

<b>Meeting or Decision Maker:</b>	Audit and Performance Committee
<b>Date:</b>	18 <sup>th</sup> September 2017
<b>Classification:</b>	General Release
<b>Title:</b>	Period 3 Finance and Quarter 1 Performance Report
<b>Key Decision:</b>	Review and challenge officers on the contents of the report
<b>Report of:</b>	Steven Mair, City Treasurer Julia Corkey, Director of Policy, Performance and Communications

## 1. Executive Summary

Period 3 Finance Report - This report presents detailed results for the period April 2017 to June 2017 against the 2017/18 approved budget. The report provides explanations and commentary in respect forecast variances to budget.

Quarter 1 Performance Report - This report presents the latest performance outturns available at the end of the first quarter of 2017/18 (June 2017). It provides commentary in respect of outstanding and poor performance, including details of remedial actions being taken, where appropriate.

The corporate performance framework is to be further developed over the summer period, with the aim of developing a complete and refreshed set of milestones, measures and targets by mid- September. This will inform future performance reports.

## 2. Recommendations

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

## 2. Reasons for Decision

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

## 3. Background, including Policy Context

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

## Period 3 Finance Report

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### 1. Key Messages

At period 3, services area revenue budgets are projected to overspend by £0.455m by year-end. All variances will be subject to active management through the financial year and it is anticipated that this adverse variance will be mitigated by year end.

The capital programme is projecting an underspend of £18.760m at period 3. The underspend includes a £6.011m reduction in the need for the project contingency budget. Experience from prior years suggests that budget re-profiling may be needed as the financial year progresses while new project management arrangements are embedded.

An analysis of variances analysed according to whether their purpose is Operational, Development or Investment nature is included in Section 3. This is summarised as follows on a net basis:

	<b>Net Variance</b>
<b>Summary</b>	(£,000's)
<b>Development Total</b>	<b>(1,679)</b>
<b>Operational Total</b>	<b>(9,271)</b>
<b>Service Area Total</b>	<b>(10,950)</b>

This summary show that of the overall net variance of £10.950m, the majority of this is operational totalling £9.271m or 85% of the total. The majority of this total is made up slippage in the capital contingency which is not expected to be used in year (£6.011m).

The Housing Revenue Account (HRA) for this month is forecasting a surplus of £6.197m compared to the budgeted surplus of £8.417m. This is an adverse variance forecast of £2.220m.

At Period 3 the HRA capital programme is projecting an underspend of £35.650m against a budget of £141.830m. This includes underspends for the Major Works programme of £5.400m, the Housing Regeneration projects of £29.170m and Other Projects of £1.090m

### 2. Revenue – Forecast Outturn

At period 3, Cabinet portfolios are projecting an overspend of £0.455m with additional net opportunities of £0.157m.

The table below shows a summary of forecast variances, risks and opportunities by Cabinet portfolio categorised according to whether the projects are Development, Operational or Investment.

## **Period 3 Forecast Outturn by Cabinet Portfolio**

### Leader of the Council (Councillor Nickie Aiken)

The Leader of the Council portfolio is forecasting a £0.137m overspend against budget. The overspend is driven primarily from a £0.586m shortfall in the level of CIL/s106 receipts that can be drawn upon as income. A further overspend of £0.400m is forecast from unachievable MTP savings in the Business Intelligence unit. A number of vacant posts and other savings totalling £0.849m across the portfolio offset these shortfalls.

### Deputy Leader and Business, Culture and Heritage (Councillor Robert Davis)

At the end of period 3, the Deputy Leader and Business, Culture and Heritage portfolio is forecasting a £1.380m variance against budget.

This is due to an expected shortfall in the Outdoor Media income of £1.500m. This is partly offset by external funding of £0.120m as part of a secondment arrangement.

There is a risk of a reduction in Events and Filming income of £0.120m due to a reduction in demand for the service. There is also a £0.100m risk against budgeted MTP savings due to the delay in the launch of the new Customer Relationship Management system. There is a further £0.075m risk in the Lord Mayor's team around MTP savings which should be mitigated in coming months through non-recurrent savings.

### Finance, Property and Corporate Services (Councillor Tim Mitchell)

At the end of period 3, the Finance, Property and Corporate Services portfolio is forecasting a £0.010m variance against budget.

The £0.010m overspend has arisen in the Property Investments and Estates service from a shortfall in projected income against a 2016/17 MTP savings target.

In Treasury and Pensions there is an opportunity of £0.998m from additional interest earnings, plus a further £0.250m opportunity from the Amey facilities contract. These offset risks totalling £1.646m arising mainly from a £1.200m risk following potential realignment of the Amey contract plus other risks.

### Adult Social Services and Public Health (Councillor Heather Acton)

At the end of period 3, Adult Social Services and Public Health is forecasting a £0.849m favourable variance against budget.

Public Health is reporting an underspend of £0.849m against controllable budget following a review of contracted services which make up about two thirds of the annual budget. The exercise has identified savings to allow for the redirection of funds to priority areas.

There are on-going pressures on Adult Social Care budgets and a forecast demand growth for care services because of increasing numbers of older people, people with disabilities and people with long term health conditions needing care. These demographic pressures are

exacerbated by increasing pressure from hospitals to discharge patients in a timely fashion, particularly during the winter months. The fragile state of the care market and unavoidable cost pressures will continue to be a major challenge. Acuity and level of complexity is increasing alongside demographic changes, workforce pressures from the Living Wage and the driving down of price are all major dynamics that are impacting on the availability and quality of services.

These pressures will be contained within existing resources with management actions in place including, gatekeeping, placement reviews and maximisation of income from Health.

Opportunities of £0.562m exist in the Care and Assessment service following updates to demographic modelling.

#### City Highways *(Councillor Danny Chalkley)*

At the end of period 3, the City Highways portfolio is forecasting a £0.100m favourable variance against budget.

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

There is a risk of £1.000m relating to Parking revenue, which is currently trending below budget, particularly relating to paid for parking. If this risk materialises, it may be offset by opportunities totalling £1.000m within the service following the recent introduction of the trial diesel surcharge and opportunities for contract efficiencies with NSL.

#### Children, Families and Young People *(Councillor Richard Holloway)*

At the end of period 3, the forecast outturn for the Children, Families and Young People portfolio is an adverse variance of £0.056m.

Within Family Services there are pressures on budgets for mother and baby court directed assessments and families requiring assistance. These are offset by other favourable placements variances.

No risks been quantified for period 3 but additional costs may fall to the department due to the change in staffing arrangements from supporting Tri-Borough to Bi-Borough. Work is underway to cost out the proposed structures and quantify this risk.

#### Planning and Public Realm *(Councillor Daniel Astaire)*

At the end of period 3, the Planning and Public Realm portfolio is forecasting a nil variance against budget.

There is a £0.400m risk in Development Planning linked to legal and photocopying budgets.

### Environment, Sports and Community (Councillor David Harvey)

At the end of period 3, the Environment, Sports and Community portfolio is forecasting a £0.021m adverse variance against budget.

There is an adverse variance of £0.195m within the Libraries and Registrars service, although work is on-going to identify mitigations to bring the service back to budget. Favourable variances in Waste and Park and Community Services offset to give a total adverse variance of £0.021m.

There are opportunities totalling £0.270m relating to reductions in waste collection and disposal costs.

### Public Protection and Licensing (Councillor Antonia Cox)

At the end of period 3, the Public Protection and Licensing portfolio is forecasting a £0.200m favourable variance against budget.

This favourable variance relates to Fixed Penalty Notice (FPN) income in the Public Protection and Licensing Service.

Opportunities totalling £0.418m are reported at period 3 from vacancies and underspend in supplies and services budget lines, which includes early delivery of the 2018/19 MTP expenditure saving.

### Housing (Councillor Rachael Robathan)

At the end of period 3, the Housing portfolio is forecasting a nil variance against budget.

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

## **3. Capital – Forecast Outturn**

The gross expenditure budget for period 3 is £391.854m, offset by £227.712m of external funding and capital receipts. At the end of period 3 the forecast gross outturn is £373.094m, a £18.760m favourable variance against budget. The main drivers of the variance are from Highways projects in City Management and Communities and from a forecast reduction in capital contingency of £6.011m.

There is a forecast net adverse variance in the use of capital receipts and contingencies budget. This comprises a forecast reduction in the capital receipt for Moxon Street plus under-delivery of capital receipts contingency totalling £16.000m (17%) against the approved budget of £93.000m, offset by a £6.011m reduction in the need for capital contingency budget.

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

	Spend Budget (£,000's)	Income Budget (£,000's)	Spend Forecast (£,000's)	Income Forecast (£,000's)	Spend Variance (£,000's)	Income Variance (£,000's)	Net Variance (£,000's)
<b>Summary</b>							
<b>Development</b>							
Dep Leader - Business, Culture & Heritage	15,980	(14,348)	15,980	(14,348)	0	0	0
Finance, Property and Corporate Services	89,043	(31,185)	85,942	(31,185)	(3,101)	0	(3,101)
Adult Social Services and Public Health	5,865	(2,000)	7,287	(2,000)	1,422	0	1,422
Children, Families & Young People	8,028	(8,028)	8,578	(8,578)	550	(550)	0
Environment, Sports & Community	12,107	(1,400)	12,107	(1,400)	0	0	0
Planning and Public Realm	22,450	(21,826)	20,060	(19,436)	(2,390)	2,390	0
Housing	28,292	(28,292)	28,292	(28,292)	0	0	0
<b>Development Total</b>	<b>181,765</b>	<b>(107,079)</b>	<b>178,246</b>	<b>(105,239)</b>	<b>(3,519)</b>	<b>1,840</b>	<b>(1,679)</b>
<b>Investment</b>							
Finance, Property and Corporate Services	37,613	0	37,613	0	0	0	0
<b>Operational</b>							
Adult Social Services and Public Health	770	(770)	770	(770)	0	0	0
Children, Families and Young People	2,310	(1,504)	2,206	(1,400)	(104)	104	0
City Highways	35,909	(17,581)	29,593	(12,465)	(6,316)	5,116	(1,200)
Dep Leader - Business, Culture and Heritage	7,987	(1,041)	6,967	(1,041)	(1,020)	0	(1,020)
Environment, Sports & Community	3,929	(350)	3,729	(150)	(200)	200	0
Finance, Property and Corporate Services	100,781	0	93,992	0	(6,789)	0	(6,789)
Housing	11,867	(1,705)	12,300	(1,500)	433	205	638
Planning and Public Realm	5,460	(3,440)	4,160	(3,040)	(1,300)	400	(900)
Public Protection & Licensing	3,463	(1,242)	3,518	(1,297)	55	(55)	0
<b>Operational Total</b>	<b>172,476</b>	<b>(27,633)</b>	<b>157,235</b>	<b>(21,663)</b>	<b>(15,241)</b>	<b>5,970</b>	<b>(9,271)</b>
<b>Service Area Total</b>	<b>391,854</b>	<b>(134,712)</b>	<b>373,094</b>	<b>(126,902)</b>	<b>(18,760)</b>	<b>7,810</b>	<b>(10,950)</b>
Capital Receipts & Contingencies	0	(93,000)	0	(77,000)	0	16,000	16,000
<b>Total</b>	<b>391,854</b>	<b>(227,712)</b>	<b>373,094</b>	<b>(203,902)</b>	<b>(18,760)</b>	<b>23,810</b>	<b>5,050</b>
Funded by Borrowing		(164,142)		(169,191)		(5,050)	(5,050)
		(391,854)		(373,094)		18,760	-

### Deputy Leader - Business, Culture and Heritage

The Deputy Leader portfolio is forecasting an underspend of £1.020m against a gross budget of £23.967m. Re-profiling of the Outdoor Media scheme (£0.870m of the £1.243m budget) as well as the Events and Filming budget account for this variance. The Enterprise project is forecast to underspend by £0.100m against a £1.200m budget.

Income budgets are expected to remain on budget at £15.389m.

### Finance, Property and Corporate Services

The Finance, Property and Corporate Services is forecasting an underspend of £9.890m against a gross expenditure budget of £227.437m. The principle causes of this forecast is due to the re-profiling of the Investment Property Review project by £2.676m plus re-profiling of smaller projects, namely Lisson Grove Programme, Digital Programme and Farm Street, totalling £1.147m.

Furthermore, a variance of £6.011m (12%) is reported due to a reduced projection of the need to use the capital contingencies budget. As the period progresses this forecast will continue to fall but will be dependent upon any other calls on the contingency.

### Adult Social Services and Public Health

The gross expenditure budget of £0.770m is forecast to fully spend by the year end on all projects with no variances on any scheme. Likewise, all external funding sources are also being forecast to fully achieve budget by year end.

The net budget (borrowing) requirement for this budget is nil as external funding sources fully match the expenditure. With no variances forecast for this portfolio on either expenditure of funding, no net variance is forecast.

