



City of Westminster

Audit and Performance Committee Report

Meeting or Decision Maker:	Audit and Performance Committee
Date:	26th November 2014
Classification:	General Release
Title:	Quarter two (April - September 2014) Finance and Performance Report
Better City, Better Lives Summary	Report provides assurance against key Better City, Better Lives projects and initiatives
Key Decision:	Review and challenge Officers on the contents of the report
Financial Summary:	Period 6 (September 2014) finance position reported.
Report of:	Steven Mair, City Treasurer Julia Corkey, Director of Strategy and Communications

1. Executive Summary

- 1.1 This report provides the quarter two (April – September 2014) update to the Audit & Performance Committee on the City Council's financial position, delivery against the 2014/15 business plans and Better City, Better Lives projects and initiatives.
- 1.2 The report informs Members of how the City Council is delivering on its key objectives and provides an opportunity to hold Officers to account and steer improvement activity where necessary.

2. Recommendations

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

3. Background, including Policy Context

- 3.1 The report sets out how the City Council is delivering on the Better City, Better Lives vision and Medium Term Savings Plan.

If you have any queries about this Report or wish to inspect any of the Background Papers please contact:

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2014/15 FINANCIAL YEAR OUTTURN REPORT AS AT P6

Key Messages for Projected 14/15 Outturn:

Revenue

At Period 6, the Council is projecting an overall deficit to budget of £3.47M before the impact of planned management action. Proposals to address the overall projected overspend, in Housing, mainly through bringing forward savings proposed under Medium Term Planning and mitigation across the portfolio, are being actively examined.

Capital Expenditure

The total projected outturn for capital is £64.24M, a £6.72M increase against the 14/15 approved budget. This is due to the unbudgeted £21.66M for development opportunities including the purchase of Cavendish Square Gardens and related Car Park, offset by delays on projects within Libraries (£9.76M) and Property (£4.99M).

SECTION 1: REVENUE PROJECTED OUTTURN

1. Operating Budget

The Council set an operating budget of c£211M of expenditure. The projected outturn (at P6) against this budget is a £3.47M deficit which is due to adverse movements within Service Areas (see Table 1 which reports budgets, projected outturn and variances by Service Area).

2. Service Area Revenue Projected Outturn

The adverse variance of £3.47M to budget (see table 1 below) is made up of the following:

- Unfavourable variances (overspends) to budget within:
 - Housing where the service is reporting an overspend to budget of £3.7M which is primarily due to a combination of factors including high homelessness levels, out of borough placement being challenged and the Government's subsidy levels partly offset by savings in Rough Sleepers and Supporting People and for employee costs from temporarily vacant posts. Proposals to manage the budgetary overspend over the medium term are being actively examined and it is proposed to eliminate the cumulative deficit by 2017/18.
 - Libraries & Culture where the service is reporting an overspend to budget of £0.15M due to a reduction in ceremonies income following the loss of the Council House venue.
- Favourable variances (underspends) to budget within:
 - EMT & Strategic Support which is projecting an underspend of £0.2M relating to employee cost underspends from vacant posts held within the Change & Performance Management Unit and Strategy & Communications Unit, as well as additional trading income from the Sutton Communications contract.
 - Finance & Operations which is projecting an underspend of £0.13M is made up of a number of variances across the portfolio.
- A break-even, or near break-even position is reported in all other Service Areas.

Table 1 – Revenue Projected Outturn by Service Area

P6 FULL YEAR ANALYSIS			
SERVICE AREAS	Budget	Projected Outturn	Projected Variance
	£000	£000	£000
Adults Social Care	81,867	81,867	0
Children's Services	40,391	40,391	0
Libraries & Culture	6,910	7,060	(150)
Built Environment	15,594	15,544	50
City Management	50,289	50,289	0
Parking	(54,019)	(54,019)	0
Housing	26,982	30,682	(3,700)
Property	(916)	(916)	0
Sports & Leisure	891	891	0
Public Health	(1,217)	(1,217)	0
EMT & Strategic Support	9,882	9,682	200
Finance & Operations	34,545	34,411	134
SERVICE AREA TOTAL	211,197	214,663	(3,466)
Government Funding	231,396	231,396	0
Corporate Income	1,000	1,000	0
Total Funding / Income	232,396	232,396	0
Less: Corporate Financing	23,290	23,290	0
Corporate Financing	209,107	209,107	0
Net Surplus/(Deficit)	(2,090)	(5,556)	(3,466)

SECTION 2: CAPITAL EXPENDITURE PROJECTED OUTTURN

For 2014/15 the projected outturn for Service Areas as at Period 6 is £64.24M which is £6.72M above the approved budget. (See Table 2 which reports budgets, projected outturn and variances by Service Area).

In September Property presented their new 5 year strategy to CAB/EMT outlining expenditure plans. The projected outturn for 2014/15 includes the £17.82M for Cavendish Square Gardens and Underground Car Park and a further £3.84M in development opportunities.

Property is projecting an outturn of £6.43M which is £4.99M below the 2014/15 Approved Budget. The reduction is due to a number of movements, primarily the revised profiling (and delay until subsequent years) of City Hall refurbishment and landlord's responsibility costs.

Following the temporary suspension of the Marylebone Library scheme the projected outturn has reduced by £9.69M against the 2014/15 Approved Budget. The revised project is due to be presented to Gate 1 shortly.

Table 2 – Capital Expenditure Projected Outturn by Service Area

Period 6 Full Year Analysis			
Service Areas	Forecast	Projection	Variance
	Net £000	Net £000	Net £000
All Service Areas			
Adults Social Care	933	933	0
Children's Services	4,713	4,717	(4)
Libraries & Culture	11,691	1,929	9,762
Built Environment	14,180	12,698	1,482
City Management	2,582	2,401	181
Parking	2,000	2,000	0
Housing	1,143	1,023	120
Property	11,424	6,432	4,992
Sports & Leisure	855	605	250
Finance & Operations	3,000	3,000	(0)
NET BUDGET POSITION	52,521	35,738	16,783
Contingency	5,000	5,000	0
Self financing		1,844	(1,844)
Development Opportunities		21,661	(21,661)
SELF FINANCING TOTAL	5,000	28,505	(23,505)
TOTAL (NET)	57,521	64,243	(6,722)

SECTION 3: FINANCE STRATEGIC PROJECTS

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

Finance/HR Managed Services Programme – This remains the key strategic project for the Finance Team which is continuing to work, in conjunction with PWC, BT and TriBorough colleagues towards a successful go-live on 1st April 2015. Work is ongoing to ensure continuity of supply from affected outsourced suppliers until go-live.

Medium-Term Financial Planning/Strategic Planning – Circa £76M of potential savings have been identified to date. Detailed assurance is now underway and a status report on the deliverability of the proposals was brought to EMT on 2nd September. Work is ongoing to support EMT and the Medium Term Planning Cabinet Sub Group meetings. These sessions will review, and give a steer on these options which go forward for critical review.

Annual Accounts Plan - The Annual Accounts Project is underway and work is progressing toward implementing improved business as usual processes to facilitate the more efficient production of the Council's annual accounts for 2014/15. By applying project management methodology, enhancing the Council's technical expertise and implementing rigorous quality assurance techniques, we will be assuring the production of the annual accounts in May 2015.

2014/15 QUARTER 2 PERFORMANCE REPORT

PORTFOLIO HOLDER: Julia Corkey, Director of Strategy and Communications

REPORT AUTHOR: Mo Rahman, Research and Intelligence

DATE: 26th November 2014

SUMMARY: This report provides the quarter two (April – September 2014) update to the Audit & Performance Committee on delivery against the 2014/15 business plans and Better City, Better Lives Year 2 projects and activities.

RECOMMENDATIONS:

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

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1. INTRODUCTION

This report outlines the progress of Westminster City Council against the Performance Management Framework between April and September 2014. This evaluation of performance is based on progress against the Business Plans of each respective EMT Directorates, the Better City Better Lives Year 2 priorities and incorporates the savings initiatives, major change programmes and risk management processes for 2014/15.

Westminster's Performance Management Framework including the Quarterly Report and Monthly Dashboards have been updated to accommodate the recent changes to the [Council's organisational structure](#). The new structure includes the establishment of a new Executive Management Team (EMT) of Senior Directors. The new EMT will, under the Chief Executive, be tasked with ensuring services are delivered in a more integrated way whilst providing greater visibility to Cabinet Members about lines of accountability and responsibility within the management of the Council. It is therefore vital the Corporate Performance Team ensures that the Council's Performance Management Framework and reporting continue to meet the business needs during this period of change.

EMT will collectively lead the Council and work together to drive performance improvements. Each Senior Director will be responsible for a portfolio of services, set out in the table below.

