



Audit and Performance Committee Report

Meeting or Decision Maker:	Audit and Performance Committee
Date:	30 th June 2016
Classification:	General Release
Title:	2015/16 Year-end (April 2015 –March 2016) Performance and Period 2 Finance Report (May 2016)
Key Decision:	Review and challenge officers on the contents of the report
Report of:	Steven Mair, City Treasurer Julia Corkey, Director of Policy, Performance and Communications

1. **Executive Summary**

The year-end report presents detailed performance results for the year April 2015 to March 2016 against the 2015/16 Business Plans. The report provides explanations and commentary in respect of outstanding, good and poor performance, including achievement of targets, and details of remedial actions being taken where appropriate.

2. **Recommendations**

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

3. **Reasons for Decision**

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

4. **Background, including Policy Context**

This report sets out how the City Council is delivering on the City for All vision. Please note the final end of year outturn position for some indicators are not available until the July.

2015/16 END OF YEAR PERFORMANCE REPORT

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1. INTRODUCTION

This end of year 2015/16 Performance Report provides analysis, explanations and commentary in respect of outstanding, good and poor performance, including achievement of targets, and details of remedial actions being taken where appropriate.

The focus for all performance reporting is the delivery of 'City for All'. This report, however, is not a conclusive round-up of the final delivery of 'City for All', as many deliverables planned that started in 2015/16 roll over into 2016/17, and others do not yet have year-end data to report.

It should also be noted that although 'City for All' encapsulates most of the activity of the business there are both essential back-office functions that are needed to support the day to day operations of the Council, and much business as usual that is not captured through the pledges alone. This report captures those as well. Furthermore, although one of the objectives for the report is to provide a year-end backwards looking evaluation of performance for the financial year 2015/16, the timing of data availability – especially where there is third party involvement, (an increasingly common phenomenon due to increased partnership collaboration) means that many indicators are provided as year-end estimates or positions in periods 9, 10 or 11. However, the financial figures enclosed, present the final approved amounts.

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

- 1) cross-cutting summarised progress in delivering corporate strategic outcomes
- 2) delivery specifically against 'City for All' pledges and
- 3) directorate based performance (including back-office and many business as usual activities)

The report also provides early views into the challenges that await in 2016/17, although the full performance framework for this year is not yet fully established. The challenge for 2016/17 will be to ensure further integration of indicators against deliverables, to provide more rounded financial / activity / satisfaction analysis and to maintain robust backward looking evaluations whilst providing the forward looking insight needed to assure future service delivery.

2. OVERALL PERFORMANCE OF THE CITY COUNCIL




1.1 'City for All' Achievements 2015/16

The 'City for All' is a three year plan and 2015/16 marked the completion of year 1. Since the launch of 'City for All' last year our achievements so far include:

City of Aspiration - We will enable our community to share in the economic prosperity of our City	City of Choice - We will create opportunities for residents and businesses	City of Heritage - We will protect and enhance Westminster's unique heritage
How we performed in 2015/16		
<ul style="list-style-type: none"> 710 unemployed residents supported into work through local projects co-ordinated by GPH. 100+ apprenticeships were created in Westminster. £500m investment programme to support growth and prosperity in the West End. Nearly 5,000 people took part in the 2015 Westminster Mile event. Planning consent agreed for the new University Technical College. The best GCSE result in Inner London 67% A* - C pass or equivalent compare to UK average is 53% 750 drivers given advice at the roadside to tackle pollution. Nearly 20,000 new companies registered, with more new start-ups than anywhere else in London. 	<ul style="list-style-type: none"> Ranked the best place in the UK for providing life chances for young people and reducing child poverty. First Children's Service rated as outstanding by Ofsted under the new tougher standards regime with Tri-borough. Over 10,000 older residents were supported to stay in their own homes for longer Over 90% of Adult Social Care clients now have control over their support through a personal budget. 4,000 time credits were earned by volunteers to spend on events, trips and rewards. 	<ul style="list-style-type: none"> Launched a 10 year Greener City Action Plan. 16% reduction in litter dropped. 500,000 people attended the biggest West End Live event to date. A new basements policy, helping to protect our residents from the disruption building work can cause. 75 City Inspectors now on the street.
What's next in 2016/17		
<ul style="list-style-type: none"> Tackling long term unemployment Supporting businesses to do more for their local community and in return building a relationship between business and community. Creating 200 new homes and helping the most vulnerable. Prepared a 5 year capital programme of over £2bn. 	<ul style="list-style-type: none"> Investing in our leisure facilities including a £26m sports and leisure centre at the Moberley site. Expanding our Open Forum initiative with up to 20 face-to-face meetings and transforming services so they are available online. Rolling out a new Community Independence Service to support residents to avoid unnecessary hospital admissions and broaden the time credits scheme to reward retired people in supporting others. 	<ul style="list-style-type: none"> Delivering a world class setting for the country's most celebrated events – hosting the world's largest free annual theatre event with 500,000 attending West End Live and the other events Westminster play host to every year. Publishing a new Code of Construction Practice to minimise the impact of construction. Protecting our heritage by managing places and spaces that can be enjoyed now and in the future.

1.2 Westminster in 2036

Some initial work has undertaken to project what the City might look like in the future and the different demands this will place on the Council. Many workstreams developed within the organisation (e.g. Primary Care Needs Modelling) or developed by external bodies (e.g. the GLA's London Plan) look very much to the next 15 to 20 years. The Evaluation and Performance, and Policy Teams have started work to pull together some of these different workstreams, based around what the City might look like in 2036 from the perspective of an under 16, and adult of working age and an older person. This table below is a brief summary, taken where possible as the consensus view from internal and external research sources, to be worked into further detail based around some of the most critical themes.

 Older people	 People of working age	 Children and young people
<p>Population It is expected that by 2031 there will be a threefold increase in the number of people living in Westminster aged over 90 from 1,000 to 3,000.</p>	<p>Transport and infrastructure The city will be busier than ever with more commuters coming to work in the city every day, putting tremendous pressure on transport and public realm. People will be less likely to drive* but will make more use of walking, cycling and taxis (particularly though the shared economy). They will also expect 'just in time' delivery of goods – all of which will increase the number of road users. (Note Crossrail2 should be in place)</p>	<p>Population It is expected that there will be 3,000 fewer children and young people living in Westminster in 2036 with the proportion of residents aged under 16 as part of the overall population expected from 16% to 14%.</p>
<p>Health There will be a significant rise in the number of older people living with long term conditions that will cause both minor and severe impacts on their mobility, care needs, health service needs and wider role in the community. For instance, over the next five years alone we expect the annual cost of care for older people living with severe physical disabilities to grow significantly.</p>	<p>Jobs People working in the city will be more likely to be employed in high skill, high wage jobs linked to the knowledge, digital and creative economy or jobs that provide personalised services within the service economy. There will be fewer jobs in the traditional professions (such as accountancy or law) driven by increasing automation and digitisation.</p>	<p>Health If nothing else changes, more young people will be growing up with long term health conditions, particularly obesity and mental health issues.</p>
<p>Housing More older people will be living in their own home for longer and this will have been enabled by the market continuing to respond and providing new housing products aimed specifically at older people, sometimes linked with elements of care. However, poorer older people will experience difficulties in finding suitable, affordable accommodation in the borough. There are likely to be increasing difficulties for low income families' with children in finding affordable homes, which may put pressure on family-based support networks and exacerbate care costs.</p>	<p>Housing There will be a changing model of housing tenure in London with over half of the housing stock in Westminster likely to be private sector rent in the 2030s. If nothing else changes, wages will not keep up with the cost of living (including housing and childcare costs) in central London and fewer low income families will live in the city.</p>	<p>Housing Those young people and families who do live in Westminster are likely to be wealthier and there will be fewer lower income families who will be increasingly confined to a small number of neighbourhoods on the edge of the city. Also new transport links coming to London will ensure all families have great access to the City.</p>

1.3 Principal risks and uncertainties

A risk management strategy is in place to identify and evaluate risks. There are clearly defined steps to support better decision making through understanding of risks, whether a positive opportunity or a threat and the likely impact. The risk management process was audited in December 2015, and satisfied all assurance requirements. Below are our top risks from the Council's comprehensive risk register.

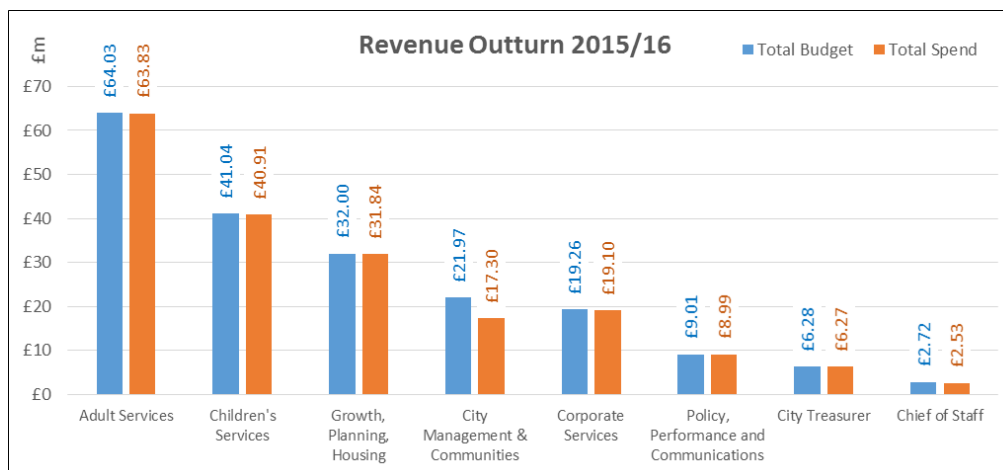
Risk	Impact		Mitigation
1. Reductions in overall affordable housing across the City.	Increase in the number of households in Temporary Accommodation (TA), reduction in local low income labour to support the City.	High	Increasing affordable housing delivery through Council led projects.
2. Change in welfare policy.	Increase in homelessness costs and volumes.	High	Lobbying Central Government, increase TA, working with other bodies and change service delivery.
3. Protecting young people from harm.	Potential harm to children.	High	Enforced controls, enhanced training, lessons learnt from reviews and enhance checks.
4. Rise in number of looked after children - new risks from increasing numbers of unaccompanied asylum seeking children.	Increased demand for placements, which in turn increases pressure on budgets.	Medium	Controls of practice and tight monitoring of trends, launch of Focus on Practice.
5. Extra demands created by new legislation in particular the Care Act and demographic pressures.	Increased demand for adult social care services.	High	Further focus on integration with health services, focus on preventative and re-ablement services. Financial planning and service review proposals.
6. Further reductions in government funding, which restricts revenue spending.	Impact on the Council's ability to run full services and may mean that some services are changed or reduced	High	Collaborative working with partners and subsidiaries.
7. Interest rate increases, which restricts borrowing for capital purposes.	Impact will be on the Council's ability to deliver the 5 year capital programme in full.	High	Proactive management of the Council's budget and cash.

1.4 Financial Performance

Section 3.6 City Treasurers' Office provides greater detail on financial performance at year-end.

Revenue

- The financial standing of the Council is very robust, with sound and improving financial management practices. The outturn for the Council is a contribution to general reserves of £5.540m.



Five Year Capital Programme

- The Council is embarking on an ambitious five year capital programme of £2.08bn. This will help Westminster to maintain its status as a key global centre for business, retail, entertainment and tourism. Some examples of our major schemes are set out in the table below:

Leisure Estate Review £610.9m	Will result in significant investment, provide residents of Westminster with modern leisure facilities, help tackle obesity and encourage healthier lifestyles. This is a key component in offering choice to residents about the type of lifestyle they lead.
Huguenot House £117.1m	The Council is currently exploring options for the redevelopment of the site. This includes the option of a potential mixed use office and residential site which will aim to: <ul style="list-style-type: none"> Enhance rental income stream and enhanced capital value Increase employment generating issues Generate new housing Improve public realm
Dudley House £95.3m	A mixed development as part of the regeneration of the Paddington Basin area to increase provision of affordable housing and provide additional secondary school places.
City Hall Refurb £88.3m	City Hall is in need of significant investment to enable it to keep functioning. The building requires significant mechanical and electrical plant replacement and upgrades.

Financial Challenges in 2016/17

- The total net savings target of £36m for 2015/16 has been achieved.
- For 2016/17, the Council has to meet a total savings requirement of over £40m due to, among other matters, reduced government funding, capital financing costs, inflation (contractual and employee), pension deficit contribution, the national insurance changes and services pressures and demands.

Outlook

- The Council's medium term modeling has been updated to reflect the provisional four-year Funding Settlement announced in December 2015. This also takes into account inflation (both pay and contract), superannuation, increasing capital financing pressures and National Insurance changes as well as allowances for specific and general risks. The current estimated overall funding gap is of a similar magnitude in 2017/18 and greater still in 2018/19. While the provisional four year settlement also covers 2019/20 the overall savings target has not yet been formally quantified because pressures and new burdens are not sufficiently clear to issue a formal forecast of reductions that will need to be made.

3. Service Performance by Directorate

2.1 ADULT SERVICES

Notable areas of achievement, delivery and opportunities

Adult Social Care

HIGHLIGHT

- Implementing the **Customer Journey Programme** in 2015/16 (to improve the efficiency and effectiveness of operations across front door, hospital services and complex care) has delivered £500k of required savings.
- **Opportunities for 2016/17.** A further £1.3m of savings are required and the programme is consulting on a major service restructure based on more efficient, customer focused and consistent working across the department. Key areas of focus include standardising and strengthening front door services, improving interface working between hospital based and complex care services (particularly for patients being discharged who need intensive recovery support), a more proportionate and personalised approach to safeguarding, taking demand relating to provider performance away from complex teams to home care management and procurement teams and working to reduce that demand over time.

HIGHLIGHT

- **Commissioning.** Ernst and Young's assessment for potential changes are being translated to a delivery plan for required savings from commissioned services for 2016-2018.
- Progress continues to **re-commission home care** through three providers, working toward appointing a final provider in the first half of the year. Work is continuing on transitioning cases to the appointed new providers and working with providers to assure the improved quality and re-ablement outcomes that are expected.

HIGHLIGHT

- **Whole System / Better Care Fund** The Whole Systems Programme work is well advanced, and will agree the 2016/17 Better Care Fund plan (BCF), which will be focused on improving schemes established in 2015/16. Underway is the joint commission of the Community Independence portfolio of services to establish a fully integrated service offer. Wider funding negotiations for meeting key demands and costs with the Clinical Commissioning Groups (CCGs) for 2016/17 have now concluded around BCF, Section 256, Section 75 and indicative agreement around home care. Around £2m extra per borough has been agreed by health partners.
- Work is also underway to **support health partners to produce the class of Sustainability and Transformation Plan** (October 2016 – March 2021) that is required to secure the Department of Health (DoH) funding to support integration that will be available from April 2017. This requires the plan to be amongst 'the most compelling and credible'. Plans must be submitted to the DoH by the CCG in stages towards the time line for the full plan in June 2016.

- **Over 90% of clients now have a personal budget**, and forms part of the 'City for All' commitment to ensure that adults and older people are given more choice and control over their care and support. Personal budgets and direct payments (DPs) allow residents to understand their resource allocation and give them the opportunity to directly buy services. Direct payments are likely to increase in 2016/17 as part of more targeted operational activity, the implementation of the new homecare service and the launch of a new pre-payment card service.

- **Reducing admissions to residential and nursing care**, and supporting people within the community is a local priority and a 'City for All' commitment. If we do need to make a placement resources are focussed on minimising for a shorter time period and are therefore also targeting ourselves to reduce the number of resident weeks for care provision. Total care home placements are down by 23% on 15/16 target levels, due to a drop in new residential placements. Both residential and nursing new placement numbers are lower than in 15/16.

Public Health

HIGHLIGHT

- **Life expectancy in Westminster is improving.** For example, male life expectancy at birth in Westminster has increased from 81.2 years in 2009-11 to 82.3 years in 2012-14. However, although life expectancy is significantly higher in Westminster compared with England, there is significantly high variation of life expectancy between our most deprived and least deprived population groups in Westminster; the inequality gap for males in 2009-11 was 14.4 years. This has reduced to 11.4 in 2012-14. Various public health interventions are being carried out to increase life expectancy and to reduce these variations in health amongst our resident population.

HIGHLIGHT

Commissioning and procurement

- An Official Journal of the European Union notice was published in April 2016 to deliver the commissioning plan around community sexual and reproductive health.
- There is a London-wide sexual health collaborative looking at transferring GUM (Genito-Urinary Medicine) services and online Sexual Health services. The collaborative are now entering Phase 3 of the transformation programme for GUM and online services and we will be progressing the procurement strategy with the GUM OJEU notice for the three boroughs.
- Funding contributions have been secured from Central and West London CCG and City West Homes to contribute to existing community champions.
- Public Health has achieved the agreed threshold, as set by PHE, for the successful treatment outcome for substance misusers across the three boroughs. As a result, we have received approx. £100,000 to be invested back into the Public Health ring-fence grant.

HIGHLIGHT

National Diabetes Bid

- Tri-borough has been informed of their successful bid, along with Hounslow and Ealing and five CCGs, to be in the first wave of areas to implement the national diabetes prevention programme. Seven areas across the country have been identified as early adopters.

HIGHLIGHT

Tackling Children Obesity

- The innovative and unique TCOT programme achieved membership of the European EPODE network – first PH LA team in the UK and successful presentation of local obesity whole system model at the European Obesity Summit in May 2015, at the London Health Prevention Board in October 2015 and King's Fund Whole System Conference in November 2015.

- **JSNA's (Joint Strategic Needs Assessments) provide an in-depth analysis of need across different health themes**, and enable partner organisation to establish a single joint view. All (Joint Strategic Needs Assessments) JSNA products have been completed on time, thanks to the collaborative work with CCGs, the CVS, other Council departments and key stakeholders. A review of the utilisation of JSNAs is underway.