### City Highways

The City Highways portfolio is forecasting an underspend of £8.816m against gross expenditure budget of £35.909m. This is mainly a result of slippage against the TfL sponsored cycle scheme projects totalling £5.500m. External funding for these projects, a total of £8.816m, will also be re-profiled in line with their delivery.

Piccadilly Underpass (£0.300m), Planned Preventative Maintenance (£0.517m and external funding of £0.117m) and Waterloo and Golden Jubilee Bridge (£0.500m) schemes have also need re-profiled into future years.

### Children's Services

Against a gross expenditure budget of £10.338m, this portfolio now forecasts to overspend by £0.446m –principally by the re-profiling of £0.591m from future years relating to Westminster City School offset by a forecast underspend of £0.104m on Portman Boiler and Distribution scheme.

As the forecast overspends on expenditure are all being financed from additional funding sources, this portfolio is forecasting an overall net nil variance by year end.

### Planning and Public Realm

Against a gross expenditure budget of £27.910m, the Planning and Public Realm portfolio is currently projecting an underspend of £1.190m mainly due to Abell and Cleland Public Realm (£0.400m) and Queensway Streetscape (£0.900m) being re-profiled into future years.

External funding for Abell and Cleland has also been re-profiled in line with expected expenditure timelines, while a small amount of £0.110m has been brought forward from future years with corresponding expenditure for public realm improvement works.

### Environment, Sport and Community

The Environment, Sport and Community portfolio is forecasting an underspend of £0.200m against a gross expenditure budget of £16.036m.

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

## Public Protection and Licensing

The Public Protection and Licensing portfolio is forecasting a net nil variance on its budget, comprising a £0.055m overspend against gross budget of £3.463m and corresponding favourable variance on external income budgets.

Works, totalling £0.115m, funded by the Disabled Facilities Grant have been re-profiled forward into this year as has the corresponding income to give a net nil variance.

## Housing

The Housing portfolio is projecting a £0.433m adverse variance against a gross budget of £40.159m. This relates to temporary accommodation budgets being re-profiled. £0.205m income line has also been re-profiled into future years.

All other projects remain on budget and are all currently underway.

## **4. HRA**

### **REVENUE EXPENDITURE – 2017/18 Budgets and Projected Expenditure**

The forecast outturn for this month is that the surplus on the HRA will be £6.197m compared to the budgeted surplus of £8.417m. This is an adverse variance forecast of £2.220m. This relates mainly to reduced lessees' contributions towards major works. This fall in income corresponds to the slippage on Major Works in the capital programme this year.

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

### **CAPITAL EXPENDITURE – 2017/18 Budgets and Projected Expenditure**

At Period 3 the forecast outturn is £106.182m resulting in a total variance of £35.651m compared to the budget of £141.833m. This includes underspends for the Major Works programme of £5.397m, the Housing Regeneration projects of £29.167m and Other Projects of £1.088m.

The reasons for the under spends are:

- Major Works. External works have been delayed because the new term contractor is still mobilising to deliver the work. This follows significant slippage due to the length of time taken to procure major works projects.
- Regeneration schemes have been re-profiled owing to additional stakeholder consultation, additional governance and planning processes on Church Street (£5.170m), Cosway (£9.370m), Ashbridge (£2.910m), Luton Street (£4.780m) and Parsons North (£5.050m). There are a number of other schemes that make up the total value.



- Other Projects, Forecast outturn contingency has reduced by £1.5m as it is likely expenditure will now be used to fund expenditure which cannot be capitalised and the Infills programme is forecast to be overspent by £0.410m.
- The impact of Grenfell Tower has yet to be fully analysed. It is inevitable that the HRA will incur costs which will need to be identified and costed over the coming months.

### Capital Forecast Period 3

Description	Full Year Budget (£m)	Full Year Forecast (£m)	Full Year Variance (£m)
Major Works	45.750	40.353	(5.397)
Housing Regeneration	68.258	39.091	(29.167)
Other Projects	27.826	26.738	(1.088)
<b>Total Capital Expenditure</b>	<b>141.833</b>	<b>106.182</b>	<b>(35.651)</b>
Financed By:			
Major Repairs Reserve (MRR)	23.308	23.260	(0.048)
New Borrowing	12.835	0.000	(12.835)
Capital Grant - AHF	19.359	13.836	(5.523)
Capital Receipts - Other	11.487	18.428	6.941
Capital Receipts RTB/Non RTB	21.187	8.417	(12.770)
Capital Receipts - RTB Local Agreement	17.476	5.363	(12.114)
HRA Reserves	36.181	36.879	0.698
<b>Total Financing</b>	<b>141.833</b>	<b>106.182</b>	<b>(35.651)</b>

### 5. Analysis of Capital Projects

Further information is currently being pulled together in respect of general fund major projects by ward and additional analysis around project type with respect to re-profiling. This will be available at the next meeting.

Work continues to enhance processes which support the capital programme and this will also be reported in due course.

# Quarter 1 Performance Report

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## 1. Introduction

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Following feedback from EMT and Audit and Performance Committee on the 2016/17 year end performance report, work has been undertaken to refine and improve the corporate performance management framework (PMF). This work is continuing as the Q1 report for 2017/18 is being prepared and will be completed in time for the Q2 report.

The principle underpinning the work has been to clarify the three different aspects of an effective corporate PMF and provide an appropriate level of performance management and reporting. The three aspects are:

- Overarching objectives that guide the trajectory of the organisation for both the shorter and longer term
- Specific policy commitments to be delivered during the current reporting period of 2017/18
- KPIs to continuously monitor corporate and service health

The council's ambition for a City for All comprises six overarching objectives:

- Westminster recognised as a leading local authority: influential in London and nationally
- Low council tax: providing a fair deal for those just about managing and the vulnerable
- Delivering the City for All One Front Door Standard; providing a seamless service for our customers
- Delivering the right kind of growth: providing more homes of all types and tenures, supporting local businesses, promoting responsible enterprise and creating more employment opportunities for our residents
- An open working relationship with local residents, businesses and stakeholders
- Setting the standards for a global city: holding the police and other partners to account and providing local services for residents that are of a Westminster standard

The City for All 2017/18 contains a range of specific policy commitments to be delivered during the current year through 5 cross-cutting programmes:

- Civic Leadership
- Building Homes and Celebrating Neighbourhoods
- Greener City
- World Class Westminster
- Smart Council

The Q1 report features improved layout and clearer presentation, an introductory section providing a headline assessment of notable accomplishments, external issues, performance highlights (i.e. significant improvements/turnarounds and new or persistent problem areas) and strategic risks, and a set of KPIs provided by each department. In addition, the Q2 report will feature:

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

In addition to the normal reporting mechanisms, the Q2 performance returns will be used to support a new process of internal performance challenge by department and by portfolio, to be led by the Chief Executive and Leader, respectively. Outcomes from the 2017 City Survey should be available in time for the Q3 report. These will be brought together with other available information, such as intelligence gathered through community engagement (including through the Open Forums), qualitative research and complaints data, to provide a more rounded insight into residents' views.

## 2. This quarter's headlines

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### 2.1 Accomplishments

- **Launching of Community Sexual Health Service:** The service has now been officially launched, with information distributed to relevant stakeholders in attendance. This includes a digital platform approach, with websites, self-help modules and on-line booking/referrals being launched. This has allowed residents to access services 24/7. However, delays to the launch of a **new pan London e-service for sexual health** (run and procured by the City of London) will impact on our ability to channel shift residents to this service and therefore realise a cost reduction in an activity-based service and budget.
- **Don't Be Idle Campaign Launch:** A major new anti-idling campaign was launched by the Leader of the Council. The #Dontbeldle campaign asks motorists to sign an online pledge to turn off engines at the side of the road and help to reduce asthma, heart disease and lung cancer in the area.
- **Supplier registration for the Connect Westminster Scheme:** The Council recently secured £2.8m to deliver a European Regional Development Fund (ERDF) project that aims to connect small and medium-sized enterprises (SMEs) within the city and the West End Partnership area to superfast fibre broadband connections. To support the delivery of the scheme the council ran a supplier registration process to register a pool of registered suppliers who can deliver vouchers under the scheme. This has now closed resulting in an impressive 104 suppliers registered to support us with roll-out of the scheme. Ahead of the roll-out, the introduction of the scheme has already resulted in significant positive benefits including significant investment in fibre in the ground from companies in anticipation of the scheme and a diversion of investment from other parts of London to Westminster. The Department for Culture, Media and Sport has asked if they can include the council's contribution in a best practice document that will be disseminated to other local authorities.
- **Termination of Tri-borough arrangements with LBHF:** Earlier this year, RBKC and WCC issued a termination notice to LBHF of Tri-borough arrangements in respect of Children's Services, Adult Social Care and Public Health Services. The disaggregation is not straightforward, given the majority of roles within these services work across all three boroughs. Hence there are risks around failure to meet the needs and expectations of our customers as a result of disruption to business as usual activities, and delivery risks associated with existing change initiatives, as service models are re-shaped.

### 2.2 External issues

- **Supporting Grenfell Fire Response:** Following the Grenfell Tower tragedy, a significant number of staff were seconded to the Grenfell Fire Response team. There has been a united effort across the city council to provide continued assistance to colleagues at the Royal Borough of Kensington and Chelsea in support of the residents affected by the tragedy, in collaboration with other London authorities:
  - The borough emergency control centre was set up at Portland House, providing advice around governance, roles / responsibilities and organised the delivery of equipment, telephony, IT and email accounts.
  - Senior members of staff were drafted in to support crisis communications and staff will continue to operate in this capacity in the medium term
  - The Council successfully achieved the PM's target of offering every household an offer of high quality secure temporary accommodation within K&C and neighbouring boroughs as an alternative to hotels.
  - Financial support has also been provided, ranging from the processing of discretionary payments for key workers to assisting residents with their financial affairs at the Portobello Road Post Office.
  - CityWest Homes has been focused on assessing all aspects of fire safety across Westminster's 22,000 homes under management. This has included a priority focus on buildings with cladding systems and the 41 tower blocks over 10 storeys, with independent checks being scheduled.

## 2.3 Service Performance

- **SEN Service delivery:** The requirements of the Children and Families Act in relation to children with special educational needs and disabilities have led to challenges in ensuring that children's needs are identified and met across a wider age range, following integrated planning with a wide range of agencies. There will be a challenge to ensure the 813 children or young people with a Statement of SEN are transferred onto new Education, Health and Care plans and assessed by the 31 March 2018 national deadline.

The joint Ofsted and CQC inspection of the local area (SEN Service, Schools, Health partners and parents) will gauge how well agencies fulfil their statutory responsibilities for children and young people with special educational needs and or disabilities. We could be notified of this inspection at any point during school term time over the next year, with 5 days of notice given prior to inspection.

- **Pensions administration:** Failure by BT to provide an accurate data to Surrey County Council (SCC) in regards to members' pensions. This has been escalated to the Pensions Committee and for resolution at the highest level with BT. Concern remains over BT's ability to fully resource and deliver the improvement plan which continues to have a large impact on the internal retained resources in People Services, who need to do considerable amounts of extra work as a result.
- **Temporary Agency Contractor (TAC) numbers continue to be high.** Numbers and costs of Temporary Agency Contractors – and specifically those with over 12 months' tenure – are still higher than target. At the end of the first quarter there were 216 TACs (against a target of 175 for the year) of which 40% have been working for the council for over 12 months. People's Services Business Partners are working with business units to address TAC usage within the organisation and work is being done with services to reduce numbers and move long term TACs to fixed term contracts wherever possible.
- **Achieve Government targets for planning applications processing:** Whilst we are comfortably achieving the target for major applications (69% against a target of 60%), we are unlikely to meet the target for non-majors. The targets relate to the period October 2015 to September 2017, which includes a number of months where performance dipped significantly below target. Having come through the period of disruption caused by the move to digitalisation, performance in 2017/18 is now well above target (80%). However, over the 2-year period, we anticipate falling slightly short of the 70% target. The Department for Communities and Local Government (DCLG) are fully aware of this issue (and Westminster's unique position in terms of its stock profile which makes applications more complex to process).
- **Licensing and Noise complaints:** In the months April to June 2017 the Noise team received a total of 518 complaints of noise from street entertainers. This is a 40% decrease compared to the 869 complaints received in the same quarter in 2016. There has also been notable performance from colleagues in the Licensing service, which has received and dealt with 1494 temporary event notices. This is a 23% increase on last year. Since the appointment of a new apprentice licensing officer, in June, the percentage of TENs processed within target has increased to 97% from 43% last year.
- **Rough sleeping:** The Rough Sleeping Team is encouraged by the recent reduction in rough sleeping across the City. Over the past year, they have worked closely with partners, including Immigration Compliance & Enforcement, to address the high levels of Non-UK National rough sleeping. This time last year, one could expect to find up to 134 Non-UK EEA Nationals on the street on any one night; at its peak, closer to 200 individuals. Following some excellent partnership approaches across the council, the Metropolitan Police and the Home Office, as well as our charity partners, the latest street count found just 44 Non-UK EEA Nationals, a 67% decrease. The total figures dropped by 117 individuals to 212, with EEA Nationals down from 134 to 44.

