



City of Westminster

Audit and Performance Committee Report

Meeting or Decision Maker:	Audit and Performance Committee
Date:	2 nd December 2015
Classification:	General Release
Title:	Quarter 2 (April - September 2015) Performance and Period 6 Finance Report (September 2015)
Key Decision:	Review and challenge officers on the contents of the report
Financial Summary:	Period 6 (September 2015) finance position reported
Report of:	Steven Mair, City Treasurer Julia Corkey, Director of Policy, Performance and Communications

1. Executive Summary

This report provides the Quarter Two (April 2015 – September 2015) update to the Audit & Performance Committee on delivery against the 2015/17 Business Plans.

2. Recommendations

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

3. Reasons for Decision

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

4. Background, including Policy Context

This report sets out how the City Council is delivering on the City for All vision and Medium Term Savings Plan.

This report provides a compressed overview of the Council’s financial position as at Period 6 (September 2015). It covers the following:

- SECTION 1 – Revenue expenditure including financial risks and opportunities
- SECTION 2 – Capital Expenditure
- SECTION 3 – Finance Strategic Projects

KEY MESSAGES:

The report of the Period 6 revenue and capital position is largely based on service and finance knowledge as the Council continues to embed the new financial ledger.

Revenue

At Period 6, the Council is projecting a potential overall £1.082m underspend against budget. This has improved from the position reported at Period 5 by £0.5m. Underspend is forecast by City management & Communities. All other services are forecasting no variance. At P6 there was a net opportunity of £0.618m.

Capital Expenditure

The forecast outturn for capital expenditure is a £2.588m underspend against budget. This is a reduction of £0.507m from Period 5. This is substantially the net of the Wilberforce School expansion which has been cancelled (£1.674m), slippage of Moberly Sports Centre Redevelopment to 2016/17 (£0.9m), slippage of Beachcroft and Carlton Dene project (£0.814m) and the slippage of lighting improvements from 2014/15 of an £0.8m overspend.

REVENUE EXPENDITURE**Operating Budget**

The Council has an operating budget of £192m. The projected overall outturn at period 6 is an under spend of £1.082m. This is made up of an underspend for City Management and Communities of £1.082m (see Table 1 which reports budgets, projected outturn and variances by Service Area).

Service Area Revenue Projected Outturn

The overall favourable variance of £1.082m to budget (see Table 1 overleaf) is made up of the following:

- City Management & Communities shows a favourable variance to budget of £1.082m which is predominantly due to commercial waste income performance and the positive outcome of the Hemming case appeal.

Table 1 – P6 Forecast Outturn by EMT Directorate

SERVICE AREAS - EMT Structure	Budget	Projected Outturn	Projected Variance	Risks Identified	Opp'nities Identified	Projected Net Risk
	£000	£000	£000	£000	£000	£000
Chief Executive	(366)	(366)	-	120	(170)	(50)
City Treasurer	17,705	17,705	-	196	(196)	-
Director of Policy, Performance and Communications	7,852	7,852	-	110	(110)	-
Executive Director of Adult Services	61,815	61,815	-	250	-	250
Executive Director of Childrens Services	37,253	37,253	-	680	(113)	567
Executive Director of City Management and Communities	25,028	23,946	(1,082)	521	(2,059)	(1,538)
Executive Director of Corporate & Commercial Services	16,009	16,009	-	483	(575)	(92)
Executive Director of Growth, Housing and Planning	26,800	26,800	-	245	-	245
SERVICE AREA TOTAL	192,096	191,014	(1,082)	2,605	(3,223)	(618)

The Hemming's case challenged the level of fees charged for sex establishment licences. It was brought by a number of licensees of sex shops in Soho and other parts of London within the City of Westminster. Shops which cater for the sex market have to be licensed, and those in Soho are regularly inspected to ensure that they are being properly run. In the past, the costs of enforcing the system have been reflected in the licence fee, but a recent change in the law to implement a European Directive is said to have made that unlawful. The initial judgement concluded that the Council could no longer factor in the cost of enforcement against illegal activity in its fee setting structure. The City Council was also made liable for the repayment of fees charged relating to the enforcement of illegal activity since the EU Directive (Provision of Services Regulations) came into force in December 2009. Provision was made in the budget for the likely knock-on effects of this ruling on some other licensing fee regimes.

The City Council requested permission to appeal to the Supreme Court. Westminster City Council were successful with this appeal and won the case in May 2015.

CAPITAL EXPENDITURE

For 2015/16 the projected outturn for Service Areas as at Period 6 is £97.879m which is £2.588m below the approved budget. (See Table 2 which reports budgets, projected outturn and variances by Service Area).

The main reasons for the variance are:

- Children Services is showing a £1.6m reduction against budget for expected expenditure on Wilberforce School Expansion which has been cancelled.
- City Management and Communities is showing £0.9m reduction against expected expenditure on the Moberly Sports Centre Redevelopment which has been carried forward to 2016/17 and an underspend on the libraries development programme.

- Adults Services showing a £0.814m reduction against budget for expected expenditure on development plans for the Beechcroft and Carlton sites within the Specialist Housing Strategy for the Older Persons (SHSOP) which has been carried forward to 2016/17.
- Growth, Planning and Housing is showing a further carry forward of £0.8m to £74.95m for 2014/15 Highways and Lighting Rolling Programme that is to be financed by the equivalent carry forward in financing.
- All other Service Areas are showing expenditure in line with the Approved Budget. In July, 2014/15 slippage of £13.86m was approved by the Cabinet Member for Finance and Corporate Services.
- Capital receipts have increased by £11.8m partly due to the sale of Farm Street which had been expected in 2014/15.

Table 2 – Capital Expenditure Projected Outturn by Service Area

SERVICE AREAS - EMT Structure	Budget (Expend.)	Budget (Grant and Contributions)	Budget (Net)	Forecast (Expend.)	Forecast (Grant and Contributions)	Forecast (Net)	Variance
	£000	£000	£000	£000	£000	£000	£000
Chief Executive	0	0	0	0	0	0	0
City Treasurer	10,175	0	10,175	10,175	0	10,175	0
Director of Policy, Performance and Communications	0	0	0	0	0	0	0
Executive Director of Adult Services	1,229	(165)	1,064	597	(347)	250	814
Executive Director of Childrens Services	31,222	(29,168)	2,054	28,903	(28,523)	380	1,674
Executive Director of City Management and Communities	11,554	0	11,554	10,654	0	10,654	900
Executive Director of Corporate & Commercial Services	1,475	0	1,475	1,475	0	1,475	0
Executive Director of Growth, Housing and Planning	132,653	(58,508)	74,145	128,453	(53,508)	74,945	(800)
SERVICE AREA TOTAL	188,308	(87,840)	100,468	180,257	(82,378)	97,879	2,588
Financing							
Capital receipts			(87,700)			(97,879)	(10,179)
Borrowing			(12,768)			0	12,768
TOTAL			(100,468)			(97,879)	(2,588)
Net			(0)			0	(0)

FINANCE STRATEGIC PROJECTS

At Period 6 the status of Finance Strategic projects is as follows:

- **Medium-Term Financial Planning/Strategic Planning**

Planning around the budget for the next three financial years continues with savings proposals being identified in order to bridge the estimated budget gap that the council faces.

The Chancellor's Summer Budget failed to clarify the scale of future local government funding reductions and we will have to wait until the Autumn CSR or December Finance Settlement before we have greater certainty. Our own (and the LGA's) modelling still suggests that on available evidence our MTP assumed savings target remains a reasonable expectation of the requirement to be found.

- **Annual Accounts Plan**

Following a successful finalisation of the final accounts for 2014/15 and favourable reports on the quality of all elements of them by KPMG, work is continuing to develop and embed processes and develop staff. It is anticipated that "hard closes" will be completed throughout the majority of the remainder of the year.

QUARTER 2 (APRIL - SEPTEMBER 2015) PERFORMANCE A REPORT

1. KEY MESSAGES AT THE END OF QUARTER 2 (SEPTEMBER 2015)

Section 2 below provides greater detail on performance of each service area at the end of September 2015.

	✓ Notable areas of achievement	✗ Key Service pressures and challenges
Council wide summary	<ul style="list-style-type: none"> ✓ At the end of September, service areas are projecting an underspend of £1.082m against the net budget position for the Council. ✓ Total savings of the £36m savings targeted for 2015/16 is likely to be achieved. ✓ Westminster has the lowest council tax bills in the UK, priced at £674 this year for a Band D home. ✓ Majority of Westminster's staff survey measures have improved on 2014. Overall, 68% of staff perceive the council positively. 	<ul style="list-style-type: none"> ✗ Westminster's current official population is 233,292. This represents a 6,450 or 2.8% increase on the 2013 estimate. This is the biggest % rise in population since 2005. Westminster had the third highest population growth of all London Boroughs between 2013 and 2014 well surpassing the London Average.
Adult Services	<ul style="list-style-type: none"> ✓ Results from the 2014/15 Adult Social Care Survey show the proportion of social care customers very/extremely satisfied is very similar to last year and to Inner London levels. Around 8 out of 10 customers are likely to recommend Adult Social Care (ASC) services. ✓ A new single co-ordinated Community Independence Service has been operating since Apr'15 across the three boroughs, which will ensure more people can be cared for at home rather than spending time in hospital. ✓ Care Act phase one was successfully implemented across all three boroughs with standard operating procedures handed over to operations teams and all the new standards of service delivered by the statutory deadline of 1st April 2015. 	<ul style="list-style-type: none"> ✗ Westminster's aged 65+ population has grown by 4.3%. The service is facing challenging demographic and financial pressures from an improved life expectancy rate which means demand for services for older people is likely to increase by 20% over the next 10 years. ✗ Results from the 2014/15 Adult Social Care Survey show the Council is lower than Inner London for certain survey KPIs: <ul style="list-style-type: none"> - The proportion of customers describing their quality of life as good or higher has slipped by around 9% since 2013/14 and is lower than the London average. - 86% of respondents said Westminster care and support services helped them have a better quality of life which is lower than Inner London (90%).

