well as the additional 15hrs free childcare entitlement for working parents of 3-4 year old children. Additional need to consolidate more 2 year olds from vulnerable families to take up the offer of free childcare places. Also ongoing pressure to ensure a sufficient supply of 30hrs a week childcare places for 3 and 4hrs in line with Government policy but within the special circumstances of London's childcare market.

Impacts and consequences

Impacts associated with this being a legal duty

Mitigation and progress



- Steering group in place.
- Capital funding for further expansion is being focused on the schools sector.
- Co-design workshops have been held with a wide range of partners
- Additional strategies planned for 2017/18 including eligibility checking system.

Other notable's areas of achievement at year end:

- ✓ 400 child care places have been identified for two year olds who are vulnerable and we are now above target for vulnerable 2 year olds take up of places.
- ✓ The Troubled Families service has worked with over 304 families leading to significant and sustained improvements in their lives. This was 104% of the revised target number of families of 293 for this year.
- ✓ The numbers of young people aged 16-18 who are not in education, employment or training has reduced between 2015 and 2016 with the rate reported in July 2016 being below both London and national rates. Meanwhile 74% of young people leaving our care were in education, employment or training.
- ✓ We have increased the take up of school meals through a contract with a new provider. Take-up was 76% compared with a target of 70%.
- ✓ We have maintained our strategy to keep more adolescents out of care. This has led to a further decrease of those who enter and remain in care. By January 2017, 17 young people aged 14 to 17 entered care (not including those who arrived as unaccompanied asylum seekers or were on remand), compared with the 23 who entered care in 2015-16.

Other service pressures and challenges identified at year end:

- ✗ increased numbers of unaccompanied asylum seeking children leading to increased caseloads and costs resulting from demand on limited care placements and the need to provide care leaving services. I
- ✗ increasing demand to provide transport to school and other education provision for children with special educational needs, partly reflecting the increasing numbers and wider age range of children who require such services I
- ✗ school funding arrangements are being revised nationally which is likely to lead to reduced funding per child in Inner London including in some Westminster schools. S
- ✗ the overall development and improvement of our services in taking place in a context of ongoing and anticipated change in key partner agencies such as the NHS and the Police. T

Key Performance Indicators

Provisional Year End figures reported below are year-to-date, April 2016 to March 2017, unless indicated

Performance Indicator	2015/16 Performance	2016/17 Target	Year End position	RAG Rating	Direction of Travel
Children's Services					
Number of foster carers recruited by September 2016.	17	25	18	Target Not Achieved	Stable
Service Commentary: During 2016-17, a total of 18 foster carers have been newly recruited this compares favourably with performance in 2014/15 and 2015/16 when eleven foster carers were newly recruited. Two applications in 2016/17 were deferred to April 2017 as the DBS checks were not received and a further application was paused by the service due to a concerning reference check. There are a further five foster carers in assessment which are likely to go to panel by June 2017.					
% of care leavers aged 19,20, 21 who are in education, training or employment	63% (104/166)	75%	73% (to end Dec 2016)	Green	Stable
Child protection cases per 10,000 child population	21.9 per 10,000	Maintain below national rates	20.2 per 10,000	Context	Stable
Looked After Children rate per 10,000 child population	40.1 per 10,000	Maintain below national rates	43 per 10,000	Context	Stable
Number of 16 to 18 year olds not in education and training (NEET)	1.9% (64/3,698)	2% (66)	1.6% (55/3,801)	Target Achieved	Stable
% 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%	17% (17/107)	Target Achieved	Stable
% of early help cases who are young carers	New Indicator	TBC	100% (20/20) (to end Dec 2016)	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.					



Performance Indicator	2015/16 Performance	2016/17 Target	Year End position	RAG Rating	Direction of Travel
% of re-referrals to early help/social care within 12 months of the previous referral	9.4% (154/1,641)	15%	10% (175/1,759)	Target Achieved	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%	Target marginally missed	Stable
Service Commentary: These figures are also still provisional whilst the validation is completed for the statutory returns due in to DfE at the end of June and so may be subject to change. The most recent published national rates for this figure is 67% and therefore performance is good overall and higher than comparator authorities.					
Percentage of children in care with three or more placement moves	11% (18/166)	Less than 10%	10% (18/175)	Target marginally missed	Stable
Service Commentary: These figures are also still provisional whilst the validation is completed for the statutory returns due in to DfE at the end of June and so may be subject to change. The most recent published national rates for this figure is 11% and therefore performance is in line with comparator authorities.					
% of 2 year olds meeting the criteria taking up a targeted 2 year old place	68% (425/626)	70%	74.8%	Target Achieved	Stable
% of primary pupils achieving Level 4+ in Reading, Writing and Mathematics at KS2	New Indicator	Above the national rates	58%	Context	N/A
% Westminster's pupils who achieved Attainment 8 and Progress 8	New Indicator	Attainment 8: 5.5 Progress 8: 0.4	Attainment 8: 54.5 Progress 8: 0.32	Context	N/A
30 Primary School places by September 2016 (Christchurch CE Primary School)	New indicator	30	30	Target Achieved	N/A
% of Phase 2 troubled families turned around	New Indicator	17% (385 families)	104% (304/293)	Target Exceeded	N/A

3.3 Corporate Services Performance

Significant achievements at the end of 2016/17:

Implementation of New Digital Platforms

All WCC users were migrated to Office365 using in house solutions and new policy, training and capabilities were developed and deployed by the Information Services team. The launch was led by a new Intranet in April 2016, followed by new platforms to enable agile working. In Quarter 4, the team also established new mobile CMC applications, along with the procurement of the Council's new digital platform, Microsoft Dynamics.

Outcomes achieved

The new platforms have led to the establishment of new collaboration and mobile working capabilities to support organisational priorities and ways of working. This will enable the City Hall decant phase and allow for the reduced desk ratio in decant locations. The Microsoft Dynamics platform is expected to bring benefits to both customers and services within the next financial year.

City Hall Refurbishment

Corporate Services have provided support across key elements of the City Hall refurbishment project, from the procurement of contractors, the aforementioned launch of agile working, the creation of a Change Advocate network, the establishment of new IT in decant suites and decommissioning legacy datacentres.

Outcomes achieved

Contracts are now in place to refurbish City Hall and the early movement of staff to Portland House and 5 Strand has been a success. These locations have now been connected seamlessly into the corporate network and legacy datacenters have been shut down.