## 2.4 Principal Risks

- **Tri-borough Exit:** Notice has been served on the S113 agreement between the three Councils. A large scale and potentially intensive period of service reconfiguration will be required to deliver the disaggregation of the shared service arrangements that are currently in place.

The potential impacts of 'Trexit' could be failure of a shared service, along with the subsequent reputational damage. Medium term planning savings targets could be missed and this could be compounded by financial penalties if the Tri-borough relationship is not terminated by March 2018.

A corporate programme has been established to plan and co-ordinate activity and ensure the tri-borough exit is orderly and within one year timeframe. Upcoming milestones include:

- Bi-borough organisational structure to be created and signed off by August, followed by staff consultation
  - ASC and Finance drafting proposals to determine which areas of their service will remain shared across three councils in a co-operative arrangement
  - IT is carrying out a review of the shared IT systems, to ensure proper data protection is in place and internal processes unaffected following move to Bi-Borough arrangement in March 2018
- **ASC marketplace:** The Adult Social Care market is fragile and there is significant risk of market failure. This could result in significant unmet need and higher dependency levels of customers making it more difficult to achieve savings. In the event of provider failure the Council will need to form contingency plans in order to meet the needs of vulnerable residents in a timely and safe manner.

If this risk is realised, the service could miss key medium term planning savings targets and there may be further resources required to deal with the failure of the market. There could also be reputational impacts upon the Council.

The Market Management Strategy, set out in the Market Position Statement, should mitigate some of the associated risks. The strategy details future commissioning intentions including a commitment to London Living Wage. The service will also pursue new commissioning opportunities through long-term strategic partners. There will be contingency planning policy in place in the event of provider failure and to accommodate service interruption.

- **Housing statutory duties and homelessness:**

The Homelessness Reduction Bill became law earlier in the year which places a legal duty on councils to give people meaningful support to try to resolve their homelessness, as well as introducing measures to prevent people becoming homeless in the first place.

The current supply of private sector housing affordable to households on benefits that does not meet demand from the Council's statutory requirements (whether for TA, prevention or discharge of duty). The increasing cost of local housing leads to continuing high levels of homelessness.

This could result in an increased spend on property by the Council and financial penalties associated with a legal challenge on Westminster's relocation policy. This risk is particularly topical following the Grenfell fire and efforts to rehouse residents.

The Housing Options Service is already being restructured, with the aim of reducing the number of people presenting themselves as homeless and the Council is seeking additional properties through established contractors. There is also work being done to manage the service's finances in a smarter way and quickly identify changes in spend profile. It will also be essential to make better use of vacant properties in Westminster to increase supply of housing.

## 1. Performance by service directorate

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The information presented below is by exception and covers the significant achievements and identifies the top emerging and current challenges for each Directorate at the end of the first quarter.

### 1.1 Adults Services

#### Achievements and opportunities:

##### Front Door and Demand Management Programme

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

##### ► Outputs delivered

- An improved search engine for People First home page and self-assessment functionality that directs customers to services more quickly and easily.
- A detailed value for money analysis has been complete to evaluate the cost effectiveness of the programme and covers:
  - The front door service (Corporate Customer Services and ASC Information & Advice Team) which aims to provide effective triage and appropriate support on first contact with the Council for service users with multiple and complex needs.
  - £7.83m portfolio of 59 services provided by 37 voluntary sector providers (funded by Adult Social Care, Public Health, Housing, Corporate and Central CCGs)

##### ► Outcomes achieved

£1.4m of additional public health funding has been directed to targeted preventative services for adults in 2017/18. The evidence base used for delivering a cost effective front door and prevention service offer are good.

##### Commissioning and Market Management Strategy Programme

This programme is working to deliver major re-commission and care pathway projects and continue to promote independence and manage care package costs at the operational level. The programme is also working on the introduction of differential charging opportunities by introducing a tiered pricing and a choice based offer for certain services where appropriate. The overarching aim of the programme of the programme is to deliver better outcomes for customers whilst spending less.

##### ► Outputs delivered

Four major re-commission projects have been initiated covering learning disability and mental health support. Propositions have been set out with prospective savings in the region of 5%. Care Place, a web based portal to allow market management and brokerage was rolled out to staff. A list of service and system weaknesses that leads to avoidable levels of spend and an associated plan for testing and where required to rectify issues has been established. A pilot to review practice and care package cost management has been delivered. The review of all provided services is underway.

##### ► Outcomes to be achieved

The Care Place web portal is supporting staff in improved transparency and cost management. Preparation for Adulthood offers an improved pathway for young people transitioning into Adult Social Care stating the service offer and managing expectations. The programme aims to provide better ways for meeting outcomes whilst delivering a further £4.655m of savings in care and support costs (2017-2020). The Department has been achieving this outcome successfully for the past 5 years.

### Whole Systems and Health Integration Programme

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

▶ **Outputs delivered**

High level business cases to deliver more for less by integrating operations and back office services with resources across Clinical Commissioning Groups (CCG) and NHS Trust service systems have been developed. Major development and steps toward integration of hospital discharge and community independence services have been taken including innovative cross borough working. Associated high performance on delayed discharge and reablement outcomes has been achieved.

▶ **Outcomes to be achieved**

The contribution to our 5 year STP was made and has been recognised as one of the best in England. The plan sets out shared priorities and a strategic direction of travel around prevention and reduced dependency on high cost health and social care services. Public health programmes are at the forefront of work to deliver better health outcomes, reduce pressure on the system and provides funding for targeted prevention services for adults and children's (totaling £8.53m in 2018/19).

### Challenges facing the service and city council:

#### Increasing risk of overspend

There is a potential risk of overspend in the future for Adult Social Care.

▶ **Impacts and consequences**

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

▶ **Mitigation and progress**

Delivery of all efforts to reduce costs through demand and market management and improved modeling, tracking and reporting systems; relationship management with Health and continued development of whole systems working and prudent use of additional funding to Adult Social Care announced in the March 17 budget.

#### Adult Social Care Market

The market for Care and Support is fragile in terms of growth and stability and assuring quality.

▶ **Impacts and consequences**

Quality and availability of Adult Social Care services.

▶ **Mitigation and progress**

Market management including working on a regional and sub-regional basis and the appointment of strategic provider partners on a long term basis.

### **Reducing customer satisfaction**

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

▶ **Impacts and consequences**

Particularly for existing customers that experience change to their services. Risk to reputation and delivery of service change agendas.

▶ **Mitigation and progress**

Use of customer insight and intelligence to design and delivery all major programmes and projects. A Departmental Communications and Change Management strategy has been put into place that puts emphasis on close consultation and co-production through the change process. Lower level plans are in place for all major programmes and projects that are focused on the outcomes that are most valued by customers.

## **2.1 Public Health**

### **Achievements and opportunities:**

#### **Community sexual health services launch**

The community and reproductive sexual health services has now been launched. It was opened by the Joyful Noise choir and presentations from Cllr Paul Church and the newly commissioned services Central and North West London NHS Foundation Trust (CNWL) and Support and Advice on Sexual Health (SASH).

▶ **Outputs Delivered**

The service has now been officially launched, with information distributed to relevant stakeholders in attendance. This includes a digital platform approach, with websites, self-help modules and on-line booking/referrals being launched. This has allowed for residents to access services 24/7.

▶ **Outcomes to be achieved**

The profile of these services has been raised and this launch will increase referrals to these preventative services. It will lead to a greater realisation of the long term goals of reducing the transmission and acquisition of sexually transmitted infections and unplanned pregnancies. The investment in preventative services will reduce the longer term cost of acute services. The second phase will include further digital delivery, with apps, further modules, talking head videos and links to the e-services portal to order home sampling kits.

#### **School Health Service Launch**

The contract for school health services for Westminster transferred successfully to Central and North West London NHS Foundation Trust (CNWL) on 1 April, 2017.

▶ **Outputs Delivered**

- The first 100 days of mobilisation ended on 10<sup>th</sup> July, 2017 and the 100 days plan is 'closed off': successfully completed.
- School health staff have integrated well into the new service and the recruitment plan is on track to be delivered within timescales.
- The new service model is being successfully delivered by new providers.



### **Embedding of the new Public Health operating model**

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

#### **► Outputs delivered**

The new staff structure went live on 3rd April 2017 delivering an improved and more efficient function. The new structure has clarified roles and responsibilities and introduced new skill sets (e.g. health promotion, programme management, impact monitoring, strategy and business planning). This will continue to enable a more effective use of staff and financial resource to improve population health. In particular, the new operating model has introduced matrix working enabling better partnership working and influence across Local Authority and NHS directorates. The majority of new roles have been filled with only four vacancies remaining.

#### **► Outcomes to be achieved**

The benefits of this new staffing structure will continue to be realised over the course of the year.

### **Challenges facing the service and city council:**

#### **Termination of tri-borough Arrangements with LBHF**

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

#### **► Impacts and consequences**

The impact is likely to be felt particularly on Public Health as a re-structure has only just been completed and the disaggregation is not straightforward given the majority of roles work across all three boroughs.

#### **► Mitigation and progress**

The bi-borough operating model will continue to build on the operating model recently launched and a proposed bi-borough function is now being discussed with cabinet members.

#### **The pan London e-service for sexual health**

The service allows residents to access home sampling for sexually transmitted diseases online. It is an alternative to residents attending clinics and is for residents/ patients who present with no symptoms following an online triage and risk assessment. At present this is due to miss its deadline start date.

#### **► Impacts and consequences**

The service is due to go live in September 2017. This is being run and procured by the city of London. Delays to this launch impact on our ability to channel shift residents to this service and therefore realise a cost reduction in an activity-based service and budget.

#### **► Mitigation and progress**

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

### **Supporting the Grenfell Fire Response**

The Public Health service is involved in the response for Grenfell. Support for Grenfell continues to be provided across a number of areas.

▶ **Impacts and consequences**

Support for Grenfell continues to be provided across a number of areas, in particular by senior management team members and community champions leads. The allocation of resources to support the response impacted on day-to-day delivery of public health work programmes for a short period until new resource was brought in. Commissioner leads have and continue to support relevant commissioned services to deliver additional support to North Kensington residents impacted by Grenfell.

▶ **Mitigation and progress**

Additional resource has been brought in to support the Grenfell response and the Public Health team will inform the longer term staffing requirements for the Grenfell fire response.

## Key Performance Indicators

Quarter 1 figures reported in the table below are year-to-date, April 2017 to June 2017, unless indicated.

Performance Indicator	2016/17 Performance	2017/18 Target	Quarter 1 position (YTD)	Target Assessment	Direction of Travel
<b>Adult Social Care</b>					
Proportion of adults with a learning disability known to Adult Social Care in paid employment	9.2%	9.2%	9.5% (38/388)	On track to achieve target	Stable
Proportion of adults in contact with Mental Health services in paid employment	6.8%	7%	6.4% (55/851)	On track to achieve target	Stable
Percentage of clients who require long term service after completing a reablement package	29%	29%	36% (53/148)	At risk of missing target	Deteriorating
<b>Service commentary:</b> Too early to make judgement about outturn as only two months of data. Position will be monitored through monthly local reporting					
Overall satisfaction of people who use services with their care and support	59.5%	N/A Context	56.1%	N/A	Deteriorating
The proportion of people who use services who find it easy to find information about support	72.7%	N/A Context	71.4% (weighted)	N/A	Deteriorating
Delayed transfers of care, acute days attributed to social care (cumulative)	826	1,103	101	On track to achieve target	Improving
Percentage of carers receiving an assessment or review	85%	90%	14.9% (92/619)	On track to achieve target	Stable
Total number of new permanent admissions to residential care of people aged 65 years and over	37	95 (combined)	4 (Cumulative)	On track to achieve target	Stable
Total number of new permanent admissions to nursing care of people aged 65 years and over	55	95 (combined)	7 (Cumulative)	On track to achieve target	Stable
Adults receiving a personal budget to meet their support needs	92.1%	90%	92.6% (1,499/1619)	On track to achieve target	Improving
<b>Public Health</b>					
<b>Service Commentary:</b> Public Health performance indicators all have a lag reporting time of 1 quarter. The most up to date figures available as at Q1 are for Yearend. All targets at yearend were achieved.					
Percentage of children who received a 2-2.5 year review	100%	100%	Update available Q2	N/A	N/A
Number of residents reached through community champion activities	17,545	10,000	Update available Q2	N/A	N/A
Number of NHS health checks taken up by eligible population	6,465	8,747	Update available Q2	N/A	N/A
<b>Service Commentary:</b> National guidance states that each LA should aim to deliver health checks to 15% of the eligible population. Locally WCC has set an ambitious target of 20% for 2016/17. We have achieved an annual outturn of 15.5% for 2016/17.					
Stop Smoking Services – number of 4 week quits	1,558	1,500	Update available Q2	N/A	N/A

## 1.2 Children's Services

### Achievements and opportunities:

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

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

##### ► **Outputs Delivered**

- We were asked to deliver this on behalf of the DfE through the Centre for Systemic Social Work. Our first cohorts (approx. 20 places) started earlier this year and are due to graduate from the programme next year. We have two WCC aspiring directors in cohort one. The Centre for Systemic Social Work is also delivering an equivalent of Year 1 Family Therapy training to social workers from three other local authorities across the country. This cohort has started also (approx. 90 people).
- Plans are underway for Cohort 2 on both programmes.
- The Director of the Centre for Systemic Social Work has been recruited (the previous executive director of tri-borough children's services) and will focus on developing a sustainable business model to enable the Centre to continue to deliver programmes once the DfE seed funding has gone in two years' time. This model will include continued delivery of systemic social work training and may incorporate improvement partnership work with other local authorities' children's services.

