



## Efficiency and Performance Sub (Finance) Committee

**Date:** WEDNESDAY, 16 SEPTEMBER 2015  
**Time:** 11.30 am  
**Venue:** COMMITTEE ROOMS - WEST WING, GUILDHALL

**Members:** Roger Chadwick (Chairman)  
Jeremy Mayhew (Deputy Chairman)  
Randall Anderson  
Nicholas Bensted-Smith  
Nigel Challis  
Deputy Anthony Eskenzi  
John Fletcher  
Deputy Jamie Ingham Clark  
Ian Seaton  
Deputy John Tomlinson  
Philip Woodhouse

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Lunch will be served in the Guildhall Club at 1pm  
**NB: Part of this meeting could be the subject of audio or video recording**

**John Barradell**  
Town Clerk and Chief Executive

# AGENDA

## Part 1 - Public Agenda

1. **APOLOGIES**
2. **MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA**
3. **MINUTES OF THE PREVIOUS MEETING**  
To agree the public minutes and non-public summary of the meeting held on 17 July 2015.  

**For Decision**  
(Pages 1 - 4)
4. **OUTSTANDING ACTIONS**  
Report of the Town Clerk.  

**For Information**  
(Pages 5 - 8)
5. **WORK PLAN FOR FUTURE MEETINGS**  
Report of the Town Clerk.  

**For Information**  
(Pages 9 - 10)
6. **SERVICE BASED REVIEW ROADMAP**  
Report of the Deputy Town Clerk.  

**For Information**  
(Pages 11 - 18)
7. **PERFORMANCE MONITORING: LONDON-WIDE PERFORMANCE INDICATORS**  
Report of the Deputy Town Clerk.  

**For Information**  
(Pages 19 - 24)
8. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**
9. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**
10. **EXCLUSION OF THE PUBLIC**  
MOTION - That under Section 100(A) of the Local Government Act 1972, the public be excluded from the meeting for the following items on the grounds that they involve the likely disclosure of exempt information as defined in Part I of the Schedule 12A of the Local Government Act.

## Part 2 - Non-Public Agenda

11. **NON-PUBLIC MINUTES OF THE PREVIOUS MEETING**  
To agree the non-public minutes of the meeting held on 17 July 2015.  
**For Decision**  
(Pages 25 - 26)
12. **SERVICE BASED REVIEW FINANCIAL MONITORING - QUARTER 1**  
Report of the Chamberlain.  
**For Information**  
(Pages 27 - 38)
13. **SERVICE BASED REVIEW: DEPARTMENTAL MONITORING - BARBICAN CENTRE**  
Report of the Managing Director of the Barbican.  
**For Information**  
(Pages 39 - 50)
14. **BENCHMARKING THE COST OF FINANCIAL SERVICES**  
Report of the Chamberlain.  
**For Information**  
(Pages 51 - 58)
15. **NON-PUBLIC QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**
16. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE AGREE SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**

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## EFFICIENCY AND PERFORMANCE SUB (FINANCE) COMMITTEE

Friday, 17 July 2015

**Minutes of the meeting of the Efficiency and Performance Sub (Finance) Committee held at the Guildhall EC2 at 11.30 am**

### **Present**

#### **Members:**

Roger Chadwick (Chairman)	Deputy Anthony Eskenzi
Jeremy Mayhew (Deputy Chairman)	John Fletcher
Randall Anderson	Deputy Jamie Ingham Clark
Nicholas Bensted-Smith	Ian Seaton
Nigel Challis	

#### **Officers:**

Susan Attard	Deputy Town Clerk
Neil Davies	Town Clerk's Department
Philippa Sewell	Town Clerk's Department
Peter Kane	Chamberlain
Caroline Al-Beyerty	Chamberlain's Department
Christopher Bell	Chamberlain's Department
Peter Bennett	City Surveyor
Andrew Crafter	City Surveyor's Department
David Pearson	Director of Culture, Heritage and Libraries

#### **1. APOLOGIES**

Apologies were received from John Tomlinson and Philip Woodhouse.

#### **2. MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA**

There were no declarations.

#### **3. MINUTES OF THE PREVIOUS MEETING**

**RESOLVED** - That the public minutes and non-public summary of the meeting held on 26 May 2015 be agreed as an accurate record.

#### **4. OUTSTANDING ACTIONS**

The Sub Committee received an updated schedule of outstanding actions.

#### Staff Suggestion Scheme

The Deputy Town Clerk advised that the pilot had gone live this week. Members discussed the facility for Member suggestions and, as a result of the ensuing discussion, the Town Clerk undertook to speak to the Committee and Members' Services Team about changing the default post arrangements for Members.

Soft Market Testing of the Finance Function

The Financial Services Director reported that officers were at an information-gathering stage, and a synopsis of the findings and advice would be provided to the Sub Committee in September.

5. **WORK PLAN FOR FUTURE MEETINGS**

The Sub Committee received the updated programme of work for the year, and requested that options regarding scheduling of departmental reports be provided at the next meeting.

