



## REPORTS FOR AUDIT AND PERFORMANCE COMMITTEE

**1. Monthly Finance Report for: May 2014 (Period 2)      Pages 3 - 7**

**2. 2013/14 End of Year Performance Report      Pages 9 - 51**

### SUMMARY

This report provides the Period 2 (May 2014) Finance update and 2013/14 End of Year Performance update on delivery against the 2013/14 Business Plans and priority performance measures to Audit and Performance Committee.

### Recommendations

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

**Anna D'Alessandro - Period 2 Finance Report**

**Mo Rahman– 2013/14 End of Year Performance Report**

**30<sup>th</sup> June 2014**

# Audit & Performance Committee Meeting 30 June 2014

## Monthly Report for: May 2014 (Period 2)

### KEY MESSAGES:

#### Financial Overview

**Revenue Expenditure** - At Period 2, the Council is projecting an overall **deficit to the Budget of £1.7M**. This is mostly due to continued pressure within Housing relating to Temporary Accommodation costs.

**14/15 Savings Programme** - A significant number of plans - c80% by value - are already in place. However, a number of pressures on savings targets have already been identified in various Service Areas.

**Projected Closing General Fund Reserves** - The 14/15 Budget proposed the use of c£2M of Reserves, this would generate Closing General Fund Reserves of £33M. This position will be monitored closely as we move through the financial year.

**Capital Expenditure** – The projected Service Area outturn for 14/15 is £54.2M, £9.5M above the 14/15 Approved Budget of £44.7M. The outturn includes £7.7M of as yet unapproved slippage from 13/14. This will be approved by CRG at the July meeting.

**Debt Management Project** – There have been staff changes in this area, the current Accounts Receivable (AR) Specialist joined the team at the end of May. Good progress has already been made in reviewing the current position and identifying opportunities for quick wins. This project will now re-focus on embedding best practice approaches into BAU.

### INTRODUCTION

This report provides an overview of the Council's financial position as at Period 2 (May 2014). In particular it covers the following:

- **SECTION 1** – Revenue expenditure including Financial Risks and Opportunities and the 14/15 Savings Programme.
- **SECTION 2** – Projected General Fund Closing Reserves;
- **SECTION 3** – Capital Expenditure and Debt, and
- **SECTION 4** – Finance Strategic Project – Managed Services Programme.

### SECTION 1: Revenue Outturn

#### 1. 14/15 Budgets and Projected Expenditure

At Period 2, **Service Areas** are projecting an **overspend of £1.7M** against the net Budget position of £211M. This is because of continued pressure within Housing relating to Temporary Accommodation costs, as well as an income pressure within Libraries & Culture.

## 2. Service Area Revenue Outturn

The **Service Area deficit** of £1.7M is made up of the following:

- **Unfavourable variances (overspends) – Libraries & Culture** is projecting an overspend of £0.2M, mainly due to a shortfall on Registrars income. **Housing** is projecting a £1.5M overspend, this is primarily due to a combination of significantly higher Temporary Accommodation volumes and higher spot rates than Budget.
- **Broadly on Budget – All other** Service Areas are currently projecting no variances to 14/15 Budget.

## 3. Financial Risks and Opportunities

### a) Risks

Risks, which are **not** included in the current financial projections, total £8.7M at Period 2, the major elements comprise: **Adults Social Care - £2.3M**, including; inflation, demographic changes and increases in Concessionary Fare costs; Learning Disabilities because of Children with needs transiting into Adults. **Housing - £2.9M** is due to Homelessness.

### b) Opportunities

Service Area opportunities which are **not** included in the current Period 2 financial projections, total £6.6M. These comprise mainly of: **Housing £2.1M** – Homelessness related and are where the Service Area is looking to reduce its expenditure by: sourcing additional – and lower cost – units, **Property £2.9M** – reduction in contract costs, possible income from new investment property acquisitions and increased service recharges.

## 4. 14/15 Savings Programme

We track closely the progress of savings initiatives reported in the February 2014 Budget and Council Tax Report and have a rigorous Delivery Assurance process which supports this. At Period 2 there is good progress already on the savings programme with c28% of 14/15 savings rated as Green/Completed and the remainder Red/Amber.

**Table 1 – 14/15 Savings Tracker**

Service	2014/15 SAVINGS ANALYSIS					
	FY Budget Saving £000	Complete £000	Green £000	Amber £000	Red £000	Projected FY £000
Adults Social Care	2,282	0	2,161	0	121	2,282
Children's Services	1,884	15	1,242	421	206	1,884
Libraries & Culture	340	220	58	62	0	340
Built Environment	1,056	0	0	1,056	0	1,056
City Management	8,367	240	1,971	5,565	591	8,367
Housing	2,720	0	0	1,720	1,000	2,720
Property	1,055	0	575	480	0	1,055
Sport & Leisure	71	0	71	0	0	71
Public Health	0	0	0	0	0	0
SEB & Strategic Support	2,035	0	0	1,029	1,006	2,035
Finance & Operations	3,558	0	0	1,753	1,805	3,558
<b>Total</b>	<b>23,368</b>	<b>475</b>	<b>6,078</b>	<b>12,086</b>	<b>4,729</b>	<b>23,368</b>
<b>Total %</b>	<b>100%</b>	<b>2%</b>	<b>26%</b>	<b>52%</b>	<b>20%</b>	

*Footnote: Each initiative is given a status; **Red** - No plans currently available or high risk item, **Amber** - Plan(s) is available but risks involved, **Green** - Plan(s) being implemented and no risks involved, **Complete** - Item completed. No further activity required to realise forecasted savings.*

A significant number of plans - c80% by value - are already in place however there are a number of pressures on savings targets which have already been identified in:

- **Housing** - Temporary Accommodation (TA) continues to be a difficult area in 14/15, and Homelessness remains high. Plans are in place to increase TA income, reduce costs, purchase properties directly and transfer regeneration properties from the HRA to the General Fund.
- **Property** – An in-depth review of all private and commercial leases is ongoing in an effort to generate the balance of savings.
- **Finance & Operations** – Impacts due to some slippage in the Managed Services Programme (MSP). Compensating saving initiatives are being identified through: restructuring and head count reduction, and a new Customer Digital Services initiative.
- **SEB & Strategic Support** – Impacts due to some MSP slippage, alternative and offsetting savings are being sought.
- **City Management** - The Service Area has identified that improved income generation from Waste collection disposal is unlikely to be achieved in the current financial year. Compensating savings of £0.2M are being sought.
- **Children's Services** - Children's Services are currently forecasting a number of variations on individual savings. The gap will be made up by the Service Area to achieve at least a balanced Budget.

## **SECTION 2: PROJECTED CLOSING GENERAL FUND RESERVES**

At its meeting on 12 December 2007, the Committee approved a new Reserves Policy:

*“The Reserves policy assumes that the medium term financial plan generates a broadly balanced budget on a sustainable basis by the end of the three year business planning period. Reserves should reflect the agreed financial strategy and should represent the quantified impact of risks and opportunities over the current three year business planning period, weighted to allow probability.”*

We closed the 13/14 financial year with an increase in General Fund Reserves by £3M to £35M. As part of the 14/15 Budget Strategy as set out in the 2014 Budget and Council Tax Report, we have budgeted for a £2M use of General Fund Reserves. At Period 2, the projected Closing Reserves position for 13/14 is forecast to be c£33M (which includes the c£2M use of Reserves). This position will be monitored closely as we move through the financial year.

## **SECTION 3: CAPITAL EXPENDITURE AND DEBT**

### **1. Capital Expenditure**

#### **a) Service Area Capital Expenditure**

For Period 2 the projected outturn is £54.2M which is a £9.5M increase from the 14/15 Approved Budget of £44.7M. The projection includes £7.7M of 13/14 of as yet unapproved slippage and, in Property, £1M for works on projects to meet Landlord responsibilities and in Built Environment, £0.7M for footway renewal and the upgrading of Great War monuments. Project work in progress as at Period 2 is £78.2M, which is an increase of £29.2M on the 14/15 opening position.

The current expenditure projection is made up of the following:

- **Adults Social Care** - the £0.9M projection includes £0.2M for slippage.
- **Children's Services** - the projected outturn of £4.7M includes £1.1M for slippage.
- **Libraries & Culture** - the projected outturn of £11.7M is split £1.2M for the Libraries redecoration programme and £10.5M for the new Marylebone Library. The outturn includes £2.2M of slippage.
- **Built Environment** - the increase in the projection of £2.4M to £14.9M is because of £1.7M of slippage and £0.7M for additional costs relating to footway renewal and the upgrading of Great War monuments.
- **City Management** - the projected outturn of £2.6M, in line with the Approved Budget.
- **Parking** - is reporting an increase of £0.5M to Approved Budget because of slippage.
- **Housing** - remains unchanged from the Approved Budget of £1.1M.
- **Property** - is projecting an outturn of £12.3M, £2.5M above the Approved Budget due to £1.5M of slippage and £1M in new projects including work on existing buildings, including Lisson Grove and 19<sup>th</sup> Floor improvements in City Hall.
- **Sports & Leisure** - is projecting an outturn of £0.9M, in line with the Approved Budget.
- **Finance & Operations** - the projected outturn of £3.1M includes £0.5M of slippage.

#### **b) Self-Financing schemes**

In April £1.2M was spent by Corporate Property to acquire the final ground rents at Grosvenor Waterside as per the Cabinet Member Report from October 2012. The overall outturn projection for this area, at £5M, is in line with budget.

#### **c) Development Opportunities**

Following Cabinet Member approval, £17.9M was spent to acquire the freehold interest for Cavendish Square Gardens and the related underground car park. The acquisition generates additional income as well as providing opportunities for future developments of the area.

## **2. Debt Position**

### **a) Debt Management Project – Progress Update**

There have been staff changes in this area; the current Accounts Receivable (AR) Specialist joined the team at the end of May. Progress has already been made in reviewing the current position and identifying opportunities for quick wins. Specifically, work has been done to provide a more accurate and targetable categorisation of Parking debt and discussions have been initiated to explore the option of using Scottish debt collection agencies for companies/individuals registered in that jurisdiction.

The focus of the next phase of this project is continuing to work with Service Areas to identify best practice processes and embed these into business-as-usual.

## b) Period 2 Debt Position

At Period 2, the current position comprises: £12.9M Sundry Debt and £70.3M Service Specific Debt. The total aged Debt profile is shown in **Table 2** below.

**Table 2 – Total Aged Debt Profile**

Service Area - Sundry Debt (SSC - Order to Cash Team)	Days	Days	Days	Days	Days	Days	Total	Provision
	0-30 £000	31-60 £000	61-90 £000	91-180 £000	181-365 £000	>365 £000		
Adults Social Care	553	160	3,556	524	518	1,461	6,772	2,129
Children's Services	903	162	806	37	7	4	1,919	10
Libraries & Culture	12	4	1	1	3	14	35	2
Built Environment	1,409	30	197	20	18	12	1,686	352
City Management	220	700	278	39	61	98	1,397	394
Parking	0	0	0	0	0	0	0	0
Housing (incl CWH)	82	24	76	15	8	50	255	0
Property	0	0	0	0	13	0	13	0
Sports & Leisure	67	20	0	0	7	(4)	90	13
Public Health	0	0	0	0	0	0	0	0
SEB & Strategic Support	16	131	115	57	42	98	459	237
Finance & Operations	10	32	109	4	24	86	264	121
<b>Total</b>	<b>3,271</b>	<b>1,263</b>	<b>5,137</b>	<b>698</b>	<b>701</b>	<b>1,820</b>	<b>12,890</b>	<b>3,260</b>
% of Total Debt	25%	10%	40%	5%	5%	14%		
<b>Service Specific Debt</b>								
Property	2,751	211	3	98	141	929	4,133	950
Housing Benefit Overpayment	544	506	773	994	1,927	14,512	19,257	17,242
Housing TA Arrears	1,259	0	0	0	0	4,827	6,086	4,546
Commercial Waste	968	78	19	45	20	(186)	944	112
Parking	1,383	1,113	1,082	2,821	5,107	28,333	39,839	38,532
<b>Total</b>	<b>6,906</b>	<b>1,909</b>	<b>1,878</b>	<b>3,957</b>	<b>7,194</b>	<b>48,415</b>	<b>70,259</b>	<b>61,383</b>
% of Total Debt	10%	3%	3%	6%	10%	69%		
<b>Grand Total</b>	<b>10,176</b>	<b>3,172</b>	<b>7,016</b>	<b>4,656</b>	<b>7,895</b>	<b>50,235</b>	<b>83,149</b>	<b>64,643</b>

The level of extremely old Debt (over 365 days) stands at £50.2M, mainly due to Parking (£28.3M) and Housing (£19.3M). The bad debt provision stands at £64.6M equivalent to 78% of the total (£83.1M) debtor balance.

## SECTION 4: FINANCE STRATEGIC PROJECTS

- **Finance/HR Managed Services Programme** – This remains the key strategic project for Finance for 14/15. We are continuing to work, in conjunction with PWC and BT, towards a successful 'Go Live' in Q3 14/15. During May the Programme Board undertook a robust review of workstreams and concluded that the Programme remains on track.

Key areas of focus include:

- *Systems* - systems testing is nearing completion, user acceptance testing is scheduled to commence mid June, and work is continuing on interface build;
- *Data* - work on data migration and cleansing is progressing and organisational structures have been delivered to BT;
- *Staff* - a programme of career management workshops has been delivered to directly impacted staff to help support them through the transition; and
- *Business Readiness* – increased attention is now being paid to this area. Impact assessments are being completed and each service area has an allocated change team member to ensure specific concerns related to individual areas are addressed. A training plan is being developed to provide support in the run-up to 'Go-Live' as well as post 'Go-Live' support.