	✓ Notable areas of achievement	✗ Key Service pressures and challenges
Children's Services	<ul style="list-style-type: none"> ✓ Provisional Key Stage 2 result for 2015 was 84% at the expected level. Above the national average. ✓ Provisional GCSE pass rates showed that 67% of pupils achieved 5 grade A*-C GCSEs in 2015 (68% last year), this is above the national average (53%). ✓ 640 families on the Troubled Families Programme have been supported on issues around offending, ASB and poor school attendance. 	<ul style="list-style-type: none"> ✗ Nine (64%) of the fourteen children requiring foster placements have been placed with tri-borough foster carers. Recruitment of foster carers remains a challenge and service pressure from increasing demand for placements for older children; sibling groups of 3 and 5 year old children; plus a consistent stream of unaccompanied asylum-seeking children.
Growth, Planning & Housing	<ul style="list-style-type: none"> ✓ Westminster's ALMO CityWest Homes has appointed United Living to deliver a £15m scheme to provide affordable homes for the over-55s. ✓ Planning permission has been secured for the University Technical College which will accommodate 550 pupils. And work on developing 47 new residential homes will commence on the Ebury Bridge site later this year. ✓ Good progress is being made on the council's commitment to invest £12m to tackle cold and damp conditions and identify tenants most at risk. ✓ Good progress on the Council's commitment to work with SohoCreate to invest a further £2m in supporting new and growing businesses. 	<ul style="list-style-type: none"> ✗ 340 families in short term nightly booked accommodation and uneconomic placements at quarter two. The target to reduce numbers to less than 250 is unlikely to be achieved by yearend. This is due to the high demand, scarcity of supply and market values in Westminster. ✗ Implications of the Housing Bill on temporary accommodation costs, social rent income and the number of social housing stock available.
City Management	<ul style="list-style-type: none"> ✓ Street cleanliness in Westminster has continued to improve in the City, including reduced levels litter, detritus, graffiti and fly posting. ✓ High overall level of parking compliance (98.8%). ✓ The 'No Dumping' campaign involving targeted educational and enforcement is so far proving successful. There is already a perception that the hot spot sites are seeing decreased levels of illegal dumping. ✓ Visitor numbers to sports and leisure centres are slightly ahead of target (2,035,555 recorded visits as at Sept against a full year target of 3,744,170). 	<ul style="list-style-type: none"> ✗ The number of visits to libraries is down by 5.9 per cent against target in the year to date. This is due to a combination of factors including national trends and local factors including reduction in school use of libraries. Future performance around this will also include on-line use of Library services,

	<ul style="list-style-type: none"> ✓ Notable areas of achievement 	<ul style="list-style-type: none"> ✗ Key Service pressures and challenges
Corporate Services	<ul style="list-style-type: none"> ✓ HR successful go-live of the Learning Management System in April 2015 and the introduction of new E-learning and courses assisting employees in developing their skill sets via training courses on offer. ✓ Good progress by HR on the council's commitment to support young people into employment by recruiting apprentices, graduates and interns. ✓ Customer satisfaction on the IT service desk surveys are performing very strongly, suggesting a good core service. 	<ul style="list-style-type: none"> ✗ Since the go-live date 1st April 2015 of the managed services programme there has been a number of issues encountered relating to payroll, recruitment and the organisational structure. ✗ Temporary Agency Contractor (TAC) numbers and costs continue to be a concern although improvements have been seen in quarter two. HR is working with units to reduce TAC usage and reliance. ✗ Focus is needed on corporate freedom of information performance which is at 81% against the 90% target. This has been impacted by a variety of factors including staff changes in specific service departments (e.g. Children's Social Care).
Policy, Performance & Communications	<ul style="list-style-type: none"> ✓ Launched Open Forum to replace the Area Forums, providing both face-to-face and online means to engage with the council ✓ Delivered the biggest West End LIVE to date with a record number of attendees and performances ✓ Launched the Greener City Action Plan, providing a 10 year plan for establishing us as a leading authority in the sustainability agenda. ✓ BT Openreach committed to making fibre optic broadband available to an additional 38,874 homes and businesses in Westminster ✓ Launch of the Working Capital programme will work with 400 people claiming employment support allowance to provide tailored, individual support to enable them to re-enter the Labour market ✓ Launched the West End Partnership setting out a vision for the West End over the next 15 years 	<ul style="list-style-type: none"> ✗ The Autumn Statement and Spending Review on 25 November are expected to announce major reductions in council funding of a further 25% - 40% creating a significant budget gap to fill. Within this context, the Government has also introduced a number of national policy changes and new legislation that will further change the landscape in which the Council is operating. ✗ Within London, the London Assembly and Mayoral elections are likely to bring a number of key issues for Westminster and central London – from air quality to the affordability of housing, the garden bridge and the pedestrianisation of Oxford Street – to the forefront of public debate.

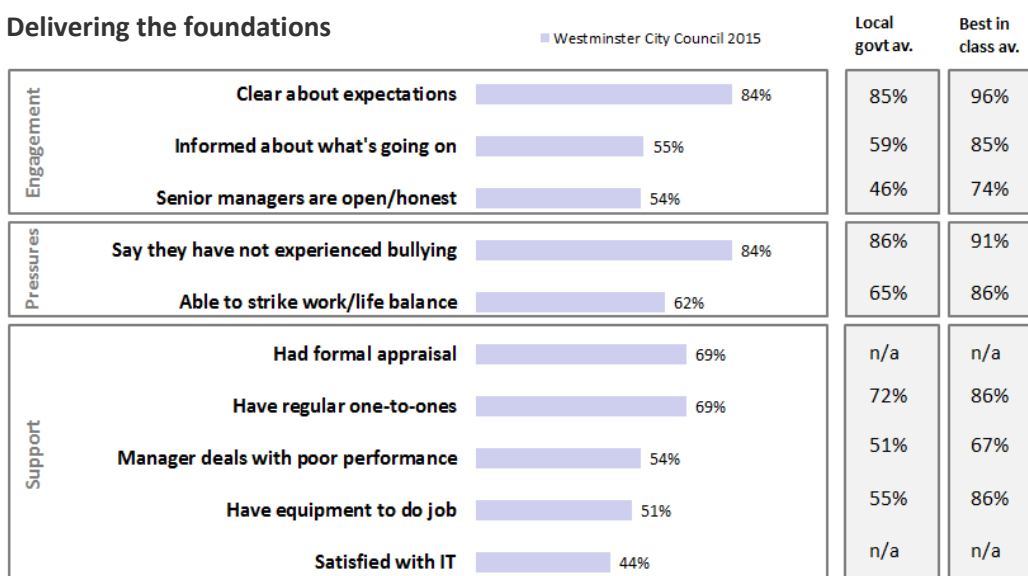
2. 2015 CITY SURVEY – KEY FINDINGS

- The City Survey took place September 2015, run by the Evaluation & Performance Team. Results will be available at the next Audit and Performance Committee in February.

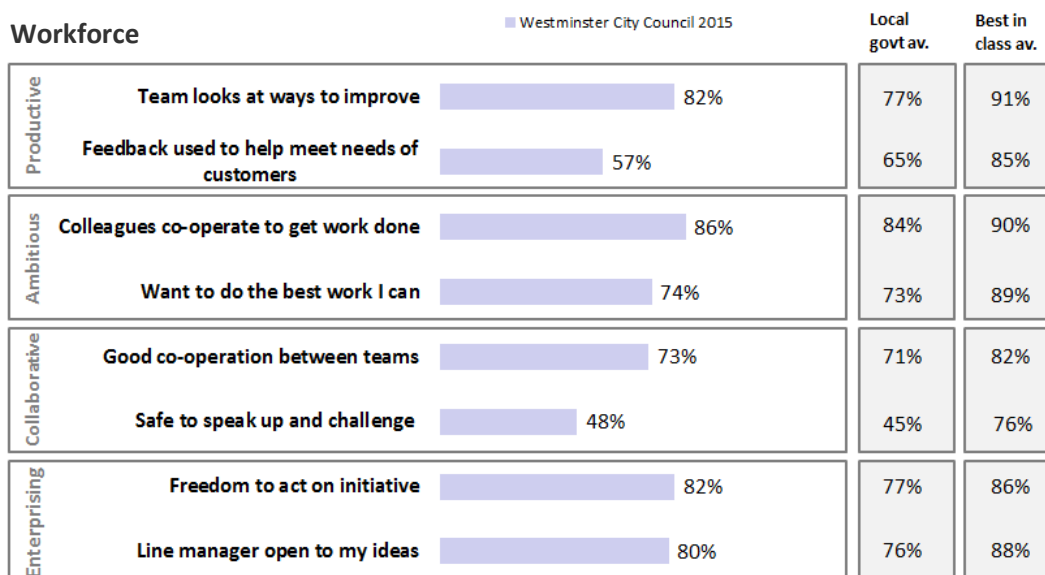
3. 'YOUR VOICE' STAFF SURVEY 2015 – KEY FINDINGS FOR WESTMINSTER CITY COUNCIL

- The third 'Your Voice' Tri-borough staff survey was carried out in September 2015.
- 72% of Westminster staff took part in Your Voice 2015, which is an increase of 7% from 2014.
- Where available, 2014 benchmarks from ORC International, the independent research company on questions included in this Survey. The two benchmarks chosen are for local government and "best in class" which shows the performance among the top public and private sector organisations.

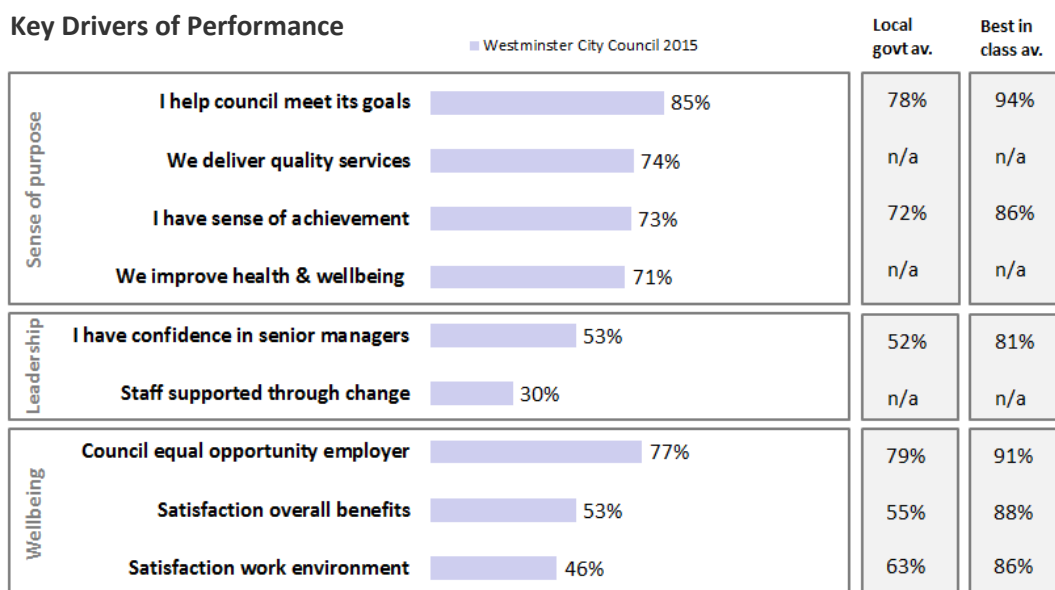
Delivering the foundations



Workforce



- Key Drivers of Performance



- Driving performance** - Below are six indicators that assess overall perceptions of working for the council.