**RESOLVED** – That the report be noted.

6. **SERVICE BASED REVIEW ROADMAP**

The Sub Committee received a report of the Deputy Town Clerk presenting the latest update of the Service Based Review Roadmap and the Opportunity Outlines for each project. The Deputy Town Clerk detailed the Outline for the Grants Review, and Members requested that a timetable of these ‘deep dives’ be considered before the next meeting.

**RESOLVED** – That the report be noted.

7. **PROCUREMENT SAVINGS 2015-2016 PROGRESS REPORT QUARTER 1**

The Sub Committee received a report of the Chamberlain regarding savings realised at the end of quarter 1 (April – June 2015) against the target for 2015-2016. Members noted that these were in addition to savings being made as part of the Service Based Reviews, but the primary concern in all negotiations was ensuring value for money and quality of services. Members queried the ‘non-cashable’ savings identified, and officers undertook to present these separately in future reports.

**RESOLVED** – That the report and non-public appendix be noted.

8. **ONE SAFE CITY GOVERNANCE**

The Sub Committee received a report of the Deputy Town Clerk regarding the vision and objectives for the One Safe City programme, a joint initiative between the City of London Corporation and the City of London Police. The report provided an update on this programme, its terms of reference and its governance arrangements.

**RESOLVED** – That the report be noted.

9. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

There were no questions.

10. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**

There was no other business.

11. **EXCLUSION OF THE PUBLIC**

**RESOLVED** - That under Section 100(A) of the Local Government Act 1972, the public be excluded from the meeting for the following items on the grounds that they involve the likely disclosure of exempt information as defined in Part I of the Schedule 12A of the Local Government Act.

<b>Item</b>	<b>Paragraph</b>
12 – 14	3
15 – 16	-

12. **NON-PUBLIC MINUTES OF THE PREVIOUS MEETING**

**RESOLVED** - That the non-public minutes of the meeting held on 26 May 2015 be agreed as an accurate record.

13. **SERVICE BASED REVIEW: DEPARTMENTAL MONITORING - CULTURE HERITAGE AND LIBRARIES**

The Sub Committee received a report of the Director of Culture, Heritage & Libraries.

14. **CITIGEN COMBINED HEAT AND POWER SYSTEM - NEGOTIATION STRATEGY FOR EXTENSION OF CONTRACTS**

The Sub Committee considered a report of the City Surveyor.

15. **NON-PUBLIC QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

There were no questions.

16. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE AGREE SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**

There was no other business.

**The meeting closed at 12.43 pm**

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Chairman

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EFFICIENCY AND PERFORMANCE SUB-COMMITTEE - Outstanding Actions (as at 1/9/2015)

Item	Date	Action	Officer responsible	To be completed/ progressed to next stage	Progress Update
1	January 2013	<b>Staff Suggestion Scheme</b> Members requested that officers review and report back on the incentives offered to staff who suggest good ideas through the City Corporation's Staff Suggestion Scheme and also the level of uptake.	Deputy Town Clerk	<b>30<sup>th</sup> September 2015:</b> End of three month trial of refreshed scheme, using online platform "Hunchbuzz"	<b>September 2015:</b> The three month pilot of the revised staff suggestion scheme will finish at the end of September. The evaluation of the pilot will be carried out jointly with the City Police and reported to the Customer Services Steering Group and the Summit Group in the autumn. As at 1 September, 73 suggestions had been made.
2	26 March 2015	<b>Soft market testing of the finance function</b> Members requested that the soft market testing for aspects of the finance function be reported at a future meeting, along with recommendations for adding update reports and reviews of other departments to the Work Programme.	Chamberlain/Financial Services Director	<b>September 2015</b>	<b>September 2015:</b> Report later on this agenda  <b>DISCHARGED</b>

EFFICIENCY AND PERFORMANCE SUB-COMMITTEE - Outstanding Actions (as at 1/9/2015)

Item	Date	Action	Officer responsible	To be completed/ progressed to next stage	Progress Update
3	26 March 2015	<b>Service Based Review – Barbican Centre</b> Members requested that the Managing Director of the Barbican Centre be asked to present at the July meeting.	Managing Director, Barbican Centre	<b>September 2015</b> (The Managing Director was unable to attend the July meeting)	<b>September 2015:</b>  Report later on this agenda  <b>DISCHARGED</b>
4	17 July 2015	<b>Members Post Arrangements</b> The Town Clerk undertook to speak to the Committee and Members' Services Team about changing the default post arrangements for Members.	Town Clerk	<b>September 2015</b>	<b>September 2015:</b>  There are no plans to make any changes to the current arrangements, however if Members inform the Town Clerk's Department that they do not wish to receive their post at external addresses, this can be passed on to the Post Room. Members are encouraged to move to paper-free ways of working.