- **Public Health is investing over £6m of the Public Health Grant into Westminster Council services** to support them to improve public health outcomes. Of this investment, £2.4m is through a PH Investment Fund launched in 2014-15. The remainder is through contract efficiencies re-invested in existing Council services to deliver Public Health outcomes.
- **The National ‘Health Checks’ programme** aims to identify healthy patients at risk of cardiovascular disease and make early interventions to prevent them from developing these diseases. Westminster is currently on track to achieve the national target for the number of health check completions.
- **The Westminster Exercise referral programme** has demonstrated that, by targeting high risk health groups, we can reduce clinical blood pressure and Body Mass Index. This in turn reduces the life time risk of developing certain diseases.
- **Smoking levels are high within the borough**, especially amongst our most deprived communities contributing to the life expectancy gap. The Westminster Stop Smoking services aims to increase the number of smoking quitters and actively targets deprived groups. The service has made good progress including and end of year quit targets which may well be met:
 - A positive January Stop Smoking campaign with lots of new sign-ups and quit dates set
 - The new referral partnership and focussed approach to community engagement is generating new referrals and more positive results.
 - Further text message campaign and outreach events. This led to more than 198 quit dates set in March alone.
 - We are on track to double the number of quitters compared to last year’s figures.
- **Good progress has been made with drug and alcohol services.** More specifically:
 - At the end of quarter 3 the Public Health outcome for opiate misusers successfully completing treatment are in the top quartile when compared to London and national data.
 - Opiate users in the criminal justice system are above the national average for completing treatment and repeat offending data across the three boroughs indicates a 40% reduction.
 - Completed the procurement of core drug and alcohol services making significant efficiencies. The transformed service model has now commenced.
 - There has been a significant improvement in the number of substance misusers accessing education, training and employment initiatives.
- **The Community Champions have been successful in bringing Public Health interventions** to local communities - with over 13,000 contacts with local residents during various public health campaigns, regular activities and large events. Three new projects launched this year, bringing the total to eight.

Service Pressures and Challenges

Adult Social Care

HIGHLIGHT

- Whilst a balanced budget has been delivered for Adults in 2015/16 there is **increasing risk associated with the delivery of savings that require continued reductions in commissioned care costs** that are led by case level management - particularly for older people and physical disabilities. Whilst these have previously been offset through under spends for clients with Mental Health and Learning Disabilities these may not be sustainable. Efforts to reduce demand, face counter pressures associated with demographic trends and the Care Act.

HIGHLIGHT

- **Risk to reducing customer satisfaction, particularly existing customers at the sharper end of change** - to mitigate: all major changes place emphasis on communications, change management and co-production, we are using customer insight and intelligence to inform our transformation agenda, re-designing our Customer Journey pathway and key processes so that they are more focused on the outcomes that matter most to customers.

HIGHLIGHT

- **Adult Social Care Market for Care and Support Services is fragile** – in terms of growth, stability and assuring quality- to mitigate. Market management and development working on a regional and sub-regional basis and development of new Commissioning Strategy which emphasises working with strategic partners over the long term.

HIGHLIGHT

- **Workforce risks.** 2015 Peer review highlighted recruitment and retention risks across London for social care staff. The pace and scale of change in the sector and locally also heightens the risk environment – to mitigate: A workforce board has been established to develop our workforce management plan, we are reviewing our reward system, strengthening internal communications and staff involvement in change and have detailed change management plans in place for all major restructures. (Commissioning and Customer Journey).

- **There are significant increases being projected for the older people population.** It is acknowledged that projections become increasingly uncertain the further they are carried forward and it is noted that long-term projections should be used with caution. Absolute error for most age groups is less than 5% at both five and 10 years ahead, with only the very youngest (0-9 years old) and oldest (85+) age groups exceeding 5% error after 10 years. Therefore while we accept that the projections should be used with caution they are still considered a valuable tool in future service planning. The three main factors effecting population estimates are births, mortality and migration. The impact of these varies depending on the age group being examined. Future net migration has been consistently under projected since the 1970s and migration errors are the single biggest component of total error up until the 2004-based projections. This is logical since net migration tends to be more volatile than fertility and mortality and is therefore more difficult to project and predict. The department has not completed analysis on the impact of migration due to poor data sources and the fact that migration is of less significance in the population estimates of the 65+ age group (with mortality and life expectancy being the primary influencing factors).
- **Reducing the number of non-elective hospital admissions** is a key joint target across health and social care. A target was set to reduce admissions by 4.6% in real terms via the Better Care Fund Programme, recognised as ambitious given the demographic growth, historical trends and

changing NHS and Social Care landscape. According to published data from NHS England, non-elective admissions have been higher in the 2016 calendar year compared to the year before. Close working between GPs and NHS Rapid Response nursing continues to identify high risk residents and the current specification for the re-procurement of CIS includes activity based payments for health which should incentivise and drive up volumes as appropriate. It should be noted that the hospital admissions figure above is for all admissions across a range of reason codes and morbidities. ASC interventions only target a small proportion of these.

- **There has been an increase in the number of delayed transfers of care** attributed to adult social care in the winter period and this is being closely monitored on a weekly basis. The majority of delays have been from Imperial Healthcare NHS Trust and relate to lack of availability of dementia nursing placements. This is a London-wide issue due to lack of market availability. In the shorter term, the brokerage function is continuing to work with local and national providers to secure appropriate placements and move people out of hospital as quickly as possible. The authority has officially joined the West London Alliance for collaborative sourcing of placements which should improve the responsiveness of providers and contribute towards reducing delays.
- **Adult Social Care service is continuing to review and assess carers as a priority** but will not meet the ambitious stretch targets. There are also a proportion of carers whom are offered but decline an assessment (approx. 10%) and this should be considered when looking at overall performance.

Public Health

HIGHLIGHT

- **The uncertainty about the future of the Public Health grant has proved challenging.** This continues to be a risk that Public Health is closely monitoring.
- **Reducing childhood obesity levels is an important** Public Health issue as over 24% of Year 6 children were measured as obese during the 2014/15 academic year. Various obesity intervention programmes including 'MEND' (mind, exercise, nutrition, do it) are in progress to reduce these high levels of childhood obesity.
- **Clinical commissioning group (CCG) Memorandum of Understanding (MoU)** – An updated MoU still requires formal agreement and sign off with the three CCGs. A draft was shared and discussed last summer but very limited progress has been made. This is being taken forward with the three CCG Directors. The previously agreed and signed MoU remains in place and public health services continue to be provided to the three CCGs. This consists mainly of advice provided by the three deputy directors of public health at CCG Governing Body level, joint working through the JSNA processes and provision of intelligence by the Public Health Intelligence Team.

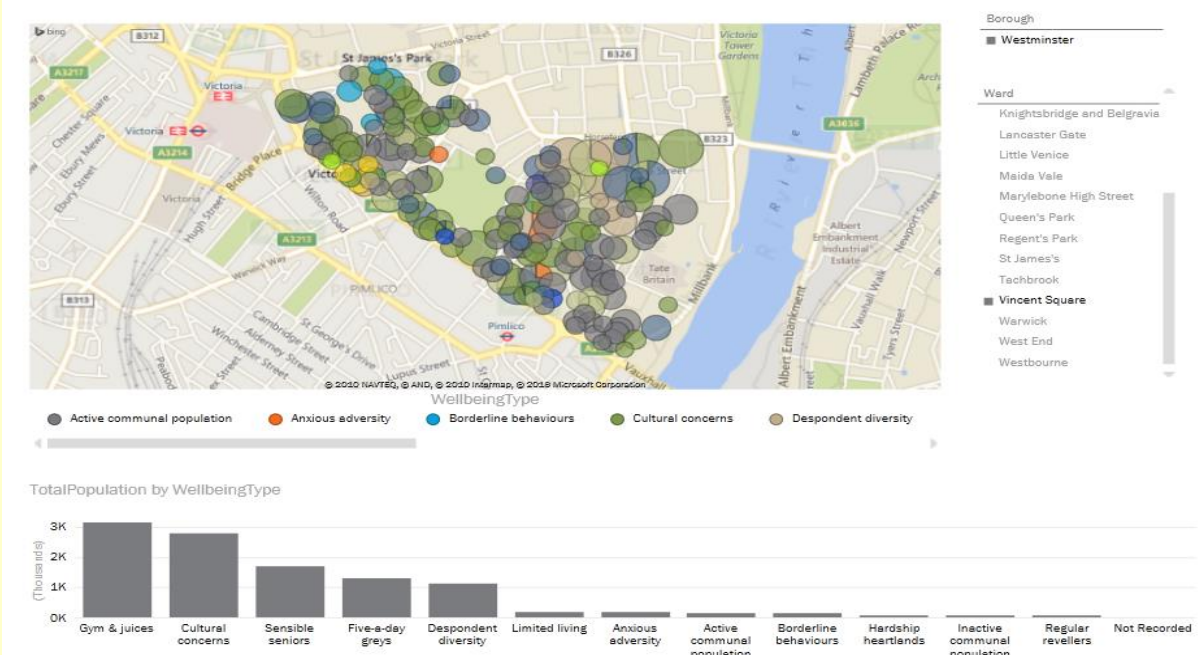
Key analysis undertaken by the Evaluation and Performance Team

SMOKING CESSATION – TARGETING SUPPORT

- Around one in five people in Westminster are current smokers. The most effective way to give up smoking is with face-to-face behavioural support. Public Health has commissioned stop smoking services to enable residents to quit smoking. In order to achieve maximum impact we need to target population groups at highest risk of smoking, including those in deprived areas, certain ethnic groups and people in manual or no employment. In order to do that we need to know the best communication methods to approach each group and the best social marketing strategies to promote stop smoking services.
- Smoking is the primary cause of preventable illness and death and a major contributor to health inequalities. Every year smoking causes around 100,000 deaths in the UK. Smoking causes around 80% of deaths from lung cancer, around 80% of deaths from bronchitis and emphysema and about 14% of deaths from heart disease.
- Stopping smoking reduces the risk of developing many fatal diseases. One year after stopping, the risk of a heart attack falls to about half that of a smoker. Within 15 years the risk falls to a level similar to that of a person who has never smoked. If smokers quit before the age of 30 they can avoid almost all of the risk of lung cancer attributable to smoking.
- The Evaluation and Performance Team, working alongside Public Health, identified smoking hotspots and preferred communication channels in each area using ACORN, a geo-demographic classification. The outputs from the analysis are shown below in snapshot form – in practice the Business Intelligence function has created interactive dashboards, maps etc., which enable analysis of any part of Westminster to be enacted 'on the fly'.
- The map below shows the prevalence of different 'resident health types in Vincent Square. The most common group in this ward is 'Gym and Juices'.

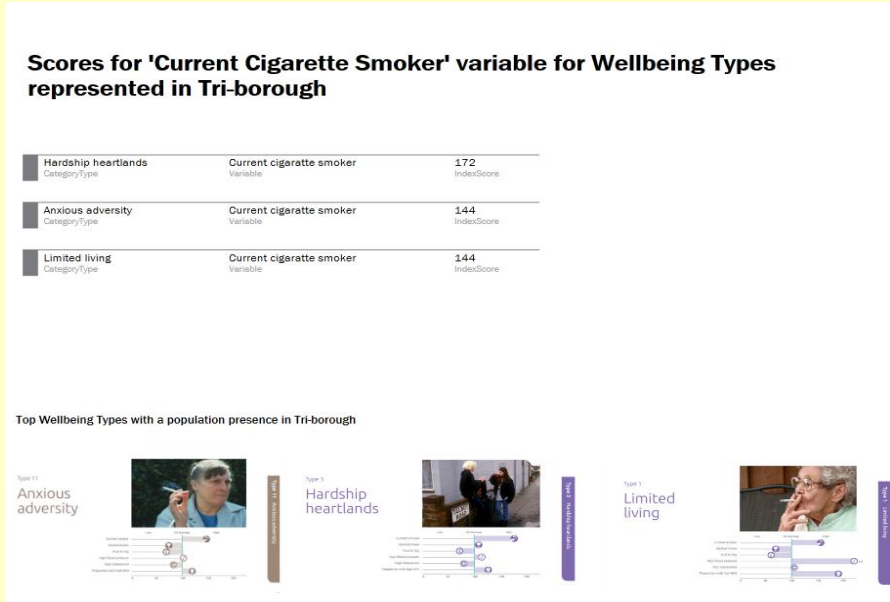
Appendix 2: Wellbeing Type Mapped - Population By Ward

NB: Circle size related to population size

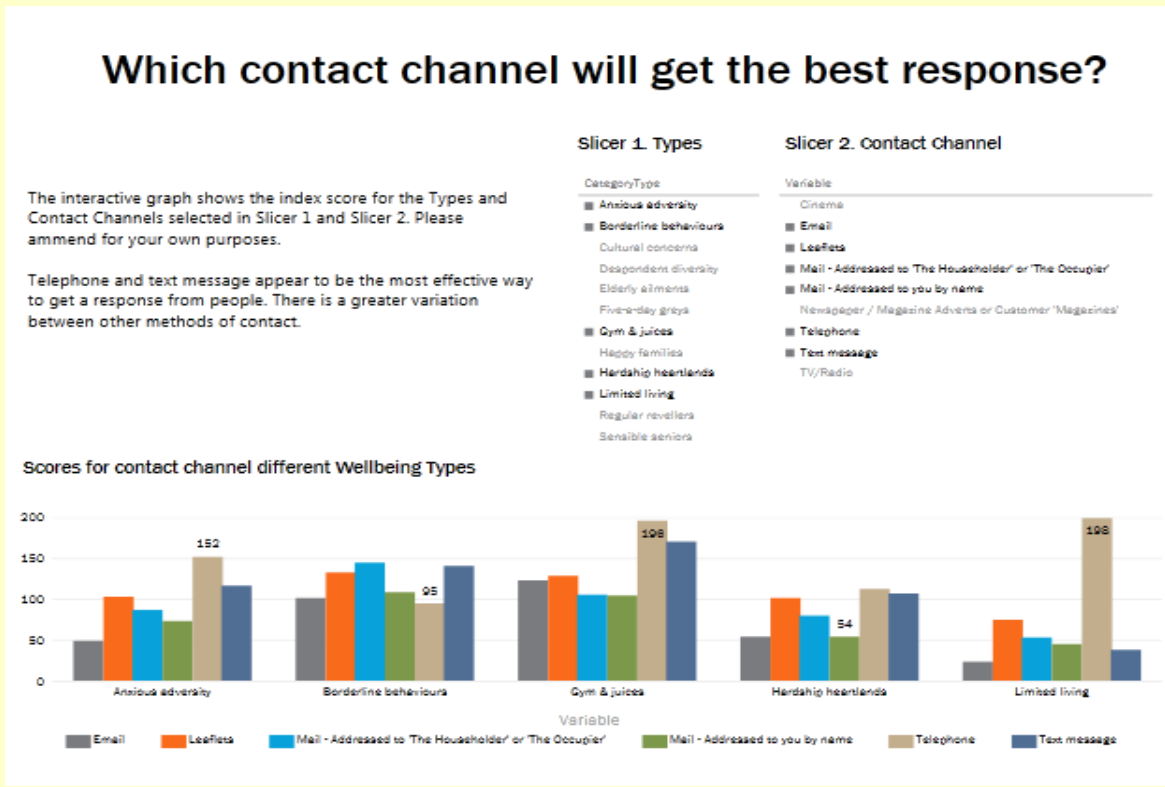


SMOKING CESSATION – TARGETING SUPPORT (CONTINUED)

- This information is overlaid with data that shows the relative likelihood for each resident health type to smoke. Residents in the 'Hardship Heartlands', for example, are 72% more likely to smoke than an average English resident. Although there are few people in this group in Vincent Square, there are higher prevalence's elsewhere in the borough. Numbers of likely smokers by any given area can then be estimated.



- This information is then combined with data about the preferred communication channels. This not only provides Public Health the support required to ensure their communications have the greatest possible impact but also enables the service to consider bespoke approaches to different areas or groups.



Key Service Performance Indicators

The table provides an assessment of the Key Service Performance Indicators. Detail has been provided for all indicators failing to meet targets by year-end. Please note year-end figures reported in the table below are year-to-date, April 2015 to March 2016, unless indicated.

Performance Indicator	2014/15 Performance	2015/16 Target	Year-end position*	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 15 - Mar 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>
Performance Indicators flagged for attention:					
Adult Social Care					
Reduce non elective (unplanned) hospital admissions - cumulative	18,070	17,254 (4.6% reduction)	18,498 (93% of target)	Target Not Achieved	Deteriorating on last year
Reason for underperformance and mitigation: This is a joint NHS/LA target which is primarily driven and influenced by health activity. There are a range of measures as part of the BCF fund that could impact this measure and collectively a target reduction of 4.6% was hoped to be achieved. This target will not be met as NEL activity continues to track slightly above the previous year. Close working with GPs and rapid response continues to 'case find' high risk residents and the current specification for the re-procurement of CIS includes activity based payments for health which should incentivise and drive up volumes as appropriate.					
Position in 2016/17: This indicator will no longer be reported on as it is a poor representation of social care performance					
Percentage of carers receiving an assessment or review	69% (1,008 of 1,468)	95%	89% (1,081 of 1,245)	Target Not Achieved	Improved on last year
Reason for underperformance and mitigation: In 2014/15, 69% of carers received an assessment or review. In 2015/16, this figure rose to 89%, considerably higher than last year and close to the challenging stretch target we have set. There are also a proportion of carers who are offered but decline an assessment (approx. 10%) and this should be considered when looking at overall performance.					
Delayed transfers of care, acute days attributed to social care (cumulative)	861 days	432 days	1,002 days (232% of target)	Target Not Achieved	Deteriorating on last year
Service commentary: The target has not been met due to unusually high activity in October/November 2015 and February/March 2016. For all other months, performance has been similar or below the London average. Majority of delays have been through the Imperial Healthcare Trust and is predominantly attributed to limited nursing home availability. Securing dementia nursing beds is a recognised issue for Westminster and wider London due to lack of provision in the market. Local capacity is being reviewed as part of the Sheltered Housing Strategy for Older People, however this is a medium term solution as units will not be available until 2017/18. The authority has officially joined the West London Alliance for collaborative sourcing of placements which should improve the responsiveness of providers and contribute towards reducing delays.					
Proportion of adults with a personal budget receiving a direct payment	23%	27%	23%	Target Not Achieved	Stable, same as last year
While performance is stable, there is likely to be an increase in the uptake of direct payments in 16/17 as we roll out the new Home Care offer and imbed revised personalisation policies.					

