



Audit and Performance Committee Report

Meeting or Decision Maker:	Audit and Performance Committee
Date:	23 rd November 2017
Classification:	General Release
Title:	Period 6 Finance and Quarter 2 Performance Report
Key Decision:	Review and challenge officers on the contents of the report
Report of:	Steven Mair, City Treasurer Julia Corkey, Director of Policy, Performance and Communications

1. Executive Summary

Period 6 Finance Report - This report presents detailed results for the period April 2017 to September 2017 against the 2017/18 approved budget. The report provides explanations and commentary in respect forecast variances to budget.

Quarter 2 Performance Report - This report presents the latest performance outturns available at the end of the second quarter of 2017/18 (September 2017). It provides commentary in respect of outstanding and poor performance, including details of remedial actions being taken, where appropriate.

2. Recommendations

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

2. Reasons for Decision

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

3. Background, including Policy Context

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

Period 6 Finance Report

1. Key Messages

At period 6, services area revenue budgets are projected to underspend by £2.982m by year-end. All variances will be subject to active management through the financial year and it is anticipated that this adverse variance will be mitigated by year end.

The capital programme is projecting an under-spend of £22.294m at period 6. The underspend includes a £5.000m reduction in the need for the project contingency budget. Experience from prior years suggests that budget re-profiling may be needed as the financial year progresses while new project management arrangements are embedded.

The Housing Revenue Account (HRA) for this month is forecasting an adverse variance forecast of £1.820m.

At Period 6 the HRA capital programme is projecting an underspend of £43.888m against a budget of £141.833m. This includes underspends for the Major Works programme of £6.496m, the Housing Regeneration projects of £32.351m and Other Projects of £5.041m.

2. Revenue – Forecast Outturn

At period 6, Cabinet portfolios are projecting an overspend of £2.982m with additional net opportunities of £1.332m.

Period 6 Forecast Outturn by Cabinet Portfolio

Cabinet Portfolio	Full Year Budget (£m)	Full Year Forecast (£m)	Full Year Variance to Date (£m)	Risks Identified (£m)	Opps Identified (£m)	Projected Variance inc Opps and Risks (£m)
Leader of the Council	6.303	5.513	(0.790)	-	-	(0.790)
Deputy Leader and Business, Culture and Heritage	(4.770)	(4.800)	(0.030)	0.241	-	0.211
Finance, Property and Corporate Services	56.123	55.791	(0.332)	1.632	(0.733)	0.567
Adult Social Services and Public Health	56.474	56.474	-	-	(0.562)	(0.562)
City Highways	(55.235)	(56.158)	(0.923)	1.000	(2.000)	(1.923)
Children, Families and Young People	30.785	30.883	0.098	-	-	0.098
Planning and Public Realm	1.676	1.676	-	-	(0.230)	0.230
Environment, Sports and Community	48.406	48.202	(0.204)	-	(0.505)	(0.709)
Public Protection and Licensing	10.854	10.054	(0.800)	-	(0.175)	(0.975)
Housing	23.233	23.233	-	0.000	0.000	0.000
NET CONTROLLABLE BUDGET	173.849	170.868	(2.982)	2.873	(4.205)	(4.314)

Council Tax*	49.609	49.609	-
Business Rates - Net of Tariff*	78.080	78.080	-
Revenue Support Grant	46.160	46.160	-
CORPORATE FINANCING	173.849	173.849	-

Net (Surplus) / Deficit	-	(2.982)	(2.982)
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A summary of the key causes of the underlying variances and net opportunities are set out over the following pages:

Leader of the Council

The Leader of the Council portfolio is forecasting a £0.790m underspend against budget. This forecast underspend is driven by vacancies within a number of services areas within this portfolio (Evaluation and Performance; Corporate Strategy & Transformation; Policy & Strategy; Campaigns & Customer Engagement; and PPC Directorate Development)

Deputy Leader and Business, Culture and Heritage

At the end of period 6, the Deputy Leader and Business, Culture and Heritage portfolio is forecasting a £0.030m underspend against budget.

Reported risks of £0.241m have been identified due to potential higher rates bills on the Piccadilly Underpass advertising screens as well as delays in the CRM system implementation potentially impacting on external income earnings.

Finance, Property and Corporate Services

At the end of period 6, the Finance, Property and Corporate Services portfolio is forecasting a £0.322m favourable variance against budget.

A £0.750m upside on estimated interest earnings; Information Services savings of £0.293m (largely on non-pay costs); and a £0.149m underspend due to greater recovery of Matrix costs within Corporate Services make up the bulk of overall forecast savings of £1.240m. Against these, a £0.970m net overspend is projected within the Property Investments and Estates Team (almost entirely accounted for by a shortfall in Major Projects monitoring fees) and a £0.231m one-off overspend within Legal Services as it moves to a new operating structure.

Further potential opportunities to increase interest earnings still further of £0.483m may arise but will be dependent on the state of the investment market going forward to the year end. Contract Management performance measures have the potential to deliver another £0.250m saving by year end, but these are offset by a risk of £1.340m risk relating to the Amey FM contract (£1.200m) and nurseries lease income (£0.140m) within Property Investment & Estates and a further £0.292m risk with regard to recharges to schools for MSP services. Collectively, these risks and opportunities represent a net risk of £0.899m.

Adult Social Services and Public Health

At the end of period 6, Adult Social Services and Public Health is forecasting a nil variance against budget.

Net potential opportunities have been identified totalling £0.562m within Care & Assessment as demographic pressures are running slightly behind forecast growth levels.

City Highways

At the end of period 6, the City Highways portfolio is forecasting a £0.923m favourable variance against budget.

The variance is due to a combination of vacancies and contract efficiencies within the Highways Infrastructure and Public Realm service.

There is a risk of £1.000m relating to Parking revenue, which is currently trending below budget, particularly relating to paid for parking. If this risk materialises, it may be offset by opportunities totalling £2.000m due to strong performance of parking suspensions income (£1.500m) and £0.500m around NSL contract efficiencies.

Children, Families and Young People

At the end of period 6, the forecast outturn for the Children, Families and Young People portfolio is an adverse variance of £0.098m.

Within Family Services there are pressures of £0.459m on budgets for mother and baby court directed assessments and families requiring assistance. These are offset by other favourable variances of £0.361m, principally relating to shared staffing costs.

No risks been quantified for period 6 but additional costs may fall to the department due to the change in staffing arrangements from supporting Tri-Borough to Bi-Borough. Work continues to cost out the proposed structures and quantify this risk.

Planning and Public Realm

At the end of period 6, the Planning and Public Realm portfolio is forecasting a nil variance against budget.

A potential opportunity to underspend by £0.230m has been identified within Development Planning (a net saving on staffing costs partially offset by lower income potential).

Environment, Sports and Community

At the end of period 6, the Environment, Sports and Community portfolio is forecasting a £0.204m favourable variance against budget.

Delays in the start of birth registrations at Portland Hospital and not being fully operational at Marylebone from the start of the year have created a projected overspend within Libraries and Registrars of £0.195m. Offsetting this adverse variance are forecast savings within Community Services of £0.130m Service & Improvement Transformation Team) and £0.269m due to lower than anticipated inflation pressures within Waste and Parks.

Opportunities of £0.505m are also being explored - £0.400m of which relates to potential lower than forecast waste volumes.

Public Protection and Licensing

At the end of period 6, the Public Protection and Licensing portfolio is forecasting a £0.800m favourable variance against budget. This arises from vacancies (£0.382m); reduced supplies and services spend (£0.218m); and increased fixed penalty notice income for waste enforcement (£0.200m).

The potential to recover a greater share of the mortuary costs from partner bodies offers an opportunity of £0.175m

Housing

At the end of period 6, the Housing portfolio is forecasting a nil variance against General Fund budget.

No risks or opportunities are reported at this stage in the year.

3. Capital – Forecast Outturn

The gross expenditure budget for period 6 is £379.228m, offset by £213.939m of external funding and capital receipts. At the end of period 6 the forecast gross outturn is £352.699m, a £26.529m favourable variance against budget. The main drivers of the projected gross spend variance are within Finance, Property and Corporate Services with £21.898m being forecast to be spent in future years (£10.475m Dudley House; £11.173m Leisure Review) whilst £5.000m of capital contingency has been removed.

External funding projections fall by £4.235m as spend forecasts across all areas are re-profiled into the future year.

The overall re-profiling set out in the above has the impact of deferring the requirement to fund the capital programme from internal borrowing by £22.294m – albeit that this will be thereafter additionally required in the following year.

A summary of the above is set out in the table below:

	Spend Budget (£,000's)	Income Budget (£,000's)	Spend Forecast (£,000's)	Income Forecast (£,000's)	Spend Variance (£,000's)	Income Variance (£,000's)	Net Variance (£,000's)	Variance (%age)
Summary								
Deputy Leader , Business, Culture & Heritage	19,720	(11,935)	19,420	(11,635)	(300)	300	0	0%
Finance, Property & Corporate Services and Chi	214,778	(31,185)	188,886	(32,229)	(25,892)	(1,044)	(26,936)	-15%
Adult Social Services & Public Health	8,057	(2,770)	4,570	(2,770)	(3,487)	0	(3,487)	-66%
City Highways	29,577	(12,449)	26,378	(10,105)	(3,199)	2,344	(855)	-5%
Children, Families and Young People	11,356	(10,550)	11,441	(10,635)	85	(85)	(0)	0%
Planning & Public Realm	18,451	(17,576)	16,322	(15,797)	(2,129)	1,778	(350)	-40%
Environment, Sports & Community	15,836	(1,550)	15,142	(1,550)	(694)	0	(694)	-5%
Public Protection & Licensing	3,518	(1,297)	3,318	(1,297)	(200)	-	(200)	-9%
Housing	57,935	(44,877)	67,220	(43,935)	9,285	942	10,228	78%
Service Area Total	379,228	(134,189)	352,699	(129,952)	(26,529)	4,235	(22,294)	-9%
Capital Receipts & Contingencies	-	(79,750)	-	(79,750)	-	-	-	0%
Total	379,228	(213,939)	352,699	(209,702)	(26,529)	4,235	(22,294)	-13%
Funded by Borrowing		(165,288)		(142,995)		22,294	22,294	-13%
		(379,228)		(352,699)		26,529	-	

Deputy Leader - Business, Culture and Heritage

A re-profiling of the Queensway streetscape scheme into next year results in a projected variance to both gross spend and external funding of £0.300m within this portfolio.

Finance, Property and Corporate Services

As detailed in the summary to this section, re-profiling of two significant schemes (Dudley House and Leisure Review) together with a £5.000m reduction in the forecast need for contingency produce a forecast net variance within this portfolio of £26.936m.

Adult Social Services and Public Health

The re-profiling of £3.487m of the overall £6.887m spend budget for Beachcroft House produces the only forecast variance within this portfolio as at period 6.

City Highways

A net variance of £0.855m underspend (£3.199m spend and £2.344 external funding) is forecast for this portfolio to the year-end due to the re-profiling of a number of capital schemes. Cycle schemes have £2.295m of spend and funding re-profiled, whilst Waterloo Golden Bridge and the Elevated Harrow Road Bridge scheme both have spend re-profiled of £0.655m and £0.200m respectively.

Children's Services

Against a gross expenditure budget of £11.356m, this portfolio now forecasts to spend £11.441m – the variance being largely the result of an overspend on King Solomon Expansion (£0.364m and Hallfield Heating (£0.230m) offset by an underspend on Minor Works schemes (£0.509m). The net overspend is matched by adjustments to the use of external funding sources.

Planning and Public Realm

Against a gross expenditure budget of £18.451m, the Planning and Public Realm portfolio is currently projecting an underspend of £2.129m mainly due to the reprofiling of the Newport Place (£1.050m) and Ceremonial Streetscape £0.492m schemes

Environment, Sport and Community

The Environment, Sport and Community portfolio is forecasting an underspend of £0.200m against a gross expenditure budget of £16.036m due to the Libraries Minor Works Programme (£0.394m) and Synthetic Pitch Replacement programme (£0.300m).

This £0.200m underspend has arisen from re-profiling of Leisure Facilities Capital Investment (total gross expenditure budget of £1.416m) into next year. Equivalent external funding has also been re-profiled to leave a net nil variance in this portfolio.

Public Protection and Licensing

The Public Protection and Licensing portfolio is forecasting a net £0.200m underspend on its budget – an underspend on the Disabled Facilities Grant budget being the cause.

Housing

The Housing portfolio is projecting a £9.285m adverse variance against a gross budget of £57.935m. This relates to temporary accommodation budgets being re-profiled (£2.700m) or overspending (£7.500m); a £7.925m overspend in TA purchases; and an offsetting £8.867m re-profiling of Affordable Housing Fund spend

The forecast variances in AHF and TA budgets are matched by corresponding changes in external funding sources. Collectively these forecasts see a net £10.228m forecast variance for this portfolio.

4. General Funding Capital Programme by Priority

Development

Reprofiling of three significant schemes (Dudley House, Leisure Review and Beachcroft) plus some other small variances produces a forecast net favourable variance within development group of £25.635m

Investment

The only scheme categorised in this group is the Property Investment Scheme, which is forecast to have zero net variance in this financial year.

Operational

The adverse variance is in relation to re-profiling of Temporary Accommodation Acquisition (£7.925m) and Private Sector Housing Discharge Initiatives (£10.200m) together with an offsetting re-profiling of Affordable Housing Fund (£8.867m) a reduction of £5.000m in the need for contingency and a reduction of £2.295m in respect of the Cycle Grid scheme.

The forecast variance in AHF, TA and Cycle Grid budgets are matched by corresponding changes in funding sources.

Collectively, these schemes contribute a net adverse variance of £3.341m.

A summary of the above is set out in the table below:

	Full Year Budget		Full Year Forecast		Full Year Variance		Variance
	Spend (£,000's)	Income (£,000's)	Spend (£,000's)	Income (£,000's)	Spend (£,000's)	Income (£,000's)	Net (£,000's)
Development	159,422	-51,413	133,338	-50,965	-26,083	448	-25,635
Investment	37,613	0	37,613		0	0	0
Operational	182,193	-82,776	181,746	-78,989	-446	3,787	3,341
Grand Total	379,227	-134,189	352,697	-129,953	-26,530	4,235	-22,294

5. HRA

REVENUE EXPENDITURE – 2017/18 Budgets and Projected Expenditure

The HRA revenue position is forecasting an adverse variance of £1.820m at period 6 from shortfalls in service charge income from leaseholders, offset by £0.338m increased income from Council Dwelling tenants. This is a nil movement since period 5.

This outturn projection does not include depreciation of assets of £3.136m which is not used for revenue purposes.

There is an additional risk of £2.230m from a further shortfall in lessees' contributions towards major works. This risk will transpire if capital schemes are not completed in 2017/18

CAPITAL EXPENDITURE – 2017/18 Budgets and Projected Expenditure

At Period 6 the forecast outturn is £97.945m resulting in a total variance of £43.888m compared to the budget of £141.833m. This includes underspends for the Major Works programme of £6.496m, the Housing Regeneration projects of £32.351m and Other Projects of £5.041m.

The reasons for the under spends are:

- Major Works: External works have been delayed because the new term contractor is still mobilising to deliver the work. This follows significant slippage due to the length of time taken to procure major works projects.
- Regeneration: schemes have been re-profiled owing to a number of issues including additional stakeholder consultation, changes to original building designs/specifications and planning processes on Church Street (£6.409m), Lisson Arches (£3.407m), Luton Street (£4.908m), Cosway (£9.144m), Parsons North (£5.812m), Ashbridge (£2.889m). In addition, the expenditure on the District Heating scheme is forecast to be less than the budget (£3.145m). The forecast spend on Edgware Scheme will be £1.933m more than the approved budget
- Other Projects: the Contingency is not expected be required (£4.086m) and some of the Infills programme is forecast to slip to 2018/19 (£1.807m). The forecast spend on Self Financing is £1.572m more than the budget. The forecast has increased because the Council has recently been more successful at identifying properties that meet the self- financing criteria.

Capital Forecast Period 6

Description	Budget £'000	Forecast £'000	Variance £'000
Major Works	45,750	39,254	(6,496)
Housing Regeneration	68,258	35,907	(32,351)
Other Projects	27,826	22,784	(5,041)
Total Capital Expenditure	141,833	97,945	(43,888)

Description	Budget £'000	Forecast £'000	Variance £'000
Financed By:			
Major Repairs Reserve (MRR)	23,308	20,932	(2,376)
New Borrowing	12,835	-	(12,835)
Capital Grant - AHF	19,359	10,258	(9,101)
Capital Receipts - Other	11,487	14,000	2,513
Government Grant/Home Bonus	-	3,785	3,785
Capital Receipts RTB/Non RTB	21,187	4,654	(16,533)
Capital Receipts - RTB Local Agreement	17,476	10,586	(6,890)
HRA Reserves	36,181	33,730	(2,451)
Total Financing	141,833	97,945	(43,888)

Appendix 1: General Funding Capital Programme by Portfolio

Deputy Leader - Business, Culture and Heritage	Spend Budget (£,000's)	Income Budget (£,000's)	Spend Forecast (£,000's)	Income Forecast (£,000's)	Spend Variance (£,000's)	Income Variance (£,000's)	Net Variance (£,000's)	Variance Cause
ENTERPRISE	1,100	-	1,100	-	-	-	-	
WEP - THE STRAND-ALDWYCH	200	-	990	-	790	-	790	Budget Virement
OXFORD STREET EAST (WEP)	597	-	597	-	-	-	-	
OXFORD STREET WEST (WEP)	2,046	(400)	2,046	(400)	-	-	-	
WEST END PARTNERSHIP GENERAL FUNDING	1,297	-	507	-	(790)	-	(790)	Budget Virement
AIR QUALITY	150	-	150	-	-	-	-	
BROADBAND	1,054	(491)	1,054	(491)	-	-	-	
BAKER STREET TWO WAY	5,954	(5,957)	5,954	(5,957)	-	-	-	
BOND STREET	5,422	(3,787)	5,422	(3,787)	-	-	-	
HANOVER SQUARE PUBLIC REALM	1,000	(1,000)	1,000	(1,000)	-	-	-	
QUEENSWAY STREETScape IMPROVEMENTS	900	(300)	600	-	(300)	300	-	Re-Profiled
	19,720	(11,935)	19,420	(11,635)	(300)	300		
Finance, Property and Corporate Services	Spend Budget (£,000's)	Income Budget (£,000's)	Spend Forecast (£,000's)	Income Forecast (£,000's)	Spend Variance (£,000's)	Income Variance (£,000's)	Net Variance (£,000's)	Variance Cause
DUDLEY HOUSE	42,300	(15,846)	31,825	(15,846)	(10,475)	-	(10,475)	Re-Profiled
LUXBOROUGH DEVELOPMENT	500	-	500	-	-	-	-	
CITY HALL - MAJOR REFURBISHMENT	35,493	-	35,493	-	-	-	-	
LANDLORD RESPONSIBILITIES	1,367	-	1,367	-	-	-	-	
CAPITALISED SALARY COSTS	504	-	504	-	-	-	-	
CORONERS COURT IMPROVEMENTS	2,403	-	2,403	-	-	-	-	
ENERGY MONITOR & TARGET	600	-	600	-	-	-	-	
LISSON GROVE IMPROVEMENT - INFRASTRUCTURE	1,281	-	1,281	-	-	-	-	
SIR SIMON MILTON UNIVERSITY TECHNICAL COLLEGE	2,977	(15,339)	4,021	(16,383)	1,044	(1,044)	-	Overspend
MANDELA WAY UPGRADE	398	-	398	-	-	-	-	
COUNCIL HOUSE - LEASE FACILITATION WORKS	1,656	-	1,656	-	-	-	-	
HUGUENOT HOUSE REDEVELOPMENT	400	-	400	-	-	-	-	
FORWARD MANAGEMENT PLAN	1,314	-	1,214	-	(100)	-	(100)	Re-Profiled
LANDLORD RESPONSIBILITY- REGENCY CAFE	140	-	140	-	-	-	-	
LANDLORD RESPONSIBILITY - MAYFAIR LIBRARY	950	-	950	-	-	-	-	
COSWAY STREET	500	-	500	-	-	-	-	
CIRCUS ROAD	300	-	150	-	(150)	-	(150)	Re-Profiled
FARM STREET	199	-	199	-	-	-	-	
PROPERTY INVESTMENT SCHEMES	37,613	-	37,613	-	-	-	-	
SEYMOUR LEISURE CENTRE REDEVELOPMENT	500	-	500	-	-	-	-	
COUNCIL HOUSE - FIT OUT FOR REGISTRARS	696	-	696	-	-	-	-	
33 TACHBROOK STREET	927	-	927	-	-	-	-	
STRATEGIC ACQUISITIONS -HUGUENOT HOUSE	8,948	-	8,948	-	-	-	-	
STRATEGIC ACQUISITIONS LEISURE REVIEW	27,173	-	16,000	-	(11,173)	-	(11,173)	Re-Profiled
LISSON GROVE PROGRAMME	775	-	775	-	-	-	-	
DATA CENTRE REFRESH	90	-	90	-	-	-	-	
CORPORATE SOFTWARE LICENCES	20	-	20	-	-	-	-	
PARKING & INTEGRATED STREET MANAGEMENT IT	77	-	77	-	-	-	-	
DATA NETWORK REFRESH	353	-	353	-	-	-	-	
END-USER COMPUTING REFRESH	616	-	616	-	-	-	-	
DIGITAL TRANSFORMATION	1,170	-	1,170	-	-	-	-	
BI / TRI BOROUGH CAPITAL	38	-	-	-	(38)	-	(38)	U/Spend
CAPITAL CONTINGENCY	13,500	-	8,500	-	(5,000)	-	(5,000)	U/Spend
CITY HALL REVENUE COSTS	9,000	-	9,000	-	-	-	-	
CAPITALISATION OF PENSION CONTRIBUTION	20,000	-	20,000	-	-	-	-	
	214,778	(31,185)	188,886	(32,229)	(25,892)	(1,044)	(26,936)	