Launch of People Plan

Westminster City Council's People Plan aims to create a world class workforce to deliver a world class Westminster.

The 6 strands to our people plan are: Employer of Choice, Effective Leaders, Supporting and Developing our People, Engaged and Empowered Employees, Agile Workforce, Health & Wellbeing

Outcomes achieved

- People Plan approved by Cabinet with associated 3 year programme of initiatives
- Awarded the first two accredited levels of the London Healthy Workplace Charter
- Delivered 90% of the Working the Westminster Way programme to all employees
- Delivered a successful pilot of 360 degree feedback for our senior leaders

Significant challenges at the end of 2016/17:

Major Failure of ICT Systems

WCC continues to be at risk from failure of ICT system disruptions.

Impacts and consequences

Inability to deliver statutory and non-statutory Council services resulting in significant operational, financial and reputational damage as well as harm or inconvenience to Council service users.

Mitigation and progress

Legacy server infrastructure has now been decommissioned, ahead of the completion of the City Hall decant by May 2017. A review of Systems Health has also been completed with the Business Continuity team. The team also conducted a health check of the Council IT security controls, with a submission made to Public Services Network (PSN) for compliance certification.

Accidental or Malicious Loss of Council Data

Risk of virus/hacking from external sources remains high, in line with the external threat profile.

Impacts and consequences

Data breaches could result in harm to Council customers. Significant reputational damage may occur resulting in loss of trust in the Council. Fines from the regulator (ICO) may be incurred.

Mitigation and progress

Information Governance processes including staff training and policy awareness and data breach handling has been strengthened by new Bi-Borough team. The reporting of incidents improved and NetConsent has now been rolled out across all Westminster users. Significant progress has been made but more work is needed on user training and engagement needed in 2017/18

Failure to Complete the Managed Services Programme (MSP)

Underperformance of MSP continues to affect availability of meaningful services metrics /insights

Impacts and consequences

Increased costs to the Councils, statutory and other external deadlines are missed, operational impacts to the organisation and potentially its suppliers, customers and employees.

Mitigation and progress

Operational governance of the current recovery plan is essential and satisfactory completion of activities will be confirmed through regular HR and Finance Business Change meetings. There will be regular reporting to Audit and Pensions Committees with additional resources recruited by BT and to deliver support in key areas. Key base references have been delivered for year end and a process has been agreed with BT to review the remaining services that are not currently 100% delivered to determine what additional work is required to get to a service which is "Good Enough" by the end of September 2017. Re-procurement activity has started with a view to having an alternative supplier by March 2019 at the latest

Other notable areas of achievement at year end:

- ✓ 91 apprenticeships delivered by year end, 55 internal placements and 36 with external partners. The Apprenticeship Levy will enable us to identify future skill gaps across the council.
- ✓ Completion of 83 procurement exercises in 2016/17
- ✓ Undertook a review of Westminster's external recruitment site and its employer branding to support and improve recruitment and retention of employees by improving Westminster's Employee Value Proposition
- ✓ Completed End User Computing upgrade (Windows 7 and new hardware) and implemented the Office365 collaboration platform providing new flexible working solutions for staff ahead of the City Hall decant
- ✓ Secured Public Services Network compliance for Westminster City Council, to preserve access to critical Government services, without overly compromising flexibility and collaboration capability
- ✓ Completed reorganisation of ICT into a new shared service between RBKC and WCC
- ✓ Delivered significant cash savings in Legal Services through the merging of our staffing structure, co-location in one building and bringing externalised legal work in-house
- ✓ Successfully recruited permanent legal staff to reduce dependence on temporary staff and developed new standardised financial reports for Legal service clients
- ✓ Legal Services achieved high levels of client satisfaction. Of the 24 forms returned, 18 scored the service provided as excellent, 5 as good and 1 as satisfactory.
- ✓ Working with BT, completed 212 of the 323 outstanding work packages identified in August as part of the recovery plan for Managed Services.
- ✓ Completed the roll out of Westminster Way. So far, 586 employees (Bands 4 to 7) have completed Leading the Westminster Way and 1105 (Bands 1 to 3) completed Working the Westminster Way.
- ✓ We have created the internal capability to continue to deliver the Westminster Way programme for new entrants and promotees

Other service pressures and challenges identified at year end:

- ✗ WCC continues to be at risk from failure of remaining legacy datacentre services although these are now massively reduced going into 2017/18.
- ✗ The lack of availability of People Metrics has impacted reporting for use on policy development and workforce planning.
- ✗ The announcement of the end of the Tri-borough arrangement will potentially impact all of the service lines within Corporate Services by creating unplanned demands, requiring additional unbudgeted resource.
- ✗ There is a potential risk of insufficient HR resources within the existing BAU headcount, to support the size and impact of the change

Key Performance Indicators

Year-end figures reported in the table below are year-to-date, April 2016 to March 2017, unless indicated