Performance Indicator	2014/15 Performance	2015/16 Target	Year-end position*	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 15 - Mar 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>
Performance Indicators on track to achieve targets or have achieved targets by year -end:					
Adult Social Care					
Total number of weeks spent in residential care homes for all people (65+) admitted to care homes paid for by Westminster	15,893 weeks	15,943 weeks	15,741 weeks (99% of target)	Target Achieved	Improved on last year
Commentary: Target is higher than baseline (2014/15 position) to account for demographic growth in this area.					
Total number of weeks spent in nursing care homes for all people (65+) admitted to care homes paid for by Westminster	12,803 weeks	12,588 weeks	11,838 (94% of target)	Target Achieved	Improved on last year
Adults receiving a personal budget to meet their support needs	83%	90%	92% (1,499 of 1,625)	Target Achieved	Improved on last year
Total number of new permanent admissions to residential care of people aged 65 years and over	75	74	44 (59% of target)	Target Achieved	Improved on last year
Total number of new permanent admissions to nursing care of people aged 65 years and over	55	52	53	Target Not Achieved	Improved on last year
Public Health					
Number of NHS health checks offered to the eligible population	19,797	Monitoring indicator	25,105 (Qtr3 position)	N/A	Improving on last year
Number of NHS health checks taken up by eligible population	6,147	6,580	5,844 (Qtr3 position)	On Track to achieve target	Stable, same as last year
Number of adults and children attending obesity prevention programmes	522	600	326 (Qtr3 position)	Target Achieved	Stable, same as last year
Total numbers of cigarette smokers who are recorded by the Stop Smoking Service as being off cigarettes after 4 weeks	1,503	1,437	881* quit smoking at 4 weeks by the end of Q2 (61% of target)	On Track to achieve target	Improving on last year
<i>*Quarter 3 figures available at the end of April and year-end figures available July.</i>					
Number of residents reached through community champion activities	N/A	20,000	13,228 contacts made among local residents (Qtr3 position)	On Track to achieve target	Stable, same as last year
Number of Children at 4-5 years old defined as obese	138	Monitoring indicator	126 (2014/15)*	N/A	Stable, same as last year
<i>* Resident state school reception year children were very overweight.</i>					
Number of Children at 10-11 years old defined as obese	303	Monitoring indicator	243 (2014/15)	N/A	Improving on last year
<i>* Resident state school year 6 children were very overweight.</i>					
Number of people who completed the Exercise Referral Programme as a percentage of people who had a start date recorded within one financial year	N/A	65%	55% completions	On Track to achieve target	N/A
Number of personal health plans completed	N/A	1,320	1,205 (Apr 15-Feb 16)	On Track to achieve target	N/A
Successful completion of drug treatment - opiate users / non opiate users	Monitoring indicator	Monitoring indicator	Completion: Opiates: 9.01%, Non-opiates 31.27% (as at Jan 2016)	N/A	N/A

2.2 CHILDREN'S SERVICES

Notable areas of achievement, delivery and opportunities

HIGHLIGHT

Ofsted Inspection of Children's services

- Westminster Children's Services has been awarded an 'outstanding' rating from Ofsted. This is the first of its kind in the country under the current Ofsted system.
- Ofsted's inspection of Westminster under the Single Inspection Framework was completed during January 2016, which awarded an 'outstanding' rating for children looked after and achieving permanence, adoption performance, leadership, management and governance and 'good' for children who need help and protection, experience and progress of care leavers.
- Work to improve the services was recognised, as the report states that significant and sustained improvements have been made since the last inspection in October 2011 when services were judged to be 'good'.

HIGHLIGHT

- **A review of the commissioned young carers service** determined that the Council's Early Help team in Family Services is better placed than an external provider to identify young carers, make an assessment of their needs and provide either individual support or direct young carers to the support they need. From 1 February 2016, all newly identified young carers were referred to the Early Help Team.

- **Since April 2015, 187 members of staff in Westminster have been engaged with the Focus on Practice programme.** Any practitioners and managers (who are permanent staff, working 0.5 WTE or more) who are not yet on a cohort will be starting before April 2016. Outcomes being seen are improved quality of intervention and case work and this was referenced in the Ofsted inspection.
- **The Youth Offending Service continue to recruit mentors** who will be offered to all young people in custody as well as those on the cusp of custody. In December 2015 the YOT had a statutory inspection by HMIP (Her Majesty's Inspectorate of Prisons) and received very positive verbal feedback. A final version of the report was published at the end of January 2016.
- **The Health Visiting and Family Nurse Partnership contracts transferred to the local authority on 1st October 2015.** The current contract runs until 2017. Work is currently being undertaken with partners across the Council, CCG and NHS to design a new health visiting service model for 2017. There is ongoing liaison with CCGs via Health and Wellbeing Boards regarding optimum location for health visitors
- **Market engagement has taken place for the Multi-Disciplinary Family Assessment Service** (which informs family court decisions). The contract for the new service has now been awarded and service delivery mobilised from January 2016. The new contract and service delivery is now in place.
- **Named contractors to provide school meals have been appointed** to a Framework Agreement which can be accessed by Westminster schools. A contractor has been recommended for award with contract proposed to commence for 11 April 2016. The new service will deliver high quality school meals across 39 schools to over 7,000 meals per day.

- As the **Phase 2 Troubled Families programme** now focuses on a wider set of outcomes for Westminster residents. The programme has identified and commenced work with 1,535 families, with a year one target of 385 families. The first opportunity to claim payments by results will close in October 2016.
- **New approaches to the recruitment of foster carers.** A partnership arrangement with Cornerstone (a third sector organisation) to undertake the recruitment and marketing for foster carers, aiming to increase numbers by September 2016.
- **Delivered 2 year old free childcare** entitlement at Paddington Green, Essendine and Micky Star children's centres.
- **Data quality in relation to Child Sexual Exploitation and Missing Children has improved** with more cases being identified and progressed.

Service pressures and challenges

HIGHLIGHT

- **Demand management and costs (UASC)** - The rising levels of Unaccompanied Asylum Seeking Children (UASC) has put additional pressure on resources. The rise in looked after children due to the recent influx of UASC has increased the need for foster care placements and other forms of accommodation, although in a majority of cases the placement team has been able to find suitable housing solutions for young people within expected timescales. There is a project in place that is focusing on the social work delivery model and the procurement of hostels and supported lodging that will improve placement options. Home Office funding provided to local authorities contributes significantly to the cost of providing care and accommodation, but usually results in a shortfall. In addition, there is budget pressure for post-18 care leavers as the level of Home Office grant funding drops significantly at this point. A Bill is currently before Parliament that we are actively tracking, is challenging whether UASCs that are All Rights Exhausted should be entitled to Leaving Care Services and the provisions contained within the Children Act 1989.

HIGHLIGHT

- **Three Serious Case Reviews (with links to WCC)** have been published and acted upon

HIGHLIGHT

- **The Childcare Sufficiency Assessment** (December 2015) identified that the limited number of high quality affordable places twinned with the high costs of providing childcare in London is a key challenge. More details on the government's plans to increase the offer of free childcare for working parents to 30 hours to understand impact locally are awaited.

- **The Prevent Team continues to work with schools and other educational institutions to tackle radicalisation and extremism.** Between April and December 2015, 1,464 staff members were trained in 41 schools/colleges. A website containing details of Prevent and resources for schools in Westminster has been developed and support has been given to a number of schools around specific safeguarding cases.

- **Responsibility for the delivery and management of after school and play services.** All schools affected by the change in service delivery have now surveyed parents and school governors on their requirements and the range of provision they wish to see available. Schools currently in receipt of the in-house services have been part of a procurement process, which concluded in March 2016, to identify an external provider to deliver services. All schools have now ratified the selection of the new service provider as Fit For Sport, and provision in all locations commenced from the May 2016 half term holiday break. Fit For Sport have over 25 years of experience in engaging and educating children, young people and families through activity. The organisation offers a range of services which can be tailored to meet individual school group needs and offer an inclusive range of options for parents, with a sliding scale of fees. During April 2016, letters will be issued to parents by each school providing confirmation on the new service arrangements and parent information events are planned in each location.

- In relation to the **Placements Spend** and ensuring best value and outcomes, there are several strands to the work which form a part of this:
 - Work is underway in respect of the analysis of external placements spend and unit cost benchmarking in order to be able to appropriately target contract and cost reductions.
 - Foster care recruitment – work is continuing with the delivery partner, Cornerstone, in order to target and enhance recruitment of foster carers, specifically for children and young people with more complex needs who are currently requiring IFA placements.
 - Mobilisation of the SIL (Semi Independent Living) Framework for WCC will shortly commence, providing better quality and value semi-independent accommodation than currently. Mobilisation of the SIL Framework is currently underway and is anticipated to be completed for Westminster placements by the end of Q1 2016-17.

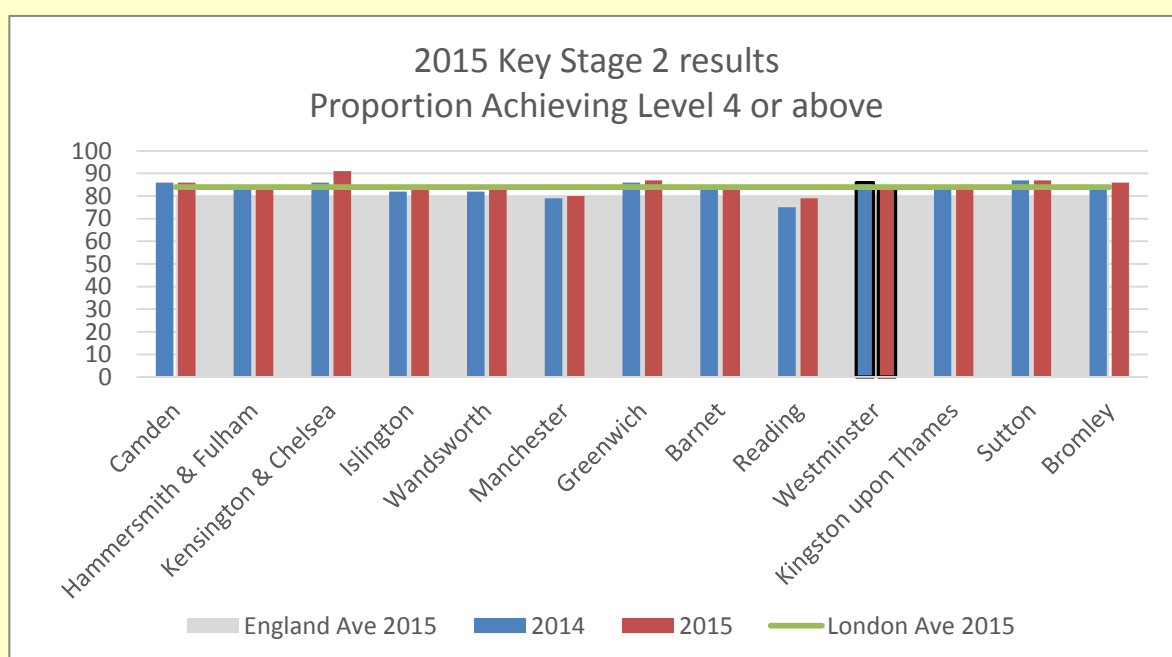
SCHOOL PERFORMANCE FOR 2015

Westminster school pupils

Westminster Ranking	2015 GCSEs at Grades A*-C including English and Maths	2015 KS2 Level 4
Rank in Inner London:	1 st	5 th
Rank in London:	5 th	13 th
Rank in England:	10 th	17 th

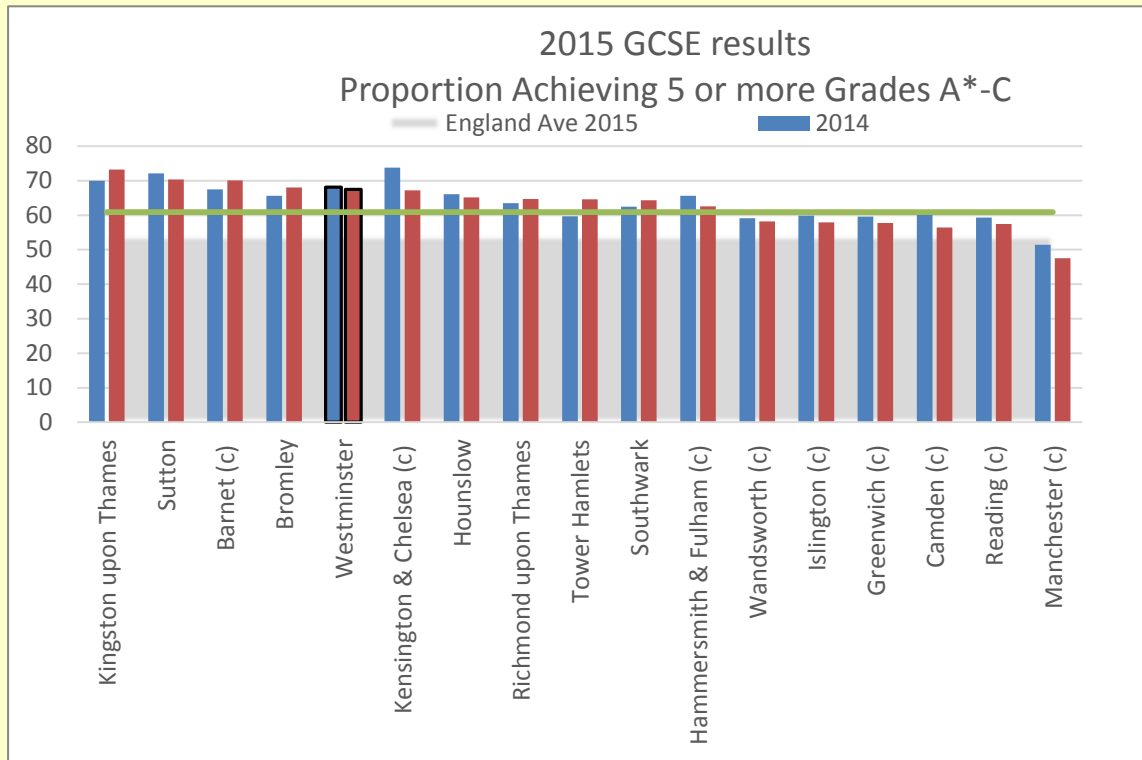
Key Stage 2

- Compared with 2014, the percentage of pupils who achieved Level 4 and above (the expected level for the age) in reading, writing and mathematics fell from 86% in 2014 to 84% in 2015, compared with 80% nationally.
- This places the borough in =17th place nationally of 150 local authorities, and 5th in Inner London.
- Whilst levels of achievement remained the same in writing between 2014 and 2015, in reading and maths, the proportion achieving Level 4 decreased slightly.
- The 2% decrease in Level 4 achievement, whilst small and not statistically significant was one of only three London boroughs to have recorded a decrease.



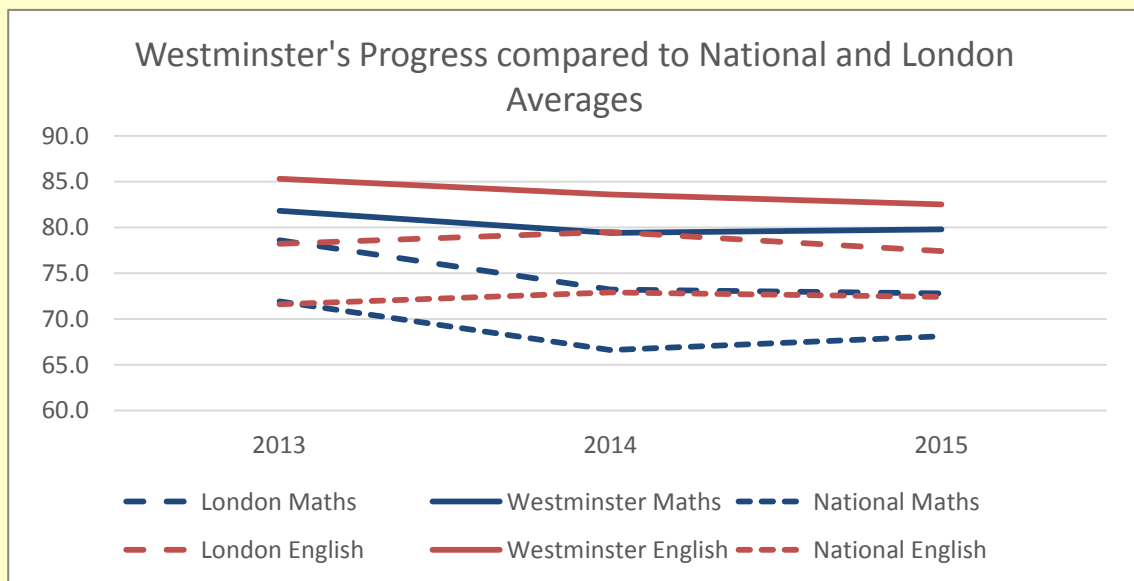
GCSE

- In 2015, Westminster maintained its high position for GCSE performance achieving 5 or more Grades A*-C including English and mathematics, ranking 10th out of all Local Authorities in England.
- Westminster ranked the highest inner London borough and the 5th highest across all of London behind, Kingston upon Thames, Sutton, Barnet and Bromley.
- In 2014, Westminster was ranked 4th in London and while Kensington and Chelsea moved below Westminster in 2015, Bromley and Barnet moved ahead of Westminster.
- The graph below shows the top 10 performing London boroughs together with Westminster's closest statistical comparator boroughs for children's services).