	Spend Budget (£,000's)	Income Budget (£,000's)	Spend Forecast (£,000's)	Income Forecast (£,000's)	Spend Variance (£,000's)	Income Variance (£,000's)	Net Variance (£,000's)	Variance Cause
Adult Social Services and Public Health								
BARNEY & FLOREY	182	(182)	182	(182)	-	-	-	
FRAMEWORKI- UPGRADE TO MOSAIC	288	(288)	288	(288)	-	-	-	
PEOPLE FIRST WEBSITE	100	(100)	100	(100)	-	-	-	
HEALTH INTEGRATION	100	(100)	100	(100)	-	-	-	
MOBILE WORKING	100	(100)	100	(100)	-	-	-	
BEACHCROFT	6,887	(2,000)	3,400	(2,000)	(3,487)	-	(3,487)	Re-Profiled
CARLTON DENE	200	-	200	-	-	-	-	
WESTMEAD	200	-	200	-	-	-	-	
	8,057	(2,770)	4,570	(2,770)	(3,487)	-	(3,487)	

	Spend Budget (£,000's)	Income Budget (£,000's)	Spend Forecast (£,000's)	Income Forecast (£,000's)	Spend Variance (£,000's)	Income Variance (£,000's)	Net Variance (£,000's)	Variance Cause
City Highways								
CAMBRIDGE CIRCUS IMPROVEMENTS	1,268	(542)	1,268	(542)	-	-	-	
TFL SPONSORED CYCLING INITIATIVES	8,117	(8,117)	5,822	(5,822)	(2,295)	2,295	-	U/Spend
TRIAL 20MPH SCHEME	3,789	(2,579)	3,789	(2,579)	-	-	-	
PICCADILLY UNDERPASS	100	-	100	-	-	-	-	
LED LIGHTING ROLLOUT	12,809	(292)	12,809	(292)	-	-	-	
VICTORIA EMBANKMENT STURGEONS	620	-	620	-	-	-	-	
WATERLOO BRIDGE	1,555	-	900	-	(655)	-	(655)	Re-Profiled
ELEVATED HARROW ROAD BRIDGE CATHODIC PROTECTION	400	-	200	-	(200)	-	(200)	Re-Profiled
NHB PLACES OF WORK	150	(150)	150	(150)	-	-	-	
PRINCIPAL ROADS	770	(770)	721	(721)	(49)	49	-	U/Spend
	29,577	(12,449)	26,378	(10,105)	(3,199)	2,344	(855)	

	Spend Budget (£,000's)	Income Budget (£,000's)	Spend Forecast (£,000's)	Income Forecast (£,000's)	Spend Variance (£,000's)	Income Variance (£,000's)	Net Variance (£,000's)	Variance Cause
Children, Families and Young People								
MINOR WORKS TO ALL SCHOOLS	509	(509)	-	-	(509)	509	-	U/Spend
ROBINSFIELD NEW RECEPTION	108	(108)	108	(108)	-	-	-	
HALLFIELD HEATING & DISTRIBUTION	642	(642)	642	(642)	-	-	-	
HALLFIELD HEATING & DISTRIB	-	-	230	(230)	230	(230)	-	Overspend
BEACHCROFT EXPANSION	129	(129)	129	(129)	-	-	-	
UNIVERSAL FREE INFANT SCHOOL MEALS	20	(20)	20	(20)	-	-	-	
ST GEORGE'S SCHOOL EXPANSION	4,159	(4,159)	4,159	(4,159)	-	-	-	
KING SOLOMON SCHOOL EXPANSION	-	-	364	(364)	364	(364)	-	Overspend
WESTMINSTER CITY	4,586	(4,586)	4,586	(4,586)	-	-	-	
PORTMAN - BOILER AND DISTRIBUTION	104	(104)	104	(104)	-	-	-	
REMODELLING OF EARLY HELP/CHILDREN'S SERVICES	806	-	806	-	-	-	-	
QUEEN'S PARK SAFEGUARDING WORKS	20	(20)	20	(20)	-	-	-	
QUEENS PARK SCHOOL - BOILER REPLACEMENT	131	(131)	131	(131)	-	-	-	
SCHOOLS MINOR WORKS PROJECTS	142	(142)	142	(142)	-	-	-	
	11,356	(10,550)	11,441	(10,635)	85	(85)	-	

	Spend Budget	Income Budget	Spend Forecast	Income Forecast	Spend Variance	Income Variance	Net Variance	Variance Cause
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	
Planning and Public Realm								
ABELL AND CLELAND PUBLIC REALM	500	(500)	500	(500)	-	-	-	
BERKELEY SQUARE NORTH SIDE PUBLIC REALM SCHEME	500	(500)	500	(500)	-	-	-	
CEREMONIAL STREETScape	2,500	(2,500)	2,500	(2,500)	-	-	-	
CLEVELAND ROW	550	(550)	58	(58)	(492)	492	-	Re-Profiled
DUKE STREET - SELFRIDGES	754	(754)	754	(754)	-	-	-	
EAST MAYFAIR PUBLIC REALM SCHEME	421	(421)	421	(421)	-	-	-	
JERMYN STREET	3,500	(3,500)	3,500	(3,500)	-	-	-	
MARYLEBONE LANE PHASE 2	1,100	(1,100)	664	(664)	(270)	270	-	U/Spend
					(166)	166	-	Re-Profiled
PADDINGTON RECREATION GROUND	1,300	(1,300)	1,300	(1,300)	-	-	-	
NEWPORT PLACE	2,350	(2,000)	1,300	(1,300)	(1,050)	700	(350)	Re-Profiled
MOTCOMB STREET PUBLIC REALM IMPROVEMENTS	922	(922)	922	(922)	-	-	-	
PUBLIC REALM IMPROVEMENT SCHEMES	3,434	(3,079)	3,434	(3,079)	-	-	-	
ST JAMES PALACE FORECOURT PUBLIC REALM	250	(250)	250	(250)	-	-	-	
STREET TREES - NEW PLANTING	170	-	170	-	-	-	-	
CATHEDRAL PIAZZA	200	(200)	50	(50)	(150)	150	-	U/Spend
	18,451	(17,576)	16,322	(15,797)	(2,129)	1,778	(350)	

	Spend Budget	Income Budget	Spend Forecast	Income Forecast	Spend Variance	Income Variance	Net Variance	Variance Cause
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	
Environment, Sports and Community								
MOBERLY SPORTS CENTRE REDEVELOPMENT	12,107	(1,400)	12,107	(1,400)	-	-	-	
OPEN SPACES STRATEGY	37	-	37	-	-	-	-	
ST MARYS CHURCHYARD BOUNDARY WALL	85	-	85	-	-	-	-	
ST JOHNS GARDEN HORSEFERRY ROAD WALL	107	-	107	-	-	-	-	
EAST FINCHLEY WALL	5	-	5	-	-	-	-	
CEMETERIES INFRASTRUCTURE	62	-	62	-	-	-	-	
PLAYGROUNDS MINOR WORKS	81	-	81	-	-	-	-	
PARKS AND OPEN SPACES INFRASTRUCTURE	48	-	48	-	-	-	-	
RECYCLING CONTAINERS AND SACKS	140	-	140	-	-	-	-	
SELCHP PLANT IMPROVEMENTS	132	-	132	-	-	-	-	
WESTMINSTER REF LIBRARY REFURBISHMENT	340	-	340	-	-	-	-	
LIBRAIRES SIX YEAR DECORATION PROGRAMME	799	-	405	-	(394)	-	(394)	Re-Profiled
SPORTS & LEISURE - CONDITION SURVEY & MAINTENANCE	544	(100)	544	(100)	-	-	-	
TILING ALL SITES IMPROVE CHANGING ROOMS	20	-	20	-	-	-	-	
CCTV UPGRADES LEISURE CENTRES	12	-	12	-	-	-	-	
PRG - BLUEBELL GLADE WORKS	98	-	98	-	-	-	-	
SAYERS CROFT REFURBISHMENTS	80	-	80	-	-	-	-	
PRG - REPLACEMENT OF CHILDREN'S PLAYGROUND	150	-	150	-	-	-	-	
WESTBOURNE GREEN SKATE PARK MULTI	92	-	92	-	-	-	-	
WILBERFORCE MULTI USE GAMES AREAS	88	(50)	88	(50)	-	-	-	
WESTBOURNE GREEN OUTDOOR GYM	80	-	80	-	-	-	-	
PRG - CAFÉ AND CRICKET	39	-	39	-	-	-	-	
PRG - SYNTHETIC PITCH REPLACEMENT	300	-	-	-	(300)	-	(300)	Re-Profiled
COMMERCIAL WASTE CONTAINERS	40	-	40	-	-	-	-	
CHANGING ROOM REFURBISHMENT PROGRAMME	150	-	150	-	-	-	-	
OPEN SPACES AND GREENER PLACES	200	-	200	-	-	-	-	
	15,836	(1,550)	15,142	(1,550)	(694)	-	(694)	

	Spend Budget (£,000's)	Income Budget (£,000's)	Spend Forecast (£,000's)	Income Forecast (£,000's)	Spend Variance (£,000's)	Income Variance (£,000's)	Net Variance (£,000's)	Variance Cause
Public Protection and Licensing								
CCTV - CRIME & DISORDER ESTATE	1,704	-	1,704	-	-	-	-	
SAFE AND SECURE (PRIVATE) SS	200	-	200	-	-	-	-	
DISABLED FACILITIES GRANT	1,614	(1,297)	1,414	(1,297)	(200)	-	(200)	U/Spend
	3,518	(1,297)	3,318	(1,297)	(200)	-	(200)	

	Spend Budget (£,000's)	Income Budget (£,000's)	Spend Forecast (£,000's)	Income Forecast (£,000's)	Spend Variance (£,000's)	Income Variance (£,000's)	Net Variance (£,000's)	Variance Cause
Housing								
AHF BUDGET	28,292	(28,292)	19,425	(19,425)	(8,867)	8,867	-	Re-Profiled
TEMPORARY ACCOMMODATION ACQUISITIONS	2,258	-	2,286	-	28	-	28	Re-Profiled
TA PURCHASE IBB	16,585	(16,585)	24,510	(24,510)	7,925	(7,925)		Overspend
PRIVATE HOUSING DISCHARGE INITIATIVE -1	10,800	-	13,500	-	2,700	-	2,700	Re-Profiled
PRIVATE SECTOR HOUSING DISCHARGE - 2	-	-	7,500	-	7,500	-	7,500	Overspend
	57,935	(44,877)	67,220	(43,935)	9,285	942	10,228	

	Spend Budget (£,000's)	Income Budget (£,000's)	Spend Forecast (£,000's)	Income Forecast (£,000's)	Spend Variance (£,000's)	Income Variance (£,000's)	Net Variance (£,000's)	Variance Cause
Capital Receipts & Contingencies								
CAPITAL RECEIPTS	-	(79,750)	-	(79,750)	-	-	-	
	-	(79,750)	-	(79,750)	-	-	-	

Capital contingencies fall under the Finance, Property and Corporate Services portfolio and capital receipts are included in the above table.

Quarter 2 Performance Report

1. Introduction

This report presents the latest performance outturns available at the end of the second quarter of 2017/18 (September 2017). It provides commentary in respect of outstanding and poor performance, including details of remedial actions being taken, where appropriate.

Development and improvement

Following feedback from EMT and Audit and Performance Committee on the 2016/17 year end performance report, substantial work has since been undertaken with services to refine and improve the corporate performance management framework and reporting offer to EMT and members. This work is now complete and will inform all future performance reports.

The new quarterly performance report features:

- an improved layout and clearer presentation
- a narrative section evidencing progress against each of the council's six overarching objectives
- a comprehensive tracker of the City for All 2017/18 commitments, with defined measures and milestones to enable progress to be assessed and delivery assured
- a refreshed set of KPIs for each department, reviewed in collaboration between each departmental and the corporate team, with clarity over the rationale for both indicator selection and the level at which the target (or acceptable range) is set.

For the first time, CFA and KPI data presented in this report is also available via on-line performance dashboards. These are accessible to EMT, Cabinet Members and Directorate SMTs. Screenshots are provided in Appendix 1. The dashboards enable:

- Clear overviews of performance in and across Directorates
- Increased visibility and accessibility of latest and historic performance data
- Ability to establish cross-cutting thematic dashboards
- Enable management teams / officers to present performance dashboards on-line

The quarterly performance returns will also be used to support a new process of internal performance challenge by department and by portfolio, to be led by the Chief Executive and Leader.

Featured insight

- Recently published findings around smoking prevalence, page 8.
- 2017 City Survey results should be available in time for the Q3 report. These will be brought together with other available information, such as intelligence gathered through community engagement (including through the Open Forums), qualitative research and complaints data, to provide a more rounded insight into residents' views.

Data quality issues at Q2

KPI tables:

- Please note the timing and availability of some key performance indicator data – especially where there is third party involvement or the reporting period of the KPI

does not cover the financial year cycle. However, the figures reported are the latest available.

- There are a small number of new KPIs in the refreshed set which will be being worked up and should be available in time for the Q3 report.

Organisational health scorecard – workforce data (page 2)

- Please note data quality issues around the accuracy of sickness and staff turnover data reported. People Service's is working with the Evaluation and Performance team to improve accuracy and accessibility of people services data.

2. This quarter's headlines

This section provides a high-level summary of the Council (and city's) overall direction of travel at the end of the second quarter of 2017/18 (September 2017).

2.1 Organisational health scorecard

The scorecard (taken from the online performance dashboard) provides a diagnostic summary of some key measures of organisational efficiency and effectiveness. The data provided below is for Q2, unless indicated.

WORKFORCE	<ul style="list-style-type: none">• Employees: At the end of Q2 there were a total of 1,838 employees.• Contractors: 200 (target is 150) temporary agency staff in use at the end of Q2.• Retention: Staff turnover for Q1 and Q2 has been 3.5% and 3.7%. This trend continued through rest of the year would give an outturn of around 14% - 15% annual staff turnover.• Sickness: Average working days of sick per full time equivalent is 2.9 days (based on a rolling 12 month total)• Perception: Outcomes from the 2017 Staff survey will be available for the Q3 report.
FINANCE	<ul style="list-style-type: none">• Spend: At period 6 (September), services area revenue budgets are projected to underspend by £2.982m by year-end.• Capital programme: At the end of period 6, the forecast outturn for general fund capital programme is a positive variance of £22.294m which represents 13% of the budget.• Debt: Total sundry debt reduced by £2.010m to £19.975m, a reduction of 9.1% since August 2017.• Stability: It is reported that 93.8% of invoices received are paid within 30 days.

DELIVERY	<ul style="list-style-type: none"> • Service Performance: 94 % (76) of active KPIs (discounting those with no data) are meeting the target for service delivery and 6% (5) are off track of target • City for All: Of the 25 CFA pledges, 23 pledges (2 sub-pledges off track) are on track to be achieved and 2 are off track • Transformation: Out of the five major Council programmes in delivery phase, three are rated Green (Differential Services, Effective Neighbourhood Working and Tredit) and two are rated Amber (Digital and City Hall). The Hubs and One Front Door programmes are too early in development to apply a RAG rating.
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CUSTOMER	<ul style="list-style-type: none"> • Perception: Outcomes from the 2017 City Survey will be available for the Q3 report. • Contact: 90.8% (target, 95.6%) of total customer calls were answered in 60 seconds by the council • Contact: 84.1% (target, 84.6%) of total customer calls answered in 20 seconds by the Council
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2.2 Overarching council objectives

The information presented below is by exception and includes highlights taken from the directorate sections (page 6 onwards) against each of the 6 overarching objectives of the council.

1. Westminster recognised as a leading local authority, influential in London and nationally

- ✓ Following the launch of the #Dontbeldle campaign on 26th June, multiple events have been rolled out to encourage drivers to switch off their engines when stationary. Also, widespread media coverage (Including BBC Radio 4 and Good Morning Britain) has helped promote the cause with an average of over 500 pledges being made every week.
- ✓ Stop Smoking service recognised as best in England. Among Local Authorities, Westminster had the highest number of quit attempts (11,248) and the highest number of quitters (5,529) per 100,000 smokers.
- ✓ The council has won the 'Council of the Year' top prize at the London in Bloom 2017 awards which celebrates the efforts of London's Boroughs, Communities, Businesses and individuals who make London a special place to live, work and visit.
- ✓ Development Planning has successfully digitalised its planning function and recently became the first local planning authority in the UK to send weekly updates to applicants regarding the status of their applications.

2. Low council tax, providing a fair deal for those just about managing and the vulnerable

- ✓ 545 vulnerable residents in Westminster have been supported by the Public Protection and Licensing team to continue living independently in their homes.
- ✓ Over 93% (1,499) of adults received a personal budget to meet their support needs.

- ✓ The library service has committed to training 25 Librarians to take proactive action to support the most vulnerable people in the City. City Inspectors and Health Workers training sessions are currently in planning and will be delivered by March 2018.
- ✓ The rough sleeping count in September found 194 individuals sleeping rough; an 8% decrease from the last count in June.
- ✗ Reducing customer satisfaction with Adult Social Care services particularly to existing customers that experience change to the services they receive. The biggest risk is associated with the transition from Tri-borough to Bi-borough and re-designed and re-commissioned services.
- ✗ At the end of the quarter, 189 hazards were removed from residential dwellings which pose a serious and immediate threat to people's health or safety. This is currently below the anticipated rate of removals for the period and is at risk of failing to meet the end of year target.

3. An open working relationship with local residents, businesses and stakeholders

- ✓ In September, the Rough Sleeping team launched the new 2017-2022 Strategy. Over 400 responses to our consultation of the strategy received from residents and businesses received; furthermore, all Business Improvement Districts responded in detail to how they envisaged supporting the work we do.
- ✓ Perfect Pathways service has been successfully redesigned, in conjunction with parent's groups and providers of Special Educational Needs & Disabilities (SEND) care.
- ✓ On October 18th Open Forum was held at Westminster Cathedral with over 80 residents attending. In the year to date, there have been 8,800 views on the Open Forum website.
- ✗ Reducing customer satisfaction with Adult Social Care services - biggest risk is associated with existing customers of re-designed and re-commissioned services.

4. Delivering the right kind of growth, providing more homes of all types and tenures, supporting local businesses, promoting responsible enterprise and creating more employment opportunities for our residents

- ✓ A bid (worth over £400,000) has been won from DCLG under the Controlling Migration Fund to deliver better intelligence on the private rented sector and improved data on conditions
- ✓ The Sir Simon Milton University Technical College received its first cohort of 75 students on Wednesday 6th September 2017.
- ✓ Over 100 people came to talk the Westminster Employment team at the first annual #MyWestminster day.
- ✓ As part of our responsible procurement approach, we have achieved a commitment 32 apprenticeships from our suppliers.
- ✗ The Westminster Employment service is projected to miss its target of getting 500 unemployed residents into work – more detail on progress will be available in Q3.