# Report to Audit and Performance Committee

## 2013/14 End of Year Performance Report

**Report Author: Mo Rahman, Strategic Performance Team**

**Date: 30<sup>th</sup> June 2014**

### SUMMARY:

This report provides the Year End (April 2013 – March 2014) update to Committee on delivery against the 2013/14 Business Plans and Better City, Better Lives projects and activities.

### RECOMMENDATIONS:

4. Committee notes the content of the report;
5. Committee indicate any areas of the report that require further investigation;
6. Committee highlight any new emerging risks that have not been captured; and

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## 1. KEY MESSAGES FOR 2013/14

### Council wide summary

Overall performance against the Better City, Better Lives projects and activities and items in the business plans at the end of 2013/14 has been highly successful.

Target levels for the year have either been met or exceeded by the majority of the performance measures monitored for the year. Performance continues to improve year on year.

Westminster Council achieved record breaking levels of satisfaction with the authority and the services that they provide.

### Spend and Savings

The financial position of the Council has continued to improve steadily throughout the year culminating in a c£5m overall surplus.

The General Fund Reserves have been strengthened by c£3m and now stand at close to c£35m. This will provide resilience and help to mitigate the heightened tension around the on-going economic climate.

- ⌘ The 2013/14 Savings Programme progressed well during the year, but missed the target levels set delivering 93% of the £28.7m savings programme.

### Strategy and Communications

There has been a significant increase in the number of people who volunteer through volunteer brokerage with Voluntary Centre Westminster, from 700 in 2012/13 to 868 in 2013/14.

Successfully supported the Sir Simon Milton Foundation to bid for a new University Technical College (UTC) to provide young people with a world class educational facility that will offer vocational opportunities in partnership with a number of organisations.

The rate of 85% satisfaction of residents with the council has been maintained for the second year running, exceeding the target of 83%.

The Westminster Council Communications Team have won a number of awards for their work in 2013/14.

### Tri Borough Adult Services

100% of carers known to social services had an assessment or review carried out in 2013/14, a significant improvement from the 41.4% achieved in 2012/13.

- ⌘ The percentage of people supported with mental health needs in settled accommodation did not meet the targets to increase on last year. The percentage of people supported with learning difficulties in settled accommodation also fell, despite a target to increase year on year.

### Tri Borough Children's Services

The number of two year olds receiving free day care has increased significantly from 262 in 2012/13 to 404 children in 2013/14.

The authority primary schools are joint top nationally of 160 authorities for progress in writing and mathematics, and joint second nationally for reading.

Secondary school attendance in Westminster continues to be the best in the country. At secondary level, progress in schools is second nationally of 160 authorities in English, and tenth in mathematics.

83% of children requiring foster care were placed with Tri Borough foster carers, against a target of 80% and a marked improvement to 2012/13 performance of 70%.

- ⌘ 237 of the 599 families in the Troubled Families Programme resolved their re-offending, anti-social behaviour and poor school attendance. Westminster City Council is one of the 79 authorities whose performance is considered 'good' by DCLG and is only 1% away from being considered 'excellent'.

### Housing, Property and Libraries

The 5 year target to re-house 1,000 families in social housing who were overcrowded has now been met. In the 2013 City Survey of Westminster residents, two thirds said that they were satisfied with the library services in their areas.



### **Tri Borough Public Health**

- ✓ The Public Health Service has been successful in stabilising the services, programmes and contracts that transferred over from the NHS on 1 April 2013. This has been achieved with contracts managed within Council governance process and, by 31 March 2014, let on council terms and conditions
- ✓ A Tri borough review of the Stop Smoking (Quits and Prevention) Service was undertaken and a new service was commissioned that provides a wider range of provision and better value for money.
- ✓ A full review of child obesity prevention and healthy family weight services was completed. A new programme to tackle childhood obesity across the Tri Borough is now being designed which will consist of increased investment in prevention and early intervention services.

### **City Management**

26 Green Flags were achieved in the borough and Westminster was awarded 'Borough of the Year' in the London in Bloom competition.

The increased demand on road management services has generated £5m, an overachievement of £1.1m. This overachievement is a result of an increase in income generated from an upswing in demand, improved compliance, and better enforcement for the year. This has resulted in safe and well managed public highways and traffic flows on the network.

There has been a marked reduction in gang membership and youth violence, with a 59% reduction in youth violence, 27% reduction in those suspected of offences and a 30% reduction in non-violent offences. The categories of youth violence include; homicide, attempted murder, wounding with intent to do grievous bodily harm (GBH), inflicting GBH without intent and personal robbery.

### **Built Environment**

A number of major developments have been delivered in 2013/14, including the regeneration of Leicester Square and phase 2 of the Piccadilly 2 Way scheme.

In the previous 12 months almost 600 units, both houses and flats, have been completed in Westminster. A further 2,756 are under construction and 1,928 have received planning permissions.

In 2013/14 nine schemes in Westminster achieved design awards, including Exhibition Road which won an award from the Royal Institute of British Architects and the Civic Trust.

### **Other Support Services**

The targets for collection of Council Tax and Business Rates were both exceeded, with a yearend position of 96.3% and 98.4% respectively.

The number of sickness absence days in the organisation continues to be driven down, falling to just 5.5 days per person on average.

There has been a significant increase in the number of people who volunteer through volunteer brokerage with Voluntary Centre Westminster, from 700 in 2012/13 to 868 in 2013/14.

- ⊗ The target levels set for the number and cost of agency staff were not met. There were a total of 345 agency staff in 2013/14 at a cost of £15.11m, this exceeded the targets of 275 staff at a total cost of £8.0 million. This is the second year that the targets for agency staff were missed. In 2012/13 there were a total of 350 agency staff at a cost of £10.56m, against a target of 250 staff at a cost of £7.0 million for the year.
- ⊗ There has been a slippage in the delivery of the new IT platform for the Managed Services Programme. This is linked to wider challenges and delays in the programme.

## 2. OVERALL DELIVERY OF 2013/14 BUSINESS PLANS

**Overall performance against items in the business plans at the end of March 2014 has been highly successful.**

- **Most of the service priorities have been delivered in year or are on track to be delivered.**  
50 (86%) of the service priorities have been delivered in 2013/14 or are on track for delivery. A further 5 (9%) have been partly delivered or are still being worked towards, and the remaining 3 (5%) have missed a significant number of milestones for the year. The performance against service priorities is an aggregated assessment of the performance against deliverables and performance measures, more details of these can be found in the relevant sections.
- **The majority of deliverables are either now complete or on track to be delivered.**  
286 of 442 (65%) deliverables have been completed in year, with a further 139 (31%) on track to be completed by their agreed deadlines in 2014/15. 17 (4%) deliverables are currently considered to be off track at yearend but the majority of these are expected to be completed by end of Quarter 1 2014/15. Detail on the areas which are considered high risk is provided in section 6 below.
- **Target levels for the year have either been met or exceed by the majority of the performance measures monitored for the year. Performance continues to improve year on year.**  
Target information is available for 187 measures, of these 140 (75%) have achieved target levels for the year, 8 (4%) are on track for delivery and 39 (21%) have not met target levels.

In terms of performance against last year's position, there are 142 performance measures which we have tracked in both 2012/13 and 2013/14 and can evaluate the trends for. 109 (77%) measures have improved or are the same as last year's position. The remaining 33 (23%) measures deteriorated compared to last year. The full list of measures is available at appendix 1.

Section 6 below provides a breakdown of delivery and performance by SEB portfolio.

### 3. BETTER CITY, BETTER LIVES

There are a total of 120 Cabinet Member Priority Projects and Activities which are linked to the Better City, Better Lives ambitions, of these 55 (46%) have been completed and a further 58 (48%) are on track to be delivered in 2014/15 or as part of the Better City, Better Lives (BCBL) Year 2 programme. However, the remaining seven priority projects in 2013/14 have either missed deadlines or are on hold, these are outlined below.

#### **A Safer, Healthier City –**

- ✓ There were 57 projects and activities for this ambition, 28 (49%) of these have now been completed and 24 (42%) are on track to be delivered on time or fall under the BCBL year 2 programme.
- ✓ All of the council's sports and wellbeing activities are now complete or on track, this has included the delivery of a new flagship health and fitness facility at Porchester Hall.
- ✓ Planning consent to build a new library in Marylebone has now been secured.
- ✘ Five projects and milestones missed their deadlines in 2013/14. Two of these projects involved Development Reviews for 2 year olds in Westminster, however these were difficult targets to meet as Westminster Council was not responsible for commissioning the delivery of these services.
- ✘ The target to recruit 25 new foster carers was narrowly missed, with 20 recruited in 2013/14.
- ✘ The target for 50% of families in the Troubled Families programme to have resolved their re-offending, Anti-Social Behaviour and poor school attendance was narrowly missed, Westminster City Council continues to perform well and is one of the 79 authorities whose performance is considered 'good' by DCLG and is only 1% away from being considered 'excellent'.
- ✘ The target to reduce the number of children leaving care to Adoption and Special Guardianship Orders to 20% was not met in 2013/14, out of a total of 97 children in care a level of 16.4% was achieved.

#### **An Enterprising City –**

- ✓ There were 38 projects and activities for this ambition, 14 (37%) of these have now been completed and 22 (58%) are on track to be delivered on time or fall under the BCBL year 2 programme.
- ✓ All of the work to develop local benefits that incentivise and reward responsible behaviour have been completed or are on track. This includes a council tax freeze for the seventh successive year and the introduction of the Westminster City Save scheme which gives new special offers and discounts for Westminster residents.
- ✓ The second phase of the Piccadilly Two Way project has now been delivered, with the development due to be completed in the next 12 months.
- ✘ Just one target has been missed this year; 70% of Westminster pupils achieved 5 grade A\*-C grades at GCSE, against a target of 75%. However there were higher level of passes in the core subjects of English and mathematics.

#### **A Connected City –**

- ✓ There were 25 projects and activities for this ambition, 14 (56%) of these have now been completed and 10 (40%) are on track to be delivered on time or fall under the BCBL year 2 programme.
- ✓ The projects which encourage people to help themselves, rather than asking the council for help, are all on track or complete. This includes expanding the use of self-service facilities and the development of the customer service programme to provide a more accessible on-line presence for the council.
- ✓ There has been significant progress in ensuring that residents and businesses have opportunities to play a greater role in decision making. Westminster Council has supported the establishment of Queens Park Community Council and worked closely with Business Improvement Districts in the period.
- ✘ Just one target has been missed this year; to recruit at least 100 new sports volunteers in Westminster, with a final position of 94 achieved. However Westminster Council will continue to work closely with Volunteer Centre Westminster to drive up these numbers.

A complete list of all BCBL priority projects and activities are set out in appendix 2.

#### 4. 2013 CITY SURVEY RESULTS

The findings are taken from the Westminster City Council City Survey 2013 and are based on interviews with 1,048 residents, conducted in September 2013. Overall findings from the City Survey are positive, with 20 (91%) of the reputational measures meeting their target and performance improving from 2012/13 levels in 19 (86%) of measures.

##### **Key Findings;**

- There has been an improvement in the general perception of the local area; 93% of residents are satisfied with the local area as a place to live, the level highest recorded. However despite this the levels of residents who speak highly of the council has fallen marginally from 57% in 2012 to 56% in 2013.
- Over four in five residents (85%) are satisfied with the way the council runs the city.
- One in five residents (21%) feel that services have got better over the last 12 months, the highest level recorded since 2009. 78% of residents feel the council is making the area a better place to live.

##### **Summary of Service Area performance;**

- When surveyed about the care of older people in Westminster, 78% of users of the services said that they were satisfied with them.
- Of the respondents to the survey who have used Westminster's services that care for vulnerable children and families, 39% were satisfied with them. This was a decrease from the level of 52% in 2012.
- 44% of Westminster residents said that they were satisfied with the Planning Services, this is the second year in a row that performance against this measure has improved, from 31% in 2011 and 42% in 2012.
- Two thirds (66%) of residents are satisfied with the library services provided, this is a small decrease on the satisfaction level of 68% achieved in 2012.
- 88% of parents with children using primary school services in the borough reported that they are satisfied with the service. This is a 10% increase on the performance of 78% in the 2012 City Survey.
- 97% of customers found the service from the Housing Options Service to be good or excellent.
- Residents reported an improvement in all levels of street and environmental cleanliness, including litter, detritus, graffiti and fly posting.

*A detailed report on all findings from the Westminster City Survey 2013 is available on request.*

## 5. CORPORATE HEALTH INDICATORS

Corporate health indicators provide 'at a glance' whether the organisation is operating efficiently, and whether it is continuing to improve its performance in core support service areas.

Overall the organisation is performing well against the corporate health measures, 13 (68%) having met their targets for 2013/14. There has been particularly strong performance against the back office measures, with the resolution of IT queries, processing of invoices and staff satisfaction with IT services all meeting or exceeding the target levels. Two of the finance measures have not been met, as whilst the total savings has increased from £22.8m in 2012/13 to £26.6m in 2013/14, it did not meet the target level of £28.7m set for the year. The Finance Team had a target to reduce the amount of aged debt over 365 days below the 2012/13 level of £40.1m, however this was missed as the level of aged debt was £48.3m at year end.