Progress between Key Stage 2 and GCSE

- Progress between Key Stage 2 (2010) and GCSE (2015) is also measured. It measures the expected progress of students based on students at Level 4 in Key Stage 2 achieving at least a Grade C at GCSE in English and in Maths.
- Westminster continues to show progress levels above the National and London average and showing the third highest proportion progressing in London for both English and for Maths.



Why GCSE results have fallen and is there risk of this continuing?

Trend in the last 5 years for pupils achieving at least 5 A*- C grades including English and Maths

The 5 year trend is one of relative improvement against national performance. This has been period of turbulence in GCSE outcomes for all schools as a result of the significant changes to specifications. While the national average has fallen, Westminster results have remained at a high level. In 2011 Westminster was 4 percentage points above the national average; in 2015 outcomes for Westminster were 14 percentage points above the national.

Region/ Local Authority ¹	Percentage of pupils at the end of key stage 4 achieving at GCSE and equivalents:					
	5+ A*-C grades including English and Maths GCSEs					
	2009/10 ⁴	2010/11	2011/12	2012/13	2013/14 ⁵	2014/15 ²
Westminster	62.5	63.1	70.0	69.6	68.1	67.5
England	53.5	59	59.4	59.2	53.4	53.8

GCSE target setting for 2015/16 (target 70%)

Previous targets for achievement in 5+ A*-C grades were based on aggregated targets from schools. However this did not factor in the impact of the changes to the specifications which, as explained above, meant that later school projections were lower than original targets. As a result to the latest reforms, the 5 A*-C GCSEs including English and mathematics performance will no longer be reported and therefore there is no target for this measure in 2016. The new measures are - Progress 8 and Attainment 8 which provide a measure of student progress and performance across their top 8 GCSEs and the percentage gaining A-C in English and mathematics.

Changes to the examination criteria that have impacted on Westminster's results

The main changes have been:

- An emphasis on end of course examinations, rather than coursework
- A restriction on the number of qualifications that counted
- An end to the practice of allowing 're-takes' of exams through early entry policies to count (with only the student's first attempt now counting)
- A change to thresholds for the achievement of the 'C' grade.

Ofsted inspection outcomes

Overall Westminster secondary schools' GCSE performance is good and this is recognised in the Ofsted inspection outcomes. Of the 10 schools inspected by Ofsted; 8 are outstanding, 1 is good and 1 is requiring improvement. Overall secondary performance at GCSE is the highest in Inner London.

GCSE target setting for 2016/17

The new City for All pledge targets for 2016 were set based on the new measures: Progress 8 and Attainment 8

- Progress 8 – 0.4 (nearly half grade better than expected progress for the cohort, expected progress is 0.0)
- Attainment 8 – 5.5 (between average grade of C (5) and B (6))

These targets are based on previous performance against these measures and the targets from schools. However, as these are new measures it is very difficult to predict what the national benchmarks will be. Once we get a clearer picture of the national outcomes in the next year this will help to establish target setting using the new measures.

Subscription to Westminster Secondary schools

All Westminster secondary schools are oversubscribed. We manage this by using the mechanisms of the Fair Access Protocol to place children and provide parents with the details of school in neighbouring boroughs that have vacancies and are within a reasonable distance.

Reforms in the near future which will impact Westminster's school performance

Further changes to GCSE specifications and the introduction of a new grading scale will continue to mean that there will be turbulence in GCSE results.

Key Service Performance Indicators

The table provides an assessment of the Key Service Performance Indicators. Detail has been provided for all indicators at risk of failing to meet targets by year-end. Please note year-end figures reported in the table below are year-to-date April 2015 to March 2016, unless indicated.

* Please note all year-end data is provisional 2015 and final figures will be available end of June 2016.

Performance Indicator	2014/15 Performance	2015/16 Target	Year-end position*	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 15 - Mar 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance Indicators flagged for attention:					
Percentage of Westminster's pupils who achieve at least 5 A*-C grades at GCSE including English and Mathematics	68% (1,007 of 1,478)	70%	68%	Target Not Achieved	Similar to last year
Service Commentary: The GCSE result for 2015 were 68%. Westminster's results currently place it as the 10th highest performing local authority nationally and the highest in inner London. We will continue funding the Education Excellence Programme which includes an allocation of funding to schools (£5k) and workshops. The service will provide targeted support to those schools that buy into the Council's School Improvement Service Level Agreement.					
Percentage of primary pupils achieving Level 4+ in Reading, Writing and Mathematics at KS2	86%	86%	84%	Target Not Achieved	Deteriorating on last year
Service Commentary: 84% of primary pupils achieving Level 4+ in reading, writing and mathematics at KS2 in 2015 (DfE final data release); this was above the national average (80%) but reflected a slight drop in performance from 86% in 2014.					
Reduce the number of child protection cases	113	Less than 99	102	Target Not Achieved	Deteriorating on last year
Service Commentary: In year we reduced our numbers of child protection cases by 10%, slightly under the numerical target. Child protection cases will always fluctuate in a range and our numbers place us well below London and national averages for numbers of children subject to child protection per 10 000 of population.					
Percentage of children in care with three or more placement moves	9%	Less than 10%	11%	Target Not Achieved	Deteriorating on last year
Service Commentary: We missed our target by 1%, and we remain high performing compared to London and nationally on this indicator. Our strategy to reduce care entrants means that those children who do move three times or more become a bigger proportion of the overall care population, and as we work successfully with families using Focus on Practice to enable more children to stay at home, the children who do come into care are likely to likely have more placement moves because of their complex needs.					
Performance Indicators on track to achieve targets or have achieved targets by year -end:					
Percentage of children requiring foster care being placed with Tri-borough foster carers	71%	80%	84% (53 of 63)	On Track to achieve target	Improving on last year
Percentage of re-referrals to children's social care	9%	10%	9.7% (148/1,522)	On Track to achieve target	Improving on last year
Percentage of care leavers who are in suitable accommodation	88%	92%	93% (168/181)	On Track to achieve target	Similar to last year

Performance Indicator	2014/15 Performance	2015/16 Target	Year-end position*	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 15 - Mar 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>
Percentage of children in care aged under 16 in the same placement for at least 2.5 years	70%	81%	82% (49/60)	On Track to fall within target	Improving on last year
Performance Indicators on track to achieve targets or have achieved targets by year -end:					
Percentage of child protection cases ending during the year with a duration of two or more years	0%	5% - 10%	0%	On Track to fall within target	Similar to last year
Number of Looked After Children in Care in Westminster	179	179	163	On Track to fall within target	Improving on last year
Percentage of young people coming into care aged 14-17 years (non-UASC)	66%	54%	48% (19/40)	On Track to fall within target	Improving on last year
Percentage of children subject to a child protection plan for the 2 nd or subsequent time.	4.6%	0% - 10%	3.2% (3 of 95)	On Track to fall within target	Improving on last year
Number of 16 to 18 year olds (years 12 and 13) not in education and training (NEET)	74	70	57 of 3,220	On Track to fall within target	Improving on last year
Service Commentary: This indicator is most accurately reported in January each year following the outcome of the autumn activity survey which confirms the take up of places offered.					
Percentage of places in education, employment and training for young people after they complete their GCSEs	99%	100%	99%	On Track to achieve target	Similar to last year
Service Commentary: The offer of places to year 11 and 12 was finalised and submitted to Department of Education on 31 st October 2015, this indicated 98% of 16 and 17 year olds have received suitable offers, this represents an improvement from 96.4% in Oct 2014.					

2.3 GROWTH, PLANNING AND HOUSING

Notable areas of achievement, delivery and opportunities

HIGHLIGHT

Planning

- In February 2016, **Westminster's Planning Team won the inaugural 'Best Planning Authority' Award at the London Planning Awards.** This new award sought to recognise the authority that has contributed the most towards supporting London's growth and success as a world city.

HIGHLIGHT

Enterprise

- **A Business Engagement programme**, (which will sit within a wider social value strategy currently being developed) has been approved which will seek to lever in new business support.
- **The Hub Paddington service** is taking forward a proposal for new enterprise space in Paddington as part of the "City for All" commitments. Officers are proposing a £300k investment of the Civic Enterprise Fund (CEF) for Hub Paddington in the form of £100k loan and £150k equity finance. The following outcomes are expected:
 - £400k increased local spend each year, supporting 17 jobs in cafes and shops
 - 16,000 people supported each year through training and events at the facility
 - A return to the Council of £124k over the next seven years
 - 3,000 start-up businesses supported in the next 10 years
 - 2,400 jobs created in the next decade
 - £52m GVA generated in the next 10 years

Paddington will launch in 2017. It contributes to a target of 110,000 sq.ft. of new space to be developed over the next three years. Further space for creative companies of 37,000 sq. ft. has been created at Somerset House.

Housing

- The Westminster Hot Spot team was successful in being named Partner of the Year at the Westminster Awards. The team is commissioned by the Rough Sleeping Team and run by St Mungos in partnership with Connections at St Martins; both organisations being key partners of WCC to address rough sleeping within Westminster. The Hot Spot Team's remit is to work alongside the City Council, including City Management & Communities and other services, the Metropolitan Police, the Home Office and other outreach services to coordinate the enforcement (including civil action) and social care response to:
 - areas with significant numbers of rough sleepers, including newly arrived migrants
 - areas where rough sleepers cause anti-social behaviour
 - rough sleeping individuals causing anti-social behaviour

They are recognised as a team which has helped internal departments alongside external partners to work in a far more coordinated manner to address not only the needs of the people on the streets but to provide direct action to help CoW's businesses become equal partners in addressing rough sleeping and its associated impacts.

- **A new Business Unit has been set up to support cross service enterprise enquiries into the Council.** Since the beginning of March the Unit has received over 40 enquiries from businesses. The main issues to date have been business rates, broadband speeds, planning enquiries and requests for general business advice.

Employment

- A new Director of Economy started December 2015. One of the top priorities is to consider how the Westminster team best contributes to reducing long term unemployment as set out in the 'City for All' vision. A draft delivery plan is being developed and one year of new funding approved. A soft launch of a website to support youth employment has also taken place.
- In 2015/16, 710 (target 700 - 1,000) residents have been supported to secure a range of paid employment opportunities.
- £150,000 of external funding secured following a successful bid to Jobcentre Plus. The Working Capital programme, which supports long term unemployed residents into work across Central London, was also launched.

Place Shaping

- **West End Partnership.** There are early plans for the development of a Tax Increment Financing (TIF) linked to retention by the Council of a proportion of its business rates TIF. This proposal is for the West End. There are also new development proposals being worked up for Harrow Road.
- **Corporate Property.** BNP Paribas Real Estate have been appointed to analyse the Council's operational portfolio, its use and efficiency, before preparing a strategy to restructure the occupation of the portfolio. An officer's working group will co-ordinate with BNP Paribas so that they can understand the Council's future property operational needs, stresses and pressures. BNP Paribas are also working with City West Homes to understand the potential of surplus estate offices. The estimated savings and targets remain unchanged from quarter 3 and these estimates will mature as the project evolves.

Major Projects

- **Tollgate Gardens** - Vacant Possession was achieved in February 2016. Keepmoat intends taking site possession early 2015/16 but this could be earlier depending on when contracts with WCC and Keepmoat are signed.
- **Sir Simon Milton University Technology College** - The Development Agreement was signed in early November 2015 with the developer taking possession of the site in late December 2015. The Early Works contract is making good progress on site. UTC Academy Trust has Funding Agreement approval from the Secretary of State. A restructure of the delivery model in Major Projects is underway to ensure robust early stage due diligence and a rigorous approach to timely and effective delivery
- **City Hall update** - The Programme is still on track and progressing in line with the high level plan. Temporary accommodation has been identified and terms agreed. Decant from City Hall will take place between March and June 2017, with a return to City Hall planned from 2019.

Housing Regeneration

- **Tollgate House** - commercial negotiations are close to conclusion with Affinity Sutton.
- **Ebury Bridge**- Members of the project team met ward councillors and residents on 27 February to discuss the outcomes of the soft market testing and implications for the programme. The phasing programme for the estate is being revisited in light of feedback received. The two preferred options aim to complete the works in 2022 and this was discussed with ward councillors and residents at a 2nd public meeting on 11th May. A commitment has been made to have regular meetings and produce newsletters to ensure residents are kept informed and feel involved.

Church Street Housing Renewal

- **Lisson Arches** - The main contract works are now scheduled to commence in October 2016.
- **Luton Street** - Newcastle/Bouygues are seeking to submit a planning application within six weeks, with a view to start on site in September 2016.
- **Tresham Crescent** (enabling works for Luton Street) both nursery operators are now in occupation. The temporary use of the upper floors by the church, relocated from Dudley House, has commenced. A launch event will be organised to mark the completion of this project.
- **Orchardson Street** - Handover of the completed properties was achieved in March, while homes will be let in early in 2015/16.
- **Penn and Lilestone** - The Lilestone Street project is being redesigned to accommodate Council offices in addition to the health and community wellbeing components.

Housing Options Service (HOS) Contract Relet

By October 2017 the Housing Options Service will be transformed into a service delivered from multiple community venues by generically skilled officers.

- Three work streams will be developed during 2016 to move towards this new service:
 1. A tenancy sustainment and prevention service designed with City West Homes to reduce the number of homeless applications made from Council properties
 2. The development of a new Vulnerable Single Homeless Pathway Pilot (including Rough Sleepers)
 3. A new specification for the statutory service which will embrace a digital front line, put prevention, employment and training at the heart of the service and provide good quality sustainable homes.

This will be supported by the development of an updated policy framework including:

- A report analysing the affordability and availability of the Private Rented Sector
- A Discharge of Duty Policy
- An updated Temporary Accommodation Commissioning Strategy
- The 2016/17 Supply and Allocation Report

Service pressures and challenges

HIGHLIGHT

Homelessness/Temporary Accommodation

- High levels of demand for temporary accommodation remain, with homeless acceptances forecast to continue at the current level into 2016/17 driven by high market values reducing the availability of properties affordable for households in receipt of benefits. There is high demand for properties from all boroughs across London reducing our ability to procure increased numbers of lower cost suitable properties as an alternative to nightly-booked properties.
- The use of nightly booked/expensive accommodation to 305 units is down from 379 at the start of the year, but we will not meet our end of year target of 250. The above factors are limiting our ability to secure properties in volume at close to LHA (Local Housing Allowance) prices, to renew leases of existing properties and thus to end leases on higher cost units. Mitigation activities include continuing with the direct purchase scheme, increasing the procurement of longer term leased properties, increasing homeless preventions through the use of private sector properties, and pan London caps on new nightly booked charges. All of these activities continue to have a positive impact

HIGHLIGHT

Rough Sleepers

- The February count found a total of 86 people who fall into the bracket of those who Westminster have a duty to assist; whether that is to secure accommodation for or to provide a supported reconnection to the person's home area in the UK/Republic of Ireland. However we continue to see a large number of individuals who come to Westminster for begging opportunities, seeking safety or in hopes of securing support. The number of foreign nationals continuing to rise in central London, most notably in Westminster. During the Winter months, foreign nationals outnumber UK/ROI nationals by 3:1, which again takes the focus away from those who we can help. However, after intense lobbying, Operation Adoze (Home Office policy change that was piloted in Westminster) has been announced as a national policy approach. This, and the on-going operational commitment and support from Home Office colleagues, will support us to provide firm messages that rough sleeping is not acceptable to those foreign nationals who do not require support but choose to sleep rough.
- The team are working to review the delivery model of the street outreach teams to increase accountability and achieve a further reduction on those who are 'living on the streets' but also to see if we can get to people even faster to prevent any night spent on the streets. It is important to note that while 86 people may be spotted on the night of the street count, over the last month, we have seen 470 individuals on the streets and 66% of them did not spend a second night out.

HIGHLIGHT

- **'Spice' (legal highs/psychoactive substances)** and the behaviours associated with it are perhaps the second biggest challenge to our commissioned services. This is due to the violent and/or threatening behaviour that goes along with Spice use; our accommodation services have seen significant increases in serious incidents. To mitigate these issues, we have engaged in joint operations/partnership work with City Management colleagues to enforce against the begging which enables people to sustain their addictions on the streets. The Psychoactive Substances Bill, taking effect in April, bans all legal highs, thereby reducing the supply will also be very welcome.

Housing & Planning Bill

The main provisions of the Bill affecting supply of affordable housing are those dealing with:

- Starter homes.
- Extension of the Right to Buy to housing association tenants.
- Required sale of high value Council housing to fund housing association Right to Buy discounts.
- The Council supports the Government's focus on home ownership and increasing supply, but has concerns about the cumulative impact of the changes and the possibility of unintended consequences, which could reduce traditional affordable housing supply, at a time when demand is very high (and may well increase, given changes being made to the benefits system through the Welfare reform and Work Bill).
- A further factor that could affect supply is the 1% annual reduction in social housing rents which will reduce the amounts available to fund new provision in the Housing Revenue Account (HRA). Any reduction in social supply directly impacts on temporary accommodation numbers and costs given that c60% of lets are to homeless households.