Executive Director	EMT Directorates	Portfolio of Services
Liz Bruce	Tri-b Adult Services	<i>Social Care Provided Services, Mental Health, Safeguarding Adults, Social Care Operations and Integration, Public Health</i>
Andrew Christie	Tri-b Children's Services	<i>Education, School Standards, Vulnerable Children, Admissions, Fostering & Adoption, Youth Offending Service, Family Services</i>
Leith Penny	City Management & Communities	<i>Parking, Waste, Parks & Cemeteries, Public Protection & Licensing, Highways & Transport, Area Working & Neighbourhoods, Sports & Leisure, Libraries (reporting line tbc)</i>
Ben Denton	Growth, Planning & Housing	<i>Housing, Economic Development, Transportation & Infrastructure, Planning, Property & Estates, Special Projects</i>
Jane West	Tri-b Corporate & Commercial Services	<i>HR, Legal, ICT, Procurement, Pensions & Treasury, Revenues & Benefits</i>
Director	Directorate	Portfolio of Services
Julia Corkey	Corporate Support Services	<i>Strategy and Communications – Communications, Policy, Business Planning, Cabinet Secretariat & Member Services, Programmes, Performance, Intelligence, Research and Community engagement</i>
Steven Mair		<i>City Treasurer – Corporate Finance, Business Partner Team, Business Improvement</i>

The Quarterly Performance Report provides an evaluation of performance for each EMT directorate and the respective services that fall within it. Any areas of concern, such as missed deliverables or indicators performing significantly below target have been subject to a more detailed exception report.

2. KEY MESSAGES FOR QUARTER 2

Council Wide

Overall performance against key service deliverables and performance indicators is positive. Delivery of the Council's business plans for 2014/15 has been very successful over the second quarter with the majority of service deliverables on track to be delivered by their agreed deadlines. The majority of performance indicators are also on track to achieve target.

Spend and Savings

- ⌘ At the end September, service areas are projecting an overspend of £3.47m against the net budget position of £211.2m for the Council.

At the end of September, a significant number of savings plans are in place to deliver on the £23.3m savings target for the year. To date, 53% of plans have either been completed or are being implemented to deliver £12m and 34% of plans are in place to deliver £8m. However there are no plans in place to deliver £3.3m of the savings target.

Tri-borough Children's Services

- ⌘ 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 in response to the Pimlico Metropolitan Police activity. During quarter two 66% were reported to be coming into care against our target of 54% for the year.
- ⌘ **Recruitment of foster carers** remains a challenge for the Children's Service. To date only three foster carers have been recruited, against a target to recruit 20 by April 2015.

In the 2014 academic year results showed that 70% of Westminster pupils achieved 5 grade A*-C GCSEs, including English and Maths, the same rate at the previous year. This result maintains Westminster's position well above the national rate of 59%.

- ✓ To date 43% (275) of families on the Troubled Families Programme resolved their offending, anti-social behaviour, and poor school attendance.

City Management and Community Services

Waste and Parks - 23 Green Flags have recently been awarded to Westminster's Parks and Open Spaces; second highest total in the UK after London Borough of Hillingdon.

Parking - Installation of the 3,000 parking bay sensors across the West End has now been completed. It is still envisaged a further 7,000 sensors will be rolled out across the rest of the City, making Westminster the first local authority to roll out this technology across its entire road network.

Sports and Leisure - The Sayers Croft Centre has been awarded the national 'Learning Outside the Classroom Award'.

Growth, Housing City Management and Community Services

Property Services - The capital disposal programme begins in October 2014 and is targeting approximately £50m of capital receipts by year-end. Although only £0.4m of capital receipts has been received to date, disposals this year are confidently expected to reach about £50m. These will be used to fund the acquisition of other properties to further enhance the value and the income-generating potential of the investment portfolio.

Housing - The target to deliver 478 new affordable homes in Westminster in the next two years is now on track having slipped in quarter one. This was due to the delays in the Merchant Square scheme which will provide 42 new affordable housing units, this work has now been delivered which has brought our affordable housing supply back on track.

Economic Development - At the end of quarter two, 158 residents have been supported into paid employment opportunities.

Tri-borough Corporate and Commercial Services

⌘ **Human Resources** - Temporary Agency Contractor (TAC) numbers are improving with our current number being close to the target level set for 2014/15 of 300. Costs however continue to increase with the rolling year total to the end of September being over £17m.

⌘ **Human Resources** – Staff turnover has increased this quarter to 12% for the rolling year to September.

Treasury and Pensions - At the end of quarter two, the income generated from the Investment Portfolio stands at £2.33m (57% of the full year target). If the current performance level is maintained we would exceed the target of £4.1m for 2014/15.

Employment - At the end of September, there are 16 apprentices and 13 interns within Westminster. The supported employment project continues to progress, a very successful launch event was held at the beginning of October as a result additional 19 employment opportunities have been offered within Westminster.

Executive Management Team Support Services

Digital - The 'Report It' tool has been launched on Westminster's website. This tool will allow the public to quickly and easily report any issues on streets and roads.

Communications (audience campaigns) - the service has successfully completed a number of audience led communication campaigns in quarter two. These include promoting the Soho create festival, West End LIVE, supporting vulnerable adults including older people by encouraging self-service, use of Community Hubs and reablement services, coordination of communications around the Westbourne Green vote and support of the Housing Renewal Programme.

Full details of the performance of all Services can be found in section 4 below.

3. BETTER CITY, BETTER LIVES YEAR 2 PROGRAMME

There are a total of 67 Priority Projects and Activities which are linked to the Better City, Better Lives ambitions, of these, 63 are on track to be delivered in 2014/15. However, the remaining four projects are at risk which are:

- ⌘ **Deliver 60 housing specialist housing units for older people at Darwin House**
Following the review on the recent consultation on the Clinical Commissioning Group project, there were a number of concerns raised by the local community therefore a decision was made to put the project on hold in order to allow Council officers to have a conversation with key stakeholders on the way forward. The position will be reviewed again in the next few months.
- ⌘ **Reduce the number of smokers in Westminster by around 3,000 per annum**
At the end of quarter two, results show 503 people had successfully quit smoking through NHS Stop Smoking Service (18% of the full year target). To increase numbers a new service provider was appointed in early 2014. During quarter two, the new provider increased the number of advisors to support smoking quitters and set targets for GP clinics to increase smoking quitters.
- ⌘ **Public realm improvements to retail environment of the Queensway area**
The public realm improvements to Queensway have been delayed. This is waiting for Cabinet Member decision to proceed, with the decision expected by the end of November 2014.
- ⌘ **Licensing Protocol - Prepare to implement a licensing fee system based on cost recovery.** This is currently off track whilst awaiting the Home Office to publish a locally set fee structure on the back of the consultation which closed 10th April 2014. No timeframe has been set for the publication.

4. PROGRESS AGAINST THE 2014/15 BUSINESS PLANS

Overall performance against key service deliverables and performance indicators is positive. Delivery of the Council's business plans for 2014/15 has been very successful over the second quarter. However there are a few areas that require some attention, details of which are highlighted in this report.

- **The majority of service deliverables are on track to be delivered by their agreed deadlines.** 74 (15%) have been completed in quarter two, with a further 385 (79%) on track to be delivered by their agreed deadlines in 2014/15. 29 (6%) of deliverables are off track and would need some further monitoring to ensure the deadlines are satisfied.
- **Majority of performance indicators are on track to achieve target levels for the year.** Target information is available for 71 indicators, of these 58 (82%) are on track to meet annual targets and 13 (18%) are off track. The full list of indicators is available at Appendix 1.

Further details are provided in Section 4 below.










5. DELIVERY OF 2014/15 BUSINESS PLANS BY EMT DIRECTORATE

This section provides an overview of how each EMT directorate performed in the second quarter of 2014/15 against the priorities, deliverables and performance indicators set out in the 2014/15 Business Plan with any areas of concern flagged for attention. Please note that assessments are based on the available updates provided by the services.

5.1 TRI-BOROUGH ADULT SERVICES

> Overall summary of performance






Adult Services have performed well in the second quarter of the year, with no service priorities being off track to be delivered by deadline. Nine deliverables and three performance indicators were off track at the end of September. Details of this and overall performance of the Adult Services Portfolio can be found below:






11 Service Priorities		9 (82%) service priorities have been delivered, or are on track for delivery		2 (2%) of service priorities have are slightly off track for delivery		No service priorities are off track for delivery by deadline
68 Deliverables		9 (13%) have been completed		50 (74%) are on track to be delivered on time		9 (13%) off track and unlikely to be delivered on time
13 Performance indicators*		1 (8%) target has been achieved		9 (69%) are on track to achieve target by year end		3 (23%) off track and unlikely to achieve target

*Note: the availability of data for some of the indicators varies throughout the year.

> Delivery against key service priorities

Progress updates provided by services against their business plan deliverables and indicators have been used to make an aggregated assessment on how the service delivered its priorities at the end of the second quarter of 2014/15.