Indicator	WCC 2014	WCC 2015	Movement
I am committed to helping the council meet its goals	85%	85%	→
Working here makes me want to do the best work I can	72%	74%	↑
I am proud to work for the council	69%	70%	↑
I would like to still be working here in 12 months' time	66%	67%	↑
I would recommend the council as a good place to work	61%	61%	→
I feel a strong sense of belonging to the council	50%	51%	↑
Average	67%	68%	↑

- Overall staff perceptions as being positive (by EMT Directorate)**

The overall staff perception measure in the table below is a composite indicator made up of 6 survey indicators. It is a combination of attitudes, thoughts and behaviours that relate to satisfaction, commitment, pride and a willingness to be an advocate of a council.

Directorate	WCC 2014	WCC 2015	Movement	2015 Response rate (2014)
Children's Services	76%	73%	↓ -3%	53% (48%)
City Man & Communities*	71%	70%	↓ -1%	66% (65%)
City Treasurers	45%	68%	↑ +23%	94% (23%)
Adult Social Care*	68%	68%	→ 0%	61% (58%)
Growth, Planning and Housing*	65%	67%	↑ +2%	65% (95%)
Corporate Services*	64%	64%	→ 0%	74% (68%)
Public Health	53%	63%	↑ +10%	100% (69%)
Policy, Perf and Comms*	62%	60%	↓ -2%	100% (100%)
Council wide	67%	68%	→ 0%	72% (65%)

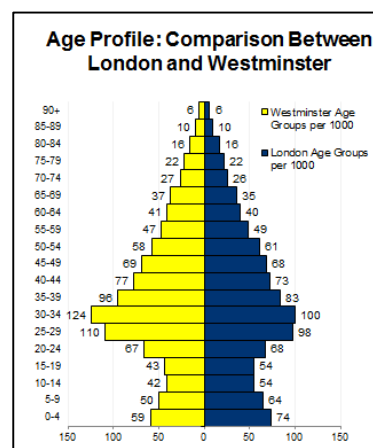
*Note departments have gone through a substantial restructure since 2014, therefore the change in performance for these departments are not statistically significant when compared to 2014

4. 2014 MID-YEAR ESTIMATES (MYE) - POPULATION CHANGE IN WESTMINSTER FROM 2013-14

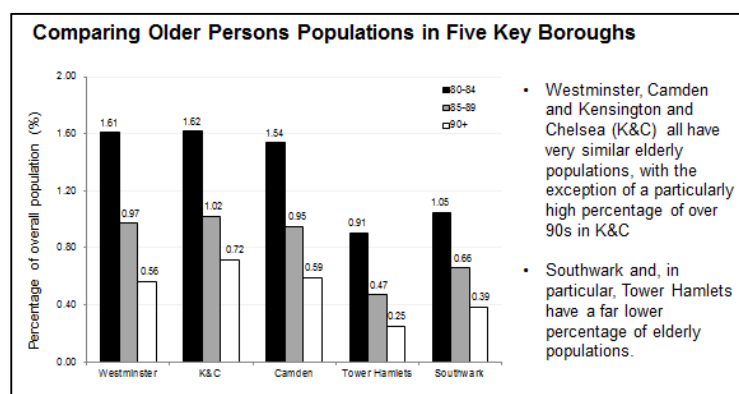
- Westminster's current official population is the MYE 2014 figure of 233,292. This represents a 6,450 or 2.8% increase on the 2013 estimate. This is the biggest % rise in population since 2005. This rise is predominantly due to net migration from other parts of the UK. In addition the number of people moving into Westminster from abroad rose for the third year running.
- This growth has exceeded the Greater London Authority Strategic Housing Land Availability Assessment projection. London's population estimate for 2014 is 8.5m up by 122,000 from 2013. The change is predominantly due to natural change. The greatest % growth was experienced by City of London, followed by Tower Hamlets, Westminster and Islington.
- Westminster had the third highest population growth of all London Boroughs between 2013 and 2014 well surpassing the London Average.
- The population growth is across most age groups; the largest exception to this is between the age ranges of 26 to 31. The reduction in the female population is particularly pronounced.
- Westminster has a higher proportion of working age adults aged 25 to 44 in comparison with the London average despite of a decrease in 25 to 29 year olds between 2013 and 2014. Westminster has a low proportion of 0-19 year olds in comparison to the London average.

Actual MYE Population V GLA SHLAA Projected Figures – Age Groups

Age	GLA SHLAA Projection 2014	MYE Mid-Year Estimate 2014	% Change
0	2,606	2,538	-2.5%
24-29 Q Group	30,719	29,519	-3.9%
26-31	32,419	32,965	+1.7%
65+	27,046	27,506	+1.7%
75+	12,451	12,582	+1.1%
85+	3,408	3,584	+5%
90+	1,136	1,314	+15.7%



- Westminster's population of people aged 65+ has grown by 4.3%.



Ageing Population?

Age Category	Change 13/14	% Change
65+	+1,131	+4%
75+	+551	+4.5%
85+	+203	+6%
65-74	+580	+4%
75-84	+348	+4%
85-89	+123	+5.5%
90+	+80	+6.5%

- The volumes of all migration (in and out of Westminster) remain high but have seen a decrease in the last year. Net migration has increased by over 300% (1,200 in 2013 compared to 4,800 in 2014). More people moved out of Westminster from the rest of the UK than arrived, but the gain from international migration is the highest it has been since 2005/06.

5. SERVICE PERFORMANCE BY DIRECTORATE

5.1 Adult Services

Key findings from the 2015 Adults Social Care Survey

- The Adult Users Survey takes place every year and contributes to 7 indicators in the Adult Social Care Outcomes Framework. This includes 'social care quality of life', which is a composite indicator made up of 8 survey indicators. A sample of 464 people responded, a response rate of 30% (higher than 13/14). The survey took place in Jan 2015, the key findings are:
 - The proportion very/extremely satisfied is very similar to last year and to Inner London levels. Around 8 out of 10 customers are likely to recommend Adult Social Care (ASC) services, comparable to other local boroughs.
 - 75% of respondents felt they had choice and control, ranking joint 2nd in inner London and 72% reported finding it easy to find information and advice, ranking 5th in inner London.
 - The quality of life composite indicator has dropped since last year. However 10 of the 12 inner London boroughs were within the same statistical range, suggesting there is no statistical significance in the variation between their scores and Westminster. Areas for further focus will be supporting people to do things they value and enjoy and having enough social contact, particularly in the 18-64 age group.
 - Aside from the composite indicator above, respondents were also asked to rate their own perception of their quality of life. 55% of respondents rate their quality of life as good or above, 32% as average, while 12% report that it is bad. In Learning Disabilities (LD) no respondents reported having a bad quality of life.
 - When asked about the impact that services have on quality of life nearly 9 out of 10 respondents (86%) said that care and support services helped them have a better quality of life. This is slightly lower than Inner London (90%) and similar to Westminster 13/14 (85%)
 - Results show Westminster's care and support services still need to do more to impact on customer's quality of life. Services will focus with providers on doing more to support customers to be clean and presentable and have a clean and comfortable home. There appear to have been improvements (compared to 2013/14) in services making people feel safe and secure and have more social contact. This is at odds with reported reductions in social contact in the quality of life score and the percentage feeling safe, suggesting quality of life is being negatively impacted by factors outside Adult Social Care. This includes people feeling safe in their communities and neighbourhoods, fear of ill health and worrying about a lack of wider support networks outside of Adult Social Care. The lower than average quality of life score locally may be a result of the high levels of self-reported poor health – among the highest nationally, and a high proportion of single person households.
 - Feedback from free text comments highlight that customers want staff/carers to turn up on time, and to be familiar to the customer. Customers do not like different carers every day. This feedback has been used to shape the requirements of the new home care service which is currently being implemented. Customers also said they wanted more clarity on who to contact in Adult Social Care and more contact with their social worker. These elements are also being reviewed and will be a key deliverable of the One Adult Social Care project.

Notable areas of achievement and delivery

- Customer journey operations alignment to create a common, three-borough care pathway and improve customer experience through the service re-designs of Hospital Discharge, Community Independence Service, Home Care Management and Complex Care Management is moving towards completion. The programme is working to move from the design to implementation stage in all areas by December 2015.
- As part of the Better Care Fund plan, a single co-ordinated Community Independence Service (CIS) across the three boroughs is being developed. This will ensure more people can be cared for at home, help to avoid emergency hospital admissions, support timely and effective discharge from hospital and reduce the need for on-going social care. The service has been in operation since April 2015, and the organisation redesign for the service is now largely complete, with consultation over the next few months following a joint review of Clinical Commissioning Group funding for 2016-17.
- Care Act phase one was successfully implemented across all three boroughs with standard operating procedures handed over to operations teams and all the new standards of service delivered by the statutory deadline of 1st April 2015 . Phase two has been postponed by Central Government until 2020.

Service pressures and challenges

- Reducing the number of non-elective hospital admissions is a key joint target across health and social care. The service set a very challenging target to reduce admissions by 4.6% via the Better Care Fund programme and recognise that this is very ambitious given the demographic growth, historical trends and changing NHS and Social Care landscape. Current performance is stable against the previous year but at quarter two the target is at risk. We continue to roll out and imbed a new model for our Community Independent Service, with more active case finding, rapid response within two hours and closer working with GPs. Along with an enablement focused homecare model, we would expect these initiatives to have a positive impact on this measure across the remainder of 2015/16.
- Supporting carers is a key priority. The service is unlikely to achieve the 95% target in this area. At the end of September, only 20% of known carers had received an assessment or review by the council. Management action is being taken to rapidly improve performance in this area.
 - The length of the carers assessment form has been reviewed and shortened, improving the efficiency of the process and should allow more assessments/reviews to be completed.
 - All operational staff have been set an individual target for completion of assessments/reviews which will be monitored during supervision.
 - The service is working with community partners and the Carers Network to ensure they are offering all carers an assessment/review of their needs.
 - A monthly performance board has been introduced. This board will monitor progress on assessments and prioritise/target resources as required to improve performance.
 - A carers quality group has been re-instated at an operational level and will meet monthly with a focus on sharing best practice, developing new policies, procedures and assessment tools, understanding the range of carers needs, and analysing performance.
 - All homecare customers will be reviewed as part of the transfer to the new homecare service model and at this point any known carer will also be offered an assessment/review of their needs.