EFFICIENCY AND PERFORMANCE SUB-COMMITTEE - Outstanding Actions (as at 1/9/2015)

Item	Date	Action	Officer responsible	To be completed/ progressed to next stage	Progress Update
5	17 July 2015	<p><b>Future Work Plan</b> Members requested that options regarding the scheduling of departmental reports and 'deep dives' into the cross-cutting reviews be provided at the next meeting.</p>	Town Clerk	<b>September 2015</b>	<p><b>September 2015</b>  Options to be discussed under items later on this agenda.</p>
6	17 July 2015	<p><b>Extension of Citigen Contract (Combined Heat and Power)</b> The Sub Committee resolved that officers investigate the alternatives to renegotiating the contract and hold initial discussions with Citigen before commencing negotiations.</p>	City Surveyor		<p><b>September 2015:</b>  Following consideration of the same report at CASC on 28 July 2015, the City Surveyor is preparing a presentation on possible alternatives to any new deal between Citigen and the City of London Corporation, and arranging a site visit for Members to Citigen's premises.</p>

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**Efficiency and Performance Sub  
Work Programme 2015/16**  
*(Changes since the last meeting in italics)*

<b>Date</b>	<b>Items</b>
4 November	<ul style="list-style-type: none"> <li>• Service Based Review Roadmap (Corporate Programme Delivery Unit report)</li> <li>• Service Based Review financial monitoring report: Q2</li> <li>• <i>Departmental report: tba</i></li> <li>• Performance monitoring report, LAPS Q1</li> <li>• Annual Combined Heat and Power report</li> <li>• Energy performance report (half year)</li> </ul>
13 January 2016	<ul style="list-style-type: none"> <li>• Service Based Review Roadmap (Corporate Programme Delivery Unit report)</li> <li>• <i>Departmental report: tba</i></li> <li>• CIPFA VFM Indicators 2014/15</li> <li>• Performance monitoring report, LAPS Q2</li> </ul>
7 March	<ul style="list-style-type: none"> <li>• Service Based Review Roadmap (Corporate Programme Delivery Unit report)</li> <li>• Service Based Review financial monitoring report: Q3</li> <li>• <i>Departmental report: tba</i></li> <li>• Performance monitoring report</li> </ul>
18 May	<ul style="list-style-type: none"> <li>• Service Based Review Roadmap (Corporate Programme Delivery Unit report)</li> <li>• Service Based Review financial monitoring report: Q4</li> <li>• <i>Departmental report: tba</i></li> <li>• Performance monitoring report, LAPS Q3</li> </ul>
6 July	<ul style="list-style-type: none"> <li>• <i>Service Based Review Roadmap (Corporate Programme Delivery Unit report)</i></li> <li>• <i>Departmental report: tba</i></li> <li>• <i>Performance monitoring report</i></li> <li>• </li> </ul>



<b>Committee:</b>	<b>Dated:</b>
Efficiency and Performance Sub Committee – For Information	16 September 2015
<b>Subject:</b> Service Based Review Roadmap	<b>Public</b>
<b>Report of:</b> Deputy Town Clerk	<b>For Information</b>

## Summary

Under its terms of reference, the Efficiency and Performance Sub Committee is responsible for overseeing and monitoring the agreed programme of work arising from the Service Based Review.

This report presents the Sub Committee with the latest update in respect of the agreed Service Based Review projects and cross-cutting reviews in the format of the Service Based Review Roadmap (Appendix 1). Changes since the last meeting are reported against each of the projects in the main body of the report.

Of the 10 projects currently being tracked by this Roadmap, nine are rated as 'green', and one as 'amber'. Since the last meeting, one project (Project Management) has been removed from this roadmap - as Members will recall, it has deferred until later in the programme, to give more scope for other projects to be prioritised and actioned more effectively.

The Strategic Review of Operational Properties has changed rating from 'green' to 'amber' as a result of delays in completing the departmental workshops, and therefore in reporting the results to Members.

## Recommendation

Members are asked to note the report.

## Main Report

### Background

1. Members agreed to receive an update report at every meeting showing progress on the delivery of Service Based Review projects and programmes, including any actions to address problems identified.
2. Progress is reported on a "Roadmap", attached as Appendix 1. This is in a common format, developed by the Corporate Programme Delivery Unit, who also work with Chief Officers to ensure that projects and programmes are delivered.

3. At officer level, progress is reported monthly to the Service Based Review Steering Group, chaired by the Chamberlain, and the Chief Officer Summit Group, chaired by the Town Clerk.
4. A separate quarterly Service Based Review financial monitoring report is being presented at this meeting, highlighting any significant variations from the approved budget reductions, along with summary information on the progress made by every Chief Officer.