Measure	2012/13 Position	2013/14 Target	2013/14 Position
<b>Workforce</b>			
Sickness absence days per employee (YTD)	5.54 days	5.75 days	5.50 days
Staff turnover as a proportion of workforce (YTD)	16%	14%	12%
Cost of Agency Staff to the council (YTD)	£7.65m	£8.00m	£15.11m
Overall staff perceptions of the Council as being positive*	39%	>39%	66%
<b>Reputation</b>			
Resident satisfaction with the Council*	83%	>83%	85%
Resident speak highly of the Council*	57%	>57%	56%
Resident feel the council gives local people good value for money*	67%	>67%	71%
<b>Customer</b>			
Resident satisfaction the way the council handled their enquiry	67%	59%	73%
Number of stage 2 complaints received (YTD)	157	<157	167
Resident who feel informed about council services	71%	73%	68%
<b>Back Office</b>			
Percentage of IT helpdesk queries resolved on initial contact	N/A	80%	86%**
Purchase to pay invoices processed within 30 days of receipt in WCC	N/A	80%	92%
Percentage of staff satisfied with the IT service	77%	80%	80%**
<b>Finance</b>			
Variance between forecasts and outturn position	-£5m	£0	-£0.6m
Total savings achieved for 2013/14	£22.8m	£28.7m	£26.6m
Aged Debt over 365 days	£40.1m	<£40.1m	£48.3m
Percentage of Council Tax collected (YTD)	96.3%	96.2%	96.3%
Percentage of business rates collected (YTD)	98.2%	98.1%	98.4%
Forecast Reserve position at yearend	£32m	£30m	£35m

\*City Survey, Your Voice Staff Survey 2013 - A copy of the full report is available on request.

\*\*These results are based on the quarter three position, they will be updated once the yearend figures are available.










## 6. DELIVERY OF 2013/14 BUSINESS PLANS BY SEB PORTFOLIO

This section provides an overview of how each SEB portfolio performed in 2013/14 against the priorities, deliverables and performance measures set out in the 2013/14 business plan with any areas of concern flagged for attention. Please note that assessments are based on the available updates provided by the services.

### 6.1 TRI BOROUGH ADULT SERVICES

#### Overall Performance









Delivery of the Adult Services priority outcomes has progressed well in 2013/14. Of the 34 deliverables for the service, 85% have either been completed or are on track to be delivered by their due dates. Five of the 26 performance measures did not meet the target levels for the year. The full details of the performance of Adult Services can be found below;

<b>8 Service Priorities</b>		<b>5 (63%)</b> service priorities have been delivered, or are on track for delivery		<b>2 (25%)</b> of service priorities have been partly delivered, or are still being worked towards		<b>1 (12%)</b> service priority has missed some of their milestones for the year
<b>34 Deliverables</b>		<b>18 (53%)</b> deliverables have been completed		<b>11 (32%)</b> are on track to be delivered on time		<b>5 (15%)</b> did not meet target levels for the year
<b>26 Performance Measures</b>		<b>21 (81%)</b> targets have been achieved		N/A		<b>5 (19%)</b> did not meet the target levels for the year

See appendix 1 for the full list of performance measures.

#### Delivery against service priorities

Progress updates provided by services against their business plan deliverables and measures have been used to make an aggregated assessment on how the service delivered its priorities at the end of the 2013/14.

Service Priority		Aggregated Assessment
1	Strengthen our leadership and making better use of our resources.	 <b>2 Deliverables</b> – All on track
2	Look for opportunities to achieve Tri Borough consistencies.	 <b>2 Deliverables</b> - All on track
3	Review provided services to assure they deliver value for money and deliver desired outcomes.	 <b>7 Measures</b> – 5 Achieved and 2 missed
4	Developing a Tri Borough personalisation approach.	 <b>7 Deliverables</b> – 3 Complete, 2 on track and 2 missed <b>9 Measures</b> – 7 Achieved and 2 missed
5	Commissioning new outcomes focused home care to provide reablement focus, greater flexibility and choice	 <b>4 Deliverables</b> – 2 Complete and 2 missed
6	Out of hospital – whole systems integration.	 <b>12 Deliverables</b> – 9 Complete, 2 on track and 1 missed <b>7 Measures</b> – 7 Achieved
7	Operational integration with health.	 <b>3 Deliverables</b> – 2 Complete and 1 on track
8	Place an increasing focus on recovery and prevention to improve outcomes for individuals and reduce demand.	 <b>4 Deliverables</b> – 2 Complete and 2 on track <b>3 Measures</b> - 2 Achieved and 1 missed

## Achievements over 2013/14

- ✓ Westminster Council has continued to improve overall performance in the delivery of Adult Social Care, in the last two years in particular the proportion of customers reporting that the support that they have received has enabled them to achieve positive individual care incomes has increased year on year.
- ✓ 100% of carers known to social services had an assessment or review carried out in 2013/14, a significant improvement from the 41.4% achieved in 2012/13.
- ✓ In 2013/14 in order to make better use of the Better Care Fund opportunities, a number of joint change projects have been successfully established to help people to remain as independent as possible and out of hospital and residential care. Because of this work there has been a reduction in the monthly average number of avoidable emergency admissions to hospital in year.
- ✓ The first stage of the Customer Journey project has been completed, which is intended to redesign front line services, streamline processes and improve the customer experience and outcomes. This first phase, to capture the 'voice of the customer' has been vital to inform the next stages of the work.

## Areas of concern

### *Deliverables which have been missed or are off track for delivery;*

- ⊗ Implementation of the new contracts for the new model of Care at Home has been delayed from October 2014 until later in 2014/15. This is in order to allow enough time for a more integrated specification to be developed, and the new service will now include a range of low level health tasks which will result in a better, more integrated service for customers.

### *Performance measures which have not met the target level;*

- ⊗ The percentage of people supported with mental health needs (71.9%) and learning difficulties (74.4%) in settled accommodation did not meet the targets to increase on last year, they were 75.5% and 74.6% respectively in 2012/13.
- ⊗ A target was set to increase the percentage of people completing reablement who did not require on-going social care from the 2012/13 level of 79.1%, this was not achieved with a 2013/14 final position of 71.0%.
- ⊗ There was a decrease in the percentage of adults receiving their personal budget by direct payment, from 28.3% to 23.9%. This is because the current direct payment offer is not fit for purpose and only suitable for a relatively small number of people, but in 2014/15 a new, simpler, more manageable direct payments system will be piloted.










## Service commitments, plans and pressures for the year ahead

- Adult social care faces significant increases in demand from an ageing population at the same time as resources continue to reduce. Significant changes in legislation also bring new responsibilities which will need to be met. In order to meet these new requirements adult social care has an ambitious and complex change programme.
- The overall approach will continue to place an increasing emphasis not only on everything working better together, but also the right support being available at the right time to individuals to help them remain independent. The pilot model for the new Care at Home services will begin in April 2015. This will incorporate some health tasks and encourage new providers to work with individuals to identify and agree personal outcomes and improvement targets for customers.
- Comprehensive plans are being developed to ensure that the new requirements of the Care Act can be met locally. By April 2015 there will be:
  - Implementation of the national eligibility framework and single set of criteria for carers.
  - All customers will be in receipt of a personal budget.
  - Change in the assessment processes to meet new duties around carers and self-funders and prevention.
  - Implementation of new safeguarding duties.
  - New requirements around information and advice, advocacy and preventative services.
  - Workforce trained and developed to meet the new requirements.

## 6.2 BUILT ENVIRONMENT

### Overall Performance

Built Environment has made very good progress against their Business Plan this financial year, with no major deliverables missed in the period. The remaining eight outstanding deliverables are on track for delivery in 2014/15. The full details of the performance of Built Environment can be found below;

<b>3 Service Priorities</b>		<b>3 (100%)</b> service priorities have been delivered, or are on track for delivery		N/A		N/A
<b>27 Deliverables</b>		<b>19 (70%)</b> deliverables have been completed		<b>8 (30%)</b> are on track to be delivered on time		N/A
<b>3 Performance Measures</b>		<b>2 (67%)</b> targets have been achieved		N/A		<b>1 (33%)</b> did not meet the target level for the year

See appendix 1 for the full list of performance measures.

### Delivery against service priorities

Progress updates provided by services against their business plan deliverables and measures have been used to make an aggregated assessment on how the service delivered its priorities at the end of the 2013/14.

Service Priority	Aggregated Assessment
1 Accommodating sustainable growth and change in Westminster whilst maintaining the historic character and integrity of its townscapes.	 <b>9 Deliverables</b> - 7 Complete and 2 on track <b>3 Measures</b> – 2 Achieved and 1 missed
2 Improving the quality of life, health and well-being of our communities.	 <b>10 Deliverables</b> - 6 Complete and 4 on track
3 Improving Westminster's public transport system, public realm and pedestrian environment.	 <b>8 Deliverables</b> – 6 Complete and 2 on track

### Achievements over 2013/14

- ✓ 78% of major planning applications and 69% of minor planning applications were processed within the required timescales. This is improved performance on last year for both of these measures, which achieved 69% and 61% respectively in 2012/13.
- ✓ The Community Infrastructure Levy for Westminster has now been developed, which will ensure the long term investment in strategic infrastructure without a significant impact upon the viability of development schemes.
- ✓ Work has continued to develop the successful Planning Performance Agreements scheme with numerous discussions taking place with the Westminster Property Owners Association (WPA) during 2013/14. Funding has been released to employ a further six planning officer posts to meet the increasing workload and plans are being developed to evolve the programme further.
- ✓ A number of major developments have been delivered in 2013/14, including the regeneration of Leicester Square and phase 2 of the Piccadilly 2 Way scheme. The council has also continued to manage the implementation of Crossrail which will ensure that Westminster benefits from TfL's £30m investment in public realm improvements.
- ✓ In the previous 12 months almost 600 units, both houses and flats, have been completed in Westminster. A further 2,756 are under construction and 1,928 have received planning permissions. In addition, the council has secured planning consent to build a new library in Marylebone and in partnership with the Sir Simon Milton Foundation, an agreement has been made with the DfE to deliver a University Technical College in the south of the City.
- ✓ In 2013/14 nine schemes in Westminster achieved design awards, including Exhibition Road which won an award from the Royal Institute of British Architects and the Civic Trust.



## Areas of concern

*Performance measures which have not met the target level;*

- ⌘ The target to process 80% of other planning applications within timescales was missed (70%) but there was a marginal improvement on the performance of 68% in the previous financial year. The primary reason for this failure to meet this target is that workload has increased by more than 20%, but there has been no further investment in the service. The recent agreement with Westminster Property Association will see funding released for a further six officers which will hopefully lead to a rise in performance during the later part of 2014/15.










## Service commitments, plans and pressures for the year ahead

- There are a number of key projects and deliverables that the Built Environment Service will focus on in 2014/15, these will include;
  - Detailed work is currently being undertaken as part of the Built Environment and Development Planning Transformation Projects. These programmes are expected to shape service priorities during 2014/15 and beyond.
  - Work will continue to develop the enterprise space in Church Street, with planning permission to be obtained for Lisson Arches by Spring and construction due to commence by the Summer.
  - Complete the Piccadilly Two Way Scheme, with phase 2 in Lower Regents Street due to be finished in July 2014 and phase 3 in Haymarket and Charles Street by September 2015.
  - The final Westminster Cycling Strategy will be adopted and finalised. Although the implementation of the strategy will be ongoing over a number of years, the first year's programme consisting of a number of improvements will be implemented by March 2015.

## 6.3 TRI BOROUGH CHILDREN'S SERVICES

### Overall Performance








Delivery of the Children's Services business plan has progressed very well in 2013/14. Of the 57 headline deliverables, all are now either complete (39%) or on track (61%) to be delivered on time. Four of the 13 Performance Measures did not meet the target level for the year. The full details of the performance of Children's Services can be found below;

<b>7 Service Priorities</b>		<b>7 (100%)</b> service priorities have been delivered, or are on track for delivery		N/A		N/A
<b>57 Deliverables</b>		<b>22 (39%)</b> deliverables have been completed		<b>35 (61%)</b> are on track to be delivered on time		N/A
<b>13 Performance Measures</b>		<b>8 (62%)</b> targets have been achieved		<b>1 (8%)</b> target is on track to be delivered on time		<b>4 (31%)</b> did not meet the target levels for the year

See appendix 1 for the full list of performance measures.

### Delivery against service priorities

Progress updates provided by services against their business plan deliverables and measures have been used to make an aggregated assessment on how the service delivered its priorities at the end of the 2013/14.

Service Priority		Aggregated Assessment
1	Keeping children safe: to enable all children and young people to live safely, and ensure that they are not at risk of harm.	 <b>9 Deliverables</b> – 5 Complete and 4 on track <b>2 Measures</b> – Both achieved
2	Continue to discharge our responsibilities as corporate parents to ensure that children in care and care leavers are safe, healthy, and succeed.	 <b>12 Deliverables</b> – 5 Complete and 7 on track <b>4 Measures</b> -1 Achieved, 1 on track, 2 missed
3	To carry out the right intervention at the right time in order to reduce demand for high cost specialist services and meet the needs of children and young people receiving these services in a more cost effective way.	 <b>11 Deliverables</b> – 4 Complete and 7 on track <b>1 Measure</b> – Achieved
4	To provide support and challenge to early years settings, schools and colleges, in order to raise standards of educational achievement.	 <b>12 Deliverables</b> – 3 Complete and 9 on track <b>2 Measures</b> – Both achieved
5	To ensure that all children with disabilities and Special Educational Needs [SEN] are given the opportunities to enhance the quality of their life and succeed.	 <b>4 Deliverables</b> – 2 Complete and 2 on track
6	Children and young people in need: to improve their life chances and wellbeing.	 <b>5 Deliverables</b> – 2 Complete and 3 on track <b>4 Measures</b> – 2 Achieved and 2 missed
7	To deploy resources effectively and efficiently, to achieve value for money, and to reduce costs whilst improving outcomes.	 <b>4 Deliverables</b> – 1 Complete and 3 on track

### Achievements over 2013/14

- ✓ The proportion of schools judged to be good or outstanding has increased over the last 12 months, at the start of this academic year 87% of schools were good or outstanding and this has continued to improve to the current figure of 89%.
- ✓ The authority primary schools are joint top nationally of 160 authorities for progress in writing and mathematics, and joint second nationally for reading.
- ✓ Secondary school attendance in Westminster continues to be the best in the country. At secondary level, progress in schools is second nationally of 160 authorities in English, and tenth in mathematics.

