

# Audit and Performance Committee Report

<b>Meeting or Decision Maker:</b>	Audit and Performance Committee
<b>Date:</b>	15 <sup>th</sup> July 2015
<b>Classification:</b>	General Release
<b>Title:</b>	2014/15 End of Year Performance Report and Period 2 (May 2015) Finance report
<b>Key Decision:</b>	Review and challenge Officers on the contents of the report
<b>Financial Summary:</b>	Period 2 (May 2015) finance position reported
<b>Report of:</b>	Steven Mair, City Treasurer Julia Corkey, Director of Policy, Performance and Communications

- 1. Executive Summary**

This report provides the Year End (April 2014 – March 2015) update to Committee on delivery against the 2014/15 business plans and the Period 2 (May 2015) finance position.
- 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**

Report sets out how the City Council is delivering on the Corporate Strategy and Medium Term Savings Plan.
- 5. Financial Implications** N/A
- 6. Legal Implications** N/A
- 7. Staffing Implications** N/A
- 8. Consultation** N/A

## **MONTHLY FINANCIAL REPORT, May 2015 – Period 2**

### **KEY MESSAGES:**

#### **Revenue**

At Period 2, the Council is projecting, prior to management action, a potential deficit **to Budget of £923k**. This is due to pressures arising in Children's Services relating to placement and other pressures. Officers are in the process of taking appropriate action to mitigate this variance. It is anticipated that these actions will address the issues and the budget will balance by year end.

There were no material variances to the budgets of any other Council Directorates.

#### **Key Revenue Risks and Opportunities**

There are no material variances to report at this stage to the key savings initiatives which were approved to deliver a balanced budget for 2015/16. However, key risks in the delivery of these budget savings remain and commentary on these is included within this report along with those pertaining to other business issues which are arising during the year. City Management and Communities is reporting a net risk position of £0.113m but with both gross risks and opportunities of £2.12m and £2.007m respectively. Children's is reporting a net risk position of £0.506m, Adults is reporting an opportunity of £0.241m. These and other smaller risks and opportunities contribute to a corporate net risk position of £478k.

#### **Capital Expenditure**

The 2015/16 approved budget is £74.51m which will increase to £88.37m once the 2014/15 slippage is approved. The forecast outturn for 2015/16 is £89.11m, an increase of £0.64m taking into account slippage due to projects that were delayed from 2014/15.

#### **Debt Management Project**

A review of the Council's debt position is on-going following the reduction of controllable debt during 2014/15 of in excess of £13m.

#### **Managed Service Programme**

As Cabinet is aware work to embed the Managed Services Programme is still on-going following the go-live of 1 April 2015. Consequently this report of the Period 2 Revenue position is in a summarised form and is largely based on service and finance knowledge.

This report provides a compressed overview of the Council's financial position as at Period 2 (May 2015). It covers the following:

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

## SECTION 1: REVENUE EXPENDITURE

### 1.1 2015/16 Budgets and Projected Expenditure – By Service Area

As shown in Table 1 below, at P2 Service Areas are projecting an overspend, prior to management action, of £0.923m against the net budget position of £192.096m. This is due to net pressures arising in Children’s Services relating to placement and other pressures.

Table 1 also shows a summary of risks and opportunities by service area. Good progress is being made against key savings initiatives which were approved to deliver a balanced budget for 2015/16. However, key risks in the delivery of these budget savings remain and commentary on these is included within this report along with those pertaining to other business issues which are arising during the year. City Management and Communities is reporting a net risk position of £0.113m but with both gross risks and opportunities of £2.12m and £2.007m respectively. Children’s is reporting a net risk position of £0.506m, Adults is reporting an opportunity of £0.241m. These and other smaller risks and opportunities contribute to a corporate net risk position of £478k.

**Table 1 – P2 Forecast Outturn by EMT Member**

Analysis Per Council Tax Report						
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)	0	50	(200)	(150)
City Treasurer	17,705	17,705	0	0	0	0
Director of Policy, Performance and Communications	7,852	7,852	0	0	0	0
Executive Director of Adult Services	61,815	61,815	0	0	(241)	(241)
Executive Director of Childrens Services	37,253	38,176	923	506	0	506
Executive Director of City Management and Communities	25,028	25,028	0	2,120	(2,007)	113
Executive Director of Corporate Services	16,009	16,009	0	335	(175)	160
Executive Director of Growth, Housing and Planning	26,800	26,800	0	90	0	90
<b>SERVICE AREA TOTAL</b>	<b>192,096</b>	<b>193,019</b>	<b>923</b>	<b>3,101</b>	<b>(2,623)</b>	<b>478</b>
Council Tax	(46,075)	(46,075)	0			
Business Rates Expenditure (Tariff)	(74,444)	(74,444)	0			
Revenue Support Grant	(71,577)	(71,577)	0			
<b>Corporate Financing</b>	<b>(192,096)</b>	<b>(192,096)</b>	<b>0</b>			
<b>Net Surplus/(Deficit)</b>	<b>0</b>	<b>923</b>	<b>923</b>			

The above position is comprised of the following:

#### 1.1.1 **Chief Executive** (*Charlie Parker*)

No variances are reported for this month. However, there is a potential opportunity of underspends in Members Allowances (£70k), running costs of the Committee Secretariat (£30k), additional income of £50k from Land Charges and £50k underspend in Electoral Services. There is a risk of a £50k overspend on the Coroners Service. It is anticipated that these issues will be resolved in the near future.

**1.1.2 City Treasurer (Steve Mair)**

There are no variances to report this month.

**1.1.3 Policy, Performance & Communications (Julia Corkey)**

No variances are reported so far this year. The timing of the delivery of the outdoor media savings proposal which totals £750k is under review but there are no risks to report at this point.

**1.1.4 Adult Services (Liz Bruce)**

There is no change to the forecast this month for Adult Services, but there are a number of impending pressures and risks which the service will have to manage or mitigate through the year. It has not yet been possible to quantify the potential impact of these but this should have been progressed by next month's monitor.

Opportunities of £0.241m have been identified relating to mental health placement savings and tri-borough staffing savings.

**1.1.5 Children's Services (Andrew Christie)**

Family Services is forecast to be overspent by £1.632m mainly as a result of significant placement pressures (£1.4m). £0.55m of the placement pressures identified are in respect of the savings target on demand management, whilst £0.85m of the pressures are based upon current population and further growth in FTE in comparison to 14/15 numbers. Work is currently being undertaken by officers to analyse these pressures in detail to explore the burdens that have been brought about due to Government strategy and/or legislative changes. The service also projects a further £0.2m overspend in S17 (children in need) costs, particularly with regards to housing and rent expenditure, this is included in the total pressure of £1.6m.

A £0.25m pressure is forecast for the SEN transport service. This includes cost pressures of £0.1m in relation to Walking Escorts.

Children's Services have been able to partially offset the spending pressures on the Family Services placements budget through the early delivery of a number of MTP savings. Whilst the delivery of savings has been across the department the favourable variance is shown within Finance and Resources, which, together with underspend within the directorate itself has contributed to a favourable variance of £959k.

**1.1.6 City Management & Communities (Stuart Love)**

There is no change to the forecast compared with budget, but a number of risks and opportunities have been identified which will be assessed and monitored before any firm change is made to the forecast.

Risks total £2.12m. This predominantly relates to the Concessionary Fares saving target (£1m) and the run rate on various Parking service income streams (£0.7m). The remaining £0.4m of the risk total is made up of repairs and maintenance cost (£0.3m), the delayed closure of Moberly Sports Centre (£0.1m). This position is under review and mitigation strategies are being developed.

Total opportunities of £2.007m are identified relating to Waste & Parks (£1.125m), mainly through commercial waste service income. Public Protection & Licensing may also deliver another £0.4m through roads management income and £0.482m reduced pressures following the outcome of the Hemming appeal.

**1.1.7 Corporate Services (Jane West)**

Due to the delay in the Tri-Borough reorganisation of Legal Services, there are risks of delays to some of the savings which total £0.175m. There is a risk of £0.16m in procurement relating to the cost of mobilising a new set of printers. Procurement plans to implement additional savings in the year but these will only show a benefit for part of the year and will be offset by the implementation costs incurred up front.

Also within Procurement (£0.16m) and Legal services (£0.025m) there is an opportunity for further restructure savings (est £0.175m) which may offset the above risks.

**1.1.8 Growth, Planning & Housing (Ben Denton)**

In Housing Operations, there is a projected overspend on Temporary Accommodation of about £1.34m and an income shortfall on Developers Fees of about £0.46m. This will be funded from the TA Reserve (maximum of £2m) or further GPH savings yet to be finalised. Hence the forecast has been left unchanged this month. A large number of applications for transporting abnormal loads has led to a risk of £0.09m being reported.

## 1.2 2015/16 Budgets and Projected Expenditure – By Cabinet Member

As shown in Table 1 below, at P2 Service Areas are projecting an overspend of £0.923m against the net budget position of £192.096m. This is due to pressures arising in Children's Services relating to placement and other pressures.

**Table 2 – P2 Forecast Outturn by Cabinet Member**

Analysis Per Council Tax Report						
Cabinet Portfolio Structure	Budget	Projected Outturn	Projected Variance	Risks Identified	Opp'nities Identified	Projected Net Risk
	£000	£000	£000	£000	£000	£000
Leader of the Council	5,894	5,894	0	0	0	0
Deputy Leader - Built Environment	3,734	3,734	0	0	0	0
Finance and Corporate Services	29,951	29,951	0	385	(375)	10
Children and Young People	37,253	38,176	923	506	0	506
Housing, Regeneration, Business & Economic Development	19,310	19,310	0	0	0	0
Public Protection	12,577	12,577	0	0	(882)	(882)
Sustainability and Parking	(56,647)	(56,647)	0	1,720	0	1,720
City Management	45,380	45,380	0	390	(1,125)	(735)
Adults & Public Health	81,880	81,880	0	0	(241)	(241)
Sport , Leisure and Customer Services	12,764	12,764	0	100	0	100
<b>SERVICE AREA TOTAL</b>	<b>192,096</b>	<b>193,019</b>	<b>923</b>	<b>3,101</b>	<b>(2,623)</b>	<b>478</b>
Council Tax	(46,075)	(46,075)	0			
Business Rates Expenditure (Tariff)	(74,444)	(74,444)	0			
Revenue Support Grant	(71,577)	(71,577)	0			
<b>Corporate Financing</b>	<b>(192,096)</b>	<b>(192,096)</b>	<b>0</b>			
<b>Net Surplus/(Deficit)</b>	<b>0</b>	<b>923</b>	<b>923</b>			

### 1.2.1 Leader of the Council (Cllr Roe)

No variances are reported so far this year. The timing of the delivery of the outdoor media savings proposal which totals £750k is under review but there are no risks to report at this point.

### 1.2.2 Deputy Leader of the Council and Built Environment (Cllr Davis)

No variances are being reported this month.

### 1.2.3 Finance and Corporate Services (Cllr Mitchell)

No variances are to be reported for this month. However, there is a potential opportunity of underspends in Members Allowances (£70k), running costs of the Committee Secretariat (£30k), additional income of £50k from Land Charges and £50k underspend in Electoral Services. There is a risk of a £50k overspend on the Coroners Service. It is anticipated these issues will be resolved in the near future.

Due to the delay in the Tri-Borough reorganisation of Legal Services, there are risks of delays to some of the savings which total £0.175m. There is a risk of £0.16m in procurement relating to the cost of mobilising a new set of printers. Procurement plans to implement additional savings in the year but these will only show a benefit for part of the year and will be offset by the implementation costs incurred up front.

Also within Procurement (£0.16m) and Legal services (£0.025m) there is an opportunity for further restructure savings (est £0.175m) which may offset the above risks.

#### **1.2.4 Children and Young People (Cllr Chalkley)**

Family Services is forecast to be overspent by £1.632m mainly as a result of significant placement pressures (£1.4m). £0.55m of the placement pressures identified are in respect of the savings target on demand management, whilst £0.85m of the pressures are based upon current population and further growth in FTE in comparison to 14/15 numbers. Work is currently being undertaken by officers to analyse these pressures in detail to explore the burdens that have been brought about due to Government strategy and/or legislative changes. The service also projects a further £0.2m overspend in S17 (children in need) costs, particularly with regards to housing and rent expenditure, this is included in the total pressure of £1.6m.

£0.25m pressure is forecast for the SEN transport service. This includes cost pressures of £0.1m in relation to Walking Escorts.

Children's Services have been able to partially offset the spending pressures on the Family Services placements budget through the early delivery of a number of MTP savings. Whilst the delivery of savings has been across the department the favourable variance is shown within Finance and Resources, which, together with underspend within the directorate itself has contributed to a favourable variance of £959k.

#### **1.2.5 Housing, Regeneration, Business & Economic Development (Cllr Astaire)**

In Housing Operations, there is a projected overspend on Temporary Accommodation of about £1.34m and an income shortfall on Developers Fees of about £0.46m. This will be funded from the TA Reserve (maximum of £2m) or other GPH savings. Hence the forecast has been left unchanged this month. A large number of applications for transporting abnormal loads has led to a risk of £0.09m being reported.

#### **1.2.6 Public Protection (Cllr Aiken)**

Public Protection is reporting a £0.482m opportunity following the outcome of the Hemming appeal.

#### **1.2.7 Sustainability and Parking (Cllr Acton)**

The risks of £1.72m relate to Parking and Concessionary Fares. £0.72m of this represents the run rate on Parking income, in part from a change in the model of operation towards helping motorists comply with parking regulations rather than penalising them. £1m represents a Concessionary Fares saving risk. Further review is underway to finalise mitigation strategies.

#### **1.2.8 City Management (Cllr Beddoe)**

An additional £1.125m may come from Waste Management, mainly through commercial waste income (£0.9m) and a procurement saving on automatic public conveniences (£0.125m). An opportunity through roads management income is also being reported of £0.4m.

There are downside risks of £0.3m relating to urgent repairs for public highways and fountains maintenance.

#### **1.2.9 Adults & Public Health (Cllr Robathan)**

There is no change to the forecast this month for Adult Services, but there are a number of impending pressures and risks which the service will have to manage or mitigate through the year. It has not yet been possible to quantify the potential impact of these but this should have been progressed by next month's monitor.