Service Priority	Aggregated Assessment
Adult Social Care Services	
1 Supporting people to recover and retain Independence	 2 Deliverable – 1 On track and 1 off track 7 Indicators – 6 On track and 1 off track
2 Carers feel well supported in their caring	 1 Indicator – All on track
3 Services are value for money and deliver desired outcomes for individuals	 1 Indicator – All on track <i>Note: in total there are 4 indicators against this priority, 3 of which data is available at year end.</i>
4 Ensuring efficiency and quality of operational services	 1 Deliverable – On track
5 Tri-borough policies, procedures and processes in place across operational services based on best practice, efficiency and achieving outcomes for service users and carers.	 1 Deliverable – On track

Service Priority	Aggregated Assessment	
Public Health		
6	Address the determinants of health and wellbeing and reduce health inequalities where people live and work	 12 Deliverables – 3 Complete and 9 on track
7	Help people to live healthy lifestyles and make healthy choices, starting as early as possible and providing life-long support	 37 Deliverables – 4 Complete, 25 on track and 8 off track 4 Indicators – 3 On track and 1 off track
8	Protect the population's health from major incidents and other threats	 1 Deliverables – On track
9	Build personal and community resilience and improve the quality of caring services offered	 4 Deliverables – 1 Complete and 3 on track
10	Develop teaching, training and academic rigour in Public Health practice, as a local and national resource	 8 Deliverables – 1 Complete and 7 on track
11	Spending Council resources wisely	 2 Deliverables – 2 On track

> Key service updates

The updates below provide an overview by exception on the progress against the BCBL initiatives, key services deliverables and indicators. Areas of positive performance are denoted by [✓] and areas for attention, where performance is at risk or failing to deliver, are denoted by [⚠].

Better City, Better Lives projects

Majority of projects within Adult Services are on track to be delivered and have met their quarter two milestones.

- ✓ **Deliver better quality local Specialist Supported Housing for Older People**
In September, work commenced on our programme to deliver 108 new supported housing flats and 108 additional nursing and residential beds in Westminster by 2020.
- ✓ **Combat social exclusion and isolation for older people**
On Sunday 5th October more than 60 events took place across Westminster to engage thousands of isolated older people in free events including tours of some of the UK's most renowned landmarks; free sporting activities; film screenings and sing-alongs. Evaluation work is currently being carried out to assess the effectiveness of these events.
- ✓ **Reducing childhood obesity across the three boroughs is a key priority for the service.**
To achieve this, plans are being developed across the three boroughs and current contracts in place that support families and children to have a healthy weight and improve health and wellbeing are being closely monitored by the service to ensure targets are achieved. To date, 393 adults and children attended obesity prevention programmes. We anticipate exceeding the target of 570 set for the year.
- ⚠ **Deliver 60 housing specialist housing units for older people at Darwin House**
Following the review on the recent consultation on the Clinical Commissioning Group project, there were a number of concerns raised by the local community therefore a decision was made to put the project on hold in order to allow Council officers to have a conversation with key stakeholders on the way forward. The position will be reviewed again in the next few months.

Key service deliverables

The majority of service deliverables are on track with a few milestones around the establishment of a single Tri-Borough model of social work flagged as off track.

- ⚠ The necessary modifications are being made to care practice and systems across **Adult Services to ensure compliance with the new Care Act requirements**. This will help establish a single Tri-Borough model of social work aligned to Whole Systems Integrated Care, and compliant with the Care Act. However a number of key milestones have been missed which has meant the implementation of the new operating model (systems, staffing and structure) by April 2015 is unlikely. A report will be presented to the Care Act Board for review and challenge. The outcome of this will be provided in the Quarter 3 Performance Report.

Key performance indicators










The majority of performance indicators are on track with only two indicators flagged as off track.

- ✓ There has been strong performance against the reablement targets in the second quarter of 2014/15. Overall 70% of people **completing reablement require no service, or a very low level service**. The number of people supported at home continues to rise with 4,197 reported at quarter one exceeding our target of 3,953 for the year.
- ⚠ There has been a slight increase in the number of **people supported in permanent residential care** from 270 in quarter one to 274 in quarter two. This increase is marginal and not a concern at present however will continue to be monitored monthly by the department. The rate of **delayed transfers of care from hospital** per 100,000 has also increased by 12% from 242 in quarter one to 272 in quarter two. These indicators are volatile and subject to rapid change, this is being actively managed by commissioning, operational services and our health colleagues.
- ⚠ **Supporting adults with disability into employment** continues to be a local and national challenge, however there has been progress in quarter two and the department is currently tendering for a new employment support service due to go live early 2015. The new service will be across LBHF, RBKC and WCC. It will focused on people with a learning and physical disability. Each individual job coach will work with 25-30 clients per year. There is an expectation that for the City of Westminster:
 - 120 clients will be supported per year
 - 30% of those will in paid employment for 6 months or more - 30% rising to 50%
 - Of those new referrals – approximately 60 per year, 50% should have job starts in the year

5.2 TRI-BOROUGH CHILDREN'S SERVICES

> Overall summary of performance







There has been good progress by the Children's Services Portfolio against their deliverables and indicators for 2014/15. None of the deliverables are off track for delivery, and only one of the 16 performance indicators did not meet target levels. The full details of the performance of Children's Services can be found below:

6 Service Priorities		6 (100) service priorities have been delivered, or are on track for delivery		No service priorities at risk or slightly off track for delivery		No service priorities are off track for delivery by deadline
26 Deliverables		2 (8%) have been completed		24 (92%) are on track to be delivered on time		No deliverables off track for delivery by deadline
16 Performance Indicators*		2 (13%) targets have been achieved		13 (81%) are on track to achieve target by year end		1 (6%) off track and unlikely to achieve target

*Note: the availability of data for some of the indicators varies throughout the year.

> Delivery against key service priorities

Progress updates provided by services against their business plan deliverables and indicators have been used to make an aggregated assessment on how the service delivered its priorities at the end of the second quarter of 2014/15.

Service Priority	Aggregated Assessment
Children's Services	
1 Enable all children and young people to live safely, and ensure that they are not at risk of harm	 4 Deliverables – All on track 3 Indicators – All on track
2 Children in care and care leavers are safe, healthy and succeed	 4 Deliverables – All on track 6 Indicators – 5 On track and 1 off track
3 Children and young people with additional needs have improved opportunities and choice	 4 Deliverables – All on track
4 Enabling all children and young people to achieve	 12 Deliverables – 2 Complete, 10 on track 4 Indicators – 2 Achieved and 2 on track
5 Children with complex education, health and care needs are given the maximum opportunities to enhance the quality of their life and are safe	 1 Deliverable – On track
6 To improve the life chances and wellbeing of children and young people in need	 1 Deliverable – On track 3 Indicators – All on track

> Key service updates

The updates below provide an overview by exception on the progress against the BCBL initiatives, key services deliverables and indicators. Areas of positive performance are denoted by [✓] and areas for attention, where performance is at risk or failing to deliver, are denoted by [⚠].

Better City, Better Lives projects

✓ **Day Care opportunities for two year olds**

The current Department for Education (DfE) termly data release identifies 675 families in Westminster, who meet either the 20% or 40% entitlement. This is significantly lower than the original DfE estimate of 886. At present there are sufficient places to meet demand and the turnover in the Autumn 2014 term, which ensures all eligible families will be able to access free day care. In addition to this, capacity building, especially with schools, continues to focus on creating additional places for the Spring 2015 term onwards.

✓ **50% of families on the Troubled Families Programme resolved their offending, anti-social behaviour, and poor school attendance**

The percentage of families successfully resolving their issues is expected to increase during 2014-15 with more positive outcomes and results becoming evident. The original target was 790 but following negotiations with Department for Communities and Local Government (DCLG) a reduced cohort size from 790 to 640 has been agreed with DCLG. The latest claim in August 2014 saw improvements in 31 families and to date 43% (275 of 640) families have successfully resolved their issues.

Key service deliverables

- ✓ Children's Services is preparing to pilot an integrated (health and education) 2 year assessment in Queens Park Ward between Sept 2014 – Dec 2014. A key part of this is establishing clearer pathways for practitioners to refer, and ensuring that children with additional needs are identified early and interventions are in place. In addition, we are establishing a Children Centre model for the delivery of a Families and Schools Together (FAST) programme, based on the success of the FAST programmes already taking place in Westminster schools to bring together parents, children, teachers and the wider community, to make sure children get the support they need.
- ✓ Work in relation to supporting more vulnerable children to transfer successfully from primary to secondary school is progressing well. Each locality has now identified in total 71 children who are likely to have difficulties in transitioning from years 6 to 7. All these children have now been made an 'offer' of support based on the available interventions and progress will be followed up on a one to one basis between now and December 2014.

Key performance indicators

Majority of performance indicators in Children's Services are on track or have been achieved at the end of quarter two.

- ⚠ 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 in response to the Pimlico Metropolitan Police activity. At the quarter two, 66% were reported to be coming into care against our target of 54% for the year. However this is an improvement on quarter one when 71% were reported. An analysis of the cohort is being carried out to establish if any entries to care could have been anticipated with findings due in Autumn 2014.
- ⚠ **Recruitment of foster carers** remains a challenge for the Children's Service. To date only three foster carers have been recruited against a target to recruit 20 by April 2015. A paper was provided to the Audit and Performance Committee in August which outlined the reasons behind the historical low recruitment numbers and the remedial actions in place to increase recruitment. The 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.