Housing Supply

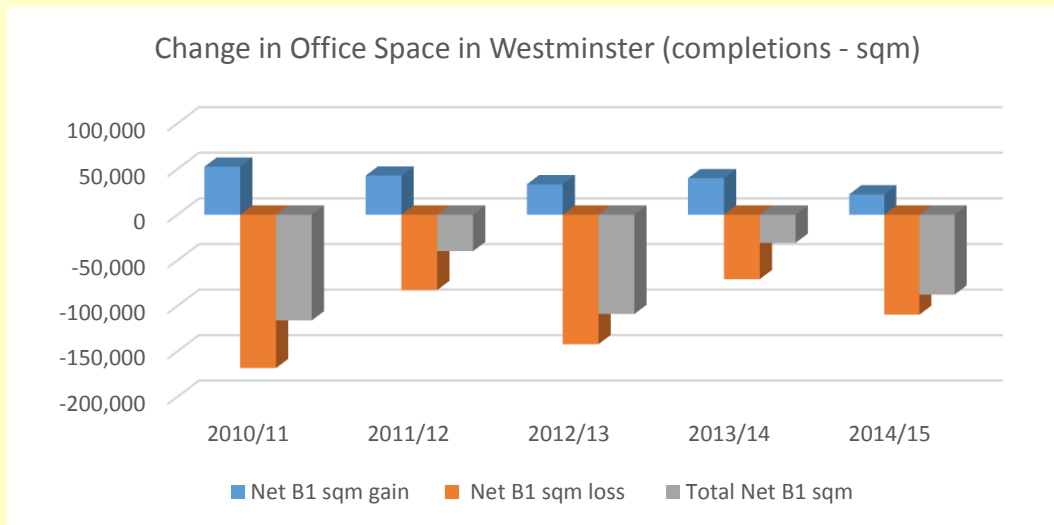
- 213 new affordable homes have been delivered in Westminster during 2015/16. These new homes include 79 social housing units, 101 intermediate affordable homes, plus 33 spot purchases converted to affordable housing use.
- In order to achieve the 2 year 'City for All' new permanent affordable housing supply target of 479 units, a further 266 new affordable homes will need to be delivered during 2016/17.
- However, there has been significant slippage on a number of schemes that were originally anticipated to be delivered during 2016/17 and which are now expected to be delivered in 2017/2018 instead. Those projects that are likely to be delayed include Walthamton and Elgin Community Homes (WECH) Regeneration scheme on the Elgin Estate (43 homes), Rathbone Place (20 homes) being delivered by the Great Portland Estate and the Westbourne Baptist Church site (32 home) being delivered by Dolphin Square.
- As a consequence of slippage to these and other affordable housing projects from 2016/17 into 2017/18, the total number of new permanent affordable homes to be delivered during 2016/17 is now expected to be 181 homes, which is 85 homes short of the target. We will seek to identify further spot purchases and other affordable housing projects that can be brought forward in order to mitigate the effects of this slippage.
- In addition to new permanent affordable housing supply, the Council has completed on the purchase of 88 homes for use as temporary accommodation (78 outside Westminster and 10 in borough) with a further 16 properties where terms have been agreed

Key analysis undertaken by the Evaluation and Performance Team

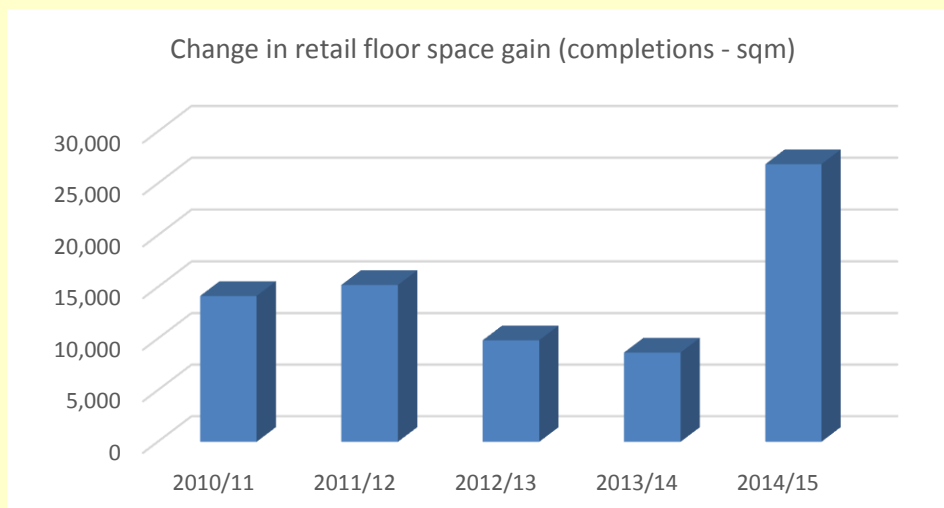
PLANNING POLICY - SUPPORTING BUSINESSES - DELIVERING LONDON PLAN HOUSING TARGETS

Office - Loss of office space has been a historical issue – changes to the Mixed Use policy to protect office floorspace will be monitored as a key performance indicator in 2016/17.

- Overall nearly 88,000 sqm of office floorspace was lost in 2014/15 continuing the trend of previous years. There is a significant net office loss under construction of 180,000 sqm and a further 240,000 sqm with planning permission.
- From all monitored permissions with a net loss of office floorspace, 68% provided new residential units (some of these schemes will be mixed use so not purely driven by building residential units)



Retail floorspace however, has continued to do well with 27,000 sqm completed in 2014/15. The West End shopping areas remain buoyant with demand high for retail floorspace.



Housing - From 2010/11 to 2014/25, almost 4,300 net residential units have been built or brought back into use. Over the period as a whole this exceeds the London Plan targets and furthermore around 4,600 units are under construction. Over the same period 528 non-conventional residential units (e.g. hostel spaces) have been lost. In Autumn 2016, a new housing capacity study will be completed for the GLA and a new housing target will be provided by 2017.

Key Service Performance Indicators

The table provides an assessment of the key Service Performance Indicators. Detail has been provided for all indicators at risk of failing to meet targets by year-end.

* Please note year-end figures reported in the table below are year-to-date April 2015 to March 2016, unless indicated.

Performance Indicator	2014/15 Performance	2015/16 Target	Year-end position*	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 15 - Mar 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance Indicators flagged for attention:					
Housing Services					
Reduce the number of families in short term nightly booked accommodation and uneconomic placements to 250.	379	Less than 250	305 (315 in Q3)	Target Not Achieved	Improving on last year, and previous quarter
Reason for underperformance and mitigation: Behind target due to a number of factors including high rental prices and high demand across London. Mitigation activities include continuing with direct purchase scheme, increasing procurement of longer term leased properties, increasing homeless preventions through use of private sector properties and pan London caps on new nightly booked charges.					
Timescale for improvement: Monthly budget monitoring highlights that the average cost of the highest cost units has reduced since April and the mitigation activities above will continue to reduce this.					
Development Planning					
Percentage of 'Minor planning applications determined within 8 weeks	68%	65%	63%	Target Not Achieved	Deteriorating on last year
Reason for underperformance and mitigation: It has always been acknowledged that figures would suffer whilst Development Planning moves to digital working. The reduction is lower than what was anticipated given the upheaval with new working processes that are currently being put into place and loss of key staff over the year.					
Timescale for improvement: The situation should start to improve by the second/third quarter of the next financial year.					
Percentage of 'Other' planning applications determined within 8 weeks i.e. Listed buildings, household developments.	68% (3,131 of 4,605)	80%	68% (2,801 of 4119) Was 71% in Q3	Target Not Achieved	Stable on last year
Percentage of 'Other' planning applications determined within 8 weeks i.e. Listed buildings, household developments. This is a nationally set target which has rarely been met because of the complexities of schemes in Westminster and the desire to negotiate acceptable schemes rather than fast track refusals to meet CLG targets. It was also acknowledged figures would suffer whilst Development Planning moves to digital working.					
Timescale for improvement: Digital working will be fully implemented by 1 April 2016.					
Performance Indicators on track to achieve targets or have achieved targets by year -end:					
Housing Services					
Rough sleeper numbers (those whom Westminster has a duty to assist) to be reduced and maintained below 90.	83 (Nov 2014)	≤90	86 (Feb 2016)	On Track Target exceeded	Deteriorating on last year
Council tenant satisfaction with services provided by landlord	88% (2014/15)	88% - 91%	89% (2015/16)	Target Achieved	Improved on last year
Council tenant dissatisfaction with services provided by landlord	6% (2014/15)	≤7% (6% - 4%)	7% (2015/16)	Target Achieved	Deteriorated on last year
Service commentary: - The figures shown are from a proxy measure (monthly survey) which normally comes in a few percentage points better than the final figure in the annual survey. Last year these differences were about 4%, so these indicators can be considered as on track.					

Performance Indicator	2014/15 Performance	2015/16 Target	Year-end position*	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 15 - Mar 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance Indicators on track to achieve targets or have achieved targets by year -end:

Economy					
Total number of residents supported into paid employment opportunities	708	700 – 1,000	710	Target Achieved	Improved on last year
Commentary: The delivery of the employment programme and the incorporation of deliverables from Westminster Adult Education Service and City West Homes have meant that we are on track to achieve the annual corporate target.					
70% of the entrenched cohort of rough sleepers is housed in appropriate accommodation	56%	70%	66% (95 of 144) Q3 position*	On Track to achieve target	Improving on last year
<i>*Reported a quarter in arrears.</i>					
Total number of positive moves from young persons' supported housing and hostel services.	111	80	102 (Q3 figure)	On Track to achieve target	Improving on last year
Support the most vulnerable homeless families into longer term temporary accommodation within 12wks of becoming homeless	No h/holds beyond 12 weeks	Less than 12 weeks	0	Target Achieved	Similar to last year
Council Tenants Satisfaction with major works	82% (2014/15)	82% - 86%	84%	Target Achieved	Improving on last year
Service commentary: Data is taken from a survey sent to tenants after their major works scheme has completed.					
Development Planning					
Total number of planning applications received and determined by the City Council to date for the year.	12,459 received 11,006 determined	N/A	11,885 received 9,947 determined	N/A	Reducing on last year
% of 'Major' planning applications determined within 13 weeks i.e. Larger scale development.	59% (22 of 37)	60%	72%	Target Achieved	Improving on last year
Percentage of planning appeals determined in favour of Westminster City Council.	71% (167 of 236)	66%	76% (159)	Target Achieved	Improving on last year
Number of Reports of Unauthorised Development investigated and cleared.	2,258	N/A	2,575	N/A	Improving on last year
Percentage of urgent dangerous structure notifications attended within 2 hours. E.g. scaffolding	100% (39 of 39)	100%	100% (38 cases)	Target Achieved	Same as last year
Property and Estates					
Increase the contracted income generated from the Council's investment portfolio by 3% of opening base income of £22.3m	£23.80m	£22.97m	23.80m (6.7% growth)	Target Achieved	Improving on last year
Percentage of void properties in the Councils investment portfolio	1.8%	Less than 4.0%	3.3%	Target Achieved	Deteriorating on last year

2.4 CITY MANAGEMENT & COMMUNITIES

Notable areas of achievement, delivery and opportunities

HIGHLIGHT

- **Customer satisfaction with the street cleansing service continues to remain high.** Street surveys carried out by Keep Britain Tidy showed that the street and environmental cleanliness in Westminster have continued to improve in the City, including reduced levels of litter, detritus, graffiti and fly posting - a 27% reduction was recorded in complaint volumes and 16% in litter levels.

HIGHLIGHT

- **A new Sports & Leisure Centre contract successfully completed** - awarded to Sports and Leisure Management (SLM). The new contract will enable major savings through increase income. This will ensure that investment in wider sports development and PE and School Sport programmes can be maintained and that the whole service will generate a financial surplus overall. A number of new service improvements will be realised.

HIGHLIGHT

- **Active Queen's Park project.** Brent Council's planning committee approved the final 'pre-commencement' condition which enabled 'Phase 1' of the major works programme to commence on 14 March 2016. Phase 1 includes the £26m new sports and leisure centre and new homes on the Moberly site. The new centre at the Moberly site is expected to be completed in February/ March 2018.

- **Visits to the Council's outdoor learning centre**, Sayers Croft, have increased by 10% with over 38,000 visits recorded in 2015/16. Attendance from Westminster's schools remains very high and over £50,000 worth of discounts was provided to visiting Westminster children this year. Over £16,000 in externally funded bursaries have also been provided to enable children from low income families to visit the centre.
- **The sports volunteering and Champions for the Future** have both exceeded full year targets with 174 new sports volunteers registered and 122 champions for the future engaged on the flagship gifted and talented programme.
- **Reductions in fly-tipping were realised following the 'No Dumping' Campaign launched in Summer 2015.** The campaign included targeted education and enforcement by a dedicated team of City Inspectors, using signage, leaflet dropping and talking to local residents and businesses to immediately address dumping incidents. The campaign continues to be deployed at identified 'hot spot' locations.
- **Missed waste collections** are running at a monthly average of 3.53 missed collections per 100,000 collections made (down from 4.63 per 100,000 for the same period last year)
- The new City Inspectors role has been developing throughout the year. **A comprehensive training programme for City Inspectors** has been developed and will be rolled out in the next financial year. The multi-disciplinary City Inspector role and area-based Neighbourhood Problem solving roles are working together with other Public Protection and Licensing Team members to help local communities to identify local priorities and resolve matters of concern.

- **The Library service organised over 7,000 activities and events over the year attended by 169,000 people.** The service is working closely with partners, such as Public Health, to deliver activities that contribute 'City for All' outcomes, in particular around public health (e.g. Smoking Cessation, Health Checks) and the national careers service to deliver support to job seekers. Library volunteers have helped to deliver homework clubs, IT sessions and other events and have contributed over 10,000 hours to the service.
- A **high level of compliance with parking rules** (98.8%) was reported within Westminster (based on the last survey taken in October 2015). Despite a marginal drop (0.2%), the overall compliance for Westminster continues to be of a high level.
- The **waste disposal contract re-let** final tenders have been received and the project is currently on timetable for award of contracts in June 2016

Service pressures and challenges

- **Challenges around the delivery of the library transformation** project to deliver significant savings and develop a new model for library services.
- **Project and programme management** – there is a recognition that governance surrounding the delivery of projects and programmes needs improving to drive co-ordination across City Management and Communities and the Council as a whole and ensure consistent delivery to maximise value and quality.
- **The Parks service has scored 90% in the City Survey (customer satisfaction).** Although this is the fifth consecutive year where Parks achieved a rating above 90%, this is a fall of 5% on last year. Dealing with the impact of rough sleeping continues to be a major focus for the Parks Service, which is working closely with the Rough Sleeping Team on dealing with this complex issue.
- **There is pressure on Residential Services and the Home Improvement Agency** – a focus on dealing with 'rogue' landlords exploiting the market and responding to a growing older population remaining at home is stretching resources. The DFG (Disabilities Funding Grant) allocation within the Better Care Fund is increasing for 2016/17 and the impact of this will need to be considered.
- **Challenges remain in balancing the need for enforcement against dumped waste**, ensuring businesses are compliant in having waste transfer arrangements in place and offering general education in respect of these issues. Business audits by local City Inspectors have evidenced significant non-compliance. Further work will be needed to provide a more robust joint service plan to address challenges with waste management.

Key analysis undertaken by the Evaluation and Performance Team

AIR EMISSIONS IN WESTMINSTER: THE IMPACT OF FREIGHT VEHICLES, 2008 TO 2020

Cross River Partnership recently completed an Interreg VB funding application to address freight vehicle emissions across central London through influencing private sector procurement and planning policy. To support this bid the Evaluation and Performance Team produced a **historical trend analysis dashboard of five key emissions** (CO₂, NO₂, NO_x, PM_{2.5} and PM₁₀) using GLA’s London Atmospheric Emissions Inventory 2010 data.

It was found that:

- Compared with six other inner-London boroughs, Westminster has the highest emission levels, measured in tonnes per annum for all five emission types.
- City of London has the highest emissions levels per Km², Westminster has the second highest.
- Westminster has a lower ratio of freight vehicle emissions to non-freight emissions (between 20-25% depending on the emission type) compared with other inner-London boroughs.
- Large Good Vehicles running on diesel are the most significant contributor to CO₂, NO₂, PM₁₀ and PM_{2.5} freight vehicle emissions, whereas rigid Heavy Good Vehicles contribute most to NO_x freight vehicle emissions.

Below is an example of the freight vehicle emission dashboard for NO₂ emission sources:

Map 1: NO₂ emissions per 1Km², 2015

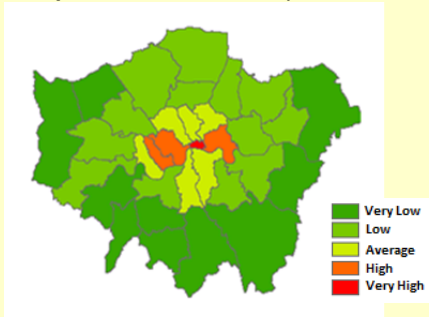
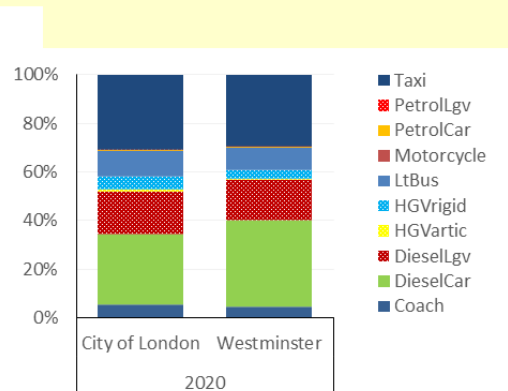
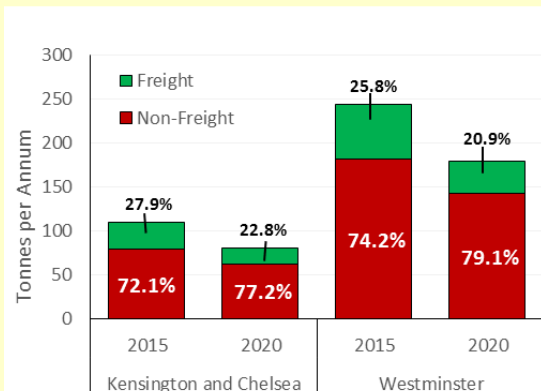
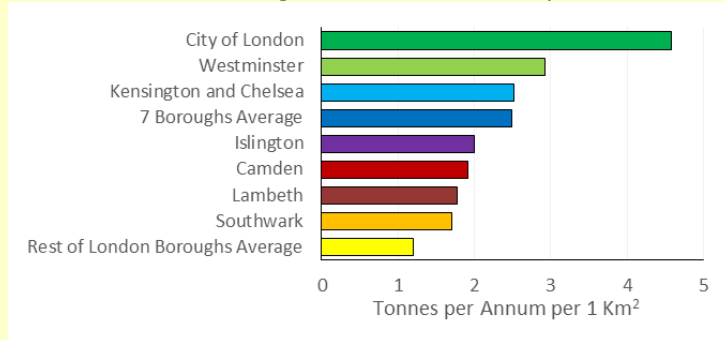


Figure 1: NO₂ emissions per 1Km², 2015



All charts can be automatically updated by switching the attributes on and off to filter different years and boroughs. This allows for a user-friendly and precise way of comparing freight emissions.