There is a clear department expectation that the above measures will have a positive and significant impact on performance in this area by the end of Quarter 4.

Key Service performance Indicators

The table below provides an assessment of the key performance indicators for the service. Detail has been provided for all performance indicators at risk of failing to meet targets by yearend. Additional analysis can be undertaken on request.

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 2 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Sept 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance indicators flagged for attention:					
Adult Social Care					
Reduce non elective (unplanned) hospital admissions - cumulative	18,070	17,254 (4.6% reduction by Dec 15)	10,815 (63% of target)	Off Track Target at risk of being exceeded	Deteriorating on last year
<p>Reason for underperformance and mitigation: There are a range of joint NHS and Social Care initiatives and projects as part of the Better Care Fund which is targeting a reduction in Non-Elective Hospital Admissions. While current performance is on par with the previous year, the target reduction of 4.6% of admissions is at risk. There are a number of factors across health, social care and the wider community that can impact on hospital admissions (e.g. mounting demographic pressure) and direct attribution is not possible. However the reablement and rapid response service are actively working with GPs to identify individuals who are at risk of admission and take active and swift intervention to avoid the hospital admission. The reconfiguration of the Community Independence Service in the latter part of the year should support improvements in this area.</p>					
<p>Timescale for improvement: The reconfiguration of the Community Independence Service later in the year should support improvements in this area.</p>					
Percentage of carers receiving needs assessment or review and a specific carers service, or advice and information	69% (1,008 of 1,468)	95%	20% (251 of 1,104)	Off Track Target at risk of not being met	Similar to last year
<p>Reason for underperformance and mitigation: The service have set a very challenging target for assessing and reviewing carers so while performance is stable in relation to the previous year it is not currently on track to meet this stretch target. The length of the carers assessment has been reviewed and all staff have been set an individual target for completion of assessments. The service is actively working with community partners and the Carers Network whom also carry out assessments to ensure they are offering carers an assessment/review of their needs.</p>					
<p>Timescale for improvement: The service is working with community partners and the Carers Network to ensure they are offering carers an assessment/review of their needs. This position is expected to improve in November.</p>					
Public Health					
Number of adults and children attending obesity prevention programmes	522	440	125	Off Track Target at risk of not being met	Deteriorating on last year
<p>Reason for underperformance and mitigation: The child obesity prevention and health family weight service have been re-commissioned with a new provider in place from 1st August 2015.</p> <p>The Service is leading on wide stakeholder co-design process to complete and implement clear referral pathways and practitioner toolkit to increase appropriate referrals from all relevant practitioners across the borough. https://www.westminster.gov.uk/family-healthy-weight-care-pathways-and-toolkit</p> <p>Promoting the new services via presentations at multi-stakeholder meetings including schools, social care, early years, CCG events and local paediatricians. The services are also being actively promoted by the new provider themselves via children centres and other settings from which they begun to operate in September 2015.</p>					
<p>Timescale for improvement: This position is expected to improve from November.</p>					

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 2 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Sept 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance indicators on track to achieve targets by yearend:

Adult Social Care

Delayed transfers of care, acute days attributed to social care (cumulative)	861 days	432 days	159 days (37% of target)	On Track to fall within target	Improving on last year
<p>Definition: A delayed transfer of care from acute care occurs when a patient is ready to depart from such care and is still occupying a bed. Delayed transfers of care can occur for a range of reasons such as; awaiting completion of assessment, awaiting residential home/nursing care placement or availability etc.</p> <p>Commentary: Figures relate to April - July data released by NHS England at time of production. The service continues to perform well in supporting adults out of hospital. A slight increase in July figures are being challenged with hospital trusts. In particular there are data quality issues raised from Chelsea and Westminster which are currently being challenged and a weekly sign off process is being implemented to ensure submission errors from NHS do not continue.</p>					
Total number of new permanent admissions to residential care of people aged 65 years and over	75	74	17 (23% of target)	On Track to fall within target	Improving on last year
Total number of new permanent admissions to nursing care of people aged 65 years and over	55	52	18 (35% of target)	On Track to fall within target	Improving on last year
Total no of weeks spent in residential care homes for all people (65+) admitted to care homes paid for by Westminster	15,893 weeks	15,943 weeks	6,640 weeks (42% of target)	On Track to fall within target	Improving on last year
<p>Commentary: Target is higher than baseline (2014/15 position) to account for demographic growth in this area.</p>					
Total no of weeks spent in nursing care homes for all people (65+) admitted to care homes paid for by Westminster	12,803 weeks	12,588 weeks	4,863 weeks (37% of target)	On Track to fall within target	Improving on last year
Adults receiving a personal budget to meet their support needs	83%	90%	87% (1,631 of 1,885)	On Track to achieve target	Improving on last year
Proportion of adults with a personal budget receiving a direct payment	23%	27%	22% (338/1,553)	On Track to achieve target	Similar to last year
<p>Commentary: While performance is stable we are encouraged that there will be an increase in the uptake of Direct payments as we roll out the new Home Care offer (in December) and imbed revised personalisation policies.</p>					
Public Health					
Number of NHS health checks taken up by eligible population	6,147	6,580	3,978 (60% of target)	On Track to achieve target	Improving on last year
Total numbers of cigarette smokers who are recorded by the Stop Smoking Service as being off cigarettes after 4 weeks	1,503	1,437	787 (55% of target)	On Track to achieve target	Improving on last year

5.2 Children's Services

Notable areas of achievement and delivery

- Good performance at the end of the summer term indicates that only 44 young people were not in employment, education or training; this is on track to achieve the target of less than 70 for the year. This indicator is most accurately measured from January each year as the cohort changes in September and the outcome of the autumn activity survey is published by the Department of Education in January. The 'September Offer' information for the Year 11 and 12 which was finalised and submitted to DfE on 31st October 2015, indicated that 98% of 16 and 17 year olds have received suitable offers this represents an improvement from 96.4% in October 2014.
- Phase 1 of the Troubled Families programme has concluded, with 640 (the target number) Westminster families supported on issues around offending, anti-social behaviour and poor school attendance. The service is now working on Phase 2 of the programme which focuses on taking a whole family approach, looking at a family as a whole rather than responding to each problem, or person, separately. This includes looking at the dynamics between family members. For example, understanding how a child's school attendance or offending behaviour may be influenced by a parent's mental health or substance misuse. By the end of Q4 we will have begun to identify the families who qualify for the programme against its expanded criteria. At subsequent claim windows throughout 2016/17 we will be in a position to evidence how many of these families have achieved significant and sustained improvement against their qualifying criteria.
- The Early Help teams in Westminster commissioned Multi-Systemic Therapy to intensively work with families where a young person is on the edge of care. In addition, 'on track' is a part of the Focus on Practice innovation programme and provides support to families, where children are deemed to be on the edge of care. This project is developing predictive modelling IT system so that we can better identify children who are more at risk of coming into care.

Service pressures and challenges for the year ahead

- The Key Stage 2 Level 4+ provisional result for 2015 was 84%. The Department of Education have published a figure of 82% but local analyses, incorporating amendments which the Department of Education have not yet taken into account, indicate that the final result (which will be published by the Department of Education in December 2015) will be two percentage points higher. However, results are down on the 2014 figure of 86% and target for the year of 86%. The Education service has taken prompt action to target support and challenge in schools seeing the most significant drop in results and to provide professional development in identified areas of weakness.
- The 2015 provisional results for GCSE pass rates showed that 67% (target 70%) of Westminster pupils achieved 5 grade A*-C GCSEs, including English and mathematics, compared with 68% the previous year; this is well above the provisional national average (53%). Provisional data also shows that Westminster's results are the highest in Inner London, and 8th nationally of 160 authorities. The service will continue funding the Education Excellence Programme which includes an allocation of funding to schools (£5,000) and workshops. And will provide targeted support to those schools that buy into the Council's School Improvement Service Level Agreement.

- Since April 2015, of the fourteen referrals which have been completed, nine (64%) have been placed with Tri-borough foster carers. Over the last three years the service has experienced an ongoing and increasing demand for placements for older children; combined with a number of requests to place sibling groups of 3 and 5 year old children; plus a consistent stream of unaccompanied asylum-seeking children (UASC). As a result the service has not been able to meet the demand to place all children with in-house carers.

Fewer Westminster children are being placed with in-house carers than in Kensington and Chelsea and Hammersmith and Fulham. The fostering and placements service is Tri-Borough, and this discrepancy has been picked up and action is being taken to remedy this, some of which are:

- In-house foster carers living in Westminster have been contacted and the process is being developed to enable them to be reimbursed for their Council Tax payments. We will be reimbursing all carers in arrears every six months, with the first reimbursement taking place in September / October this year.
- New approaches to the recruitment of foster carers are being scoped to be piloted from the second half of the year. The Commissioning Service is entering a partnership arrangement with a third sector organisation called Cornerstone to undertake the recruitment and marketing for foster carers, aiming to increase our foster carer numbers. Cornerstone are now actively working with the Fostering Service to develop different approaches to recruitment.

Fifty four percent of Westminster children in foster carer placements are placed in one of the three boroughs of Westminster, Kensington & Chelsea or Hammersmith & Fulham or one borough outside of the three boroughs' boundaries. This is broadly consistent with the performance as it stood at 31st March 2015. The Tri-borough Fostering service continues to work towards placing all children within one hour travel to their schools. There will sometimes be circumstances where a young person may need to move further away. The placements service will continue to monitor performance against this target to establish the scope for improvement.

Key Service performance Indicators

The table below provides an assessment of the key performance indicators for the service. Detail has been provided for all performance indicators at risk of failing to meet targets by yearend. Additional analysis can be undertaken on request.