##### ► **Outcomes to be achieved**

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

#### **Redesigning Speech and Language Therapy offer across Westminster schools**

The service aims to ensure that children and young people reach their speech, language and communication potential. The service is jointly commissioned by health, local authority and the special educational needs and disability service.

##### ► **Outputs Delivered**

- Restructured staffing and a new delivery model which, during this phase has focused primarily on the Early Years element of the service. This has included the streamlining of assessment processes and the reduction of duplication and bureaucracy, which has resulted in more children being able to be seen and supported more quickly.
- Through the reorganisation of staffing, Phase 1 has resulted in £72,000 savings per annum on the contract for WCC, an overall reduction of 16% on the previous contract value, while maintaining the level of service that was in place previously
- Phase 2 is underway – this includes redevelopment of the delivery model in the school age phase. This will encompass the co-design of a new targeted offer with schools, which will recognise the role that they play in supporting children and young people with low-level needs. This will result in the introduction of a graduated offer of support that will relieve pressure that is being experienced at the specialist end of the service and enable us to provide the appropriate level of support for the right children at the right time.

##### ► **Outcomes achieved**

The new delivery model has delivered significant savings leading to a more efficient and improved service model, which will ultimately include graduated levels of support. The effectiveness of this model will be evaluated with the service by monitoring the range of support that is provided at different stages in the graduated model, using key performance indicators such as number of children seen at the early years phase, caseload sizes in the service, number of EHC (Education, Health and Care) Plan applications that are made and EHC Plans that are maintained, as well as academic performance of children and young people and stakeholder satisfaction.

**Alternative Travel is a strategy to produce good outcomes for pupils whilst also producing a savings for the Local Authority.**

Councillors want an ambitious alternative travel programme to improve outcomes for young people and produce savings. Development is iterative and will initially focus upon delivering Independent Travel Training and Personal Budgets – these producing the most significant change. Once established, the programme will focus upon walking escorts, walking buses and other options.

► **Outputs Delivered**

Alternative Travel is in the early stages and is developing the following outputs:

1. Independent Travel Training:

- Developing a Council Standard for Independent Travel Training
- Undertaking a demand management analysis to identify potential pupils that could be travel trained. Establishing a Travel Care Coordinator to coordinate the programme and other travel care duties.
- Established a pilot in a local school employing a Teacher Assistant to be an independent travel trainer to train between 10 - 12 pupils per year.
- Establishing a pilot in Queensmill to travel train pupils living in Westminster by topping up the school (£10,000 per year) to use a teaching assistant.
- Establishing a pilot using Community Access Team (currently travel training older people) to travel train 16+ pupils. The internal service will develop a charge model that could be used to train pupils from Westminster City Council.

2. Personal Budgets:

- Benchmarking with other local authorities and undertaking research into effectiveness and success.
- Developing a financial framework to determine financial thresholds
- Determining the resource required to run the scheme that will need to monitor attendance, process applications and make payments monthly to parents.

► **Outcomes to be achieved**

The programme is in the early stages of setting up pilots. Two pilots are in the process of independently travel training two pupils that ultimately promote independence and make a savings to the Local Authority. To determine demand for independent travel training, we have been meeting with key schools such as College Park and Queen Elizabeth II. Initial discussions indicate that pupils with complex needs would benefit from a teacher assistant providing independent travel training as they have established relationships with the parents and the pupils. It would be more suitable to provide external provision of service to pupils with low or moderate needs. Depending on the outcome of the pilots, we may buy in services for pupils.

## Challenges facing the service and city council:

### Termination of tri-borough arrangements with LBHF

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

#### ► Impacts and consequences

Failure to meet the needs and expectations of our customers, politicians and the service itself as a result of either disruption to business as usual activities and processes as services models are re-shaped or delays, or a failure to achieve existing change initiatives across the service within planned timescales, especially where these are linked to financial savings.

There is also the potential for the activities and change process to result in a loss of existing knowledge and expertise – with associated recruitment challenges following any such loss of staff.

#### ► Mitigation and progress

- On-going staff communications and engagement cascading key information and developments as soon as is appropriate.
- Plans are being developed around delivering the separation whilst monitoring any impact on service delivery.
- Effective governance arrangements for the implementation of the programme are being developed.
- For shared service areas affected, 'as-is' and 'to-be' structures are being modelled and fed-back to relevant Directors for initial approval.
- Associated costing work is also being progressed based on these approved structures.

### Childcare Provision

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

#### ► Impacts and consequences

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

#### ► Mitigation and progress

- Steering group in place.
- Capital funding for further expansion is being focused on the schools sector.
- Co-design workshops have been held with a wide range of partners.
- Additional strategies are being delivered, including the roll-out of an eligibility checking system. This portal has been tested, accredited and gone live as of June. Over 60 providers have already been trained to use the portal.

### **Ongoing pressures to identify and meet the needs of children and young people with Special Educational Needs (SEN).**

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

#### **► Impacts and consequences**

- Challenge to ensure the 813 children or young people with a Statement SEN are transferred onto new Education, Health and Care plans and assessed by the 31 March 2018 national deadline.
- The joint Ofsted and CQC Inspection of the local area (SEN Service, Schools, Health partners and parents) will gauge how well agencies fulfil their statutory responsibilities for children and young people with special educational needs and or disabilities. We could be notified of this inspection at any point during school term time over the next year, with 5 days of notice given prior to inspection.

#### **► Mitigation and progress**

- Plans in place and resources reviewed to ensure the required numbers of transfers take place and new assessments are completed in time.
- The SEN Service has been re-organised to provide additional management, casework capacity and a discrete Transfer Review Team.
- The SEN Service 'New Ways of Working' initiative has been in operation since April 2017, streamlining internal processes for Education, Health and Care (EHC) needs assessments and transfer review and improving our performance tracking against statutory targets.
- The SEN Service Improvement Plan identified six key priorities, including: compliance, communication, culture, collaboration, good quality data and people. A number of improvement actions linked to these priorities are currently being implemented by the service during this financial year.
- The service delivered a significant improvement in the number of EHC transferred in the last quarter, 122 compared to 11 in the previous quarter. Increase capacity in the Transfer Review Team will help sustain performance in this area.
- Quarterly self-evaluation of the effectiveness of SEND provision is used to ensure that resources are focused on agreed priority areas for improvement as identified by parents, staff and partner agencies. This is underpinned by regular monitoring of service performance against statutory targets by the Director of Education, to understand impact of changes. A multi-agency Executive Board provides a forum to support integrated service development and coordinated preparation for a local area inspection.

## Key Performance Indicators

Quarter 1 figures reported in the table below are year-to-date, April 2017 to June 2017, unless indicated.

Performance Indicator	2016/17 Performance	2017/18 Target	Quarter 1 position (YTD)	Target Assessment	Direction of Travel
<b>Children's Services</b>					
Reduce the number who enter care between the ages of 14 and 17 (excluding unaccompanied asylum seeking children)	20	20	3	On track to achieve target	Stable
Reduce spend on placements for children who enter care between the ages of 14 and 17	£347,420	Figure will be available on 16/10/17	Figure will be available on 16/10/17	N/A	N/A
Reduce the number of referrals and assessments that do not lead to social work intervention, instead making more effective use of earlier help and partnership with universal services.	12% (225/1817)	10%	15.8% (50/316)	On track to achieve target	Stable
Maintain and improve the proportion of Westminster schools judged to be outstanding by Ofsted	36%	40%	36%	On track to achieve target	Stable
Improve the proportion of children who reach expected levels for reading, writing and mathematics at the end of primary school	58%	65%	68%	On track to achieve target	Stable
Improve on 2016 performance for the Progress8 measure	0.32 (2015)	0.45 (2016)	Available 09/2017	N/A	N/A
Increase the level of income generated through the trading of educational services.	£558,974	Figure will be available on 16/10/17	Figure will be available on 16/10/17	N/A	N/A
Continue the expansion of four secondary schools to deliver 550 additional school places in total between 2017 and 2025, starting with 250 new places from 2017/18 onwards and a further 300 places from 2019/20 onwards.	New	250	Figure Reported Annually	N/A	N/A
Increased proportion of Education, Health and Care assessments which are completed within 20 weeks	35%	75%	45%	On track to achieve target	Stable
Increased number and proportion of SEN statements transferred to Education, Health and Care Plans.	138	80%	30% (345/1150)	Off track to achieve target	Deteriorating
<b>Service Commentary:</b> Improving SEN performance, including compliance with the requirement to implement all of the Children and Families Act changes by April 2018 has been identified as a risk.					
Number of reviews undertaken to establish appropriate levels of Speech and Language Therapy based on needs.	New	N/A	Figure available 01/2018	N/A	N/A
Establish three Family Hubs in the City	New	3	Delivery in March 2018	On track to achieve target	Stable
Membership base of Young Westminster Foundation following first AGM	New	50	14	On track to achieve target	Stable



## 1.3 Corporate Services

### Achievements and opportunities:

#### Embedding the new Digital Programme Structure

► **Outputs Delivered**

Implementation plan spreadsheet, Agresso role, numerous and various BT service requests, tailored adverts for jobs, response templates, reports delivered and training delivery

► **Outcomes to be achieved**

The target outcome is that all roles on the post-reset Digital Programme will be filled by appropriately skilled resources and that both these resources and those who we have inherited from the previous programme, should sit within a suitable structure that is fully compliant with HR policy. We are now a good way along the path to achieving this outcome with the base structure now in place and 50% of the positions now filled and compliant.

The implementation plan will be developed during the mobilisation phase of the programme (Q4). Roles have been set up in Agresso and work is ongoing to transfer the secondees and appoint to these roles - this is an iterative process. Due to minimal standard templates for the roles, bespoke role descriptions have been created where necessary.

Feasibility templates are being completed as part of the work during this stage, training has been delivered, further training is being proposed to support a larger group including additional members of CMC and ASC; further training is expected to be delivered.

#### Completion of Commercial negotiations with BT with respect to contractual issues relating to the Managed Services Provided by BT

Commercial Settlement agreement between WCC, RBKC and BT negotiated and executed by all parties. This is Commercially Sensitive information and governed by a non-disclosure agreement. The BT contract does not expire until May 2019, so it has been critical to ensure that the current contract was stabilised for the remaining years.

► **Outputs delivered**

Resolution of certain past contractual issues and an agreed plan for the remainder of the Contract.

► **Outcomes to be achieved**

Certain contractual disputes have been resolved and an agreement reached as to the future scope of service and obligations of all parties going forward.

#### Develop our apprentice and graduate opportunities

The Apprenticeship Levy implementation commenced 1st May. The Council have agreed strategy and approach using Westminster Adult Education Service (WAES).

► **Outputs delivered**

- An Apprenticeship Programme Board was set up to agree and implement strategies to use the levy for new apprentices as well as for existing workforce.