- ✘ Risks around the availability of private sector housing in Westminster affordable to households on low incomes. At the end of the second quarter a total of 50 new build affordable homes have been delivered in Westminster since 31 March 2017.
- ✘ To date, 1,000 sq. ft of enterprise space created tracking behind the target of 40,000 sq. ft.

5. Delivering the City for All One Front Door, providing a seamless service for our customers

- ✓ The Adult Services Front Door and Demand Management Programme report recommendations, once approved, will meet savings targets in 2018/19 and 2019/2020
- ✘ The One Front Door programme may be affected by the General Data Protection Regulation (GDPR) bill, coming into effect on 25th May 2018

6. Setting the standards for a global city, holding the police and other partners to account and providing local services for residents that are of a Westminster standard

- ✓ As part of the greener city and Low Emissions Neighbourhood (LEN) initiatives a further 60 Electric Vehicle charging points were installed.
- ✓ 551 delayed transfers of care were reported, this is broadly in line with figures reported last year which were below the nation and London averages.
- ✓ The pilot for the Licensing Charter was launched on 30th October. This is the council's strategy to encourage good licensing practice across the City.
- ✘ It remains a challenge to ensure the 690 children or young people with a Statement SEN are transferred onto new Education, Health and Care plans and assessed by the 31st March 2018 national deadline.
- ✘ There has been a significant increase in moped enabled crimes across Westminster. A roundtable meeting, chaired by the Police and supported by the City Council, is being organised with key representatives being invited from the BIDs, business, housing and security sectors to discuss how to support the Police in tackling this issue.
- ✘ Timing and procurement challenges around upgrading waste vehicle fleet in time to achieve Ultra-Low Emission Zone (ULEZ) compliance by the earlier start date of April 2019 (previously April 2020).

2.3 Principal Risks

This section covers the top external and internal risks of strategic importance to the Council. These are taken from the council's strategic risk register.

Brexit

There is continued uncertainty about the final deal that will be negotiated by the UK government and the implications this will have for Westminster City Council. The most significant impacts are likely to be:

Impacts

- A potential slowdown of the economy which could lead to an increase in unemployment; central government funding to departments could be hit with impact on local government funding.
- An impact on the price and delivery of capital schemes if restrictions on migrant labour are imposed following the Brexit negotiation (this may be offset by lower interest rates on capital projects, if there is a downturn in the economy as noted above).
- Prolonged uncertainty around Brexit may lead to the delaying or withdrawing of investment decisions, impacting on new and affordable housing and Westminster's regeneration projects (a related opportunity is that falling capital values could lead to good value purchases).

Controls

The council is lobbying central government to ensure protection of labour supply is high priority in Brexit negotiations. Proactive financial planning will help to address the negative impacts of Brexit and take advantage of any opportunities, as will policies to boost local businesses and employment. The property market is being monitored to take advantage of any good value purchases.

Tri-borough exit (Trexit)

Notice has been served on the S113 agreement between the three councils. A large scale and potentially intensive period of service reconfiguration will be required to deliver the disaggregation of the shared service arrangements that are currently in place. The most significant impacts for the Council will be:

Impacts

- Service level contracts are impacted as a result of moving to Bi-Borough arrangements.
- Impact on other transformation programmes running in Adult Social Care and Children's Services, leading to delayed delivery and increased risk of missing savings targets.
- Loss of staff due to uncertainty and/or staff losing focus as move to a Bi-Borough nears.

Controls

The 'Trexit' programme is co-ordinating activity and ensuring that the tri-borough exit is orderly and achieved by the April 2018 deadline. Impacts to service level contracts are being evaluated as part of the programme to better understand the implications. Staff consultations are finishing up and final departmental structures will be released in mid-November. A co-ordinated internal communications strategy is being launched to address key areas of concern and reassure staff.

Affected areas

Adult Social Care services, Public Health and Children's Services. Further detail is set out in the respective directorate sections below.

General Data Protection Regulation

The General Data Protection Regulation (GDPR) bill will come into effect on 25th May 2018. There may be changes to the bill over the coming months as it passes through parliament. Considerations for the Council include:

Impacts

- Fines of up to 4% of annual turnover for serious infringements of compliance.
- Potential implications for the scope and ambition of some transformation initiatives.
- Implications for the way personal information is requested and stored by departments.

Controls

A working group has been set up by ICT and will include representatives from all departments as well as from corporate programmes. A data audit is also being carried out as is a review of the process for Privacy Impact Assessments. A data protection officer will be appointed in line with the requirements of the bill.

Affected areas

Across organisation including transformation programmes such as the One Front Door and Digital programmes.

EMT Directorate Sections

EMT Directorate sections:	Narrative account on performance	KPI tables	CFA schedules
3.1 Adult Services and Public Health	Page 20	Page 26	Page 28
3.2 Children's Services	Page 30	Page 34	Page 36
3.3 City Management and Communities	Page 37	Page 41	Page 44
3.4 Growth, Planning and Housing	Page 46	Page 51	Page 53
3.5 Corporate Services	Page 55	Page 60	Page 62
3.6 City Treasurers	Page 63	Page 65	Page 65
3.7 Policy, Performance & Comms	Page 66	Page 68	Page 70

3. Performance by service directorate

The information presented below is by exception and has been provided by service directorates. The content reported has been corporately reviewed and validated. Each directorate section below features:

1. a narrative account of performance covering significant achievements and challenges
2. a refreshed set of KPIs for each department,
3. a comprehensive tracker of the City for All 2017/18 commitments

3.1 Adults Services and Public Health

Narrative account of service performance

Adult Services accomplishments:

Front Door and Demand Management (FDDM) Programme

The programme is working to join up and digitalise front door services across Adult Social Care and Health and more fully integrate the service provided with targeted prevention services commissioned from the voluntary sector. The programme also aims to increase the community based asset contribution of service delivery (including use of volunteers, local buildings, services, and businesses.)

► **Outputs delivered**

- Digital quick wins delivered including an easier to navigate and improved search engine for People First home page and simple self-assessment functionality that directs customers to services including those that can be directly purchased.
- Report on the City Council's Adult Social Care Front Door completed (scope includes both calls to the corporate call centre provided by Agilisys and the ASC Information and Advice Team which handles emails and referrals from the corporate centre). Conclusions and recommendations are forming the basis of service improvement work now taking place and are informing a wider advisory report on future commissioning options to be tabled in November.
- The Senior Analyst that led on the front door analysis has now taken up the Digital Model Owner role for ASC within the Council's corporate Digital Programme and is in the process of setting out business cases for wider digital transformation.
- Detailed value for money analysis completed on £7.6m portfolio of 62 services provided by 35 voluntary sector providers (funded by Adult Social Care, Public Health, Housing, Corporate and Central London Clinical Commissioning Group). A session was held with senior managers from the Adult Social Care operations teams to validate the value for money findings and develop recommendations for final FDDM report. The session identified a number of criteria that front-line teams require, before being able to effectively refer clients to prevention services that the council commissions and also highlighted some of the key prevention services that front-line staff refer into. The review has set out options for delivering year 2 programme savings which will be the next focal point for the series of presentations to the lead member for Adult Social Care that have been scheduled.

- Adult Social Care's front door services will be the subject of the Council's One Front Door Challenge session on 7 November. The session is designed to ensure that the existing FDDM programme is aligned to the Council's One Front Door principles and will provide programme information key to costing the One Front Door options.

► **Outcomes achieved**

- £1.4m of additional public health funding has been directed to targeted preventative services for adults in 2017/18. If approved, the recommendations in final review report will meet the savings targets set for 2018/19 (£140,000) and 2019/20 (£90,000) as well as helping to ensure that ASC will deliver more cost effective front door and prevention services by building on the evidence base.

Commissioning and Marketing Strategy Programme

This programme is working to deliver major re-commission and care pathway projects and continue to promote independence and manage care package costs at operational level. The programme is also working on the introduction of differential charging opportunities. The overarching aim of the programme is to deliver better outcomes for customers whilst spending less.

► **Outputs delivered:**

- There are five major re-commission projects in progress covering Learning Disabilities and Mental Health accommodations and support, Older People and Mental Health day services and extra care. Value propositions were set out with prospective savings in the region of 5%. For WCC, this equates to target savings of £1.263m over three years. These re-commissions tie into the work on streamlining care pathways.
- A challenge session to review all market propositions and assure full delivery of savings is to be facilitated by the transformation team in mid-November.
- CarePlace, a web based portal to allow market management and brokerage of care home placements switched on for staff.
- A comprehensive list of service and system process bottlenecks and weaknesses that may lead to avoidable levels of spend has been identified and shared with the Heads of Service, with a plan to close any gaps. The improvements have been categorised into:
 - Social Care Practice, which includes: moderating down when a resident no longer needs a large care package, looking at community-based services.
 - Charging, which includes: financial assessments completed on a timely basis so that charging is up to date, financial assessments updated when a resident's circumstances change (e.g., inheritance) and improvements to billing and collection
 - Continuing Healthcare, which includes ensuring the ASC assessment for CHC is done on a timely basis, engaging with the NHS on the assessment and validations in order to agree validity, scope, price, and billing the NHS on a timely basis
 - Payments, which includes the identification and recovery of inaccurate payments.
- Review of all in-house / provided services was completed with a final analysis / recommendations paper which is due to be finalised in mid-November. The review covered all services including day centres and employment services. The reviews covered value for money, operating models and market position.

The reviews have concluded that whilst overall value for money is assured there are opportunities around commercialisation, targeting provision and improved management of some assets that need further consideration.

► **Outcomes achieved:**

- An improved pathway for young people transitioning into Adult Social Care stating the service offer and managing expectations.
- Value propositions to deliver better outcomes and resource management for all commissioned services have been set and are the focal point of re-commissions now underway.
- The programme aims to continue to provide better ways of meeting the outcomes that customers value most whilst delivering a further £4.655m of savings in care and support costs (2017-2020); the Department has been achieving this outcome successfully for the past 5 years.

Whole Systems and Health Integration Programme

This programme is working through the developing Sustainability and Transformation Plans (STPs) sub-regional structure and local Better Care Fund programme and Health and Well Being Strategy to make the transition to a fully integrated health and social care service system. This system will bring together back office, social work services and commissioning budgets with NHS Clinical Commissioning Group (CCG) and provider trust structures. This will provide a service that makes more sense to customers; remove duplication and evolve new roles and models of service delivery; bring together health and social care pathways to deliver better prevention and long-term care outcomes.

► **Outputs delivered:**

- High level business cases to deliver more for less by integrating operations and back office services with resources across CCG and NHS Trust Service systems has been developed.
- WCC is part of the Department's National Nursing Associate Pilot which is the only social care led pilot that is training front line care staff to deliver nursing services.
- Major development and steps towards integration of hospital discharge and community independence services including innovative cross borough working. Associated high performance on delayed discharge and reablement outcomes has been achieved.
- The next (2017/19) Better Care Fund programme has been drafted and incorporates a range of Section 75 investment reviews and a plan to work towards an Integrated Care Service by April 2019. The core focus of the programme is a shared benefits framework to deliver better health and independence outcomes, reduce demand for high cost health and social care services and financial saving.
- Case for Change for Accountable Care Partnership to be considered by EMT on 7th November and Health and Well Being Board for the week after. The proposed go live date for a single integrated system is April 2019.

► **Outcomes achieved:**

- Contribution to our 5 year Sustainability and Transformation Plans (STPs) made. The plan sets out shared priorities and a strategic direction of travel around prevention and reduced dependency on high cost health and social care services.

- Public Health programmes have been at the forefront of targeted work to deliver better health outcomes, reduce pressure on the health and social care system and free up substantial levels of funding for targeted prevention services for adults and children's (totalling £8.53min 2018/19).
- Cross hospital and discharge management services has been established with West London Alliance Partners – providing a more responsive and efficient service to patients.

Adult Services risks and issues:

Increasing risk of overspend

This is associated with a range of factors including the delivery of savings that are dependent on successful demand and market management, counter demographic and care act pressures that may not be fully catered for through growth and risks associated with continuity of health funding.

► Impacts and consequences

Risk to financial stability (just a 1% overspend on the Department's controllable budget is £600k)

► Mitigation and progress

Delivery of all efforts to reduce costs through demand and market management and improved modelling, tracking and reporting systems; relationship management with Health and continued development of whole systems working and prudent use of additional funding to Adult Social Care announced March 2017 budget.

Reducing customer satisfaction

Risks particularly to existing customers that experience change to the services they receive. The biggest risk is associated with existing customers of re-designed and re-commissioned services.

► Impacts and consequences

Risk to reputation and delivery of service change agendas.

► Mitigation and progress

Use of customer insight and intelligence to design and delivery all major projects and programmes. Departmental Communications and Change Management Strategy is in place and puts emphasis on close consultation and co-production through change process. Lower level plans are in place for all major programmes and projects that are focussed on the outcomes most valued by our customers.

Public Health accomplishments:

Stop smoking achievements are best in England

The NHS recently published the annual results from the monitoring of the NHS Stop Smoking Services in England during the period April 2016 to March 2017.

► Outputs delivered

Recently published national indicators show smoking prevalence has fallen to a record low of 13% in Westminster (compared to 22% five years ago) and we remain among the lowest in the country for smoking in pregnancy. Public health communications continues to support Westminster's Communications team to

deliver the Stoptober campaign to residents through social media, and internally through staff drop in sessions via our provider.

► **Outcomes achieved**

In 2016/17 9.7% (2,918) of Westminster's smoking residents set a quit date with 'Kick It' and 4.7% (1,558) successfully quit smoking for 4 weeks. This performance exceeds the ambitious target that was set in their contract and means that 'Kick It' in Westminster are not only the leading stop smoking service provider in London but also in England. (This is measured by number of 4 week quits achieved per 100,000 smoking population)

Annual Public Health Report and Mental wellbeing published

The publication of an Annual Public Health Report demonstrates the state of health within the community. It is a major opportunity for advocacy on behalf of the health of the population and as such can be extremely powerful both in talking to the community and also to support fellow professionals in public health. This year the report included a focus on mental wellbeing.

► **Outputs delivered**

The Director of Public Health, Dr. Mike Robinson, used his annual report this year to highlight the important issue of mental wellbeing and how we can all improve our mental wellbeing. The report suggests five simple ways we can all protect our wellbeing: by being active, giving, learning, taking notice and connecting with each other.

► **Outcomes achieved**

The report is also a call to action to local health and wellbeing leaders to focus on preventing mental ill health. Following this report, the public health department will be initiating a joint work programme working across the Council, to take forward the recommendations detailed in the annual public health report. As part of this, key KPIs and proxy outcome measures will be developed to track progress on the outcomes achieved for residents. London and Thrive LDN a citywide movement to improve the mental health and wellbeing of all Londoners.

Embedding of the new business model

Following the launch of the new Public Health operating model in April, new ways of working have been embedded, allowing the following below outcomes and outputs to be delivered

► **Outputs delivered**

- Drafted a 5-year public health strategy to inform 18/19 business plan
- Defined a set of priorities to help re-focus staff and financial resource for maximum health impact going forward. Topic specific fact sheets being developed to inform joint work programmes with other departments.
- Completed the prioritisation framework data capture exercise to inform future commissioning decisions. This process measures 90+ services across a range of indicators and evidence, to build on knowledge and efficacy of service to support investment decisions going forward.

- Developed a public health programme portfolio with regular programme reporting Health promotion activity planned for the year ahead
- Better connected and contributing to corporate programmes e.g. delivering Making Every Contact Count through the corporate effective neighbourhood working programme
- Developed next phase of operating model as part of the bi-borough proposals (currently out for consultation) and establishment of recruitment board

▶ **Outcomes achieved**

The impact of the work of the public health function will be evidenced through a Public Health Impact Dashboard which will be produced over the next 6 months.

Public Health risks and issues:

Termination of Tri-borough arrangements

▶ **Impacts and consequences:**

As services transfer from tri-borough to bi-borough and single borough services there is a risk that the Public Health Function will be destabilised. Commissioned services may need to contract variations to account for possible increased costs and amended targets. There is a risk that as staff morale will be low during this time of change that productivity will fall and staff turnover increase.

▶ **Mitigation and progress:**

A proposed bi-borough operating model is out for consultation. Transition plans will need to be developed for the function. The consultation process will be run to schedule to minimise disruption.

▶ **Timeframe for improvement:**

The consultation is due to end early November, with the bi borough model needing to be stable and embedded by the 1st April 2018.

The Pan London E-service for Sexual Health

This new online service is an integral part of the London Sexual Health Transformation Programme's (LSHTP) development of a comprehensive sexual health service in Westminster and London-wide.

▶ **Impacts and consequences:**

The service go live date has been delayed further to January 2018 (previously September 2017) for some London Boroughs but tri-borough will likely go live from April 2018. Delays to this launch impact on our ability to channel shift residents to this service and therefore realise a cost reduction in an activity-based service and budget.

▶ **Mitigation and progress:**

To mitigate this we are monitoring our demand strategy and ensuring the pathway to community sexual health services is promoted to residents and stakeholders, to use this resource effectively.

- ▶ **Timeframe for improvement:**
Service to go live date is April 2018.

Disruptions due to major events (emergency planning)

- ▶ **Impacts and consequences:**
Given the nature of Public Health and its wider role in protecting the community, it is likely that any major events or incidents will rely heavily on Public Health interaction and intervention. This work in supporting the public will result in decreased resources and capacity as staff and services are moved as appropriate. This has been highlighted by the support given to the Grenfell response.
- ▶ **Mitigation and progress:**
Ensure there is enough flexibility in present resourcing and structures are built with the capacity for increased demand. Recruitment board developed to ensure posts are filled. Agile working principles are in place, allowing staff to cover multiple roles/locations and fill any gaps. Ensure lessons learnt from recent incidents contribute to Public Health business continuity plans and emergency response plans.
- ▶ **Timeframe for improvement:**
Resilience is continuing to be built through these mitigation actions, however current progress will rely on the successful implementation of an effective bi-borough model for Public health.

Key Performance Indicators

The table below presents the latest cumulative outturns for Q2 (April – September 2017), unless indicated (see other contextual insight column). The KPIs presented here have been selected to monitor performance against key service activities within the directorate. This does not include CFA delivery which is covered separately in the next section.

Key performance indicator <i>[S] - Statutory indicator</i>	2016/17 position	2017/18 target ranges ¹			Latest Position at Q2	Target assessment ²	Rate of change since Q1	Other contextual insight
		Minimum	Ideal	Aspirational				
Adult Social Care								
1. Percentage of clients who require long term service after completing a reablement package	29% (249/845)	34%	29%	25%	33% (188/572)	Amber	-3%	Benchmark: In 16/17, 88.9% of older people who were still at home 91 days after discharge from hospital into reablement service. Better than the London (85.5%) and national (88.5%) averages.
↳	<ul style="list-style-type: none"> Service commentary: Approx 1/3 of clients receiving a reablement programme go on to require a longer term package of care, while 2/3 do not need formal support services. Of the 1/3 many would have shown improvements/reduction in their level of need so still greatly benefited from the intervention. Mitigation: Continue to closely monitor reablement outcomes and ensure all community and low level service options are fully explored. Timeframe for improvement: Q4 							
2. Percentage of service users receiving an assessment/review of their needs	80% (2,232)	75%	85%	90%	78.3% (2,188/2,794)	Amber	N/A	Benchmark: In 16/17, overall satisfaction of carers with WCC social services was 38.5%. This is above the London average of 34% and in line with the national average (of 38.7%).
3. Delayed transfers of care, acute days attributed to social care (cumulative)	826	1,213	1,103	1,047	551	Green	+450	Benchmark: In 16/17, the average number of delayed transfers of care attributable to social care, per 100,000 of population was 2.5, below Inner London (3.1), London (3.8) and national (6.3) averages for the year. Source . Reporting period: July 2017 data – NHS England have two month reporting lag.
4. Number of carers (caring for an adult) who have received an assessment of review of their needs	85% (929)	75%	85%	90%	42% (320/767)	Green	+27.1%	Benchmark: In 16/17, 65.4% of carers who find it easy to find info about support. Above inner London (61%), London (62%) and national averages (65%).
5. Total number of new permanent admissions to residential/nursing care of people aged 65 years and over	92	105	95	85	31	Blue	+20	Benchmark: In 16/17, 425 permanent admissions of older people to Westminster residential and nursing care homes, per 100,000 population. This compares to 651 nationally and 454 in London.
Public Health								

Key performance indicator [S] - Statutory indicator	2016/17 position	2017/18 target ranges ¹			Latest Position at Q2	Target assessment ²	Rate of change since Q1	Other contextual insight
		Minimum	Ideal	Aspirational				
6. Percentage of children who receive a 2-2.5 year development review	100%	-	75%	-	84%	Green	N/A Q1 data reported	Reporting period: Q1, April - June 2017
7. Stop Smoking Services – number of 4 week quits	1,558	1,293	1,365	1,437	343	Green	N/A Q1 data reported	Benchmark: Among LAs, WCC had the highest quit attempts (11,248) and quitters (5,529) per 100k smokers in 2016/17. Reporting period: Q1, April - June 2017
8. Community Champions -Number of residents reached through activity	17,545	-	10,000 Q2: 2,500	-	4,302	Blue	N/A Q1 data reported	Reporting period: Q1, April - June 2017
9. Percentage of STI (Sexually Transmitted Infections) screens undertaken in a community setting	2%	2%	4%	6%	6% (436/7,195)	Blue	N/A Q1 data reported	Benchmark: the rate of all new STI diagnoses per 100,000 among all ages in Westminster was 1,900, the 7 th highest amongst LAs and above the London average of 1,351. Reporting period: Q1, April - June 2017
10. Proportion of opiate misusers in treatment, who successfully completed treatment and did not re-present within 6 months	7.17%	-	TBC	-	N/A	N/A	N/A Q1 data reported	DQ issue: Data not available due to technical issues with the national systems. The suppliers are aware of this and working to fix. Data will be available from Q3.