## Achievements over 2013/14 (cont.)

- ✓ 95% of children in Westminster got offered a school place in primary school which was within their top 3 choices of schools. 82% of children in primary schools were offered their first preference.
- ✓ The Tri Borough School Implementation Framework and Tri Borough School Improvement SLA have now been delivered. As a result it is expected that percentage of students achieving 5 GCSE grade A\*-C (including English and mathematics) will be increased to 71%.
- ✓ 85% of children requiring foster care were placed with Tri Borough foster carers, against a target of 80% and a marked improvement to 2012/13 performance of 70%.
- ✓ There have also been significant improvements in the performance in timeliness of social work assessments, with over 90% now being completed within timescales.
- ✓ Reviews of the children in need and child protection services and the delivery of Emergency Duty Social Work Services were completed. A new model of Emergency Duty Social Work Services has been designed in consultation with staff, and is on track to be implemented in September 2014.
- ✓ Children's Services has now successfully negotiated the contract with Post Adoption Permanency (PAC) for post adoption services, which will save money across the Tri Borough for post order support services.
- ✓ The Council's application to the Early Intervention Fund to be a pioneer Early Intervention Place was successful.
- ✓ The new passenger transport arrangements were implemented in April 2014, this Tri Borough procurement will result in savings of £2.74m per annum.

## Areas of concern

### *Performance measures which have not met the target level;*

- ⌘ In 2013/14, 72.1% of young people [75 out of 104] involved with the Youth Offending Team were in suitable education, employment and training at case closure. This was a decrease on the 74.3% [84 out of 113 young people] achieved in 2012/13. The difference between the two years was 9 young people. 67% of the 104 young people in this cohort were Year 13 plus, where there is no compulsory education requirement. This group is particularly challenging in terms of providing suitable education, employment and training.










## Service commitments, plans and pressures for the year ahead

- Responding to the requirements of the Children and Families Act 2014 will be a key deliverable in 2014/15.
- In 2014/15 there will be challenges for the service to respond to the impact that welfare reforms will have on families in the borough, and there will be a particular focus on protecting vulnerable families who are known to the statutory services.
- There are a number of new initiatives for the service to support, including the standardisation of financial processes.
- Tri Borough Children's Services are preparing for the new Ofsted Single Inspection of children in need of help and protection, children in care and care leavers.

## 6.4 HOUSING, PROPERTY AND LIBRARY SERVICES

### Overall Performance












Delivery against the Housing and Property and Libraries and Archives Business Plans has progressed very well with 75% of the major deliverables complete, and a further 19% on track to be delivered on time. Nine of the 37 performance measures did not meet the target levels for the year. Please note that Housing and Property now includes Libraries and Archives. The full details of the performance of Housing and Property Services, including Libraries and Archives, can be found below;

<b>11 Service Priorities</b> 	<b>9 (82%)</b> service priorities have been delivered, or are on track for delivery		<b>1 (9%)</b> service priorities have been partly delivered, or are still being worked towards		<b>1 (9%)</b> service priority has missed a significant number of milestones for the year
<b>53 Deliverables</b> 	<b>40 (75%)</b> deliverables have been completed		<b>10 (19%)</b> are on track to be delivered on time		<b>3 (6%)</b> did not meet target levels for the year, or are unlikely to be delivered on time
<b>37 Performance Measures</b> 	<b>27 (73%)</b> targets have been achieved		<b>1 (3%)</b> target is on track to be delivered on time		<b>9 (24%)</b> did not meet the target levels for the year

*See appendix 1 for the full list of performance measures.*

### Delivery against service priorities

Progress updates provided by services against their business plan deliverables and measures have been used to make an aggregated assessment on how the service delivered its priorities at the end of the 2013/14.

Service Priority		Aggregated Assessment	
<b>Housing and Property</b>			
1	Improving quality of life, protecting vulnerable people and supporting people to make their own housing and life choices.		<b>13 Deliverables</b> – 10 Complete and 3 on track <b>5 Measures</b> - All achieved
2	Providing high quality and value for money housing services to our residents.		<b>2 Measures</b> – Both achieved
3	Providing homes for those in need.		<b>9 Deliverables</b> - 6 Complete, 2 on track, 1 missed <b>5 Measures</b> – All achieved
4	Renewing the physical fabric of our housing stock.		<b>3 Deliverables</b> - 2 Complete and 1 on track <b>4 Measures</b> – 3 Achieved and 1 missed
5	Providing excellent property support across all areas of the estate. <i>[Property Service]</i>		<b>18 Deliverables</b> -14 complete, 2 on track, 2 off track* <b>7 Measures</b> – 3 Achieved, 1 on track and 3 missed
<b>Libraries and Archive</b>			
6	Better online library and archive presence and uptake, opportunities for members to enhance their digital information skills and their online interaction.		<b>2 Deliverables</b> – Both complete <b>4 Measures</b> – 3 Achieved and 1 missed
7	A comprehensive range of adult reading, learning and wellbeing opportunities are available to the public.		<b>2 Deliverables</b> – Both complete <b>2 Measures</b> – Both achieved
8	Existing library and archive services maintained while delivering Tri Borough savings.		<b>2 Deliverables</b> – 1 Complete and 1 on track <b>4 Measures</b> – 1 Achieved and 3 missed
9	Increase reading and learning opportunities for children and their families in the Tri Borough service.		<b>2 Deliverables</b> – Both Complete <b>4 Measures</b> – 3 Achieved and 1 missed
10	Integrated Library Management System implemented.		<b>1 Deliverable</b> – Complete
11	New and Improved library buildings delivered in line with the Tri Borough Library Property Strategy.		<b>1 Deliverable</b> – On track

*\*The two deliverables that are off track have delivery dates in 2014/15 and 2015/16 financial years, and so are not yet missed.*

### Achievements over 2013/14

- ✓ £600k of savings across the Facilities Management budgets were made in 2013/14, this was double the target of £300k for the period.
- ✓ 97% of customers surveyed rated the service provided by the Housing Options Service as either good or very good.
- ✓ The first stage of the Temporary Accommodation (TA) strategy was delivered and procured more than 600 self-contained properties. This has meant that since June 2013 there have been no families in the borough who have been housed in non-self-contained B&B accommodation for more than six weeks.
- ✓ The five year target to re-house 1,000 families in social housing who were overcrowded has now been met.
- ✓ The Westminster Rough Sleeping Strategy 2013-16 was launched, which will create more specialist roles for daycentres and outreach teams and focus on developing a pan London response to rough sleeping.
- ✓ In 2013/14 the Supporting People Commissioning Strategy delivered £1.5m of savings against supported housing services budgets.

### Areas of concern

#### *Deliverables which have been missed or are off track for delivery;*

- ⌘ The deliverable to relocate certain services north of Marylebone Road is now likely to be complete in March 2015, rather than September 2014 as scheduled. This delay was due to the need to provide infrastructure for the relocation of services from Council House to Cosway Street.

#### *Performance measures which have not met the target level;*

- ⌘ Against the original 2013/14 Corporate Property capital receipts target of £3.8m only £2.5m was collected. However, the timing of such receipts is difficult to predict accurately and some of those expected to be received in 2013/14 are now expected in 2014/15.
- ⌘ In 2013/14 439 units in Westminster achieved the CityWest Standard. This was below the target of 600 units for the year, and below the level of 972 units achieved in 2012/13. This has been due to a change in the process for properties to receive the standard, which has caused some delays. However, the scheme recommenced in April 2014, and is expected to get back on track in the new financial year.

### Service commitments, plans and pressures for the year ahead

- The buoyant housing rental market supply continues to provide a significant challenge in finding affordable housing, particularly for those receiving housing benefits.
- The flow factors pushing people onto the streets continue to be challenging and a continuing concern is the rising number of foreign nationals sleeping out and the increase in street based offending, including begging. Information is now being captured and reviewed weekly to give a strong evidence base to inform operational and strategic decision making.
- In 2014/15 there will be an assessment of progress against the objectives to deliver training, employment and enterprise. There are plans to introduce new programmes, and a proposal to establish a cross-departmental team of officers to support the wider delivery of the housing renewal programme objectives.

### Achievements over 2013/14

- ✓ In the 2013 City Survey of Westminster residents, two thirds said that they were satisfied with the library services in their areas.
- ✓ A total of 172 programmes in specialist services, including music and archives, were held in libraries in the borough to highlight the collections and raise their profile. This was against a target of just 12 music library and 20 archive events.
- ✓ Libraries in the borough received an award in recognition of the number of completers of the 'Six Book Challenge,' a national programme to improve adult reading confidence.
- ✓ Arts and Cultural events were held for Westminster residents of all ages and backgrounds, reaching over 2,000 local residents.

### Areas of concern

#### *Performance measures which have not met the target level;*

- ⌘ The targets to maintain the number of physical visitors and level of books issued at the libraries in Westminster have not been achieved in 2013/15. There were 2.36m library visitors in 2012/13 and 2.24m in 2013/14, and the number of books issued fell from 2.03m to 1.96m in the same period. This has been due to the relocation of Marylebone library and the one month closure of Charing Cross library for refurbishment. The impact of these closures was much greater than anticipated, and was not factored when the targets were set at the beginning of the reporting period.
- ⌘ Despite membership drives being held at all libraries in the borough, the target to maintain the WCC membership level was missed, with a reduction of more than 5,000 members since the start of the financial year. The total number of members fell from just over 79,000 in 2012/13 to less than 74,000 in 2013/14.

### Service commitments, plans and pressures for the year ahead

- In 2014/15 the service will be working to improve the usage and awareness of libraries and archives through an enhanced programme of events, class visits and health promotion activities at all libraries and engagement with local communities.
- Work is on track to develop a clear model for the library of the future that responds to technological change and our customers and residents' needs in a flexible, sustainable way taking account of what people will use it for now and in the future.
- A renovated and refurbished Hammersmith library will be delivered in 2014.

## 6.5 TRI BOROUGH PUBLIC HEALTH

The Public health department did not have an agreed business plan in 2013/14 as it was a transition year. So no assessment against the business plan was provided. However, highlights on keys areas of performance and plans for the year ahead have been provided below.

### Achievements over 2013/14

- ✓ The Public Health Service has been successful in stabilising the services, programmes and contracts that transferred over from the NHS on 1 April 2013. This has been achieved with contracts managed within Council governance process and, by 31 March 2014, let on council terms and conditions.
- ✓ A three year programme of work for the public health department was agreed which enables the mapping and reshaping of public health services, based on council priorities, and at a pace that ensures financial security through the process
- ✓ A Tri borough review of the Stop Smoking (Quits and Prevention) Service was undertaken and a new service was commissioned that provides a wider range of provision and better value for money.
- ✓ Performance against national NHS Health Checks targets is on track, despite supplier set up and payment difficulties. GPs are being engaged across the three boroughs to improve performance.
- ✓ A full review of child obesity prevention and healthy family weight services was completed. A new programme to tackle childhood obesity across the Tri borough is now being designed which will consist of increased investment in prevention an early intervention services as well as the design and delivery of a cross-council partnership system to make changes to the environment across Tri borough to support residents to make healthier choices.










### Service commitments, plans and pressures for the year ahead

- In 2014/15 the service's major commitment will be to reduce childhood obesity across the three boroughs through a strategic whole council approach.
- Provide public health expertise, intelligence and investment to improve housing conditions across the three boroughs for families living in temporary and overcrowded homes, and for falls prevention and to improve excessively cold homes.
- Work with the Westminster Work & Skills Board through the Fit For Work Service to support a number of employment opportunities for local Westminster residents.
- Undertake detailed service mapping and review the provision of Community Sexual and Reproductive Health services across Tri Borough; increasing access to all contraceptive methods; reducing unplanned pregnancy rates; redesigning and integrating services where possible to improve quality and reduce costs.
- The Service will continue to engage and develop the capacity of local people and services in the most deprived neighbourhoods to promote health and wellbeing and reduce inequalities.
- Recognise the important role the Voluntary and Community Sector plays in generating social capital, community cohesion and resilience, we will develop the marketplace and build capacity of local providers.
- Work with council functions across the council to map public health investment the wider determinants as part of medium term planning.
- The Service has identified a number of risks around the planned transfer of Health Visitors from the NHS. Although the service is funded, there is no funding for commissioning or contracts management.

## 6.6 CITY MANAGEMENT, SPORT AND LEISURE

### Overall Performance












94% (15) of the Service Priorities in the City Management portfolio have now been completed or are on track for delivery. Five deliverables and eight performance measures were not met during the period. Please note that note that the City Management service area now includes Sports and Leisure. The full details of the performance of City Management's Services can be found below;

<b>16 Service Priorities</b>		<b>15 (94%)</b> service priorities have been delivered, or are on track for delivery		<b>1 (6%)</b> service priority has been partly delivered, or is still being worked towards		N/A
<b>156 Deliverables</b>		<b>112 (72%)</b> deliverables have been completed		<b>39 (25%)</b> are on track to be delivered on time		<b>5 (3%)</b> did not meet target levels for the year, or are unlikely to be delivered on time
<b>44 Performance Measures</b>		<b>34 (77%)</b> targets have been achieved		<b>1 (2%)</b> target is on track to be delivered on time		<b>9 (20%)</b> did not meet the target levels for the year






See appendix 1 for the full list of performance measures.