► **Outcomes achieved**

- Levy is now live and on-line digital account is operational
- WAES have successfully gained their licence to operate on our behalf to source apprentices
- Procurement exercise is currently underway to procure other training providers as required for more specialist apprenticeship offers
- Work started with services to identify new apprenticeship opportunities
- Four graduate places offered, commencing end of September 2017

### **Agreed route for the re-procurement of Managed Services which may potentially avoid the need for a full procurement exercise**

#### **► Outputs delivered**

- Deloitte were appointed to support a soft market test
- Principles were agreed as to the approach that WCC and RBKC would take to the re-procurement
- Short list of potential options available without a full OJEU procurement process are being evaluated by experts and stakeholders
- These are being summarised into SWOT analysis for further consideration of viable options with Stakeholders and Members

#### **► Outcomes achieved**

- Senior programme governance in place to ensure alignment between WCC and RBKC on the future route for Managed Services
- Criteria that will be used to evaluate the options has been agreed between WCC and RBKC officers
- Site visits to potential service providers to view their service offering are in progress
- Meeting with Chief Executives scheduled 15/08/17 to agree the option or options to be taken forward for detailed due diligence
- A replacement for the BT Managed Service is to be in place on or before expiry of the BT contract in May 2019

### **Establish and embed ICT platforms that allow us to support the business in delivering reduced cost and better value services delivering mobile working, customer self-service and supporting business intelligence initiatives**

#### **► Outputs delivered**

We have a broad digital platform in place and being developed. The skills needed to support digital projects are established within the shared ICT service and continue to be extended. The digital platform includes the tools to deliver customer digital (web and integration to enable customer self-service), mobile working, collaborative working (Office 365 suite) and business and location intelligence tools.

The Dynamics 365 platform has been implemented and, working with our service integrator Pythagoras, we are due to deliver the first phase (Report It and My Account) by the end of August which will include end-to-end integration with three lines of business systems.

Customer self-service solutions will be delivered using the customer digital platform as an integral part of the Westminster Digital Programme.

We have also established and are developing a business and data location intelligence platform to develop future solutions making effective use of data to inform management thinking and decision making.

#### **► Outcomes achieved**

- Office365 has significantly enhanced collaboration & flexible working and has enabled City Hall decant project to succeed
- Westminster Digital Programme first phase outcomes (efficiency and customer service enhancement) will be enabled through end of August delivery
- Platform has been established to support future transformations for the Council
- Shared GI and BI platforms are enabling a range of data-driven initiatives across the Council, which improve efficiency and deliver policy outcomes

## Challenges facing the service and city council:

### Major Failure of ICT Systems

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

#### ► Impacts and consequences

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

#### ► Mitigation and progress

A review of Systems Health with Corporate Business Continuity team is to be completed by 31<sup>st</sup> July 2017 – this will be presented to the Executive Management Team on 26<sup>th</sup> September 2017.

### Accidental or Malicious Loss of Council Data

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

#### ► Impacts and consequences

- Data breaches could result in harm to Council customers
- Significant reputational damage may occur resulting in loss of trust in the Council
- Fines from the regulator (ICO) may be incurred. Under new General Data Protection Regulation (GDPR) legislation (effective 25 May 18), the maximum fine is 5% of annual revenue

#### ► Mitigation and progress

Additional work on user training and engagement including:

- Commission new IT HealthCheck by 31<sup>st</sup> January 2018, this will review and validate the technical security of the Council's IT environment and is a prerequisite for connection to the Public Service Network (PSN)
- Publish Information Governance communications and training plans by 31<sup>st</sup> October 2017

### Council is victim of a cybercrime incident

As the Council is connected to the Internet and collaborates with a range of other external parties, it is exposed to the threat of hacking and ransomware attacks, in line with other organisations.

The recent NHS Ransomware outbreak illustrates the potential risk and impact of such an attack.

#### ► Impacts and consequences

- Prolonged outage of essential Council IT systems and services
- Permanent loss of Council data required for delivery of (statutory) services
- Loss of customer and Council data resulting in harm to customers and fines for the Council
- Council reputation and staff morale damaged
- Additional costs associated with recovery from incident and workarounds

#### ► Mitigation and progress

- Ensure that technical health measures including frequency of backups and levels of resilience align to an agreed criticality for each system; to be reported to EMT by 30<sup>th</sup> September 2017
- Crisis and incident response planning and exercising, ensuring that procedures exist in which employees and those responsible for the management of high priority incidents are well versed to streamline the organisation's reaction to ransomware events and its ability to restore service to employees and customers; now complete
- Strong security hygiene policies and user awareness, preventing ransomware from entering the Council's IT environment through the most common delivery vector, phishing, by developing vigilant employees through robust awareness campaigns; Policy and Communications plan for quarter 3 and 4 published by 30<sup>th</sup> September 2017
- Implement strong technology controls including Enterprise Mobility Suite (EMS) and continue to ensure rigorous patch and vulnerability management to help reduce the likelihood of exploitation; EMS including Multi Factory Authentication implemented by December 2017

## **Termination of tri-borough arrangements with the LBHF for Children's and Adults Services.**

### **► Impacts and consequences**

- An increased amount of work for the People Services team
- Organisational design support, impact analysis of changes on existing departments/teams/staff, programme planning, consultation preparation and support to service leads, Programme board and governance support, employee relations advice, union engagement and consultation, implementation of new operating model and OD support to embed Bi-Borough vision/goals.
- The re-design of organisational structures
- People services are currently working with Exec Director/Directors to design new Bi-Borough structures. Once these are complete considerable input will be required by People Services (HR Business Partners/HR Project Manager) to analyse the impact on existing teams/staff so that this is available for consultation go-live. The financial costs are currently being worked up by Finance colleagues
- Migration of staff from one organisational structure to another
- Additional work and time pressures resulting appeals etc.

As we go through consultation we would expect to see a spike in complaints and appeals. This would need to be picked up by the employee relations team within People services and will create additional work and time pressures as a result. We do not know the level of complaints/appeals at this stage as we are not yet in consultation.

### **► Mitigation and progress**

Specialist dedicated team currently being appointed to manage and support the impact of this transition for staff.

- Team will sit within People Services and manage the implications of future restructures
- One HR project manager has been appointed on the WCC side with 0.75 FTE support from a Senior ER Adviser. A further resource will be starting in August 2017.

## **Pensions administration**

Escalated to Pensions Committee due to a continuing failure by BT to provide an accurate data file to Surrey County Council (SCC) in regards to member's pensions. This has been escalated for resolution at the highest level with BT

### **► Impacts and consequences**

- Concern remains over BT's ability to fully resource and deliver the improvement plan which continues to have a large impact on the internal retained resources in People Services that need to do considerable amounts of extra work as a result
- While some progress has been made it is clear that BT's recovery plan is behind schedule
- Systems interface that was originally due to go live at the end of February has now been delivered.
- Concerns still remain over starters, leavers and changes. The recently delivered interface should see improvements on starters and changes
- People Services in the meantime continue to individually escalate relevant cases through the system, in particular for leavers
- Revised file provided by BT in June for Annual Benefit Statements (ABSs), which were missing or inaccurate for 2015/16. This has resulted in 500 ABSs been issued/reissued by SCC in July
- BT is now working to get an ABS file for 2017/18 to Surrey in time for the statutory deadline of end of August to be delivered. This file is late and needs to be micro managed by the WCC pension admin team in People Services

### **► Mitigation and progress**

- People Services will continue to work with both BT and Surrey County Council to improve the pension service to members going forward and will keep the Committee informed of progress
- A detailed improvement plan with a deadline of 31<sup>st</sup> August 2017.

## Key Performance Indicators

Quarter 1 figures reported in the table below are year-to-date, April 2017 to June 2017, unless indicated.

Performance Indicator	2016/17 Performance	2017/18 Target	Quarter 1 position (YTD)	Target Assessment	Direction of Travel
<b>Procurement Services</b>					
Number of Waivers of the Procurement Code	58	50	15	On track to achieve target	Stable
<b>Service Commentary:</b> There is no pattern to the submission of waivers so whilst quarter 1 trajectory is a quarter of the total target this is not an indicator for the whole year. At this stage the 15 waivers received are not a cause for concern.					
% of contracts awarded that include the benefits of Responsible Procurement	New Indicator	90%	66% (4/6)	On track to achieve target	Stable
<b>Service Commentary:</b> Two contracts (the provision of Private Healthcare Insurance 2017 supplied by BUPA at a value of £162k and Estates Valuation supplied through Sanderson Weatherall at a value of £320k, were direct awards from a framework with a single supplier choice and limited opportunity to incorporate social value outcomes. Additional requirements to identify proposed approach to social value inclusion have been included in the gate 1 (procurement strategy review).					
<b>Information Services</b>					
Reducing Priority 1 (highest level) ICT incidents	New Indicator	5 (per month)	5	On track to achieve target	Improving
<b>People Services</b>					
TACs employed for over 12 months	24%	25%	40%	Off track to achieve target	Deteriorating
<b>Service Commentary:</b> Where assignments have been extended to the 30/6/2017 tenure has reached 12 months and this has resulted in an increase.					
Number of accreditations to deliver internal capability programme to deliver Leadership Academy events	New Indicator	24	11	On track to achieve target	Stable
Rollout next level of 360 feedback on time and budget	New Indicator	90% of Band 5/6	50 (30%)	On track to achieve target	Stable
All Executive Talent to have a tailored development programme during 2017/2018	New Indicator	100%	100% (13/13)	On track to achieve target	Stable
Reduce the total population of Temporary Agency Contractors (TACs)	236	175	216	At risk of missing target	Improving
<b>Service Commentary:</b> Overall TAC numbers have reduced from a peak in March 2016. A number of contractors were identified during the transition from Comensura to Matrix that were previously not recorded. This is because these TACs were not engaged through Comensura. As part of the transition and our focus on IR35, we have endeavoured to pick up all of these types of resources and ensure they are engaged through the correct route. Therefore, numbers prior to June 2017 have previously been understated. The number of long service TACs has also been impacted by this identification process.					
Ensure staff turnover is managed at appropriate benchmark levels	16%	16%	3.5%	On track to achieve target	Improving
Graduate Retention	New Indicator	100%	86% (6/7)	On track to achieve target	Improving
<b>Service Commentary:</b> One graduate at the end of the programme has resigned, however we will have 4 new graduates in place on the 18 <sup>th</sup> September taking the total up to 11.					
<b>Legal Services</b>					
Achieve an overall client satisfaction level of 65%	New Indicator	65%	86%	On track to achieve target	N/A
Meet the agreed time frames for legal cases in each area	New Indicator	90%	90%	On track to achieve target	N/A
Deliver the service to budget across the three trading accounts	New Indicator	100%	Balanced budget	At risk of missing target	Stable
<b>Service Commentary:</b> RBKC and LBHF budgets are forecasting balanced budget at quarter 1. Pressure has been identified in WCC in relation to eternal spend targets and salary vacancy savings as the service is at establishment. This position will have to remain to allow additional external work to be completed.					

## 1.4 City Management and Communities

### Achievements and opportunities:

#### Tackling drug related issues and Anti-Social Behaviour in Soho

Public Protection and licensing services alongside our partners have been responding to residents concern over drug dealing and use in Soho. This continues to remain a high priority, focusing on tackling those selling drugs and working with landlords to design out problematic areas.

##### ► Outputs delivered

- We have been working closely with the police to identify and gather evidence against those who are involved in this behaviour.
- As a result, over the last 6 months, we have issued 18 community protection notices and 72 warnings. Four high profile individuals have been issued with Criminal Behaviour Orders.
- Community engagement and reassurance is a core part of our efforts to tackle this issue, with a wide range of walkabouts, ASB surgeries and community meetings held.
- Over 30 Soho Housing residents were given a presentation to inform them of partnership actions taken to reduce drug use and provide community reassurance. We have delivered over 60 appeal letters to residents and businesses in a single street which has been affected.

##### ► Outcomes to be achieved

Whilst this issue continues to affect residents and is a priority for the directorate, we are tackling the behaviour as a partnership and ensuring that local residents are aware of the activity being undertaken.

#### Ensuring homes in the private rented sector (PRS) are safe and of a good standard

The team has committed to a City Wide review of PSR homes, using our powers to prevent rogue landlords from exploiting our residents and address problems associated with short term lets.

##### ► Outputs delivered

- We will be carrying out 1,000 stock condition surveys in the private rented sector, between now and June 2018.
- We will use the Evaluation and Performance Team to ensure a statistically and spatially relevant sample, to focus our activities to improve housing conditions. We are also undertaking a survey of an additional 250 Houses of Multiple Occupation properties, to ensure we have an accurate picture of this sector.
- In addition we will be holding a Stakeholder event for those working with and coming into contact with private tenants to encourage referrals of poor housing.
- We are submitting a BID to the CLG's Controlling Migration Fund to help fund some of these activities.
- We are working with London Boroughs Private Rented Sector Partnership Group which shares information and best practice on tackling PRS housing.

##### ► Outcomes to be achieved

This activity will ensure we are able to champion the 80,000 people who rent privately in Westminster, ensuring that their properties are safe and of a good standard.

#### Parking Suspensions

A joint procurement exercise with the London Borough of Camden has taken place to develop an online suspension booking system.

##### ► Outputs delivered

A contract was signed in February 2017 and development work is currently ongoing. The system will drive customers online and ensure customers are able to self-serve where possible.