Performance Indicator	2015/16 Performance	2016/17 Target	Year End position	RAG Rating	Direction of Travel
People Services					
Offer 'supported employment' places (for people with learning disabilities)	New Indicator	30	25	Target Not Achieved	New Indicator
Service Commentary: During the early part of the year, the number of supported employment places secured did not meet our expectations therefore in Q4 we increased our effort in this area to increase the numbers of placements. We are working closely with the Economy and Employment team to ensure all of the work in this area is joined up and links to apprenticeships and supported employment are maximised. A presentation to CLT was given in April to encourage senior engagement and sponsorship of the programme and this was well received.					
Total 12 month rolling cost of agency contractors (£m)	£14.25m	£12.0m	£14.08m	Target Not Achieved	Improving
Service Commentary: Year end 12 month rolling spend on TACs was £14,080,292. Spend peaked in Q3, but has reduced by £1.38m at year end, this reduction was enabled by 2 things: overall there has been a 10% reduction in TACs to 236 at year end and there has been a big focus on resolving long term TACs. As a result just under a quarter of TACs engaged have tenure of 12 months or more at year end. This has been reduced from over half of the overall TACs in September being 12 months or more in tenure.					
Number of new apprenticeships (internal and external)	103	110	91	Target Not Achieved	Stable
Service Commentary: At year end, there were 91 apprenticeships in place (including 12 placements that are currently being recruited to). 55 of these are internal and 36 are external placements (with contractors). The number of external placements has been lower than expected. This is in part due to contractors reviewing their commitments nationally, ahead of the launch of the Apprenticeship Levy. At least two teams within WCC (Libraries and Public Health) will be recruiting apprenticeships shortly. The People Services team are focusing on creating a new model on apprenticeships to maximise the opportunity given by the levy.					
Reduce staff turnover	-	12%	16%	Target Not Achieved	Stable
Service Commentary: Between April 2016 and March 2017 there were 302 leavers (excluding redundancies), giving an annual turnover of circa 16%. This is in line with the median turnover % for all London Boroughs. Our recently approved People Plan has a number of activities designed to increase employee engagement and create career paths for people within the Council. This will over the next 3 years help to keep turnover at competitive levels. It is worth noting that only 2 boroughs in London have a turnover rate of 12% or lower.					
Total number of agency contractors (per month)	278	180	236	Target Not Achieved	Improving
Service Commentary: Overall there has been a 10% reduction in TACs to 236 at year end. During Q4 a number of TACs were identified as being procured through a non-standard route so recorded TAC numbers increased. As a result of the pending reorganisation of Tri borough services, the number of TACs is likely to increase (including those over 12 months) in the short term until decisions are made regarding future structures and our recruitment approach. In 2017/2018 People Services will continue to work with managers to redress the balance of resource type to ensure TACs are used appropriately.					
Procurement Services					
% of contracts awarded that include the benefits of Responsible Procurement	New Indicator	60%	48% (29/60)	Target Not Achieved	N/A
Service Commentary: A target of 60% was set for all contracts however, as many procurements were in train at the point that we started to measure, those existing procurements could not be influenced. Going forward, procurement Services are expecting 100% of contracts to include Social Value outcomes					
Information Services					
Freedom of information compliance	89%	90%	84%	Target Not Achieved	Improving
Service Commentary: Performance has been relatively stable during 2016/17 but still not met targets due to issues within the departments. Typically late responses are due to staff absences, workload pressures or issues with contractors. Specific challenges in Q2 with Children's Services performance (53%) were addressed and performance for Q4 was only slightly down on 87% average for 2015/16, and within tolerance to avoid Information Commissioners Office (ICO) intervention.					
IT Service resilience (as measured in Priority 1 incidents per month)	New Indicator	2 (per month)	16 (in a one year period)	Target Exceeded	Improving
Service Commentary: There were significant challenges with this measure due to major incidents in Q2 and specifically the SAN outage on 22 August 2016 caused by failure of legacy datacentre platforms. In Q3 there were also a higher number of Priority 1 incidents related to Agresso and Framework i. However, by Q4 resilience had improved significantly, with only 1 major incident in March.					
End user satisfaction with IT service (as measured in helpdesk survey)	91%	79%	93%	Target Exceeded	Improving
People Services					
TACs employed for over 12 months	33%	25%	24%	Target Achieved	Improving
Number of internal apprenticeships	46	50	55	Target Exceeded	Stable
Reduce average number of sickness days per FTE*	-	5.75 days	3 days	N/A	Context
Service Commentary: As reported in Q3, there are concerns about the accuracy of this figure due to the under reporting of sickness absence. People Services will continue to work with managers to emphasise the need for timely and accurate sickness absence reporting.					

3.4 City Management and Communities

Significant achievements at the end of 2016/17:

External Funding Success (Community Safety)

Community Safety have successfully leveraged a range of external funding in order to maintain and improve commissioned services across crime reduction and Prevent.

Outputs achieved

- Over £200k funding for Prevent staff, increasing capacity from 3 to 5 staff.
- Over £185k funding secured for Prevent projects, a £40k increase from 2016/17.
- £1.5m over 2 years from the London Crime Prevention Fund for community safety issues
- £500k from DCLG for accommodation based support for victims of violence and abuse,
- Continuation of Home Office Sexual Violence support funding, as well as match funding from the CCG for mental health support linked to the Integrated Gangs Unit (IGU)

Outcome achieved

Greater capacity to commission and deliver programmes to meet the needs of communities.

Delivered high volume, value for money services

Public Protection and licensing service, is responsible for setting the standards and working closely with partners to deliver a world class city, ensuring all our businesses are compliant.

Outputs achieved

- 409 illegal street trading interventions
- 1,039 licensing inspections to premises including bars, nightclubs and massage premises
- 1483 inspections to check compliance with licences for tables and chairs
- Processed 5,770 licensing applications
- 318 engagements and interventions with Street Entertainers
- 2,716 food inspections and 706 accidents investigated

Outcome achieved

87% of residents feel satisfied with the way the city is being run, up 3% from last year. 16% increase on last year in the proportion of residents that feel that council is doing enough to ensure local businesses act responsibly.

Greener City, Vehicle Idling & the Low Emissions Neighbourhood (LEN)

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

Outputs achieved

- The LEN initiative proposals include the introduction of a diesel surcharge in F zone for pay-to-park tariffs, planned to come into effect from 5 June 2017.
- A city-wide nominal charge for EVs & PHEVs was introduced on 10 April to allow accurate demand data to be captured to support infrastructure expansion.
- Enforcement of vehicle idling by code 63 PCN began in February 2017 at identified 'hot spot' locations and the wider 'Don't be Idle' campaign is being delivered.

Outcome achieved

City Management & Communities are coordinating the delivery of Greener City activities across all key service areas through a Greener City Network. The activities form part of the Council's long term Greener City Action Plan strategy and positive progress is being made.



Significant achievements at the end of 2016/17:

Active Westminster

2016 has been a successful year for the Active Westminster programme

Outputs achieved

- Positive progress with the Moberly/Jubilee Sports Centre project is being made.
- The Council's new sports and leisure contract has been successfully mobilised. £9.5m capital improvements will also be realised through the contract.
- The new PE and school sport programme has successfully engaged 90% of Primary schools and 100% of secondary schools.
- Forest school programme – The number of day sessions exceeded the yearend target of 2,500 with 5,496 visits in 2016/17
- Neighbourhood Sports Programme delivering 120hrs of free sport and physical activities
- The Vitality Westminster Mile attracted over 5,500 participants in 2016 and a related Daily Mile programme has now been launched to promote physical activity in schools.

Outcome achieved

Resident satisfaction with sport facilities has increased to 79% (in 2016) from 77% (in 2015) and participation levels in physical activity remain in the top quartile.