### Delivery against service priorities

Progress updates provided by services against their business plan deliverables and measures have been used to make an aggregated assessment (status column below) on how the service delivered its priorities at the end of the 2013/14 financial year.

Service Priority		Aggregated Assessment	
<b>City Management</b>			
1	Delivering an innovative operating model to provide services whilst meeting statutory obligations.		<b>5 Deliverables</b> - 1 Complete and 4 on track
2	Improving efficiency, commissioning and partnerships.		<b>29 Deliverables</b> - 23 Complete, 3 on track, 3 missed <b>4 Measures</b> – All achieved
3	Improving integrated working with health professionals to improve Health and Wellbeing and support independent living.		<b>5 Deliverables</b> - All complete <b>4 Measures</b> – All achieved
4	Improving partnership working with Police and other partners to reduce fear of crime.		<b>8 Deliverables</b> - 2 Complete and 6 on track <b>1 Measure</b> – Missed
5	Improving the quality of our Parks and Open Spaces.		<b>2 Deliverables</b> - Both complete <b>1 Measure</b> – Achieved
6	Making it fairer, easier and safer to park in Westminster.		<b>3 Deliverables</b> - All on track <b>4 Measures</b> – 2 Achieved and 2 missed
7	Residents and businesses take more responsibility for the quality of the local environment.		<b>7 Deliverables</b> - 4 Complete and 3 on track <b>2 Measures</b> – 1 Achieved and 1 missed
8	Supporting business compliance, help reduce regulatory costs to businesses and deliver effective regulatory interventions.		<b>24 Deliverables</b> - 21 Complete, 2 on track, 1 missed <b>8 Measures</b> – 7 Achieved and 1 missed
9	Maintaining the cleanliness of Westminster's street environment and effectively manage waste.		<b>3 Deliverables</b> – All complete <b>5 Measures</b> - All achieved
10	Reducing the incidences of violence and reoffending in Westminster.		<b>3 Deliverables</b> – All complete <b>1 Measure</b> – On track
11	Reducing the levels of domestic abuse and Anti Social Behaviour in Westminster.		<b>2 Deliverables</b> - 1 Complete and 1 on track <b>1 Measure</b> – Achieved



Service Priority		Aggregated Assessment	
<b>Sports and Leisure</b>			
12	Develop sports and leisure 'workforce' capacity through volunteering, education, training and employment opportunities.		<b>9 Deliverables</b> - 8 Complete and 1 on track <b>2 Measures</b> - 1 Achieved and 1 missed
13	Increase and extend the range and quality of sports and leisure facilities, active places and spaces.		<b>15 Deliverables</b> - 5 Complete, 9 on track, 1 missed <b>3 Measures</b> - 2 Achieved and 1 missed
14	Increase competitive sporting opportunities and improve sporting 'pathways' from playgrounds to podiums.		<b>9 Deliverables</b> - All Complete <b>4 Measures</b> - All achieved
15	Maximise the value and opportunity of collaborative working between all sports and leisure partners.		<b>12 Deliverables</b> - 11 Complete and 1 on track <b>2 Measures</b> - 1 Achieved and 1 missed
16	Provide and promote attractive sports and leisure opportunities for the whole community.		<b>20 Deliverables</b> - 14 Complete and 6 on track <b>2 Measures</b> - 1 Achieved and 1 missed

## > CITY MANAGEMENT SERVICES

### Achievements over 2013/14

- ✓ There has been a significant decrease in the number of customer parking stage 1 and 2 complaints, down from 157 in 2012/13 to just 97 in 2013/14.
- ✓ In the City Survey for Westminster, 77% of users and 48% of residents in the borough said that they were satisfied with parking services. This was an improvement from the scores of 50% user satisfaction and 42% resident satisfaction in 2012/13.
- ✓ Westminster City Council's street parking sensor ParkRight app was named innovation of the year at the 10<sup>th</sup> Real IT Awards, it was also the runner up in the runner-up in the Project of the Year and Best Use of Mobile Technologies category.
- ✓ Street surveys carried out by Keep Britain Tidy showed that the street and environmental cleanliness in Westminster have continued to improve, including reduced levels litter, detritus, graffiti and fly posting.
- ✓ 26 Green Flags were achieved in the borough and Westminster was awarded 'Borough of the Year' in the London in Bloom competition.
- ✓ £754k of income was recovered from Special Events Consultancy, against a target of £660k for the year.
- ✓ 93% of customers surveyed said that they were satisfied with the Home Improvements Agency.
- ✓ The increased demand on road management services has generated £5m, an overachievement of £1.1m. This overachievement is a result of an increase in income generated from an upswing in demand, improved compliance, and better enforcement for the year. This has resulted in safe and well managed public highways and traffic flows on the network.
- ✓ There has been a marked reduction in gang membership and youth violence, with 84 young people engaged by gang workers, a 59% reduction in youth violence city-wide, 27% reduction in the number of young people suspected of offences and a 30% reduction in non-violent offences by gang members.

### Areas of concern

*Deliverables which have been missed or are off track for delivery;*

- ⚠ The review of the processes and structures to manage high risk anti-social behaviour (ASB) orders was not completed by the end of 2013/14. This means that work to ensure that the approach to managing ASBs is fit for purpose and that anti-social behaviour in the borough reduces will continue into 2014/15 business plan for the service.

## Areas of concern (Cont.)

### *Performance measures which have not met the target level;*

- ⌘ The national target to reduce the number of people responding to the City Survey that their quality of life is affected by fear of crime was narrowly missed in 2013/14. However, despite this 97% of respondents said that they feel safe in the area that they live in the daytime, and 83% say that they feel safe at night.
- ⌘ Whilst the recovery rate from enforcement activity has increased by 3% to 76% this year, it has still not met the 80% level set in the target. This is because of the increase in the number of fixed penalty notices for failure to produce a waste transfer note. These penalties have a much lower rate of payment, which has had a significant impact on the overall income generated from enforcement activities.

## Service commitments, plans and pressures for the year ahead

- There will be a number of challenges for the City Management Service next year. These include monitoring and maintaining fountains in the borough in light of the regulatory requirement for increased water sampling. The increased waste tonnage bands, which now stand at £109k per 2,000 tonnes, is also a concern. But it may be possible to offset all of these financial pressures through increased commercial waste income and the sale of recyclable materials.
- A key project in Premises Management in 2014/15 is to engage with the Customer Transformation Programme, which will enable the council to keep up with customers' demands for the latest ways of communicating with them, and help to enhance the customer experience for residents, businesses, visitors and stakeholders.
- In 2014/15 a new model for Parking Services will be delivered, this will combine parking bay sensors, mobile apps and marshalling which will make it easier for drivers to find available parking spaces and to park compliantly.

### Achievements over 2013/14

- ✓ Overall participation in sport and physical activity continues to increase and Westminster is now the 4<sup>th</sup> most active borough in London.
- ✓ There were over 3.6 million visitors to the Council's sports and leisure facilities during 2013/14, this is the highest figure ever reported.
- ✓ Seven new sports and leisure apprentices were recruited through a new programme in 2013/14. A new vocational training and teacher training programme was implemented, training more than 260 people. In total there have been 76,187 participants in sports development programmes in the borough, which exceeded the target set for the year by nearly 30,000.
- ✓ A number of high profile national quality accreditations have been secured this year, including the Sport England QUEST accreditation for sports development and sports centres, a Green Flag Award for Paddington Recreation Ground and the 'Learning Outside the Classroom' award for Sayers Croft outdoor centre.

### Areas of concern

- ⚠ A small number of performance measures missed in 2013/14, including the target to recruit 100 active volunteers in the Council's Sports Volunteering Programme and the measures relating to increasing the number of partners in the ActiveWestminster programme and the number of opportunities that the programme provides. Whilst the number of parks and open spaces offering opportunities for active recreation increased marginally this year, it did not meet the target levels set. The full details of which can be found in Appendix 1. However, overall the level of performance remains strong and only narrowly misses the targets set for the year, so there are no specific areas of concern to flag.










### Service commitments, plans and pressures for the year ahead

- In 2014/15 the service will deliver £20m of new community sports facilities in the Queens Park area and a new £1.2m health and fitness facility at the Porchester Centre. And the feasibility of undertaking a major redevelopment of the Seymour Leisure Centre will also be investigated.
- A key focus for the period will be supporting the transition of Public Health to the Council and maximising opportunities across the service to promote positive Public Health outcomes.
- Challenges in 2014/15 will include the reduce availability of external funding to support revenue delivery programmes and ensuring the timely delivery of the Moberly and Jubilee Sports Centre redevelopment works.

## 6.7 SUPPORT SERVICES (WESTMINSTER AND TRI BOROUGH CORPORATE SERVICES)

Please note for 2012/13 the Support Services portfolio included Finance, Strategy and Communications, Democratic services, Legal services, Human Resources, Commercial Procurement and information services. For 2014/15 the latter four services areas now fall under Tri Borough Corporate Services.

### Overall Performance

<b>13 Service Priorities</b>		<b>11 (85%)</b> service priorities have been delivered, or are on track for delivery		<b>1 (8%)</b> service priority has been partly delivered, or are still being worked towards		<b>1 (8%)</b> service priorities have missed a significant number of milestones for the year
<b>115 Deliverables</b>		<b>75 (65%)</b> deliverables have been completed		<b>36 (31%)</b> are on track to be delivered on time		<b>4 (4%)</b> did not meet target levels for the year
<b>64 Performance Measures **</b>		<b>48 (75%)</b> targets have been achieved		<b>5 (8%)</b> targets are on track to be delivered on time		<b>11 (17%)</b> did not meet the target levels for the year

See appendix 1 for the full list of performance measures.

### Delivery against service priorities

Progress updates provided by services against their business plan deliverables and measures have been used to make an aggregated assessment (status column below) on how each service is delivering its priorities at the end of the 2013/14 financial year.

### > FINANCE, OPERATIONS AND PROCUREMENT

Please note Commercial Procurement is now under Tri Borough Corporate Services

Service Priority	Aggregated Assessment
1 Building professional and capable teams in all areas that work well together and are respected in the business.	 <b>19 Deliverables</b> - 14 Complete, 4 on track and 1 missed <b>7 Measures</b> – All achieved
2 Improving our operations to achieve better outcomes for residents, business and taxpayers.	 <b>8 Deliverables</b> - 6 Complete and 2 on track <b>8 Measures</b> -5 Achieved and 3 missed
3 Making a success of Major Programmes and Projects.	 <b>8 Deliverables</b> – 5 Complete, 2 on track and 1 missed
4 Seeing the strategic picture – focusing on the best way of achieving outcomes.	 <b>24 Deliverables</b> — 17 Complete and 7 on track <b>8 Measures</b> – 6 Achieved and 2 missed

### Achievements over 2013/14

- ✓ Despite continuing financial challenges to the Council due to funding reductions from Central Government and broader policy and legislative changes, the financial position of the Council has continued to improve steadily throughout the year culminating in a c£5m overall surplus.
- ✓ The General Fund Reserves have been strengthened by c£3m and now stand at close to c£35m. This will provide resilience and help to mitigate the heightened tension around the on-going economic climate.
- ✓ The Council's accounts for 2013/14 were approved by the external auditors KPMG in September 2013.
- ✓ 100% of audit jobs were completed within the required timelines in the 2013/14 financial year, against a target of 85%. In addition, 100% of audit jobs received a positive satisfaction rating from the client.
- ✓ The targets for collection of Council Tax and Business Rates were both exceeded, with a yearend position of 96.3% and 98.4% respectively.

## Areas for concern



### *Performance measures which have not met the target level;*

- ⌘ The 2013/14 Savings Programme progressed well during the year, but missed the target levels set delivering 93% of the £28.7m savings programme.
- ⌘ The target was set to reduce the number of stage 2 complaints from the 2012/13 level of 157, however by the end of 2013/14 the number of complaints had increased to 167. The Complaints Team cannot influence the number of complaints that escalate from stage 1 to stage 2, as it is the right of the complainant to escalate their complaint to the next stage of the procedure regardless. The target in the new financial year will track the number of upheld Stage 2 complaints. In 2013/14 of 167 stage 2 complaints received across all the services only 24 (14%) were upheld. In 2012/13 there was a total of 157 Stage 2 complaints received and of these 12 (8%) were upheld.

## Service commitments, plans and pressures for the year ahead

- Realising the savings proposals identified through Medium Term Planning will be a critical focus in 2015 onwards.
- A more intense and critical focus on capital monitoring and reporting will be a priority for Strategic Finance in 2014/15.
- The Accounts Receivable Project will continue into the new financial year, and will remain focused on re-engineering back office processes in key areas. In 2014/15 the second phase will concentrate on embedding best practice right across the organisation and linking this firmly to Service Area financial targets.
- The Managed Services Programme will be implemented in September 2014, this is a significant project for Finance and HR and will require close working with Tri Borough colleagues and external partners. Overall the Managed Service is expected to reduce Finance and HR direct running costs by over £3.5m a year.
- Tri Borough Corporate Services aims to save £15.5 million across the three councils by 2015/16. Tri Borough Corporate Services provides a range of functions across Tri Borough. These are mainly back office functions that support frontline services to do their jobs, such as HR, Procurement and Legal Services, although it also includes some outward-facing functions such as Revenues and Benefits and Customer Services.