Opportunities of £0.241m have been identified relating to mental health placement savings and tri-borough staffing savings.

**1.2.10 Sports, Leisure & Customer Services (Cllr Summers)**

There is no variance being reported against full year budget, but there are potential risks from a delay to the closure of the Moberley Sports Centre impacting savings (£0.1m).

**1.2.11 Housing Revenue Account (HRA)**

Forecast outturn for the HRA operational account is to achieve a budgeted surplus of £15m before any capital funding requirement. The Capital programme is also forecast to be on target to achieve budgeted expenditure of £90m. As part of the on-going HRA Business Planning process, HRA revenue and capital budgets will be reviewed on an on-going basis with a view to any changes in budgets which are identified being actioned as part of the anticipated Cabinet report due for completion at the end of September 2015. The HRA is a ring fenced account and any budget pressures that might arise will be met from HRA reserves (which stood at £49m at 31.3.2015) and are not a call on the General Fund.

## SECTION 2: CAPITAL EXPENDITURE

### 2.1 Service Area Capital Expenditure

The 2015/16 Approved Net Budget is £74.51m which will increase to £88.37m once the 2014/15 slippage is approved. Per Table 3 the forecast outturn for 2015/16 is £89.11m, an increase of £0.64m over the budget including slippage.

Table 3 Capital Programme by EMT Member

£m	FY14/15	Approved Budget 15/16			Total 15/16 Budget	Revised forecast 15/16			Variance
		Slippage	EXP	INC		NET	EXP	INC	
<b>All Service Areas</b>									
Adult Services	0.90	0.33	(0.17)	0.17	1.06	1.26	(0.35)	0.91	0.16
Children's Services	0.07	31.15	(29.17)	1.98	2.05	31.22	(29.17)	2.05	0.00
Growth, Planning & Housing	5.49	127.17	(58.51)	68.66	74.15	133.45	(58.51)	74.95	(0.80)
City Management & Communities	2.20	9.36	0.00	9.36	11.55	11.55	0.00	11.55	0.00
Corporate & Commercial Services	0.20	1.28	0.00	1.28	1.48	1.48	0.00	1.48	0.00
Policy, Performance & Communications	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Chief of Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
City Treasurer	5.00	5.18	0.00	5.18	10.18	10.18	0.00	10.18	0.00
<b>TOTAL SERVICE AREA</b>	<b>13.86</b>	<b>174.45</b>	<b>(87.84)</b>	<b>86.61</b>	<b>100.47</b>	<b>189.13</b>	<b>(88.02)</b>	<b>101.11</b>	<b>(0.64)</b>
<b>Financing</b>									0.00
Capital receipts					(87.70)			(101.11)	13.41
Borrowing					(12.77)			0.00	(12.77)
<b>TOTAL</b>					<b>(100.47)</b>			<b>(101.11)</b>	<b>0.64</b>
<b>Net</b>					<b>(0.00)</b>			<b>0.00</b>	<b>(0.00)</b>

The main reasons for the £0.64m variance are:

- Adults Services is showing a £0.16m reduction against budget including slippage due to fall in expected expenditure on Specialist Housing Strategy for the Older Persons to develop the plans for the Beechcroft and Carlton Dene sites.
- Growth, Planning and Housing is showing a further carry forward of £0.8m to £62.95m 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 plus unapproved slippage. The Cabinet Member Report for slippage has been put forward for approval.

## 2.2 Cabinet Member Portfolio Capital Expenditure

Table 4 Capital Programme by Cabinet Member

£m	FY14/15	Approved Budget 15/16			Total 15/16 Budget	Revised forecast 15/16			Variance
		Slippage	EXP	INC	NET	NET	EXP	INC	
<b>All Service Areas</b>									
Adults and Public Health - Cllr Robathan	0.90	0.33	(0.17)	0.17	1.06	1.26	(0.35)	0.91	0.16
Children and Young People - Cllr Chalkley	0.07	31.15	(29.17)	1.98	2.05	31.22	(29.17)	2.05	0.00
Housing, Regeneration, Business and Economic Development - Cllr Astaire	2.34	56.62	(36.73)	19.89	22.23	58.96	(36.73)	22.23	0.00
Sustainability And Parking - Cllr Acton	0.24	0.57	0.00	0.57	0.81	0.81	0.00	0.81	0.00
Finance and Corporate Services- Cllr Mitchell	6.75	39.00	0.00	39.00	45.74	45.74	0.00	45.74	0.00
City Management - Cllr Beddoe	0.08	13.35	(2.00)	11.35	11.43	14.23	(2.00)	12.23	(0.80)
Sports, Leisure and Customer Services - Cllr Summers	1.45	6.59	0.00	6.59	8.04	8.04	0.00	8.04	0.00
Public Protection - Cllr Aiken	0.43	1.29	0.00	1.29	1.72	1.72	0.00	1.72	0.00
Deputy Leader and Built Env. - Cllr Davis	1.60	25.57	(19.78)	5.79	7.39	27.17	(19.78)	7.39	0.00
<b>NET BUDGET POSITION</b>	<b>13.86</b>	<b>174.45</b>	<b>(87.84)</b>	<b>86.61</b>	<b>100.47</b>	<b>189.13</b>	<b>(88.02)</b>	<b>101.11</b>	<b>(0.64)</b>
<b>Financing</b>									
Capital receipts					(87.70)			(101.11)	13.41
Borrowing					(12.77)			0.00	(12.77)
<b>TOTAL</b>					<b>(100.47)</b>			<b>(101.11)</b>	<b>0.64</b>
<b>Net</b>					<b>(0.00)</b>			<b>0.00</b>	<b>(0.00)</b>

### **Adults and Public Health** (Cllr Robathan)

The overall net forecast is £0.91m, a £0.16m reduction on the approved budget plus slippage and relates to the SHSOP project.

### **City Management** (Cllr Beddoe)

Growth, Planning and Housing is showing a further carry forward of £0.8m to £62.95m for 2014/15 Highways and Lighting Rolling Programme that is to be financed by the equivalent carry forward in financing.

## 3 SECTION 3: FINANCE STRATEGIC PROJECTS

The status of the key Finance Strategic Projects as at Period 2 is identified below:

### 3.1 Medium-Term Financial Planning/Strategic Planning

Planning the budget for the next three financial years is underway is due to formally commence during June and continue over the summer. Good progress is being made to deliver a balanced position for 2016/17 following work in previous financial years.

### 3.2 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 year.

### 3.3 Finance/HR Managed Services Programme

The Managed Services Programme (MSP) went live across the Tri-Borough Councils on 1<sup>st</sup> April 2015. The Council's finance and HR teams are currently working with service provider, BT, and the MSP team towards embedding the new system.

## 2014/15 END OF YEAR PERFORMANCE REPORT

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### 1. INTRODUCTION

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#### 1.1 Purpose of this report

This report aims to present our achievements and performance against internally set 2014/15 targets, where performance needs to be improved and highlights the key challenges we will face during 2015 to 2016.

The report contains sections on the following elements:

1. The Council's corporate priorities and progress in delivering these.
2. The Council's strategic business plans 2014/15 and progress against major service deliverables and activities for the year.
3. Findings from the 2014 Resident and Staff Surveys.
4. Assessment against the key performance indicators for all services
5. The Council's major transformational programmes and progress in delivering key projects that support our corporate priorities.
6. Notable achievements, areas of underperformance in 2014/15 and the risks and challenges for the year ahead.

Please contact Mo Rahman in the Evaluation and Performance Team for more information.

### 2. PERFORMANCE OVERVIEW

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#### 2.1 Achievements from 2014/15:

Within respect to business plans for 2014/15, the Council has delivered on a number of key issues which are summarised below:

- We have achieved our **highest ever levels of satisfaction** with regards to how the council runs the City (87%)
- **Excellent levels of satisfaction with our services:** 90% of residents are satisfied with street cleansing, and 83% feel safe in their local area after dark. 76% think the council offers good value for money overall (up 5% in one year) and 71% agree that the council is efficient and well run
- **Excellent results** in terms of **people's satisfaction with their local area:** 94% of Westminster residents are satisfied with their area as a place to live
- In partnership with Central London boroughs we have agreed a ground breaking **£11m employment pilot** with Government to support nearly 4,000 long-term unemployed residents with health conditions, potentially leading to a wider transformation of local services for those with complex needs
- The City Council began its **Universal Support pilot** in October (one of just 11 pilots nationally). Working in partnership with the Department for Work and Pensions we are working to resolve the issues at the root of people's barriers to employment, and issues (managing money, accessing IT) that will arise from the rollout of Universal Credit

- We launched our **Digital Champions scheme**, which uses volunteer champions to help residents who have no or poor IT skills to learn how to do things like set up an online bank account and manage their finances online
- Working with the Sir Simon Milton Foundation, University of Westminster and world-leading transport and construction partners, such as Network Rail, TfL, BT Fleet, Land Securities and Crossrail we finalised plans for the **City's first University Technical College** which will teach, train and inspire the inventors and engineers of tomorrow by providing state-of-the-art machinery and facilities for 550 students a year
- We have been successful in obtaining a **Focus on Practice bid** worth £4m to transform social care practice for young people
- Our **Community Champions scheme** is 50 strong and growing in Queens Park and Church Street areas. The Champions help their communities to live healthier lives, and over the year 2,000 residents have been engaged in Community Champion activities
- We have led the **West End Partnership** into its next phase of work to ensure that the West End remains a place where people love to visit, live, work and do business, developing a vision to be launched in 2015. We are beginning work on a plan to identify key projects and schemes, coordinate investment and delivery across partners, and plan for opportunities and challenges including transport post-Crossrail
- The council has put a **new customer contract** in place with a shift away from face-to-face/telephone contact to online. Calls to the centre have seen a 25% reduction since the start of the year. This has been supported by a new responsive council website that gives us a platform to drive further channel shift. Services with additional web functionality, such as within Registrars and Planning, have seen larger reductions in calls in certain areas of their service.
- **Westco has developed into a substantial commercial business** that brings revenue into the council. Supported by the Commercial Opportunities Review Board the business model has the opportunity to grow and trade more of the very best of what Westminster City Council has delivered
- Successful roll out of **new bay sensor technology and the free ParkRight app**, to help people park in Westminster. With infra-red sensors installed in 3,000 bays across London's West End, customers can see in real time where there's available space to park. We're the first local authority in the country to have this type of system
- We have driven the creation of **two new enterprise hubs** in the north of the city - one at Maida Hill Place, which provides facilities for people who are looking to start up food businesses in Westminster, and Venture 382 in the heart of the Church Street regeneration area. The Council has also secured planning permission for a further, 13,000 sq ft enterprise space as part of the Lisson Arches development. Construction of the building will begin in 2015
- Our **Help Enterprise project** aims to assist residents in temporary accommodation to become self-employed. In its first 9 months the project has worked with 76 residents, with 13 starting a business as a result so far
- Together with partners the City Council has **co-founded SohoCreate** – a major new festival that champions, celebrates and showcases Soho's creativity. The inaugural SohoCreate festival in June 2014 was a huge success, with 800 people attending to engage with 62 leading creative industry speakers

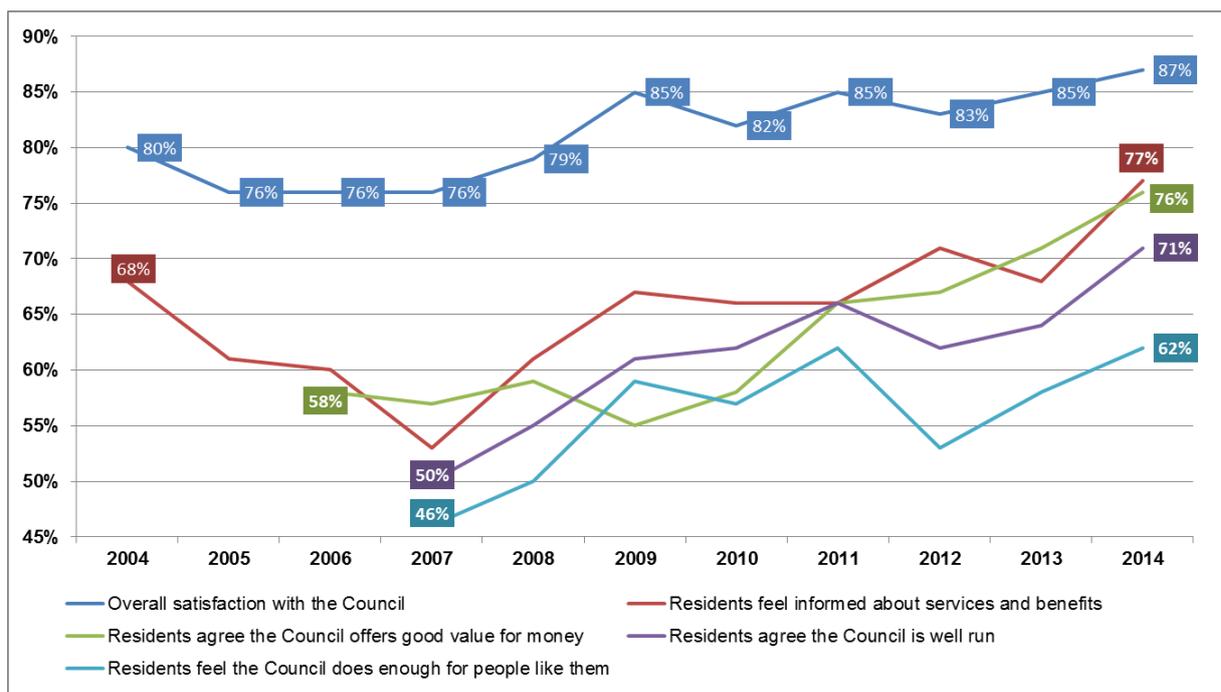
- Through our **FACES programme** we have supported 68 Westminster residents into work. As a particular highlight, we have achieved 44% job starts among those who were brought into the programme via its connection with the Integrated Gangs Unit
- We have **jointly-agreed a Better Care Fund** plan to integrate health and social care for the benefit of residents. As part of this Better Care Fund plan, we have developed a **single, coordinated Community Independence Service** across the three boroughs, which will ensure more people can be cared for at home rather than spending time in hospital. This will see a further £1.1m investment in 2015/16
- In its second year the **Westminster Mile** event (founded in 2013 by the Westminster City Council in partnership with London Marathon) officially became the largest one mile event in the world, with 5,800 registrants
- We have **supported over 1,000 people** across Westminster to get **involved in volunteering** through our volunteer brokerage service
- **Significant progress made on our Housing Renewal Programmes**, including achieving planning approval at Ebury Bridge.
- The Council closed, **audited and published its 2013/14 accounts on the 30 June 2014 making it the second fastest local government body in the country** and only the second body to achieve a close by June. Reducing the time spent on this process by three months and thus generating a wide range of financial management improvements