Better Working in our Neighbourhoods

A key opportunity going forward is linked to the "More effective working in our neighbourhoods". We are working to develop a neighbourhood approach where services are delivered locally and tailored to the needs of the community. Service transformation will deliver improved efficiencies that will ensure more effective coordination and delivery, reductions in expenditure, better skilled workforce, income growth and external funding.

Outputs achieved

Approval has been given to support the direction of travel from both EMT and Cabinet and a dedicated team is now in place to drive the delivery of this project. A PID is being finalised and programme board and project governance has now been established.

Outcome achieved

This sets in place a process for aligning services in neighbourhoods delivering value for money, one-front-door access and local ownership, leading to improved community engagement and increased compliance. The next phase of the programme will be delivered in early 2018.

Supporting cohesion within our communities and preventing extremism

Working with the home office and community organisations to stop people becoming terrorists or supporting terrorism.

Outputs achieved

- Delivered 45 Workshop Raising Awareness of Prevent sessions to 1300 front line workers
- Over 100 individuals have attended our Prevent Parenting Programme – to address the risks of radicalisation and extremism.
- Launched a pilot programme to engage with young people about the risks and threats they face from both gangs and radicalisation.

Outcome achieved

- 82% of residents agree that their local area is a place where people from different backgrounds get on well together.

Significant challenges at the end of 2016/17:

Emissions-Based Charging

The LEN-related proposal to charge a diesel surcharge for vehicles paying to park in the F zone of Westminster (Marylebone, Hyde Park and Fitzrovia) is new ground for WCC and for a LA in general.

Impacts and consequences

The effect of the planned surcharge is currently unknown and it has not been implemented in any UK city before and therefore it is difficult to predict the likely effect on demand and reduction in diesel vehicles.

Mitigation and progress

The service will closely analyse the effects on demand and a quarterly review process has been built into the proposal.

Parking Places (Variation of Charges) Bill

A Private Member's Bill is making its way through Parliament which is expected to introduce compulsory procedures that all local authorities must follow when making tariff and parking charge changes.

Impacts and consequences

Any future tariff changes and any other traffic order-dependent parking charges may require full consultation prior to implementation.

Mitigation and progress

This will become a statutory obligation so any mitigation is limited, but any proposed charging increases will continue to need to be fully justifiable and based on the current fair parking policy.

Concerns regarding Police Reforms and the proposed Borough Command Unit merger

We are opposed to proposed BCU merger with Kensington and Chelsea and Hammersmith and Fulham. This is set against a backdrop of increasing crime in key areas such as gun and knife crime across London, including Westminster.

Impacts and consequences

Westminster's unique crime profile, particularly around the West End, requires its own dedicated local command structure. There is a significant risk that the resources available to keep non-West End neighbourhoods safe would be diluted as a result. A strong effective partnership will be required to reduce the levels of gun and knife crime, through tackling the root causes.

Mitigation and progress



Significant lobbying has taken place at all levels, including a letter, signed by the Leader of the Council, Cllr Glanz and Cllr Cox, outlining our concerns through our response to the consultation and discussed in subsequent meetings with the Deputy Mayor. We are also supporting MOPAC to seek an uplift in National and International Capital Cities Grant.

Significant challenges at the end of 2016/17:

On street anti-social behaviour in hotspots across the city

A partnership plan has been set up to tackle the on-going issues of anti-social and criminal behaviour on Westminster's streets. This will focus on hotspot areas across the city such as, Charing Cross underpass, Strand area, the Piazza and Victoria Street.

Impacts and consequences

Issues include begging and vagrancy, drug related nuisance, street drinking, environmental damage including littering and dumping of rubbish, sleeping in tents or encampments, intimidation/public order offences, carrying weapons and street urination/defecation.

Mitigation and progress

A joint task and finish group has been established between the council and the Met Police to establish and monitor the effectiveness of the initial actions to tackle this problem.

Other notable areas of achievement at year end:

- ✓ Joint work across WCC, hostels and police to alleviate local problems, by agreeing approaches and successfully lobbying re: Spice drug categorization
- ✓ Successful prosecutions against non-compliant landlords and property agents, predominantly involving the offence of failure to license Houses in Multiple Occupation.
- ✓ Reduced levels of domestic abuse - supported over 375 survivors of domestic abuse with 93% reporting reduced levels of abuse
- ✓ Supported over 10,000 older residents to help them stay in their own homes for longer
- ✓ New financial support for local talented athletes
- ✓ Improved opportunities to promote local employment including new apprenticeships
- ✓ 240+ new volunteers engaged in activities within Outdoor Learning & Sports and Leisure
- ✓ Zipcar launched an electric vehicle fleet with charging points installed at 42 sites.
- ✓ Operation Unite has helped to reduce violent crime in the borough.
 - a. 70% reduction in the number of foreign nationals sleeping rough on Streets
 - b. 18% increase in arrests for aggressive begging
 - c. 23% reduction in crime reports for theft
 - d. Almost total reduction in Illegal Street Gambling
- ✓ reate Church St programme presented first two funding awards to Showroom Gallery & Marylebone Bangladesh Society to increase employability skills and reduce isolation.
- ✓ he use of automated cameras to manage the enforcement of MTC's has led to significant efficiencies in the operation.

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Other service pressures and challenges identified at year end:

- ✗ The behaviour of some street performers continues to cause concern for stakeholders and residents across the City.
- ✗ The growth of the Night time economy and the impact of the night tube
- ✗ Extremism – a new government strategy, a different role for local government and less direct funding
- ✗ Increasing visitor numbers to the City as a result of Crossrail / other developments.
- ✗ A significant funding gap exists in the Community Safety budget from 2018/19 as a result of the new funding formula for the London Crime Prevention Fund. We are working with to mitigate this through accessing the MOPAC co-commissioning fund and are also exploring all possible funding streams.
- ✗ Parking revenues, particularly suspension revenues could be pressured by reduction in market demand.
- ✗ Slight decline in satisfaction levels for waste collection and street cleansing can not be directly defined, service levels and resources were unchanged and there was no increase in complaint levels. Independent surveys by the Tidy Britain Group also confirmed the continued decline in actual litter levels. The impact of short-term letting, fly-tipping around street bins, anti-social behaviour (fouling etc.) and rough sleeping detritus are all likely to have impacted on perceptions of cleanliness

Key Performance Indicators

*Year-end figures reported in the table below are year-to-date, April 2016 to March 2017, unless indicated