> HUMAN RESOURCES (TRI BOROUGH CORPORATE SERVICES)

Service Priority		Aggregated Assessment	
1	We will seek to provide more efficient, responsive and cost effective services through innovative HR solutions.		<b>7 Deliverables</b> - 2 Complete and 5 on track <b>7 Measures</b> – 3 Achieved and 4 missed
2	We will strive to continue to improve the perception of HR and provide a framework to support managers to achieve their objectives.		<b>10 Deliverables</b> - 4 Complete and 6 on track

**Achievements over 2013/14**

- ✓ The number of sickness absence days in the organisation continues to be driven down, falling to just 5.5 days per person on average.
- ✓ The 'Better Together' staff engagement programme was implemented to improve staff engagement and morale across the organisation. More initiative and networks are being planned to develop this further in 2014/15.
- ✓ The work by Westminster City Council to encourage applications from people with disabilities was awarded the 'Disability Two Ticks' symbol by Jobcentre Plus.

**Areas for concern**

*Performance measures which have not met the target level;*




- ⊗ The target levels set for the number and cost of agency staff were not met. There were a total of 345 agency staff in 2013/14 at a cost of £15.11m, this exceeded the targets of 275 staff at a total cost of £8.0 million. This is the second year that the targets for agency staff were missed. In 2012/13 there were a total of 350 agency staff at a cost of £10.56m, against a target of 250 staff at a cost of £7.0 million for the year.

**Service commitments, plans and pressures for the year ahead**

- 2014/15 will be challenging for the Human Resources team as they will be involved in all major change programmes, as they will all have implications on staff resources and engagement.
- A key focus will be the work with Tri Borough colleagues and BT to implement the Managed Services Programme. It will be challenging for the HR team to adequately resource this work, but the Managed Services will provide managers with tools and independence which will reduce their reliance upon HR for transactional activities in the future.
- Human Resources will continue to promote staff engagement across the business through the 'Better Together' project, which will enable the organisation and its staff to develop together to meet future challenges and make the most of opportunities.

## > INFORMATION SERVICES (TRI BOROUGH CORPORATE SERVICES)

Please note that these are the positions from quarter three, the yearend positions will be updated once the data is available.

Service Priority	Aggregated Assessment
1 Building professional and capable teams in all areas that work well together and are respected in the business.	 <b>2 Deliverables</b> – All on Track <b>1 Measure</b> - On track
2 Improve staff satisfaction with Information Services.	 <b>3 Measures</b> – All on track
3 Making a success of Major Programmes and Projects.	 <b>6 Deliverables</b> – 1 complete, 4 on track, 1 off track <b>1 Measure</b> - On track

### Achievements over 2013/14

- ✓ In quarter three 80% of staff said that they were satisfied with the level of IT service, against a target of 77%.
- ✓ In the first nine months of 2013/14 a total of £100k of savings were delivered as part of the ICT savings programme.
- ✓ The proportion of freedom of information requests responded to within 20 working days has exceeded the 85% target throughout the year, despite receiving a record number of requests.

### Areas for concern

*Deliverables which have been missed or are off track for delivery;*




- ⚠ There has been a slippage in the delivery of the new IT platform for the Managed Services Programme. This is linked to wider challenges and delays in the programme.

### Service commitments, plans and pressures for the year ahead

- A focus for 2014/15 will be the Tri Borough Working from Anywhere Project - to support an agile workforce enabling employees to work where and how they are most productive.
- Findings from latest Tri Borough Corporate Services Customer survey showed staff found it difficult to work with multiple ICT systems across the three councils. This will be a key priority for 2014/15.
- Information Services will undertake a Tri Borough ICT survey to help understand what the service does well and where improvements can be made next year. This will be the first ICT run user satisfaction survey as a single Tri Borough exercise.

## > LEGAL AND DEMOCRATIC (TRI BOROUGH CORPORATE SERVICES)

Please note Legal Services is now under Tri Borough Corporate Services

Service Priority	Aggregated Assessment
1 Ensuring that electors within the City are properly able to exercise their democratic rights at elections.	 <b>3 Deliverables</b> – All complete
2 Ensuring that the democratic decision-making functions of the Council are managed and administered efficiently.	 <b>9 Deliverables</b> – All complete
3 Providing a comprehensive, quality and cost effective Legal and Democratic Services to the Council and external clients.	 <b>15 Deliverables</b> – 11 Complete, 3 on track and 1 missed <b>4 Measures</b> – All achieved

### Achievements over 2013/14




- ✓ 2013/14 saw Legal Services make significant progress in establishing its trading account and in generating external income. This along with a continued effort to deliver efficiencies allowed the service to not only outperform all income targets but also to deliver an overall positive budget variance.
- ✓ Electoral Services successfully administered City Council, European and Queen's Park Community Council elections on 22<sup>nd</sup> May 2014.

### Service commitments, plans and pressures for the year ahead

- The introduction of Individual Electoral Registration will commence from 12 June. There will also be preparation for the General Election and delivery of BID ballots.
- The Coroners Service has a number of high profile inquests this year. There will also be new processes to put in place following the Coroners and Justice Act.
- One of the key priorities in 2014/15 will be to work closely with Tri Borough partners to improve decision making processes.



## STRATEGY AND COMMUNICATIONS

Service Priority	Aggregated Assessment
1 Creating communities that get on well together.	 <b>2 Deliverables</b> – Both complete <b>3 Measures</b> – All achieved
2 Engaging Communities and the Voluntary Sector	 <b>2 Deliverables</b> – 1 Complete and 1 on track
3 Improve residents' satisfaction with the council. [City Survey Findings]	 <b>22 Measures</b> – 20 Achieved and 2 missed

### Achievements over 2013/14

- ✓ There has been a significant increase in the number of people who volunteer through volunteer brokerage with Voluntary Centre Westminster, from 700 in 2012/13 to 868 in 2013/14. There has also been a significant increase in the number of people expressing an interest in volunteering with the service.
- ✓ The rate of 85% satisfaction of residents with the council has been maintained for the second year running, exceeding the target of 83%.
- ✓ The Westminster Council Strategy and Communications Team have won a number of awards for their work in 2013/14. These include winning Crisis Communications Awards from the Public Relations Consultations Association (PRCA), the Public Section communications Awards and the Golden Hedgehog Awards for the handling of a food labelling issue in schools. They also won the Local Government Chronicle accolade for 'Public-Public Partnership' and 'Best Communication' from the Best Business Awards for the work to inform the borough about the CitySave resident discount card.
- ✓ Successfully supported the Sir Simon Milton Foundation to bid for a new University Technical College (UTC) to provide young people with a world class educational facility that will offer vocational opportunities in partnership with a number of organisations.

### Areas of concern

- The level of performance remains strong for the Strategy and Communication's Service, there are no specific areas of concern to flag.

### Service commitments, plans and pressures for the year ahead

- A key focus for the team in 2014/15 will be to deliver on the Better City, Better Lives Year 2 programme for Westminster City Council.
- In 2014/15 the Strategy and Communications Team intend to move to a more digital approach, to complement their traditional press office work. This will include using multi-channel storytelling, integrating images, video and info graphics to promote key Better City, Better Lives stories.
- A key development for 2014-15 will see the Strategy and Communications Team build a better understanding of their audiences, delivering two way conversations with them via social channels and allowing them ease of access to our information.
- In order to manage the reputation of the Council in 2014-15, the focus will be on demonstrating leadership, manage the brand and delivering a programme of strategic communications designed to enhance and protect the reputation of the authority. This will require close working between the Policy and Communications Teams, to effect change as efficiently as possible and to meet ongoing financial challenges.

## APPENDIX 1 - PERFORMANCE INDICATOR ASSESSMENTS

Performance Assessment	
<b>Achieved</b>	Target level has been met.
<b>On Track</b>	On Track, Target level will be met.
<b>Missed</b>	Target level has not been met.
Measures have been re-categorised for the yearend report to show priority measures, front line service measures and Backoffice process measures.	

Direction of travel Assessment	
Assessment of 2013/14 yearend performance position compared to the same position reported last year 2012/13.	
∅	Improving on Last year's position
↔	No change, same as last year's position
⊘	Deteriorating on last year's position
N/A	The performance is not available for 2012/13

### TRI BOROUGH ADULT SOCIAL CARE

Performance measures		2012/13 Performance	2013/14 Target	2013/14 Performance	Status	Movement
<b>Tri Borough Adult Social Care – the figures reported at yearend for this service are provision and final figures will be updated in August 2014.</b>						
1	Percentage of people completing reablement who do not require ongoing social care	79.1%	To increase on last year	<b>71.0% (648 of 911)</b>	<b>Missed</b>	⊘
	There have been a greater number of people passing through reablement in 2013/14, which has made this target more challenging to achieve. There have also been some issues with the new recording system for this information, which suggest that the results may have been under-counted. Overall the evidence shows that there is a continued positive impact from reablement.					
2	Percentage of people supported with learning disabilities in settled accommodation	74.6%	To increase on last year	<b>74.4% (334 of 449)</b>	<b>Missed</b>	⊘
3	Percentage of people supported with mental health needs in settled accommodation	75.5%	To increase on last year	<b>71.9% (972 of 1,351)</b>	<b>Missed</b>	⊘
	There has been a small reduction in the percentage of people with learning difficulties and mental health needs being settled in accommodation, with a reduction of 0.2% and nearly 4% respectively from 2012/13 levels.					
4	Percentage of carers who receive a carers service as a result of a carers assessment or review	67.9%	To increase on last year	<b>41.2% (442 of 1,074)</b>	<b>Missed</b>	⊘
	Not all carers require a specific service following an assessment or review, and so this may account for the low proportion reported against this target. However, all carers locally have access to support through voluntary sector funded schemes such as Carers Network Westminster.					
5	Percentage of adults with a Personal Budget who receive this as a Direct Payment.	28.3%	To increase on last year	<b>23.9% (401 of 1,678)</b>	<b>Missed</b>	⊘
	The current model of Direct Payment is not suitable for all customers, a pilot for a new model of system is beginning in 2014/15 which has been designed to better suit customer needs.					
6	Percentage of people supported with mental health needs supported in employment	5.6%	To increase on last year	<b>7.3% (65 of 893)</b>	<b>Achieved</b>	∅
7	Percentage of people supported with learning disabilities in employment	6.1%	To increase on last year	<b>7.8% (35 of 449)</b>	<b>Achieved</b>	∅
8	Admissions to nursing care of older people over 65yrs (YTD)	75	To decrease on last year	<b>75</b>	<b>Achieved</b>	↔
9	Admissions to nursing care of older people over 65yrs - per 1,000 population	3.0	To decrease on last year	<b>3.0</b>	<b>Achieved</b>	↔
10	Percentage of carers known to social services as a percentage of carers identified in 2011 Census as providing 20+ hours of unpaid care per week	16.6%	To increase on last year	<b>27.6% (1,644 of 5,962)</b>	<b>Achieved</b>	∅
11	Number of adults over 18yrs supported at home (snapshot)	4,033	To reduce on last year	<b>3,953</b>	<b>Achieved</b>	∅
12	Number of adult residents supported to live independently with ongoing social care per 1,000 adult 18+ population	15.7	To decrease on last year	<b>15.2</b>	<b>Achieved</b>	∅
13	Ratio between: People supported at home with ongoing social care and people supported in residential/nursing care	5.3	To decrease on last year	<b>5.3</b>	<b>Achieved</b>	↔
14	Percentage of adults supported at home with a personal budget as a percentage of all adults supported at home (eligible for a Personal Budget)	63.6%	To increase on last year	<b>80.0% (1,678 of 2,098)</b>	<b>Achieved</b>	∅

Performance measures		2012/13 Performance	2013/14 Target	2013/14 Performance	Status	Movement
<b>Tri Borough Adult Social Care – the figures reported at yearend for this service are provision and final figures will be updated in August 2014.</b>						
15	Percentage of adults supported at home with a personal budget as a percentage of all adults supported at home - excluding Mental Health clients eligible for a Personal Budget	78.1%	To increase on last year	85.2%	Achieved	∅
16	Rate of delayed transfers of care - The average monthly rate of delayed transfers of care from all NHS hospitals, acute and non-acute, per 100,000 population aged 18+.	9.2	To decrease on last year	9.0	Achieved	∅
17	Number of older people over 65yrs in permanent residential placement (snapshot)	276	To decrease on last year	270	Achieved	∅
18	Number of older people over 65yrs in permanent nursing placement (snapshot),	238	To decrease on last year	235	Achieved	∅
19	Admissions to residential care of older people over 65yrs	49	To decrease on last year	40	Achieved	∅
20	Admissions to residential care per 1,000 population of older people over 65yrs - per month	2.0	To decrease on last year	1.6	Achieved	∅
21	Rate of older people supported at home with alarms / telecare (snapshot)	12.2%	To decrease on last year	11.7% (2,975 of 25,387)	Achieved	∅
22	Percentage of service users completing a reablement programmes with the outcome of no ongoing social care, who did not receiving any ongoing social care for at least two years after completion date.	71.2%	To increase on last year	77.5% (406 of 524)	Achieved	∅
23	Percentage of carers known to social services who are assessed/reviewed in the year (YTD)	41.4%	To increase on last year	100.0% (1,644 of 1,644)	Achieved	∅
24	Percentage of alerts that lead to a safeguarding referral	62.0%	To increase on last year	66.5% (413 of 621)	Achieved	∅
25	Percentage of referrals completed in YTD that were substantiated or partly substantiated	37.7%	To increase on last year	49.8% (112 of 225)	Achieved	∅
26	Number of formal Adult Social Care complaints received (YTD) as a rate per 10,000 resident population (Mid Year Estimate)	4.2	To decrease on last year	3.4	Achieved	∅