## 2.1.1 Overall satisfaction with the Council - City Survey 2014 Headlines and Results

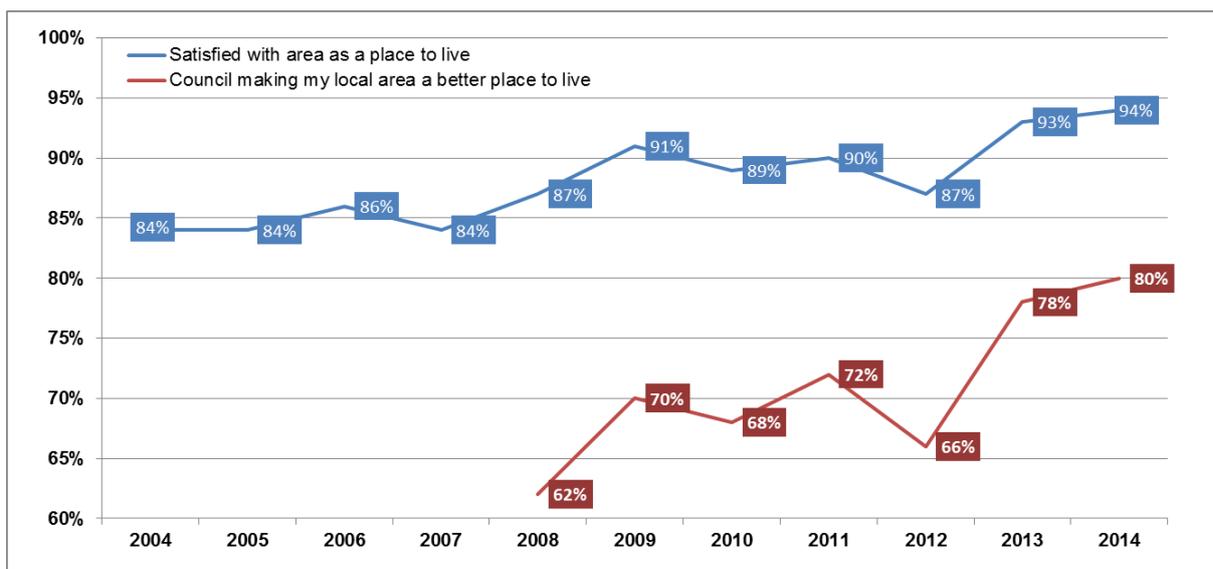
The City Residents Survey is conducted via face-to-face in-home interviews. 1,019 residents aged 16 or over were interviewed between 11- 30<sup>th</sup> September 2014. Headline results from the survey are as follows:

- **Satisfaction with the Council** is at a record high of 87%, two percent increase on 2013
- **Satisfaction with Westminster as a place to live remains very high**, with over nine in ten (94%) saying they are satisfied with the area. This is in-line with the result from 2013 (93%)
- Three quarters of **residents (76%) agree the council offers good value for money**. This is a five percentage point increase on 2013
- Seven in ten (71%) **residents agree the Council is well run**, a significant increase on last year (58%). This is at a record high after an intense period of change for Westminster.
- Over three quarters of **residents (77%) say they feel informed about services and benefits**, a rise of nine points since 2013 and the highest result recorded to date. Residents also now feel better informed about plans for their local area (75%, up from 63% in 2013).
- **Residents continue to feel safe in Westminster**. Over nine in ten (96%) feel safe in general where they live and over four in five (83%) feel safe after dark. **Fear of crime continues to fall**, currently at 16%, a drop of six percent since 2013.
- **Expectations on council services remain high**. Four in five residents think services will get better (27%) or stay the same (54%) over the next 12 months. Only three percent think services will get worse. This is a risk the council will need to manage over the coming 12 months, pending medium term planning.

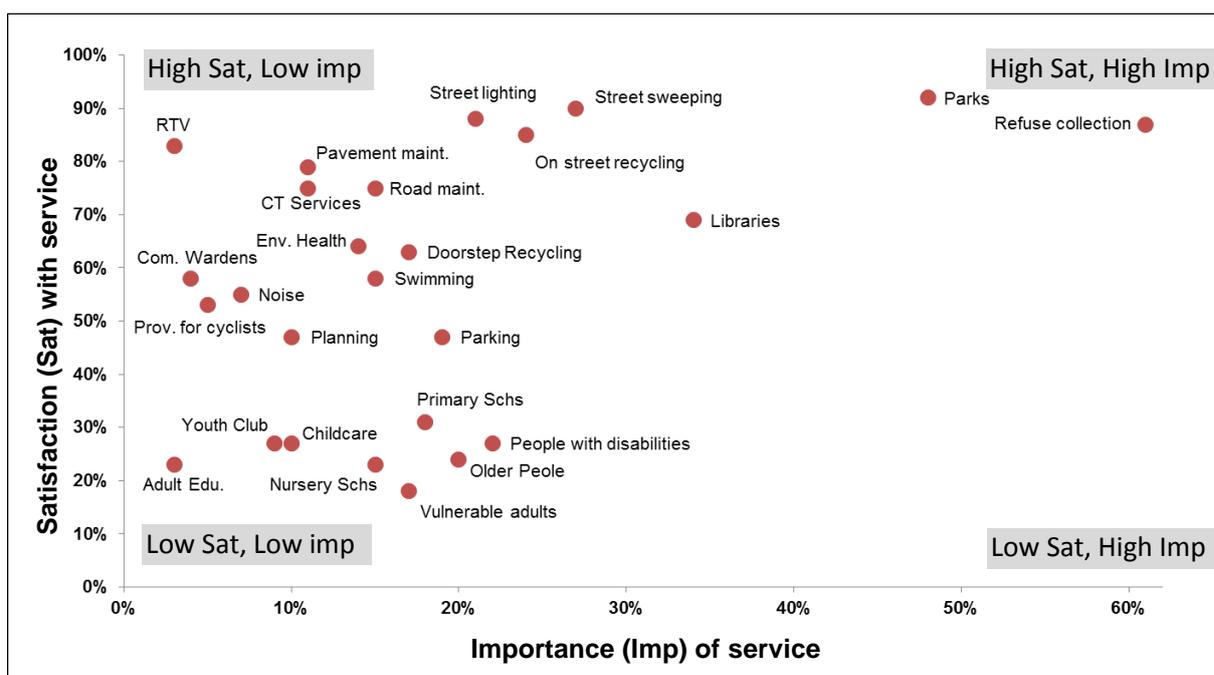
**Chart 1:** Record high satisfaction and reputation measures increasing



**Chart 2: Westminster continues to be a great place to live**



**Chart 3: Satisfaction and importance of services**



**Table 1: Westminster continues to be a great and safe place to live**

	2006	2007	2008	2009	2010	2011	2012	2013	2014
Satisfied with area as a place to live	86%	84%	87%	91%	89%	90%	87%	93%	94%*
Making local area a better place to live			62%	70%	68%	72%	66%	78%	80%*
Feel safe in general where you live	86%	86%	90%	90%	92%	93%	93%	97%*	96%
Feel safe after dark	64%	66%	65%	75%	76%	76%	79%	82%	83%*
Informed about efforts to tackle ASB		67%	66%	63%	69%	70%	68%	59%	74%*
Affected by fear of crime	39%	30%	33%	28%	24%	24%	21%	22%	16%*

\*Figures highlighted are the highest performing in record

### 3. SERVICE PERFORMANCE BY EMT DIRECTORATE

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**Overall performance against commitments set out in the 2014/15 business plans at the end of the year has been highly successful.** The majority of service deliverables for the year have either completed or are on track to be delivered by their agreed deadlines the majority of performance indicators have achieved annual targets for the year. However there are a few areas for improvement and key challenges for the year ahead, details of which are highlighted in the section below.

#### 3.1 Adult Services

##### 3.1.1 Notable areas of achievement

- **Overall Adults Service has delivered well against targets** with most measures maintaining a similar position to the previous year or showing an improvement. With significant demographic pressures as well as changes in legislation this is an achievement. The rate of delayed transfers of care has significantly improved and highlights the effective collaborative working between Adult Social Care (ASC) Services, Clinical Commissioning Groups (CCGs) and Acute Trusts.
- In the face of challenging demographic and financial circumstances, **Adult Social Care has made substantial progress in achieving the goals around improving the commissioning and provision of frontline services.** Some of these achievements over the past years include:
  - Move from three separate commissioning and support departments to an integrated team. Substantial savings and protection of frontline services
  - Procurement of 'holistic' multi-disciplinary home care with a continued reablement ethos. Developed in partnership with CCG
  - Re-launching the direct payments service and moving it in-house to provide a more tailored service and to guide market development
  - Reablement services which are fully integrated or joint with community health providers, supporting people to regain skills and independence and thus avoid long-term care
  - Merging of three separate IT systems and merging three associated business processes in WCC, RBKC and LBHF
- As part of the **Better Care Fund plan**, a single, coordinated Community Independence Service across the three boroughs has been developed, which will ensure more people can be cared for at home, helping to avoid emergency hospital admissions, supporting timely and effective discharge from hospital and helping to reduce the need for ongoing social care. This will see a further £1.1m investment in 2015/16.
- **The reablement service has supported almost 1000 residents** throughout the year and of those 67% required a low level package or no ongoing care. This success will continue to be built on through the new three-borough Community Independence Service.
- **The service has successfully delivered savings** focusing on prevention, and by concentrating on traditional efficiency improvements such as re-procurement, contract negotiation and service reviews. This approach, along with the creation of a single three-borough team across the three boroughs to release 'back office' savings has resulted in around £16m of savings over four years in Westminster and has meant frontline services have been largely protected.

### 3.1.2 Service pressures and challenges for the year ahead

- There is a **continued pressure on budgets for the next three years**. And finding additional savings will be much more challenging going forward. Our new major service transformation portfolio and other innovative approaches will require upfront investment to realise long-term savings.
- The **Care Act 2014** came into effect 1st April 2015 launching the biggest change in Social Care for 60 years. Adult Social Care staff have been prepared through an extensive training programme, and have access to new Social Care standard operating procedures to provide support in managing these changes and ensuring compliance. The new duties coming into force will include a national minimum eligibility criteria, changes to assessment processes, new safeguarding duties, provision of advocacy services and a co-ordinated offer for Information and Advice. As a result the local authority may experience increases in demand for Adult Social Care services.
- Like other parts of the country, we face **significant demographic pressures** from an improved life expectancy rate which means demand for services for older people aged 65+ is likely to increase by one fifth over the next 10 years. Within this group, the number aged 80+ is likely to rise by nearly a third. This is likely to have a significant impact on demand for residential and nursing home placements, and care at home. Older people will also spend an increasing amount of time in poor health.

	2010/11	2011/12	2012/13	2013/14	2014/15
No. of Residents Supported in Residential Care	90	90	50	45	75
No. of Residents Supported Nursing Care	115	90	70	70	55
No. of Service Users (aged 65 and over) Home Care	1370	885*	905	955	1024

*\*Please note that in 11/12 WCC increased its eligibility threshold for services and those with moderate needs were supported out of the service as they were no longer eligible.*

Case audits carried out by the Service indicate that the complexity of cases being presented is increasing and while awaiting more suitable extra care provision, placements are the only option.

In the past three years Adult Social Care made significant reductions in the number of new people entering residential/nursing care homes, and also delayed the amount of time people are in a placement by supporting them at home longer. It is possible the strategy for increased extra care beds as part of Specialist housing strategy older people may reduce residential and nursing admissions too.

As well as continuing to make 'back office savings' Adult Social Care will meet funding challenges through a focus on prevention (working with the NHS to keep healthy people at home), increasing the re-ablement service to 7 days a week, and using extra care/supported housing where possible.

- **Improved life expectancy for those with learning disabilities into adulthood and old age** will also result in increased pressure to provide services, with many older people with learning disabilities also suffering from conditions common to the general population such as dementia. The number with physical disabilities and mental health disorders is harder to predict, but is likely to rise, with an overall rise in the local population. Customers receiving our services will increasingly wish for more choice and control over planning their care arrangements.

- **Supporting carers** has been a priority however we are unlikely to achieve the 100% target in this area. At the end of March, only 71% of known carers have received an assessment or review by the council however we are working closely with our service provider to increase that number and are also ensuring that improved performance in this area is a key outcome from operational realignment through the Customer Journey Project.
- Although there has been an increase in the presentation of complex cognitive cases the department has managed to stabilise and control the number of new admissions that are made, reduce the number of people in a nursing care placement and increase the proportion of people who are supported at home in the community. However, this continues to be a challenge for the department and a number of initiatives have been put into place to ensure that all avenues are explored before a placement is made.
- **Smoking cessation target** of 2,722 has not been achieved for 2014/15. At the end of April 2014 results showed 1,503 people had successfully quit smoking through NHS Stop Smoking Service (55% of the full year target). To increase numbers a new service provider has been appointed. During 2015/16, the new provider will continue to increase the number of advisors to support smoking quitters and set targets for GP clinics to increase smoking quitters. The library service will also deliver a range of health events across the borough.