Performance Indicator	2015/16 Performance	2016/17 Target	Year End position	RAG Rating	Direction of Travel
Highways					
% planned maintenance and public realm improvement schemes on agreed programme delivered	All schemes delivered where possible.	100%	100%	Target Achieved	Stable
Public Protection and Licensing					
% of licensed applications issued within agreed timescales	21%	70%	70%	Target Achieved	Improving
Community Services					
Number of new sports apprentices engaged	11	10	4	Target Not Achieved	Stable
Service Commentary: A new Workforce Development Group has been set up to drive apprenticeship placements forward, working closely with Everyone Active and their own social value commitments. A further 8 apprentices are being recruited in June 2017 and the full year target for 17/18 will be achieved.					
Parking Services					
Maintain levels of overall customer satisfaction with the Parking Service	87.8%	88%	88%	Target Achieved	Stable
Waste and Parks					
% growth in household waste	N/A	2%	2%	Target Achieved	Stable
% household waste recycled	19%	20%	20%		
% commercial waste recycled	14%	16%	17%		
% waste sent to landfill	2%	2%	2%		
% of on-line reports for waste, recycling and street cleansing related issues.	24%	50%	61%	Target Exceeded	Stable
Number of Green Flag awards	23	23	23	Target Achieved	Stable
Public Protection and Licensing					
% of licensed applications processed within 2 days of receipt	76%	80%	84.89%	Target Exceeded	Stable
% of premises that do not require a revisit following an inspection	696	75%	82%	Target Exceeded	Stable
Parking Services					
% of vehicles that park in compliance with parking rules	98.8%	99%	98.8%	Target Achieved	Stable
% increase in charge points of the electric vehicle network	10%	10%	70%	Target Exceeded	Stable
Service Commentary: 39 new sites delivered					
Community Services					
Number of visits to the Council's sports and leisure facilities	3,823,440	3,600,000	3,650,859	Target Achieved	Stable
Number of volunteers engaged in the sports and leisure programmes	174	150	495	Target Exceeded	Improving

3.5 Growth, Planning and Housing Performance



Significant achievements at the end of 2016/17:

Supporting People into Work

A new Westminster Employment Service has been established – a City for All priority-bringing under one roof disparate initiatives. Enhancing our offer for unemployed residents and local employers looking to recruit locally.

Outputs achieved

In designing our Service, we have listened to over 100 front line advisors, 40 separate partners, employers and clients through customer journey analysis and design workshops. Our approach was commended by Scrutiny Committee and approved by the Cabinet Member in January 2017 and we have recently been put forward for a prestigious industry Innovation award.

Outcome achieved

Outcomes for long term unemployed into work via our services have increased by over 100% compared with 2015/16; we have agreed a new home for the Service at a new £7M adult employability centre, the first of its kind in London and new services prototyped include an Advisor Academy to support the professional development of front line staff, a new customer relationship management system, website and triage offer.

University Technical College

Sir Simon Milton University Technical College Westminster

Outputs achieved

The main construction work of the UTC structure is now completed, which was celebrated with a Topping Out Ceremony led by the Leader of the Council in April 2017. Construction has now moved to the fit out stage, in advance of opening this new academic year in September 2017. The student recruitment programme has proved a very popular.

Outcome achieved

This new learning facility will educate the next generation of professional engineers, technicians and innovators, providing initially 225 new school places from September 2017.

Successful first phase decant of City Hall.

On track to remove all 1,100 staff based at City Hall out of the building into temporary accommodation between March and May 2017. Over 200 staff so far moved to the Strand and over 400 to Portland House with the remaining moves planned for end April and May.

Outputs achieved

- 202 staff moved to 5 Strand - Corporate Services, Adults & Public Health & Children's
- 406 staff moved to Portland House – CMC & GPH (excluding Planning).
- Moves remaining:- 335 staff to 5 Strand – (28 Apr to 26 May)
- 159 to Portland House – 12 May.

Outcome achieved



- The moves are a major strategic exercise involving careful planning, consultation and collaboration with services and staff. The first phase has been successfully achieved with the minimum of disruption to services.

Significant challenges at the end of 2016/17:

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. A restructure of the Major Projects team is underway which will provide a more coherent approach to project development and delivery. The Directorate is working closely with Finance to facilitate accurate forecasting of draw down against capital and more regular reporting.

Affordable housing in Westminster

Insufficient affordable private sector housing in Westminster

Impacts and consequences

Supply of private sector housing affordable to households on low incomes does not meet demand from the Council's statutory requirements (whether for Temporary Accommodation (TA), homeless prevention or to deliver discharge of duty). The increasing costs of the local housing market, loss of and reduced margins in surplus-making TA properties, reducing income levels from the government set TA subsidy regime and the potential impact of the new Homeless Reduction Bill leads to continuing high levels of homelessness and increased expenditure on TA.

Mitigation and progress

Restructuring the Housing Options Service, implementing a new policy framework to support discharge of housing duty, sourcing additional properties through established contractors, continuing with schemes to purchase properties for TA, improved financial management information to identify changes in spend profile quickly, identifying new sources of affordable housing and making best use of vacant properties within WCC. In addition, changes within the way TA is funded through the removal of the management fee payable through Housing Benefit and its replacement by a block grant may lead to some opportunities to be identified through in-depth scrutiny of TA financial management information through period monitoring.

Other notable areas of achievement at year end:



Other service pressures and challenges identified at year end:

- ✘ KPI: Rough sleeper numbers (those whom Westminster has a duty to assist) to be reduced and maintained below 90. At the March 2017 Westminster Street Count, 145 rough sleepers (as defined above) were found; an increase of 29 on the previous count in November 2016. We are concerned about the numbers of new rough sleepers coming to the street, with an increase of 79 per cent compared to the previous count. A large proportion of these have come from outside of the borough. Despite the increase in new rough sleepers, we ensured that just 17 of the new people spent an extended period on the street, with the vast majority not spending a second night out.
- ✘ Police operations around the piazza as well as Operation Kaskara (Met Police targeting ASB around the Strand) are having an impact.
- ✘ Fencing has been erected at the Adelphi building, preventing up to 18 individuals from sleeping there (a large hotspot on the March count).
- ✘ Operation Kaskara has led to several dealers being arrested and not being able to return to the Charing Cross area, reducing the draw of the drug Spice.