##### ► Outcomes to be achieved

Outcomes measured by improved quality of customer 'End to End' service for booking suspensions that will provide improved management information for reporting purposes.

### Improvements in delivery in the Licensing Service

The first quarter of 2017 in comparison to 2015 and 2016 shows that on average there has been a 10% increase in applications received each month, which presents a key trend when anticipating numbers of applications in the future.

#### ► Outputs delivered

- Although there has been an increase in the volume of applications received, the service has continued improving the time that it takes to validate and acknowledge applications. The target to acknowledge applications is within 2 working days. This target has improved from 76% in 2015/16 reaching 97% in June 2017.
- The Licensing service is now also making representations to applications as the Licensing Authority. This intervention has reduced the number of applications brought before Licensing Sub-Committee for determination.
- The licensing service has received and dealt with 1494 temporary event notices which is a 23% increase on last year. Since the appointment of a new apprentice licensing officer, in June, the percentage of tens processed within target has increased to 97% from 43% last year.

#### ► Outcomes to be achieved

The service continues to improve, managing increased applications more effectively and improving the quality of service to our customers.

### Busking in the west end and St James Ward

The Noise Team receives a large number of complaints concerning noise from busking and other street entertainers. In response to a rise in complaints seen in 2016/2017 a dedicated busking team was set up in January 2017. The team provides a street presence in Trafalgar Square, Leicester Square and Oxford Circus between the hours of 13:00 – 19:00. They proactively engage with street entertainers to ensure that noise does not rise to unreasonable levels and also provide a fast response to complaints that are received in this area.

#### ► Outputs delivered

In the months April to June 2017 The Noise Team received a total of 518 complaints of noise from street entertainers. This is a 40% decrease compared to the 869 complaints received in the same quarter in 2016.

- April saw a 34% decrease from 262 complaints to 172
- May a 48% decrease from 329 to 173
- June a 38% decrease from 278 to 173

#### ► Outcomes to be achieved

The proactive team in place is able to deliver a much more efficient and effective service to those suffering from noise from buskers. In addition this targeted presence, is reducing the number of complaints received on previous years,

### Parking Services

Back Office Operational Changes and Efficiencies

#### ► Outputs delivered

The governance process to allow WCC officers in Dingwall to carry out the statutory decision-making functions for formal representations and appeals on behalf of other London Boroughs under an Inter-Authority Agreement has been established. WCC has been carrying out such work for the LB of Waltham Forest (LBWF) since February 2017.

#### ► Outcomes to be achieved

WCC are successfully considering and responding to LBWF challenges on their behalf, and are in the process of marketing this service to other interested authorities.



## Challenges facing the service and city council:

### Supporting Grenfell Fire Response

Public Protection and licensing (PPL) has worked closely with the Grenfell Fire Recovery team, to support RBKC, the victims and their families.

#### ► Impacts and consequences

- We have seconded staff to the work for the team and provided resources to support coordination and community liaison functions within the community.
- We set up the borough emergency control centre (BECC) at Portland House, providing advice around governance, roles / responsibilities and organised the delivery of equipment, telephony, IT and email accounts for the successful implementation of the BECC that provided coverage across Kensington and Chelsea.
- Provided a permanent silver presence within the BECC, two Local Authority Liaison Officers to the incident 24 hours a day and a community liaison role that consisted of a duty manager and four city inspectors, working with London Ambassadors and the British red Cross to support members of the community in the immediate vicinity of the community assistance centre.

#### ► Mitigation and progress

The Royal Borough of Kensington and Chelsea have now taken over management of the BECC and we have supported RBKC in delivering a successful transition from WCC, ensuring a seamless move back to Kensington Town Hall. This has placed additional pressure on front line services within PPL, however, officers across the directorate have worked hard to maintain business as usual whilst colleagues have supported the Grenfell Fire Response Team.

### Emergency Planning, Prevent team capacity and council wide resilience

In recent months, there has been a number of terrorist related incidents that have taken place in London and Manchester. In addition, there was the recent fire at Grenfell Tower. These incidents have tested a range of civil contingencies, not least the collaboration of services and Local Authorities in providing a collective response.

#### ► Impacts and consequences

Whilst a number of discussions and recommendations are already being progressed as a result of reviews following these incidents, there will be a need to have a collective review on the council's structure, focused on providing the capacity and resilience in order to respond to future needs that will undoubtedly occur.

This will include a review of:

- our capacity to respond to these incidents and whether additional resources may be required to strengthen our resilience
- all plans,( including training and testing our response to major incidents), not just within Westminster but across London.

In addition, the increased awareness of terrorism has understandably increased the number of referrals being received by the Prevent Team. There is a need to review the resources that we have in place to ensure we can effectively respond to these concerns and support the provision of appropriate safeguarding interventions.

#### ► Mitigation and progress

Public protection and licensing are starting the process of coordinating a review of the council's structure in order to assess the needs and ensure our response is fit for purpose should the future need arise.



### **London Crime Prevention Fund**

The Mayor's Office for Policing and Crime (MOPAC) has implemented a new approach to the London Crime Prevention Fund (LCPF).

▶ **Impacts and consequences**

This has apportioned the LCPF between direct funding to Local Authorities (70%) and funding for co-commissioning (30%). The co-commissioning fund will be released in two tranches: April 2018 (£10m) and April 2019 (£4.5m). Westminster's community safety representatives have been appointed along with those of three other authorities to a working group to develop the funding prospectus for the MOPAC LCPF Co-commissioning Fund.

▶ **Mitigation and progress**

The community safety team will be attending a number of development workshops with other organisations to identify partners with which we could co commission services and projects with. Following the identification of suitable partners with similar challenges and goals, the final project proposal and award of grants will take place in January 2018

## Key Performance Indicators

Quarter 1 figures reported in the table below are year-to-date, April 2017 to June 2017, unless indicated.

Performance Indicator	2016/17 Performance	2017/18 Target	Quarter 1 position (YTD)	Target Assessment	Direction of Travel
<b>Sports and Wellbeing</b>					
Participation in Forest Schools Programme	91%	5,000	3,374	On track to achieve target	Improving
Sports and Leisure Centres- total usage (monthly)	2,325,892	2,260,000	436,573	On track to achieve target	Stable
Outdoor learning- total usage (monthly)	32,173	42,500	16,499	On track to achieve target	Improving
Participation in sports development and wellbeing programmes (monthly)	38,242	42,700	9,683	On track to achieve target	Stable
<b>Libraries, Culture and Registrars</b>					
Train 25 customer-facing library staff (at least 2 per library) to level 1 Making Every Contact Count standard	New Indicator	25	1	On track to achieve target	N/A
<b>Parking Services</b>					
Ensuring parking compliance across the City is over 97%	99%	97%	98.64%	On track to achieve target	Stable
Number of educations, soft actions and hard enforcement actions taken against Engine Idling	9,934	20,000	3,958	At risk of missing target	Improving
<b>Service Commentary:</b> Dedicated air quality champions were not deployed until May 2017. Any possible mitigation actions are still being investigated.					
Number of operational EV charging points across the City promoting zero emission vehicles	72	120	83	On track to achieve target	Stable
Over 80% of parking applications and transactions being self-served.	New Indicator	80%	88.1%	On track to achieve target	Stable
<b>Waste and Parks</b>					
Street Cleansing - Customer Satisfaction	85%	90%	N/A – Annual City Survey	On track to achieve target	Stable
Parks and Open Spaces - Customer Satisfaction	91%	93%	N/A – Annual City Survey	On track to achieve target	Stable
Street Cleansing - the street survey score for Litter (% of streets that fail)	New Indicator	3.75%	1.4%	On track to achieve target	Stable
Waste Collections - the number of missed collections per 100,000 waste collections made	New Indicator	5	3.4	On track to achieve target	Improving
<b>Public Protection and Licensing</b>					
Submitting 100% performance updates for the safer Westminster priorities	New Indicator	100%	100%	On track to achieve target	Stable
Number of premises signed up to Licensing Charter	New Indicator	15	0	On track to achieve target	Stable
Number of Houses of Multiple Occupation (HMOs) improved	66	65	7	On track to achieve target	Stable
Number of Category 1 hazards removed from residential dwellings	605	500	85	On track to achieve target	Stable
Number of premises identified as causing harm in connection with shisha resolved	New Indicator	10	7	On track to achieve target	Stable
Reduce the number of complaints received against street performers	New Indicator	25%	518 complaints (40% Reduction)	On track to achieve target	Stable

## 1.5 Growth, Planning and Housing

### Achievements and opportunities:

#### Fire Safety of homes

Following the tragic events at Grenfell Tower, CityWest Homes has been focused on assessing all aspects of fire safety across Westminster's 22,000 homes under management.

##### ► **Outputs Delivered**

This has included a priority focus on buildings with cladding systems and the 41 tower blocks over 10 storeys, with independent checks being scheduled. Particular focus and actions have been to reassure residents at the 6 Little Venice Towers, where ACM cladding is fitted to 25% of the building. Detailed options are being prepared on cladding solutions and also in retro-fitting sprinklers to buildings over 30 metres. Regular communications have also been undertaken to all residents to keep them informed of actions being taken. This includes regular letters to residents and other stakeholders including ward councillors, drop in sessions at Little Venice Towers, meetings with residents and resident associations and updates on the CityWest Homes website. In addition, over 20 projects have been created to review all aspects of fire safety, including leaseholder policy.

##### ► **Outcomes achieved**

There have been big steps towards assuaging the concerns of residents around their safety. Residents still have concerns but they feel reassured that we are taking their safety seriously. A programme of actions is being communicated to residents to continue reassuring them. Mitigating against potential reputational damage to the authority by ensuring residents are being reassured and informed of progress on actions. This ongoing comms means we prevent a vacuum of information being created and residents feel that we are taking their concerns seriously. This is being evaluated by resident, ward councillor and other stakeholder feedback and media coverage.

#### Supplier registration for the Connect Westminster Scheme

Westminster City Council recently secured £2.8m to deliver a European Regional Development Fund (ERDF) funding project that aims to connect small and medium-sized enterprises (SMEs) within the city and the West End Partnership area to superfast fibre broadband connections. The funding will enable SMEs to receive up to £2,000 towards the capital cost of their connections. All connections must deliver speeds of at least 30MB/s but have the capability of being configured to deliver gigabit speeds. To support the delivery of the scheme the council ran a supplier registration process to register a pool of registered suppliers who can deliver vouchers under the scheme. This has now closed resulting in an impressive 104 suppliers registered to support us with roll-out of the scheme.

##### ► **Outputs delivered**

Ahead of issuing vouchers to SMEs the introduction of the scheme has already resulted in significant positive benefits including:

- Significant investment in high-speed fibre broadband from companies in anticipation of scheme.
- Diversion of investment from other parts of London to Westminster.
- Companies acquiring rooftop assets to deliver services to small businesses as part of the scheme
- Westminster City Council is perceived as a national exemplar for its work on Broadband.

The Economy Team recently met with the Department for Digital, Culture, Media and Sport (DDCMS) to provide a briefing on Westminster's rollout of broadband. Activity includes wireless concessions, lobbying the industry, coordinating public realm works to include fibre installation, provided discounted bay suspensions for broadband rollout and delivery of connectivity to council owned homes. The DDCMS has asked if they can include the council's contribution in a best practice document that will be disseminated to other local authorities.

##### ► **Outcomes to be achieved**

The Council sees the provision of future proof broadband as essential to help businesses to grow, break down barriers to growth and boost Westminster's economy.

### Supporting Grenfell Fire Response

Westminster has taken a leading role in the Grenfell fire response and the rehousing team has successfully secured the PM's target of offering every household an offer of high quality secure temporary accommodation within K&C and neighbouring boroughs as an alternative to hotels. They are now working on sourcing and offering permanent homes within the borough within the government's 12 month target.

► **Outputs delivered**

The response focussed on identifying supply of suitable accommodation through local authorities, Registered Providers and the private rented sector and, at 3 August, 126 properties are ready for viewing from these sources. Over 165 offers of accommodation have been made, over 140 viewings with households have taken place and over 40 properties accepted.

► **Outcomes to be achieved**

Supply of suitable accommodation to those in need in Westminster.

### Rough sleeping

The Rough Sleeping Team is encouraged by the recent reduction in rough sleeping across the City.

► **Outputs delivered**

Over the past year they have worked closely with partners, including Immigration Compliance & Enforcement, to address the high levels of Non-UK National rough sleeping. This time last year one could expect to find up to 134 Non-UK EEA Nationals on the street on any one night, at its peak it was closer to 200 individuals. Following some excellent partnership approaches across the council, the Met and the Home Office as well as our charity partners, the latest street count found just 44 Non-UK EEA Nationals, a 67% decrease. The total figures dropped by 117 individuals to 212, with EEA Nationals down from 134 to 44.