### 3.1.3 Major projects and improvements for service over the next 12 months

- The **new three-borough Community Independence Service** is aimed at helping avoid hospital admissions and reducing dependency on long-term services. In addition an innovative health and social care delivery model has been developed with lead providers; this will begin transition to an enhanced Community Independence Service integrated across health and social care during 2015/16.
- **Major Projects planned for next few years** to improve potential frontline services and delivery of major service transformation programmes include:
  - **Customer Journey Operations Alignment** - To create a common, three-borough care pathway and improve customer experience. The Community Independence Service operational readiness planning is underway, and other elements of the customer journey are in planning for delivery towards the end of 2015.
  - **Operations Alignment** - To realign operational services to create a single, three-borough care pathway and improve customer experience
  - **Integrated Commissioning** - Taking a more holistic approach to the commissioning of services by working in closer partnership with health and other bodies, ensuring value for money and a high quality service.
  - **Care Act** - Ensuring that the requirements of the Care Act are fully implemented and communicated with customers and where appropriate, funding is re-invested into service improvement
  - **Extra care/ Sheltered Housing Development** of in-borough extra care units to support people with higher needs to remain independent in the community, and avoid being placed in permanent care
  - **Contract Efficiencies** – reduce the cost of ASC services commissioned through external providers across the three boroughs. It will include benchmarking against the market and renegotiation and re-procurement to secure best value and minimise concentration of risk. Scope includes residential and nursing spot contracts and existing and framework block contracts.

### 3.1.4 Key Service performance Indicators

The table below provides an assessment of the key performance indicators. Service commentary has been provided for all 'Off Track' indicators. Additional analysis can be undertaken on request from Members.

Performance Indicator	2013/14 Performance	2014/15 Target	Year-end position <sup>1</sup>	Target status <sup>2</sup>	Direction of Travel <sup>3</sup>
<b>Adult Social Care</b>					
1. Percentage of known carers who have received an assessment or review	100%	Improve on last year	<b>68.7%</b> (1,008 of 1,468)	<b>Off Track</b>	<b>Deteriorating</b>
<b>Service commentary:</b> At the end of February 2015, 68% (1,008 of 1,460) of known carers have received an assessment or review by the council. The department is working closely with service providers to increase the number of carers who receive an assessment or review and are also ensuring that improved performance in this area is a key outcome from operational realignment through the Customer Journey Project.					
2. Reduce the number of permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	472.7	<468.3	<b>492</b>	<b>Off Track</b>	<b>Deteriorating</b>
<b>Service commentary:</b> Demands on residential care have resulted on a high number of service users being admitted into a care placement. This is attributed to the increased complexity of care needs being presented as well as demographic pressures. Nursing care admissions were reduced against the previous year.					
3. Delayed Transfer of Care from hospital per 100,000, 18+ population (average per month)	225.2	208.1	<b>117.5</b>	<b>Achieved</b>	<b>Improving</b>
4. Number of people supported at home (snapshot)	3,953	More than 3,953	<b>4,547</b>	<b>Achieved</b>	<b>Improving</b>
5. Number of people supported in nursing care - permanent placements (snapshot)	235	Less than 235	<b>203</b>	<b>Achieved</b>	<b>Improving</b>
6. Number of people supported in residential care - permanent placements (snapshot)	270	<270	<b>252</b>	<b>Achieved</b>	<b>Improving</b>
7. Percentage of people completing reablement who require a core service (home care, day care, direct payments, meals, residential care, nursing care)	New Indicator	Decrease	<b>32.9%</b> (302 of 918)	N/A	N/A
8. Percentage of people completing reablement who require low level services (key holding, professional support, maintained equipment)	New Indicator	Decrease	<b>27.2%</b> (250 of 918)	N/A	N/A
9. Percentage of people completing reablement who do not require a service	New Indicator	Increase	<b>39.9%</b> (366 of 918)	N/A	N/A
10. Percentage of people with a learning disability (aged 18-64) in employment	7.8%	7.8% by year end	<b>7.1%</b> (31 of 437)	<b>On Track</b>	<b>Stable</b>
<b>Public Health</b>					
11. Number of adults and children attending obesity prevention programmes	425	>425 by year end	<b>522</b>	<b>Achieved</b>	<b>Improving</b>
12. Percentage of Children at 4-5 years old defined as obese	11.3%	Less than 11.3%	<b>10.5%</b> (138) <small>[13/14 academic year]</small>	<b>Achieved</b>	<b>Improving</b>
13. Percentage of Children at 10-11 years old defined as obese	24.8%	Less than 24.8%	<b>26.6%</b> (303) <small>[13/14 academic year]</small>	<b>Off Track</b>	<b>Deteriorating</b>
<b>Service commentary:</b> Obesity among Year 6 children has been rising over time, both in London and England. In Westminster there was a small rise in 2013/14 but is not deemed statistically significant.					
14. Stop Smoking Services – number of 4 week quits	2,722	>2,722 by year end	<b>1,503</b> <small>[14/15 YE Position]</small>	<b>Off Track</b>	<b>Deteriorating</b>
<b>Service commentary:</b> At the end of 2014 results showed 1,503 people had successfully quit smoking through NHS Stop Smoking Service (55% of the full year target). To increase numbers a new service provider has been appointed. During 2015/16, the new provider will continue to increase the number of advisors to support smoking quitters and set targets for GP clinics to increase smoking quitters. The library service will also deliver a range of health events across the borough.					

**Year End position<sup>1</sup>** – Year to date February figures reported unless indicated. Final year-end figures available mid-July.

**Status<sup>2</sup>** - Achieved, target level met. On Track, target level will be met by year end. Off Track, target level is at risk of not being met by year end.

**Direction of Travel<sup>3</sup>** - Improving on last year's position, no change, same as last year's position, and deteriorating on last year's position.

## 3.2 Children's Services

### 3.2.1 Notable areas of achievement

- The proportion of children in year 6 in Westminster schools who achieve or exceed Level 4 in reading, writing and mathematics in Standard Attainment Tests (SATs) has increased from 79% in 2013 to 86% in 2014. This exceeds the target level of 79% set for this year. This is well above this year's national average of 79%
- In 2013/14 academic year DfE latest published results showed that 68% of Westminster pupils achieved 5 grade A\*-C GCSEs, including English and Maths, compared with 70% the previous year. This result maintains Westminster's position well above the national rate of 53%
- **At least 80% of resident children in the borough are granted at least one of their top three preferences for schools:** In March 2015, 93% of Reception Class and 83.7% of Secondary transfer resident children were granted at least one of their three preferences. This compares to 95.7% (national) and 92.5% (London) for Primary Schools and 95.5% (national) and 90.7% (London) for Secondary school.
- The **Troubled Families programme has supported 640 families**, and to date has seen an improvement in outcomes for 69% (442) exceeding the City Council target of 50%.
- **340 families in Westminster have used the Kick Start programme** to help them lead healthier lives. This is a free course of weekly workshops run by dieticians, nutritionists and child play experts for families with children aged 2-12 years over a healthy weight.
- In September 2014, **99% of school year 11 leavers had an offer of a place**, indicative figures from the 2014 Activity Survey show that 97% of these young people made successful transition post 16 (The highest performance across central London).
- The numbers of **young people not in education, employment and training (NEET) have decreased**. At the end of March 2015, 2.4% (74) of young people in Westminster were NEET. This is below the national averages for England (4.7%) and London (3.4%).
- **Supporting more vulnerable children to transfer successfully to secondary school.** 71 children were identified with the highest level of vulnerability. All were made an 'offer' of support with progress will be followed up during 2015/16.
- **Extra primary school places:** In September 2014, ARK Atwood Primary Academy opened with the full complement of 420 Primary pupil places, a key element of a programme to deliver 435 new places by 2017.

### 3.2.2 Service pressures and challenges for the year ahead

- **National concerns surrounding child sexual exploitation, missing children and female genital mutilation.** Westminster is working closely with police colleagues and is co-chairing a Multi- Agency Sexual Exploitation meeting which responds to individual young people at risk, and builds a strategic picture of victims, perpetrators and places. Westminster has a Missing Children's Co-ordinator in the Multi Agency Safeguarding Hub who tracks all reported missing children and young people. We are engaged in a programme with St. Mary's Hospital to raise awareness and respond proactively to FGM across our children's partnerships.

- Since April 2014 there have been **71 new admissions to care** , two thirds of these admissions related to young people aged 14 to 17 years old. Further analysis of this cohort indicates that one third of the admissions were Unaccompanied Asylum Seeking Children (UASC) and a smaller but significant proportion were young people remanded into custody. Our Focus on Practice programme will minimize adolescent care admissions for young people whose relationships with their families have become troubled. We will also undertake some exploratory work with our tri-borough partners examining more cost effective and appropriate housing options for UASC young people outside of traditional foster care placements.
- Since April **2014 Sixty (71%) of the eighty four children or young people requiring foster placements have been placed with foster carers** compared to 83% (90 of 108) in 2013/14. Recruitment of foster carers remains a challenge for the Children's Service with historical low recruitment numbers and the continued struggle to recruit foster carers for sibling groups and children with complex needs. Recruitment strategy has looked towards the growth of the service, actively advertising in the West London area, supporting macro activity such as advertisements and editorial in publications and on line activity complemented with micro activity such as community based marketing stands and local open days.
- The target to reduce the **proportion of young people coming into care aged 14-17 years** has been impacted by an increase in the number of Unaccompanied Asylum Seeking Children and the number of secure remands made by local Courts in response to legislative changes (LASPO Act 2012) whereby young people remanded are now children looked after.
- There is ongoing activity required to ensure that Family Services continues to be fully prepared for an **unannounced Ofsted inspection of services for children in need of protection** in the light of feedback from other authorities which have already been inspected under this framework.

### 3.2.3 Major projects and improvements for service over the next 12 months

- **Family Services staff will be engaged in a highly significant service improvement programme called 'Focus on Practice'**. This is a transformational plan for a whole system change in children's social work services taking place over the next two to three years. The aim is to ensure more purposeful practice and effective interventions with families so that problems are addressed at an earlier stage and that the number of children coming into care, and our numbers of re-referrals into the social care system, reduces. Over the next two years, all staff will take part in a skills development programme covering three specific approaches to direct work with families over the next two years. Casework systems and conditions are also being reviewed and improved as part of the programme.
- **The Early Help Strategy is to be implemented in 2015/16**. This will lead to a new approach to the provision of targeted support for children and young people through children's centres, youth services and after school play provision. A process called On Track, using Business Intelligence tools will be implemented to improve the early identification, tracking and support of vulnerable adolescents. The Best Start in Life project aims to develop an integrated early years pathway.
- Procurement of a significant **new contract to provide school meals** for children in schools across the City will be implemented in 2015/16.

- Services will be required to respond to the impact of national programmes to improve employability and reform the welfare system. This will include **expanding employment programmes relating to the Family Recovery initiative**. It is anticipated that the Families and Communities Employment Service (FACES) programme will be expanded with an aim to get 25% of clients into employment. Through this, the New Homes Bonus will be used to fund intensive employability interventions with parents with vulnerable children
- Westminster is working to enter **Phase Two of the Troubled Families Programme** as soon as possible. We aim to embed taking a whole family approach to enable families to address their range of needs no matter which service they present to getting it right first time so that children and families can thrive and to reduce escalation to higher cost services.
- A programme to agree and develop a **single “Integrated Children’s System” (ICS)** is expected to identify the system for case management which will be used going forward in 2015/16 with implementation likely to follow in 2016/17. This will be used by social care and other practitioners in Westminster, Kensington & Chelsea and Hammersmith & Fulham.

### 3.2.4 Key Service performance Indicators

The table below provides an assessment of the key performance indicators. Service commentary has been provided for all ‘Off Track’ indicators. Additional analysis can be undertaken on request from Members.

Performance Indicator	2013/14 Performance	2014/15 Target	Year-end position <sup>1</sup>	Status <sup>2</sup>	Direction of Travel <sup>3</sup>
<b>Children’s Services</b>					
1. Percentage of young people coming into care aged 14-17 years (based on total entries to care reported)	54%	54%	62% (62 of 102)	<b>Off Track</b>	<b>Deteriorating</b>
<b>Service commentary:</b> The target to reduce the proportion of young people coming into care aged 14-17 years has been impacted by an increase in the number of Unaccompanied Asylum Seeking Children and the number of secure remands made by local Courts in response to legislative changes (LASPO Act 2012) whereby young people remanded are now children looked after.					
2. Percentage of children requiring foster care being placed with foster carers	83%	80%	71% (60 of 84)	<b>Off Track</b>	<b>Deteriorating</b>
<b>Service commentary:</b> Recruitment of foster carers remains a challenge with historical low recruitment numbers and the continued struggle to recruit foster carers for sibling groups and children with complex needs. The service took a more analytical and reflective approach to devising their recruitment strategy for the 2014/15 period. The strategy has looked towards the growth of the service, actively advertising in the West London area, supporting macro activity such as advertisements and editorial in publications and online activity complemented with micro activity such as community based marketing stands and local open days.					
3. Number of foster carers recruited	TBC	20	9	<b>Off Track</b>	<b>Deteriorating</b>
<b>Service commentary:</b> Recruitment of foster carers remains a challenge for the Children’s Service. To date only eight foster carers have been recruited against a target to recruit 20 by April 2015. The Service has produced a detailed recruitment plan and additional work is underway to focus efforts on areas that yield more success in terms of recruitment such as actively advertising in the West London area and supporting activities such as community based marketing stands and local open days.					