Target range definitions ¹	Minimum	Ideal	Aspirational
	The absolute minimum level for the KPI that will still allow the service to deliver	A level which is acceptable for service continuity	The level at which the service is improving beyond current capability

Target assessment definitions ²	Red	Blue	Green	Amber
	Below / failing to achieve the minimum target level	Achieving above the aspirational target level	On track to achieve between the ideal and aspirational target level	Achieving the minimum standard target tolerance level

City For All Tracker

The table below provides a progress update at the end of Q2 (September 2017) on the measures and milestones aligned to the CFA pledges that thee directorate is directly responsible for delivering on by the end of 2017/18.

City for all Pledge	Delivery Status	Progress update at the end of the quarter
Building homes and celebrating neighbourhoods		
Deliver our Health and Wellbeing Strategy, including redeveloping accommodation for people with care needs to provide extra nursing home places and specialist services.	On Track	<ul style="list-style-type: none"> The proportion of adults with a learning disability known to ASC in paid employment is at 6%, compared to a yearend target of 7.5%. Over 93% of adults with learning disabilities are currently receiving a personal budget, ahead of a year-end target of 90%. There have been 31 new admissions to residential and nursing care in the first half of the year. Community engagement piece is to be investigated further. The 100 day implementation phase of the new school health service is now complete and the service is undergoing quarterly contract monitoring. Evaluation of the service will commence in April 2018. Contracts have been awarded to the new borough-wide maternity champions project. The implementation phase commenced in July and is now complete. The project will continue to be monitored quarterly.
We will work closely with our colleagues in the CCG towards a GP / Provider Trust hub.	On Track	<ul style="list-style-type: none"> See commentary provided (on page 8) on Whole Systems and Health Integration Programme.
Work with the NHS to ensure the financial sustainability of our health and care system.	On Track	<ul style="list-style-type: none"> See commentary provided for the Front Door & Demand Management (FDDM) Programme and Commissioning & Marketing Strategy Programme on pages 6 and 7 respectively.
Launch a new 'Share It' campaign to tackle the stigma associated with mental health	On Track	<ul style="list-style-type: none"> The report has been produced and is due to be published.
Creating a greener city		
Lead the way in demonstrating how responsible city government can address growing concerns over poor air quality. We will launch our new Clean Air Strategy filled with measures to improve air quality in the city.	On Track	<ul style="list-style-type: none"> A process for joint works programmes has been developed and work has been completed to improve local understanding of the health impact on local populations. There is a continued service to support development of local solutions and embed messages about health impact of air pollution.
We will also offer community gardening and education at eleven additional sites, demonstrating the clear link between nature and a healthy life as part of our programme to tackle the unacceptable level of childhood obesity in our city	On Track	<ul style="list-style-type: none"> Sites have been identified and the equipment is in the process of being commissioned.
Maintaining a world class Westminster		

City for all Pledge	Delivery Status	Progress update at the end of the quarter
<p>Invest a total of £2.1m over the next three years in a new assessment centre to help people off the streets quickly and to make sure that vulnerable people are given targeted support for any drug, alcohol and mental health issues</p>	<p>On Track</p>	<ul style="list-style-type: none"> The services that have been commissioned include access to inpatient and community detoxification, day programme and group-work, residential treatment, hospital liaison service. Care management and dual diagnosis have now embedded in treatment system and funding has been continued for Club Drug clinic. Our blood borne virus strategy is now being refreshed, with commissioned services including provision for those involved in criminal justice system.
<p>A smart council</p>		
<p>Launch a new online service to improve access and give people more choice over sexual health education and treatment in Westminster</p>	<p>On Track</p>	<ul style="list-style-type: none"> Quarterly contract monitoring is now in place for the GUM service and procurement exercises have been concluded. The service should be mobilised from the end of October to 31st March 2018 and STI screening deliverables are either underway or completed by partner agency (City of London). There is a bi-monthly Partnership group meeting to monitor this milestone and their evaluation report will be delivered in December.
<p>Bring forward our one front door programme that will train 100 social workers, librarians and city inspectors to be our eyes and our ears, spotting where vulnerable people may need additional support and taking proactive action. We will work across council services, making sure vulnerable people get the help they need</p>	<p>On Track</p>	<ul style="list-style-type: none"> There have been conflicting priorities and delays. However, the training to be provided by trainer service and once this work is undertaken this will be underway and no further delays to occur. The pledge should be on track by year end.

3.2 Children's Services

Narrative account of service performance

The Centre for Social Work is delivering the Practice Leaders programme and the systemic training programmes to Local Authorities and leaders.

The Practice Leaders programme is a national Department for Education (DfE) sponsored and funded social work leadership programme to develop more high quality future directors of family services.

► **Outputs Delivered**

- Children's Services were asked to deliver this on behalf of the Department for Education through the Centre for Systemic Social Work. Our first cohorts (19 places) started earlier this year and are due to graduate from the programme next year. We have two WCC aspiring directors in cohort one. To date, four of the participants have been appointed in temporary or permanent practice leader roles as assistant directors. The Centre has commenced recruitment for the second Cohort with the closing date for applications is 16 November 2017.
- The Centre for Systemic Social Work is also delivering an equivalent of Year 1 Family Therapy training to social workers from three other Local Authorities, Slough, North Yorkshire and Telford and Wrekin. This cohort is receiving positive feedback and is due to complete by the end of the calendar year. Support will continue in year two to help embed practice changes. Discussions with Local Authorities and the DfE for next year are underway.
- The Director of the Centre for Systemic Social Work has been recruited (the previous executive director of Tri-borough Children's services) and will focus on developing a sustainable business model to enable the Centre to continue to deliver programmes once the Department for Education funding has gone in two years' time. This model will include continued delivery of systemic social work training and may incorporate improvement partnership work with other Local Authorities' Children's services.
- The Centre will be formally launched at a national conference to be held on 10th November 2017 with high profile speakers from the systemic practice world.

► **Outcomes to be achieved**

Although still at an early stage the Centre for Social Work is developing models for sustainability from income, which, in addition to the training modules has elements offering peer review and improvement support to embed whole systems change.

"Perfect Pathways" Special Educational Needs & Disabilities (SEND) Service Redesign and Delivery

Perfect Pathways has run between April and September 2017 as a system wide review of services for children with SEND in Westminster. The aim of the project has been to take a completely new look at the way in which we provide targeted support for children with special educational needs and disabilities from the age of 0-18 years.

► **Outputs Delivered**

- Between April and July 17 discovery work was undertaken with a focus on understanding parents' experiences and wishes. This has involved the application of a new toolkit, inspired by the Design Council's Accelerator program.

- In August 2017 findings were triangulated with providers and professionals across the system.
- The process has been a great encouragement to both parents' groups and providers and has led to a shared consensus on both the key challenge facing the system and options for a future model and service offer.

► **Outcomes to be achieved**

- Clarity on the challenges facing the system
- An improvement in relationships across the system, particularly with parents
- Increased confidence in Local authority's commissioning and transformation processes
- Delivery of £365k savings target set against the Specialist Commissioning Intervention budget
- A series of coproduced recommendations for future services and a model to take forward.
- Create an infrastructure that supports parents to understand, access and journey through the Local Offer to access the right support, for the right children, at the right time, with the right professionals.
- Provide a more graduated Local Offer that is better able to meet the diverse needs of both children and parents and build resilience.
- Re-shift the allocation of resource towards early intervention to improve both children's outcomes and value for money.

Risks and Issues:

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 (SEND) 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 the 690 children or young people with a SEN Statement are transferred onto new Education, Health and Care plans and assessed by the 31st March 2018 national deadline.
- The joint Ofsted and Care Quality Commission Inspection of the local area (SEN Service, Schools, Health partners and parents) will gauge how well agencies fulfil their statutory responsibilities for children and young people with special educational needs and or disabilities. We could be notified of this inspection at any point during school term time over the next year, with 5 days of notice given prior to inspection.

► **Mitigation and progress**

- Plans in place and resources reviewed to ensure the required numbers of transfers take place and new assessments are completed in time.
- The SEN Service 'New Ways of Working' initiative has been in operation since April 2017, streamlining internal processes for Education, Health and Care (EHC) needs assessments and transfer review and improving our performance tracking against statutory targets.

- The SEN Service Improvement Plan identified six key priorities, including: compliance, communication, culture, collaboration, good quality data and people. A number of improvement actions linked to these priorities are currently being implemented.
- There has been an increase in capacity in the Transfer Review Team to help sustain performance, in the last quarter 88 EHC cases were transferred by the service.
- A plan writing agency (Panoromic) have been commissioned to assist with plan writing capacity to support EHC transfers by the 31st March 2018.
- Quarterly self-evaluation of the effectiveness of SEND provision is used to ensure that resources are focused on agreed priority areas for improvement. This is underpinned by regular monitoring of service performance against statutory targets by the Director of Education, to understand impact of changes. A multi-agency Executive Board provides a forum to support integrated service development and coordinated preparation for a local area inspection.
- A highly experienced SEN resource has been appointed to assist in the transfer reviews

► **Timeframe for improvement**

We are working to address these to fit within national timescales for the transfer to new Education, Health and Care plans by the national deadline (currently set at 31st March 2018)

Notice being served on the S113 agreement between the three Councils

A large scale and intensive period of service reconfiguration will be required to deliver the disaggregation of the shared service arrangements that are currently in place.

► **Impacts and consequences**

- Failure to meet the needs and expectations of our customers, politicians and the service itself as a result of either disruption to business as usual activities and processes as services models are re-shaped or delays, or a failure to achieve existing change initiatives across the service within planned timescales, especially where these are linked to financial savings.
- There is also the potential for the activities and change process to result in a loss of existing knowledge and expertise – with associated recruitment challenges following any loss of staff.

► **Mitigation and progress**

- In September 2017 the Children's Department submitted finalised proposals in the form of costed structure charts and associated rationale documentation which were approved by the two Chief Executives. The Staff Consultation has since gone live as of the 2nd October 2017.
- Kick off events for each existing Directorate took place in October. Following these, over the first two weeks of the consultation service level engagement events were held with all affected staff invited to attend. These were led by senior managers within each service area, with HR support also present. Further meetings and drop-in sessions have been arranged for each department prior to the end of the consultation, details for which have been cascaded via email as well as uploaded on to the staff intranet.
- Any queries and issues raised by staff are being received and logged via the Children's consultation mailbox. These are being reviewed and responded to

with the service liaising with relevant colleagues from HR to ensure the correct response is given in a timely fashion.

- All staff have received information of a named contact in HR whom they can liaise with. And have the opportunity to take up 121 meetings with their line manager to share any concerns.
- Interview training is available for staff to access prior to any competitive assimilation processes, which will be provided by HR.
- Senior managers are receiving reports based upon the issues that come through to ensure collective oversight of queries, and enable the isolation of key themes, as well as the formulation of pertinent FAQs. These FAQs are regularly updated on the staff intranet and re-circulated to staff via email.
- Planning is underway to look at the implementation of these proposals after consultation finishes on the 2nd November 2017. An initial implementation report will be produced and shared with Children's Services Senior Leadership Team accordingly.
- On-going staff communications and engagement cascading key information and developments as soon as is appropriate.
- Effective governance arrangements for the implementation of the programme are in place.

► **Timeframe for improvement**

Current timescale is that implementation of HR reorganisation is completed by Christmas with implementation and transition to new working arrangement between Jan - Mar 2018.

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. There is 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**

Failure in our legal duty to ensure sufficient childcare provision to meet local need through effective provider engagement and delivery. This includes sufficiency and targeted offer of 2-year-old places, the universal offer of 15 hours' free childcare for 3 and 4 year olds as well as the additional 15 hours' free childcare entitlement for working parents of 3-4 year olds; and out of school and holiday childcare.

► **Mitigation and progress**

- London Early Years Foundation (LEYF) and Bright Horizons (WCC's largest Private Voluntary and Independent organisation) have confirmed their delivery of the 30 hour offer and are actively promoting this on their websites. London Early Years Foundation are also working with Early Years staff to look at increasing their offer and uptake of 2-year-old places.
- 30 Hour childcare - Predicted take-up versus supply has been established by ward alongside the identification of areas of need or hotspots. Weekly monitoring of take-up via eligibility checks on the Eligibility Checking System.

- Data team and IT working to ensure sufficient reporting mechanisms are in place to establish sufficiency and take up moving forward
- Provider Agreements have been approved and distributed and Inclusion Funding policy has been agreed and shared with providers
- YouTube Videos and guidance uploaded onto Family Information Service to support providers with checking eligibility and inputting accurate headcount data
- Communication Timeline re-visited due to lack of national advertising a comprehensive plan put in place
- Provider Audit Toolkit in place

► **Timeframe for improvement**

- By December 2017 we will have
 - provider engagement to ensure 2-year-old places are still actively being promoted and made available for identified families
 - provider workshops on viable and sustainable business models delivered to ensure a mixed economy of places are available to local families.
 - undertaken a sufficiency audit (post October Headcount) to identify sufficiency for January 2018 onwards.
- By April there will be
 - ongoing promotional and marketing materials in place to cover 2, 3 and 4-year-old funded childcare across the borough, this will be through social media, Family Information Service and external marketing.
 - a review undertaken of the current position and a number of activities around expansions of spaces and improvements will have been completed.

Key Performance Indicators

The table below presents the latest cumulative outturns for Q2 (April – September 2017), unless indicated (see other contextual insight column). The KPIs presented here have been selected to monitor performance against key service activities within the directorate. This does not include CFA delivery which is covered separately in the next section.

Key performance indicator [S] - Statutory indicator	2016/17 position	2017/18 target ranges ¹			Latest Position at Q2	Target assessment ²	Rate of change since Q1	Other contextual insight
		Minimum	Ideal	Aspirational				
Children's Services								
1. Increased proportion of Education, Health and Care assessments which are completed within 20 weeks [S]	35% (17/41)	55%	70%	75%	64% (30/47)	Amber	+45%	Insight: 19% of Education, Health and Care assessments were completed within 20 weeks in Q1 (3 of 16).
↳	<ul style="list-style-type: none"> • Service Commentary: The resulting improved systems and processes from 'New Ways of Working' are showing positive results. The service is now recording a continued improvement in the number of assessments completed within 20 weeks. • Mitigation: Work is currently underway to implement a new case management site, this should support the service to build on the improvements of New Ways of Working and support practitioners to proactively manage their casework • Timeframe for Improvement: Improvement should be evident by Q3. 							
2. Improve compliance with SEN requirements Increased number and proportion of SEN statements transferred to Education, Health and Care Plans (EHCP). [S]	53	300	600	861	543 (Currently have an EHCP)	Amber	N/A KPI new for this quarter	Benchmark: In 16/17, there were 5,072 Pupils with SEN in Westminster schools. This is below the London average (6,361) and the 10 th lowest amongst all LAs. Neighbouring RBKC, H&F and Camden all have fewer SEN pupils. <i>Source: DfE.</i>
↳	<ul style="list-style-type: none"> • Service Commentary: Challenge to ensure the 690 children or young people with a SEN Statement are transferred onto new Education, Health and Care plans and assessed by 31st March 2018 national deadline. • Mitigation: <ul style="list-style-type: none"> ○ Plans in place and resources reviewed to ensure the required numbers of transfers take place and new assessments are completed in time. ○ The SEN Service 'New Ways of Working' initiative has streamlined internal processes for EHC needs assessments and transfer review and improving our performance against statutory targets. ○ A number of improvement actions linked to THE SEN Service Improvement Plan are currently being implemented. ○ There has been an increase in capacity in the Transfer Review Team to help sustain performance, in the last quarter 88 EHC cases were transferred by the service. ○ A plan writing agency has been commissioned to assist with plan writing capacity to support EHC transfers by the 31st March 2018. ○ Quarterly self-evaluation of the effectiveness of SEND provision underpinned by regular monitoring of service performance against statutory targets. ○ A multi-agency Executive Board provides a forum to support integrated service development and coordinated preparation for a local area inspection. • Timeframe for Improvement: Improvement should be evident by Q3. 							
3. 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 [S]	87% (46/53)	75%	87%	90%	70% (37/53)	Amber	-5%	<p>Benchmark: The 2016-17 position of 87% represents good performance and improvement from 81% for 2015-16 when WCC was ranked 7th best nationally.</p> <p>Data Quality: Performance on this indicator is most accurately reported on 31st March as current placements will meet the duration criteria and older young people in the cohort will age out of the measure by year end.</p> <p>Reporting Period: Final outturns reported March 2018</p>

Key performance indicator [S] - Statutory indicator	2016/17 position	2017/18 target ranges ¹			Latest Position at Q2	Target assessment ²	Rate of change since Q1	Other contextual insight
		Minimum	Ideal	Aspirational				
4. Number of social care contacts that go onto early help	5% (287 of 5,872)	15%	20%	25%	5% (145/2,783)	Amber	N/A KPI new for this quarter	Data Quality: In 2016/17 there was an Early Help restructure which also lead to new ways of categorising contact going to early help. Therefore the two years reporting are not comparable. Insight: Performance is anticipated to achieve aspirational target level of 25% by year end.
5. Percentage of re-referrals to social care within 12 months of the previous referral [S]	9.9% (508 of 1815)	16%	9.9%	9%	13.2% (96/725)	Amber	-2%	Benchmark: In 15/16, there were 9.9% (508) of referrals to children's social care within 12month of earlier referral. This compares well with the most recent national rates of England (22%) and London (16%). Insight: Performance in Q2 has improved from 15% (48 of 330) in Q1.
6. Percentage of Westminster's pupils who achieve 9 - 4 (A*-C) in English & mathematics	72%	74%	76%	78%	74%	Amber	+2%	Benchmark: The percentage increased between 2016 and 2017 and was above the national average of 59%.
7. Percentage of Westminster schools judged to be outstanding by Ofsted	35%	35%	38%	40%	35%	Amber	No change	Benchmark: The percentage remained the same between 2016 and 2017 and was above the national average of 21%. The percentage increased between 2016 and 2017 and was above the national average of 61%.
8. Improve % of children who reach expected levels for reading, writing and maths at the end of primary school	58%	58%	68%	73%	68%	Green	+10%	
9. Reduce number of children entering care aged 14-17 (excluding UASC) [S]	17	20	17	17	11	Green	+5	Insight: in Q1 there were six entries into care in this category with five in Q2.
10. Increase the number of foster carers recruited	18	8	10	15	7	Green	+5	Benchmark: In 15/16, 73% of children were in a foster placement, just below the Inner London and London averages. Source: DfE. Insight: To date, six new foster carers were approved with one additional dual approved carer. Currently the service has six foster carers in stage 1 and eight assessments in stage 2 on schedule to be approved before Dec 2017. This would result in the aspirational target being achieved.