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 2 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Sept 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>
Performance indicators flagged for attention:					
Percentage of children requiring foster care being placed with Tri-borough foster carers	71%	80%	64% (9 of 14)	Off Track Target at risk of not being met	Deteriorating on last year
Reason for underperformance and mitigation: Fewer Westminster children are being placed with in-house carers than in Kensington and Chelsea and Hammersmith and Fulham. The fostering and placements service is Tri-Borough, and this discrepancy has been picked up and action is being taken to remedy this. The Commissioning Service is also entering a partnership arrangement with a third sector organisation called Cornerstone to undertake the recruitment and marketing for foster carers, aiming to increase our foster carer numbers. Cornerstone are now actively working with the Fostering Service to develop different approaches to recruitment.					
Timescale for improvement: September 2016					
Percentage of Westminster's pupils who achieve at least 5 A*-C grades at GCSE including English and Mathematics	68% (1,007 of 1,478)	70%	67% (987 of 1,472)	Off Track Target not met	Similar to last year
Service Commentary: The percentage of Westminster's pupils who achieved at least 5 A*-C grades at GCSE including English and mathematics. The 2015 provisional results for GCSE pass rates showed that 67% of Westminster pupils achieved 5 grade A*-C GCSEs, including English and Mathematics, compared with 68% the previous year, and 53% nationally. Provisional data also shows that Westminster's results are the highest in Inner London, and 8th nationally of 160 authorities. The service will continue funding the Education Excellence Programme which includes an allocation of funding to schools (£5,000) and workshops. And will provide targeted support to those schools that buy into the Council's School Improvement Service Level Agreement.					
Percentage of primary pupils achieving Level 4+ in Reading, Writing and Mathematics at KS2	86%	86%	84%	Off Track Target not met	Deteriorating on last year
Service Commentary: Provisional 2015 results indicate 84% of primary pupils achieving Level 4+. The Department of Education published provisional Westminster Key Stage 2 Primary school results for children achieving the expected Level 4+ in reading, writing and mathematics is 82%, with local data indicating this will go up to 84%. This is above the national average (80%) but is down on the 2014 figure of 86%.					
Reduce the number of child protection cases	113	Less than 99	114	Off Track Target will not be met	Similar to last year
Service Commentary: Numbers are expected to fluctuate around 110. Some variation is to be expected in the child protection numbers and the trend will be closely monitored.					

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 2 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Sept 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance indicators on track to achieve targets by yearend:

Percentage of re-referrals to children's social care	9%	10%	12% (81/683)	On Track to achieve target	Similar to last year
Since April 2015, 12% of re-referrals to social care have been within 12 months of the previous referral. This has remained consistent with previous reporting. This indicator will vary through the year as aggregate numbers are reported for the statutory reporting year 2015-16.					
Percentage of care leavers who are in suitable accommodation	88%	92%	85% (158/185)	On Track to achieve target	Similar to last year
Percentage of children in care aged under 16 in the same placement for at least 2.5 years	70%	81%	83% (52/63)	On Track to fall within target	Improving on last year
Percentage of child protection cases ending during the year with a duration of two or more years	0%	5% - 10%	0%	On Track to fall within target	Similar to last year
Number of Looked After Children in Care in Westminster	179	179	167 (94% of target)	On Track to fall within target	Similar to last year
Percentage of young people coming into care aged 14-17 years	66%	54%	48% (10/21)	On Track to fall within target	Improving on last year
Percentage of children in care with three or more placement moves	9%	Less than 10%	1%	On Track to fall within target	Improving on last year
Percentage of children subject to a child protection plan for the 2 nd or subsequent time.	4.6%	5% - 10%	3.0% (1 of 36)	On Track to fall within target	Improving on last year
Service Commentary: A child protection plan identifies multi-disciplinary concerns about a child, which results to the implementation of an agreed plan.					
Number of 16 to 18 year olds (years 12 and 13) not in education and training (NEET)	74	70	44	On Track to fall within target	Improving on last year
Service Commentary: This indicator is most accurately reported in January each year following the outcome of the autumn activity survey which confirms the take up of places offered.					
Percentage of places in education, employment and training for young people after they complete their GCSEs	99%	100%	99%	On Track	Similar to last year
Service Commentary: The offer of places to year 11 and 12 was finalised and submitted to Department of Education on 31 st October 2015, this indicated 98% of 16 and 17 year olds have received suitable offers, this represents an improvement from 96.4% in Oct 2014.					

5.3 Growth, Planning and Housing

Notable areas of achievement and delivery

- Westminster City Council's Arm's Length Management Organisation (ALMO) CityWest Homes has appointed United Living to deliver a £15 million scheme to provide affordable homes for the over-55s. The 'Lisson Arches' development, located on Lisson Grove NW8, will provide 45 social rent flats for the over 55s and also 14 private sale apartments. The scheme will also deliver a 12,500 square foot enterprise centre for new start-up businesses.
- In September 2015, the Leader agreed to the entering into of the Development Agreement, for a new type of education facility, the Westminster University Technology College, which includes a residential development of 47 new homes on the Ebury Bridge site. Planning permission has been secured for the development, which will accommodate 550 pupils, and work on developing the new residential homes will commence later this year, with the UTC scheduled to open in autumn 2017 and the homes a few months later.
- Good progress is being made on the council's commitment to invest £12 million to tackle cold and damp conditions and identify tenants most at risk of poor health and work with them to improve their homes. The service has completed an initial analysis of the current condensation referrals. The blocks/estates with high instances of condensation are being crosschecked with major works and will be included in the capital schemes where appropriate. This analysis will continue and be used to agree the blocks that will benefit most from the £12m condensation budget.
- The City Council continues to make good progress on Regeneration and Public Realm improvement works in the City. Recent activities include:
 - The Planning application for the mixed use scheme at Dudley House is ready to be submitted.
 - Concluded Compulsory Purchase Order proceedings for Tollgate Gardens Estate, which enables the site assembly for demolition.
 - Appointed Affinity Sutton as Development partner for the Tollgate Gardens renewal scheme.
 - Appointed United House as build contractor to deliver Lisson Arches and commenced works with FM Conways to divert the utilities and clear the site in advance of the build.
 - At Luton Street appointed the consortium of Bouygues Development and Londonewcastle as the Preferred Development partner
 - Purchased Ashbridge Street and procured Pocket as a development manager to secure planning on an enhanced affordable housing scheme.
 - Appointed Belway Homes as preferred developer partner to deliver the Parsons North site.
 - Several strategic outline cases approved, now progressing to outline business cases to test overall project viability.
- Launched the employment programme and widened the scope to include Westminster Adult Education Service and City West Homes thereby strengthening the Quarter 2 performance at 406 jobs starts (58% of 700 target)

Service pressures and challenges

- The number of families in short term nightly booked accommodation and uneconomic placements has improved since quarter one (from 375 to 340). However the target to reduce numbers to less than 250 is unlikely to be achieved by yearend. This is due to the high demand for temporary accommodation and high market values in Westminster which reduce availability of properties affordable for households in receipt of benefits. In addition the high demand for properties from all boroughs across London reduces ability to procure increased numbers of lower cost suitable properties as an alternative to nightly-booked properties. Mitigation activities include continuing with direct purchase schemes, increasing procurement of longer term leased properties, increasing homeless preventions through use of private sector properties and pan London caps on new nightly booked charges.
- The total number of residents supported into paid employment opportunities from all projects and partner activities monitored by the Work & Skills Board is 406. Residents have been supported to secure a range of paid employment opportunities including apprenticeships, self-employment, full and part-time employment. Employment services face considerable funding pressures given uncertainties surrounding future income which has supported delivery in the past two years via New Homes Bonus and Public Health Investment Fund. In the next year, 12 employment services contributing to the corporate target have contracts which end. Council reserves or ring-fenced budgets for employment and skills will only partially cover the demand from services and external funding bids are being progressed.
- Implications of the Housing Bill and other recent Government changes:
 - A range of welfare reforms which have been estimated to increase temporary accommodation costs by £10.84m per year.
 - An annual 1% cut in social rents for 4 years which will take £32m out of the Housing Revenue Account.
 - The extension of Right to Buy (RTB) to housing association tenants, funded by the sale of high value council homes, which could lead to a reduction in social rented stock in Westminster and a focus on replacing homes rather than developing new additional supply.
 - A potential shift in focus on development sites from providing rented affordable housing to Starter Homes which could further result in a loss of social rented supply and could result in local authorities having less ability to prescribe the mix of affordable housing.

Key Service performance Indicators

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 2 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Sept 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance indicators flagged for attention:

Housing Services

Reduce the number of families in short term nightly booked accommodation and uneconomic placements to 250.	379	Less than 250	340	Off Track Target at risk of being exceeded	Improving on last year
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Reason for underperformance and mitigation: Behind target due to a number of factors including high rental prices and high demand across London. Mitigation activities include continuing with direct purchase scheme, increasing procurement of longer term leased properties, increasing homeless preventions through use of private sector properties and pan London caps on new nightly booked charges.

Timescale for improvement: Monthly budget monitoring highlights that the average cost of the highest cost units has reduced since April and the mitigation activities above will continue to reduce this. The run rate spend forecast to be on track in March 2016 to deliver a balanced 2016/17 budget

Total number of households successfully helped to resolve their overcrowding (Target of 1,000 over 5 years from 2014/15).	71	1,000 over 5 years	130	Off Track Target will not be met	Improving on last year
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Service commentary: 130 households assisted since 5 year target commenced on 1 Apr 2014. The potential implications of the Housing and Planning Bill are so significant, that we can no longer commit to achieving these levels. The full effects will not be known until the regulations have been published and then fully analysed.

Planning Services

Percentage of 'Other' planning applications determined within 8 weeks i.e. Listed buildings, household developments.	68% (3,131 of 4,605)	80%	73% (1,528 of 2,093)	Off Track Target at risk of not being met	Improving on last year
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Reason for underperformance and mitigation: 'Other' planning applications (e.g. listed buildings, household developments) processed and determined within the required time scales are still currently underperforming with 73%(as at September) against the target of 80% set for the year. This is a nationally set target which has rarely been met because of the complexities of schemes in Westminster and the desire to negotiate acceptable schemes rather than fast track refusals to meet CLG targets. It was also acknowledged figures would suffer whilst Development Planning moves to digital working.

Timescale for improvement: Digital working will be fully implemented by 1st April 2016.