► **Outcomes achieved**

Our teams are now absolutely focused on working with those with support needs and finding meaningful routes off the street. Where appropriate they are making use of the new Westminster Assessment Centre which is helping predominantly non-locally connected people to find long term solutions away from rough sleeping.

### New service delivery model

CityWest Homes launched its new service delivery model in June 2017. This is a major change in how housing management services will be delivered in Westminster.

► **Outputs delivered**

The new delivery model includes a first point of contact for all queries and provides one stop resolutions through a new service centre. There is also access to specialist teams and area management teams. This new service centre will allow CWH to make efficiency savings through the closure of some local estate offices. Housing management services will be provided in the Council's Community hubs and other local services such as libraries.

As part of its new delivery model CWH is making improvements to its website and will offer more online services including repairs requests and a major works portal with a cost calculator to help people plan ahead. This is due to launch in the autumn. As CWH develops the website, residents will be able to do more online including checking their rent accounts and reporting anti-social behaviour.

► **Outcomes achieved**

- Single first point of contact for residents.
- More efficient and cost-effective service.

## Challenges facing the service and city council:

### Capital Projects

The scale of projects managed by the Major Projects team and the sensitive nature of some projects provides a degree of uncertainty around timings of deliverables.

#### ► Impacts and consequences

Slippage could detrimentally affect the revenue cost of borrowing. For these projects and also a range of wider community benefits including affordable housing, library / sports centre provision, the delivery of the wider Church Street programme, education etc.

#### ► Mitigation and progress

A review of our resources and Governance arrangements has been undertaken to ensure we have the right skills and capacity to deliver our projects. A restructure of the Major Projects team is underway which will provide a more coherent approach to project development and delivery. The Directorate is working closely with Finance to facilitate accurate forecasting of draw down against capital and more regular reporting.

### Affordable housing in Westminster

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

#### ► Impacts and consequences

The increasing costs of the local housing market, loss of and reduced margins in surplus-making Temporary Accommodation properties, reducing income levels from the government set Temporary Accommodation subsidy regime and the potential impact of the new Homeless Reduction Bill lead to continuing high levels of homelessness (496 households accepted in 2016/17) and increased expenditure on Temporary Accommodation (c. £4.7m in 2016/17). Supply of private sector housing affordable to households on low incomes does not meet demand, whether for the 2500 units of Temporary Accommodation within the central government set subsidy regime, to prevent homelessness or to deliver discharge of duty into the private sector

#### ► Mitigation and progress

Restructuring the Housing Options Service, implementing a new policy framework to support discharge of housing duty, sourcing additional properties through established contractors, continuing with schemes to purchase properties for Temporary Accommodation, improved financial management information to identify changes in spend profile quickly, identifying new sources of affordable housing and making best use of vacant properties within WCC.

In addition, changes within the way Temporary Accommodation is funded through the removal of the management fee payable through Housing Benefit and its replacement by a block grant may lead to some opportunities to be identified through in-depth scrutiny of Temporary Accommodation financial management information through period monitoring.

### Achieve Government targets for planning applications processing

#### ► Impacts and consequences

Whilst we are comfortably achieving the target for major applications (69% against a target of 60%), we are unlikely to meet the target for non-majors. The targets relate to the period Oct15 – Sept 17. Having come through the period of disruption caused by the move to digitalisation, when performance figures fell, performance in 2017/18 is extremely high (80%). However over the 2-year period, we anticipate being slightly short of the 70% target. The Department for Communities and Local Government (DCLG) are fully aware of this issue (and Westminster's unique position in terms of its stock profile which makes applications more complex to process).

#### ► Mitigation and progress

In theory the Council could be assessed as underperforming by the DCLG, leading to reputational damage and loss of planning fee income. Development Planning set out in detail the mitigating circumstances around the under-performance to the Government last year. Since then performance has been significantly above target.

## Key Performance Indicators

Quarter 1 figures reported in the table below are year-to-date, April 2017 to June 2017, unless indicated.

Performance Indicator	2016/17 Performance	2017/18 Target	Quarter 1 position (YTD)	Target Assessment	Direction of Travel
<b>Property and Estates</b>					
Percentage of void properties in the Councils investment portfolio	5.25% (19/362)	Less than 4%	5.25%	<u>On track to achieve target</u>	Stable
Increase total income generated from the councils investment portfolio (from Lease events (i.e. exc. new acquisitions) by 3% in 2017/18	£24.197m	3% (£24.9m)	6.9% (£25.877m)	<u>On track to achieve target</u>	Improving
No more than 60 outstanding unresolved lease events (renewals or rent reviews) at any given time.	78	60	64	<u>On track to achieve target</u>	Improving
Generate additional rental income from rent reviews and lease renewals (excluding back dated increases) of £300,000 in 2017/18.	New Indicator	£300,000	£232,644	<u>On track to achieve target</u>	Improving
<b>Housing Services</b>					
No families in bed and breakfast for more than 6 weeks	0	0	0	<u>On track to achieve target</u>	Stable
30 units in borough and 25 units out of borough acquired in 2016-17.	50/100	30/25	10/6	<u>On track to achieve target</u>	Deteriorating
No. households in Temporary Accommodation	2,503	Monitoring Indicator	2,476	No target	Improving
Rough sleeper numbers (those whom Westminster does not have a duty to assist).	88	Monitoring Indicator	102	No target	Deteriorating
Rough sleeper numbers (those whom Westminster does have a duty to assist).	145	Monitoring indicator	110	No target	Improving
No. homeless applications No. homeless acceptances	878 496	Monitoring Indicator	217 116	No target	Stable
172 Affordable Housing units delivered in 17/18	263	172	38	<u>At risk of missing target</u>	Deteriorating
<b>Service Commentary:</b> Possible slippage as a result of schemes finishing early in 2016/17 and other schemes now likely to complete later in 2019/2020. In mitigation, there is potential for schemes originally projected to complete in 2019/20 to be brought forward. Whilst there will always be some scheme slippage between years, the City for All target of 1850 affordable homes delivered by 2023 remains on track.					
86% of WCC council tenants to be satisfied with services provided by landlord.	85%	86%	79%	<u>On track to achieve target</u>	Improving
67% of council lessees satisfied with services provided by landlord.	64%	67%	Annual KPI Reported Spring 2018	N/A	N/A
26 infills as part of the Council's regeneration/infill programme in 17/18.	New Indicator	26	0	<u>On track to achieve target</u>	N/A
Households prevented from being homeless through a wide range of measures.	New Indicator	600	94	<u>On track to achieve target</u>	Improving
No second night out for 75% of rough sleepers.	New Indicator	75%	76%	<u>On track to achieve target</u>	N/A
100 vulnerable people reconnected by end of Q4	New Indicator	100	Reported Q1 in arrears – Report in Q2	N/A	N/A

Performance Indicator	2016/17 Performance	2017/18 Target	Quarter 1 position (YTD)	Target Assessment	Direction of Travel
<b>Development Planning</b>					
60% of 'Major' planning applications determined within 13 weeks	69%	60%	100% (9/9)	On track to achieve target	Improving
Percentage of 'non-major' planning applications determined within 8 weeks	64%	70%	80% (573/714)	At risk of missing target	Improving
60% of planning appeals determined in favour of Westminster (excluding telephone boxes)	65% (216/334)	60%	62.5% (35/56)	On track to achieve target	Deteriorating
No. of reports of unauthorised development	2,664	N/A	656	No target	N/A
Reports of unauthorised Development (RUDs) cleared/closed.	2,517	2,500	461	On track to achieve target	Deteriorating
No. reports of unauthorised Development (RUDs) cleared/closed following direct action by WCC	973	800	195	On track to achieve target	Deteriorating
<b>Service Commentary:</b> As in previous years, numbers cleared/closed will start to increase in Qtr 2 and will be on track by end of Qtr 3					
<b>Economy</b>					
100 external Apprenticeship opportunities will be created with Westminster based employers.	New Indicator	100	0	On track to achieve target	N/A
<b>Service Commentary:</b> The Economy Team has commissioned an Internal Audit Brief into the extent to which Apprenticeships and Traineeships have been secured through Council Procurement and S106. The objective is to ensure that the requirement to employ apprentices and prepare trainees for future employment is included within supplier contracts and Section 106 agreements where applicable and that these apprenticeships are provided by the supplier/developer. The first opportunities will be created from the start of the academic year.					
The Westminster Employment Service will seek to support 500 unemployed residents into work	New Indicator	500	Data available for Q2	N/A	N/A
The Business Unit will achieve a problem resolution rate of 90% for Westminster Businesses	94% (300 businesses supported)	90%	99% (75/76)	On track to achieve target	Improving
New Enterprise Space will be created	35,100	40,000	0	On track to achieve target	Improving
<b>Service Commentary:</b> This year the Economy Team is on track to launch 2 additional enterprise spaces within Westminster. These spaces include Ingestre Court and Hub Paddington. Both spaces are likely to open in 2018. Joint venture paperwork is currently being finalised for the Paddington enterprise space. Tenant selection is nearing completion for Ingestre Court.					
Connect 1000 businesses to super and ultrafast broadband to encourage alternative ways of working and reducing the need to commute in 2017-19. (400 in 17-18)	New Indicator	400	0	On track to achieve target	N/A
<b>Service Commentary:</b> This project is not due to launch until 3rd August. Implementation is underway with supplier registration opening recently. Approx. 40 suppliers have registered interest in delivering through the scheme already. The team are in the process of recruiting project staff and creating the pages for the Business Westminster microsite.					

## 1.6 City Treasurers

### Achievements and opportunities:

#### Council's statement of accounts for 2017

The 2016/17 statement of accounts was closed in four working days after the year end, this improved on last year's performance by three days and gives the Council the quickest closed accounts in the history of the public sector.

▶ **Outputs delivered**

The accounts were completed and handed to the external auditors on the 6th April 2017. The auditors approved the accounts with no qualifications.

▶ **Outcomes achieved**

Unqualified audit report approved by Audit Performance Committee, enhanced reputation, resources freed up to concentrate on more added value exercises such as strategic financial advisory services/business partnering.

#### Supporting Grenfell Fire Response

▶ **Outputs delivered**

A wide range of financial support has been given to RBKC following the recent tragedy ranging from the processing of discretionary payments for key workers to assisting residents with their financial affairs at the Portobello Road Post Office.

▶ **Outcomes achieved**

Ensuring residents were provided with a high level quality of service to assist with the aftermath of the incident. RBKC staff and the Council were supported through this period, rigorous accounting standards were maintained during a very challenging period and all financial information needs were fully met.

#### Medium Term Savings Plan for 2018/19 – 2019/20

▶ **Outputs Delivered**

Over the first 4 months of the year, work has been undertaken to identify savings which will deliver the required savings for 2018/19 and 2019/20. This has now been achieved. The next step will be to convert the proposals into a full suite of EIAs, consultation plans, presentations to Scrutiny and the council tax report needed for full Council approval by November.

▶ **Outcomes Achieved**

The net budget savings required has been identified for 2018/19 (£30.9m) and 2019/20 (£26.3m)

#### Termination of tri-borough arrangements with LBHF

▶ **Outputs Delivered**

Our team has been supporting senior management on the costing of the proposed hierarchy structures for Adults & Public Health, Children's Services and the Finance and Resources teams in the 'Trexit' aftermath. We are in the process of assessing the options proposed under bi-borough arrangements.

▶ **Outcomes Achieved**

As-is structures have been costed up. The work on to-be structure costing is on-going but due to complete in August, with a key review taking place in late August. Staff consultations on the new structures are expected to occur in September 2017.



### National Lead on Local Authority accounting practices

Westminster City Council is currently leading a national project to streamline the accounts and make them more accessible to the general public. For many years it has been recognised that – following the implementation of IFRS in 2010/11 – the financial accounts have become very complicated to both produce and understand. Significant resource is required to produce them across all local authorities to produce statements that are either out-dated or do not provide transparency in any council's finances. Westminster is working with other councils, together with a number of auditing firms, CIPFA and DCLG to deliver a programme for radical simplification which will return meaning to the accounts and improve transparency and accountability.

#### ► Outputs Delivered

CIPFA and DCLG have agreed Westminster's approach to delivering such a radical programme for change. Further consultation will take place with the Society of District Council Treasurers in September and it is hoped that CIPFA will issue a consultation document to all councils over Autumn with a view to making the changes for the 2018/19 CIPFA Code of Practice. Other proposed changes require changes to statute and DCLG have been consulted to provide a timeframe for when these can pass through Parliament.

#### ► Outcomes Achieved

Enhanced reputation for the Council as leading agent of change within the public sector

### Opportunity for the procurement of Revenues and Benefits services

#### ► Outputs Delivered

The Revenues and Benefits procurement is on-going. The majority of the documentation including the specification and commercial model are nearing completion. The Terms and Conditions will now be prepared by Sharpe Pritchard. It is expected that the advert for the tender will be placed in the coming weeks.