Target range definitions ¹	Minimum	Ideal	Aspirational
	The absolute minimum level for the KPI that will still allow the service to deliver	A level which is acceptable for service continuity	The level at which the service is improving beyond current capability

Target assessment definitions ²	Red	Blue	Green	Amber
	Below / failing to achieve the minimum target level	Achieving above the aspirational target level	On track to achieve between the ideal and aspirational target level	Achieving the minimum standard target tolerance level

City For All Tracker

The table below provides a progress update at the end of Q2 (September 2017) on the measures and milestones aligned to the CFA pledges that thee directorate is directly responsible for delivering on by the end of 2017/18.

City for all Pledge	Delivery Status	Progress update at the end of the quarter
Building homes and celebrating neighbourhoods		
Continue to set the standards of excellent education for our young people, retaining the high proportion of local schools which are judged by Ofsted to be good or outstanding.	On Track	<ul style="list-style-type: none"> 35% of Westminster Schools are currently judged outstanding by Ofsted. This is in line with minimum targets for the service and compares with 21% nationally. 68% of children are currently reaching the expected levels for reading, writing and maths at the end of primary school, which is matching the ideal target level of the service and compares with 61% nationally. 74% of Westminster's pupils are achieving the Progress 8 GCSE measure in secondary school, which matches the minimum target level for service continuity and compares with 59% nationally.
In addition to this we will create 100 new places over five years in Westminster City Boys' School	On Track	<ul style="list-style-type: none"> Westminster City Boys is on track to open in February 2018.
Create a new Early Help website to provide information and advice for thousands of families from schools, childcare practitioners and charities in one clear and easy to access place	On Track	<ul style="list-style-type: none"> The new Early Help Information system was introduced in April 2017. It is the rebranded Family Information System (FIS). This has been widely promoted with partners. The website is home to the new Multi-agency Assessment and Referral Form, which is now used by agencies referring into social care. On average there are 500 hits a month.

3.3 City Management and Communities

Narrative account of service performance

Accomplishments:

London in Bloom Awards Success

The Annual Awards is where London in Bloom celebrates the efforts of London's Boroughs, Communities, Businesses and individuals who make London a special place to live, work and visit.

► **Outputs delivered:**

- Green, clean and safe parks and open spaces
- The national Green Flag awards scheme and London in Bloom awards are used by the Parks team to gain independent feedback on service delivery and also inform individual improvement projects across the parks portfolio. Both award schemes have a range of judging criteria that cover all aspects of parks management; from horticulture and biodiversity to community engagement.

► **Outcomes achieved**

- The council has won the 'Council of the Year' top prize at the London in Bloom 2017 awards.
- Victoria Embankment Gardens once again stood out with a Gold award. The judges commented that "Everything was beautifully maintained and the bedding schemes for which this park is justly renowned were visually stunning and horticulturally superb. Possibly one of the busiest gardens in London, this park is an excellent example of how it should be done."
- A number of Gold and Silver Gilt awards were also secured for other individual parks sites. These are:
 - Churchill Gardens Wildflower Meadow
 - Ebury Square Gardens
 - Leicester Square Gardens
 - Paddington Street Gardens
 - Porchester Square Gardens
 - St John's Wood Church Ground Gardens

Old Marylebone Town Hall reopening

Reopening of the town hall is planned for January 2018, following 4 year closure for refurbishment.

► **Outputs delivered:**

The booking diary opened 30 September 2017 and within the first 10 days over 60 ceremonies have been booked. Over 170 couples have signed up to attend the open house event on 13th and 14th January 2018, and over 200 suppliers including wedding planners have signed up to attend the Industry launch event on 11th January 2018.

► **Outcomes achieved:**

The service is forecasting over 1,700 ceremonies in the first full year of opening at OMTTH, in order to achieve its budget income of £1.8m. Fit out of the venue is nearing completion and with soft marketing having started, 116 bookings have already been taken, giving an indication of its potential. Monitoring of bookings is

dynamic, with realtime booking and payment figures available due to online booking. Financial monitoring is monthly, with forecasts adjusted against budget as actual income for 2017-18 and 2018-19 is taken.

Sport and leisure facilities in Queens Park

Delivery of Phase 1 of the Jubilee part of the Active Queens Park project on time and on budget, with 16 new private sale properties and 12 new affordable homes built.

► **Outputs delivered:**

New properties built on previously derelict land to the rear of the Jubilee Sports Centre. Phase 1 of the associated programme of works at the Moberly Sports Centre site, which includes the delivery of the £28m sports and leisure facility, also continues to progress to programme and activities include the development of the steel frame structure, internal structures and completion of the roof structures to the new leisure centre.

► **Outcomes achieved:** Completion of Phase 1 to time and budget.

Risks and Issues:

Increase in moped enabled crime

Since 2016, the Metropolitan Police Service has identified a significant increase in crimes committed by offenders, riding mopeds and other vehicles such as motorised scooters, across London and in Westminster. One particular trend identified by Police has been robberies committed by gangs on mopeds across London and in recent weeks a number of smash and grabs have occurred. The top five wards local safer neighbourhoods affected are Oxford, Regent and Bond Street, Cavendish Square, Marylebone High Street, Hyde Park and Regents Park.

► **Impacts and consequences:**

Whilst there have been some instances of young adults from Westminster involved in moped related crime, with 11 individuals arrested residing in Westminster, the vast majority of offences are from residents residing in the London boroughs of Camden, Islington, Haringey, Southwark, Kensington and Chelsea, Hammersmith and Fulham and Wandsworth. It is difficult to provide more detailed figures on the location and number of young offenders at this stage, due to the nature and complexity of the offending and that a number of offences are still being investigated by the police.

► **Mitigation and progress:**

- The service's overarching strategy in response to the recent escalation in moped enabled crime has been to focus on ways in which we can strengthen and expand multi-agency and cross border working to support the police to tackle this issue.
- The service is working closely with the police and other partners to improve intelligence sharing, to identify those at risk of becoming either a victim or offender and ensuring the right support is in place to prevent this. In addition, we are working with the safer schools partnership to raise awareness of this issue with young people in Westminster. A roundtable meeting, chaired by the Police and supported by the City Council, is being organised with key representatives be invited from the BIDS, business, housing and security sectors to discuss how we can work together to support the Police in tackling this issue.

Increase in the number of crimes using corrosive or other “noxious substances”

There has been an increase in the number of crime using corrosive or other “noxious substances”, with the number in London doubling over the last three years. The number of recorded incidents rose from 186 between April 2014 and March 2015 to 397 in the same period in 2016-2017.

► **Impacts and consequences:**

These incidents have a devastating effect on victims, both physically and emotionally. Westminster had 24 recorded incidents between 2011 and 2016, with Newham having the highest level of incidents at 398. Analysis across London suggests that Westminster was nudging into the amber zone in terms of numbers of incidents per borough.

► **Mitigation and progress:**

- Trading Standards have commenced a project aimed at restricting the sales of noxious substances which may be used to harm others, working jointly with the police to tackle this issue.
- The team have identified approximately thirty independent premises that we would like to join a voluntary scheme in Westminster, agreeing to keep logs of sales made and refusing sales to children, or where they have any other concerns regarding potential purchasers. Trading Standards are also working with major supermarkets get their buy-in. We are working with the communications team to create some material to outline the reasons behind this work and how retailers can support us.

► **Timeframe for improvement:**

The project will aim to sign up premises to the voluntary scheme in the next quarter of this year and will follow this with a test purchase operation to assess its success.

Procurement of new Waste Vehicle Fleet for the Ultra-Low Emission Zone

To tackle poor air quality and reduce greenhouse gas emissions the Mayor and Transport for London (TfL) have developed a proposal for an Ultra-Low Emission Zone (ULEZ) in central London. This would require all vehicles travelling in the zone to meet specified exhaust emissions standards.

► **Impacts and consequences:**

The current waste fleet is scheduled to be replaced in Sept. 2020. The Mayor of London has consulted on bringing forward ULEZ start date from Sept. 2020 to April 2019. This would require retrofitting new equipment to existing vehicles or bringing forward fleet procurement date if Mayor of London does not agree to the 'sunset period' we have requested. A budget of £2m has been included in the capital programme for 2018/19 for retrofitting the fleet in the event this is required.

► **Mitigation and progress:**

Consultation response to Mayor of London/TfL highlights procurement timetable difficulties in achieving compliance by April 2019 proposed start date and the lost opportunity of having to procure fleet in advance of detailed testing of new vehicle technologies.

► **Timeframe for improvement:**

The Mayor of London's decision on whether to bring forward the ULEZ start date was due to be announced in 'summer' 2017 but has been changed to 'autumn' 2017.

Standing items of note:

- The **sports and leisure capital programme** which is being delivered by the Council's appointed leisure management contractor (Everyone Active) is now almost fully completed. The £9m programme has delivered a variety of improvements across the Council's portfolio of leisure facilities.
- The successful **launch of the National Fitness Day** by UK Active and Everyone Active at Paddington Recreation Ground
- During quarter two, 87.3% of Westminster **parking transactions were self-served** through the web, app or automated IVR solutions.
- As part of the greener city and Low Emissions Neighbourhood (LEN) initiatives A further **60 Electric Vehicle charging points were installed**, of which 21 were retrofitted in lamp columns.
- Following the Grenfell Tower fire, the Department of Communities and Local Government (DCLG) has **established a Building Safety Programme** to ensure high rise buildings, used for residential purposes, are safe in respect of fire safety measures in the event that they have cladding applied to them. Residential Services is working closely with the London Fire Brigade (LFB) to determine what action needs to be taken to mitigate the risk brought about by the cladding.
- Joint visits are being carried out with **London Fire brigade to assess fire risk** at the buildings utilising enforcement powers held by both agencies. From a local authority perspective this will include a housing health and safety rating system (HHSRS) assessment of the common parts of the building including any hazard brought about by the cladding. If necessary, consideration will be given to utilising enforcement powers under the Housing Act 2004 and Fire Safety (RR) Order 2005.
- Successful opening of **New Cavendish Street temporary library** in July 2017.
- **The Registration service launched** online book and pay services transforming customer experience and access to service.

Key Performance Indicators

The table below presents the latest cumulative outturns for Q2 (April – September 2017), unless indicated (see other contextual insight column). The KPIs presented here have been selected to monitor performance against key service activities within the directorate. This does not include CFA delivery which is covered separately in the next section.

Key performance indicator	2016/17 position	2017/18 target ranges ¹			Latest Position at Q2	Target assessment ²	Rate of change since Q1	Other contextual insight		
		Minimum	Ideal	Aspirational						
Highways and Public Realm										
1. % of carriageway and footway defects repaired or made safe within 24 hours - P2	95%	95%	→	98%	→	100%	98.5% (267/271)	Green	+3.5%	
2. % of urgent lighting defects made safe within agreed timescale - P1	98%	95%	→	98%	→	100%	99% (94/95)	Green	+1%	
3. % of routine highway inspections completed in accordance with the agreed inspection frequency	98%	95%	→	98%	→	100%	100% (1,176/1,176)	Green	+2%	
Public Protection and Licensing										
4. Number of hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety	605	400	→	500	→	600	189	Amber	+104	
↳	<ul style="list-style-type: none"> • Service commentary: Officers continue to respond and action service requests to address poor housing conditions. • Mitigation: Performance dashboards are currently not working, so performance data may not be accurate. Officer resource is being utilised in other areas currently including priority checks of high rise residential buildings under Building Safety Programme to check for ACM cladding. This has impacted on service delivery. • Timeframe for improvement: Work by officers to identify and resolve cladding whilst not being directly counted in this indicator, work undertaken will remove a serious hazard from residential dwellings in Westminster. Once the work to remove risk is complete, the levels of hazards removed will increase 									
5. Percentage of women accessing specialist domestic abuse services who report a reduction in abuse	94.5%	67% (2012/13 position)	→	78% (MOPAC Target)	→	86% (4yr average)	88% (Q1) (51/58)	Green	N/A	There is a time lag with figures so Q1 results have only just become available.
6. Percentage of licensed premises that are safe and well managed following a single inspection.	75%	65%	→	70%	→	100%	86% (204/237)	Green	+2%	
7. Percentage of noise complainants who receive a call back from a noise officer within 45 minutes	97%	-	→	95%	→	-	99% (4,671/4,718)	Green	+4%	
8. Number of Houses of Multiple Occupation improved (buildings with more than one household including shared facilities)	66	50	→	65	→	75	23	Green	+16	

Key performance indicator	2016/17 position	2017/18 target ranges ¹			Latest Position at Q2	Target assessment ²	Rate of change since Q1	Other contextual insight
		Minimum	→ Ideal	→ Aspirational				
9. Number of vulnerable residents supported to continue living in their homes	1397	600	→ 800	→ 1,000	545	Green	+156	
10. Improvement in hygiene ratings for food premises where a revisit has taken place	New target	30	→ 40	→ 50	18	Green	+4	This is a new target and as such there is no previous reporting information
11. Percentage of medium/high risk victims of anti-social behaviour activity that are contacted by the council within 48 hours of referral	Data not available		→ 100%	→	100%	Green	N/A	Processes have only recently been put in place to generate data so there is no historical data prior to Q2.
12. Percentage of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision.	75%	70%	→ 80%	→ 90%	78%	Green	Stable	Improving performance due to implementation of on line forms and targeted resource
13. Percentage of licensing applications received acknowledged within 2 working days of receipt.	89%	70%	→ 80%	→ 90%	89%	Green	+4%	Improving performance due to implementation of on line forms and targeted resource
Sports and Leisure								
14. Total participation in Council sports, leisure and wellbeing activities	2	3.4m	→ 3.6m	→ 3.8m	1.98m	Green	+1.54m	Overall performance improving and the year-end target is likely to be achieved.
Parking								
15. Ensuring parking compliance across the City is over 97%su	99%	97%	→ 98%	→ 99%	98.64%	Green	No change	Survey taken in Q1. Survey is only undertaken bi-annually.
16. Availability of residents parking in Westminster	Not Available	85%	→ 90%	→ 95%	89.50%	Green	Not Available	New KPI measure to ensure we monitor the availability of Resident parking spaces due to rising number of parking suspensions.
Waste & Parks								
17. Street Cleansing - the street survey score for Litter (% of streets that fail)	1.53%	-	→ 2.00%	→ -	1.59%	Green	+0.19%	

Key performance indicator	2016/17 position	2017/18 target ranges ¹			Latest Position at Q2	Target assessment ²	Rate of change since Q1	Other contextual insight
		Minimum	Ideal	Aspirational				
Libraries								
18. 2% increase in real and virtual visits to libraries	2,048,009	Increase by 1% to 2,062,578	→ Increase by 2% to 2,083,412	→ Increase by 3% to 2,104,246	47% of annual target achieved (977,569/2,083,412)	Amber	+2%	
↳	<ul style="list-style-type: none"> Service commentary: Visits to libraries are slightly below target partly because there have been fewer activities this year so far than there were last year. The new service model was implemented in April 2017 and the first half of the year has been focussed on staff recruitment and training. Staff training is continuing to focus on the skills needed to deliver activities and recruit and manage volunteers. Mitigation: A plan to increase visits is currently compiled. This will include actions to increase the number of events and activities in libraries and recruitment of additional volunteers to support these. Timeframe: Plan will be finalised and implementation will start in quarter four with results expected in quarter one 2018/19. 							
19. Improve customer satisfaction across services to minimum 90% as measured by City Survey, customer surveys and mystery shopping	n/a	85%	→ 90%	→ 95%	N/A (annual result Q4)	Green	n/a	To be reported at the end of Quarter 4
20. 95% of appointments to register birth of their baby should be available within 5 days of enquiry.	75% (2016-17) (13% for 2015/16)	-	→ 95%	→ -	91% (2,053/2,245)	Amber	+10%	Performance in line with other London local authorities.
↳	<ul style="list-style-type: none"> Service commentary: Outturn position for first 6 months skewed by performance of 54% in April, due to reduced appointment availability due to service decant of City Hall to Harrow Rd. Mitigation: Monitored regularly, and additional appointments added as required, balancing birth registration against demand for other service and income generation Timeframe for improvement: Performance back on track by June 2017 and Q2 outturn position at 100%. 							
21. 95% of appointments to register a death or stillbirth should be available within 2 days of enquiry	95% (89% for 2015/16)	-	→ 95%	→ -	97% (489/503)	Green	+0% (static)	Performance in line with other London local authorities.

Target range definitions ¹	Minimum	Ideal	Aspirational
	The absolute minimum level for the KPI that will still allow the service to deliver	A level which is acceptable for service continuity	The level at which the service is improving beyond current capability

Target assessment definitions ²	Red	Blue	Green	Amber
	Below / failing to achieve the minimum target level	Achieving above the aspirational target level	On track to achieve between the ideal and aspirational target level	Achieving the minimum standard target tolerance level

City For All Tracker

The table below provides a progress update at the end of Q2 (September 2017) on the measures and milestones aligned to the CFA pledges that thee directorate is directly responsible for delivering on by the end of 2017/18.

City for all Pledge	Delivery Status	Progress update at the end of the quarter
Civic leadership		
Launch a new independent libraries advisory board to build the positive case for the future of local authority libraries, leading the way by setting out plans for a new permanent library at Seymour Leisure Centre	On Track	<ul style="list-style-type: none"> The board and chair have now been appointed and had plenary meeting and first session of evidence-gathering. The appointment of consulting architect is also now in progress and initial soft engagement with stakeholders has begun. Policy & Scrutiny appearances have been programmed for November 2017 and March 2018.
Building homes and celebrating neighbourhoods		
Champion the 80,000 people who rent privately by making sure homes in Westminster are up to scratch with a city-wide review, using our powers to prevent rogue landlords from exploiting our residents	On Track	<ul style="list-style-type: none"> A stock condition survey of 1,000 properties has been designed and developed, with survey letters due to be issued, and physical surveys to commence. A bid has also been submitted to DCLG under the Controlling Migration Fund to deliver better intelligence on the private rented sector and improved data on conditions. The review of policy is currently underway to include implementation of new housing enforcement powers and a draft policy approved by Legal Services. This is awaiting SMT and cabinet member approval which is expected in November.
We will also open the new Moberly Leisure Centre, part of a £26m investment providing the best community sporting facilities for Westminster residents	On Track	<ul style="list-style-type: none"> Jubilee phase 1 residential properties have completed and sold with Genesis properties handed over. Phase 1 also includes positive progress with the new leisure facility on the Moberly site. Works are progressing to schedule and significant progress has been made including the completion of the steel structure of the building, internal walls and structures and the 'topping out' of the roof structure to the leisure centre
Creating a greener city		
At the heart of this will be our new '#DontBeldle' campaign to persuade drivers to make the simple change of turning off their engines when idle. Evidence shows that when we run anti-idling days emissions fall by 20%, we will spread this positive message across Westminster focusing on high-risk areas such as hospitals and schools	On Track	<ul style="list-style-type: none"> The service has now made 7,058 out of 20,000 target idling interventions and the '#DontBeldle' pledge now part of the permit renewal process. Increased deployment of Air Quality Marshals in the second half of 2017/18 should ensure that the target is met. Idling events continue to take place, in addition to the introduction of weekly Roadshows. There has been positive feedback received from both the general public and stakeholders with average of over 1,000 interactions per month. The target of 120 target operation EV charging points has been surpassed with 162 points now complete at Q2.
Encourage the next generation to create a greener city by rolling out the Daily Mile so that every child who goes to school in Westminster is walking or running a mile every day.	On Track	<ul style="list-style-type: none"> Steady progress is being made with the Daily Mile, with further presentations planned with the Head Teacher's Partnership and PE and School Sport Partnership Meeting next quarter. There are 10 active schools in the programme, with 50% of schools engaged.
We will also celebrate our 7,000 'Little Green Giants' who take part in the Forest Schools programme, learning about the environment and visiting our open spaces to become the green ambassadors of the future	On Track	<ul style="list-style-type: none"> Forest School participation continues to progress ahead of target. The target should be met by next quarter with 4,907 out of 5,000 target participation at Quarter 2.