The [number of young people who were not in education, employment or training](#) (NEET) fell in the second quarter when compared to the same position last year. There were 39 NEETs aged 16-18 in September 2014 compared to 84 reported in September 2013, a 54% drop in the number of NEETs. The service is also on track to meet its annual target to have no more than 37 NEETs. The recent initiatives run by the Council appear to be having a beneficial effect to performance of this indicator. This could also be attributed to a wider upturn in the jobs market which is a boost for a demographic group that was one of the hardest hit by the rise in unemployment during the financial crisis.

- ✓ In the 2014 academic year results showed that 70% of **Westminster pupils achieved 5 grade A*-C GCSEs, including English and Maths**, the same rate at the previous year. This result maintains Westminster's position well above the national rate of 59%. Improvements were made during 2013-14 in a number of schools, and further local authority support was provided through the Tri-borough Education Service.

5.3 CITY MANAGEMENT AND COMMUNITIES

> Overall summary of performance







The City Management Service continues to progress well, with no service priorities off track by the end of the second quarter. Out of the 166 deliverables for the area only five (3%) are off track to be delivered by deadline. The full details of the performance of City Management Services, including Community Services can be found below:











16 Service Priorities		13 (81%) service priorities have been delivered, or are on track for delivery		3 (19%) of service priorities have are slightly off track for delivery		No service priorities are off track for delivery by deadline
166 Deliverables		17 (10%) deliverables have been completed		144 (87%) are on track to be delivered on time		5 (3%) off track and unlikely to be delivered on time
19 Performance Indicators*		No target levels have yet been achieved		16 (84%) are on track to achieve target by year end		3 (16%) off track and unlikely to achieve target

*Note: the availability of data for some of the indicators varies throughout the year.

> Delivery against key service priorities

Progress updates provided by services against their business plan deliverables and indicators have been used to make an aggregated assessment on how the service delivered its priorities at the end of the second quarter of 2014/15.

Service Priority	Aggregated Assessment
City Management Services	
1 Delivers world class city management services such as: clean and green, waste services, parking, highways, street, transportation and premises management	 6 Deliverables – All on track 5 Indicators – All on track
2 Improve feelings of public safety and community confidence by using a neighbourhood approach to tackle anti-social behaviour, reduce fear of crime and improve the local environment	 21 Deliverables – All on track
3 To make it fair, easy and safe to park in Westminster	 5 Deliverables – All on track 2 Indicators – All on track
4 Deliver better value, more accessible and more responsive services by working with private and third sector agencies and with the customers themselves	 3 Deliverables – All on track
5 Support business compliance, help reduce regulatory costs to businesses and deliver effective regulatory interventions	 16 Deliverables – 2 Complete, 13 on track and 1 off track 4 Indicators – All on track
6 Provide clean, green, safe, attractive and vibrant public spaces, sports facilities and outdoor activities	 7 Deliverables – All on track 6 Indicators – 3 on track and 3 off track

Service Priority		Aggregated Assessment	
Community Services – Sports & Leisure			
7	Provide and promote attractive sport and physical activity opportunities for the whole community		21 Deliverables – 3 Complete and 18 on track
8	Increase and extend the range and quality of facilities, active places and spaces		17 Deliverables – 16 on track and 1 off track 1 Indicator – On track
9	Increase competitive opportunities and improve sporting 'pathways' from playgrounds to podiums		10 Deliverables – 1 Complete and 9 on track
10	Develop 'workforce' capacity through volunteering, education, training and employment opportunities		8 Deliverables – 1 Complete and 7 on track
11	Maximise the value and opportunity of collaborative working between all partners		19 Deliverables – 2 Complete, 16 on track and 1 off track
Community Services – Tri-borough Libraries			
12	Existing services maintained while delivering Tri-borough savings		5 Deliverables – 4 On track and 1 off track
13	A comprehensive range of reading, learning and wellbeing opportunities available to the public		6 Deliverables – 2 Complete, 3 on track and 1 off track
14	Improve usage and awareness of library and archive services through an enhanced programme of events, class visits and health promotion activities at libraries		9 Deliverables – 1 Complete and 8 on track 1 Indicator – On track
15	Support local entrepreneurs, business startup and people wanting to upgrade their skills with access to learning resources, advice and guidance		6 Deliverables – 4 Complete and 2 on track
16	Develop a model for the library of the future that responds to technological change, customers and residents' needs		7 Deliverables – 1 Complete and 6 on track

> Key service updates

The updates below provide an overview by exception on the progress against the BCBL initiatives, key services deliverables and indicators. Areas of positive performance are denoted by [✓] and areas for attention, where performance is at risk or failing to deliver, are denoted by [⚠].

City Management Services

Better City, Better Lives projects

Deliver the new model for Parking Services, making it easier for drivers to find available parking spaces, and park compliantly.

Installation of the 3,000 parking bay sensors across the West End (Phase 1) has now been completed, with the testing of the communication network in its final stages. The launch of the network and release of the real-time parking availability is scheduled for mid-October. Following an assessment of this first phase, it is still envisaged that a further 7,000 sensors will be rolled out across the rest of the City, making Westminster the first local authority to roll out this technology out across its entire road network.

Take robust enforcement against littering and identify sites for additional litter bins.

Following requests from Councillors, an extra 11 litter bins have been installed in Westminster since the start of April 2014.

- ⚠ **Licensing Protocol - Prepare to implement a licensing fee system based on cost recovery.** The Licensing Protocol project is working to implement a licensing fee system based on greater cost recovery and maintain the high standards of licensing services for businesses and communities. This is currently off track whilst awaiting the Home Office to publish a locally set fee structure on the back of the consultation which closed 10th April 2014. The delay from the Home Office only affects the Licensing Act 2003 (LA03) fees. All other fee regimes that are within our gift as a service to review (i.e. non statutory set fees) can be reviewed – Hemming dependent. Hemming is a major factor in the review of existing licensing fees.

Key service deliverables

- ✓ **Waste and Parks** - 23 Green Flags have recently been awarded to Westminster's Parks and Open Spaces; second highest total in the UK after London Borough of Hillingdon. The Britain in Bloom judging has taken place with results to be announced in late October 2014.
- ✓ **Parking** - The programme of work to ensure delivery of the new operating model for Parking Services is continuing. The People & Resources contract, which replaced the existing enforcement contract, has been live since July 2014. Westminster now operates a total marshalling approach with emphasis on providing assistance first and foremost, and enforcement as a last resort. The new pay to park telephone service (RingGo) went live mid-July, with a minimum amount of problems being reported during the transition period. The Business Processing & Technology contract will be fully operational by November 2014. The project is now in the detailed testing stage with a considerable amount of work being carried out to ensure that the new systems will support the service and allow a seamless transition.

Key performance indicators

- ✓ **Street Management** - A strong second quarter for recovery rate of street litter FPNs has seen the overall rate improve to match the target of 80% (1325 of 1652 FPNs issued have now been recovered). Additionally there is some work being done by the service to regularise prosecution protocols which will improve recovery rates in the coming months.
- ✓ **Parking** - A high overall level of compliance (98.63%) is reported within Westminster (based on the last survey taken in April 2014). This is linked to the Parking Service's continued commitment to reduce PCN issue by the introduction of our new Marshalling approach that focuses on changing customer behaviour.
- ⚠ **Transportation** - The new transportation contracts started on 1st April 2014 and were deployed during the first half of the year. The transition period resulted in the target level for the percentage of lighting priorities response times being missed. At the end of September the average performance against response times for lighting priorities was 95% against a target of 98%. The service anticipates performance against this indicator will be back on track in quarter three.
- ⚠ **Highways** - The average performance against response times for highway priorities is 81% against a target of 98%. Performance is showing significant improvement month on month, and it is anticipated performance will be back on track from quarter three.

Community Services

Better City, Better Lives projects

- ✓ **Active Queens Park regeneration programme.**
Planning permissions for all 4 sites (Moberly, St Augustine's, Queens Park Gardens and Jubilee) have now been achieved and Phase 1 works for the Moberly site are planned to commence in March 2014. St Augustine's works are complete and the works at Queens Park Gardens will be undertaken in October 2014.
- ✓ **Create volunteering opportunities for up to 100 people.**
84 sports volunteers have been recruited up until the end of quarter two, the target for the year is expected to be exceeded.
- ✓ **Deliver a new "ActiveCommunities" programme which will promote new opportunities to participate in sport and physical activity.**
Funding has been secured and the pilot programme to deliver ActiveWestminster hubs in the north and south of the borough is being implemented to timescales promoted.

Key service deliverables

- ⌘ **Libraries** - The Registration Service is continuing to adopt mitigating strategies to address the negative impact of the loss of Council House. However, the full effect of these will not be realised until 2015/16 because many ceremonies are booked significantly in advance. Consequently a projected deficit remains in 2014/15 of £150,000 compared with the budget. This is a reduction against the original £300,000 identified from reduced premises capacity. It is expected that the service will achieve its budget target in 2015/16.
- ✓ **Sports and Leisure - the redevelopment of Moberly & Jubilee Centres.** Planning permissions were granted in April. The project team is working with both planning authorities to finalise the Section 106 legal agreements and address current viability issues. It is anticipated that the viability appraisal will be represented to the Westminster Planning Committee for approval in November. Provided permission is granted for the associated addendum report, 'phase 1 works' (the redevelopment of the entire Moberly site and the development of the affordable housing on the Jubilee site), it will commence in March 2015.