## BUILT ENVIRONMENT

Performance measures		2012/13 Performance	2013/14 Target	2013/14 Performance	Status	Movement
<b>Built Environment</b>						
1	Percentage of other planning applications processed within required times scales	68%	80%	70%	Missed	∅
	The primary reason for this failure to meet targets is that workload has increased by more than 20% without any investment in the service. The recent agreement with Westminster Property Association (WPA) will see funding released for a further 6 officers which will hopefully lead to a rise in performance during the later part of 2014/15.					
2	Percentage of major planning applications processed within required times scales	69%	60%	78%	Achieved	∅
3	Percentage of minor planning applications processed within required times scales	61%	65%	69%	Achieved	∅
4	All planning applications determined within 8 weeks	69%	No Target	72%	N/A	∅
5	Number of planning applications received	3,196	No Target	12,573	N/A	∅
6	Number of planning applications determined	2,438	No Target	10,224	N/A	∅

## TRI BOROUGH CHILDREN'S SERVICES

Performance measures		2012/13 Performance	2013/14 Target	2013/14 Performance	Status	Movement
<b>Tri Borough Children's Services - the figures reported at yearend for this Service are provision and final figures will be updated in August 2014.</b>						
1	Rates of children in care adopted or subject to Special Guardianship Orders.	18.8%	20.0%	<b>16.5% (16/97)</b>	<b>Missed</b>	<b>⊘</b>
	From April 2013- March 2014, 97 children ceased to be Children in Care. Of which, 9 (9.3%) were adopted, and 7 (7.2%) had a Special Guardianship Order. At present there are low numbers of children waiting to be adopted or subject to a Special Guardianship Order.					
2	Percentage of Troubled Families programme who will have resolved their re-offending, anti-social behaviour and poor school attendance.	N/A	50%	<b>40% (237/599)</b>	<b>Missed</b>	N/A
	Whilst the target of 50% was not achieved, Westminster City Council is one of the 79 authorities whose performance is considered 'good' by DCLG and is only 1% away from being considered 'excellent'.					
3	Percentage of children in care in the same placement for at least 2 years.	84%	85%	<b>81% (51/63)</b>	<b>Missed</b>	<b>⊘</b>
	There was a small reduction in the percentage of children in care in the same placement, falling from 84% in 2012/13 to 81% in this financial year. This meant that the target to increase the proportion to 85% was missed.					
4	Percentage of young people in suitable education, employment and training at case closure.	74.5%	100%	<b>72.1% (75/104)</b>	<b>Missed</b>	<b>⊘</b>
	72.1% of young people [75 out of 104] involved with the Youth Offending Team were in suitable education, employment and training at case closure. This was a decrease on the 74.5% [84 out of 113 young people] achieved in 2012/13. The difference between the two years was 9 young people. 67% of the 104 young people in this cohort were Year 13 plus, where there is no compulsory education requirement. This group is particularly challenging re: providing suitable education, employment and training.					
5	Number of new entrants to the Youth Justice System. <i>*Data received from the Ministry of Justice six months in arrears, final position tbc once data is available.</i>	93	131	<b>59*</b>	<b>On Track</b>	<b>∅</b>
6	Rate of children in need (per 10,000 children)	524.0	Decrease on last year	<b>484.7</b>	<b>Achieved</b>	<b>∅</b>
7	Percentage of children requiring foster care being placed with Tri Borough foster carers.	70%	80%	<b>83% (90/108)</b>	<b>Achieved</b>	<b>∅</b>
8	Percentage of care leavers who are in education. Employment and training.	63%	58%	<b>68% (53/78)</b>	<b>Achieved</b>	<b>∅</b>
9	Number of two year olds receiving free day care	262	375	<b>404</b>	<b>Achieved</b>	<b>∅</b>
10	Percentage of secondary schools judged by Ofsted to be Good or Outstanding	100%	100%	<b>100%</b>	<b>Achieved</b>	<b>↔</b>
11	Percentage of children with Child Protection Plan (per 10,000 children)	25.9%	25.9%	<b>27.5%</b>	<b>Achieved</b>	<b>∅</b>
12	Percentage of children subject to a with Child Protection Plan for a second of subsequent time.	19.4%	10.0%	<b>6.1% (7/115)</b>	<b>Achieved</b>	<b>∅</b>
13	Percentage of 16-18 year olds in Education, Employment and Training	83.9%	Increase on last year	<b>86.0%</b>	<b>Achieved</b>	<b>∅</b>

## HOUSING, CORPORATE PROPERTY AND LIBRARIES

Performance measures		2012/13 Performance	2013/14 Target	2013/14 Performance	Status	Movement
<b>Corporate Property and Facilities</b>						
1	Investment Portfolio – achieve capital receipts target	£123.8m	£3.8m	<b>£2.5m</b>	<b>Missed</b>	<b>⊘</b>
	Against the original 2013/14 capital receipts target of £3.8m only £2.5m was collected. However, the timing of such receipts is difficult to predict accurately and some of those expected to be received in 2013/14 are now expected in 2014/15.					
2	Investment Portfolio – reduce arrears by 15%	£3.8m	< £3.3m	<b>£4.1m</b>	<b>Missed</b>	<b>⊘</b>
	The arrears in the Investment Portfolio have increased by £0.3m between 2012/13 and 2013/14, this means that the target to reduce them below £3.3m was not met.					
3	Space Utilisation – achieve desk ratio of 8.4:10	10:10	8.4:10	<b>10:10</b>	<b>Missed</b>	<b>⊘</b>
	In 2014/15 the WCC City Hall investment programme will be amalgamated with the Working from Anywhere Westminster (WfAW) project. This programme seeks to achieve 7:10 desk occupancy amongst other things to provide additional income.					
4	Compliance – achieve minimum of 95% completion of all compliance audits on or before agreed dates	92%	95%	<b>90% (Quarter 3)</b>	<b>On Track</b>	<b>⊘</b>
5	Savings across Facilities Management budgets (YTD)	N/A	£300k	<b>£600k</b>	<b>Achieved</b>	N/A
6	Investment Portfolio – achieve rent income target	£26.6m	£26.8m	<b>£28.7m</b>	<b>Achieved</b>	<b>∅</b>
7	Investment Portfolio – void properties (by value) to be improved on last year's closing position	£534k	< £534k	<b>£233k</b>	<b>Achieved</b>	<b>∅</b>
<b>Housing Property</b>						
8	Additional properties achieving CityWest Standard.	972 units	600 units	<b>439 units</b>	<b>Missed</b>	<b>⊘</b>
	A change in the process in properties achieving the CityWest Standard has led to some delays. However the scheme recommenced in April 2014, and is expected to get back on track in the new financial year.					
9	Overcrowded families in social housing re-housed through a range of initiatives	865	1,000	<b>1,027</b>	<b>Achieved</b>	<b>∅</b>
10	Households prevented or relieved from becoming homeless through active homelessness casework or discharged into private sector.	905	500	<b>607</b>	<b>Achieved</b>	<b>⊘</b>
11	Homeless acceptances.	815	800	<b>705</b>	<b>Achieved</b>	<b>∅</b>
12	Temporary Accommodation occupancy rate at 97% to deliver budget forecast.	98%	97%	<b>98%</b>	<b>Achieved</b>	<b>↔</b>
13	Number of households in temporary accommodation.	2,450	< 2,875	<b>2,283</b>	<b>Achieved</b>	<b>∅</b>
14	Time taken to resolve the needs of persons needing major adaptations in the private sector.	20 weeks	< 25 weeks	<b>24 weeks</b>	<b>Achieved</b>	<b>⊘</b>
15	Percentage of vulnerable people achieving independent living.	75%	75%	<b>78%</b>	<b>Achieved</b>	<b>∅</b>
16	Percentage of people who are supported to maintain independent living.	99.5%	98.0%	<b>99.2%</b>	<b>Achieved</b>	<b>⊘</b>
17	Percentage of Decent Homes within council stock.	700 units	700 units	<b>721 units</b>	<b>Achieved</b>	<b>∅</b>
18	Percentage of customers who perceive the service from Housing Options Services good or excellent	92%	90%	<b>97%</b>	<b>Achieved</b>	<b>∅</b>
19	Tenant Satisfaction with services provided by landlord	88%	78%	<b>87%</b>	<b>Achieved</b>	<b>⊘</b>
20	Percentage of entrenched rough sleeper's suitability accommodated.	84%	50%	<b>56%</b>	<b>Achieved</b>	<b>⊘</b>
21	Number of people sleeping rough on a single night in Westminster.	87	< 100	<b>85</b>	<b>Achieved</b>	<b>∅</b>
22	Resident satisfaction with major works	79%	71%	<b>72%</b>	<b>Achieved</b>	<b>⊘</b>
23	Undertake 4,000 tenancy checks to identify instances of illegal subletting and other forms of social housing fraud.	N/A	4,000	<b>4,015</b>	<b>Achieved</b>	N/A

Tri Borough Libraries and Archives						
24	Maintain WCC physical visitor levels	2.36m	2.36m	<b>2.24m</b>	<b>Missed</b>	<b>⊘</b>
	There has been a decrease in the number of physical visitors to WCCC due to the relocation of Marylebone library and the one month closure of Charing Cross library so that refurbishment work could take place. The impact of these closures has been much greater than expected, and have therefore resulted in the target being missed.					
25	Maintain WCC levels of books issued	2.03m	2.03m	<b>1.96m</b>	<b>Missed</b>	<b>⊘</b>
	The reduction in the levels of books issued was due to closure of Charing Cross library for one month whilst it was refurbished. When the target was set for the financial year, it did not take this closure into consideration.					
26	Maintain WCC membership Levels	79,073	79,073	<b>73,883</b>	<b>Missed</b>	<b>⊘</b>
	This target was not met, despite intermittent membership drives taking place at all libraries.					
27	Increase uptake of online resources across Tri Borough	N/A	5% increase	<b>6.1% decrease</b>	<b>Missed</b>	N/A
	There was a reduction in the uptake of on-line resources due to changes in the platform of one of the most highly used resources, Kompass. These changes meant that there was intermittent access to the system whilst the changes were made, and the re-design of the site has not been well received by customers or staff members who have found it much less user friendly. Because of this, usage of the system has rapidly declined and had a marked impact on the performance against this target.					
28	Increase WCC summer reading challenge volunteer hours to 1700	N/A	1700 Hrs	<b>626 Hrs</b>	<b>Missed</b>	N/A
	Whilst the number of volunteer hours did not meet the target for the year, there was overall a 10% increase in the number of children participating in the Summer Reading Challenge.					
29	Families social care links: Maintain a full programme of under five activities	784 Sessions	780 Sessions	<b>781 Sessions</b>	<b>Achieved</b>	<b>⊘</b>
30	Maintain Library opening hours at 100%	100%	100%	<b>100%</b>	<b>Achieved</b>	<b>↔</b>
31	Families social care links: Ensure Bookstart has 95% distribution (treasure chest)	100%	95%	<b>100%</b>	<b>Achieved</b>	<b>↔</b>
32	Families social care links: Ensure Bookstart has 95% distribution (baby books)	97%	95%	<b>96%</b>	<b>Achieved</b>	<b>↔</b>
33	Increase information literacy of members with low skills – number of Information Literacy Events held	N/A	6	<b>6</b>	<b>Achieved</b>	N/A
34	Increase two-way communication via social media	N/A	15% increase	<b>23% increase</b>	<b>Achieved</b>	N/A
35	Learning about health matters - 10 Health and awareness raising sessions in each borough	N/A	10	<b>138</b>	<b>Achieved</b>	N/A
36	Specialist services run programmes to highlight the collections and raise profile – Music	N/A	12 Music Library events	<b>111 Music Library events</b>	<b>Achieved</b>	N/A
37	Specialist services run programmes to highlight the collections and raise profile - Archives	N/A	20 Archive events	<b>161 Archive events</b>	<b>Achieved</b>	N/A

## TRI BOROUGH PUBLIC HEALTH

	Performance measures	2012/13 Performance	2013/14 Target	2013/14 Performance	Status	Movement
<b>Tri Borough Public Health - the figures reported at yearend for this Service are provision and final figures will be updated in August 2014.</b>						
1	% Children at 4 - 5 years old defined as overweight and obese	23.5%	N/A	23.60%	N/A	<b>⊘</b>
2	% Children at 10-11 years old defined as overweight and obese	40.3%	N/A	39.40%	N/A	<b>∅</b>
3	Number of adults and children attending obesity prevention programmes	N/A	N/A	420	N/A	N/A
4	Number and % of health checks taken up by eligible population	N/A	N/A	3,470 (6.60%)	N/A	N/A
5	Stop Smoking Services – number of 4 week quits	1,867	N/A	1,009 (Apr - Dec 2013)	N/A	<b>⊘</b>