- ✓ Affordable Housing Supply: 263 affordable homes delivered in 2016-17. The Council has exceeded its City for All target of 479 new affordable homes to be delivered during the 2 year period 2015/2016 and 2016/2017. The actual outturn for this period was 532 new affordable homes delivered. This new affordable housing supply has been delivered from a combination of sources including new build homes delivered on s106 sites and directly by Registered Providers and also through the purchase of market housing units that have been converted to affordable housing use. Some of the new affordable schemes delivered during this period include:
 - The former Middlesex Hospital Site provided by Exemplar and delivering a mix of 54 social and intermediate affordable homes to Octavia Housing
 - Trenchard House, providing 65 intermediate homes through Barratt Homes and Dolphin Square in the middle of Soho
 - 232- 242 Vauxhall Bridge Road providing 25 social and intermediate homes built by the Peabody Trust
 - Clelland House, John Islip Street built by Berkeley Homes that includes a mixture of 67 social and intermediate homes managed by Dolphin Square
 - 64 open market purchases secured by the Council and its housing association partners and converted to affordable housing use
- ✓ Planning Application Performance:
 - 70% minor applications determined within 8 weeks against a target of 70% (up from 63% performance in 2015/16)
 - 75% of other applications determined within 8 weeks against a target of 70% (and up from 67% performance in 2015/16).
 - 65% of planning appeals determined in favour of Westminster City Council (above target of 60%)
- ✓ Against a backdrop of increased volumes, and despite disruption during the process of digitalising services, these outturns represent excellent performance. As reported in Quarter 3, DCLG had written to the Council, about its performance in determining non-major applications and there was a risk of the Council being designated as underperforming. Improving performance throughout 2016-17 demonstrated to DCLG that no such action was necessary.
- ✓ Property Acquisition Programme – 50 in Borough and 100 out of Borough Units secured (target achieved) This provides much needed temporary accommodation for homeless households and a long-term revenue stream for the Council.
- ✓ Westminster Business Unit - In its first year, the unit handled a total of 306 business enquiries (target of 300). A resolution rate of 95% has been achieved. A number of more complex enquiries/issues are ongoing. The most common enquiry type was Business Advice/Support, with Licensing and Business Rates coming second and third respectively. 90 businesses were engaged in the first year of the City for All Business Engagement Programme, exceeding the annual target of 75.

Key Performance Indicators

Year-end figures reported in the table below are year-to-date, April 2016 to March 2017, unless indicated

Performance Indicator	2015/16 Performance	2016/17 Target	Year End position	RAG Rating	Direction of Travel
Housing Services					



Performance Indicator	2015/16 Performance	2016/17 Target	Year End position	RAG Rating	Direction of Travel
Rough sleeper numbers to be reduced and maintained below 90.	86	Less than 90	145 (Mar Count)	Target Not Achieved	Deteriorating
Service Commentary: Based on a single count in March 2017. Although we have concerns over the number of new rough sleepers attracted to Westminster's streets (and are tackling this through a range of measures – [see above]), this figure is not considered representative of the current position, with the follow-up count at the end of April finding 104 rough sleepers to whom Westminster has a duty.					
Council tenant satisfaction with services provided by landlord	89%	86%	85%*	Target marginally missed	Reducing
Service Commentary: Changing from a mainly postal methodology to email/phone was expected to result in a dip in satisfaction. Use of a range of methods of measurement is being considered.					
Property and Estates					
Percentage of void properties in the Councils investment portfolio	3.3%	Less than 4.0%	5.25% (19/362)	Target Not Achieved	Deteriorating
Service Commentary: At the end of the financial year 19 units out of 362 were vacant. However, 4 were of these were under offer (which once completed will bring the figure down to 4.1%) and a further 4 were being marketed. These voids represent just 1.92% by ERV.					
Housing Services					
No families is in bed and breakfast for more than 6 weeks	0	0	0	Target Achieved	Stable
Acquisition programme to achieve 50 in borough & 100 out of borough units	88	50/100	50/100	Target Achieved	Improving
No. households in Temporary Accommodation	2,423	N/A	2,503	No target	Increasing
Rough sleeper numbers (those whom Westminster does not have a duty to assist).	214	Monitoring Indicator	88	No target	Reducing
Service Commentary: There were also at total of 86 rough sleepers who were either unidentified or where nationality was unknown. Nevertheless, this represents a sustained reduction.					
No. homeless applications	954	Monitoring Indicator	878	No target	Reducing
No. homeless acceptances	511	Indicator	496		
Deliver Affordable Homes programme of 479 homes April 2015 to Mar 2017	269	479 (over 2 years)	532 (2016-18)	Target Achieved	Stable
Development Planning					
% of 'Major' planning applications determined within 13 weeks	72% (23 of 32)	50%	65% (13/20)	Target Achieved	Deteriorating
Percentage of 'Minor' planning applications determined within 8 weeks	63% (1,789 of 2,841)	70%	70% (2,247,3,211)	Target Achieved	Improving
Percentage of other applications determined within 8 weeks	68% (2,801 of 4,120)	70%	75% (3,251/4,335)	Target Achieved	Improving
Percentage of planning appeals determined in favour of Westminster City Council.	76% (159)	60%	65% (216/334)	Target Achieved	Deteriorating
No. of reports of unauthorised development	2,575	N/A	2,664	No target	Decreasing
Total number of planning applications received and determined by the Council YTD.	11,888 Received 9,977 determined	N/A	12,127 received 10,853 determined	No target	Increasing
Economy					
No. of additional external apprenticeships offered by the private sector through Council support by the end of March 2017	New Indicator	100	Supported over 100 opportunities for apprentices	Target Achieved	N/A
Service Commentary: Final outturn being audited					
No. of long term unemployed residents supported into job-starts and sustained employment of 13 weeks or 26 weeks	190	227	442	Target Achieved	Improving
Service Commentary: Outturn is long term unemployed residents into employment in 16/17. Y/End data awaited for some projects.					
No of businesses engaged in the 1st year of the Business Engagement Programme	New Indicator	75	90	Target Achieved	Improving
No. of young people engaged through Westminster Enterprise Week 2016.	963	1,000	2,879	Target Achieved	Improving

3.6 City Treasurers Performance

Significant achievements at the end of 2016/17:

Council's statement of accounts for 2017

In 2017 the Council's statement of accounts was delivered in a record 6 days after year end, 3 days quicker than 2016, the fastest Local Authority and better than 95% of the FTSE 100.