Key performance indicators

- ✓ **Sports and Leisure** - Just over 2.1m visits recorded to the sports and leisure centres (61% of the full year target). The centres are on track to exceed the target of 3.6m visits this year.
- ✓ **Sports and Leisure** - 87 registered athletes on the 'Champions of the Future Programme' (91.6% of the full year target)
- ✓ **Libraries** - In quarter two the number of visitors to libraries in Westminster is on track to meet target levels for the year, with 1,074,286 visits recorded at the end of September.

5.4 GROWTH, PLANNING & HOUSING

> Overall summary of performance








There has been good progress against the service business plan deliverables, BCBL activities and performance indicators in quarter two. Five of the eleven service priorities for the area are on track, and the remaining six priorities are slightly off track. The full details of the performance of the Housing and Property Services can be found below:





11 Service Priorities		5 (45%) service priorities have been delivered, or are on track for delivery		6 (55%) service priority is slightly off track for delivery		No service priorities are off track for delivery by deadline
60 Deliverables		7 (12%) have been completed		44 (73%) are on track to be delivered on time		9 (15%) off track and unlikely to be delivered on time
9 Performance Indicators*		No target levels have yet been achieved		6 (67%) are on track to achieve target by year end		3 (33%) off track and unlikely to achieve target

*Note: the availability of data for some of the indicators varies throughout the year.

> Delivery against key service priorities

Progress updates provided by services against their business plan deliverables and indicators have been used to make an aggregated assessment on how the service delivered its priorities at the end of the second quarter of 2014/15.

Service Priority	Aggregated Assessment
Planning	
1 Ensure that everyone in Westminster feels healthy and safe	 7 Deliverables – 6 On track and 1 off track
2 Ensure that everyone in Westminster feels more involved in their local community and to feel more connected to vital services and information.	 21 Deliverables – 6 Complete, 14 on track and 1 off track
3 Accommodate sustainable growth and change in Westminster whilst maintaining the historic character and integrity of its townscapes	 4 Indicators – 2 On track and 2 off track
Housing Service	
4 Providing homes for those in need	 5 Deliverables – All on track 1 Indicator – On track
5 Renewing neighbourhoods and estates	 13 Deliverables – 11 On track and 2 off track
6 Improving quality of life, protecting vulnerable people and supporting people to make their own housing and life choices	 5 Deliverables – 1 Complete and 4 on track 1 Indicator – On track
7 Providing high quality and value for money services to residents	 4 Deliverables – 2 On track and 2 off track

Service Priority	Aggregated Assessment	
Corporate Property		
8	Identification of development opportunities within the Investment Portfolio	 2 Deliverables – 1 On track and 1 off track 2 Indicators – 1 On track and 1 off track
9	Providing a better working environment for Westminster City Council staff	 1 Deliverable – Off track
10	Delivery of capital projects throughout the year to budget	 2 Deliverables – 1 On track and 1 off track
Economic Development		
11	Residents supported into employment opportunities	 1 Indicator – On track

> Key service updates

The updates below provide an overview by exception on the progress against the BCBL initiatives, key services deliverables and indicators. Areas of positive performance are denoted by [✓] and areas for attention, where performance is at risk or failing to deliver, are denoted by [⚠].

Better City, Better Lives projects

✓ Housing Renewal Programme

The Housing Renewal programme is investing £41.6m to improve the public realm and deliver community assets particularly in areas where deprivation and public costs are highest. Recent activities include:

- **Westbourne Green** residents voted against the Housing Regeneration Programme for the area. Just over 30% of those eligible to have their say turned out to vote, with 438 people against and 414 in favour. Despite the loss of Westbourne Green, the Housing Renewal Programme continues to make steady progress toward achieving its goal of regenerating Church Street, Parsons North, Ebury Bridge and Tollgate Gardens.
- At **Luton Street**, the service is awaiting Cabinet Member approval for the contract award to Bouygues to deliver the first phase of the housing regeneration project for the Church Street area. Once approved, detailed design work will commence with the aim of submitting a planning application by the end of the year.
- At **Tollgate Gardens**, decanting of occupants is progressing well with just one tenant and four lessees remaining. Compulsory Purchase Order (CPO) notices are expected to be issued in October 2014.
- At **Ebury Bridge** decanting of occupants is progressing to programme. The CPO statement of reasons will be issued in December 2014.

⚠ Public realm improvements to retail environment of the Queensway area

The public realm improvements to Queensway have been delayed. This is waiting for Cabinet Member decision to proceed, with the decision expected by the end of November 2014.

✓ **Tri Borough Support Employment Network**

We are currently in the design phase for an integrated, pilot service targeted at the longest term unemployed. Scheduled for a phased start in 2015, this is an implementation of our strategies and ambitions regarding Public Service Reform and the London Growth Deal.

Taking forward the work being carried out at a Central London Forward level as a part of the London Growth Deal, we will deliver a five year pilot employment support programme ('Working Capital') for residents who claim Employment Support Allowance and are assessed by DWP as being "able to work" (WRAG claimant group) but have not found employment through the DWP's centrally commissioned Work Programme.

Prior to the establishment of Working Capital across the central London boroughs for a start in mid-2015, we will deliver a short, micro pilot ('LEAP') to test how this approach will work in Westminster and RBKC. *LEAP* will be delivered on a bi-borough basis in certain wards where there are high levels of unemployment.

Following our success in securing £50,000 match-investment from the DWP Flexible Support Fund, we will also integrate a further two case workers into the new team. These workers will apply the same approaches with long term unemployed residents who claim Jobseeker's Allowance and have been through the Work Programme scheme without success. It is anticipated that the service will go live from January 2015 and integrated into the wider programme of services for the longest term unemployed later in 2015.

Depending on flows of people off the Work Programme, the new service is expected to work with circa 500 Westminster residents over its lifetime.

Key service deliverables

- ✓ **Corporate Property** - A five year business plan has been completed for the investment portfolio which aims to deliver £7m of savings over three years and £20m over the five year business plan period. An asset strategy is close to completion along with a review and strategy for reduction of the operation property footprint which will feed in to the investment business plan to create a broader Corporate Property five year programme. The service was also set a target to find an additional £480,000 of gross revenue this year. As at the end of quarter two approximately £900,000 of gross revenue growth has been achieved.
- ✓ **Housing** - Exchange of contracts for 2 Ashbridge Street in Churchill Gardens has taken place. The redevelopment of this site will provide over 30 intermediate affordable homes. In addition, a number of Section 106 sites are at planning submission stage. If approved, they will deliver approximately 150 affordable homes in Westminster.










Key performance indicators

- ⚡ **Development Planning** - targets for the determination 'minor' applications and appeals are being met. However, the percentage of 'major' and 'other' applications processed within the required time scales is currently underperforming against target at 58% (target, 60%) and 67% (target, 80%) respectively. Additional externally funded staff are being recruited in order to improve performance. This should start show improvement in quarter three with the aim of hitting the targets by quarter four.
- ⚡ **Corporate Property** - The investment portfolio has delivered gross income improvement of approximately £1m over the first six months of the year – in excess of the annual 3% target. This is tempered by income loss as a result of starting the process of vacating City Hall of sub-tenants. Income is likely to increase in the third quarter of the year as further rent reviews are agreed, though this is also subject to the progress of property sales and acquisitions
- ⚡ **Corporate Property** - The capital disposal programme begins in October 2014 and is targeting approximately £50m of capital receipts by year-end. Although only £0.4m of capital receipts has been received to date, disposals this year are confidently expected to reach about £50m. These will be used to fund the acquisition of other properties to further enhance the value and the income-generating potential of the investment portfolio.
- ✓ **Housing** - The target to deliver 478 new affordable homes in Westminster in the next two years is now on track having slipped in quarter one. This was due to the delays in the Merchant Square scheme which will provide 42 new affordable housing units. This work has now been delivered which has brought our affordable housing supply back on track.
- ✓ **Economic growth** - At the end of quarter two, 158 residents have been supported into paid employment opportunities (25% of the full year target to support 623 residents into employment).

5.5 TRI-BOROUGH CORPORATE AND COMMERCIAL SERVICES

> Overall summary of performance






Tri-Borough Corporate and Commercial Services have performed well in the second quarter of the year, with no service priorities being off track to be delivered by deadline. Just two deliverables and one performance indicator were off track at the end of September. Details of this and overall performance of the Tri-Borough Corporate and Commercial Services can be found below;

5 Service Priorities		5 (100%) service priorities have been delivered, or are on track for delivery		No service priorities at risk or slightly off track for delivery		No service priorities are off track for delivery by deadline
46 Deliverables		6 (13%) have been completed		38 (83%) are on track to be delivered on time		2 (4%) off track and unlikely to be delivered on time
7 Performance Indicators*		No target levels have yet been achieved		6 (86%) are on track to achieve target by year end		1 (1%) off track and unlikely to achieve target

*Note: the availability of data for some of the indicators varies throughout the year.