Performance Indicator	2013/14 Performance	2014/15 Target	Year-end position <sup>1</sup>	Status <sup>2</sup>	Direction of Travel <sup>3</sup>
<b>Children's Services</b>					
4. Percentage of Westminster's pupil who achieved at least 5 A*-C grades at GCSE including English and Mathematics in 2014	70%	Improve on last year	68%	Off Track	Deteriorating
<b>Service commentary:</b> In 2013-14 (academic year) 68% of Westminster pupils achieved 5 grade A*-C GCSEs, including English and Maths, compared with 70% the previous year. The 2014 Westminster GCSE results were a relative improvement compared to the national rate of 53% (which is down from 59% in 2013) and London Authorities (2nd best performance in London). There was a national fall in results due to the reforms in the GCSE examinations, especially in English. Continued 80 per cent club funding (10K per school) and consultancy being used to support raising and advising on achievement programmes in 2015.					
5. Provision of extra secondary school places	10,002 (Total places in Westminster)	Increase by total places 60	0 (TBC by service)	Off Track	Deteriorating
<b>Service commentary:</b> No new places have been provided as yet for 2014/15 but a working party has visited a number of sites to assess future options as part of a programme to deliver 435 new places by 2017.					
6. Provision of extra primary school places	11,751 (Total places in Westminster)	Increase by total places 240	420 (TBC by service)	Achieved	N/A
7. Number of 16 to 18 year old (years 12 and 13) not in education and training (NEET)	47	Less than 47	43	Achieved	Improving
8. Percentage of children subject to a child protection plan for the 2nd or subsequent time	6.1%	Less than 5%	4.5% (6 of 132)	Achieved	Improving
9. Number of Looked After Children in Westminster	176	N/A	183	N/A	N/A
10. Percentage of children in care with three or more placement moves	9.5%	Less than 10%	4.4% (8 of 183)	Achieved	Improving
11. Percentage of children in care in the same placement for at least 2.5 years	81%	81%	87% (53 of 61)	Achieved	Improving
12. Percentage of re-referrals to social care	17%	Less than 10%	8.6% (148 of 1,711)	Achieved	Improving
13. Percentage of care leavers who are in education, employment and training	67.9%	67.0%	71% (113 of 160)	Achieved	Improving
14. Percentage of care leavers who are in suitable accommodation [ <i>Provisional figure reported</i> ]	92.3%	92%	95% (145 of 152)	Achieved	Improving
15. Percentage of families on the Troubled Families Programme who will have resolved their offending, anti-social behaviour and poor school attendance	40%	50%	69% (442 of 640)	Achieved	Improving
16. Number of places in education, employment and training for young people after they complete their GCSEs	99%	100% (1,522)	99% (1,506 of 1522) Feb 15	On Track	Stable
17. Percentage of primary pupils achieving Level 4+ in Reading, Writing and Mathematics at KS2	79%	79%	85%	Achieved	Improving

**Year End position<sup>1</sup>** – Year to date March figures reported unless indicated.

**Status<sup>2</sup>** - Achieved, target level met. On Track, target level will be met by year end. Off Track, target level is at risk of not being met by year end.

**Direction of Travel<sup>3</sup>** - Improving on last year's position, no change, same as last year's position, and deteriorating on last year's position.

### 3.3 Growth, Planning and Housing

#### 3.3.1 Notable areas of achievement

##### Growth and Economy

- In partnership with Central London boroughs we have **agreed a ground breaking £11m employment pilot with Government to support nearly 4,000 long-term unemployed residents** with health conditions, potentially leading to a wider transformation of local services for those with complex needs. We exceeded our own targets for direct support the Council gives to helping unemployed residents by placing people into work during the year, including under our own apprenticeship programme.
- During 2014/15 commissioned programmes have exceeded the target of 623 with **708 residents supported to secure a range of paid employment opportunities** including apprenticeships, self-employment, full and part-time employment.

Employment support provision	Achieved into work: Apr 2015 – Mar 2014
FACES - Families & Communities Employment Service	88
Recruit London (Workplace Coordinators)	307
Apprenticeships via London Apprenticeship Company contract	31
Westminster Works	134
HELP - (Homelessness, Employment & Learning Project)	35
HELP Enterprise	49
NHS (Central & NW London NHS Trust Mental Health Employment)	46
Westminster Employment	18
<b>Total</b>	<b>708</b> (623 in 2013/14)

- The City Council **secured £1.5m of funding from the London Enterprise Panel (LEP)** to match the Civic Enterprise Fund which helps to deliver wider Council policies in relation to economic development and regeneration.
- The **creation of a Westminster BIDs forum** which now meets quarterly with our members to agree strategic involvement of major businesses. We supported Victoria Business Improvement District with its plans to achieve a second term which it won with a very high turnout and vote in favour from local businesses. We also assisted Heart of London Business Alliance with its Property Owner Business Improvement District proposal, which gained approval in March and will be the first of its kind in the UK.

##### Housing and Property

- The results of the 2014 Annual Management Survey found that **90% of Westminster tenants were satisfied with the service provided by CityWest Homes**, an all-time high rating.
- **Rough Sleepers** - At the official street count on February 2015, 67 people were seen rough sleeping in the City. This is the lowest figure reported in a number of years.
- The number of **households in Temporary Accommodation is 2,397** below the year-end target of 2,550.
- The service **prevented 527 households from becoming homeless and provided 126 households affected by the benefit cap** with support to get individuals into employment.

- In 2014/15, **114 affordable homes were delivered**. Since 2009, a total of 823 affordable homes have been built in Westminster, or 24% of all new homes built in the City.
- **Mental Health Pathways helped over 120 people with mental health problems** move from supported housing to more independent housing, freeing up higher support bed spaces for more vulnerable people. In addition the **Young Persons Pathway helped over 150 young people** including 'looked after children' and care leavers move from supported housing into a range of alternative housing options improving life chances and opportunity.
- **Successful bid led by Westminster and Royal Borough of Kensington and Chelsea to Department of Health for £900k Shared Ownership scheme** (across the three boroughs) which will provide further housing options for people (with learning disabilities, autism, mental health conditions or challenging behaviours) who are currently placed in Assessment and Treatment centres.
- Westminster's **investment portfolio delivered a record income of £23.8m for the year**. At year-end, 1.8% of void properties in Westminster (with no legitimate tenant) were recorded for the year, this is the lowest recorded level and is well below Westminster's target of 4% set for the year and the industry target of 5%.

### Development Planning

- Over the past year the **Development Planning Service has won a number of awards** for architecture, planning, development, conservation and restoration.
- In 2014/15, **12,451 applications were received and processed by the Council**. In terms of development planning 61% of 'major' applications received by the council were determined within 13 weeks (full year target of 60% achieved) and 68% of 'minor' applications were determined within 8 weeks (surpassing the full year target of 65%).
- **The cycling strategy for Westminster has been developed, adopted and is now being delivered**. This is the Council's vision is to make Westminster a national leader in cycling provision, making it safer and more attractive for a greater number of people, from all backgrounds, to cycle more frequently.
- As part of **Westminster's Carbon Neutrality Commitment**, over the last year the City Council delivered 64 electric vehicle charging points and 11 electric freight vehicles. Further funding of £351k has also been secured through S106 legal contributions to deliver carbon reduction projects across Westminster in 2015/16.
- The City Council continues to make **good progress on Public Realm improvements works in the City**, recent activities include:
  - Continued management of major infrastructure projects such as Cross rail 1 & 2 and Thames tideway tunnel.
  - Delivery of phase 2, Lower Regent Street, of the Piccadilly Two Way scheme
  - Planning permission achieved for Ebury Bridge renewal scheme.
  - 42 housing units completed in Merchant Square
  - Completed purchase of development site at Ashbridge St, to provide 30+ affordable homes in the Church St neighbourhood by 2017/18.

### 3.3.2 Service pressures and challenges for the year ahead

#### **Growth and Economy**

- **Produce a delivery programme for the West End Partnership** required to realise the economic vision for the West End to be launched in June, and identify funding and resource commitments to the priority projects
- Respond to the increasing number of **Business Improvement Area** ballots, plans and service agreements which are due to be submitted to the authority over the year ahead.

#### **Housing and Property**

- The service will continue to **tackle the problem of rough Sleeping in Westminster streets**. The increased number of foreign nationals (predominantly from European Economic Area (EEA) countries) is a significant challenge. Westminster will continue to work with the Home Office and Metropolitan Police to mitigate this problem.
- **Homeless numbers remain high**, (a significant proportion resulting from national Welfare Reforms) and securing suitable accommodation within the central government set Temporary Accommodation (TA) subsidy level remains challenging. For the previous year costs exceeded budget relating to procurement of accommodation; the use of specialist units for households who are required to live in adapted accommodation in borough lead to the use of high cost units; and high numbers of legal challenges prevent the use of cheaper out of borough properties for many households. The challenge for 2015/16 will be to continue to prevent homelessness wherever possible, reduce use of high cost nightly booked accommodation and at a time of high demand from homeless households and increasing private sector costs

The key drivers of homelessness in 2014/15:

- The three main causes of homelessness are (replicated across London): loss of private rented sector tenancies, no longer being able to live with family and friends and escaping domestic violence
- However the loss of private rented sector tenancies now accounts for over 60% of total homelessness, the result of the low supply of private rented properties affordable to households on benefits, following increasing rental costs and reforms to the Local Housing Allowance system (same pattern since 2011)

Homelessness pressures in 2015/16:

- Total homelessness has reduced from the peak in 2012 (see table below). Forecasts are that homeless acceptances will be above 600 in 2015/16
- Drivers continue to be the availability of private sector accommodation (across London) that is affordable to households on benefits whether for households to make their own arrangements when at risk of homelessness, for the Housing Options Service to secure to prevent homelessness or for use as suitable TA
- Continuing pressures include proposals to reduce the overall benefit cap from £26K to £23K and officers are working through the potential impact of this; the Council decided to top up the Discretionary housing payments allocation for 2015/16 to mitigate the impact of the reduced allocation

	08/9	09/10	10/11	11/12	12/13	13/14	14/15
Westminster Homeless Acceptances	446	378	430	539	815	720	617

Homeless prevention remains at the heart of all the work Housing Options Service (HOS) undertakes with households threatened by homelessness; the central issue again is availability of supply of private sector housing that can be used to provide alternative accommodation where households are at risk of homelessness

- **The Nzolamesco Supreme Court case** ruled in favour of the household. The Council has responded and reviewed the housing offer and review letters and providing more information regarding the challenges of identifying suitable and affordable housing within London. It is anticipated that challenges to out of borough placements will continue at high levels.

## **Development Planning**

- **Major reforms to the planning system** have taken place with the introduction of the Localism Act 2011 and the National Planning Policy Framework. More recently, the Infrastructure Act 2015 contains a number of changes to the process of making and modifying development consent orders for nationally significant infrastructure projects. It also provides the basis of a new system for deemed discharge of planning conditions. These changes will also mean a rapid decline in the amount of affordable housing credits being generated by the Planning system which will impact on affordable housing delivery in Westminster. Ensuring the service has sufficient resources to deliver the identified workload will be a challenge. The number of planning applications received shows no signs of decline.
- There are also a number of Public realm improvements that have slipped during 2014/15:
  - Improvement works to the retail environment of the Queensway have been delayed by over a year. The disagreement between key stakeholders over concept design which caused the delay has now been resolved. The project is now anticipated to be completed by December 2019.
  - Work has not started on the 291 Harrow Rd site as hoped. This is due to protracted negotiations taking place between the Council and NHS Property Services.
  - Grosvenor University Technical College - Network Rail withdrew from the Joint Venture which was targeted to be established Jun 2014. This is now progressing as a Westminster only scheme and is now anticipated on site in Nov 2015.

### 3.3.3 Major projects and improvements for service over the next 12 months

#### Growth and Economy

- Launch a delivery plan and **programme of work for the West End Partnership** with the support of key funders (TFL) and private sector. In 2015/16 work will commence on a plan to identify key projects and schemes and coordinate investment and delivery across partners and plan for opportunities and challenges including transport post-Crossrail.
- Help businesses with information by **setting up a 'Business Concierge' service** to help them navigate their way through council services.
- Transport for London (TfL) will **commence work on the new Cycle Superhighway 5** linking Oval to Pimlico to make the route safer for cyclists and road users. The route will create continuous two-way cycle track between Oval Cricket Ground and Rampayne Street. Construction is set to take place from April until Autumn 2015.

#### Housing and Property

- Progress with the **neighbourhood renewal and improvement** works planned in 2015/16.
- **Ensure entrenched rough sleepers are appropriately housed and supported to sustain their tenancies.** Address problems of rough sleeping hot spots in the City in partnership with Community Protection, Hot Spot team and Police.
- **Undertake Quality Assessment Framework Audits on the Mental Health Supported Housing schemes.** Evidence from this will influence the review of mental health housing related support services for 2016 onwards.
- **Take forward the findings of the Altair report** commissioned to examine the housing management options available to the Council and performance of the current Arm's-length management organisations (CityWest Homes).
- The **key priorities for the Property Service** for the medium term will be to:
  - Increase portfolio income by 3% per annum through active asset and investment management.
  - Reinvest £45m generated from the sale of capital receipts.
  - Target 6% annual income return from investment portfolio.
  - Increase investment revenue over 5 years to £45m.
  - Reduce operational property costs by £5m over 5 years.

#### Development Planning

- The **new Community Infrastructure Levy (CIL) will be due for adoption in September 2015.** The CIL is a new levy which the Council will charge on new developments that yield residential units or new build floorspace. The money generated will be used to support infrastructure such as transport schemes and schools that the council, local community and neighbourhoods require to help accommodate new growth from development. Planning permissions, planning appeals, enforcement appeals and permitted development could potentially be liable to pay the levy.

### 3.3.4 Key Service performance Indicators

The table below provides an assessment of the key performance. Service commentary has been provided for all 'Off Track' indicators. Additional analysis can be undertaken on request from Members.