### **Service Based Review Roadmap**

5. The Service Based Review Roadmap at Appendix 1 to this report lists all of the cross-cutting reviews agreed by the Policy and Resources Committee in September 2014, together with other work arising from the Service Based Review Challenge Meetings, or requested by the Policy and Resources Committee. It records the key activities for each of the projects. Appendix 2 contains an outline of each of the reviews reported on the Roadmap.
6. Within the Roadmap, completed actions are shaded green. The definitions for status and direction of travel are as follows:



Project is in a critical state, guaranteed to go, or has gone, beyond agreed tolerances



Project is slipping, has slipped, or is about to slip within agreed tolerances



Project is on track



Milestone



Project is in a controlled state/no change since last reported



Positive direction of travel (e.g. from Amber to Green)



Negative direction of travel (e.g. from Amber to Red)



Project Closed (in RAG column)

### **Detailed Commentary – Changes since the last report**

#### **Cross-cutting Reviews**

7. Strategic Asset Management. This is the overarching proposal for the following three reviews to ensure that the strategic aims are aligned across all the asset-related opportunity outlines. The first meeting of the Strategic Asset Management Board will take place in October, with the aim of ensuring that there is integration across the three reviews below.
8. Strategic Review of Operational Properties. The first phase of service departmental workshops has been completed. The opportunities arising have



been quantified and prioritised, and were presented to the project board in August. The workshop to discuss central accommodation and ways of working with corporate department staff has now been scheduled for the end of October, later than originally planned. The workshops took longer than originally anticipated to schedule, although the delay has enabled more effective preparation to be undertaken for engagement with Members. As a result, reporting of the proposed actions to Members has been delayed from the original date of July until the meetings of the Corporate Asset and the Resource Allocation Sub Committees in October. Following this, agreement will be sought from relevant Service Committees to initiate implementation projects. Because of the slippage against the original milestone completion dates, this review is now rated as 'amber'.

9. Facilities Management. Following the completion of the meetings with the individual Chief Officers and senior managers involved in facilities management (FM), a workshop is being held later in September to discuss issues with the current arrangements and how these could be overcome in future. This will help establish a clear set of principles for future FM contracts, with the aim of producing the most effective model of FM service provision in the future.
10. Contract Management (Procuring and Managing Services). An officer workshop has been booked for early October to review issues in relation to the management of specific contracts and discuss arrangements for high level peer of existing arrangements on the main service contracts. The expected outcomes of this review include: improved contract management across the organisation, leading to improvements in, or maintenance of, quality delivery at a lower cost; the identification of any skills gap and the development of training programmes to address them, and recommendations for the appropriate governance and a new contract management regime.
11. Income Generation. Benchmarking information on local authority services has been commissioned from CIPFA and has been analysed to determine what opportunities may exist for increasing fees and charges income. Work is continuing to determine the extent to which the City receives external public funding, particularly in comparison with similar organisations. Reviews of commercial income generating/sponsorship initiatives and the extent to which the City might become more commercial are being scoped. A draft report will be prepared and recommendations will be tested in preparation for reporting to Committees in the autumn.
12. Grants. The final review report has been received by all of the Service Committees whose roles and remits are impacted by the review proposals. A summary report will be presented to the Policy and Resources Committee in October and the Court of Common Council. An implementation plan is now being developed, in consultation with the Chief Grants Officer, with a target date for the key recommended changes to commence from 1 April 2016. Following discussion at a number of Committee meetings, a complementary review of benefits in kind will be incorporated into the implementation plan.

13. Effectiveness of Hospitality. Discussions with individual Chief Officers and some Members are continuing to take place. The key benefits from this review will be: the identification of best practice in relation to prioritisation and assessment of proposed events and their delivery; increased use of common processes and procedures; and more efficient use of staff resources through greater flexibility. The report framework was considered by the Corporate Events Management Group in July and it will be discussed further by the Group in late September or early October following circulation of a draft paper, with the aim of discussing provisional recommendations with the Hospitality Working Party at its meeting in October.
14. Independent Schools. The Board of the City of London Freemen's School will receive a report at its next meeting (5 October), covering activity in support of the Education Strategy, and the school's policy in relation to scholarships and bursaries. Similar reports were presented to the other two Boards of Governors before the recess. A composite report will be presented to the Education Board in December, along with benchmarking information in respect of school fees. The key benefits from this review will be increased clarity and visibility of: the Schools' activities and how these align to the Education Strategy; and the City's support funding.

### **Departmental Reviews**

15. Remodelling Libraries. Consultants for the design and scoping of the projects for the transformation of the Barbican and Shoe Lane Libraries are being procured and appointed by the City Surveyor's Department. Tenders for the works to Shoe Lane are to be invited by 31 October, with a target completion date of 31<sup>st</sup> March 2016. An outline options report will be submitted for Barbican Library.
16. Barbican Centre. As requested by Members, a separate report has been prepared on the Barbican Centre's Service Based Review and effectiveness proposals.