Unfortunately the interreg VB funding application was unsuccessful. However, the Cross River Partnership Team will also be using the data to inform their Freight TAILS project in developing an action plan to tackle freight across central London; work with New West End Company on their Air Quality Strategy; and to support Westminster and the West End Partnership in their developing their freight programme.

Key Service Performance Indicators

The table provides an assessment of the Key Service Performance Indicators. Detail has been provided for all indicators at risk of failing to meet targets by year-end.

* Please note year-end figures reported in the table below are year-to-date April 2015 to March 2016, unless indicated.

Performance Indicator	2014/15 Performance	2015/16 Target	Year-end position*	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 15 - Mar 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance Indicators flagged for attention:					
Waste and Parks					
Satisfaction with Westminster City Council's Parks and open spaces	95%	95%	90%	Target Not Achieved	Deteriorating on last year
Service commentary: This is the fifth year in a row now that satisfaction with Parks has been 90% or above. The slight decline from 2014/15 is most probably related to an increase in rough sleeping in many parks and open spaces (e.g. Marble Arch).					
Performance Indicators on track or achieved at year-end:					
Waste and Parks					
Improved street environmental cleanliness through the proportion of street surveyed for:				Target Achieved	All either improving or similar to last year
- Detritus that falls below grade	2.10%	4%	1.41%		
- Litter that falls below grade	3.60%	5%	3.02%		
- Graffiti that falls below grade	2.30%	3%	2.54%		
- Fly-posting that falls below grade	0.20%	2%	1.51%		
Service commentary: There are three random surveys each year to assess the cleanliness of Westminster streets. The first between the start of April and the end of July. The second between the start of August and the end of November. The third between the start of December 2015 and the end of March 2016.					
The yearly proportion of waste sent for recycling and recover, rather than to landfill	98%	97%	99%	Target Achieved	Improving on last year
Service Commentary: In 2015/16, a total of 17% of waste was for recycling, 98% for energy recovery and 2% to landfill.					
To maintain the low monthly average of missed waste collection complaints per 100,000	4.63	5.00 per 100,000	3.53 per 100,000	Target Achieved	Improving on last year
Public Protection and Licensing					
Customer Satisfaction with Pest Control Services	100%	90%	100%	Target Achieved	Improving on last year
Days of disruption saved on the road network as a result of collaborative working	408 days	400 days (100 days per Quarter)	498 days	Target Achieved	Improving on last year
Secure 20 new food businesses to commit to the Healthier Catering Commitment	New Indicator	20 new businesses	21 new businesses	Target Achieved	N/A
Service commentary: As a result of targeted advice, nutritional support and sampling, the Health Catering Commitment (HCC) Project aims to tackle and reduce child obesity in the most deprived areas in Westminster. This is carried out by encouraging fast food takeaways, cafes and small food businesses to promote healthier options for customers. The aim was to secure 20 new food businesses to commit to the HCC and receive the award from Westminster, showing they have made nutritional changes to their operation which has had an impact on children who purchase food from their business.					
Performance Indicators on track or achieved at year-end:					
Number of homes occupied by vulnerable people in the private sector made 'decent'	145 homes	120 homes	123 homes	Target Achieved	Stable, same as last year
Service commentary: Exceeded target for the year					

Performance Indicator	2014/15 Performance	2015/16 Target	Year-end position*	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 15 - Mar 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance Indicators on track or achieved at year-end:

Maintain levels of overall Customer Satisfaction with Home Improvement Agency (HIA)	90%	90%	N/A	N/A	N/A
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Service commentary: Service will be undertaking a review of the customer satisfaction levels but this will not be until the last two weeks of the financial year and therefore figures are currently unavailable

Average time taken to resolve the needs of persons needing major adaptations in the private sector	New Indicator	25 weeks	N/A	N/A	N/A
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Service commentary: At present we cannot update this KPI as the Management Information reports required are not working. Looking at alternative ways to report on this until completion of dashboard which will provide this information in future

Highways

Percentage of planned maintenance and public realm improvement schemes on agreed programme delivered	New Indicator	95%	95%	Target Achieved	N/A
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Service commentary: No risks currently identified but network availability can affect implementation of works.

Average performance against response times for all lighting priorities	93%	98%	97 %	Target Achieved	Improving on last year
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Average performance against response times for all highways priorities	93%	98%	97%	Target Achieved	Improving on last year
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Percentage of lights out at any one time	2%	3%	2.1%	Target Achieved	Deteriorating on last year
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Performance Indicators on track or achieved at year-end:

Parking Services

Maintain levels of overall customer satisfaction with the Parking Service	84%	84%	88.6%	Target Achieved	Improving on last year
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Improved parking compliance levels	98.75%	98%	98.8%	Target Achieved	Stable, same as last year
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Sports, Leisure and Wellbeing

Number of visits to the Council's sports and leisure facilities	3,776,188	3,700,000	3,692,658 (98.6% of target achieved)	Target Not Achieved	Deteriorating on last year
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Service commentary: Usage has been steady over the period, with any monthly anomalies evened out over the period. Usage at Queen Mother Sports Centre is especially good, but with Moberly finally closing for redevelopment, and weather related issues which resulted in lower than expected usage at Paddington Recreation ground, the target was just missed.

Participation in sports development programmes	72,422	62,400	47,950 (71% of target achieved)	Target Not Achieved	Deteriorating on last year
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Service commentary: The programmes are being delivered to plan although the YTD figure is underreported as one of the external providers is yet to finalise their participation numbers. A new 'Active Communities' programme is planned for 2016/17 as part of the new leisure centre contract which will increase participation going forward.

Number of accredited sports clubs	65	70	66 (94.3% of target achieved)	Target Not Achieved	Improving on last year
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Service commentary: Works to improve the Programme are progressing well and plans are in place to deliver an increase on accredited sports clubs.

Number of sports volunteers	70	80	174	Target Achieved	Improving on last year
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Number of visits for outdoor learning activities	33,184	34,000	35,612	Target Achieved	Improving on last year
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2.5 CORPORATE SERVICES

Notable areas of achievement, delivery and opportunities

Procurement

HIGHLIGHT

- **End of year annualised savings of £1,283,000 have been achieved** against a target of £1,000,000. Savings have been reported based on a full year and the methodology will be revised for 2016/17 in order to give clarity to delivered/realised savings.

- **We have simplified and formalised the programme management of the procurement business plan** reducing from eight themes to four and assigning leads for workstreams and individual projects. This has been a 'bottom up' approach which has engaged with all members of the Procurement Team ensuring a fully informed approach. The four themes and associated work streams are outlined below; each workstream is made up of a number of projects.

Theme	Workstreams
People Development	People
	Contract Management
Market Development	Revenue Generation
	Engaging the Market
Operating Model	Responsible Procurement
	Category Management
	Savings
	Best Practice
Technology Development	capitalEsourcing
	Data

- **All category managers and Tri-borough procurement staff are now trained** in the new capitalEsourcing spend management module. The system data will be used to develop forward plans. More work will be done to improve supplier metrics.
- **A significant upgrade of capitalEsourcing** (Release 16) was completed without incident. Greater flexibility and ownership of the system is currently being worked on. Communications to users and contract compliance have improved significantly. The issue of significant manual intervention will be addressed in the second phase.
- **The Chartered Institute of Procurement & Supply standard is still on track for September 2016**, the commercial development programme due by September 2016 is complete. External recruitment was completed as planned, transition to new roles and role based skills assessments are awaiting a decision on tri/bi or single procurement team (however role base assessments will be re-baselined and performed for WCC procurement staff).
- **Revenue generation projects** and the proposed operation of a traded service (in December 2016) are on track with significant and positive progress being made in a potential Joint Venture with a small private sector procurement consultancy.

Human Resources (HR)

HIGHLIGHT

- **HR was re-launched as People Services from the 1 April 2016.** The new structure will enable the service to be more strategic and targeted in its use of resources. BT should be facilitating the transactional operations and the day-to-day advice to managers enabling the core retained HR function to focus on recruiting, developing, retaining and engaging staff and empowering managers.

- **Retained HR is still providing support with the embedding of the HR part of Managed Service Programme.** Despite the issues, over the last quarter we have continued to see improvements in payroll accuracy and the interface with Surrey County Council, our pension providers, and Occupational Health has now been delivered. Plans are currently underway to return responsibility to BT and to align processes to business as usual operation.
- **HR is working with the business to increase staff engagement** and has made an active contribution to various streams of the Westminster Way Programme. Methods include the Westminster Way awards, the Leadership Academy (Phase 2 and 3) and the Council's external branding to improve recruitment.
- **Internal Audit conducted an audit of the Disclosure and Barring Service (DBS)** processes, procedures and systems in June 2015, with a follow-up Audit completed in December 2015. All DBS matters were fully compliant. The overall finding of the initial audit was Limited Assurance, due to two High Risk areas. The follow-up report confirmed that the actions related to the High Risk areas have been satisfactorily implemented with one Procurement action only partially completed (and one other action which cannot be implemented at all as DBS has not been handed over to BT).
- The council set a **target of securing 100 apprenticeships in 2015/16** both internally and with our supply chain and our network of partners such as local schools and developers. As at February 2016, 41 apprentices are working at the Council and a further 57 in our partner organisations making a total of 98 (end of year target is 100).
- **Westminster currently has 17 interns in the Council and a further 3 graduates are working with us as part of the National Graduate Development Programme**, which is a national graduate scheme, where the participants spend two years on a training programme, which includes postgraduate qualifications and a range of placements across the Council.
- **Cross River Partnership**, supported by HR is helping 30 individuals with complex personal needs, into work opportunities via the Supported Employment Programme providing apprenticeships, internships, direct employment and work experience. The project is on schedule to meet the required target, the only barrier to achieving this is sourcing the required residents from the specified client groups i.e. mental health issues, learning disabilities, history of substance misuse or rough sleepers etc.
- We continue to work to **improve the way technology supports the business to access HR** via the introduction of a more 'self-serve' approach to HR via the introduction of Agresso, Service Now, e- Recruiter and the Knowledge Base as part of the Managed Services Programme. Online training resources are available through the Learning Management System.
- **HR has now achieved the first level of accredited Wellbeing chartered status** by encouraging healthy living and eating initiatives through Occupational Health and Health and Safety.
- **HR has worked with departments to reduce TAC usage and reliance**; issues with managed services have meant that some TACs have had to be retained for longer than previously envisaged. HR has been encouraging the use of alternative recruitment solutions, such as fixed term contracts, apprentices and internships, particularly targeting long tenure TACs, however ultimately it is up to Council managers to reduce their TAC usage. HR is working with departments to set targets for TAC numbers for 2016/17.

Legal

- **Since a single Legal Service** was agreed in May 2015 the service has been able to make significant strides towards achieving its key deliverables and fulfilling the target operating model which will deliver significant savings to the Council.
- The **service has reduced duplication** in the provision of advice for clients and established a clear single point of contact for all clients to obtain legal advice
- The **service has been co-located to a single site** and has established new teams, reporting lines and operational practices to improve the effectiveness and efficiency of the service
- **Legal has in-sourced the procurement work** and some housing litigation work for Westminster City Council and working towards delivering savings.
- **Achieved high levels of client satisfaction** and will strive to do this as the Tri-borough / shared service matures.
- Given this is only the second quarter we have reported on the service has delivered **good performance with 14 KPIs met**, four missed (two marginal) and two with no activity relating to the KPI in quarters 3 and 4. Where the KPIs were missed, reviews have taken place and action taken to ensure they are delivered in 2016/17.

Information Services

HIGHLIGHT

- **Implementation of the shared IT service Target Operating Model** (Phase 1 completed June 2015) has provided new capabilities and capacity, to deliver transformation, alignment and cost savings. Detailed planning for Phase 2 has been completed.
 - **15/16 Savings of £1m have been achieved** through transition to the new BT, Agilisys and network framework contracts
-
- **Business as Usual IT services have been maintained** with:
 - Significantly increased overall levels of end user satisfaction, as measured in YourVoice customer satisfaction surveys
 - Strong performance of outsource IT services to BT and Agilisys (data based on service desk satisfaction data, Jan 6.33/7 and Feb 6.48/7)
 - Extension of essential network and telephony (“NGN”) contracts
 - **Programme of upgrade to legacy Council infrastructure services has been developed and progressed including:**
 - Introduction of strategic Office365 collaboration platform, including new shared service Intranets
 - Completion of upgrade to Windows 7 and new lightweight laptops
 - Migration of legacy CapGemini (“EUC”) datacentre services to new contract providers
 - Preparatory work to decommission legacy City Hall data centres and support new ways of working, facilitating City Hall refurbishment project
 - **Support for Customer Digital programmes** through provision of strategic platforms, governance and Agile development capability for adoption by WCC following current analysis phases

Service pressures and challenges

Procurement

- There has been a **significant number of staff changes** in the last quarter which has had an impact on the whole team and challenges our ability to meet delivery dates. Staff vacancies in relation to capitalEsourcing are putting a strain on existing resources and risk losing further staff with little resilience in this area. However, we have successful in recruiting to a number of vacancies and an overall improvement in capabilities and positive attitude is evident as a result.
- **CapitalEsourcing** is led by WCC on behalf of Tri-Borough and it was anticipated that this would be funded through a Bi or Tri-Borough procurement model. Since this has yet to be decided upon we are supporting RBKC and H&F without any funding from the boroughs and this cannot be sustained.

Human Resources

HIGHLIGHT

- **The main area of risk for HR is the impact of Managed Services.** The continued lack of availability of accurate and timely reports from Agresso is impacting on HR's ability to produce reports and respond to data requests. The issues with the delivery of the Pensions Agresso interface and Occupational Health have also impacted on the availability of HR resources. The diversion of HR resources to MSP and other Council priorities may impact on the timescale of other projects.

- There is also the **risk of lack of engagement from the business** because of the issues they have encountered and the culture change required to embed a self-serve system.
- **Delays in recruiting to vacant posts** following the HR reorganisation may impact on HR's ability to fully support the organisation in embedding new ways of working
- At the end of March 2015 Westminster, along with our Tri-borough partners, went live with the Agresso joint Finance and HR ERP system provided by BT as part of the Managed Service Programme. **HR is still not able to report on the KPIs for sickness and turnover**; this is as a result of the lack of availability of the required reports from BT. However there has been some progress recently and it is hoped that HR will be able to provide figures for the end of the year 2015/16 and then continue with regular reporting going forward.
- **Temporary Agency Contractor (TAC) numbers and costs continue to be high.** The TAC population levels for February 2016 of 278 were higher than the level seen in August 2015, but there has been a reduction over the year. It is now highly unlikely that the target of less than 200 TACs engaged across the business will be met. The rolling year to the end of February 2016 TAC costs have decreased from over £18 million to under £15 million, however the target of £12 million rolling year spend, which was Westminster's target for 2015/16 has not been met.

TACs	MSP TACs		Other TACs		Total TACs	
Period	Number	Cost in month	Number	Cost in month	Number	Cost in month
Q1 Actual June 2015	12	£72,414	262	£968,326	282	£1,040,740
Q2 Actual Sept 2015	17	£123,000	223	£823,191	240	£946,191
Q3 Actual for Dec 2015	28	£228,652	234	£1,007,222	262	£1,200,000
Q4 Actual Mar 2016	26	£245,412	252	£1,157,163	278	£1,402,575
YE Target Figure	25	£150,000	175	£850,000	200	£1,000,000

Q4 or current (March 2016 TAC)	Number of TACs	Number of Long term TACs (over 6 months)
MSP TACs	26	19
Other TACs	252	144
Total TACs	275	163

Legal Services

HIGHLIGHT

- **The implementation of the Managed Services Programme has been challenging** due to a range of performance issues. However, the system represents a great opportunity for legal services. We now have finance and HR data in one place for all three authorities, our supplier data will be easier to manage and update, and we can produce better management information and analysis to inform current and future business decisions. We have successfully introduced our own processes and ways of working to dovetail with Managed Services. Nevertheless, harmonisation of financial strategies and processes has been challenging due to the variance in the support arrangements in different authorities.

- **The next stage of our service development** is to have systems e.g. case management and other IT systems that make us more efficient and productive. We are working with Tri-borough ICT on this.

Information services

HIGHLIGHT

- **A significant service disruption in Mar 16**, caused by a Ransomware virus outbreak followed by power failures at City Hall, did not result in significant loss of data. The shared IT service is issuing user awareness communications to prevent virus outbreaks and moving to newer (Office365 platform) which will be less susceptible to Ransomware attacks. As part of City Hall refurbishment, legacy on premise datacentre services are being decommissioned, which will provide further resilience against future power outages.

HIGHLIGHT

- **Savings proposals accepted by Cabinet and EMT**, and equating to a further reduction of IT spend by £3m (approx. 33% existing budget) over the next 3 years will have a very significant impact on the level of ICT service available to users, and on ICT resilience. Programmes such as mandatory Bring Your Own Device (BYOD) will also require very significant culture change and will coincide with the City Hall refurbishment timescales introducing further cultural and technical risk.

HUMAN CAPITAL METRICS SURVEY AND HR OUTPUTS SURVEY 2014/15

A benchmarking exercise was carried out for London Councils generated by Infiniti Stats. The following findings are taken from the Human Capital Metrics Survey and HR Outputs Survey 2014/15. HR Datasets are submitted by all the London boroughs and benchmarked for comparative performance. The time period of change refers to March 2014 to March 2015.