Performance Indicator	2013/14 Performance	2014/15 Target	Year-end position <sup>1</sup>	Status <sup>2</sup>	Direction of Travel <sup>3</sup>
<b>Housing Services</b>					
1. Households prevented or relieved from becoming homeless through active homelessness casework or discharged into private sector.	607	525	<b>527</b>	<b>Achieved</b>	<b>Deteriorating</b>
<b>Service commentary:</b> Although annual target was met, performance was down on 2013/14, due to increased levels of homelessness demand and the lack of suitable affordable housing supply in a very challenging market.					
2. Number of affordable homes delivered	108	478 by 2016/17	<b>114</b>	<b>On Track</b>	<b>Improving</b>
3. Rough sleeper numbers to be maintained below 100	85	Less than 100	<b>67</b>	<b>Achieved</b>	<b>Improving</b>
4. Tenant Satisfaction with services provided by landlord	90% [Annual Survey]	79%	<b>84%</b> [Monthly Survey]	<b>On Track</b>	<b>Stable</b>
5. Number of households in temporary accommodation.	2,283	Less than 2,550	<b>2,397</b>	<b>Achieved</b>	<b>Deteriorating</b>
<b>Service commentary:</b> Although annual target was met, numbers in TA were higher than in 2013/14, due to increased levels of homelessness demand and the lack of suitable affordable housing supply in a very challenging market.					
6. Provide support to households affected by the household benefit cap into work	New measure	40	<b>126</b>	<b>Achieved</b>	<b>N/A</b>
7. Total number of positive moves from young persons' supported housing and hostel services who have moved on to live more independently	144	80	<b>111</b> [Dec 2014 – reported a quarter in arrears]	<b>Achieved</b>	<b>Improving</b>
8. Resolve the needs of persons needing major adaptations in the private sector within 25 weeks	24 weeks	<25 weeks	<b>20 weeks</b>	<b>Achieved</b>	<b>Improving</b>
9. Number of homes occupied by vulnerable people in the private sector made 'decent'	187 Homes	100 Homes	<b>165 Homes</b>	<b>Achieved</b>	<b>Deteriorating</b>
<b>Service Commentary:</b> Numbers were slightly down on the previous year. 2013/14 focused on vulnerable tenants in cold homes through the Warm Homes Healthy People project, which elevated performance in that year.					
<b>Property Services</b>					
10. Increase the total income generated from the Council's investment portfolio by 3%	£22.5m	+ £480K last year	<b>£23.8m</b>	<b>Achieved</b>	<b>Improving</b>
11. Reduce aged debt arrears (rent and service charges) older than 12 months	£898k Aged debt arrears	<£500k Aged debt arrears	£232k Aged debt arrears	<b>Achieved</b>	<b>Improving</b>
12. Investment Portfolio – keep the number of void properties below 4%	2.6%	Less than 4%	<b>1.8%</b>	<b>Achieved</b>	<b>Improving</b>

Performance Indicator	2013/14 Performance	2014/15 Target	Year-end position <sup>1</sup>	Status <sup>2</sup>	Direction of Travel <sup>3</sup>
<b>Planning Services</b>					
13. % of Other Applications determined within 8 weeks	69%	80%	<b>68%</b> (3,117 of 4,584)	<b>Off Track</b>	<b>Deteriorating</b>
<b>Service commentary:</b> Other' applications processed and determined within the required time scales are still currently underperforming with a year-end total of 68% against the target of 70% set for the year. To mitigate this additional staff members are being appointed by externally funded stakeholders in order to bring performance of 'other' applications determined back on track.					
<b>Planning Services</b>					
14. % of Major Applications determined within 13 weeks	75%	60%	<b>61%</b> (22 of 36)	<b>Achieved</b>	<b>Deteriorating</b>
15. % of Minor Applications determined within 8 weeks	69%	65%	<b>68%</b> (2,157 of 3,172)	<b>Achieved</b>	<b>Deteriorating</b>
16. % of Planning Appeals determined in favour of WCC	70%	66%	<b>71%</b> (167 of 236)	<b>Achieved</b>	<b>Improving</b>
17. Number of planning applications received	12,573	N/A	<b>12,451</b>	<b>N/A</b>	<b>Stable</b>
18. User satisfaction levels for Planning Service (2014 City Survey)	70%	70%	<b>75%</b>	<b>Achieved</b>	<b>Improving</b>
<b>Service Commentary:</b> Target timescales for determining planning applications were down on 13/14 due to temporary staff resources issues. A number of vacant posts will shortly be filled which will facilitate an improvement in performance.					
<b>Employment</b>					
19. Total number of residents supported into paid employment opportunities from all programmes monitored by the Work & Skills Board	623	623	708	<b>Achieved</b>	<b>Improving</b>
<b>Service Commentary:</b> Target timescales for determining planning applications were down on 13/14 due to temporary staff resources issues. A number of vacant posts will shortly be filled which will facilitate an improvement in performance.					

**Year End position<sup>1</sup>** – Year to date March figures reported unless indicated.

**Status<sup>2</sup>** - Achieved, target level met. On Track, target level will be met by year end. Off Track, target level is at risk of not being met by year end.

**Direction of Travel<sup>3</sup>** - Improving on last year's position, no change, same as last year's position, and deteriorating on last year's position.

### 3.4 City Management and Communities

#### 3.4.1 Notable areas of achievement

##### **Public Protection & Licensing**

- During 2014/15 **Premises Management delivered external training to 1,200 individuals and businesses** (exceeding the annual target of 800) to help them contribute to the safety and compliance of businesses in Westminster. The Service also secured funding from SAB Miller to deliver courses on responsible alcohol retailing to over 100 delegates. During 2015/16 the service will also deliver bespoke training courses nationwide to colleagues in national local authorities.
- Following the most recent City Survey, **Community Protection has demonstrated significant results in relation to resident satisfaction**. Those affected by fear of crime have reduced from 22% to 16%, and those aware of the work undertaken by Community Protection have increased from 59% to 74%. It is likely this is linked to a dedicated approach to community engagement across the service this financial year.
- A total of **500 Westminster officers across the Council were trained by the Community Protection** service to raise awareness around the Prevent agenda

##### **Waste & Parks**

- In 2014, **23 green flags were awarded to Westminster's Parks and Open spaces**; the highest number in London and second highest in the UK.
- Westminster also won the 'Best Parks Floral Displays' and 'Cemetery of the Year' trophies at the London in Bloom Awards.
- The Keep Britain Tidy 'Campaign of the Year' Award and RSPCA's Gold Footprint Award were also won for the council's Promoting Responsible Dog Ownership Campaign. The campaign reduced public concern about dog fouling by 33% and included more than 30 micro-chipping/awareness events.
- Street surveys carried out by Keep Britain Tidy showed that the **street and environmental cleanliness in Westminster have continued to improve in the City**, including reduced levels litter, detritus, graffiti and fly posting. This is supported by the recent City Survey which showed 90% of residents are satisfied with the cleanliness of streets in Westminster.

##### **Parking**

- The **new contracted Parking Service** is now fully operational with NSL.
- **The new Business Processing & Technology contract** commenced with the Pay to Park switch over in July 2014 with customers quickly accepting the change. The processing back office and technology elements went live in November 2014. Further enhancements to the online services planned in early 2015/16.
- **The People & Resources contract**, which introduced a total marshalling approach, continues to be positively received by members of the public. The Parking service has already seen a positive shift in customer attitude and behaviour supported by a significant reduction in the volume of complaints and high level of parking compliance.

- There is a **high overall level of parking compliance** (98.75%) in Westminster (based on the last survey taken in October 2014) linked to the Parking Service's continued commitment to reduce PCN issue by the introduction of the Marshalling approach to enforcement that focuses in changing customer behaviour.
- In March 2015, the team won a Special Jury Award at the British Parking Awards 2015 for the new Marshalling approach.

## Sports and Leisure

- Overall the **performance in 2014/15 has been extremely positive**, particular highlights include:
  - 3,921,313 visits have been to the sports and leisure centres which has surpassed the full year target and represents the highest figure ever recorded.
  - 33,184 visits to the Sayers Croft Centre (surpassing the full year target)
  - 145,000 swimming lessons delivered which exceeds the annual target and represents a 45% increase in uptake compared with the previous year.
  - 120 registered athletes on the 'Champions of the Future Programme' (full year target achieved)
  - 65 accredited sports clubs in Westminster through the 'ActiveWestminster Mark' programme (full year target achieved).
  - 72,442 participants in sports development programmes
- Active Queens Park Project - Planning issues for the redevelopment of both the Moberly and Jubilee sites have been resolved. The redevelopment of the entire Moberly site and the development of the affordable housing on the Jubilee is planned to commence in Autumn 2015 and will deliver 40% increase in sporting provision for the Queens Park area - a £26m sports centre at Moberly, a £2m community sports facility at Jubilee site, a new Multi-Use Games Area at St Augustine's School and twelve replacement affordable homes on the Jubilee site.
- In July, the **Little Venice Sports Centre won the "Leisure Centre of the Year Streamline 2014"** at the UKactive and Matrix National Flame awards. Little Venice Sports Centre also achieved the national Sport England QUEST accreditation and has been categorised as 'Outstanding'. **Little Venice is the first in London to be ranked as 'outstanding' and only the fifth nationally** to be awarded this fantastic accolade.
- **Westminster's Sports Development team awarded the top rating of 'Excellent'** by the UK's leading accreditor for Sport and Leisure, Quest. The only sports development team in London to gain this prestigious award.
- **The Westminster Mile.** Over 6,500 participants registered for the Flagship Westminster Mile event with excellent participation from children and families.
- **Improvements to Sports and Leisure Facilities.** The sports and leisure capital programme was delivered to time and to budget which has resulted in a number of significant improvements to facilities, in particular a major improvement to the reception, health and fitness and changing facilities at the Queen Mother Sports Centre and Porchester Centre, a new games area and outdoor gym at Queens Park Gardens and a new caving complex and an extension to an accommodation block

## Libraries

- Overall Customer satisfaction is at 91% (an increase of 2% from the previous survey in 2012) and 93% of customers surveyed rated the standard of customer care as good or very good.
- Over 13,000 events/activities took place in libraries in 2014-15 attended by 296,358 people. Of these, 158,343 were children either visiting with the school or participating in the many and varied activities provided in libraries.
- Libraries **successfully supported local entrepreneurs and business start-ups** by providing Business Information Points (BIP) across Westminster libraries in partnership with economic development. These information points offer resources, exhibition spaces and networking opportunities for business researchers, students, start-ups and small business owners. In 2014/15, the use of online BIP resources increased by 25% (compared to 2013/14).
- Libraries **recruited volunteers to run a homework club in each library** which gives children the opportunity to receive help with their homework, as well as access to the internet which not all children have at home. There were 356 sessions were attended by over 3,000 children.

## Highways and Public Realm

- The **six new highways and public lighting contracts** are now fully operational with FM Conway's, EM Highways, WSP and Norman Rourke Pryme.
- **Improved technology and reactive service for highways and public lighting faults** was implemented, including improvements to the customer progress notifications sent now being tailored to the fault reported and closer engagement with customers by the reactive service.

### 3.4.2 Service pressures and challenges for the year ahead

**Overall, expectations and satisfaction levels of City Management Services remain high.** Managing this over the coming months with a continued pressure on budgets will be challenging.

## Public Protection & Licensing

- The new **Anti-Social Behaviour, Crime and Policing Act 2014** introduced in March 2014 contain new powers which affect the City Council. Significant changes, such as the community trigger and community remedy, will require training staff in the application of new powers and integrating them into core business, complementing existing processes to manage ASB which go beyond punitive measures and seek more consensual outcomes to neighbourhood disputes.
- The **Deregulation Bill became law in April 2015** which bans the use of CCTV to enforce parking restrictions for all contraventions except those involving moving traffic. It also introduced a 10 minute grace period where a vehicle has been left beyond a period of permitted parking within a designated bay. The new policies will have operational, financial and contractual implications for the parking service. Actions are in place to ensure legislative compliance, however further analysis is needed to investigate the financial and on-street compliance/traffic management impacts.

- **Fees for the Licensing Act 2003 continue to be set by central government**, despite lobbying of the home office and minister by Westminster City Council to allow these to be set at a local level. Other licensing fees, including the fees under the City of Westminster Act 1999 (for trading at a market, isolated pitch and for tables and chairs on the highway) permit cost recovery of administration, cleansing and enforcement costs. These fees are currently being reviewed with the help of colleagues in Finance. Any consideration of a potential fee increase will need to balance the aim of running a cost-neutral licensing service against the reputational risk of increasing business costs in Westminster.

## Libraries

- **Visits to Westminster libraries have declined during 2014/15** and overall there were 145,159 fewer visitors than in 2013/14. Some of this can be attributed to the relocation of one of the busiest libraries (Marylebone) into a smaller, temporary site whilst a new library is built on Luxborough Street, but there is an underlying decline over a five year period which needs to be addressed. Library site managers are tasked with increasing awareness and use of libraries in their local community, and the extensive range of online resources provided to customers as part of their membership will also be marketed. Westminster's libraries are not out of step with national trends and challenges – indeed they are performing better than many comparable services – but the service needs to consider delivery and marketing of services in a strategic way.
- There is a significant challenge to deliver savings in 2016/17 and 2017/18 as part of the medium term plan and customer digital transformation. This will change the way libraries operate, including potentially new models of delivery and increased self-service for customers. The timescale for this is particularly challenging given the likely levels of public interest and need for engagement and consultation.

### 3.4.3 Major projects and improvements for service over the next 12 months

- **Delivery of £44m of highways maintenance and improvement schemes** in Westminster. In partnership with Transport for London a programme of work will be delivered in 2015/16 to ensure the continued improvement in the quality and standard of the City's roads, footways, drainage and lighting stock.
- Delivery of the **Leisure centre contract re-let** – Council officers are progressing with the procurement for the new sports and leisure facilities contract which is due to commence from 1st July 2016. The contract forms a key part of the overall sports and leisure offer in Westminster and the portfolio of facilities attract over 3.5 million visits, 16,000 pre-paid members and in excess of £12.5m income per annum.
- **Delivery of major improvements to sports and leisure infrastructure** including commencement of the regeneration of the Moberly and Jubilee Sports Centre sites and progressing detailed feasibility of the redevelopment of the Seymour Leisure Centre site.
- Delivery of the **Leader's commitment in 'City for All' to tackle fly-tipping in residential areas**. This will involve a major education and enforcement campaign.
- **Development of new burial capacity** within the council's cemeteries and structural repairs to historic boundary walls at Hanwell and East Finchley cemeteries.

### 3.4.4 Key Service performance Indicators

The table below provides an assessment of the key performance. Service commentary has been provided for all 'Off Track' indicators. Additional analysis can be undertaken on request from Members.