### **Conclusion**

17. Of the 10 projects currently being tracked by this Roadmap, nine are rated as 'green', and one as 'amber'.

### **Appendices:**

- Appendix 1 – Service Based Review Roadmap
- Appendix 2 – Outline of reviews

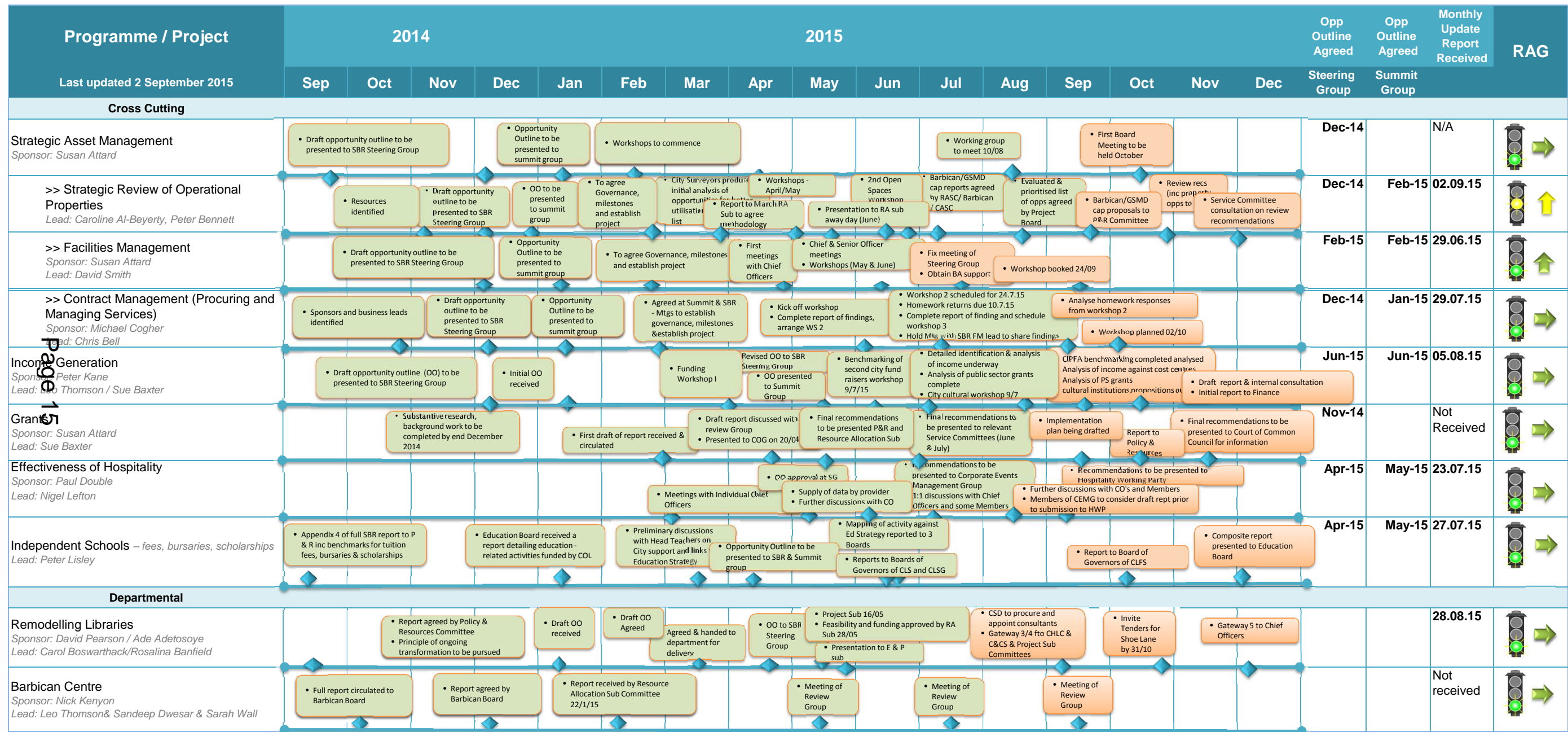
### **Neil Davies**

Head of Corporate Performance and Development

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# Service Based Reviews Roadmap



- Partnership Working
- Technology Led Project/Programme
- Project is in a critical state, guaranteed to go, or has gone beyond agreed tolerances (financial, benefits, timescales, quality)
- Project is slipping, has slipped or is about to slip within agreed tolerances
- Project is on track

- Project is in a controlled state / No change since previous report
- Positive direction of travel
- Negative direction of travel
- Project Closed

# Service Based Reviews Roadmap

Programme / Project  Last updated 2 September 2015	2014			2015												Opp Outline Agreed	Opp Outline Agreed	Monthly Update Report Received	RAG
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Steering Group	Summit Group	

**Service Based Review:  
Outline of reviews included on Service Based Review Roadmap**

**Cross-cutting**

1. Strategic Asset Management. A number of opportunities to mitigate cost and risk across the City Corporation's asset base have been identified. Due to the diversity, scope and complexity of the different suggestions, an overarching proposal has been created to ensure that the strategic aims are aligned across all the asset-related opportunity outlines. Where appropriate joint working will be utilised to achieve better outcomes overall.

Beneath the overarching proposal sit four work streams:

- Strategic Review of Operational Properties;
- Contract Management (Procuring & Managing Services - all Contracts);
- Project Management (All Project / Programme Management), and
- Facilities Management

The key issue to be addressed is that current arrangements for providing these services are inconsistent across the organisation. There is a lack of shared organisational understanding or consistency in the levels of service and how these are identified, delivered and measured, resulting in duplication of effort in some areas and a number of pinch points. Through these reviews, the opportunity to consolidate and rationalise, in order to deliver consistent and appropriately defined services in a more efficient and cost effective manner will be thoroughly tested.