City for all Pledge	Delivery Status	Progress update at the end of the quarter
Maintaining a world class Westminster		
This will include the launch of a pilot for the Westminster Licensing Charter in Leicester Square and Piccadilly Circus, setting clear standards for how we work with the night-time industry to promote responsibility and growth	On Track	<ul style="list-style-type: none"> Westminster has been accepted as a part of the LAAA (local alcohol action area) pilot area. The launch of the pilot took place on 30th October and now businesses will start to formally sign up. However we are already in discussions with businesses and business improvement districts and are confident this is on track.
Introduce a Gig and Sharing Economy Charter that sets out the standards we expect this growing part of the economy to adhere to in the city.	On Track	<ul style="list-style-type: none"> A draft protocol has been completed and is being reviewed by senior management of service areas involved. The formal protocol is on track for implementation by April 2018.
This will include scrutinising operators' enforcement of the government's 90-day maximum letting limit with a clear aim to reduce the anti-social behaviour impact it can have on our residents if not properly regulated	On Track	<ul style="list-style-type: none"> Six hotspot areas for ASB related to the gig and sharing economy were identified at the end of Quarter 1. Of those areas only one remains a problematic issue. A high profile case has now been resolved, with notice served requiring Nandos to stop all ancillary take away services (Deliveroo). There is an emerging hotspot at Bickenhall Street in Bryanston and Dorset Square ward, NPSC are working closely with City Inspectors and planning enforcement to resolve this issue. Powers have also been used effectively to tackle four hotspot properties linked to short-term letting this quarter and all have been subject to a warning notice. Three of the properties have heeded the warning notice and the ASB has ceased. The remaining premises has breached the CPN warning notice, and a breach prosecution is in progress.
Put the first spade in the ground for Baker Street Two Way and Bond Street public realm improvements ensuring the city is ready and looking its best to greet the extra footfall expected in the West End following the opening of the Elizabeth Line.	On Track	<ul style="list-style-type: none"> All public realm schemes that have commenced are on track and on budget for deliver in line with the agreed programmes. <ul style="list-style-type: none"> Baker Street two way public realm Bond Street Public Realm Programme Oxford Street West Programme
A smart Council		
Launch a new 'Report It' campaign to predict and proactively deal with developing trends on the day that they are reported to us. We will also use this new technology to enable residents to report on the negative impacts of the gig-economy and flag anti-social behaviour to enable us to focus our enforcement more proactively	Off Track	<ul style="list-style-type: none"> The report it tool for noise complaint is currently in development - user acceptance testing is currently being undertaken. The majority of complaints regarding ASB for gig and sharing economy are related to noise nuisance. This is running two weeks behind schedule with aim to be completed by end of Oct 2017. Reason: Forms more complicated to create than initially though. No major impact on overall delivery.
Bring forward our one front door programme that will train 100 social workers, librarians and city inspectors to be our eyes and our ears, spotting where vulnerable people may need additional support and taking proactive action. We will work across council services, making sure vulnerable people get the help they need	On Track	<ul style="list-style-type: none"> The library service has committed to training 25 staff in Making Every Contact Count this year. The health co-ordinator has been trained and training will be cascaded to staff beginning in November 2017. City Inspectors training sessions are currently in planning and will be delivered by March 2018.

3.4 Growth, Planning and Housing

Narrative account of service performance

Accomplishments:

New rough sleeper strategy

In September, the Rough Sleeping team launched the new 2017-2022 Strategy. This document strategy sets out the objectives over the life of this strategy and identifies three key priorities. It sets out the approach the council intends to take in meeting these priorities and provides a detailed action plan outlining the specific actions.

► **Outputs delivered:**

Over 400 responses to our consultation of the strategy received from residents and businesses received; furthermore, all Business Improvement Districts (BIDs) responded in detail to how they envisaged supporting the work we do. There was a breadth of responses that showed the vast majority of the public were supportive of the aims we were setting out and an understanding of the complexities of addressing rough sleeping in central London

► **Outcomes achieved**

This as a 'whole city' approach – for example, making use of existing customer facing staff in Public Protection and Licensing, landowner's private security officers and BID Ambassadors to report rough sleepers and anti-social behaviour associated with this particular client group and being clear that everyone can and does have a part to play in helping us to realise a 'route off the street' for everyone.

New Housing Options contract

A 'soft' launch of the new Housing Options contract went live on 1st October 2017. The new service led by Places for People as the main contractor who will work in partnership with Shelter and The Passage. The service will deliver new ways of working that will enable the necessary channel shift of clients to the new arrangements for accessing more refined pathways depending on their individual needs.

► **Outputs delivered:**

Transformation work underway (restructure completed, new IT system approved) with a focus on a tailored housing options approach for singles and families that better addresses their support needs and priority for housing and the introduction of more self-help tools and digitalization of service.

► **Outcomes achieved**

The formal launch of the service on 1st April 2018 is proposed to coincide with the introduction of the Homelessness Reduction Act; demonstrating Westminster's commitment to the new Act and new ways of working. The main objectives of the new service are:

- Co-location of housing options services in key locations (e.g. Family Hubs, libraries and GP surgeries) to enable conversations to start earlier and our partners to be better informed of how housing can work in partnership to resolve issues sooner.
- Greater mobile working, connectivity with other core frontline services and improved digital advice and delivery solutions to better integrate advice services offered by the Council and ensure early intervention and support where possible.

- Shaping a service that is better tailored to deal with single homeless people and families, recognising the different complexities and requirements of each group and incorporating the learning and best practice that is available from partnership working with the voluntary sector.
- Strengthening our procurement of property capabilities to increase supply of affordable accommodation that continues to manage the quality, use and income collection arrangements for our temporary accommodation stock.

Sir Simon Milton Westminster University Technical College (UTC)

Phase 1 of the Sir Simon Milton Westminster UTC was handed over at the end of August on time. The second and final phase of the UTC is also scheduled for 18th December 2017 and is currently forecast to be on schedule, with practical completion of the residential development scheduled for Spring 2018.

► Outputs delivered:

The University Technical College has received its first cohort of 75 students on Wednesday 6th September 2017 and the sixth form students also arrived on Friday 8th September at the college.

► Outcomes achieved

The Sir Simon Milton Westminster University Technical College aims to provide a world class education to educate the next generation of 14-19 year olds so they can become engineers, designers and project managers to deliver major 21st century infrastructure projects in transport and the built environment.

Connect Westminster Scheme (CWS)

The Economy Team has now connected the first business through the CWS. Through the voucher scheme suppliers are able to offer affordable broadband to all small businesses in Westminster.

► Outputs delivered:

- The impact of the voucher scheme has been that suppliers are investing heavily in infrastructure within Westminster due to the additional demand stimulation. As a result of this investment the cost of broadband has come down for small businesses. As an example one supplier can serve eligible small and medium-sized enterprises (SMEs) with 100Mbps broadband at £40 per month which is a significant improvement in speeds and costs. As an example the first SME applicant connected has seen a massive uplift in its broadband download and upload speeds. The organisation's download speed has increased from 8.5mbps to 100mbps and the upload speed has increased from 0.3mbps to 100mbps.
- Since the scheme was launched on the 24th August, we have received 82 applications from small businesses in Westminster.

► Outcomes achieved

Nationally Westminster has some of the lowest superfast broadband availability out of any area within the UK. On national statistics rural Scotland and Wales have higher superfast availability. This project seeks to enable businesses to gain access to affordable gigabit capable broadband a more future proof broadband solution.

Risks and Issues:

Meeting Affordable Housing targets

Whilst the City for All target to deliver 1,850 affordable homes by 2023 is on track, scheme movement continues to affect short term targets.

Impacts and consequences:

- 50 units have been delivered at the end of Qtr 2 against an annual business plan target of 172.
- Slippage in delivery affects our ability to permanently rehouse homeless households and other households in housing need.

Mitigation and progress:

- The scheme at Clarges Street, which was originally anticipated to deliver 11 units in 2017-18, was unexpectedly delivered early in Qtr 4 of 2016-17. In addition, 21 units at Queens Anne Gate and Greek Street have slipped into 2018/19
- Significant progress has been made on a number of schemes which will make a major contribution to affordable housing numbers including:
 - o Demolition works have recently completed on a site at Lanark Road, Maida Vale in advance of the commencement of building works to create 67 new homes including 44 affordable housing units together with a sizeable community space (2,400 m²). This new scheme on the site of the former North Paddington Boys Club and Maida Community Centre expected to complete within 18 months is being delivered by Dolphin Living, one of the Council's housing partners. The City Council will have 100% nominations to the affordable homes there.
 - o Topping out on a new development at Westbourne Grove (Westbourne Baptist Church Scheme) being delivered by Dolphin Living has recently being achieved. The scheme will provide 32 intermediate affordable homes, a new church and new library. The Council will 100% nominations to the completed affordable homes there.
 - o Negotiations completed with Linkcity on the Luton Street, which will deliver 62 new affordable homes

Providing temporary accommodation for homeless households

Availability of private sector housing in Westminster affordable to households on low incomes.

Impacts and consequences:

- The increasing costs of the local housing market, loss of and reduced margins in surplus-making Temporary Accommodation properties, reducing income levels from the government set Temporary Accommodation subsidy regime and the potential impact of the new Homeless Reduction Bill lead to continuing high levels of homelessness (496 households accepted in 2016/17 and a similar rate seen as forecast in the first half of 2017/18) and increased expenditure on Temporary Accommodation (c. £4.7m in 2016/17).

- Supply of private sector housing affordable to households on low incomes does not meet demand, whether for the 2500 units of Temporary Accommodation within the central government set subsidy regime, to prevent homelessness or to deliver discharge of duty into the private sector although over 50 households have moved into the private sector as formal discharge of duty and the Council's investment into the Real Lettings scheme is seeing good quality affordable properties being delivered for discharge of duty
- **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 Temporary Accommodation, 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 Temporary Accommodation is funded through the removal of the management fee payable through Housing Benefit and its replacement by a block grant has led to opportunities identified through in-depth scrutiny of Temporary Accommodation financial management information through period monitoring which means that the overall homelessness expenditure is forecast to be within budget.

Risk of fire in council buildings, following Grenfell

► Impacts and consequences:

The tower blocks at Little Venice on the Warwick and Brindley estates have cladding similar to that at Grenfell Tower.

► Mitigation and progress:

- Significant engagement has taken place with residents by CWH and the Council including a bespoke communications plan for residents living in the affected blocks.
- Cladding at Little Venice is in the process of being removed.
- Temporary changes to the fire evacuation procedure are in place at these blocks until the cladding is completely removed and a waking watch has been installed. Once the cladding is removed the 'stay put' fire evacuation advice will once again be in place for the whole building.
- CWH has undertaken a review of its fire safety management systems and will be instigating the following changes:
 - Enhanced risk assessments, moving from a Type 2 to 3, which includes sampling a number of flat doors and flat layouts. Type 4 is currently being used on all blocks over 30 meters.
 - Carrying out independent fire door checks on all blocks above 6 floors.
 - Enhancing fire assessments within street properties and low rise.

► Timeframe for improvement:

Cladding at Little Venice will be replaced by the end of April 2018

Standing items of note:

- In September, we celebrated a Topping Out with the highest point being reached at Westminster's **Moberly Sports Centre**. Cllr David Harvey led the traditional brick laying ceremony in partnership with Willmott Dixon Construction and Be. The service is on track to deliver the completion of a 82,000 sq ft brand new sports centre plus 71 homes by May 2018. Phase 1 of the new **Jubilee** sports and leisure facility and associated residential accommodation was also completed in Q2.
- The temporary **Marylebone Library** at New Cavendish Street is complete and in use. The redevelopment of the Farm Street depot is underway and will provide a new depot and 14 flats for intermediate rent in the heart of Mayfair.
- **Affordable Housing:**
 - Demolition works have recently completed on a site at Lanark Road, Maida Vale in advance of the commencement of building works to create 67 new homes including 44 affordable housing units together with a sizeable community space (2,400 m²). This new scheme on the site of the former North Paddington Boys Club and Maida Community Centre expected to complete within 18 months is being delivered by Dolphin Living, one of the Council's housing partners. The City Council will have 100% nominations to the affordable homes there.
 - Topping out on a new development at Westbourne Grove (Westbourne Baptist Church Scheme) being delivered by Dolphin Living has recently being achieved. The scheme will provide 32 intermediate affordable homes, a new church and new library. The Council will 100% nominations to the completed affordable homes there.
 - Negotiations completed with Linkcity on the Luton Street, which will deliver 62 new affordable homes
- At **City Hall**, contractors are on site and the new City Hall will be operational from the end of next year.
- The **redevelopment of Council House** is complete. A new lease to the London Business School provides the Council with new income of £1.2m per annum. The school's auditorium will operate as the new Council Chamber and the Registrars have wonderful new facilities and are taking bookings for weddings from January.
- **Enterprise Space.** Somerset House Studios which Westminster City Council supported through New Homes Bonus and Civic Enterprise Funding is now home to 75 artists and over 200+ Makers. The space is celebrating its first anniversary with a number of events.
- **Consultation for the Church Street masterplan** closed on 29th October. A wide range of residents, local community groups, businesses and other stakeholders have responded and this information is all being collated into a consultation report to accompany a Cabinet report for December and will also be utilised to ensure additional information is added into the masterplan document. The masterplan document will also lay out the Council's on-going commitment to engaging with the community as sites within the masterplan, if approved, come forward for development.

- **Scheme specific consultation on Ashbridge and Cosway** was carried out in October and further meetings with community led working groups have also been held. The feedback from these is being considered and the proposal is for a planning application to be submitted at the end of November.
- **Business Improvement Districts (BIDs).**
Preparation well underway for the upcoming renewal and alteration BID ballots this financial year. The continuation of the four BIDs currently up for renewal will generate circa £37m additional investment in local Economic Development, PlaceShaping/Public realm improvements and business support. The funds are generated via the BID Levy and voluntary contributions from non-Levy payers. Three new BIDs in the pipeline. One at a more advanced stage, Victoria Westminster Partnership, the other two are embryonic. There has also been significant collaboration in place between WCC and the BIDs on employment, enterprise and Place Shaping priorities.
- **Rough Sleeper Count**
The count in September 2017 found 194 individuals sleeping rough; an 8% decrease from the last count in June, and following the trend seen on the intel counts operated by the outreach teams in July and August (195 and 210 respectively). Whilst we are pleased with the progress made in reducing the number of people rough sleeping across Westminster over the past year – this marked the lowest street count since February 2015 – we hope to see the number drop further by the November count.

There was a small increase in the number of EEA nationals seen, compared to the count in June – up 14% to 50. This was predominantly made up of an increase in Romanian nationals, of whom 15 were encountered, and 8 of those were seen rough sleeping for the first time within two weeks of the count (5 for the first time on the night). The sharpest increase was in the number of Czech nationals, (up from 3 to 7). Of the Czech cohort, 5 have been rough sleeping since 2015 or before – but only intermittently with the exception of one entrenched individual.
- **Development Planning has successfully digitalised its planning function** and recently became the first local planning authority in the UK to send weekly updates to applicants regarding the status of their applications.

Key Performance Indicators

The table below presents the latest cumulative outturns for Q2 (April – September 2017), unless indicated (see other contextual insight column). The KPIs presented here have been selected to monitor performance against key service activities within the directorate. This does not include CFA delivery which is covered separately in the next section.

Key performance indicator	2016/17 position	2017/18 target ranges ¹				Latest Position at Q2	Target assessment ²	Rate of change since Q1	Other contextual insight	
		Minimum	→	Ideal	→					Aspirational
Housing Service										
1. No families in Bed & Breakfast for more than 6 weeks [S]	0	0	→	0	→	0	0	Green	No change	Benchmark: At the end of Q4 of 16/17 2,503 h/holds were living in TA in Westminster. Above the London average (of 1,696) and 7th highest amongst all London LAs. <i>Source: Communities and Local Government</i>
2. Reduction in rough sleepers spending more than one night out	New KPI	70%	→	75%	→	80%	75.4% (261/346)	Green	No change	Reporting period: Q1, April - June 2017
3. Tenant Satisfaction with service provided by the Council (Repairs survey figure – new KPI)	TBA	TBA	→	TBA%	→	TBA	Available Q3	N/A	N/A	Due to the change of the major works contractors CWH have no tenant satisfaction data for Q2. Target and performance will be reported in Q3.
Development Planning										
4. % of 'non-major' planning applications determined within 8 weeks [S]	64%	68%	→	68%	→	70%	68% (5,376/7,881)	Green	-14%	Benchmark: At the end of Q4 of 16/17, 72% of minor planning applications were processed within 8 weeks. Below the London average of 79%. <i>Source: CLG</i>
↳	<ul style="list-style-type: none"> Service commentary: 7,881 applications determined. Mitigation: DCLG have been made fully aware of the issues relating to Planning Digital Transformation which affected planning performance for a temporary period, thereby affecting the average figure for the relevant assessment period. Timeframe for improvement: Current performance is well above target although this will not be sufficient to meet the cumulative 2-year target. 									
5. % of 'major' planning applications determined within 13 weeks i.e. larger scale development. [S]	69%	60%	→	60%	→	62%	74% (120/163)	Blue	-26%	Benchmark: At the end of Q4 of 16/17, 100% of major planning applications were processed within 13 weeks. Above the London and inner London averages (of 83%). <i>Source: CLG</i>
6. % planning appeals determined in favour of the Council (Excluding telephone boxes)	65% (216 of 334)	55%	→	60%	→	65%	67% (80/119)	Blue	+4.5%	
Property and Estates										
7. Increase total income generated from the councils investment portfolio	£510,000	£325,000 (6.5% growth)	→	£400,000 (8% growth)	→	£500,000 (10% growth)	£532,000	Blue	+£299,356	Insight: Targets based on assumed levels of leases coming up for renewal.

Key performance indicator	2016/17 position	2017/18 target ranges ¹			Latest Position at Q2	Target assessment ²	Rate of change since Q1	Other contextual insight
		Minimum	Ideal	Aspirational				

Growth and Economy

8.	New Enterprise Space created	35,100	36,000	➔	40,000	➔	44,000	1,000	Amber	+1,000	
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- **Service commentary:** Paddington Centre soft launch in February 2018 (estimated GIA 20,000 sq ft subject to measurement), Ingestre Court tenant selected space created (GIA 15,000 sq ft), Somerset House co-working space in the process of being commissioned (GIA 6,000 sq ft). Some slippage on timelines due to factors outside of our control.
- **Mitigation:** Delivery will continue into 2018, this is for factors outside of our control e.g. delays of lease completion for Hub Paddington (putting pressure on Taylor Wimpey), Ingestre Court has delays due to surprise general election and halting the project for purdah and the selected tenant construction programme is longer as they need to competitive tender contractors. Somerset House Trust need to secure additional match funding and is subject to Good Growth Fund and WEP funding applications.
- **Timeframe for improvement:** Timelines have shifted to factor in these delays. The Economy Team is committed to delivering the additional square footage.

9.	Connect 1,000 businesses to super and ultrafast broadband	0	300 connected	➔	330 connected	➔	360 connected	1 connected (78 vouchers issued)	Amber	N/A KPI new for this quarter	
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- **Service commentary:** Voucher scheme launched on 24th August 2017. To date we have issued 78 vouchers to small and medium-sized enterprises (SMEs). There is a time lag between receiving an application and the SME being connected. If current voucher issue rate continues then over 300 vouchers will be issued by March 2018 but due to the time taken to deliver the connections all the SMEs may not be connected by this date.
- **Mitigation:** The team are working with suppliers to ensure vouchers are processed as soon as possible. We have held sessions with suppliers to increase the quality and volume of applications. Working with the funding body to agree a process for joint application which will significantly increase uptake.
- **Timeframe for improvement:** If we get approval for joint scheme this will improve by next quarter.

10.	Westminster Employment Service will seek to support 500 unemployed residents into work	442	450	➔	500	➔	550	73	Amber	+73	Insight: Expectation that Westminster Adult Education Service contribution to the target would be available. Projecting an additional c200 jobs. Data Quality: Due to their internal reporting cycles this data will not be available until end of October. Reporting period: Detail will be available for Q3 report.
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11.	No. external Apprenticeship opportunities will be created with Westminster based employers.	New KPI	90	➔	100	➔	110	0	Amber	No change	Reporting period: Target relates to the academic year
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- **Service commentary:** Apprenticeship Development Officer started in post in August 2017. The Apprenticeship Growth Plan has been refreshed. An Employer Apprenticeship Breakfast event with Victoria BID took place on 25th October and an employer and provider engagement plan drafted. Some visits to employers have commenced but the employer engagement plan once finalised will drive this programme of work.

Target range definitions¹	Minimum	The absolute minimum level for the KPI that will still allow the service to deliver
	Ideal	A level which is acceptable for service continuity
	Aspirational	The level at which the service is improving beyond current capability

Target assessment definitions²	Red	Below / failing to achieve the minimum target level
	Blue	Achieving above the aspirational target level
	Green	On track to achieve between the ideal and aspirational target level
	Amber	Achieving the minimum standard target tolerance level

City For All Tracker

The table below provides a progress update at the end of Q2 (September 2017) on the measures and milestones aligned to the CFA pledges that thee directorate is directly responsible for delivering on by the end of 2017/18.