Outputs achieved



- Resource is freed up to focus on the budget and medium term planning earlier in the year.
- Team can turn its attention to in year issues and planned improvement earlier
- 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

Outcome achieved

Timely submission and publication of the accounts is very important to demonstrate 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.

Medium Term Savings Plan

The net savings proposals put forward amount to £35.446m. This is an increase of £1.000m due to a shortfall against estimates for the New Homes Bonus funding of £1.000m.

Outputs achieved

The budget target for net savings has been achieved.

Outcome achieved

In delivering robust proposals to address the anticipated budget reductions and cost pressures for 17/18, 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.

Financing proposal for the West End Project (WEP)

The development of an innovative financing proposal for WEP which includes contributions from central government, private sector, TFL and BIDS.

Outputs achieved

A "Case for the West End" funding plan was submitted by the WEP to the government during 16/17 and was widely supported by partners in the West End. One of the options put forward the City Council retained 6.5% rather than 4% of the £1.8 billion Business Rates collected, this would provide over £400m of new public funding over 15 years. This would be invested in infrastructure improvements and encourage inward investment which, from initial estimates could create £12.3 billion in additional economic output and generate at least £2.5 billion in additional tax, as well as over 100,000 new jobs and productivity gains in the UK economy.

Outcome achieved

All key stakeholders have come together in the WEP to design, implement and fund a £1 billion (real terms) strategic investment programme for the West End over the next 15 years. The investment programme comprises a number of projects to transform the West End's infrastructure, competitiveness and productivity.

Significant challenges at the end of 2016/17:

Reductions in government funding will restrict revenue spending

Following the offer of a four year funding allocation in the 2016/17 Local Government Finance Settlement (LGFS), the Council opted to accept this offer in order to gain some level of certainty on future funding and assist in service planning and collaboration with partner organisations.

Impacts and consequences

This gave the Council a Settlement Funding Assessment (SFA) reducing from £140.57m in 2016/17 down to £119.86m in 2019/20. This will restrict the City Council's revenue spending and impact on the sustainability of services but provide a greater degree of certainty.

By accepting the four years settlement, we are guaranteed not be worst off.

Mitigation and progress

The department is collaborating with strategic leaders to understand the potential challenges and identify savings where possible.

Significant capital programme across the General Fund and the Housing Revenue Account

The programme is set in detail over a five year period from 2017/18 to 2021/22 at a gross budget of £1.935bn (including the HRA) and is fully funded through the use of external funding, capital receipts and borrowing. Capital investment is targeted to deliver the aims of City for All, delivering affordable homes, improved facilities and well-maintained infrastructure and public realm.

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.

Business Rate localisation arrangements

The Council has found itself with consistently and substantially lower NNDR yields than required to meet its DCLG-assumed Baseline Funding levels.

Impacts and consequences

This has meant that in each year since the introduction of localised business rates, the Council has been underfunded by the maximum 7.5% of Baseline Funding before the NNDR Safety Net applies. Until the system for dealing with valuation errors is corrected, it is expected to remain in this safety net position – for 2017/18, this shortfall in funding is calculated to be £6.33m. The total losses borne by the Council since the start of the localised Business Rates retention scheme, and not protected by the Safety Net threshold, will have totalled £30.64m by 2017/18.

Mitigation and progress

Council officers are working with local government bodies to engage with Central Government. The group is working to highlight problems with Business Rate localisation arrangements and to propose viable solutions ahead of the full planned national localisation of Business Rates in 2020.

Other notable areas of achievement at year end:



- ✓ Supporting the Council in delivering the highest quality services whilst ensuring value-for-money for residents and service users through delivery of £2.2m of recurring full-year savings;
- ✓ Implemented a team-wide coaching pilot and other training sessions to embed a coaching culture
- ✓ Received recognition through a number of awards including Highly Commended in the MJ awards, team of the year and additional commendations in the Westminster way awards, selected as a finalist in the public sector finance innovation awards based on the strength of the training and development initiatives
- ✓ Leading on financial modelling on STP for NW London. This area of local government finance has featured heavily in the news recently and represents a significant challenge in how the NHS and local authorities work together to address the pressures in social care and health funding.
- ✓ Training sessions rolled out to over 250 budget managers across the business in the first half of the year, which were very well received
- ✓ Provided relevant financial advisory and major project financial management services to support the development and delivery of the 5 year, £2bn capital programme
- ✓ Council Tax & NNDR collection was on a par with previous highest ever collection rates

Performance Indicator	2015/16 Performance	2016/17 Target	Year End position	RAG Rating	Direction of Travel
City Treasurers					
Variance between budget and full year forecast	Underspend of less than £1m	Underspend of less than £1m	Underspend of £17.2m	Target Exceeded	Stable
Total savings achieved, on track to be achieved or equivalents identified for 2016/17	100%	100%	100%	Target Achieved	Stable
Total trade debtors (aged >12 months gross)	<£5m	<£5m	£1.44m	Target Achieved	Stable
Projected general fund reserves to date	£41.6m	£41.6m	£48.8m	Target Exceeded	Stable
Projected percentage of Council Tax collected	96.30%	96.50%	96.4%	Target Achieved	Stable
Projected percentage of business rates collected	98.40%	98.40%	98.4%	Target Achieved	Stable
Rate of return on investment	New	0.61%	0.62%	Target Achieved	N/A
% of capital projects >£10m with approved business case	New	100%	100%	Target Achieved	N/A
% of payments made via Purchase Order	New	70%	89.2%	Target Exceeded	N/A

Other service pressures and challenges identified at year end:

- ✗ Maximising the benefits and operation of the Managed Service
- ✗ Resolution of "future of Tri-borough" extensions or other changes
- ✗ Managing the scale and pace of change
- ✗ Taking through the budget reductions which will be received from government
- ✗ Dealing with the financial implications of the demand and other pressures that impact on the Medium Term Planning
- ✗ Over receipting of income led to there being a significant positive variance to budget

Key Performance Indicators

Year-end figures reported in the table below are year-to-date, April 2016 to March 2017, unless indicated

3.7 Policy, Performance and Communications Performance

Significant achievements at the end of 2016/17:



Launch of City for All 2017/18

PPC held the successful Leader's Breakfast event in March 2017 which saw the Leader launch 'City for All' 2017/18 to Westminster's key stakeholders.