Note: In March 2015, it was agreed to defer the review of Project Management until later in the overall programme.

2. Income Generation. The majority of the departmental proposals agreed by the Policy and Resource Committee in September 2014 relate to reducing costs, although several income generating proposals were put forward as part of this exercise. However, it was felt by Members that these proposals were not ambitious enough and that further opportunities should be explored. This review aims to identify both departmental and cross-cutting opportunities, such as promoting the city as a place to visit, and consequently increase income.
3. Grants. This review will examine the potential to improve the many different City Fund and City's Cash grant giving functions across the City Corporation to achieve better transparency and accountability, improved value for money, greater traction and administrative efficiencies.
4. Effectiveness of Hospitality. This review will comprise a thorough examination of all aspects of the City Corporation's hospitality activities and how these link to the Corporation's Strategic Aims. Hospitality linked to events takes place in numerous ways and in different departments; and this review will examine how such hospitality can be coordinated so far as possible to maximise efficiency and effectiveness, and to achieve effective sharing of best practice.

5. Independent Schools. This review will examine issues regarding fees, scholarships and bursaries at the three independent schools and will be conducted in consultation with School Heads and the governing bodies.

### **Departmental**

6. Remodelling Libraries. At the December 2014 meeting of the Policy and Resources Committee, Members received a report outlining transformation opportunities for the City Corporation's Library services. They agreed that the principle of ongoing transformation of the services should be pursued and that further work should take place on planning and costing a range of options relating to the City's Lending Libraries.
7. Barbican Centre. As part of the Service Based Review process, Adrian Ellis Associates (AEA) Consulting was commissioned to provide a review of the Barbican Centre's current operations and to identify areas in which there might be scope for improvements in efficiency and effectiveness. They also scrutinised and assessed the Centre's Service Based Review proposals. An implementation plan has been developed to encompass both the Service Based Review proposals and the AEA recommendations. Progress against the plan will be monitored through the standard Corporate Programme Delivery Unit processes, and reported to a separate Steering Group which has been established, and includes the Chamberlain, the Managing Director and the Deputy Town Clerk.

<b>Committee:</b>	<b>Date:</b>
Efficiency and Performance Sub Committee	16 September 2015
<b>Subject:</b> Performance Monitoring: London-wide Performance Indicators	<b>Public</b>
<b>Report of:</b> Deputy Town Clerk	<b>For Information</b>

## Summary

This report presents the most recent results from the dashboard of service Performance Indicators monitored and reported quarterly by London Councils, known as LAPS (London Authorities Performance Solution). These cover the period January to March 2015, and are attached as Appendix 1.

This shows that the City continues to perform well in comparison with London Boroughs, with 78% of the indicators for which the City reports data being in the top quartile of London performance. Where the City's performance is in the bottom quartile, or where performance has deteriorated, this is followed-up with departments. For this quarter, the City has no indicators in the bottom quartile.

This report also notes the publication, by London Councils, of data relating to measures for the financial year 2013/14.

## Recommendation

Members are asked to note the report.

## Main Report

### Background

1. Members will recall from previous meetings that London Councils maintains a dashboard of thirty-six service Performance Indicators which are reported quarterly. This dashboard, known as LAPS (London Authorities Performance Solution) is reviewed by the Chief Officers Summit Group before being reported to the Sub Committee.
2. The latest dashboard covers the period from 1<sup>st</sup> January to 31<sup>st</sup> March 2015, and is attached as Appendix 1.
3. On the dashboard, the City's performance is shown in the column headed 'value', and by the black diamond (◆) in the column headed 'better performance →'. The 'group average' is calculated from those boroughs that submitted data. The number of boroughs submitting data for each indicator is shown in the 'group average' column.

## Current Position

4. The table below summarises the City's performance for all four quarters of 2014/15, showing the number of performance indicators (PIs) in each quartile:

	Top quartile	2 <sup>nd</sup> quartile	3 <sup>rd</sup> quartile	Bottom quartile	n/a *	Total
<b>Q1: Number of PIs</b>	14	2	2	1	17	36
<b>Q2: Number of PIs</b>	17	3	2	1	13	36
<b>Q3: Number of PIs</b>	14	3	0	1	18	36
<b>Q4: Number of PIs</b>	<b>21</b>	<b>5</b>	<b>1</b>	<b>0</b>	<b>9</b>	<b>36</b>
<b>Net change in numbers Q3 to Q4</b>	+7	+2	+1	-1	-9	-

\* The n/a indicators generally relate to Community and Children's Services indicators where the raw data value is <10. The indicators for Council Tax and non-domestic rates collection are only submitted at year end.