After careful consideration the decision was made to extend the current contract with Capita. We have received Capita's extension proposal in this regard. The proposal received exceeds the saving targets the Council had expected to achieve during the re-procurement exercise. The final figures will be confirmed with Capita in the next few weeks.

#### ► Outcomes Achieved

Updated service level agreements aligned with the Council's current circumstances and needs; the potential for achieving higher than targeted savings.

### Opportunities for the progression of the West End Partnership

The West End Partnership is a programme of works to regenerate and modernise the West End and ensure London maintains its place as a global and world class city. At its heart is the regeneration of Oxford Street, the pedestrianisation of this famous Street and the ambition to make it the best outdoor shopping experience in the world. Along with this there are a number of cross cutting themes such as improving air quality and broadband connectivity to ensure the heart of London is a modern and vibrant place to live, work, shop and socialise.

#### ► Outputs Delivered

- The Outline Business Case for Oxford Street West was submitted to DCLG in May.
- The Outline Business Case for the Strand/Aldwych was submitted to DCLG in July
- The Outline Business Case for Oxford Street East was submitted at the beginning of August.
- Continued discussions with DCLG/HM Treasury on the funding mechanism for the programme

#### ► Outcomes Achieved

- The Outline Business Case for Oxford Street West was approved by DCLG and is currently awaiting ministerial sign off.
- The DCLG have given approval for the submission of the Full Business Case for the whole of the Oxford Street District (East and West) and this is to be submitted at the end of September

## Challenges facing the service and city council:

### Reductions in government funding will restrict revenue spending

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

#### ► Impacts and consequences

This gave the Council a Settlement Funding Assessment (SFA) reducing from £140.57m in 2016/17 down to £119.86m in 2019/20. This will restrict the City Council's revenue spending and impact on the sustainability of services but provide a greater degree of certainty. Reshaping and improving council services requires strong financial management skills across the organisation. The absence of sound financial management under these circumstances could prove extremely detrimental to the Council in later years.

#### ► Mitigation and progress

The medium term planning process has recently reported that directorates have identified sufficient savings proposals which, net of agreed pressures, will contribute to the delivery of the budget requirement for 2018/19 and 2019/20. The detailed work required to deliver EIAs, consultation plans, presentations to members and scrutiny etc. is now underway with the end target of the proposals being reported to and signed off by full Council on 8 November 2017. A report will be considered by EMT on 29 August, following which there will be discussions with members in September, scrutiny meetings in October, before recommendation by Cabinet (30 Oct) and finally full Council approval in November. Any refinements required as a consequence of changes in the funding settlement in December/January will be assessed and managed in the new year and taken to full Council in March.

### Business rates appeals

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

#### ► Impacts and consequences

Should appeals prove successful, the Council will receive lower business rate income than expected and might need to refund a portion of business rate income already received. The move towards the localisation of business rates means that the council will bear the full impact of successful appeals whereas this risk was previously shared with the DCLG.

#### ► Mitigation and progress

The valuation office has implemented a new "Check, Challenge and Appeal" process from 1 April 2017 aimed at making the appeal process more efficient and timely. This is intended to lead to a reduced turnaround time for appeals thereby providing the Council with greater certainty relating to the security of business rate income. The progression and outcomes of the new process will be closely monitored by our team and used to inform the budget monitoring process and relevant provisions.

### Capital programme

#### ► Impacts and consequences

The capital programme is projecting an underspend of £18.760m at period 3. The underspend includes a £6.011m reduction in the need for the project contingency budget. Experience from prior years suggests that budget re-profiling may be needed as the financial year progresses while new project management arrangements are embedded

#### ► Mitigation and progress

Major capital projects are regularly reviewed to ensure forecasts are accurately reported. Any key changes in governance which could affect in-year forecasts are suitably managed to minimise the risk to the budget spend.

## Key Performance Indicators

Quarter 1 figures reported in the table below are year-to-date, April 2017 to June 2017, unless indicated.

Performance Indicator	2016/17 Performance	2017/18 Target	Quarter 1 position (YTD)	Target Assessment	Direction of Travel
<b>City Treasurers</b>					
Variance between budget and full year forecast	Underspend of £17.2m	At least a £0.00m variance	Overspend of £0.455m	At risk of missing target	Deteriorating
<b>Service Commentary:</b> Projected adverse variance of a £1.5m shortfall in outdoor media income within the Policy, Performance and Communications Directorate. Adverse forecast variance will be recovered by 31 March 2018.					
Total savings achieved, on track to be achieved or equivalents identified for 2017/18	100%	100%	100%	On track to achieve target	Stable
Projected general fund reserves to date	£48.8m	£53.6m	£48.32m	On track to achieve target	Stable
<b>Service Commentary:</b> See top comment on budget variance					
Projected percentage of Council Tax collected	96.4%	96.5%	39.1%	On track to achieve target	Improving
Projected percentage of business rates collected	98.4%	98.5%	33.1%	On track to achieve target	Improving
Rate of return on investment	0.62%	0.55%	0.48%	Off track to achieve target	Deteriorating
<b>Service Commentary:</b> A number of long term investments are being investigated and assessed using the Council's due diligence processes and expected to be introduced in Q3.					
% of capital projects >£5m with approved business case	New	100%	100%	On track to achieve target	Stable
% of payments made via Purchase Order	89.2% 2564/2875	98%	98.4% 3403/3460	On track to achieve target	Improving
% of staff rotated	New	20%	8.4% 8/95	On track to achieve target	Stable
Percentage of debtor invoices unpaid over 30 days	New	<50%	55.9% £11.6m/£20.8m	At risk of missing target	Improving
<b>Service Commentary:</b> The figure for Q1 is a part year figure with debtors raised and paid fluctuating on a daily basis. It is expected that the target will be met and surpassed by the end of the financial year.					
% of creditor invoices paid within 30 days	New	>95%	92.4% 9235/9995	On track to achieve target	Improving

## 1.7 Policy, Performance and Communications

### Achievements and opportunities:

#### #Dontbeldle Campaign Launch

Westminster's #DontBeldle campaign was launched by the Leader of the Council on 26<sup>th</sup> June at an event in St Edward's Primary School, in Marylebone. The campaign is designed to raise awareness of the damaging health effects of engine idling, to change the behaviour of car, taxi, van and freight drivers to stop engine idling, especially in the areas of highest pollution and to demonstrate that the council is taking action to improve air quality in the city.

► **Outputs delivered**

The campaign will encourage residents and drivers to sign the #DontBeldle pledge through a social media campaign – including information videos and celebrity endorsements, such as Nigel Havers. The Council is running a series of Anti Idling Action days across the city with volunteers.

► **Outcomes achieved**

Over 60% of those drivers approached agreed to turn off their engine and more than half pledged to stop idling in the future

#### West End LIVE

West End LIVE took place in Trafalgar Square on 24<sup>th</sup> and 25<sup>th</sup> June. Celebrating its 13th year, the free musical extravaganza showcased the best of the West End.

► **Outputs delivered**

Shows performing at the event included West End long-runners Les Miserables, The Phantom of the Opera and Thriller Live, as well as sneak peeks at the upcoming productions of Five Guys Named Moe, Legally Blonde and The Wind in the Willows.

► **Outcomes achieved**

The event continues to attract crowds of more than 500,000 people over the course of the weekend and 83% of visitors spent more time in the West End due to West End LIVE. It contributes a net gain of £4.5m to Westminster's economy and 97% of visitors rated their overall experience of the event as good/very good.

#### #MyWestminster Day

Westminster enjoyed the first annual #MyWestminster day which saw people from all backgrounds come together to celebrate living in the heart of the city. The idea to bring local people together was the brainchild of former youth MP Hamza Taouzzale and was supported by the Leader of the Council, Cllr Nickie Aiken as a key part of the Council's City for All vision.

► **Outputs delivered**

Over 1,000 residents came down to enjoy the day which took place on Sunday 18th June. Families and residents enjoyed attractions such as music by local acts, face painting, karaoke, dancing, and a Father's day race.

► **Outcomes achieved**

Advice on employment and training opportunities for residents was also on offer, along with food and drink stalls provided by Maida Hill Place, a social enterprise supporting local food entrepreneurs. Over 100 people came to talk the Westminster Employment team and 27 people registered for the service.

### Refreshed Council Planning and Performance Management Framework

The Council has been refreshing its business planning and Performance Management Framework, with a new direction of travel approved by EMT on 17 July.

▶ **Outputs delivered**

A new, overarching Council Business Plan has been developed to complement the suite of departmental business plans and will be published towards the end of August. The existing PMF has been reviewed and a new framework has been agreed in principle. The detailed measures and milestones are now being finalised in collaboration with departments. The new framework will be operational from the Q2 reporting cycle, with data brought into a dashboard on the new PowerBI software platform, to provide Executive Directors and Members with the the best possible presentation of performance outturns.

▶ **Outcomes achieved**

The refreshed framework aligns to delivery of the Council's vision of a City for All.

### Challenges facing the service and city council:

#### Supporting Grenfell Fire Response

Key members of staff have been seconded to the Grenfell Response Team and many from PPC were drafted in to support crisis communications and essential evaluation work. Colleagues will continue to operate in this capacity in the medium term.

▶ **Impacts and consequences**

Following the tragic events at the Grenfell tower, key members of staff have been seconded to the Grenfell Fire Response team. The fire and its aftermath have also led to increased interest and pressure from members of the press. It has also highlighted the importance of civic leaders in engaging with the community they represent

▶ **Mitigation and progress**

The tragedy occurred during the early part of summer months, which is normally a less active period for operations. This mitigated the impact that the secondment of staff had on service delivery. The Grenfell Response Team has now moved to RBKC, freeing up some of Westminster's resources.

#### Brexit Negotiations

Negotiations have now begun on the withdrawal of the United Kingdom from the EU and several position papers have been drawn up reflecting the negotiation positions of both sides. The primary consideration is the right of EU citizens that currently reside and work in the UK and their UK counterparts in the EU.

▶ **Impacts and consequences**

The number of EU nationals that currently work and reside in Westminster makes up a significant proportion of the workforce. There are a number of employment sectors that are particularly sensitive to emigration of EU nationals such as the hospitality, construction, creative industries and those requiring professional skills (e.g. surveyors).

▶ **Mitigation and progress**

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

### General Election

The General Election, held on the 8<sup>th</sup> June, resulted in a minority Conservative government, supported on a confidence and supply basis by the Northern Irish Democratic Unionist Party. The Government subsequently announced a slimmed-down programme of policies, with a main legislative focus on Brexit.

#### ► Impacts and consequences

There will be a sizeable impact on lobbying potential due to a lack of clarity with minority government and a weak Queen's Speech. This may bring about legislative standstill, where the majority of programme will focus on Brexit and result in a lack of development for other policy areas, particularly those governing local authorities.

The disappointing result for the Conservatives will leave continual questions on the leadership of the Prime Minister, which will further hamper the policy outlook of the government.

#### ► Mitigation and progress

The Council will pursue an active programme of establishing influence with a broad range of stakeholders

## Key Performance Indicators

Quarter 1 figures reported in the table below are year-to-date, April 2017 to June 2017, unless indicated.

Performance Indicator	2016/17 Performance	2017/18 Target	Quarter 1 position (YTD)*	Target Assessment	Direction of Travel
<b>City Survey</b>					
<b>Service commentary:</b> The 2017 City survey is currently underway with results expected December 2017.					
Residents agree Council offers value for money	71% (2016)	Improve on last year	Available Dec 2017	<u>N/A</u>	<u>N/A</u>
Residents feel informed about services and benefits	78% (2016)	Improve on last year	Available Dec 2017	<u>N/A</u>	<u>N/A</u>
Residents feel informed about plans for their local area	73% (2016)	Improve on last year	Available Dec 2017	<u>N/A</u>	<u>N/A</u>
Resident satisfaction with the Council	84% (2015)	Improve on last year	Available Dec 2017	<u>N/A</u>	<u>N/A</u>
Residents have seen the Westminster Reporter	76% (2016)	Improve on last year	Available Dec 2017	<u>N/A</u>	<u>N/A</u>
Residents satisfaction with registering to vote	84% (2016)	Improve on last year	Available Dec 2017	<u>N/A</u>	<u>N/A</u>
<b>Customer Service</b>					
Total customer calls answered in 20 seconds by the Council	84.57%	Improve on last year	86.56%	<u>On track to achieve target</u>	Improving
Total customer calls answered in 60 seconds by the council (contract agreement)	95.56%	Improve on last year	92.35%	<u>At risk of missing target</u>	Stable
Number of calls abandoned in less than 20 seconds	1.63%	Improve on last year	2.29%	<u>At risk of missing target</u>	Deteriorating