> Delivery against key service priorities

Progress updates provided by services against their business plan deliverables and indicators have been used to make an aggregated assessment on how the service delivered its priorities at the end of the second quarter of 2014/15.

Service Priority	Aggregated Assessment
<i>Tri-borough Treasury</i>	
1 Explore opportunities to generate and maximise income on current activities and possible implementation of new income generating activities	 4 Deliverables – 1 Complete and 3 on track 1 Indicator – On track
<i>Revenues and Benefits</i>	
2 Improving our operations to achieve better outcomes for residents, business and taxpayers.	 2 Indicators – All on track
<i>Tri-borough Strategic and Commercial Procurement</i>	
3 Improved organisational performance and procurement effectiveness	 5 Deliverables – 2 Complete and 3 on track
<i>Tri-borough Human Resources</i>	
4 Work in partnership with managers and teams to attract, retain and develop a diverse workforce in order to support the council in achieving its aims and meeting its budget responsibilities and challenges	 28 Deliverables – 3 Complete, 23 on track and 2 off track 4 Indicators – 3 On track and 1 off track
<i>Tri-borough Legal Services</i>	
5 Provide a comprehensive, quality and cost effective legal service and ensure actions taken by the Council fall within its statutory powers. This includes providing a high quality, responsive and flexible service to external clients	 9 Deliverables – All on track

> Key service updates

The updates below provide an overview by exception on the progress against the BCBL initiatives, key services deliverables and indicators. Areas of positive performance are denoted by [✓] and areas for attention, where performance is at risk or failing to deliver, are denoted by [⚠].

Better City, Better Lives projects

- ✓ **School leavers and adults with barriers to work are better able to enter employment**
As at September, there are 16 apprentices and 13 interns within Westminster. The supported employment project continues to progress, a successful launch event was held at the beginning of October as a result 19 additional employment opportunities have been offered within Westminster.

Key service deliverables

- ✓ **Treasury and Pensions** - At the end of quarter two, the income generated from the Investment Portfolio stands at £2.33m (57% of the full year target). If the current performance level is maintained, we would exceed the target of £4.1m for 2014/15.
- **Revenues and Benefits** - Central government is re-considering funding for Local Support Payments (part of Universal Credit) in 2015/16. A decision will be made as part of the December 2014 settlement announcement. The City Council will make its decision about funding after the settlement announcement.










Key performance indicators

- Revenues and Benefits** - The Council continues to increase its collection levels for Council Tax and Business Rates. As at August 2014, 55% and 53% of Council tax and Business Rates were collected respectively. The service is on track to achieve target collection levels of 96% Council Tax and 98% Business Rates by yearend.
- ✓ **Human Resources** - Sickness level has reduced for the quarter and we are well within the target of 6 days. For 2013/14 Westminster was the joint lowest London Borough in terms of sickness absence.
- ⚠ **Human Resources** - Temporary Agency Contractor (TAC) numbers are improving with our current number being close to the target level set for 2014/15 of 300. Costs however continue to increase with the rolling year total to the end of September being over £17 million. Particular areas of concern are Adults Social Care and Corporate Services whose costs continue to increase.
- ⚠ **Human Resources** – Staff turnover has increased this quarter to 12% for the rolling year to September; this indicates an increase in staff leaving the business voluntarily which could be attributed to a wider upturn in the jobs market or the recent restructure announcements.

5.6 CORPORATE SUPPORT SERVICES

> Overall summary of performance







Westminster's Corporate Support Services have performed well in the second quarter of the year, with no service priorities being off track to be delivered by deadline. Just four deliverables and two performance indicators were off track at the end of September. Details of this and overall performance of the Corporate Support Services can be found below:








13 Service Priorities		10 (77%) service priorities have been delivered, or are on track for delivery		3 (23%) service priorities are slightly off track for delivery		No service priorities are off track for delivery by deadline
122 Deliverables		33 (27%) have been completed		85 (70%) are on track to be delivered on time		4 (3%) off track and unlikely to be delivered on time
7 Performance indicators*		No target levels have yet been achieved		5 (71%) are on track to achieve target by year end		2 (29%) off track and unlikely to achieve target

*Note: the availability of data for some of the indicators varies throughout the year.

> Delivery against key service priorities

Progress updates provided by services against their business plan deliverables and indicators have been used to make an aggregated assessment on how the service delivered its priorities at the end of the second quarter of 2014/15.

Service Priority	Aggregated Assessment
<i>Strategic Finance</i>	
1 Seeing the strategic picture – focusing on the best way of achieving outcomes	 4 Deliverables – All on track
2 Building professional and capable teams in a way that is consistent with the Tri-borough values	 8 Deliverables – All on track
3 Operating competently – Supporting decisions for the greatest good	 3 Deliverables – All on track
4 Support and embed the Council's change programme	 5 Deliverables – 1 Complete, 3 on track and 1 off track
5 Improve corporate finance operations to achieve better outcomes for residents, business and taxpayers	 3 Deliverables – All on track 2 Indicators – 1 On Track and 1 off Track
<i>Corporate Complaints</i>	
6 Improve corporate complaints operations to achieve better outcomes for residents, business and taxpayers	 2 Deliverables – 1 Complete and 1 off track 2 Indicators – 1 On track and 1 Off Track

Service Priority	Aggregated Assessment	
<i>Strategy and Communications</i>		
7	We will deliver communications that improves quality of life across the city and provides the best public service communications in terms of audience ratings, cost effectiveness and peer assessment. <i>[Communications]</i>	 8 Deliverables – 7 Complete and 1 on track
8	Ensure the Council makes evidence based decisions using behavioral, attitudinal, performance and geo-demographic data and insight regarding residents, stakeholders and businesses <i>[Research & Intel]</i>	 10 Deliverables – All on track
9	Supporting successful delivery of the portfolio change across the, aligned to Better City, Better Lives and corporate strategy. Providing project, programme, design and change management services to the council and external customers <i>[Change and Programme Management Unit]</i>	 4 Deliverables – All on track 1 Indicators – On track
10	Deliver on our 13 audience based campaigns and public affairs programmes through communicating with audience groups and delivery of key activities for 2014/15 <i>[Strategy and Communications]</i>	 23 Deliverables – 18 Complete and 5 on track
11	By using digital technology, we will ensure that we make a safer, healthier more enterprising and digital city. This means bringing together all our digital and customer channels to optimise customer experience <i>[Digital Team]</i>	 3 Deliverables – 1 Complete and 2 on track
12	The policy Team will innovate and push boundaries in the 2014-15 to better support the organisation to deliver growth, public service reform and connected communities <i>[Policy Team]</i>	 48 Deliverables – 5 Complete, 41 on track and 2 off track
13	Support strategic decision making across the council in order to ensure the efficient running of local democracy in Westminster and to facilitate resident access to and engagement with council services and their elected council representatives <i>[Secretariat]</i>	 1 Deliverable – On Track

> Key service updates

The updates below provide an overview by exception on the progress against the BCBL initiatives, key services deliverables and indicators. Areas of positive performance are denoted by [✓] and areas for attention, where performance is at risk or failing to deliver, are denoted by [⚠].

Key service deliverables

Communications (audience campaigns) - the service has successfully completed a number of audience led communication campaigns in quarter two. These include:

- promoting the **Soho create festival** to creative industries to showcase the area as a creative hub
- supporting **Westminster Wardens** to inform and encourage residents to report problems, and anti-social behaviour

- supporting **vulnerable adults including older people** by encouraging self-service, use of Community Hubs and reablement services
- promoting the **West End LIVE** which showcases the quality and diversity of entertainment on offer in the heart of London
- supporting the **coordination of communications** around the Westbourne Green vote, working with Vital Regeneration to maximise local awareness and support of housing renewal programme
- supporting **carers to access more services** by producing and distributing an annual booklet of key information
- supporting **residents and young people** to get involved with sports competitions and programmes through the Champions of the Future programme, London Youth Games and Change4Life sports clubs

Digital - The 'Report It' tool has been launched on Westminster's website. This tool will allow the public to quickly and easily report any issues on streets and roads. The information collected will help the Council to keep the street safe and clean in the City.

Policy - The Families and Communities Employment Service (FACES) commenced delivery in Spring 2014 and is demonstrating positive early results. The Service is made up of a team of work coaches and specialist caseworks who work closely with individuals and families that have struggled to get into work and may be facing other problems in their lives.

Policy - The Council's volunteering programme is progressing well. Bids to commission £300k worth of core services to get the city volunteering are in progress. The commissioning of the Council's Flagship Volunteering Programme was cancelled in the Autumn due to lack of quality bids and the need for a re-designed specification. This is currently being re-procured alongside the Council's Volunteer Brokerage service. Contracts are expected to be let in time for an April 2015 start date.

Key performance indicators

Corporate Finance (savings programme) - At the end of September, a significant number of savings plans are in place to deliver on the £23.3m savings target for the year. To date, 51% of plans have either been completed or are being implemented to deliver £12m and 34% of plans are in place to deliver £8m. However there are no plans in place to deliver £3.3m of the savings target, although this has improved on last quarter where £4.1m of savings had no plans in place to deliver.