City for all Pledge	Delivery Status	Progress update at the end of the quarter										
Civic leadership												
Increase our support for the city's businesses by working closely with our excellent Business Improvement Districts,	On Track	<ul style="list-style-type: none"> Preparation well underway for the upcoming renewal and alteration BID ballots this financial year as follows: <table border="1"> <thead> <tr> <th>BID</th> <th>Renewal & alteration ballot of results</th> </tr> </thead> <tbody> <tr> <td>PaddingtonNow Renewal</td> <td>10th Nov</td> </tr> <tr> <td>Baker Street Quarter Partnership</td> <td>24th Nov</td> </tr> <tr> <td>New West End Company Occupier BID</td> <td>15th Dec</td> </tr> <tr> <td>Northbank</td> <td>23rd Feb</td> </tr> </tbody> </table> The continuation of these BIDs for a further term assuming their ballots are successful will generate circa £37m additional investment in local Economic Development, PlaceShaping/Public realm improvements and business support via the BID Levy and voluntary contributions from non-Levy payers. Three new BIDs are in the pipeline, with one at a more advanced stage, Victoria Westminster Partnership. The other two are behind in development. There is dedicated strategic account management in place via our Business & Enterprise Strategic Manager and the quarterly Cabinet and BID Round Tables are highly regarded. 	BID	Renewal & alteration ballot of results	PaddingtonNow Renewal	10 th Nov	Baker Street Quarter Partnership	24 th Nov	New West End Company Occupier BID	15 th Dec	Northbank	23 rd Feb
BID	Renewal & alteration ballot of results											
PaddingtonNow Renewal	10 th Nov											
Baker Street Quarter Partnership	24 th Nov											
New West End Company Occupier BID	15 th Dec											
Northbank	23 rd Feb											
Opening our sixth major enterprise space with Hub Paddington	On Track	<ul style="list-style-type: none"> Hub Paddington will open soft launch in February 2018. There have been delays due to factors outside of our control as the slippage has been caused by the time taken to complete on the property. Completion has now taken place which enables the fit out to begin. 										
Ensure there is access to the best local talent to help our businesses grow, through 150 jobs created by Recruit London.	On Track	<ul style="list-style-type: none"> 357 jobs have been brokered in Westminster from 63 employers with 112 Westminster residents placed into those jobs 										
We will launch the Westminster Lion Awards to recognise the huge contribution of businesses who employ and invest in apprentices, work with local voluntary groups and improve our environment	On Track	<ul style="list-style-type: none"> The team have successfully negotiated The Goring Hotel as the venue for the launch event. We are Working closely with PPC and Heart of the City colleagues on employer engagement and recruitment including using our business networks to promote and drive attendance to the event. 										
Building homes and celebrating neighbourhoods												
Deliver 1,850 affordable homes by 2023 to give families the chance to lay down their foundations	On Track	<ul style="list-style-type: none"> A total of 50 new build affordable homes have been delivered in Westminster since 31 March 2017 including 12 new affordable homes recently delivered at the Jubilee regeneration scheme in September. In addition, 17 homes have been purchased on the open market for use as affordable housing and works are currently being carried out to these properties to bring them up to letting standard. 										
Open new Moberly Leisure Centre, part of a £26m investment providing the best community sporting facilities for Westminster residents	On Track	<ul style="list-style-type: none"> We are on track to deliver the completion of a 82,000 sq ft brand new sports centre plus 71 homes by May 2018. 										
Invest a new £900k government fund to tackle homelessness before people lose their homes. We will commit to reducing the number of families who become homeless over a three year period, showing early intervention works	On Track	<ul style="list-style-type: none"> A 'soft' launch of the new Housing Options contract went live on 1 October 2017. 202 households prevented from being homeless out of a 200 target 217 homeless acceptances at Quarter 2 compared to 496 in 2016/17 Acquired 35 discharge of duty properties at Quarter 2 										

City for all Pledge	Delivery Status	Progress update at the end of the quarter
Creating a greener city		
Take direct action by refurbishing City Hall to make it 45% more energy efficient and bring forward a new Sustainability Manifesto to set the green agenda in Westminster	On Track	<ul style="list-style-type: none"> • Completed decant from City Hall by 1 June 2017 • Construction phase has begun at City Hall
Roll out the first green business club across Westminster, making it easier for businesses to make their buildings more energy efficient	On Track	<ul style="list-style-type: none"> • First business connected through the Connect Westminster scheme. Supporting a more environmentally friendly city through providing better broadband for at least 1000 businesses to encourage remote and home working.
Create seven new horticulture hubs, bringing people together in schools and community spaces to grow their own food.	On Track	<ul style="list-style-type: none"> • Update will be available at Q3 from Placeshaping team.
Maintaining a world class Westminster		
Put the first spade in the ground for Baker Street Two Way and Bond Street public realm improvements ensuring the city is ready and looking its best to greet the extra footfall expected in the West End following the opening of the Elizabeth Line.	On Track	<ul style="list-style-type: none"> • All public realm schemes that have commenced are on track and on budget for deliver in line with the agreed programmes. <ul style="list-style-type: none"> ○ Baker Street two way public realm ○ Bond Street Public Realm Programme ○ Oxford Street West Programme
Along with TfL we will be speaking to residents, businesses and visitors to help us shape the future of the Oxford Street district so that it remains the UK's best known Shopping and entertainment destination	On Track	
Invest a total of £2.1m over the next three years in a new assessment centre to help people off the streets quickly and to make sure that vulnerable people are given targeted support for any drug, alcohol and mental health issues	On Track	<ul style="list-style-type: none"> • Completed in Quarter 1 - Assessment centre is open and is now achieving the outcomes set out in the grant. • 32 people have so far taken up their route away from the street and moved on positively.

3.5 Corporate Services

Narrative account of service performance

Accomplishments:

Shared ICT Service have provided technology and information management support to the Grenfell relief effort; led the storage and distribution of donations and contributed to the humanitarian response to the tragic event.

► **Outputs delivered:**

- ICT have provided the technology support needed to enable Emergency response control centre at Portland House, emergency Coroners facility, humanitarian relief centre at Westway Leisure Centre and subsequent relocation to the Curve, 200 additional Grenfell response staff to work from Kensington Town Hall, development of social care systems to ensure co-ordination of Grenfell cases and the securing of data relevant to the police and the Public Enquiry.
- ICT have taken a lead in organising lorries to transport hundreds of tons of donations to locations where they can be sorted and distributed to the victims or sold to raise money. The service has also co-ordinated hundreds of volunteers to support this effort, with members of staff making a significant contribution at the humanitarian relief centre.

► **Outcomes achieved:**

IT enablement of the emergency response to the disaster has ensured that the Council meets the legal requirement of the Grenfell investigations. The logistical support ICT has managed is arguably the largest outpouring of donations in UK history.

Established a procurement trading company

Developed a traded “procurement consultancy services” through a wholly owned subsidiary of Westminster City Council, to enable us to trade on a commercial basis under the Local Government Act 2003. This traded model allows us to build resilience in to the Procurement Services organisation, providing staff the opportunity to engage in a very different commercial model. Westminster Procurement Services (WPS) was incorporated in 2016.

► **Outputs delivered:**

- A ten-week programme was undertaken to review the Operating Model Review for Belfast City Council (BCC); a significant number of stakeholder interviews took place with both internal customers and subject matter experts. Procurement Services also reviewed Belfast’s policies, processes and systems and held a Procurement Effectiveness Workshop. The Procurement Effectiveness model analysed eight dimensions; with thirty-six sub elements weighted due to importance based on organisational and commercial best practice. This will be followed by a report which will be submitted to the Deputy Chief Executive, BCC. A six-month appointment of WPS resource has also been brought in to manage Belfast City Council’s local Procurement team.

- WPS have agreed the Terms of Reference for a new Working Group to review Belfast contracts and a commercial board agreement to transfer a number of significant projects to Westminster Procurement Services for delivery. These include the management of a programme of activity which is subject to European Regional Development Funding which if not actioned will risk loss of funding and a number of expired contracts.

► **Outcomes to be achieved:**

- There are four different income generating workstreams to the engagement of Westminster Procurement Services. The first stream is the review of the Belfast City Council operating model for procurement which is 100% resourced from Westminster staff. This is a fixed cost assignment and will generate a 100% return.
- The second workstream is the appointment of a Westminster Procurement Services contractor operating as the Senior Manager with “day to day” leadership for the BCC Procurement team at a cost of £117,000 generating a profit margin of 22%. The third workstream, is the delivery of the Sourcing Programme generating up to £200,00 revenue with a profit of 40%.
- Finally, the fourth work stream is the provision of internal procurement support to Manning School which we hope will be the basis for delivering more services to schools.

Procurement Services have secured 22 contracts which include social value outputs.

► **Outputs delivered:**

- A Responsible Procurement communications approach is being actioned to engage and inform wider Council teams. We have an agreement with Adult Social Care to commission a trial of a Responsible Procurement approach within their tenders whilst engagement with other Councils is ongoing to understand how we can improve our own Responsible Procurement approach.
- Social Value outcomes are being shared quarterly with departments such as economic development and employment so they can follow-up and offer support to contract managers and suppliers. One of these contracts is an expanded Voluntary Sector support contract which now provides a central co-ordination point for suppliers to better integrate and support the local voluntary sector.

► **Outcomes to be achieved**

- Within the 22 tenders we have achieved a commitment to 32 apprenticeships. The cumulative figure for Q1 and Q2 is 32 and the suppliers who have offered the placements are as follows:

Quantity	Category	Contract Title	Supplier Name
1	Apprentices (Level 2)	Ashbridge Street - Cost Consultant and Employer's Agent	Potter Raper Partnership
4	Apprentices (Level 2)	Lisson Grove Programme - Architect	Ryder Architecture Limited
20	Apprentices (Level 2)	City Hall Refurbishment	ISG

1	Apprentices (Level 3)	Admiral House	Axis Europe Plc
1	Apprentices (Level 3)	Ingestre Court, 47 Old Compton Street and Greens Court	Axis Europe Plc
3	Apprentices (Level 2)	Ebury Bridge multidisciplinary	Ove Arup and Partners
1	Apprentices (Level 2)	Beechcroft Sales and marketing	Jones Lang La Salle
1	Apprentices (Level 2)	Queens park street properties	Axis Europe

Internal capability programme to support the ongoing delivery of the Leadership Academy in-house.

► Outputs delivered:

- By the end of December 2018, eighteen employees from across the Council will have been trained to facilitate academy sessions in the future. This means from January 1st 2018, there will be a reduction in spend with external training partners. This also provides an opportunity to develop in house skills and capability which will result in our ability to continue to deliver these programmes for new joiners and people promoted to leadership positions within the Council.
- During cohort 1, nine individuals attended with nine attending in Cohort 2. Three is essentially a three-day boot-camp, involving a series of live delivery and feedback sessions. Graduation is anticipated for early December 2017.
- In June 2017, a group of nine people from across WCC services were trained comprehensively to deliver core bite sessions and consequently signed off as accredited facilitators of the Leadership Academy by our training partner organisation.

► Outcomes achieved

Cohort 1 delivered and co-facilitated a number of Leading the Westminster Way sessions which reduced consultant costs whilst developing our Council staff. This ensures better self-sufficiency in the future in running the academy, cutting down costs for external trainers and enabling us to use Westminster employees.

Managing resources required to provide Legal Services in relation to Grenfell Tower

► Outputs delivered:

- Legal Services immediately prioritised this area and diverted required internal resources to provide legal advice on Grenfell Tower. We provided assistance on governance, information law, property, contracts, housing law and general litigation. Three internal lawyers have been working on Grenfell Tower almost exclusively since June whilst other lawyers have spent a substantial amount of time assisting whilst continuing to maintain a mixed caseload.
- We backfilled internal posts to avoid impact on existing internal clients and managed the delivery of external advice required from solicitors and barristers. Existing clients should not have experienced a diminution in the service with the only visible impact being some lawyers had to transfer cases to others to free them up to concentrate on Grenfell Tower cases.

► **Outcomes achieved**

Legal Services were able to provide a highly responsive service in relation to legal advice on Grenfell Tower.

Risks and Issues:

Major failure of ICT systems

Westminster City Council continues to be at risk from failure of ICT system disruptions, however this is significantly reduced following decommission of the City Hall legacy datacentre.

► **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:**

- Our systems data gathering is now complete. This provides a single repository of all Council systems and data which is being categorised against criticality to Council Services. This will identify high-priority systems.
- The General Data Protection Programme (GDPR) is being mobilised to ensure both boroughs are GDPR compliant by May 25th 2018.
- ICT's health-check procurement process is progressing well and there is a longer term strategic move to cloud-based services to mitigate this further. The Procurement team are developing a Sourcing Strategy which is due for completion by the 31st November.

► **Timeframe for improvement:**

Improvement activity to take place between 31st October to 31st December 2017.

Council is victim of a cybercrime incident

► **Impacts and consequences:**

Cybercrime incidents may result in system outages rendering front-line Council Services unable to operate, permanent loss of customer data, or personal customer data being exposed to the public and criminals. In each case there would be significant reputational damage, costs to repair systems and potentially fines of up to £500,000 for not adequately protecting customer data.

► **Mitigation and progress:**

- Multifactor authentication (MFA) implementation by 31st December 2017 will greatly reduce occurrences of phishing incidents
- Longer term implementation of Windows 10 (targeted to deliver over full year 2019) and cloud-based device management/security (for all devices Inc. bring your own device) to further reduce risk of cybercrime
- Review and agree service levels and backups for each individual council system
- Strong security hygiene policies and user awareness are in place, preventing ransomware (a system created which asks the user for payment to unlock a service on the user's device) which enables the Council's IT environment to be entered through the most common delivery vector, phishing. We are making

employees vigilant through robust awareness campaigns such as the Policy and Communications plan for Q3 and Q4 published by 30th September 2017

- Implement strong technology controls including Enterprise Mobility Suite and continue to ensure rigorous patch and vulnerability management to help reduce the likelihood of exploitation
- Enterprise mobility suite including multifactor authentication (MFA) will be implemented by 31st December 2017

► **Timeframe for improvement:**

Improvement activity to take place between 31st October 2017 to 31st January 2018.

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 one or many Council customers and significant reputational damage may occur resulting in loss of trust in the Council. Fines from the regulator (ICO) may be incurred; whilst there is no fixed fine determined by the ICO and fines are depending on the scale of the incident, recent examples in 2017 involve fines amounting to £270K imposed on Basildon and Gloucester Council
- Prosecution could result from a data breach

► **Mitigation and progress:**

- The procurement for the Council's IT Health-check is in progress with the aim to complete report by 31st January 2018. A service governance audit is currently underway, undertaken by Mazers and was completed in October.
- An awareness campaign on data breaches has commenced, starting with intranet posts and drop in sessions. Engagement is being evaluated at this stage via the positive engagement, such as demonstrated by Yammer. We are looking to build on this.
- Publish Information Governance communications and training plans by 31st Oct 2017. This is ongoing as part of the GDPR Programme and the general handling of data.

► **Timeframe for improvement:**

Improvement activity to take place between 31st October to 31st January 2018

Issues Influencing sickness data quality

There are a number of direct and indirect issues which is having an influence on the quality of our sickness data. The 'reason for sickness' box is often left blank by line managers and many choose not to register some instances of sick leave at all.

► **Impacts and consequences:**

Without clear and reliable sickness data the Council's resources and strategy are misdirected by false flags. The absence levels for 2017 are now below half of the figure recorded in 2015 (which was pre-Agresso). Even if a reduction in sick leave is

not attainable and all leave remained constant at the present rate or even increased; the reliable information would allow the Council to forecast and prepare more effectively for the cost of paid sick leave, lost revenue and temporary staff.

► **Mitigation and progress:**

The unfilled box problem has been resolved by making some of the answer sections digitally compulsory. The answer to 'reason for sickness' now defaults to 'accident' with a drop-down menu of numerous other choices. Regarding the omission of data on leavers, a change control has been submitted to BT to get access to all data, including leavers' records to support the dashboards. Additionally, People Services are working in collaboration with the Performance team to build a sickness dashboard which will be launched during Q3 2017-2018.

Key Performance Indicators

The table below presents the latest cumulative outturns for Q2 (April – September 2017), unless indicated (see other contextual insight column). The KPIs presented here have been selected to monitor performance against key service activities within the directorate. This does not include CFA delivery which is covered separately in the next section.

Key performance indicator	2016/17 position	2017/18 target ranges ¹			Latest Position at Q2	Target assessment ²	Rate of change since Q1	Other contextual insight
		Minimum	Ideal	Aspirational				
ICT								
1. No. of major business impact Priority 1 incidents per quarter such as a total loss of network connectivity at a site, the Finance system being unavailable or the inability of Users to log-on to the system,	16	6	→ 3	→ 0	5	Green	No change	
Procurement Services								
2. Service savings delivered (in year)	£5.2M	£1.5m	→ £2m	→ £3m	£241,695	Amber	No change	
↳	<ul style="list-style-type: none"> Service commentary: We are on target to deliver the savings by the end of the financial year; in Q3. Mitigation: We have a number of projects including Genito-Urinary Medicine going through the approval process which will deliver savings Timeframe for improvement: Q3 							
3. Number/ percentage of contracts awarded that include the benefits of Responsible Procurement	48%	85%	→ 90%	→ 95%	83%	Amber	+16%	
↳	<ul style="list-style-type: none"> Service commentary: A big improvement but the cumulative total is brought down by the low result in Quarter 1 Mitigation: More focus is being put on Social Value through procurement assurance and early engagement by the Social Value Manager to ensure Social Value is included wherever possible Timeframe for improvement: Q3 should see an overall result exceeding the target 							
4. Number of Waivers of the Procurement Code	58	60	→ 50	→ 40	22	Green	+7	
Legal Services								
5. Achieve an overall client satisfaction level of 65% in 2017 increasing to 70% in 2018 as measured by our customer satisfaction survey and end of matter questionnaires	New KPI	60%	→ 65%	→ 70%	100% (12/12)	Green	+14%	Reporting period: Next update in 2018
6. Meet the agreed time frames for legal cases in each area	New KPI	80%	→ 90%	→ 100%	93% (404/434)	Green	+3%	

Key performance indicator	2016/17 position	2017/18 target ranges ¹			Latest Position at Q2	Target assessment ²	Rate of improvement since Q1	Other contextual insight
		Minimum	→ Ideal	→ Aspirational				
People Services								
7. Leadership Academy 1 - Deliver internal capability programme to deliver Academy events.	9	18	→ 24	→ 30	18	Green	+7	
8. Leadership Academy 2 - Ongoing delivery of Leading the Westminster Way and Working the Westminster way; for new leaders and joiners to WCC	78	N/A	→ 2	→ N/A	6	Green	-	
9. Talent Management: All Executive Talent to have a tailored development programme during 2017/2018	N/A	N/A	→ 100%	→ N/A	0	Amber	N/A	
↳	<ul style="list-style-type: none"> • Service commentary: The talent programmes for Executive and for Rapid High Potentials launched formally on the 2nd November 2017. • Mitigation All participants will have a comprehensive development plan in place by the end of Dec and the modules of the programme will start in February 2018. • Timeframe for improvement: This KPI is on target to be achieved with these dates and milestones. 							
10. Ensure staff turnover is managed at appropriate benchmark levels (excluding redundancies)	16%	16%	→ 15%	→ 14%	7.2%	Green	+3.7%	Insight: The turnover for Q1 and Q2 has been 3.5% and 3.7% respectively. This trend continued through the rest of the financial year would give an outturn of between 14% and 15% annual staff turnover.
11. Reduce the number of TACs employed for more than 12 months to no more than 25% of total TACs	24%	30%	→ 25%	→ 20%	27.5% (55/200)	Green	+13.5%	Insight: 40% at Q1
12. Reduce the total population of TACs	236	200	→ 175	→ 150	200	Amber	-16	
↳	<ul style="list-style-type: none"> • Service commentary: Business partners are working closely with their directorates to help them target TACs numbers (and in particular, long-term and high costs ones) as well as supporting managers on how else they can resource for these skill gaps. • Timeframe for improvement: By 31st March 2018 							

City For All Tracker

The table below provides a progress update at the end of Q2 (September 2017) on the measures and milestones aligned to the CFA pledges that thee directorate is directly responsible for delivering on by the end of 2017/18.