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 2 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Sept 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance indicators on track to achieve targets by yearend:

Growth

Total number of residents supported into paid employment opportunities from all programmes monitored by the Work & Skills Board.	708	700 – 1,000	406 (58% of 700 target)	On Track to achieve target	Similar to last year
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Service commentary: The performance to date reflects a shift in activities and programmes supported by the Council from those that are closer to work which help higher volumes of residents (e.g. Westminster Works) to supporting more complex, long term unemployed cohorts which help fewer people into paid employment but are more cost effective for the Council (e.g. through services including FACES and LEST).

Following recent mapping work and a more effective management of employment services through the new Growth Planning & Housing team, we have a truer picture of the breadth of activities and partnerships which the Council is involved with. We anticipate a fuller range of provider input to our target being reported in Quarter 3 and an uplift in the numbers reported. For example, Westminster Adult Education Service, through its 3 dedicated centres at Lisson Grove, Pimlico and Amberley and delivery in 70 community venues, delivers basic skills training and employability sessions for disadvantaged residents with complex needs as well as apprenticeship and traineeship outcomes for young people. City West Homes also contribute to the target and through their estate based employment support provision helping to connect residents with opportunities within City West Homes and their supply chain. We anticipate a fuller range of provider input to our target being reported in Quarter 3 and an uplift in the numbers reported through new advisors recently recruited for services including Recruit London, Working Capital and FACES and following recruitment difficulties encountered in Quarter 1 and Quarter 2.

Work stream/priority	Project or partner contribution	Achieved job starts 2015/16
Complex dependency	FACES - WCC	22
	Westminster Employment	7
	CNWL	11
Shaping mainstream	Recruit London	50
	T200 "High Potential"	7
Tackling barriers	HELP Employment	30
	HELP Enterprise	14
	Supported employment broker	5
	WAES	216*
Leverage	Apprenticeships	18
	City West Homes	26
TOTAL		406

*Number of Westminster residents who were unemployed and claiming benefits at the start of the 14/15 academic year (1 Aug 2014– 31 July 2015) and reported they had started work following their course. Data captured at the end of academic year in August/September 2015. No further outcomes will be reported by WAES for the 15/16 corporate target and their 16/17 contribution will be captured in August 2016, in alignment with the service's reporting system.

Housing Services

Rough sleeper numbers (those whom Westminster has a duty to assist) to be reduced and maintained below 90.	83 (Nov 2014)	≤90	85 (Sept count)	On Track within target level	Similar to last year
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Service commentary: Numbers have increased since Quarter 1. It appears that 20-25% of these rough sleepers are returning to the streets after having been resettled due to losing their privately rented accommodation in outer London boroughs and coming back to the services they know. Some of the other challenges around this group are that many individuals are not Westminster residents and are refusing their reconnection offers to their home area.

70% of the entrenched cohort of rough sleepers is housed in appropriate accommodation	56%	70%	54% (75 of 140)	On Track to achieve target	Stable on last year
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Service commentary: The performance figure is a reduction in the last quarter's value (63%). The service took on an additional 24 clients when the cohort was refreshed at the start of Quarter 2 (18 months into contract) and therefore, the figure would be expected to increase temporarily, with new rough sleepers being targeted. We expect this figure to improve in Quarter 3 as the new clients settle in with their workers.

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 2 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Sept 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance indicators on track to achieve targets by yearend:

Total number of positive moves from young persons' supported housing and hostel services.	111	80	32* (40% of target)	On Track to achieve target	Improving on last year
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**Note: June 2015 figure report. Indicator reported a quarter in arrears*

Support the most vulnerable homeless families into longer term temporary accommodation within 12 weeks of becoming homeless	No h/holds beyond 12 weeks	Less than 12 weeks	0	On Track to achieve target	Similar to last year
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Council tenant satisfaction with services provided by landlord*	88% (2014/15)	88% - 91%	85% (2015/16)	On Track to achieve target	Similar to last year
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Council tenant dissatisfaction with services provided by landlord*	6% (2014/15)	6% - 4%	10% (2015/16)	On Track to achieve target	Similar to last year
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**Service commentary: Data is taken from the monthly Housing repairs survey therefore the impact of the repair has an influence on satisfaction score. Note satisfaction/dissatisfaction doesn't add up to 100% as neutral/don't know scores are not included.*

Council Tenants Satisfaction with major works	82% (2014/15)	82% - 86%	83% (2015/16)	On Track to achieve target	Improving on last year
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**Service commentary: Data is taken from a survey sent to tenants after their major works scheme has completed.*

Development Planning

Total number of planning applications received and determined by the City Council to date for the year.	12,680 received 12,500 determined	N/A	6,228 received 4,921 determined	N/A	Similar to last year
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% of 'Major' planning applications determined within 13 weeks i.e. Larger scale development.	57% (23 of 37)	60%	72% (13 of 18)	On Track to achieve target	Improving on last year
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% of 'Minor' planning applications determined within 8 weeks i.e. Small scale development.	68% (2,147 of 3,157)	65%	71% (1,070 of 1,507)	On Track to achieve target	Improving on last year
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Percentage of planning appeals determined in favour of Westminster City Council.	71% (167 of 236)	66%	73% (108 of 148)	On Track to achieve target	Improving on last year
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Number of Reports of Unauthorised Development investigated and cleared. T	2,258	N/A	1,158	N/A	Improving on last year
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Percentage of urgent dangerous structure notifications attended within 2 hours. E.g. scaffolding	100% (39 of 39)	100%	100% (17 of 17)	On Track to achieve target	Same as last year
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Property and Estates

Increase the total income generated from the Council's investment portfolio by 3% of opening base income of £22.3m	£23.80m	£22.97m	13.98m (61% of the target)	On Track to achieve target	Improving on last year
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Percentage of void properties in the councils investment portfolio	1.8%	Less than 4.0%	3.0% (13 units 380)	On Track to fall within target	Deteriorating on last year
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Service Commentary: The council experienced some lease expiries where tenants have not renewed. This provides an opportunity to refurbish and re-let in accordance with asset management strategies and to grow income. Churn of an investment portfolio is necessary to optimise longer term performance. The void rate has grown but remains within risk management parameters.

5.4 City Management and Communities

Notable areas of achievement and delivery

- The 'No Dumping' campaign involving targeted and coordinated educational and enforcement work undertaken by Residential Services/City Coordination and Waste Services, and supported by Veolia is so far proving successful. There is already a perception that the hot spot sites are seeing decreased levels of illegal dumping. Feedback from key members of the community and residents' associations suggest it is improving. The campaign continues and business compliance will be reinforced through business as usual.
- In Parking, work continues on enhancing the experience for customers applying for permits and managing customer contact demand. This includes improvements to the online portal for easier payment, enhancements to the 'web chat' service and customer surveys and quarterly mystery shopping exercises are planned with support from colleagues in Policy, Performance and Communications. The recent introduction of iPads within libraries to provide customers with access has caused some issues and workarounds are in place while a longer term solution is being tested.
- A high overall level of parking compliance (98.81%) is reported within Westminster (based on the survey taken in April 2015). The introduction of the marshalling approach to enforcement and easier ways to park via mobile applications has contributed to this higher level of compliance that continues to change customer behaviour.
- The sports volunteering and 'Champions of the Future' are both performing well and have exceeded full year targets with 83 new sports volunteers registered and 122 'Champions of the Future' registered on the flagship gifted and talented programme.
- Three bids have been received for the major Sports and Leisure Facilities contract re-let. Two bidders have been selected to progress to participate in competitive dialogue discussions during October. Final bids will be submitted at the end of November with the preferred contract being notified in February 2016.
- The overall performance of the sports and leisure facilities remains very strong, visitor numbers are slightly ahead of target (2,035,555 recorded visits for the first 6 months of 2015/16 against a year-end target of 3,744,170) and over 20,000 visitor nights have been achieved at the Sayers Croft Centre YTD (62% of the full year target).
- In Libraries the Community Covenant-funded South West Connects project to engage service personnel and families with local communities, leisure activities and council services, came to an end in September 2015 having exceeded its original target of engaging 500 people and achieving over 800 participants from military backgrounds.
- Three new apprentices have been employed in libraries through London Apprenticeship Partnership.

Service pressures and challenges for the year ahead

- The council's 22 year waste disposal contract with Veolia expires in September 2017 and cannot be legally extended beyond this date, so new contract arrangements are currently being procured. The Veolia contract provides incineration at less than 50% of the current market rate and at a third of the cost of the disposal contract rates for Kensington & Chelsea and Hammersmith & Fulham. It is considered highly likely that the net cost of waste disposal will increase by 50% (approximately £4.5m) from September 2017. Contractor Pre-qualification questionnaires have been received and are being evaluated for shortlisting. A more accurate assessment on the financial risks can be given in spring 2016 on the receipt of full tenders.
- The planned financial savings associated with the Parking Transformation Programme are on track to be realised in 2015/16, however there continues to be a risk on PCN and Paid for Parking revenue generated due to impacts of the Deregulation Bill that bans the use of CCTV to enforce parking restrictions for all contraventions except those involving moving traffic. It also introduced a ten minute grace period where a vehicle has been left beyond a period of permitted parking within a designated bay. This is being closely monitored and the deficit is currently being offset by further contract cost reductions and improvements to other revenue streams such as Suspensions and Trade Permits.
- The 2015 Parking Occupancy Survey was completed in July and the results of the survey have shown that (almost all areas) of the City are subject to medium to high levels of parking stress and demand in certain bat types. Officers and members are currently considering the implications of the survey results and the implementation of recommended policy changes such as the move to a demand management model that may have reputational risk to the service and require a complex implementation plan.
- Key challenges for Community Services include delivery of the Active Queens Park Project and the Sports and Leisure Facilities contract re-let. In respect of the Active Queens Park Project Officers are currently engaged in the delivery of all the conditions precedent as part of the Development Agreement and seeking Secretary of State Consent for the surrender of land currently occupied by Genesis Housing, in order to deliver a start on site in January 2016. The Sports and Leisure facilities procurement, a new 15 year management contract, delivering associated medium term savings is progressing on schedule. Competitive dialogue discussions have started and the award of contract is scheduled for February 2016.
- Future models of delivery for the Tri-borough library service are being developed to deliver a high quality service with reductions of 18% in spend. The key risks are: failure to agree a common model of delivery across the three boroughs, and failure to make decisions required in a timely way.
- The number of visits to libraries is down by 5.9 per cent against target in the year to date. This is due to a combination of factors including national trends and local factors including reduction in school use of libraries. Officers are implementing a range of measures to tackle reduced usage, including focusing on high volume events and improving IT provision. Use of libraries by young people for study space and attendance at health promotion events and activities is increasing and will be an area of focus.