- £ **Corporate Finance (revenue expenditure)** - At the end September, service areas are projecting an overspend of £3.47m against the net budget position of £211.2m for the Council. The overspend is because of continued pressure within Housing (£3.7m overspend to budget) relating to a number of factors, including homelessness levels which remain very high combined with a continued loss of private rented sector tenancies, out of borough placement being challenged and the Government's subsidy levels. There is also a shortfall of £150k on Registrars weddings income which is a consequence of the loss of Council House as a venue.

Proposals to manage the budgetary overspend of £3.7M over the medium term through bringing forward savings proposed under Medium Term Planning (departmental savings and savings related to rough sleepers and supporting people) and mitigation across the EMT Director's portfolio, are being actively examined and will be reported in the near future. It is proposed to eliminate the cumulative deficit by 2017/18.

- **Complaints** - The total number of complaints handled by the Corporate Complaints Team at the end of September was 96 (compared to 65 complaints received in the same period last year). There has been a significant increase in the number of stage 2 complaints (up by 55) since quarter one. This is being 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.
- **Customer Insight** – Results from the 2014/15 City Survey will be available in quarter three. The survey helps assess how satisfied residents are with services the Council provides, how well informed residents feel and issues around anti-social behaviour and crime. All of these issues underpin the Council's reputation. The survey also collects comprehensive information about the demographic make-up of residents and therefore analysis can give a detailed picture of how different types of people in Westminster feel.

6. APPENDIX 1 - PERFORMANCE INDICATORS

There are a total of 77 performance indicators reported in quarter two. These indicators have been chosen as the key areas to monitor and track the performance of Westminster Council for the financial year. As part of the Council's Performance Management Framework, each of these indicators has a clear link to the outcome that the service area is seeking to achieve, the service priorities and the Better City, Better Lives Year 2 ambitions.

Performance Assessment		Direction of travel Assessment	
Achieved	Target level has been met	∅	Improving on last year's position
On Track	On Track, Target level will be met	↔	No change, same as last year's position
Off Track	Target level is at risk of not being met	⊘	Deterioration on last year's position
		N/A	The performance is not available for 2013/14

6.1 TRI-BOROUGH ADULT SERVICES

Performance Indicator	2013/14 Performance	2014/15 Target	Quarter 2 position	Status	Movement
Tri-borough Adult Social Care					
1 Number of people supported in residential care - permanent placements (snapshot)	270	<270	274	Off Track	⊘
There has been a slight increase in the number of people supported in permanent residential care from 270 in quarter one to 274 in quarter two. This increase is marginal and not a concern at present however will continue to be monitored monthly by the department.					
2 Delayed Transfer of Care from hospital per 100,000, 18+ population (average per month)	225.2	208.1	271.8	Off Track	⊘
The rate of delayed transfers of care from hospital per 100,000 has also increased by 12% from 242 in quarter one to 272 in quarter two. These indicators are volatile and subject to rapid change, this is being actively managed by commissioning, operational services and our health colleagues. The Joint Urgent Care Board is a key partner in this.					
3 Number of people supported at home (snapshot)	3,953	>3,953	4,197	Achieved	∅
4 Number of people supported in nursing care - permanent placements (snapshot)	235	<235	235	On Track	↔
5 Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	472.7	468.3	192.4	On Track	↔
6 Percentage of people completing reablement who require a core service (home care, day care, direct payments, meals, residential care, nursing care)	New Indicator	80% by yearend	31% (114 of 371)	On Track	N/A
7 Percentage of people completing reablement who do not require a service	New Indicator	80% by yearend	40% (150 of 371)	On Track	N/A
8 Percentage of know carers who have received an assessment or review	100%	Maintain	20% (262 of 1,214)	On Track	∅
9 Percentage of people with a learning disability (aged 18-64) in employment	7.8%	>7.8% by yearend	4% (17 of 450)	On Track	∅

	Performance Indicator	2013/14 Performance	2014/15 Target	Quarter 2 position	Status	Movement
Tri-borough Adult Social Care						
10	Average hourly cost of supporting care at home	£15.90	£15.90	Update Q4	N/A	N/A
11	Average weekly cost of supporting a person in residential and nursing care	Residential £807 Nursing £585	<£807 £585	Update Q4	N/A	N/A
12	Customer reported quality of life - Average quality of life score for those that responded to the Adult Social Care Survey	18.6	>18.6	Update Q4	N/A	N/A
Public Health						
13	Number of adults and children attending obesity prevention programmes	425	>425 by yearend	393	On Track	∅
14	Number of NHS health checks taken up by eligible population	5,260	>5,260 by yearend	3,026	On Track	∅
15	Stop Smoking Services – number of 4 week quits	2,722	>2,722 by Yearend	503	Off Track	∅
	To increase numbers a new service provider was appointed in early 2014. During quarter two, the new provider increased the number of advisors to support smoking quitters, undertaken intensive work with GPs and set targets for GP clinics to increase smoking quitters.					
16	Percentage of people presenting with HIV at late stage of infection	20%	20%	19%	On Track	↔

6.2 TRI-BOROUGH CHILDREN'S SERVICES

	Performance Indicator	2013/14 Performance	2014/15 Target	Quarter 2 position	Status	Movement
Tri-borough Children's Services						
17	Percentage of young people coming into care aged 14-17 years	54%	54%	66% (23 of 35)	Off Track	↔
	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 in response to the Pimlico Metropolitan Police activity.					
18	Percentage of children subject to a child protection plan for the 2nd or subsequent time	6.1%	5%	5% (3 of 56)	On Track	↔
19	Percentage of children requiring foster care being placed with Tri-borough foster carers	83%	80%	83% (25 of 32)	On Track	↔
20	Number of 16 to 18 year old (years 12 and 13) not in education and training (NEET)	47	<37	39	On Track	↔
21	Number of child protection cases	99	<99	90	On Track	↔
22	Percentage of child protection cases ending during the year with a duration of two or more years	6.1%	5% to 10%	0%	On Track	↔
23	Number of Looked After Children in Westminster	176	179	181	On Track	↔
24	Percentage of children in care with three or more placement moves	9.5%	<10.0%	2.0% (3 of 180)	On Track	↔

	Performance Indicator	2013/14 Performance	2014/15 Target	Quarter 2 position	Status	Movement
Tri-borough Children's Services						
25	Percentage of children in care in the same placement for at least 2.5 years	81%	81%	79% (52 of 66)	On Track	↔
26	Percentage of re-referrals to social care	17%	<10%	10% (85 of 875)	On Track	↔
27	Percentage of primary pupils achieving Level 4+ in Reading, Writing and Mathematics at KS2	79%	79%	85%	Achieved	∅
28	Percentage of Westminster's pupil who achieved at least 5 A*-C grades at GCSE including English and Mathematics in 2014	70%	Increase	70%	Achieved	↔
29	Number of places in education, employment and training for young people after they complete their GCSEs	N/A	100%	99%	On Track	N/A
30	Percentage of care leavers who are in education, employment and training	67.9%	67.0%	61.0% (84 of 137)	On Track	↔
31	Percentage of care leavers who are in suitable accommodation	92.3%	92%	90% (124 of 138)	On Track	↔
32	Percentage of families on the Troubled Families Programme who will have resolved their offending, anti-social behaviour and poor school attendance	40%	50%	43%	On Track	↔

6.3 CITY MANAGEMENT AND COMMUNITIES

	Performance Indicator	2013/14 Performance	2014/15 Target	Quarter 2 position	Status	Movement
Waste and Parks						
33	Improved street environmental cleanliness through the proportion of street surveyed for Detritus that falls below grade Last year we scored exceptionally well on detritus, finishing the year on an average of 1% fails, with a target of 4%. However, over the past two years we have witnessed detritus scores of 0%, 2%, 4% and 6% on at least one occasion, so while the first survey of 2014-15 was at the higher end of what we are used to, 6% is still within the normal bounds of expectation, despite being technically 'off-track' against our own stretching target.	1.00%	3.00%	6.31%*	Off Track	↔
34	Improved street environmental cleanliness through the proportion of street surveyed for Litter that falls below grade	4.00%	5.00%	5.00%*	On Track	↔
35	Improved street environmental cleanliness through the proportion of street surveyed for Graffiti that falls below grade	2.00%	3.00%	1.11%*	On Track	↔
36	Improved street environmental cleanliness through the proportion of street surveyed for Fly-posting that falls below grade	0.10%	1.00%	0.32%*	On Track	↔
*The first of three street cleanliness surveys was completed at the end of June, by Keep Britain Tidy. Results for the second survey are expected in November and will be reported in the quarter 3 performance report.						
37	Satisfaction with Westminster City Council's Parks and open spaces	92%	84%	92%	On Track	↔
38	The yearly proportion of waste sent for recycling and recovery, rather than to landfill.	95%	90%	97%	On Track	↔
39	To maintain the low monthly average of missed waste collection complaints per 100,000	New Indicator	5 per 100,000	5.6 per 100,000	On Track	N/A