## Movement between quartiles

5. Six indicators have moved from n/a to the top quartile. Five of these are as a result of the national data sets becoming available for the latest quarter:
- DB14: Percentage of school-aged children in need permanently excluded from school
  - DB22: Percentage of relevant care leavers, aged 19-21, now in education, employment or training
  - DB23: Percentage of working age people on out of work benefits
  - DB24: Number of households living in temporary accommodation
  - DB25: Number of homeless applications accepted as being in priority need
6. The sixth is an indicator for which the City only provides Q4 data:
- DB32: Percentage of Council Tax collected
7. One indicator has moved from second quartile to top quartile, reflecting an improvement in performance:
- DB28: Percentage of land assessed as having unacceptable levels of litter
8. Three indicators have moved from n/a to the second quartile, because data for these indicators was not provided for Q3:
- DB09: Housing Benefit number of days to process new claims
  - DB10: Housing Benefit number of days to process change of circumstances
  - DB33: Percentage of non domestic rates collected
9. One indicator has moved from the bottom to the third quartile:



- DB36: Percentage of 'other' planning applications determined within 8 weeks

### Bottom quartile indicator

10. The City currently has no indicators in the bottom quartile; as noted above, DB36 (Percentage of 'other' planning applications determined within 8 weeks) has moved into the third quartile. This reflects a continued improvement in the City's performance:

	Q1	Q2	Q3	Q4
DB36	70.3%	70.5%	72.3%	75%

### Publication of data

11. In accordance with the LAPS Memorandum of Understanding, signed by the City Corporation and London Boroughs in 2013, London Councils published performance data at the end of August 2015 relating to fourteen performance measures.

12. This data is for the final quarter of financial year 2013/14, and is available on the London Councils website. The data is published as a simple data table, in alphabetical order of those authorities that submitted data. Ranks and averages have not been published. Authorities not submitting data have been excluded from the table.

13. The City submitted data for five indicators, and the relative ranking for each is shown below:

Measure	Number of returns received	City Corporation ranking
DB 28: Percentage of land assessed as having unacceptable levels of litter	20	2 <sup>nd</sup>
DB 29: Percentage of land assessed as having unacceptable levels of detritus	19	1 <sup>st</sup>
DB 30: Percentage of land assessed as having unacceptable levels of graffiti	18	2 <sup>nd</sup>
DB 31: Percentage of land assessed as having unacceptable levels of fly-posting	18	7 <sup>th</sup>
DB 34: Number of working days per FTE lost due to sickness absence (excluding school staff)	25	4 <sup>th</sup>

14. The remaining indicators are ones for which the City did not submit data in 2013/14, and are measures which are not included on the LAPS dashboard.

### Value for Money indicators

15. When considering the Q3 dashboard, Members requested that consideration be given to the development of Value for Money indicators to complement the

service performance indicators. An update was provided at the last meeting, and a fuller report will be provided when the Q1 dashboard for 2015/16 is reported.

## **Conclusion**

16. The City continues to perform well against the London Dashboard, with minor fluctuations from quarter to quarter. Those indicators where the City's performance is in the bottom quartile, or where performance has deteriorated are followed-up with departments, and the results reported to the Performance and Strategy Summit Group of Chief Officers.

## **Appendices**

- Appendix 1 – LAPS Dashboard for Q4 of 2014/15

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Risk and vulnerability	Value	Better performance →	Group Average
DB 01: Violence against the person crime rate per 1,000 population (LIS 15)	2.40 (a)		22.74
Full Year Apr 14 to Mar 15			33 returns
DB 02: Robbery, dwelling burglary, and theft off/from a motor vehicle crime rate per 1,000 population (LIS 16)	0.78 (a)		16.27
Full Year Apr 14 to Mar 15			33 returns
DB 03: Total notifiable crime rate per 1,000 population (LIS 3)	17.3 (a)		82.82
Full Year Apr 14 to Mar 15			33 returns
DB 04: % Child Protection Plans lasting 2+ years at 31 March and for child protection plans which have ended during the year (N 17)	0.0		4.5
Full Year Apr 14 to Mar 15			20 returns
DB 05: % children subject of Child Protection Plan for a 2nd time or more, within 2 yrs of previous plans end date (N 18)	0.0		9.7
Full Year Apr 14 to Mar 15			21 returns
DB 06: Vacancy Rate of Children's social workers (FTE) for year ending 30 Sept (N 23)	0		22
Annual Snapshot 30 Sept 2014			33 returns
DB 07: % Children's Social workers who are agency workers (FTE) for year ending 30 Sept (N 26)	0		22
Annual Snapshot 30 Sept 2014			33 returns
DB 08: % of adults with a learning disability who live in their own home or with their family (ASCOF 1G)	n/a		68.5
Full Year Apr 14 to Mar 15			20 returns
DB 09: Housing Benefit number of days to process new claims (LIS 181a)	18.8		22.3
Year to Date Apr 14 to Dec 14			33 returns
DB 10: Housing Benefit number of days to process change of circumstances (LIS 181b)	7.0		9.5
Year to Date Apr 14 to Dec 14			33 returns