City for all Pledge	Delivery Status	Progress update at the end of the quarter
A Smart Council		
Allow residents to keep track of their payments and contacts with the council online through a new 'MyWestminsterAccount' taking the next step in our digital journey by spending money wisely to reduce bureaucracy.	On Track	The launch plan for My Account is being developed. This will include an engagement plan covering members, citizens and other stakeholders with plans also being developed to engage CLT during this phase to further develop solutions.

3.6 City Treasurers

Narrative account of service performance

Accomplishments:

Fastest Local Authority to close statement of accounts for 2016/17

The 2016/17 statement of accounts were closed faster than any of those previously completed for Westminster City Council any other local authority. Additionally the entire suite of revenue, capital and cash budget papers has been prepared and issued for Council on the 8th November.

► **Outputs delivered:**

The accounts were completed and handed to the external auditors on the 6th April 2017. This allowed the City Treasurer's department to concentrate on other adding value exercises. This allowed the team to complete the full budgeting process (full financial position) 4 months in advance of last year

► **Outcomes achieved**

- Unqualified audit report approved by Audit and Performance Committee.
- Early closure also allows the department to focus on delivering savings and thus assist with deliverability.

Assistance with the Grenfell tragedy by the City Treasurer's department

► **Outputs delivered:**

Staff volunteering to assist residents at The West Way Centre and the Portobello Road Post Office on top of existing business commitments – in part made possible by having already closed the accounts early.

► **Outcomes achieved**

Ensuring Kensington residents were provided with a high level quality of service to assist in the aftermath of the incident.

Opportunity to implement a new Enterprise Resource Planning (ERP) system and Managed services model system in conjunction with Royal Borough of Kensington and Chelsea

► **Outputs delivered:**

Initial soft market testing for of a new Managed Service Provider and related ERP system are currently in progress.

► **Outcomes achieved**

- Opportunities being actively investigated to identify a new ERP system and managed service provider
- Having assessed a number of potential managed service providers a short-list has been developed mapped against the implementation criteria
- Work has been performed to prepare for the transition including the following:
 - In preparation for migration a data cleansing exercise is currently underway
 - A proposal for an appropriate chart of accounts has been scoped and is currently under review
 - An assessment of the return of potential in-house systems is currently underway

Risks and Issues:

Reduction in government funding will restrict revenue spending (Financial Management)

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:

- By the Council accepting this offer, the Settlement Funding Assessment (SFA) will reduce 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.
- Reshaping and improving council services requires strong financial management skills across the organisation otherwise decisions may be taken which have negative consequences for the Council in later years.

► Mitigation and progress:

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

► Timeframe for improvement:

Budget options for 2018/19 were presented to cabinet on 30th October 2017.

Fair outcome for the City Council on Business rates appeals

There has been a Revaluation in 2017. It is expected that a large percentage of Westminster businesses will challenge their 2017 rateable values; with the majority using professional rating agents (around 69% of Westminster businesses challenged their 2010 rateable value).

► Impacts and consequences:

- Reduction in funding, impact of backdating, localising of Business Rates will increase this risk from 50% to 100% for local authorities.
- Revaluations do not generate additional income at a national level as the government resets the multipliers at a Revaluation to ensure that the overall national NNDR yield remains the same. However at a local level the amount of NNDR yield can increase or decrease significantly at the point of a Revaluation.
- Presently, the Business Rates Retention Scheme (BRRS) requires councils to bear the risk associated with appeals against rateable values in their areas.

► Mitigation and progress:

The Valuation Office agency has implemented the Valuation Office new "Check, Challenge and Appeal" process from 1 April 2017. The number of Checks and Challenges is so far significantly lower than under the preceding appeals process but, given the adverse comments by businesses and rating agents as to the difficulty of making a challenge (and with a very small number of checks so far received) it is impossible to draw any conclusions as to whether the new process will reduce the ultimate level of NNDR refunds Westminster will have to face. We continue to contribute to national working groups to press for a fair outcome for

Westminster – one which sees it protected from the high levels of refunds caused by Valuation Office errors in their original valuation assessments

► **Timeframe for improvement:**

DCLG have not held meetings of the Systems Design Working Group for some considerable time, and it is unlikely we will see a resolution of the appeals issues Westminster, in particular, faces from this challenge. We have however continued to hold separate meetings and conversations with DCLG and separately hosted meetings to discuss the issue with local authority representative bodies.

Resolution of this issue may take until the next System Reset, currently scheduled for 2020/21 before a satisfactory and full resolution can be achieved.

Key Performance Indicators

The table below presents the latest cumulative outturns for Q2 (April – September 2017), unless indicated (see other contextual insight column). The KPIs presented here have been selected to monitor performance against key service activities within the directorate. This does not include CFA delivery which is covered separately in the next section.

Key performance indicator	2016/17 position	2017/18 target ranges ¹			Latest Position at Q2	Target assessment ²	Rate of change since Q1	Other contextual insight
		Minimum	→ Ideal	→ Aspirational				
City Treasurers								
Variance between budget and full year forecast	£17.201m under spend	£0m variance	→ <£5m under spent	→ -	£2.982m underspent	Green	Positive movement	Insight: Moved from an overspend position in Q1 to an underspend in Q2
Variance between capital budget and FY forecast	£23.513m (-15.6% of budget)	-	→ £0m On budget	→ -	£22.294m Positive variance	Green	+18.8%	
% of payments made via Purchase Order	76.90%	96%	→ 98%	→ 99%	99% (3,100/3,130)	Green	+0.6%	
Percentage of council tax collected	96.40%	95%	96.5%	99%	96.5%	Green	+57.4%	Insight: The net Council tax payable this year is currently £92.7m of which £57.8m has been received. The balance owing at the end of September is £34.9m.
Percentage of business rates collected	98.40%	96%	98.5%	99.5%	98.5%	Green	+65.4%	Insight: The net Business rates payable this year is currently £2.225bn of which £1.326bn has been received. The balance owing at the end of September is £0.9bn.
Percentage sundry debtors (more than 1 year old) of total gross sundry debtors	6.2%	20%	5%	0%	11.43%	Amber	-0.69%	Insight: The % of debts has increased slightly but we are still on target for the year end

City For All Tracker

The table below provides a progress update at the end of Q2 (September 2017) on the measures and milestones aligned to the CFA pledges that the directorate is directly responsible for delivering on by the end of 2017/18.

City for all Pledge	Delivery Status	Progress update at the end of the quarter
Civic Leadership Businesses employ and invest in apprentices, work with local voluntary groups and improve our environment	On Track	<ul style="list-style-type: none"> Currently 7 trainee graduates in the department. Target is to have 5 formal work based opportunities leading to a qualification. Currently 4 Apprenticeship placements in the department with the possibility of acquiring more during the year. Target is to have 4 staff members to study professional qualifications.

3.7 Policy, Performance and Communications

Narrative account of service performance

Accomplishments:

Corporate Responsibility strategy

The Council has developed a Corporate Responsibility strategy which includes the partnership with the City of London for extension of their successful Heart of the City programme which supports SMEs to develop their own corporate responsibility. The Council have recruited an officer to support this extension.

► **Outputs delivered:**

This agreement will support up to 30 SMEs during 2018 to develop their own approach to Corporate Responsibility with peer learning sessions, templates and the support of a mentor. The recruitment of the 30 companies has begun.

► **Outcomes achieved**

This programme will support Westminster businesses to make a positive impact in the Westminster Community, supporting companies to set priorities aligned to those of the Council – supporting aspiration, creating great neighbourhoods and improving the Westminster environment.

Controlling Migration Fund – Successful Bid

We have been successful in its bid to secure £400,746 from the Controlling Migration Fund (administered by the DCLG and the Home Office). The funding is critical as it was identified that our intelligence about rogue landlords has become diluted as our migrant population annually fluctuates and cultural barriers mean our private rented sector intervention services often failed to reach into transient migrant communities

► **Outputs delivered:**

The funding has been awarded to the council for 12 months to build a six-person multi-agency taskforce designed to deliver an intelligence led and collaborative intervention and enforcement model of tackling rogue landlord practices – with a particular focus on unlicensed Houses in Multiple Occupation premises within hard to reach migrant groups. The award payment will be made on 1st December and the project is anticipated to begin in early 2018.

► **Outcomes achieved**

The project team will tackle rogue landlords in a way that does not depend on complaints, but instead uses intelligence to inform operations. This will confront the barriers that have limited our involvement within migrant groups. The team will also provide a point of contact for residents and other parties to increase the dialogue between stakeholders. Our team has been designed so that these methods will integrate into our existing resources and work beyond the duration of this project to drive up standards for the long-term.

#Dontbeldle Campaign Rollout

Following the campaign launch on 26th June, multiple events and efforts have been rolled out to encourage drivers to switch off their engines when stationary.

► **Outputs delivered:**

The #Dontbeldle pledge has now been incorporated into parking service renewals and weekly roadshows for the #dontbeidle campaign have taken place with Air Quality Marshalls engaging with the public to gather pledges in areas of high footfall. Two play street events have now been held at the Marylebone Low Emissions Neighbourhood. We have also organised thought leadership roundtable events to work on further initiatives to improve air quality and we held a successful event at the Conservative Party Conference to launch the ambitions document for the campaign.

► **Outcomes achieved**

There have been an average of 500 additional pledges per week through the parking renewals service. The efforts at the thought leadership events and at conference will form the basis of the Air Quality Manifesto due in Spring 2018 and officers are in the process of developing policy ideas to inform this.

Risks and Issues:

Outlook of Brexit Negotiations

The slow progress and lack of consensus in Brexit negotiations make a no deal scenario more likely

► **Impacts and consequences:**

- A “no deal Brexit” would create political upheaval and a potential change in Prime Minister or government.
- This would leave the status of EU nationals up in the air. The number of EU nationals that currently work and reside in Westminster makes up a significant proportion of the workforce.
- Lack of financial mitigation from the Treasury may mean that there are further pressures on local government funding and therefore capacity for policy and lobbying

► **Mitigation and progress:**

- The Policy team will be monitoring the convergence and divergence between the sides on the key issues that impact Westminster.
- There will be further work done with central London partners to understand and articulate specific issues relating to Westminster.

Political uncertainty

The Government, supported by the Northern Irish Democratic Unionist Party, has a small majority in Parliament. This, along with Brexit, limits the scope of policy and lobbying.

► **Impacts and consequences:**

- A slimmed down policy map and a focus on Brexit for the next parliament could lead to a reduction in lobbying potential for Westminster
- The slight majority will limit the Government's efficacy in dealing with national and local crises such as the lack of supply of affordable housing

► **Mitigation and progress:**

- The Council will pursue an active programme of establishing influence with a broad range of stakeholders
- Policy team members are bringing through original policy ideas for local challenges such as the sub-prime subsidy

Key Performance Indicators

The table below presents the latest cumulative outturns for Q2 (April – September 2017), unless indicated (see other contextual insight column). The KPIs presented here have been selected to monitor performance against key service activities within the directorate. This does not include CFA delivery which is covered separately in the next section.

Key performance indicator	2016/17 position	2017/18 target ranges ¹			Latest Position at Q2	Target assessment ²	Rate of change since Q1	Other contextual insight
		Minimum	Ideal	Aspirational				
Policy, Performance and Communications								
1. Total customer calls answered in 60 seconds by the council (contract agreement)	95.56%	= last year	> last year	+2% on last year	90.75%	Amber	-1.6%	
2. Total customer calls answered in 20 seconds by the Council	84.56%	= last year	> last year	+5% on last year	84.12%	Amber	-2.44%	
3. Less than 4% of calls abandoned	1.63%	<4%	<4%	<3%	3.98%	Green	+1.69%	
4. Number of views on the Open Forum website	New KPI	12,500	15,000	17,500	8,800	Green	N/A	
5. No. of Community engagement / consultation activities	New KPI	TBC	TBC	TBC	Data not available	N/A	N/A	Reporting period: New KPI being worked up, data available from Q3
6. No. of Communications campaigns delivered (bronze, silver, gold) -KPI	New KPI	TBC	TBC	TBC	Results due Q3	N/A	N/A	Reporting period: New KPI being worked up, data available from Q3
7. Value of total grant funding awarded	New KPI	TBC	TBC	TBC	Results due Q3	N/A	N/A	Reporting period: New KPI being worked up, data available from Q3
8. No. of Awards and accreditations	New KPI	TBC	TBC	TBC	Results due Q3	N/A	N/A	Reporting period: New KPI being worked up, data available from Q3
City Survey								
9. Residents feel the Council is making the local area a better place to live	73%	= last year	> last year	+5% on last year	Results due Jan 2018	N/A	N/A	
10. Residents agree the Council is efficient and well run	73%	= last year	> last year	+5% on last year	Results due Jan 2018	N/A	N/A	

Key performance indicator	2016/17 position	2017/18 target ranges ¹			Latest Position at Q2	Target assessment ²	Rate of change since Q1	Other contextual insight
		Minimum	→ Ideal	→ Aspirational				
11. Resident satisfaction with the Council	87%	= last year	> last year	+5% on last year	Results due Jan 2018	N/A	N/A	
12. Residents satisfaction with registering to vote	92%	= last year	> last year	+5% on last year	Results due Jan 2018	N/A	N/A	
13. Residents agree can influence decisions affecting local areas	63%	= last year	> last year	+5% on last year	Results due Jan 2018	N/A	N/A	
14. Residents feel informed about services and benefits	71%	= last year	> last year	+5% on last year	Results due Jan 2018	N/A	N/A	
15. Residents feel informed about plans for your local area	71%	= last year	> last year	+5% on last year	Results due Jan 2018	N/A	N/A	
16. Residents have seen the Westminster Reporter	79%	= last year	> last year	+5% on last year	Results due Jan 2018	N/A	N/A	

Target range definitions ¹	Minimum	Ideal	Aspirational
	The absolute minimum level for the KPI that will still allow the service to deliver	A level which is acceptable for service continuity	The level at which the service is improving beyond current capability

Target assessment definitions ²	Red	Blue	Green	Amber
	Below / failing to achieve the minimum target level	Achieving above the aspirational target level	On track to achieve between the ideal and aspirational target level	Achieving the minimum standard target tolerance level

City For All Tracker

The table below provides a progress update at the end of Q2 (September 2017) on the measures and milestones aligned to the CFA pledges that thee directorate is directly responsible for delivering on by the end of 2017/18.

City for all Pledge	Delivery Status	Progress update at the end of the quarter
Building homes and celebrating neighbourhoods		
Deliver 1,850 affordable homes by 2023 to give families the chance to lay down their foundations	On Track	<ul style="list-style-type: none"> Collected nearly £7 million in CIL and (2016-17) £34 million in section 106 contributions for affordable housing
Champion the 80,000 people who rent privately by making sure homes in Westminster are up to scratch with a city-wide review, using our powers to prevent rogue landlords from exploiting our residents	On Track	<ul style="list-style-type: none"> The private rented survey of 1,000 properties is now underway lasting until June, with the first tranche of letters issued to tenants. We have successfully bid for £400k in Communities and Local Government funding. The additional resource will assist with surveys and will provide further recruitment to conduct the surveys. There are plans being prepared for a programme of engagement with private tenants between January and April
Deliver our Health and Wellbeing Strategy, including redeveloping accommodation for people with care needs to provide extra nursing home places and specialist services.	On Track	<ul style="list-style-type: none"> A review has now been completed which covered the scope of the board, as well as its purpose and membership
Creating a greener city		
Lead the way in demonstrating how responsible city government can address growing concerns over poor air quality. We will launch our new Clean Air Strategy filled with measures to improve air quality in the city.	On Track	<ul style="list-style-type: none"> The Air Quality Strategy is due by statute at the end 2018. Recruitment is under way for an air quality officer role to support delivery and work will be begin on the strategy in the New Year.
Bring forward a new Sustainability Manifesto to set the green agenda in Westminster	On Track	<ul style="list-style-type: none"> Three air quality thought leadership events have been organised by the team and an ambitions document was presented at the Conservative Party conference in October. This will form the basis of the Air Quality Manifesto due in Spring 2018. Officers are in the process of developing policy ideas to inform this.
Build Westminster's reputation as an environmentally friendly city by bringing forward a new Open Spaces and Biodiversity Strategy to make sure the city's green spaces remain world class.	On Track	<ul style="list-style-type: none"> The Open Spaces strategy has now been developed and the consultation has just finished. The findings are being designed and should be ready in the coming weeks
Create the first new play streets within the Marylebone Low Emission Neighbourhood , where children can enjoy playing without harmful emissions	On Track	<ul style="list-style-type: none"> The first play street took place in May 2017. We have now established two play streets at St Vincent's RC and St Marys Bryanston and one "Community Green Street" on Luxborough Street with the help of local schools and universities. The first Play Street on Enford Street saw over 220 pupils attend on the day. For the most recent Play Street there were approximately the same amount in attendance with over 30 pupils receiving cycle training for the first time at their school and/or learning to ride a bike.
Roll out the first green business club across Westminster, making it easier for businesses to make their buildings more energy efficient	Off Track	<ul style="list-style-type: none"> This project being run by the Portman Estate, but there are issues with sign up with businesses. We are currently rethinking our approach.

City for all Pledge	Delivery Status	Progress update at the end of the quarter
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Maintaining a world class Westminster		
Consult on what good growth for Westminster means, asking residents, businesses and all those with a stake in the Consult on what good growth for Westminster means, asking residents, businesses and all those with a stake in the city to contribute to how the City should look in the future	On Track	<ul style="list-style-type: none"> We have consulted the public on what the right kind of growth means for Westminster and we will produce recommendations once the findings have been evaluated
Set out a clear vision and plan for our night time economy, to promote the interests of residents, businesses and visitors.	On Track	<ul style="list-style-type: none"> Our evening and night time entertainment vision in development and is in the project planning phase. We are working on the development of a vision statement, which will be the precursor to a plan. This is to provide a comprehensive framework for future policy review that sets clear standards for how the council will work with the ENTE industry to promote an even better environment for residents, visitors, businesses and growth. A Direction of Travel paper has been drafted scoping out the forward direction of the project that sets out to achieve a clearly articulated vision and set of ambitions that will inform a future strategy and policy review
This will include the launch of a pilot for the Westminster Licensing Charter in Leicester Square and Piccadilly Circus, setting clear standards for how we work with the night-time industry to promote responsibility and growth	Achieved	<ul style="list-style-type: none"> The Licensing Charter was launched on 30th October 2017.

Civic leadership		
Our councillors will lead Open Forum events for residents, helping local people make a difference to the community and their neighbourhoods	On Track	<ul style="list-style-type: none"> On October 18th Open Forum was held at Westminster Cathedral with over 80 residents attending. On the agenda were housing, highways and planning and The Leader Cllr Nickie Aiken, as well as Cabinet Members Councillors Astaire, Robathan and David Harvey were in attendance. The City Survey results are available in January 2018 which should provide data on: <ul style="list-style-type: none"> Residents feel the Council is making the local area a better place to live Resident satisfaction with the Council Westminster City Council keeps residents informed In the year to date, there have been 8,800 views on the Open Forum website
We will launch the Westminster Lion Awards to recognise the huge contribution of businesses who employ and invest in apprentices, work with local voluntary groups and improve our environment	On Track	<ul style="list-style-type: none"> The Westminster Lion Awards took place at The Goring Hotel on 1st November. The strategy for the awards has been devised and we are working with Heart of the City to support up to 30 Westminster Small and Medium Enterprises to create their corporate social responsibility strategies.
Recognise our volunteers during the year through Team Westminster, rewarding their important contribution by giving them time credits which they can spend on learning new skills at City of Westminster College or visiting major London landmarks such as Tower Bridge	On Track	<ul style="list-style-type: none"> The new voluntary sector support service has now been procured and contracts are being finalised with OneWestminster
Implement the recommendations of our Community Cohesion Commission,	On Track	<ul style="list-style-type: none"> The Community Cohesion Commission Report will be launched in mid-November. The team will be holding a community cohesion summit hosted by the Leader on 29th November. During this event we will work with the stakeholders we have engaged up until this point to develop a plan to deliver the recommendations of the commission.
Launching the 'My Westminster' campaign to celebrate the diversity and vibrancy of our neighbourhoods,	On Track	<ul style="list-style-type: none"> A new communications strategy is being devised that will utilise the community cohesion work. This will further develop how the Council works with residents.
A new City for All Day to bring people of all backgrounds together and take pride in Westminster	Achieved	<ul style="list-style-type: none"> #MyWestminster Day on 18 June, to bring people of all backgrounds together and take pride in Westminster