	Performance Indicator	2013/14 Performance	2014/15 Target	Quarter 2 position	Status	Movement
Parking						
40	Maintain levels of overall Customer Satisfaction with the Parking Service	87%	87%	82%	On Track	↔
41	Improved parking compliance levels	99.00%	98.70%	98.63%	On Track	↔
Community Safety						
42	Reduce reoffending rates (reduce the proportions of re-arrests) in Westminster	New Indicator	5% (20%)	Update Q3	N/A	N/A
	Data for this indicator is not yet available for quarter two, but a performance update will be available for the next quarterly report.					
Street Management						
43	Days of disruption saved on the road network as a result of collaborative working	70 days per quarter	100 days per quarter	408 days	On Track	∅
44	Percentage of Highway Accident Claims that are not pursued by the claimant following completion of investigation into the claim by the Road Management Inspector	96%	96%	96%	On Track	↔
45	Recovery rate of fixed penalty notices (FPNs) issued through waste enforcement activity	76.5%	80.0%	80.0% (1,325/1,652)	On Track	∅
Premises Management						
46	Number of employees in business equipped with skills and knowledge to help them contribute to the safety and compliance of businesses in Westminster	New Indicator	800 by yearend	596	On Track	N/A
47	Pest Control Customer Satisfaction levels	90%	90%	100%	On Track	∅
48	Customer Satisfaction rates with Home Improvement Agency (HIA)	93%	90%	90%	On Track	↔
Transport and infrastructure						
49	Average performance against response times for all highways priorities	New indicator	98%	81%	Off Track	N/A
	The average performance against response times for highway priorities is 81% against a target of 98%. Performance is showing significant improvement month on month, and it is anticipated performance will be back on track from quarter three.					
50	Average performance against response times for all lighting priorities	New indicator	98%	95%	Off Track	N/A
	The new transportation contracts started on 1st April 2014, this has skewed the performance in quarter two and resulted in the target level being missed. The percentage of lights out for the quarter was 1%, well below the target of 4%. The average performance against response times for lighting priorities is 95% against a target of 98%. This indicator continues to improve with significant increases on a month by month basis, and it is anticipated performance will be back on track in quarter three.					
Sports, Leisure and Wellbeing						
51	Number of visits to the Council's sports and leisure facilities	3,521,410	3,592,700 by yearend	2,196,258	On Track	∅
Tri-borough Libraries and Archives						
52	Visitors to Westminster libraries as a proportion of the target	2,241,261	100% (2,241,261)	48% of target (1,074,286)	On Track	↔

6.4 GROWTH, PLANNING & HOUSING

	Performance Indicator	2013/14 Performance	2014/15 Target	Quarter 2 position	Status	Movement
Development Planning						
53	Percentage of Other Applications determined within 8 weeks	70%	80%	67% (832 of 1242)	Off Track	⊘
	Percentage of Major Applications determined within 13 weeks	78%	60%	58% (7 of 12)	Off Track	⊘
54	The percentage of 'major' and 'other' applications processed within the required time scales is currently underperforming against target at 58% and 67% respectively. These indicators are 2% and 13% below the government target. Additional externally funded staff is being recruited in order to improve performance. This should start show improvement in quarter three with the aim of hitting the targets by quarter four.					
55	Percentage of Minor Applications determined within 8 weeks	69%	65%	67% (542 of 807)	On Track	↔
56	Percentage of Planning Appeals determined in favour of Westminster	TBC	66%	67% (53 of 79)	On Track	N/A
57	Number of Reports of Unauthorised Development (RUDs) investigated and cleared (including breaches ceased and or resolved through direct action)	2,575	TBC	737	N/A	∅
Housing						
58	Number of affordable homes delivered	108	478 over 2 years	84	On Track	∅
59	Rough sleeper numbers to be maintained below 100	85	<100	82	On Track	∅
Property						
60	Increase the total income generated from the Council's investment portfolio by 3%	£28.7m	£29.6m	£13.9m	Off Track	∅
	Income is likely to increase in the second half of the year as further rent reviews are agreed, though this is also subject to the progress of property sales and acquisitions.					
61	Investment Portfolio – keep the number of void properties below 4%	2.68%	<4%	3.1%	On Track	↔
Economic Development						
62	Total number of residents supported into paid employment opportunities for 14/15 from all programmes monitored by work and skills performance dashboard	623	300	158	On Track	↔

6.5 TRI-BOROUGH CORPORATE AND COMMERCIAL SERVICES

	Performance Indicator	2013/14 Performance	2014/15 Target	Quarter 2 position	Status	Movement
Tri-borough Human Resources						
63	Total number of agency contractors	345	300	306	On Track	∅
	Total cost of agency contractors (£m)	£15.1m	£12.0m	£17.1m	Off Track	⊘
64	Temporary Agency Contractor numbers are improving with our current number being close to the target level set for 2014/15 of 300. Costs however continue to increase with the rolling year total to the end of September being over £17m. Particular areas of concern are Adults Social Care and Corporate Services whose costs continue to increase.					
	Staff turnover excluding redundancies as a proportion of the workforce	11.2%	11.5%	12.03%	Off Track	⊘
65	Staff turnover has increased this quarter to 12% for the rolling year to September; this indicates an increase in staff leaving the business voluntarily which could be attributed to a wider upturn in the jobs market or the recent restructure announcements.					
66	Sickness absence - rolling year average number of days per employee per month	5.5 days	6 days	5.5 days	On Track	∅
Tri-borough Treasury						
67	Income generated from Investment Portfolio	£4.0m	£4.1m by yearend	£2.33m	On Track	↔
Revenue and benefits						
68	Percentage of Council Tax collected	96.3%	96.2%	47.1% (Last year 46.8%)	On Track	∅
69	Percentage of business rates collected	98.4%	98.1%	44.9% (Last year 44.6%)	On Track	↔

6.6 CORPORATE SUPPORT SERVICES

	Performance Indicator	2013/14 Performance	2014/15 Target	Quarter 2 position	Status	Movement
Strategy and Communications						
Customer Insight						
	Residents satisfaction and perception measures from the 2014/15 City Survey	N/A	N/A	Update Q3	N/A	N/A
70	Results from the 2014/15 City Survey will be available in quarter three. The survey helps assess how satisfied residents are with services the council provides, how well informed residents feel and issues around anti-social behaviour and crime. All of these issues underpin the council's reputation.					
Change and Programme Management Unit						
71	Percentage of change programmes where Successful delivery of the project is on track, probable or feasible	New Indicator	100% by yearend	100%	On Track	N/A
72	Total customer calls answered in 20 seconds by the Council*	New Indicator	80%	94%	On Track	∅
73	Total customer calls answered in 60 seconds by the Council*	New Indicator	95%	97%	On Track	∅
*Customer Indicators under development, placeholder indicators provided above. Reporting against the new indicators will commence from Q3.						

	Performance Indicator	2013/14 Performance	2014/15 Target	Quarter 2 position	Status	Movement
Strategic Finance						
	Variance between budget forecast and actual spend	£0.6m Underspend	£0 Balanced budget	£3.47m overspend	Off Track	∅
74	<p>At the end September, service areas are projecting an overspend of £3.47m against the net budget position of £211.2m for the Council. The overspend is because of continued pressure within Housing (£3.7m overspend to budget) relating to a number of factors, including homelessness levels which remain very high combined with a continued loss of private rented sector tenancies, out of borough placement being challenged and the Government's subsidy levels. . There is also a shortfall of £150k on Registrars weddings income which is a consequence of the loss of Council House as a venue.</p> <p>Proposals to manage the budgetary overspend of £3.7m over the medium term through bringing forward savings proposed under Medium Term Planning (departmental savings and savings related to rough sleepers and supporting people) and mitigation across the EMT Director's portfolio, are being actively examined and will be reported in the near future. It is proposed to eliminate the cumulative deficit by 2017/18.</p>					
75	Total savings achieved for 2014/15 <i>Completed (C) – Savings Plan completed</i> <i>Green (G) – Savings Plan(s) being implemented</i> <i>Amber (A) – Savings Plan(s) is available but risks involved</i> <i>Red (R) – No savings plans / high risk item</i>	£26.6m	£23.3m	£7.219m (C) £4.803m (G) £8.032m (A) £3.572m (R)	On Track	∅
Corporate Complaints						
	Number of stage 2 complaints received - Upheld/not upheld	66 complaints received in Q2 of 2013/14	Improve on last year position	96 received 3 upheld 16 Partially upheld 77 Not upheld	Off Track	⊘
76	<p>The total number of complaints handled by the Corporate Complaints Team at the end of September was 96 (compared to 65 complaints received in the same period last year). There has been a significant increase in the number of stage 2 complaints (up 55) since quarter one. This is being 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 reason for the three upheld complaints was due to delays in processing of a Housing Benefit claim and the incorrect issue of Council Tax notice.</p>					
77	Percentage of stage 2 complaints response completed within 10 working days	70% (Q1 2013/14)	>70%	72% (69/96 complaints)	On Track	∅