Key Service performance Indicators

The table below provides an assessment of the key performance indicators for the service. Detail has been provided for all performance indicators at risk of failing to meet targets by yearend. Additional analysis can be undertaken on request.

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 2 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Sept 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance indicators flagged for attention:					
Library Service					
Total number of visits (footfall) to Westminster libraries as a proportion of the target	2,096,102	2,120,123	1,002,718 (47% of target)	Off Track Target at risk of not being met	Deteriorating on last year
<p>Reason for underperformance and mitigation: Action plan to address this will be agreed in October effective immediately. Examples of best practice will be shared and implemented where appropriate. Officers are implementing a range of measures to tackle reduced usage, including focusing on high volume events and improving IT provision. Use of libraries by young people for study space and attendance at health promotion events and activities is increasing and will be an area of focus.</p>					
<p>Timescale for improvement: Increase in training levels anticipated by yearend when new marketing and administration systems are implemented. Performance is expected to improve by Quarter 4.</p>					
Performance indicators on track to achieve targets by yearend:					
Waste and Parks					
Improved street environmental cleanliness through the proportion of street surveyed for: <ul style="list-style-type: none"> - Detritus that falls below grade - Litter that falls below grade - Graffiti that falls below grade - Fly-posting that falls below grade 	2.10%	4%	1.98%	On Track to fall within target	Improving on last year
	3.60%	5%	1.75%		
	2.30%	3%	2.22%		
	0.20%	2%	1.59%		
<p>Service commentary: There are three random surveys each year to assess the cleanliness of Westminster streets. The first between the start of April and the end of July. The second between the start of August and the end of November. The third between the start of December 2015 and the end of March 2016.</p>					
The yearly proportion of waste sent for recycling and recover, rather than to landfill <ul style="list-style-type: none"> - Recycling - Energy Recovery - Landfill 	98%	97%	98%	On Track to achieve target	Similar to last year
	16%	n/a	17%		
	82%	n/a	81%		
	2%	n/a	2%		
<p>Service Commentary: At the end of Sept, 17% of waste was for recycling, 81% for energy recovery and 2% to Land fill.</p>					
To maintain the low monthly average of missed waste collection complaints per 100,000	4.63	5.00 per 100,000	3.76 per 100,000	On Track to fall within target	Improving on last year

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 2 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Sept 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance indicators on track to achieve targets by yearend:

Public Protection and Licensing

Number of homes occupied by vulnerable people in the private sector made 'decent'	145 homes	120 homes	80 of 120 (66% of target)	On Track Target at risk of not being met	Similar to last year (90 cases this time last year)
Customer Satisfaction with Pest Control Services	100%	90%	97%	On Track to achieve target	Similar to last year
Service Commentary: Figures on satisfaction levels will come as an outcome of City Survey with results available in Jan' 16.					
Days of disruption saved on the road network as a result of collaborative working	408 days	400 days (100 days per Quarter)	265 days (66% of target)	On Track to achieve target	Improving on last year
Secure 20 new food businesses to commit to the Healthier Catering Commitment a	New Indicator	20 new businesses	21 new businesses	On Track Target exceeded	N/A

Service commentary: As a result of targeted advice, nutritional support and sampling, the Health Catering Commitment (HCC) Project aims to tackle and reduce child obesity in the most deprived areas in Westminster. This is carried out by encouraging fast food takeaways, cafes and small food businesses to promote healthier options for customers. The aim is to secure 20 new food businesses to commit to the HCC and receive the award from Westminster, showing they have made nutritional changes to their operation which have an impact on children who purchase food from their business.

Highways

Average performance against response times for all lighting priorities	93%	98%	97.3%	On Track to achieve target	Improving on last year
Average performance against response times for all highways priorities	91%	98%	97.6%	On Track to achieve target	Improving on last year
Percentage of planned maintenance and public realm improvement schemes on agreed programme delivered	New Indicator	95%	95%	On Track to achieve target	N/A

Parking Services

Maintain levels of overall Customer Satisfaction with the Parking Service	84%	84%	87.50%	On Track to achieve target	Similar to last year
Improved parking compliance levels	98.75%	98%	98.75%*	On Track to achieve target	Similar to last year

**Parking compliance survey only carried out twice a year.*

Maintain levels of overall Customer Satisfaction with the Parking Service	84%	84%	87.50%	On Track to achieve target	Similar to last year
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Sports, Leisure and Wellbeing

Number of visits to the Council's sports and leisure facilities	3,776,188	3,700,000	1,821,341 (49% of target)	On Track to achieve target	Similar to last year
Participation in sports development programmes	72,422	62,400	26,690 (43% of target)	On Track to achieve target	Similar to last year

5.5 Corporate Services

Notable areas of achievement and delivery

Human Resources

- HR is working with the business to increase staff engagement. Following the Staff Survey 2014 HR have worked with departments to develop action plans and made an active contribution to Westminster's leadership programme. The 2015 Staff Survey has now taken place with 72% of the workforce responding (increase from 65% last year). Initial results appear promising (see section 2) but we will continue to target the areas of concern for staff.
- Good progress is being made on the council's commitment to support young people by recruiting apprentices, interns and graduates.
 - Since March 2015, 18 apprentices have started within Westminster City Council. The council has set itself a target of securing 100 apprenticeships in 2015/16 both internally and with our supply chain and with our network of partners such as local schools and developers. Westminster was shortlisted for 2 awards at the recent Apprenticeship Awards. Westminster currently has 16 interns in the Council, 15 of which have been engaged since March 2015.
 - As part of the national graduate scheme for local government, Westminster chose 3 candidates, all of whom accepted and started placements as part of a 2 year training programme which includes postgraduate qualifications and a range of placements across the council.
 - HR is supporting individuals with complex personal needs (mental health issues, learning disabilities etc.) into work opportunities via the Supported Employment Programme. The council's aspiration is to assist 30 residents with supported employment needs into work opportunities. As at October 2015 the project is on schedule to meet the required target.

Information services

- Information Services have achieved £1m in savings this financial year, more radical options for further £3m savings by 2018/19 are being developed and under consideration.
- Customer satisfaction on the IT service desk surveys are performing very strongly, suggesting good core service.

Strategic & Commercial Procurement

- Procurement have been taking the lead on the consolidation of a number of services relating to Print and Document Management with Ricoh under one single supplier framework agreement. The framework is also available to 19 other local authorities and Westminster is working with Ricoh to promote services which will create a revenue stream for the Council.
- Procurements savings target is £3m for 2015/2016. The service delivered £2.93m of these from the Print and Document Management contract which went live in July and will deliver a further £1m from the Cardiovascular Disease Prevention contract which went live in October 2015. The service is also due to implement the Childhood Obesity Prevention contract during this Quarter which will achieve an in year saving of £315,000.

- Procurement has been taking the lead with the mobilisation of the 'Sheltered Housing Strategy for Older People (SHSOP)' programme, in collaboration with the Clinical Commissioning Groups (CCGs). Phase one of the programme mobilised 5 out of 6 care homes on 24th August, and these homes are now under the care of a single external provider, Sanctuary Care. This contract will deliver new management and the refurbishment of some key nursing homes throughout Westminster, undertaken in Phase two, for delivery scheduled in 2019. The Butterworth Centre will be the final home to mobilise but has been delayed due to existing finance arrangements between the Clinical Commissioning Groups and the Hospital of St John's and Elizabeth's which owns the site. Mobilisation is currently planned for end March 2016.

Legal Services

- The service has successfully established a single case management system across three trading accounts for Westminster, Kensington and Chelsea and Hammersmith and Fulham. This will enable Legal services to deliver improved value for money and efficient services to clients.

Service pressures and challenges for the year ahead

Human Resources

- The Human Resources service is providing extensive support with the embedding of the new Managed Service Programme. Since the go-live date 1st April 2015 there has been a number of issues encountered relating to payroll, recruitment and the organisational structure. However progress continues to be made:
 - Over the last quarter we have seen improvements in payroll accuracy from 93.9% in June to 97.0% in September.
 - At the end of August HR set up an interim recruitment support service and took over the processing of all new external appointments from BT.
 - The Organisational structure review has now been completed and changes have been implemented by BT and are being validated and verified by managers.
- Temporary Agency Contractor (TAC) numbers and costs continue to be a concern although improvements have been seen in quarter two. There has been a decrease in TAC numbers from 282 reported in June 2015 to 240 in September and we are on track to reduce the number to below the 200 target for the year. Costs have reduced in line with reduction in TACs from £1.04m for June 2015 to £0.95m for September 2015. HR is working with units to reduce TAC usage and reliance; issues with managed services have meant that some TACs have had to be retained for longer than previously envisaged. HR has agreed departmental targets for TAC numbers and it is hoped that these will assist departments in reducing TAC usage further. HR has been encouraging the use of alternative recruitment solutions such as fixed term contracts, apprentices and internships, particularly targeting long tenure TACs.
- Issues with the implementation such as Occupational Health and Pension system interfaces not working correctly has impacted on services. There have been issues with our external pension provider, Surrey County Council accessing the details required from the Agresso system, which has impacted on their ability to provide advice in a timely manner. Additionally leavers and new starters have not been notified to Surrey in a timely manner resulting in the delay of release of Pension payment and impacting on the Triennial valuation of the pension fund. There were some initial issues with the Agresso Occupational Health referral form which could potentially impact on manager's ability to proactively manage staff sickness.

Key Service performance Indicators

The table below provides an assessment of the key performance indicators for the service. Detail has been provided for all performance indicators at risk of failing to meet targets by yearend. Additional analysis can be undertaken on request.

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 2 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Sept 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance indicators flagged for attention:

Human Resources

Total number of agency contractors	313	200	240 (-20% off target)	Off Track Target at risk of not being met	Improving on last year
Total cost of agency contractors (£m)	£17.92m	£12.0m	£16.01m	Off Track Target at risk of not being met	Improving on last year

Reason for underperformance and mitigation: Temporary Agency Contractor (TAC) numbers and costs continue to be a concern although improvements have been seen in quarter two of 2015/16. There has been a decrease in TAC numbers from 282 reported in June 2015 to 240 in September which is a decrease of over 40 TACs, and we are on track to reduce TAC number to below 200. Costs have reduced in line with reduction in TACs from £1.04 million for June 2015 to £0.95 million for September 2015. HR is working with units to reduce TAC usage and reliance; issues with managed services have meant that some TACs have had to be retained for longer than previously envisaged. HR has agreed departmental targets for TAC numbers and it is hoped that these will assist departments in reducing TAC usage further. HR has been encouraging the use of alternative recruitment solutions such as fixed term contracts, apprentices and internships, particularly targeting long tenure TACs.