Whilst Westminster scores well for sickness, dismissal cases and grievances, we are one of the lowest scores in London for the percentage of 5% top earners who are female, BAME or disabled. We also have very low numbers of young people working for the Council compared to other London boroughs.

Key points for HR outputs

- **HR CASEWORK:** Westminster's new capability cases dropped from 7 to 4 and had no dismissal cases. Westminster Council's number of concluded disciplinary cases of 18 falls seventh lowest of the London boroughs. We had a low number of disciplinary warnings issued/disciplinary dismissals and the lowest number of days lost due to disciplinary cases.
- **GRIEVANCES:** Westminster's number of grievances fell from 18 to 4.
- **TRAINING:** Westminster had the third highest number of face-to-face in-house training courses on offer, but a lower number of online courses. This ratio has probably changed now due to the introduction of LMS.
- **APPRAISALS:** Just 51% of Westminster's staff received an appraisal (who should have received one). This fell by 37%. Since this time, Agresso has been introduced to manage the appraisal process.

Key points for staff statistics

- **SICKNESS:** Westminster has the third lowest sickness rate amongst the London boroughs, with the average days lost/employee falling by 1.8%. Long-term sickness (more than 20 days) fell by 14.3% compared +14.9% for inner London. Absence due to stress was around the London Boroughs average.
- **HEADCOUNT:** Westminster's total annual basic pay of headcount fell by 7.8% since 2014, compared to 3.8% for all London boroughs. Full-time equivalent headcount fell by 11.3% compared to median average of +5.2% for inner London boroughs.
- **RESIGNATIONS:** Westminster Council's turnover due to resignations of 11.24% is the highest in London, having risen by 30.9%. 2014/15 resignations were highest in London for Westminster; however, this was still within 3.5 percentage points of the median. This was during a year of lots of organisational changes at the Council including the transformation re-org which could have affected people's decisions. We were one of the lowest for retirements and dismissals so this could be related to reporting methods by the different Councils. We will monitor this when the 15/16 London Councils data is released later in the year.
- **TEMPORARY STAFF:** Westminster Council's agency rate of 17.84% is slightly higher than median average amongst London boroughs, and inner London. The cost rose by 21% but this was lower than the median average change of +33% for all London boroughs.
- **AGE:** Westminster Council's average age of workforce of 44 is the joint lowest in London, however we have the fourth lowest percentage headcount aged 16-24 falling by 1.5% since 2014. Despite this, the percentage of headcount aged 65+ rose by 16.6%.
- **GENDER:** Whilst over half (59%) of headcount are female, Westminster is the third lowest for percentage of top 5% earners who are female. Furthermore, this figure dropped by 4.9%
- **ETHNICITY:** Westminster Council's percentage BAME rose by 2.9% to 34.67%, falling in the second quartile of all the London boroughs, and the second quartile for inner London. However, we score second lowest for percentage of top 5% earners who are from BAME groups, falling by 36.8%.
- **DISABILITY:** Westminster's percentage of staff declaring a disability has fallen since the last survey in March 2014, and is benchmarked fourth lowest in the London Boroughs. Percentage of top 5% earners who are disabled fell by 37.5% and Westminster scores second lowest in the London boroughs.

Key Service Performance Indicators

The table provides an assessment of the key Service Performance Indicators. Detail has been provided for all indicators at risk of failing to meet targets by year-end.

* Please note year-end figures reported in the table below are year-to-date April 2015 to March 2016, unless indicated.

Performance Indicator	2014/15 Performance	2015/16 Target	Year-end position*	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 15 - Mar 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance Indicators flagged for attention:					
Human Resources					
Total number of agency contractors	313	200	278 (-39% off target)	Target Not Achieved	Improving on last year
Total cost of agency contractors (£m)	£17.92m	£12.0m	£14.25m (-19% off target)	Target Not Achieved	Improving on last year
<p>Reason for underperformance and mitigation: Unexpected / unplanned project or recruitment shortfalls leading to the need to engage more TACs or to extend current TACs. Increasing costs of TACs already engaged.</p> <p>TACs are engaged across all areas of the business with no peaks or troughs in any one departments. Rolling year costs have reduced consistently over the last year. People's Services Business Partners are working with various business units targeting the reduction of TACs (specifically those with over 12 months tenure). This is part of the wider Workforce Planning project. It is hoped that the end of year cost target will be met if the current trend continues.</p>					
Procurement					
Number of contracts awarded that include Community Benefits	New Indicator	6	2	Target Not Achieved	n/a
<p>Service commentary: Responsible Procurement Pilots to prove concept, developing training and guidance for commissioners, procurement staff and contract managers</p>					
Information Services					
Freedom of information compliance	89%	90%	89% Jan-Feb 16 (100% in Q3)	Off Track Target at risk of not being met	Same as last year
<p>Service commentary: Record number of requests received in January and February 2016, up 37% from same period in 2015. 27.7% of these requests were from one individual submitting housing requests in pursuance of a personal campaign</p>					
Legal Services					
Percentage of summons issued for non-school attendance within 10 working days of receiving full instructions.	New Indicator	67%	50%	Target Not Achieved	N/A
<p>Service commentary: Staff have been reminded of the 10 day KPI and the issue is now on the team meeting agenda</p>					
Performance Indicators on track to achieve targets or have achieved targets by year -end:					
Information Services					
Percentage of staff satisfied with the IT service	50%	79% (5.5 out of 7 rating in Jan and Feb 16)	91% (6.4 out of 7 rating in Jan and Feb 16)	Target Achieved	Improving on last year
Security breaches reported to ICO (target nil)	New Indicator	Nil	Nil	Target Achieved	Stable, same as last year

Performance Indicator	2014/15 Performance	2015/16 Target	Year-end position*	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 15 - Mar 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>
Procurement					
In-year savings made for procurement with a contract start date in the measurement period.	£11.220m	£1.00m	£1.283m (128%)	Target Achieved	Stable, same as last year
Total savings made for procurement with a contract start date in the measurement period over the life of the contract.	£53.90m	£3.00m	£5.154m (172%)	Target Achieved	Stable, same as last year
Performance Indicators on track to achieve targets or have achieved targets by year -end:					
Legal Service					
Percentage summons issued for illegal street trading within 10 working days of receiving full instructions.	New Indicator	100%	100%	Target Achieved	N/A
Contracts: To prepare a first draft of contract terms within 10 working days of receiving full instructions from our client.	New Indicator	100%	100%	Target Achieved	N/A
Contracts: To provide written legal advice on procurement strategy for a case and options within 5 working days of receiving instructions from client.	New Indicator	100%	100%	Target Achieved	N/A
Employment: To win or settle 85% of the cases that are heard in tribunal.	New Indicator	85%	No Employment cases heard in tribunal in Q4	N/A	N/A
Temporary Accommodation acquisitions - In 80% of cases to send draft documentation to the solicitors within 10 working days of receipt of full instructions	New Indicator	80%	81%	Target Achieved	N/A
Planning: Subject to receipt of full instructions ensure that 90% of draft s106 agreements are sent to Planning within 15 working days.	New Indicator	90%	92%	Target Achieved	N/A
Performance Indicators where data for Quarter 4 is unavailable.					
Human Resources					
Staff turnover excluding redundancies as a proportion of the workforce	11.85%	12.5%	No update available	N/A	N/A
Sickness absence - rolling year average number of days per employee	5.76 days	6 days	No update available	N/A	N/A
Service Commentary: The service are now able to extract the sickness and turnover data, however, the data quality issues make it impossible to draw usable and accurate conclusions at this time. People's Services are working with BT to resolve this as a high priority.					

2.6 CITY TREASURERS' OFFICE

Notable areas of achievement, delivery and opportunities

- **All of the net £36m savings targeted for 2015/16 have been achieved.** For 2016/17 the overall savings target was confirmed as part of the budget approval process and is needed to finance the reduction in government funding, capital financing costs, National Insurance changes, the deficit in the pension fund, inflation, the likely impact of the cost of the Right to Buy and related changes, risk provision, etc.
- **The Council continues to increase its collection levels for Council Tax and Business Rates.** As at end of March 2016, 96.5% and 98.5% of Council Tax and Business Rates were collected respectively.
- **At the end of March, services areas reported an underspend of £5.54m** caused largely by commercial waste and parking income which are both in excess of forecasted levels. These, along with other smaller variances, led to a net underspend.
- **Implementation of Welfare Reform changes have been completed to schedule.** An understanding of legislative changes has been achieved, as well as an understanding of the potential impact on Westminster. The Discretionary Housing Payments policy has been reviewed to protect the Westminster's most vulnerable residents.
- **The Council's accounts were completed and handed over for external audit on the 9th April 2016** where they received an unqualified opinion. They have been considered by the Audit and Performance Committee and are expected to be fully approved after the public inspection deadline of 14th July 2016.

Service pressures and challenges

HIGHLIGHT

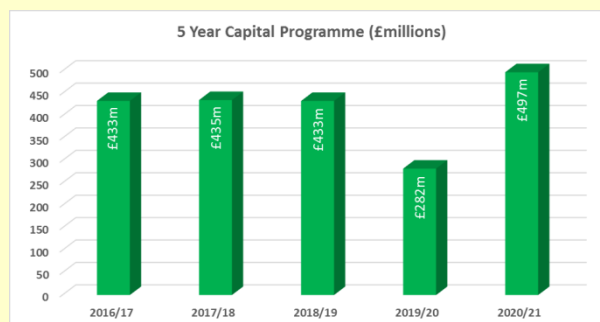
- Since 2010 the City Council has faced **significant financial challenges** due to reductions in funding from central government along with cost pressures within services and greater volatility in financing. This process is on-going and will last until 2019/20 and will be continuously reviewed as the Council develops a stronger understanding of the financial challenges it faces. In November 2015 the Autumn Statement set out the strategic direction for public expenditure. This outlined a number of significant changes to the local government funding regime which may have a significant impact on the Council's finances over time. These included:
 - providing local authorities with the **power to levy a 2% increase on Council Tax to fund social care**. For Westminster, this would equate to an additional £0.964m of revenue;
 - by the end of the Parliament **local government will retain 100% of business rate revenues to fund local services**. These will be offset with the funding of additional services, meaning a cost neutral position will be reached. In addition the Uniform Business Rate will be abolished and any local area will be able to cut business rates at their discretion. The earliest these reforms are likely to be implemented is 2020;
 - **greater flexibility for local authorities to use capital receipts** to fund the revenue costs of business transformation projects;
 - the government announced **real-terms public health savings of 3.9% over the next 5 years** and the Autumn Statement indicated that social care funds of £1.5bn would be made available by 2019/20 (beginning from 2017/18) for local government, to be included in an improved Better Care Fund; and,
 - a **National Funding Formula for Schools** will be introduced in 2017/18.

HIGHLIGHT

- **There are ongoing issues with Managed Service Programme (MSP) system** which are due to be resolved early in the 2016/17 financial year.
 - MSP is not yet proven to be able to produce full monthly financial reporting and monitoring and work in the early part of the year will focus on rolling this out to services. The Council has extended its transaction validation process in order to mitigate risks.
 - During the prior year the debt recovery module on Agresso has not been operational leading to issues with recovering invoices. This means the debt collection figure is at risk. It is anticipated that a Council wide focus on debtors will mitigate this.

WESTMINSTER'S FIVE YEAR CAPITAL PROGRAMME

The Council is embarking on an ambitious five year capital programme of £2.08bn. This will help Westminster to maintain its status as a key global centre for business, retail, entertainment and tourism.



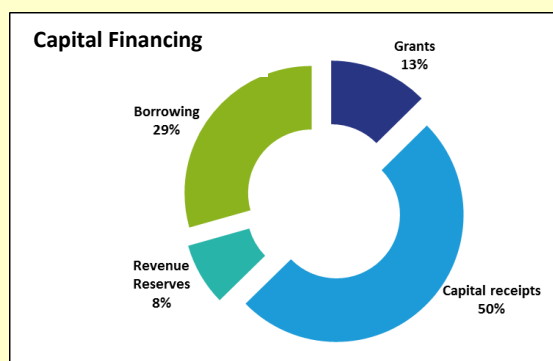
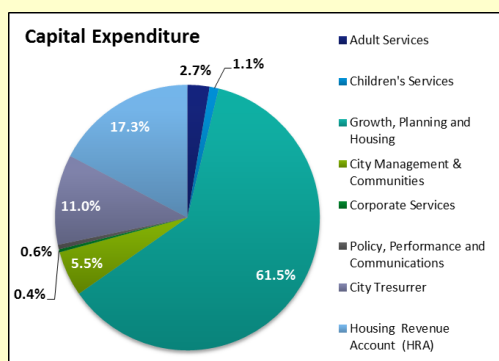
Some examples of the major Capital schemes are:

Leisure Estate Review £610.9m	Leisure Estate review, which will result in significant investment, provide residents with modern leisure facilities, help tackle obesity and encourage healthier lifestyles. This is a key component in offering choice to residents about the type of lifestyle they lead.
Huguenot House £117.1m	The Council is currently exploring options for the redevelopment of the site. This includes the option of a potential mixed use office and residential site which will aim to: <ul style="list-style-type: none"> • Enhance rental income stream and enhanced capital value • Increase employment generating issues • Generate new housing • Improve public realm
Dudley House £95.3m	A mixed development as part of the regeneration of the Paddington Basin area to increase provision of affordable housing and provide more secondary school places.
City Hall Refurb £88.3m	City Hall is in need of significant investment to enable it to keep functioning. The building requires significant mechanical, electrical plant replacement and upgrades.

The Council's 5 year capital programme and its funding can be summarised as follows:

CAPITAL EXPENDITURE AND FUNDING	2016/17	2017/18	2018/19	2019/20	2020/21	Total
	£m	£m	£m	£m	£m	£m
Adult Services	1	1	2	26	26	56
Children's Services	9	12	2	-	-	23
Growth, Planning and Housing	290	304	318	199	172	1,283
City Management and Communities	41	34	16	16	11	118
Corporate Services	2	1	3	1	1	8
Policy, Performance and Communications	9	2	-	-	-	11
City Treasurer	6	6	6	6	206	230
Housing Revenue Account (HRA)	84	76	87	35	81	363
TOTAL EXPENDITURE	442	436	434	283	497	2,092
Grants	(106)	(70)	(69)	(8)	(10)	(263)
Capital Receipts	(156)	(49)	(86)	(348)	(409)	(1,048)
Revenue Reserves	(33)	(47)	(31)	(27)	(27)	(165)
Borrowing	(147)	(270)	(247)	101	(51)	(614)
TOTAL FUNDING	442	436	434	283	497	2,092

Capital receipts are the largest proportion of funding in the programme, accounting for over half of the funding in the programme. This is largely from the sale of residential units that will be built as part of a number of development schemes.



Key Service Performance Indicators

The table provides an assessment of the Key Service Performance Indicators. Detail has been provided for all indicators at risk of failing to meet targets by year-end.

* Please note year-end figures reported in the table below are year-to-date April 2015 to March 2016, unless indicated.

Performance Indicator	2014/15 Performance	2015/16 Target	Year-end position*	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 15 - Mar 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance Indicators on track to achieve targets or have achieved targets by year -end:					
Total gross sundry debtors (more than 1 year old)	-	£5.0m	£1.8m	Target Achieved	Improving on last year
Variance between budget and actual spend	Underspend of less than £1m	Underspend of less than £1m	Underspend of £5.54m	Target Achieved	Improving on last year
Projected general fund reserves to date	£36.035m	£36.4m	£41.575m	Target Achieved	Improving on last year
Total Savings plans achieved or on track to be achieved for 2015/16	£25.2m	£36m	£36m	Target Achieved	Similar to last year
Percentage of Council Tax collected	96.2%	96.5%	96.5%	Target Achieved	Similar to last year
Percentage of business rates collected	98.4%	98.5%	98.5%	Target Achieved	Similar to last year

2.7 POLICY, PERFORMANCE AND COMMUNICATIONS (PPC)

Notable areas of achievement, delivery and opportunities

'City for All'

HIGHLIGHT

- **Launch of 'City for All' Year 2** - PPC held the successful Leader's Breakfast event at Somerset House in March 2016 which saw the Leader launch 'City for All' Year 2 to Westminster's key stakeholders.
- **The 'City for All' Task Group** was brought together from across the whole of PPC and with colleagues from CLT and other parts of the organisation to co-ordinate the narrative and launch of the Council's update to 'City for All'. The Task group worked across the whole organisation gathering and challenging the pledges for the next year and working with Cabinet to articulate the vision for the Council. Westminster as a 'City for All' – an unrivalled City of Choice, Heritage and Aspiration where the connections amongst residents, businesses and visitors get stronger as everyone plays their part in, and benefits from, our City's continued success.

Heritage

HIGHLIGHT

- **The Housing Strategy Direction of Travel Statement** was published in December 2015. It follows a draft housing strategy which was consulted on in Summer 2015. The statement sets out the Council's general intentions in a range of housing areas against the backdrop of changing national housing policy such as its ambition to grow the intermediate housing sector to implement actions which arose from a review of CityWest Homes and to do everything it can to develop more affordable housing. A full housing strategy will be published once the implications of new national housing policy are known.
- This direction of travel led to **the development of Westminster's Housing Strategy**, including specific 'City for All' commitments relating to intermediate housing and affordable homes, whilst also responding to changes announced in the Housing and Planning Bill, as well as supporting the development and delivery of strategic housing policy documents on temporary accommodation and rough sleeping. This has been supported **by the 5-15 Year Housing Supply Schedule, published in January 2016**, listing the sites that will allow Westminster to reach our housing targets. Developers and other partners can interrogate the data through the Council website.

HIGHLIGHT

- Provided integrated policy, analysis and communications support to the Leader and Chief Executive to **lead the development of the London devolution proposition** with London Councils and the Mayor. This resulted in the Government's announcement in the Spending Review 2016 to devolve responsibility for commissioning employment support for the hardest to reach to the boroughs and the Mayor as well as transferring substantial new powers over skills and health to London.
- Delivered **City Plan revisions** in relation to basements (delivering the 'City for All' pledge), Mixed Use, Energy, Special Policy Areas and the Policies Map.