Performance Indicator	2013/14 Performance	2014/15 Target	Year-end position <sup>1</sup>	Status <sup>2</sup>	Direction of Travel <sup>3</sup>
<b>Public Protection and Licensing</b>					
1. Number of employees in business equipped with skills and knowledge to help them contribute to the safety and compliance of businesses in Westminster	New Measure	800	1,200	Achieved	N/A
2. Pest Control Customer Satisfaction levels	90%	90%	98%	Achieved	Improving
3. Customer Satisfaction rates with Home Improvement Agency (HIA)	93%	90%	90%	Achieved	Deteriorating
<b>Parking Operations</b>					
4. Maintain levels of overall Customer Satisfaction with the Parking Service	87%	87%	87.5%	Achieved	Improving
5. Improved parking compliance levels	99.00%	98.70%	98.7%	Achieved	Stable
<b>Highways, Infrastructure and Public Realm</b>					
6. Average performance against response times for all highways priorities	New Measure	98%	93%	Off Track	N/A
7. Average performance against response times for all lighting priorities	New Measure	98%	93%	Off Track	N/A
<p><b>Service commentary:</b> The performance against response times for highways and Lighting priorities is 93% against a target of 98%. This is an improvement on the quarter 3 figure and has been caused in the main by mobilization issues of the new the customer contact centre in prioritising calls and the business technology changes the service has made during the year. It is anticipated performance will be back on track in early 2015/16.</p>					
8. Days of disruption saved on the road network as a result of collaborative working	280 days	400 days	545 days	Achieved	Improving
9. Proportion of prosecutions ending in a favourable outcome for the Council	New measure	90%	52% (60 of 115)	Off Track	N/A
<p><b>Service commentary:</b> The percentage appears to have dipped but there are a number cases awaiting results that will change the overall results. Prosecutions are a lengthy process that means that the number of successful cases are not always reflected in the financial year of the case.</p>					
10. Recovery rate of fixed penalty notices (FPNs) issued through waste enforcement activity	76.50%	80%	76% (3,633 of 4,877)	Off Track	Stable
<p><b>Service commentary:</b> Last quarters issues regarding FPN payment allocation via the Contact centre has now been resolved. There has been a slight drop due to the transformation process but expect this to improve now the new service has gone live.</p>					

Performance Indicator	2013/14 Performance	2014/15 Target	Year-end position <sup>1</sup>	Status <sup>2</sup>	Direction of Travel <sup>3</sup>
<b>Street Management</b>					
11. Improved street environmental cleanliness through the proportion of street surveyed for Detritus, Litter, Graffiti and Fly-posting that falls below grade					
- Detritus that falls below grade	1%	3%	3.16%	Achieved	Stable
- Litter that falls below grade	4%	5%	4.84%		
- Graffiti that falls below grade	2%	3%	1.51%		
- Fly-posting that falls below grade	0.1%	1%	0.32%		
12. Satisfaction with Westminster City Council's Parks and open spaces	92%	84%	95%	Achieved	Improving
13. The yearly proportion of waste sent for recycling and recovery, rather than to landfill.	95%	90%	97%	Achieved	Improving
14. To maintain the low monthly average of missed waste collection complaints per 100,000	New Indicator	5 per 100,000	4.63 per 100,000	Achieved	N/A
<b>Sports and Leisure</b>					
15. Number of visits to the Council's sports and leisure facilities	3,521,410	3,592,700	3,921,313	Achieved	Improving
16. Total participation in sports development programmes	76,187	63,300	72,422	Achieved	Improving
17. Total number of accredited sports clubs in Westminster	57	60	65	Achieved	Improving
18. User satisfaction levels for sport and leisure facilities (2014 City Survey)	78%	78%	84%	Achieved	Improving
<b>Libraries</b>					
19. Visitors to Westminster libraries as a proportion of the target	2,241,261	100% (2,181,959)	96% of target (2,096,102)	Off Track	Deteriorating
<b>Service commentary:</b> Target over ambitious at start of year and should have been adjusted to account for library closures during refurbishment programmes. Three libraries closed for significant periods during 14/15 and whilst this was partially accounted for in the target set, it did not fully take into account the impact. Work on promoting the Westminster libraries extensive online and digital offers will take place in early 2015/16.					
20. Maintain WCC issue levels	1,963,906	1,674,967	1,670,770	Off Track	Deteriorating
21. Maintain satisfaction levels of our users within Westminster libraries (2014 City Survey)	84%	84%	93%	Achieved	Improving

**Year End position<sup>1</sup>** – Year to date March figures reported unless indicated.

**Status<sup>2</sup>** - Achieved, target level met. On Track, target level will be met by year end. Off Track, target level is at risk of not being met by year end.

**Direction of Travel<sup>3</sup>** - Improving on last year's position, no change, same as last year's position, and deteriorating on last year's position.

## 3.5 Corporate Services

### 3.5.1 Notable areas of achievement

#### Human Resources

Over the past 12 months the most notable areas of achievements include:

- HR have worked with a training partner to develop and deliver a **Leadership Academy for Westminster**, designed to enable the organisation to build a strong leadership culture and develop and retain key leadership capability. The top 100 leaders have been through a comprehensive programme which will give them the skills and confidence they need to lead high performing teams that focus on improving delivery across organisational and operational boundaries.
- **Establishing the Council's values and behaviours framework**, which is an integral part to the delivery of 'City for All' vision. Embedding these values and behaviours throughout the Council's business has been a key priority for the Human Resources service. Recently a new PACE values and behaviours toolkit was rolled out to support managers across the council to help ensure teams not only understands the plans for the Council, but to be engaged and excited about contributing to them.
- Westminster HR continues to encourage the **use of apprentices and interns**. In 2014/15, 22 apprentices and 16 interns were recruited and 23 supported employment places were provided. HR and the Economic Development Team are working to ensure that there is a joined up strategy on employment initiatives in the council which will act as an exemplar for the wider business community.
- The average number of working days lost due to **sickness absence** per employee for the rolling year to the end of March was 5.43 days, well within the annual target of 6 days and comparable to the sickness level reported in 2013/14 which was the joint lowest in London (for all London Authorities).

#### Procurement

- Procurement worked with services on a number of high profile procurements which were awarded and subsequently mobilised during 2014 including the procurement of:
  - **Transition of Westminster City Council ICT provision** to new support contracts, replacing the Serco CSi outsourcing arrangements was successfully completed in November 2014, saving the council £1m per annum.
  - **Transportation Services** including Highways & Public Realm, Lighting (M&E), Bridges & Structures, Traffic Management and Compliance & Audit delivering savings in excess of £800K revenue and projected capital savings of £15%.
  - **Parking Services** including Business Processing & Technology and People & Resources contracts delivering significant savings across the programme.
  - **Call-Centre and Back Office Services** as part of the Council's Customer Led Transformation strategy reducing expenditure from £8m to £2m by investment in digital platform.

#### Information Services

- Windows 7 upgrade, Wi-Fi Rollout and Mobile working. An **unprecedented programme of core IT upgrades were successfully delivered in 2014**, whilst the bulk of the IT supply was concurrently transformed from a single-source (12 year outsource to Serco/CapGemini) to new multi-source model with new client side arrangements.

### 3.5.2 Service pressures and challenges for the year ahead

#### Human Resources

- **Temporary Agency Contractor (TAC) numbers and cost continue to be a concern.** As at the end of the year 2014/15 numbers and costs have further increased to 338 TACs and a rolling year cost of £18.3m. This increase is likely to be as a result of the large multiple unit reorganisations which has just been implemented and the use of TACs in various projects such as the Managed Service Programme. A recent report on projected TACs number showed that projected TAC numbers should fall significantly by the end of June 2015. HR has been encouraging the use of alternative recruitment solutions such as fixed term contracts, apprentices and internships.
- **Staff turnover increased** over the year from 11.20% for the rolling year to the end of March 2014 to 12.49% for the rolling year to the end of March 2015. This indicates an increase in staff leaving the business voluntarily which could be attributed to a wider upturn in the jobs market. It's still close to our target of 11.5% for 2014/15 but is definitely an area to monitor going forward. The turnover measure excludes redundancies but the impacts of these also need to be considered in the context of the major reorganisation and transformation across the council which will have had an impact on staff stability.

#### Complaints

- **Complaints** - The total number of complaints handled by the Corporate Complaints Team in 2014/15 was 182 (compared to 167 complaints in 2013/14). This increase is driven by the complaints received by Council Tax, Housing Benefit, Business Rates and Premises Management services. However, despite the increase in volume only 3 of the 96 complaints were upheld. The reasons for the three upheld complaints were due to delays in processing of a Housing Benefit claim and the incorrect issue of Council Tax notice. The Annual Complaint Report will undertake a more in-depth analysis of complaints and will be available in May 2015.

### 3.5.3 Major projects and improvements for service over the next 12 months

#### Human Resources

- **Managed Services Programme** is a transformational project in terms of modernising and changing ways of working. It will empower managers and there will be an Incremental Improvement Plan with a feedback loop with managers. The challenges for the year ahead will be fully embedding the new managed services system (UNIT 4 Agresso) successfully across the organisation and ensuring staff are given the appropriate training to use the system.

#### Procurement

- Delivery of the **strategy for Older Peoples Specialist Housing** which includes a 7 year development plan to improve specialist housing (extra care housing, nursing and residential care homes) for older people across health and social care in Westminster. The initial phase will be to complete the mobilisation of a Service Contract and then to progress with the redevelopment programme working closely with the Council Growth, Planning and Housing team and the Clinic Care Groups.

### 3.5.4 Key Service performance Indicators

The table below provides an assessment of the key performance indicators. Service commentary has been provided for all 'Off Track' indicators. Additional analysis can be undertaken on request from Members.

Performance Indicator	2013/14 Performance	2014/15 Target	Year-end position <sup>1</sup>	Status <sup>2</sup>	Direction of Travel <sup>3</sup>
<b>Human Resources</b>					
1. Total number of agency contractors	345	300	<b>338</b>	<b>Off Track</b>	<b>Stable</b>
2. Total cost of agency contractors (£m)	£16.3m	£12.0m	<b>£18.3m</b>	<b>Off Track</b>	<b>Deteriorating</b>
<b>Service commentary:</b> Temporary Agency Contractor (TAC) numbers and cost continue to be a concern. This increase is likely to be as a result of the large multiple unit reorganisations which has just been implemented and the use of are TACs in various projects such as the Managed Service Programme. A recent report on projected TACs number showed that projected TAC numbers should fall significantly by the end of June 2015. HR has been encouraging the use of alternative recruitment solutions such as fixed term contracts, apprentices and internships.					
3. Staff turnover excluding redundancies as a proportion of the workforce	11.2%	11.5%	<b>12.49%</b>	<b>Off Track</b>	<b>Deteriorating</b>
<b>Service commentary:</b> Staff turnover increased over the year from 11.20% for the rolling year to the end of March 2014 to 12.49% for the rolling year to the end of March 2015. This indicates an increase in staff leaving the business voluntarily which could be attributed to a wider upturn in the jobs market. It's still close to our target of 11.5% for 2014/15 but is definitely an area to monitor going forward					
4. Sickness absence - rolling year average number of days per employee	5.5 days	6 days	<b>5.43 days</b>	<b>Achieved</b>	<b>Improving</b>
<b>Information Services</b>					
5. Percentage of staff satisfied with the IT service (2014 Staff Survey)	N/A	Improve	<b>38.3%</b>	<b>Off Track</b>	<b>N/A</b>
<b>Service commentary:</b> Over 40% were not satisfied with the IT resources provided to help them do their job. Although the WCC response to IT-specific customer satisfaction survey in summer 2014 showed improved ratings as a result of new technologies, the Your Voice survey showed continued dissatisfaction with IT equipment. This will in part be addressed through a complete laptop replacement programme. Once complete this will help staff work more collaboratively and to provide a more resilient working environment than previously.					
6. Number of stage 2 complaints received	167 received of which 21 upheld	Improve on last year	<b>182 received of which 5 upheld</b>	<b>Off Track</b>	<b>Stable</b>
7. Percentage of stage 2 complaints response completed within 10 working days	75%	More than 70%	<b>75% (136 of 182)</b>	<b>Achieved</b>	<b>Stable</b>

**Year End position<sup>1</sup>** – Year to date March figures reported unless indicated.

**Status<sup>2</sup>** - Achieved, target level met. On Track, target level will be met by year end. Off Track, target level is at risk of not being met by year end.

**Direction of Travel<sup>3</sup>** - Improving on last year's position, no change, same as last year's position, and deteriorating on last year's position.

## 3.6 City Treasurer's Office

### 3.6.1 Year-end financial performance

- **Revenue** – The financial position of the Council continued to improve steadily through the second half of the year culminating in an overall surplus to budget for Services of £1.99m against the net budget position of £210.16m. The overall revenue outturn will make a contribution to general reserves of £0.74m.
- The overall revenue outturn will make a contribution to general reserves of £0.740m. This compares with a budgeted drawdown on reserves of £2.090m and so represents a favourable variance to budget of £2.830m. **General Reserves will therefore end the year at £36.035m.**
- **Savings** – The budget for 2014/15 was targeting a total of £23.3m in savings initiatives in order to help deliver the overall full year budget. As has been demonstrated by the overall revenue surplus achieved, the Council has exceeded its targeted savings for the year, with most Service areas either delivering or exceeding their savings target. The main source of over delivery was City Management & Communities, with an additional £1.28m from Commercial Waste income, with a further £0.34m from Property (additional rental income) and Children's (£0.33m).

### 3.6.2 Notable areas of achievement

- **The Council has had the challenge of bridging in excess of c£100m of reductions in funding from Central Government from 2011/12 through to 2014/15.** Despite this Westminster has managed to set balanced budgets, deliver comprehensive programmes of change and transformation, successfully undertake significant procurements and increase the Council's reserves year-on-year to provide financial resilience against ongoing anticipated funding reductions and manage risks with no increases to Council Tax.
- **The Council closed, audited and published its 2013/14 accounts on the 30 June 2014** making it the second fastest local government body in the country and only the second body to achieve a close by June. Reducing the time spent on this process by three months and thus generating a wide range of financial management improvements.
- **The Councils accounts for 2014/15 were issued to the auditors on the 16 April** (both Council and Pensions accounts) and subject to the audit are planned to be signed and published on the 21 May 2015 (statutory deadline 30 September 2015). This should make Westminster:
  - the 1st local government body to publish its accounts for 2014/15;
  - the earliest local government body accounts for over 50 years;
  - exceed or equal the performance of approximately 77% of the FTSE 100 (including the top 5 FTSE 100 companies).
- As well as accelerating the pace of preparation the focus this year has been on the quality of the accounts with the **introduction of a quality assurance process**. A number of issues have been addressed and will considerably improve the Council's accounts and accounting.