Information Services

Freedom of information compliance	89%	90%	81%	Off Track Target at risk of not being met	Deteriorating on last year
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Reason for underperformance: Focus is needed on corporate FOI performance which is at 81% in Sep 15 against 90% target. This has been impacted by a variety of factors including staff changes in specific service departments (e.g. Children's Social Care).

Performance indicators on track to achieve targets by yearend:

Procurement

In-year savings made for procurement with a contract start date in the measurement period.	£11.220m	£1.00m	£1.05m	On Track to achieve target	Improving on last year
Total savings made for procurement with a contract start date in the measurement period over the life of the contract.	£53.90m	£2.00m	£3.95m	On Track to achieve target	Improving on last year

Performance indicators where data for quarter 2 is unavailable.

Human Resources

Staff turnover excluding redundancies as a proportion of the workforce	11.85%	12.5%	No update available	N/A	N/A
Sickness absence - rolling year average number of days per employee	5.76 days	6 days	No update available	N/A	N/A

Service Commentary: No reporting currently available from new Agresso product to monitor staff sickness and turnover indicators, additionally there are inaccuracies in the organisation structure which are currently being resolved.

5.6 City Treasurers Office

Notable areas of achievement and delivery

- Percentage of Council Tax collected is on course to meet the 2015/16 target of 96.3%. Collection as at quarter two is 62%, this compares to 62.6% reported in the same period last year.
- Percentage of business rates collected is on course meet 2015/16 target of 98.4% Collection as at quarter two is 61%, an improvement on the 60% figure reported in the same period last year.
- At the end of September, service areas are projecting underspend of £1.082m, caused by a net underspend of in City Management & Communities and City Treasurers.
- All of the £36m savings targeted for 2015/16 is likely to be achieved. The reduction in savings expected is due to the impact of the £1m saving from Freedom Passes that is recognised as an adverse variance on spending, mitigations have been identified.
- Westminster has the lowest council tax bills, priced at £674 this year for a Band D home.

Eight of England's ten cheapest areas for council tax are in the capital including Kensington & Chelsea, Hammersmith & Fulham, Southwark, Lambeth and Tower Hamlets.

The Government has set aside funds to help councils in England freeze council tax for the past few years. But not every council has taken up the offer of funding. Just 241 out of 421 authorities froze council tax for 2015/16, ten fewer than in 2014/15. This means that the average Band D bill in England rose by 1.1% this year to £1,484.

From Weymouth to Westminster		England's highest and lowest council taxes	
Most expensive		Least expensive	
Weymouth & Portland	£1,756	Isles of Scilly/Newham	£1,241
East Dorset	£1,720	Lambeth	£1,239
Newark & Sherwood	£1,718	Southwark	£1,207
Purbeck	£1,713	Tower Hamlets	£1,181
Rutland	£1,710	Windsor & Maidenhead	£1,150
Nottingham	£1,709	Kensington & Chelsea	£1,078
Lewes	£1,702	Hammersmith & Fulham	£1,023
Wealden	£1,698	City of London	£913
Hartlepool	£1,696	Wandsworth	£683
West Dorset	£1,680	Westminster	£674

ALL FIGURES BASED ON A 'BAND D' PROPERTY IN 2015-2016 SOURCE: DEPARTMENT FOR COMMUNITIES & LOCAL GOVERNMENT

Service pressures and challenges for the year ahead

- Closing the accounts has a significant amount of dependencies on third parties in order to deliver information on time and to the required standard. The most significant of those is the reliance on BT and the current issues with the managed services programme, meaning there are significant risks to produce accounts that exceed performance in the whole of the Local Government sector and 75% of the FTSE100. However, plans are well advanced to mitigate these risks and deliver on schedule.

- Delivery of the Managed Service Programme (MSP) has been achieved although as of yet it is not providing the highest standard of operation and usage. Standard processes are in place but exceptional items still cause problems. Reconciliations reports are still not comprehensive and complete as at September 2015. MSP is still not able to produce robust monthly reporting and monitoring is carried out using business understanding instead. This might not reflect the actual position of the council in terms of spend variance and savings.
- The Better Care Fund (Adult Services) has been deployed to financially support implementation of the Care Act, Community Independent service, new Home Care service etc. Focus on 2015/16 benefits means that implementation timescales for Better Care Fund schemes are constrained and delays may impact on realisation of 2015/16 targets. In year Implementation Grant amounts from Department of Health may be revised in light of changes to stage 2 Care Act Implementation. Effort is prioritised towards integrated operational services, which is where the majority of benefits are identified in 2015/16. There is a clear structure for regular tracking and review of benefits, especially in relation to the Community Independent service.
- Risk that all schools might not achieve the Schools Financial Value Standard and assurance in managing their finances and to give assurance that they have secure financial management in place. This is due to embedding of managed services program. Focus to date has been on the managed services programmes go-live issues and ensuring schools can use Agresso. Plans are in place for training roll-out once implementation issues resolved.

Key Service performance Indicators

The table below provides an assessment of the key performance indicators for the service. Detail has been provided for all performance indicators at risk of failing to meet targets by yearend. Additional analysis can be undertaken on request.

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 2 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Sept 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance indicators on track to achieve targets by yearend:					
Percentage of Council Tax collected	96.2%	96.0%	62.0%	On Track to achieve target	Similar to last year
Percentage of business rates collected	98.4%	98.4%	60.5%	On Track to achieve target	Similar to last year
Variance between budget and actual spend	Underspend of less than £1m	Underspend of less than £1m	Underspend of £1.082m	On Track to achieve target	Similar to last year
Total Savings plans achieved or on track to be achieved for 2015/16	£25.2m	£36m	£29.5m	On Track to achieve target	Similar to last year

5.7 Policy, Performance and Communications

Notable areas of achievement and delivery

- Successfully completed the first phase of the Baker Street Two Way public consultation on the proposed project to reintroduce two way traffic operation on Baker St and Gloucester Place.
- Launched Open Forum to replace the Area Forums, providing both face-to-face and online means to engage with the council
- Delivered the biggest West End LIVE to date with a record number of attendees and performances
- Launched the Greener City Action Plan, providing a 10 year plan for establishing us as a leading authority in the sustainability agenda.
- Successfully completed a pilot on behalf of the Department for Communities and Local Government to test a new approach to providing information about local road closures, providing evidence to inform the design of future national policy on statutory notices.
- Successfully completed a pilot on behalf of the Department for Work and Pensions, providing evidence to inform the roll-out of Universal Credit and the design of locally integrated employment services.
- The campaign to bring superfast fibre broadband resulted in BT Openreach committing to making fibre optic broadband available to an additional 38,874 homes and businesses in Westminster
- The launch of the Working Capital programme which will work with 400 people who currently claim Employment and Support Allowance to provide tailored, individual support
- Launched the West End Partnership setting out a vision for the West End over the next 15 years
- Awarded grant to support the development of new Incubator, Accelerator and Co-working Spaces in Westminster resulting in 4,000sqm new or improved commercial / business space

Service pressures and challenges for the year ahead

- The Autumn Statement and Spending Review on 25 November are expected to announce major reductions in council funding of a further 25-40% creating a significant budget gap to fill. Within this context, the Government has also introduced a number of national policy changes and new legislation that will further change the landscape in which the Council is operating.

This includes:

- a) The announcement by the Chancellor to phase out Revenue Support Grant and replace it over time with localised business rates
 - b) The introduction of Right to Buy and the measures proposed in the Housing and Planning Bill
 - c) Changes to the benefit cap and Discretionary Housing Benefit
 - d) The introduction of Universal Credit
 - e) The introduction of Cities and Local Government Devolution Bill and the Government extending its offer to places to put forward 'deal' proposals that would boost growth and support public service reform, to which London Government has submitted a formal proposition.
- Within London, the London Assembly and Mayoral elections are likely to bring a number of key issues for Westminster and central London – from air quality to the affordability of housing, the garden bridge and the pedestrianisation of Oxford Street – to the forefront of public debate.

Key Service performance Indicators

The table below provides an assessment of the key performance indicators for the service. Detail has been provided for all performance indicators at risk of failing to meet targets by yearend. Additional analysis can be undertaken on request.

Performance Indicator	2014/15 Performance	2015/16 Target	Quarter 2 position	Target status	Direction of Travel
	<i>Last year's position</i>	<i>Service targets</i>	<i>Apr – Sept 2015</i>	<i>Off/On Track</i>	<i>Perf vs. last year</i>

Performance indicators on track to achieve targets by yearend:					
Change Programme Management Unit					
Percentage of change programmes where successful delivery of project is on track, probable or feasible.	100% On Track	100% On Track	81% On Track	On Track to achieve target	Similar to last year
Service commentary: Improvement in metric reflects increase in number of tracked programmes. One programme currently rated red or amber-red: Digital (formerly Customer Digital). This rating will be reviewed over coming weeks, however confidence in the programme has increased.					
Customer Service					
Total customer calls answered in 20 seconds by the Council	New Indicator	80%	85.9%	On Track to achieve target	N/A
Total customer calls answered in 60 seconds by the Council	New Indicator	95%	95.6%	On Track to achieve target	N/A
Number of stage 2 complaints received	182 received of which 5 upheld	Improve on last year	74 received of which 9 upheld	On Track to achieve target	Improving on last year
Percentage of stage 2 complaints response completed within 10 working days	75% (136 of 182)	More than 70%	88% (65 of 74)	On Track to achieve target	Improving on last year
City Survey results					
<i>*The City Survey took place Sept 2015, run by the Evaluation & Performance Team. Results will be available January 2016.</i>					
Overall satisfaction with the Council	87% (2014/15 City Survey)	N/A	Available Jan 2016	N/A	N/A
Residents satisfied with the area they live in	80% (2014/15 City Survey)	N/A	Available Jan 2016	N/A	N/A
Residents agree the council offers good value for money	76% (2014/15 City Survey)	N/A	Available Jan 2016	N/A	N/A
Resident feel the Council does enough for people like them	62% (2014/15 City Survey)	N/A	Available Jan 2016	N/A	N/A
Residents feel Informed about services and benefits from the Council	77% (2014/15 City Survey)	N/A	Available Jan 2016	N/A	N/A
Service commentary: Results from the 2015/16 City Survey will be available in the new year.					