- Led on and coordinated a **review of the statutory Statement of Licensing Policy**, including coordinating Member involvement through Council debate and advising relevant Cabinet Member and Chairman of Licensing committee.
- **Westminster's Community Infrastructure Levy**, launched in May 2016, is likely to yield more than £17.5m per year to support infrastructure such as transport schemes and schools. **The creation of an interactive [map](#)** that enables property owners and developers to find the Community Infrastructure Levy Zone their properties are located in. It will reduce the amount of calls to the CIL team and call centre by allowing the public to self-serve.
- PPC have **assumed responsibility for maintaining records** for listed buildings and structures as designated by Historic England. Westminster's internal records were recently found to be somewhat out-of-date and incomplete. Spatial analysis identified a Grade I listed building which had been excluded from internal records. In addition, we were able to establish the correct location, boundary and designation for numerous other buildings and structures. The records are now available to view on a map for planning case officers via the intranet.

Choice

HIGHLIGHT

- Delivered an integrated programme of public affairs, communications, analysis and policy to position Westminster as an authority on shaping national policy. In particular:
 - **Homelessness legislation.** Led the national debate on the appropriateness of current homelessness legislation and positioned the Council with Government as an authority on policy making on the issue. This has resulted in Government considering the revision of the framework within which homelessness decisions are taken, including how local connection is taken into account and priority need is allocated. Cllr Astaire has been invited to give evidence to the DCLG Select Committee on the issue, underlining our influence on the issue.
 - **Short term lets.** Achieved an amendment to the legislation, giving the Council powers to nominate exemption zones within the city.
 - **Vacant building credit.** Led an alliance to successfully oppose the introduction of Vacant Building Credit.
 - **Office to residential.** Led on behalf of central London to secure an exemption for the whole of the Central Activities Zone. Last year we achieved a three year extension to the initial two year exemption and we are working on an Article 4 Direction with DCLG to make the exemption permanent.
 - **Broadband.** Secured a commitment from BT to make fibre optic broadband available to an additional 38,874 homes and businesses in Westminster.
 - **Troubled Families.** Successfully lobbied for the criteria for Troubled Families to be expanded so that the programme could more effectively meet the needs of families with multiple problems living in Westminster and across central London.
 - **Business rates.** Led the national debate on the localisation of business rates, building an alliance of businesses and councils across the country to make a single ask of Government culminating in a meeting with the Chief Financial Secretary to the Treasury. The Chancellor's announcement on the localisation of business rates followed, while Cllr Mitchell has since given evidence to the DCLG Select Committee on how the new scheme should operate and Government has committed that Westminster will have representation on the two policy working groups being established to develop the new national policy.

- **The Your Choice Gang Diversion Programme Evaluation** was completed and signed off at the April YCPP Meeting. PPC took an innovative approach to evaluating the programme, measuring its effectiveness through the use of a crime frequency and severity index. The index assigned a 'before Your Choice index score' and an 'after Your Choice index score' to each participant, and they were tested to identify if there were any changes in the overall levels of crime. The statistical tests showed that there was a highly significant reduction in frequency and severity of crimes of participants following Your Choice engagement. Currently in the process of scoping out the requirements for the final Your Choice Evaluation.
- A process to create a new **Rough Sleeping Strategy** has been initiated by the team and is due to be published in early 2017 covering the next three years. Although there is no statutory requirement to have a strategy, the issue has a particularly high profile in Westminster given the numbers of rough sleepers here. The issue is assuming higher national prominence with more resources being dedicated to it by government and a strategy helps express Westminster's commitment to dealing with the issue. **Development of an evidence base** to underpin this and initial engagement with key stakeholders is now being undertaken. In April, the evidence base and proposed priorities for the strategy were agreed by Cabinet. **Secured additional funding** in Budget 2016 to extend Operation Adoze and roll out a new approach in which immigration officials work with Local Authorities and outreach workers to connect rough sleepers to services that can return them home.
- **The Business Intelligence solution for Troubled Families** found (in the first three months) 53% of the total number of families required for the whole five years. **The BI solution for Freedom Passes** also resulted in Westminster reducing the cost of providing freedom passes by 3.5%, the largest reduction of all Councils - a £0.5 million avoided cost.

Aspiration

HIGHLIGHT

- **New Intranet Launch.** The rollout of Office 365 has introduced a range of new tools which allows staff to work in a better and more efficient way. Office 365 collates all information from emails, shared documents and the intranet to ensure staff are able to access the materials they need, when they need them. Not only will staff be able to collaborate with their colleagues in their own departments but also across Councils as for the first time all three Councils in the shared service will operate on the same network. Colleagues across communications, IT, Digital and Change Management have worked together to deliver this innovative project which will transform the way the organisation works and allow us to step into the digital era.
- **The PPC Away Day saw the launch of the new PPC Leadership Charter** stating how the Leadership team will support officers in PPCs path from good to great. The PPC Away Day at the Abbey Community Centre followed a department wide volunteering drive, with staff taking part in a variety of projects in Westminster such as maintenance of community buildings, IT support for vulnerable people and tea party for the elderly.
- **The Open Forum was officially launched**, which is a new approach of community engagement including a new website and face to face meetings. The site has received over 3,000 visits since the soft launch in November 2015, with approx. 900 residents feeding back their views.
- Delivered a programme of events to **celebrate Armed Forces Day and commemorate residents awarded the Victory Cross during WW1**, Gallipoli and the start of WW1.

- Established a **network of service champions** across housing, children’s and CMC to ensure that there is a consistent approach to our Community Covenant policy.

Service pressures and challenges

HIGHLIGHT

- **New Mayor of London:** In May London elected a new Mayor creating a new policy context that the Council will need to respond to. PPC is central to this response, ensuring that the Council builds a strong working relationship with the new Mayor that ensures they recognises the importance of Westminster to the capital and the nation’s future prosperity and works with us to unlock its full potential for the benefit of all our communities. Key to this should be securing for Westminster and our residents and businesses a greater share of London’s net contribution to UK PLC so that it can be invested in enhancing its infrastructure, services and commercial environment to retain the capital’s global pre-eminence and to boost growth and prosperity nationally.

HIGHLIGHT

- **Devolution of Business Rates.** The current scheme does not offer the required financial incentives to further facilitate growth across our central London Borough. The current system results in a perverse anomaly whereby Westminster, which collects more business rates than any other local authority in the country (8% of the national total) and which has a history of promoting growth, has been within the scheme’s Safety Net since the scheme’s inception in 2013. This has resulted in the Council receiving £6m less per annum than the government’s own assessment of our required baseline funding level and causing the net safety net pot to overspend at a national level. The Government has also said that they want the devolution of business rates to be fiscally neutral, i.e. any additional funding a Council receives from business rate retentions will also include additional responsibility for public service delivery. The risk is that Westminster City Council will not retain enough of the business rates it collects to fund local services and invest in growth across the City.

HIGHLIGHT

- **The percentage of residents that feel they can influence decisions** affecting their local area is currently at the low level of 37%. The Communications and Strategy Plan for 2016/17 has outlined how the department intends to improve this, including in the near future hosting a ‘City for All’ Tour with the Leader and the Cabinet, as well as continually promoting Open Forum.

- It is timely for Westminster to review its building height policy, ensuring that all opportunities to optimise land use and deliver growth are taken whilst retaining and enhancing those qualities that make Westminster so successful. **Westminster’s Building Height Policy** must achieve the right balance, and there are both reputational and procedural risks which may impact on delivering the revision. If the policy is not adopted, the debate will continue at an individual planning application stage (with associated reputational risk and a risk of legal challenge/appeal), reduced certainty for developers and investment, and opportunity losses on individual sites.
- The current threat level for international terrorism in the UK is ‘severe’. In an event of an emergency in Westminster, PPC is responsible for supporting the response to that emergency.

Current and Future Priorities

Heritage

HIGHLIGHT

- **Business rates.** We will deliver an integrated programme of research, policy, communications and public affairs. This will inform decision makers, business and residents of the facts about business rates and challenge the myths surrounding Westminster's position; engage business and build an alliance of advocates to champion shared issues on our behalf; and ultimately influence government policy to deliver a fair deal for Westminster within the new scheme.
- Our response to the **demand for growth** will need to be balanced with our duty as the custodian not only of the City's heritage but also the aspiration and fears of our communities
- We will deliver the **world's biggest annual theatre event** – West End Live.
- We will build a brand new **memorial commemorating Council officers** killed in the Great War.
- We will bring forward important new policies on **building height and protecting unique characteristics of Soho.**

Choice

HIGHLIGHT

- As expectations change, in order to build on the Council's strong position, greater focus and emphasis will be placed upon **increasing advocacy and trust ratings**, which are relatively low, as we can no longer simply rely on simply telling local people about the services and benefits we provide
- We will lead on the **community cohesion commission** through a mix of policy, research, communications and member support.
- We will continue to position the Council as one that **listens and positively influences** nationally, regionally and locally to seek the best outcome for the city and our residents.
- We will be driving forward and promoting the **childhood obesity programme.**
- Through the **volunteering programmes** we commission, we will create opportunities for another 2,000 people to volunteer.

Aspiration

HIGHLIGHT

- **Tackling long term unemployment** is the Council's number one priority and we will be providing integrated research, policy, project management and communications to support the development and launch of the new Westminster Employment Service which will help hundreds of residents into work.
- In order to **meet ongoing financial challenges and the changing context in which we operate**, we will support the Chief Executive to develop a new core narrative for, and model for supporting, transformation. This will entail new staff engagement programmes to assist the re-configuration of how we deliver services and collaborate with others to shape the city whilst strengthening our leadership role, shaping not only the city but also London and the UK as a whole.
- Through our **digital programme** we will make a great leap forward and hit our target of getting at least 75% of services online.

Key Service Performance Indicators

The table provides an assessment of the Key Service Performance Indicators. Detail has been provided for all indicators at risk of failing to meet targets by year-end.

Performance Indicator	2014/15 Performance	2015/16 Target	Year-end position*	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr 15 - Mar 16</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>
Performance Indicators flagged for attention:					
City Survey results					
Residents feel the Council is making the local area a better place to live	80%	Within 5% of last year	71% (2015/16)	Target not Achieved	Deteriorating on last year
Residents agree can influence decisions affecting local area	47%	Within 5% of last year	37% (2015/16)	Target not Achieved	Deteriorating on last year
Residents agree the Council is efficient and well run	62%	Within 5% of last year	56% (2015/16)	Target not Achieved	Deteriorating on last year
<p>Service commentary: Although there has been a fall in perceptions of these three measures between 2014 and 2015 this has been back to a level seen in 2012. Other indicators have statistically been in line with the previous year. The observed fall in these three City Survey results have influenced the development of information for the public on what the council is doing. In particular the new Open Forum initiative will help improve understanding of the work of the council in local areas and provide more opportunities for local residents to influence decisions."</p>					
Performance Indicators on track to achieve targets or have achieved targets by year -end:					
Customer Service					
Total customer calls answered in 20 seconds by the Council	New Indicator	80%	87.5%	Target Achieved	N/A
Total customer calls answered in 60 seconds by the Council	New Indicator	95%	95.5%	Target Achieved	N/A
Number of stage 2 complaints received	182 received of which 5 upheld	Improve on last year	163 (19 less than 2014/15)	Target Achieved	Improving on last year
Percentage of stage 2 complaints response completed within 10 working days	75% (136 of 182)	More than 70%	75% (123 of 163)	Target Achieved	Stable, same as last year
City Survey results					
Resident satisfaction with the Council	87%	Within 5% of last year	84% (2015/16)	Target Achieved	Deteriorating on last year
Residents agree Council offers value for money	76%	Within 5% of last year	71% (2015/16)	Target Achieved	Deteriorating on last year
Residents feel informed about services and benefits	77%	Within 5% of last year	78% (2015/16)	Target Achieved	Similar to last year
Residents feel informed about plans for your local area	80%	Within 5% of last year	76% (2015/16)	Target Achieved	Deteriorating on last year
Residents have seen the Westminster Reporter	84%	Within 5% of last year	82% (2015/16)	Target Achieved	Similar to last year
Residents satisfaction with registering to vote	87%	Within 5% of last year	84% (2015/16)	Target Achieved	Similar to last year

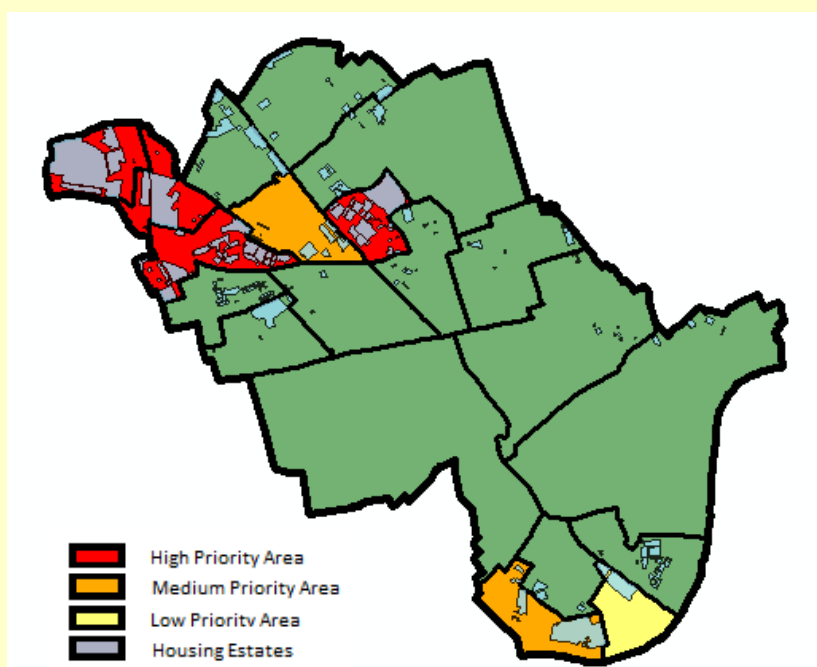
Key analysis undertaken by the Evaluation and Performance Team

ANALYSIS OF DIGITAL USE AND ATTITUDES OF WESTMINSTER’S RESIDENTS

Westminster City Council has a digital “City for All” commitment to make it ‘easier than ever to contact the Council and use our services online, anytime, anywhere’. Whilst Westminster has a high take up of digital users compared to other boroughs it is still important to understand residents who do not use internet services.

In light of this, and to target areas for improvement, the Evaluation and Performance Team conducted a study to analyse Westminster residents’ digital use and attitudes using geo-demographic Acorn data, the City Survey 2014 and the Oxford Internet Survey 2013. The main findings were as follows:

Figure 1: Areas in Westminster with comparatively low internet usage



There was a **strong correlation between deprivation and low internet usage**. Wards to the north-west and to the south of the City had the lowest levels of internet usage. These areas coincided with high percentage coverage of housing estates and low education and employment levels.

Acorn demographic types that were most likely to have low internet usage include:

Table 1: Acorn demographic types most likely to be living with no internet access

Acorn Demographic Type
'Pensioners and singles in social rented flats'
'Low income older people in smaller semis'
'More deprived families, many children, terraced housing'
'Social rented flats, families and single parents'
'Deprived areas and high-rise flats'
'Deprived and ethnically diverse in flats'
'Young people in small, low cost housing'

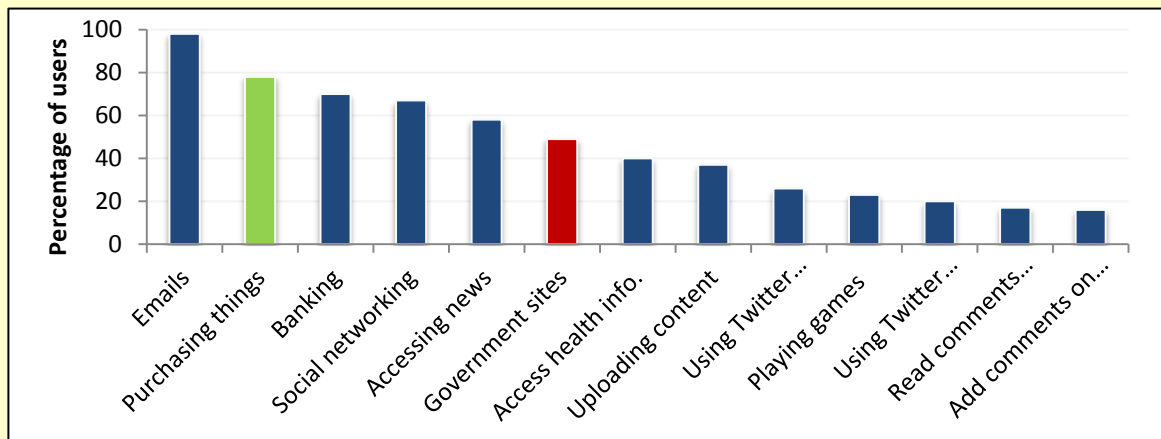
Key Words

- **Social rented flats**
- **Terraced Housing**
- **Deprived**
- **Elderly**

ANALYSIS OF DIGITAL USE AND ATTITUDES OF WESTMINSTER'S RESIDENTS (CONTINUED)

- Bridging the gap between residents who purchase products online but do not use government sites to find information and complete services is essential (Figure 2).

Figure 2: Type of internet usage for Westminster's residents (internet users only) (City Survey, 2014)



- Residents are far more likely to pay for the internet at home if they use it at work
- Residents living in low internet usage areas are most likely to respond to leaflet and telephone communication.
- It is important to continue offering and improving inclusive and accessible self-service internet access in public spaces such as libraries.
- There has been a significant rise in a new generation of internet users who use multiple devices, one or more of which is a mobile device (Oxford Internet Survey, 2013). This provides a further opportunity to expand upon customer focused live service reporting.