Outputs achieved

The 'City for All' Task Group was brought together from across the whole of PPC and with colleagues from CLT and other parts of the organisation to co-ordinate the narrative and launch of the Council's update to 'City for All'. Five brand new programmes were announced to enable the Council to deliver our priorities; Civic Leadership, Building Homes and Celebrating Neighbourhoods, Greener City, World Class Westminster and Smart Council

Outcome achieved

The task group devised twenty five commitments to ensure that there is opportunity and fairness across the city, with civic leadership at the heart of what we do. Delivering on these commitments will set the standards for a world class city.

Highlighting the Impact of the drug Spice

A successful media and lobbying campaign raised the profile of the dangers of the drug Spice.

Outputs achieved

PPC successfully highlighted the impact of Spice on vulnerable people in Westminster. 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

Outcome achieved

Our work resulted in the re-classification of Spice to Class B in January. The re-classification will give the police more powers to protect those vulnerable to the drug

Rough Sleeping Strategy and Homelessness Policy

The City Council is committed to helping rough sleepers and those at the risk of homelessness

Outputs achieved

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 policy.

Brexit

The Article 50 notification for the United Kingdom to leave the EU was delivered to the President of the European Council in March. The UK will cease to become a member of the EU by April 2019, unless negotiations between the UK and EU are formally extended.

Impacts and consequences

Major organisations have recently announced the creation of subsidy offices based at various European locations. Examples include Lloyds of London opening offices in Brussels and many banks looking at Dublin or Frankfurt. Uncertainties from the leaving process and unknown impact have led to a surge in demand in professional and legal services.

Mitigation and progress

Officers will continue monitoring the economic health of Westminster and lobby government to ensure that during negotiations the areas important to Westminster's industries are heard.

Ending of Tri-Borough Arrangements

Westminster City Council and the Royal Borough of Kensington and Chelsea issued notice to Hammersmith and Fulham of their formal intention to leave the Tri-borough relationship

Impacts and consequences

Initially, the proposed withdrawal will affect Adult Social Care, Children Services and Public Health.

Mitigation and progress

A programme has been set up to manage the migration and changes in services and the future position of other Tri-borough services (Libraries and Corporate Services) will be monitored.

General Election

The Prime Minister has called for a General Election on 8th June

Impacts and consequences

- The General Election will likely disrupt the business of government
- Usual voting patterns may change due to wider implications of result
- Manifestos are likely to be published at the end of April and will be assessed for implications for the council
- Existing communications activity will be reviewed for suitability during the election and may lead to some disruption for the council

Mitigation and progress

- PPC will review the manifestos
- Communications will be reviewed during the election period

Other notable areas of achievement at year end:

Significant challenges at the end of 2016/17:



- ✓ We have rewarded residents that volunteer in their community with time credits to visit London landmarks or access our sports and leisure facilities for free.
- ✓ Westminster holds a privileged position as the stage for the country's biggest events and delivered another successful West End LIVE, attracting half a million people.
- ✓ The council formally adopted a new policy on basement extensions in July 2016 as a revision to the Westminster City Plan. The new controls will protect residents from the disruptive impact of iceberg basements
- ✓ The Special Policy Areas revision took on board the concerns of local business in Saville Row, Harley Street and other distinctive areas of our city, putting in place new planning controls to govern the use of property in these protected areas.
- ✓ Five thousand older residents to take part in activities through Silver Sunday and over a thousand people took to the floor at the 2016 Westminster Tea Dance.
- ✓ Residents hold air quality as their joint top concern. We responded by creating the Marylebone Low Emission Neighbourhood, which will invest £2.1m in the Marylebone LEN
- ✓ 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.
- ✓ Hundreds of people have attended our Open Forum events and over 10,000 people visited our new Open Forum website

Other service pressures and challenges identified at year end:

- ✗ There were significant announcements in the Budget regarding business rate devolution, with reforms to mitigate the impact of the revaluation on small firms. PPC's role will be develop credible propositions that go with the grain of national policy whilst also furthering the interests of the city
- ✗ A decline in satisfaction over the past year in three areas of the City Survey:
 - Fewer residents agree that the Council offers value for money
 - Residents feel less informed about services and benefits
 - A fall in residents that feel informed about plans for their local area
- ✗ The current threat level for international terrorism in the UK is 'severe'. Following the attack on the Westminster Bridge and at the gate of the Houses of Parliament, PPC must continue its role in supporting the response to such emergencies.

Key Performance Indicators

Year-end figures reported in the table below are year-to-date, April 2016 to March 2017, unless indicated

Performance Indicator	2015/16 Performance	2016/17 Target	Year End position	RAG Rating	Direction of Travel
City Survey Results					
Residents agree Council offers value for money	71% (2016)	Improve on last year	66% (2016)	Target Not Achieved	Deteriorating
Residents feel informed about services and benefits	78% (2016)	Improve on last year	71% (2016)	Target Not Achieved	Deteriorating
Residents feel informed about plans for their local area	73% (2016)	Improve on last year	71% (2016)	Target marginally missed	Deteriorating
Service commentary: Although there has been a fall in perceptions of these three measures for 2016 this has been back to a level seen in 2014 and in line with trends in previous years. The observed fall in these three City Survey results have influenced the development of information for the public on what the council is doing. In particular the Open Forum initiative will help improve understanding of the work of the council in local areas and provide more opportunities for local residents to influence decisions."					
Resident satisfaction with the Council	84% (2015)	Improve on last year	87% (2016)	Target Exceeded	Improving
Residents have seen the Westminster Reporter	76% (2016)	Improve on last year	79% (2016)	Target Exceeded	Stable
Residents satisfaction with registering to vote	84% (2016)	Improve on last year	92% (2016)	Target Exceeded	Improving
Customer Service					
Total customer calls answered in 20 seconds by the Council	87.5%	80%	84.57%	Target Exceeded	Deteriorating
Total customer calls answered in 60 seconds by the council (contract agreement)	95.5%	95%	95.56%	Target Achieved	Deteriorating
Number of calls abandoned in less than 20 seconds	New indicator	4%	1.63%	Target Achieved	New
Community Engagement					
Number of attendance Open Forum/City for All face-to-face meetings	New indicator	TBC	330	N/A	N/A
Number of people registered on the Open Forum website	New indicator	TBC	251	N/A	N/A
Children and Young People					
Young Westminster website number of page views	New Indicator -Launched April 2016	4,000 page views within first 3 months	59,090 unique page views	Target Achieved	N/A