### 3.6.3 Service pressures and challenges for the year ahead

- In order to meet the current funding challenges, the **Council is targeting further savings of £100m over the next three years to 2017/18**. The requirement of £36m for 2015/16 has been achieved, and detailed work has commenced for 2016/17. Efforts will continue to identify further opportunities to bridge the full estimated £100m for the period to 2017/18.
- There are a number of **factors which are making the management of the Authority's budget much more challenging** from April 2015 than it has been in the past. These include:
  - the cumulative impact of the preceding periods unprecedented reductions in government funding over a sustained period, pressures on raising other income, rising costs and growing demand for many services are all challenging Councils' financial management and resilience;
  - the financial climate which is more volatile with the Council carrying more risk than has ever been the case, with core funding assumed to reduce for the foreseeable future.
- These current and future financial challenges pose significant, and increasing, risks and require robust financial and budget management along with appropriate earmarked reserves to strengthen resilience against future uncertainty.

### 3.6.4 Major projects and improvements for service over the next 12 months

- **2015/16 and beyond Annual Accounts which are the best in the Country**, building on the work of 2014/15 and exceeding the performance of the whole of the Local Government sector and 75% of FTSE100. Using this as a vehicle for change throughout the service;
- **A 10 year Medium Term Plan** which is integrated and rigorous to provide a base for long term financial planning.
- The **Council is targeting further savings of £100m over the next three years to 2017/18**. The requirement of £36m for 2015/16 has been achieved, and detailed work has commenced for 2016/17. Efforts will continue to identify further opportunities to bridge the full estimated £100m for the period to 2017/18
- The **highest standard of financial operation** and usage of the new managed service which is a ground breaking tri borough programme bringing a new integration to the financial work of three boroughs
- **A focus on cash, to reduce debtor arrears** by a net £5m per annum from 2015/16 and bring about considerable process improvements
- **An improved financial outcome from the Business Rate Retention scheme**, i.e. to deliver the Medium Term Plan projected increased income targets
- **Lobby central government** to achieve: a fairer Council Tax system for high value properties; and a fairer and better system of Businesses Rates for local government and the borough's businesses.
- **A comprehensive Staff Training and Development plan**, ensuring the highest professional and commercial standards

- Financial modelling of the likely and **actual impact of legislative changes** including the Care Act 2012 together with horizon scanning for other possible future impacts on the Council
- Delivery of the **Pension Investment Strategy** and a **Financial Commercial Strategy**
- **Transformation of corporate recharging model** to reflect the cost of services more accurately

### 3.6.5 Key Service performance Indicators

The table below provides an assessment of the key performance indicators. Service commentary has been provided for all 'Off Track' indicators. Additional analysis can be undertaken on request from Members. *Please note year-end figures reported in the table below are year-to-date April to March 2015, unless indicated.*

Performance Indicator	2013/14 Performance	2014/15 Target	Year-end position <sup>1</sup>	Status <sup>2</sup>	Direction of Travel <sup>3</sup>
<b>City Treasurer</b>					
1. Percentage of Council Tax collected	96.2%	96.2% by year end	<b>96.5%</b> (Last year 96.3%)	<b>Achieved</b>	<b>Improving</b>
2. Percentage of business rates collected	98.1%	98.1% by year end	<b>98.4%</b> (Last year 98.4%)	<b>Achieved</b>	<b>Improving</b>
3. Variance between actual spend and budget (for all Service Areas)	£0.6m Underspend	£0m Balanced budget	<b>£2.83m Surplus</b>	<b>Achieved</b>	<b>Improving</b>
4. Total savings achieved or on track to be achieved for 2014/15	£26.6m	£23.3m	<b>£25.2m</b>	<b>Achieved</b>	<b>Improving</b>
5. Income generated from Investment Portfolio	£4.0m	£4m by year end	<b>£3.9m</b>	<b>On Track</b>	<b>Improving</b>

**Year End position<sup>1</sup>** – Year to date March figures reported unless indicated.

**Status<sup>2</sup>** - Achieved, target level met. On Track, target level will be met by year end. Off Track, target level is at risk of not being met by year end.

**Direction of Travel<sup>3</sup>** - Improving on last year's position, no change, same as last year's position, and deteriorating on last year's position.

### 3.7 Policy, Performance and Communications (PPC)

#### 3.7.1 Notable areas of achievement

- Throughout the year **PPC supported Cabinet and EMT to drive the agenda of the Council and deliver its vision** by working collaboratively with Services across the Council and partners including the NHS and Police. PPC provided specific support to Services to deliver the measurable outcomes set out in their 2014/15 business plans.
- Maintaining and improving the **reputation and satisfaction with the City Council** and the services it provides has been a key consideration in the activities undertaken in 2014/15. Results from the 2014 City Survey (see section 2.2.1 above) provide clear evidence to support the positive outcomes we have achieved in 2014/15.
- Working with the Sir Simon Milton Foundation, University of Westminster and world-leading transport and construction partners, such as Network Rail, TfL, BT Fleet, Land Securities and Crossrail we finalised plans for the City's first University Technical College which will teach, train and inspire the inventors and engineers of tomorrow by providing state-of-the-art machinery and facilities for 550 students a year
- We **launched our Digital Champions scheme**, which uses volunteer champions to help residents who have no or poor IT skills to learn how to do things like set up an online bank account and manage their finances online
- Our **Community Champions scheme** is 50 strong and growing in Queens Park and Church Street areas. The Champions help their communities to live healthier lives, and over the year 2,000 residents have been engaged in Community Champion activities
- **Mobilisation of the new customer contract** with a shift away from face-to-face/telephone contact to online.
- The **City of Westminster has more neighbourhood forums** proposed than any other council in the country and the first new community council in London in over a generation.
- Successfully **established the West End Partnership** with senior buy in from business, public services and other interests to shape the future of the West End
- **Westco has developed into a substantial commercial business** that brings revenue into the council. Supported by the Commercial Opportunities Review Board the business model has the opportunity to grow and trade more of the very best of what Westminster City Council has delivered
- We have driven the creation of **two new enterprise hubs** in the north of the city
- **Together with partners the City Council has co-founded SohoCreate** – a major new festival that champions, celebrates and showcases Soho's creativity. Through our FACES programme we have supported 68 Westminster residents into work. As a particular highlight, we have achieved 44% job starts among those who were brought into the programme via its connection into the Integrated Gangs Unit
- We have supported over **1,000 people across Westminster to get involved in volunteering** through our volunteer brokerage service

### 3.7.2 Service pressures and challenges for the year ahead

- **The Council is dealing with a large number of complex legislative, policy and financial initiatives** which will present new operational challenges to adapt to, as well as delivering financial benefits and new ways of working. These could have material impact on the Council's activities with potentially significant financial and reputational consequences.
- **Focusing on delivering 'City for All'** as the corporate plan for the council. The public look to Westminster to provide clear leadership and delivery. As services change there will be greater scrutiny of how the council is run and inefficiencies and inconsistencies will continually need to be eliminated.
- **Managing the expectations of the public and maintaining their trust.** Ratings of the council have recovered after a period where residents have been unsettled by change. Current performance is at a record high but this is not guaranteed to be resilient to further and significant changes. We have seen ratings shift quickly in a number of local authorities and we have to be rapid in our response to challenges
- **Supporting services to change whilst protecting reputation.** We will bring forward innovation in customer insight and behavioural economics. Services will change and how we engage with residents to help manage down future demand will become increasingly important.
- **Austerity will continue.** Maintaining reputation, or managing a short-term decline, will be a key consideration. There will be a number of key visible deliverables which residents need to understand as signs of good financial management rather than profligate spending in comparison to other possible priorities. This presents both a challenge and an opportunity to our council and city.
- **London will be at the heart of many national debates.** Issues such as HS2, Crossrail 2 and airport capacity will place London and Westminster at the heart of national infrastructure debates. There will be an increasing debate around welfare changes, the cost of housing, and economic growth in London compared to the rest of the country, which for many is excluding them from living in the city due to associated costs.
- **Setting high standards for staff and recognising excellence.** In order for us to meet the challenges ahead we need to instil in our workforce the values and behaviours (PACE) and attitude that can cope with the new norm of continuous change and be entrepreneurial in problem solving and enthusiastic to succeed.

### 3.7.3 Major projects and improvements for service over the next 12 months

#### **Digital Future**

- The challenge is how this will transform the Council and how we work. Digital skills are no longer tied purely to the ICT department and Social Media skills need to stretch across all areas of the business. Every business area is being challenged with the advance of Digital technologies.
- Digital solutions will utilise insight to drive transformation and be responsive to the unprecedented change in technology. Interpretation of big data will bring about insights never seen before which would be impossible to find using traditional methods.

## **We are the Leaders**

- We will demonstrate leadership by bringing forward bold and new policies that will make a tangible and positive difference to local people and their communities so we can protect and enhance their special appeal. For example, we will bring in a new policy to restrict the switch from office space to residential, acknowledging the key role that business and commerce plays as the lifeblood of Westminster. We will also restrict the creation of basements.
  - We will use our insight and influence to develop ground breaking pilots and programmes that will be for the benefit of the city and will cement the council's reputation as a leading innovator to deliver public service reform.
  - Play a leadership role within the City and across London to develop an ambitious new approach to creating the conditions for growth and driving the reform of local public services so that all residents are able to share in the benefits of London's prosperity and the Council is able to capture the upside of growth and reinvest it back into local services
  - Develop a world-leading methodology in modelling high cost cohorts, providing a model that can be adopted by HM Treasury as part of their response to the recommendations of the Transformation Service Panel and providing a rigorous evidence base for driving the reform of public services locally
  - Pilot in Church Street a new scalable model for integrating local public services so as to create a more efficient and effective offer for our residents

## **Campaigns that drive the business**

- Campaigns activity will have two overarching objectives at its heart, It will effectively manage demand, encouraging behaviour change and promotion of programmes to prevent individuals and families falling in to more difficult and expensive patterns of behaviour and where appropriate, it will also affect positive perception shift. For example, it will be important to generate a sense of pride and strong bonds within local neighbourhoods and on a more macro scale, cement Westminster's position as the economic powerhouse of the capital and the country, whilst also reinforcing understanding of the City Council's role as guardian of the country's most cherished institutions in order to win additional powers and responsibilities.
- We will also utilise the latest in-bound marketing techniques to promote city services as well as supporting external and internal clients. This brings visitors and customers to the council, rather than marketers having to go out to get prospects' attention. It earns the attention of customers by making the organisation easy to be found, drawing them to on line platforms through interesting and enticing content.

## **Building Influence**

- We will seek to lever greater influence with much more joined up public affairs. As an organisation with a strong track record of policy development and a wide-ranging network of partners, Westminster City Council is uniquely placed to shape public policy in the first 100 days of the next Parliament and beyond. In order to exploit this opportunity, the City Council and its partners need to develop propositions supported by robust business cases.
- We will seek to influence Government policy in alignment with our City for All corporate objectives:

- to gain the levers and resources to enable our communities to share in the economic prosperity of the city;
  - to gain the tools and responsibilities necessary to creating opportunities for residents, businesses and visitors to make responsible choices for themselves, their families and their neighbourhood ; and
  - to gain the powers required to protect and enhance the heritage of Westminster so that every neighbourhood is a great place to live, work and visit.
- We will pro-actively use existing networks, as well as forging new relationships, to shape public policy. These networks will be supported by a range of both existing (such as the Party Conference programme) and targeted set piece events to raise the profile of our asks, which will include:
    - Targeted thought-leadership pieces
    - Targeted meetings with, and visits from relevant ministers and shadow-ministers
    - Events with key speakers organised by the City Council, Westco, networks or partners
    - Written and oral submissions to individuals, bodies or umbrella organizations who are known to be influencers of government
    - Targeted media releases in support of identified objectives – to promote the key messages from events such as the Budget, Queen’s Speech and Comprehensive Spending Review.
    - Using our relationships with Parliamentarians and wider stakeholders to influence, and make amendments to, primary legislation taken forward within the first Parliamentary session.

### **Community Engagement**

- Our new approach to community engagement means a radical departure from more traditional models. The new approach will mean that we will aspire to have a complete and full understanding of communities’ fears, aspirations and perceptions before we start any consultation or implement a change to services. It will mean that we will need to understand where and how communities access information and what are the behavioural barriers and drivers to engagement.
- By utilising this new level of insight, we can much better segment our audiences and map out different behavioural types by location or by identifying who the key influencers are in the community.

### 3.7.4 Key Service performance Indicators

The table below provides an assessment of the key performance indicators. Service commentary has been provided for all 'Off Track' indicators. Additional analysis can be undertaken on request from Members.

Performance Indicator	2013/14 Performance	2014/15 Target	Year-end position <sup>1</sup>	Status <sup>2</sup>	Direction of Travel <sup>3</sup>
<b>Policy, Performance and Communications</b>					
1. Overall satisfaction with the Council	85%	85%	87%	Achieved	Improving
2. Residents satisfied with the area they live in	93%	93%	94%	Achieved	Improving
3. Residents agree the council offers good value for money	71%	71%	76%	Achieved	Improving
4. Resident feel the Council does enough for people like them	58%	58%	62%	Achieved	Improving
5. Residents feel Informed about services and benefits from the Council	68%	68%	77%	Achieved	Improving
6. Percentage of change programmes where Successful delivery of the project is on track, probable or feasible	New Indicator	100% by yearend	100%	Achieved	N/A
<b>Service commentary:</b> The Managed Services Programme is underway. Print and Fulfillment contract awarded to Ricoh, transition process begun. ICT Portfolio transitioned to Tri-borough management. Parking programme has transitioned to Business as usual. Work ongoing to define and agree deliverables arising from the medium term plan.					
7. Total customer calls answered in 20 seconds by the Council	New Indicator	80%	87.7%	Achieved	N/A
8. Total customer calls answered in 60 seconds by the Council	New Indicator	95%	95.4%	Achieved	N/A

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**Status<sup>2</sup>** - Achieved, target level met. On Track, target level will be met by year end. Off Track, target level is at risk of not being met by year end.

**Direction of Travel<sup>3</sup>** - Improving on last year's position, no change, same as last year's position, and deteriorating on last year's position.