**key**

- ◆ borough performance
- average performance
- national comparator
- lower performing 25%
- middle performing 50%
- higher performing 25%

**relative performance is:**

- quite below average
- quite above average
- significantly below average
- significantly above average

**Guidance notes**

a. The diamond represents performance for your chosen borough. To the right of the black bar represents better than average performance, to the left represents lower than average performance.

b. Lower than average performance does not necessarily imply poor performance, and vice versa.

c. \*\* denotes there are fewer than 16 returns for that indicator.

d. Please note that the national comparator measure is the latest available, it does not necessarily relate to the same time period as borough data.

e. (a) denotes that for data presourced by London Councils, the borough submitted their own data instead.

f. Blue font indicates a presourced data item from an existing data publication.

Improving life chances	Value	Better performance →	Group Average
DB 11: Percentage of pupils achieving level 4 or above in both Reading, Writing and Maths at Key Stage 2 (LIS 73)	93		82
Annual 2013-14			33 returns
DB 12: % children in need (CIN) achieving at least level 4 at KS2 in reading, writing & math (N 1a)	n/a		52.1
As at March 2014			32 returns
DB 13: % children in need (CIN) who achieve 5+ A* -C grades at GCSE including Eng & math (N 1b)	n/a		19.4
As at March 2014			26 returns
DB 14: % of school-aged children in need permanently excluded from school (N 3a)	0.00 (a)		0.00
As at April 2013			16 returns
DB 15: Percentage of persons aged 16-18 who are not in education, employment or training (NEET) (NI 117)	0.0		3.4
Nov 2014-Jan 2015 average			33 returns
DB 16: % of clients using social care who receive self-directed support (ASCOF 1C(1a))	n/a		84.7
Full Year Apr 14 to Mar 15			24 returns
DB 17: % of clients using social care who are receiving direct payments (ASCOF 1C(2a))	n/a		30.8
Full Year Apr 14 to Mar 15			23 returns
DB 18: rate 18-64 yr old permanent admissions to residential and nursing care homes, per 100,000 population (ASCOF 2A(1))	n/a		9.9
Full Year Apr 14 to Mar 15			23 returns
DB 19: rate aged 65+ permanent admissions to residential and nursing care homes, per 100,000 population (ASCOF 2A(2))	n/a		488.4
Full Year Apr 14 to Mar 15			23 returns
DB 20: Number of people receiving a council funded service (RAP 1)**	n/a		4884
Full Year Apr 14 to Mar 15			15 returns
DB 21: Number of Carers receiving respite or carer specific services as an outcome of assessment or review (RAP 2)**	n/a		1084
Full Year Apr 14 to Mar 15			12 returns
DB 22: % of relevant care leavers aged 19-21, now in education, employment or training (LIS 148)**	83.3		59.5
Full Year Apr 14 to Mar 15			14 returns
DB 23: Percentage of working age people on out of work benefits (NI 152)	4.2		9.1
Snapshot - Nov 14			33 returns
DB 24: Number of households living in temporary accommodation (NI 156)	20		1462
Snapshot - Mar 15			33 returns
DB 25: Number of homeless applications accepted as being in priority need (LIS 18)	26		532
Rolling year Apr 14 to Mar 15			33 returns

Quality of the environment	Value	Better performance →	Group Average
DB 26: Number of kilograms per household of residual household waste collected (NI 191)	379		520
Full Year Apr 14 to Mar 15			16 returns
DB 27: Percentage of household waste sent for reuse, recycling and composting (NI 192)	35.5		34.04
Full Year Apr 14 to Mar 15			21 returns
DB 28: Percentage of land assessed as having unacceptable levels of litter (NI 195a)	0.50		5.70
Most recent survey			22 returns
DB 29: Percentage of land assessed as having unacceptable levels of detritus (NI 195b)	0.17		5.00
Most recent survey			20 returns
DB 30: Percentage of land assessed as having unacceptable levels of graffiti (NI 195c)	0.22		3.69
Most recent survey			20 returns
DB 31: Percentage of land assessed as having unacceptable levels of fly-posting (NI 195d)	0.00		1.50
Most recent survey			19 returns

Interest to the public	Value	Better performance →	Group Average
DB 32: Percentage of Council Tax collected (BVPI 9)	99.1		96.5
Full Year Apr 14 to Mar 15			25 returns
DB 33: Percentage of non domestic rates collected (BVPI 10)	99.1		98.1
Full Year Apr 14 to Mar 15			24 returns
DB 34: Number of working days per FTE lost due to sickness absence (excluding school staff) (BVPI 12)	6.2		8.0
Rolling year Apr 14 to Mar 15			22 returns
DB 35: Percentage of minor planning applications determined within 8 weeks (NI 157b)	74		69.5
Full Year Apr 14 to Mar 15			33 returns
DB 36: Percentage of 'other' planning applications determined within 8 weeks (NI 157c)	75		79.7
Full Year Apr 14 to Mar 15			33 returns



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