## CITY MANAGEMENT, SPORTS AND LEISURE

Performance measures		2012/13 Performance	2013/14 Target	2013/14 Performance	Status	Movement
<b>City Management</b>						
<b>Community Safety</b>						
1	Number of Ending Gang and Youth Violence offences	84 Offences	Decrease on last year	<b>60 (Quarter 3 YTD)</b>	On Track	∅
2	Percentage of externally sourced funding and partner match funding for Community Safety	31%	Increase on last year	<b>45%</b>	Achieved	∅
3	Percentage of Community Safety commissioning budget spent on a payment by results basis	7%	Increase on last year	<b>41%</b>	Achieved	∅
4	Increase the identification of repeat victimisation of domestic abuse survivors	14%	Increase on last year	<b>27%</b>	Achieved	∅
<b>Waste and Parks</b>						
5	Commercial Waste income	£12.2m	£0K variance	<b>£12.8m</b>	Achieved	∅
6	Percentage of residents saw dog fouling as a very big or big issue	33%	25%	<b>22%</b>	Achieved	∅
7	Improved street and environmental cleanliness (Litter)	6.6%	6.0%	<b>4.1%</b>	Achieved	∅
8	Improved street and environmental cleanliness (Detritus)	4.1%	4.0%	<b>1.3%</b>	Achieved	∅
9	Improved street and environmental cleanliness (Graffiti)	4.9%	4.0%	<b>1.5%</b>	Achieved	∅
10	Improved street and environmental cleanliness (Fly-posting)	1.1%	1.0%	<b>0.1%</b>	Achieved	∅
11	Number of Green Flags and London in Bloom accolades awarded.	23	23	<b>26</b>	Achieved	∅
<b>Parking Services</b>						
12	Reduction in permit fraud	91 Fraud Cases Investigated	Increase on last year	<b>90 Fraud Cases Investigated</b>	Missed	⊘
	The target to increase the number of fraud cases investigated was marginally missed in 2013/14, against a baseline of 91 a total of 90 cases were investigated.					
13	Improved access to the kerbside	98% Compliance	100%	<b>99% Compliance</b>	Missed	∅
	Compliance has increased in the past year, and is now at 99%. This has only just narrowly missed the target for 100% compliance by year end.					
14	Take up of Park Right App	16,731 Downloads	Increase on last year	<b>26,241 Downloads</b>	Achieved	∅
15	Reduction in the number of customer complaints	157 Stage 1-2 Complaints	Decrease on last year	<b>97 Stage 1-2 Complaints</b>	Achieved	∅
<b>Street Management</b>						
16	Reduction in number of people responding to the City Survey that their quality of life is affected by fear of crime	21%	18%	<b>22%</b>	Missed	⊘
	The national target has been narrowly missed this year, however since 2008 the proportion of people who say their quality of life has been affected by fear of crime has gradually decreased from 33% to 22%. In addition to this over nine in ten (97%) feel safe in the area in which they live in the daytime and 83% feel safe at night.					
17	Improved cost recovery rate from enforcement activity	73%	80%	<b>76%</b>	Missed	∅
	There has been slippage in the income from revenue activity this year due to an increase in the number of fixed penalty notices for failing to produce a waste transfer note (CN12 FPNs) issued, which have a much lower rate of payment. Despite this overall the income generated has improved since last year.					
18	Number of commercial areas where integrated commercial management has been implemented	1	3	<b>3</b>	Achieved	∅
19	Delivery of external Griffin and Argus courses to external partners	N/A	6	<b>12</b>	Achieved	N/A
20	Number of days saved on the network by collaborative working.	67 per quarter	70 per quarter	<b>331 (YTD)</b>	Achieved	∅

Performance measures		2012/13 Performance	2013/14 Target	2013/14 Performance	Status	Movement
21	Income from special events consultancy Improved cost recovery from Special Events Consultancy	£585k recovered	£660k recovered	<b>£754k recovered</b>	Achieved	∅
22	Increase cost recovery on 3rd party damage to the highway	100 sites / £300k value of works	Increase on last year	<b>80 sites / £405k value of works</b>	Achieved	↔
<b>Premises Management</b>						
23	Premises Management Income target	£466K	£481K	<b>£428k</b>	Missed	⊘
	A marketing plan and accompanying action plan have been developed within the service, as part of these advertisements have been included in the Westminster Reporter resident magazine and new contracts have already been put in place with schools in the area.					
24	Number of candidates attending training (YTD)	594	950	<b>997</b>	Achieved	∅
25	Number of enforcement operations to tackle counterfeiting	5 Carried out	2 Carried out	<b>3 Carried out</b>	Achieved	⊘
26	Number of health professional / voluntary group referrals into service to target vulnerable groups	200	300	<b>300</b>	Achieved	∅
27	Increase in market occupancy levels from across all five Westminster markets	54%	60%	<b>66%</b>	Achieved	∅
28	Improve processing time of Disabled Facility Grants (application to completion)	25 weeks	25 weeks	<b>25 weeks</b>	Achieved	↔
29	Customer Satisfaction rates with Home Improvement Agency (HIA)	N/A	90%	<b>93%</b>	Achieved	N/A
30	Develop intervention protocol with banks to protect vulnerable residents in Westminster	N/A	10 banks	<b>20 banks</b>	Achieved	N/A
31	Customer Satisfaction rates	N/A	90%	<b>100%</b>	Achieved	N/A
<b>Sports, Leisure and Wellbeing</b>						
32	Number of active volunteers in the Council's Sports Volunteering Programme	108	100	<b>94</b>	Missed	⊘
	There has been a decrease in the number of active volunteers in the Council's Sports Volunteering Programme, down to 94 by the end of 2013/14. This has fallen a little short of the target to have 100 active volunteers in the programme.					
33	Number of parks and open spaces offering opportunities for active recreation	30	35	<b>31</b>	Missed	∅
	Whilst the target was missed, the number of parks and open spaces offering opportunities for active recreation has still increased from last year. In addition, a new 'ParkMakers' programme has now been launched which will work to promote active recreation in parks.					
34	Number of active partner organisations positively contributing to ActiveWestminster	297	300	<b>297</b>	Missed	↔
	The number of ActiveWestminster partners has been maintained at 297 for the second year running, this has just marginally missed the target to have 300 partners making a positive contribution this year.					
35	Number of opportunities for active recreation and develop an ActiveWestminster programme across parks and open spaces.	35	35	<b>31</b>	Missed	⊘
	The number of opportunities for active recreation in the ActiveWestminster programme has fallen slightly from 35 in 2012/13 to 31 in 2013/14.					
36	Number of visits to the Council's sports and leisure facilities	3.52m	3.50m	<b>3.67m</b>	Achieved	∅
37	Number of participants in sports vocational training programme	201	250	<b>264</b>	Achieved	∅
38	Total participation in sports development programmes	52,083	47,000	<b>76,187</b>	Achieved	∅
39	Sayers Croft - total Visits to the Centre	29,948	30,000	<b>30,209</b>	Achieved	∅
40	Total number of sports clubs in Westminster	108	110	<b>111</b>	Achieved	∅
41	Number of organisations with ActiveWestminster Mark	52	55	<b>57</b>	Achieved	∅
42	Number of partners actively taking part in ActiveWestminster festival.	33	22	<b>32</b>	Achieved	⊘
43	Number of clubs with NGB/ ProActive Club Mark	9	10	<b>10</b>	Achieved	∅
44	Number of young performers benefiting from the ActiveWestminster Champions for the Programme	54	50	<b>92</b>	Achieved	∅



## BACK OFFICE PROCESS MEASURES

The back office process measures include the services under the Support Services portfolio, Finance and Operations, Strategy and Communications, Human Resources, Information Services and Legal and Democratic.

Performance measures		2011 Performance (Sample size = 2,559)	2012 Performance (Sample size = 2,565)	2013 Target	2013 Performance (Sample size = 1,048)	Status	Movement
<b>Strategy and Communications</b>							
<b>2013 City Survey Results</b>							
<b>&gt; Overall Satisfaction Ratings</b>							
1	Residents speak highly of Westminster City Council	59%	57%	Improve year on year	56%	Missed	↔
	There has been a slight dip in the proportion of residents who are advocates of the council (speak highly of the council proactively or if asked). There has been a slight shift to a more neutral position among some residents. This pattern has been observed among other councils that Westminster has run reputation surveys for over the last year.						
2	Resident satisfaction with the Council	85%	83%	Improve year on year	85%	Achieved	∅
3	Resident satisfaction with the area as a good place to live	90%	87%	Improve year on year	93%	Achieved	∅
<b>&gt; Resident perceptions towards the Council</b>							
4	Residents agree the Council gives local people good value for money	66%	67%	Improve year on year	71%	Achieved	∅
5	Residents feel involved in the decisions the Council makes in their local area	44%	39%	Improve year on year	44%	Achieved	∅
6	Residents agree the Council is helpful when contacted	59%	59%	Improve year on year	65%	Achieved	∅
7	Residents agree The Council is well-run	66%	62%	Improve year on year	64%	Achieved	∅
8	Residents agree The Council does enough for people like them	62%	53%	Improve year on year	58%	Achieved	∅
9	Residents agree the Council is making their local area a better place to live	72%	66%	Improve year on year	78%	Achieved	∅
10	Residents agree the Council does enough to ensure that local businesses act responsibly	50%	49%	Improve year on year	57%	Achieved	∅
11	Residents feel over the last 12 months Westminster City Council services have got better	13%	15%	Improve year on year	21%	Achieved	∅
<b>&gt; Resident Perception towards the local area and community in Westminster</b>							
12	People not treating each other people with respect and consideration as a big problem.	17%	21%	Improve year on year	10%	Achieved	∅
13	Rubbish and litter lying around the area seen as a big problem.	19%	21%	Improve year on year	20%	Achieved	∅
14	Big problem with people being drunk or rowdy in public places	19%	16%	Improve year on year	16%	Achieved	↔
15	Vandalism, graffiti and other deliberate damage to property or vehicles is a big problem	12%	12%	Improve year on year	8%	Achieved	∅
16	People using or dealing drugs is as a big problem	22%	23%	Improve year on year	17%	Achieved	∅
17	People homeless/begging on the streets is a big problem	19%	23%	Improve year on year	19%	Achieved	∅
18	Big problem with gangs and gang violence	9%	16%	Improve year on year	9%	Achieved	∅

Performance measures		2011 Performance (Sample size = 2,559)	2012 Performance (Sample size = 2,565)	2013 Target	2013 Performance (Sample size = 1,048)	Status	Movement
<b>&gt; Resident Perception of how safe they feel</b>							
19	Residents quality of life is affected by the fear of crime	24%	21%	Improve year on year	22%	Missed	⊘
	The national target has been narrowly missed this year, however since 2008 the proportion of people who say their quality of life has been affected by fear of crime has gradually decreased from 33% to 22%. In addition to this over nine in ten (97%) feel safe in the area in which they live in the daytime and 83% feel safe at night.						
20	Residents feel safe in the area they live in.	93%	93%	Improve year on year	97%	Achieved	∅
21	Westminster is a place where people from different backgrounds get on well together	83%	70%	Improve year on year	85%	Achieved	∅
22	Residents agree they can influence decisions affecting their local area	44%	44%	Improve year on year	54%	Achieved	∅

Performance measures		2012/13 Performance	2013/14 Target	2013/14 Performance	Status	Movement
<b>Strategy and Communications - Voluntary Sector</b>						
23	Number of people who volunteer through volunteer brokerage with Voluntary Centre Westminster (YTD)	700	850	868	Achieved	∅
24	Number of people interested in volunteering	2,000	2,450	3,290	Achieved	∅
25	City Guides will support 40 events and recruit 75 active volunteers during 2013/14. (YTD)	20 events	40 events	56 events	Achieved	∅

Performance measures		2012/13 Performance	2013/14 Target	2013/14 Performance	Status	Movement
<b>Finance, Operations and Procurement</b>						
<i>Shared Service Centre, Business Development, Corporate Finance, Fraud, Internal Audit, Treasury, Procurement (TB corporate Services)</i>						
<b>&gt; Corporate Finance</b>						
26	Overall debt position.	£74.3m	Decrease on last year	£85.5m	Missed	⊘
	At the end of 2013/14 the debt position comprised of £16.9m Sundry Debt and £68.5, Service Specific Debt. The increase in Sundry Debt was largely due to increased in Children's Services and City Management. The increase in Service Specific debt relates mostly due to an increase in Property.					
27	Total savings achieved for 2014/15	£22.8m	£28.7m	£26.6m	Missed	∅
	At yearend 93% of the savings targeted for 2013/14 have been achieved, this was largely as a result of the shortfall of £2m in housing savings due to the significant policy and legislative changes. In 2014/15 the Council intends to meet its statutory duty to house homeless families and individuals and to continue with the different strands of the commissioning strategy to deliver a surplus.					
28	Forecast Reserve position at yearend.	£32m	£30m	£35m	Achieved	∅
29	Variance between forecasts and outturn position.	£5.0m underspend	£0	£0.6m underspend	Achieved	∅
<b>&gt; Revenue and Benefits</b>						
30	Time taken to process new benefit claims and changes of circumstance	20 days	16 days	15 days	Achieved	∅
31	Percentage of Council Tax collected.	96.3%	96.2%	96.3%	Achieved	↔
32	Percentage of business rates collected.	98.2%	98.1%	98.4%	Achieved	∅
<b>&gt; Fraud and Internal Audit</b>						
33	Percentage of "general" fraud investigations "closed" within 6 months.	85%	85%	80%	Missed	⊘
	The percentage of "general" fraud investigations "closed" within 6 months was 80% against a target of 85%, this will be a focus of improvement work in 2014/15.					
34	Percentage of non-housing/parking investigations closed with a "positive" outcome.	N/A	100%	100%	Achieved	N/A
35	Percentage of priority 1 and 2 Audit recommendations accepted and implemented by management	95%	95%	100%	Achieved	∅

<b>&gt; Business Improvement</b>						
36	All eligible Purchase Requisitions processed within 24 hours of receipt.	N/A	90%	<b>98%</b>	<b>Achieved</b>	N/A
37	Queries received by the E-Proc Helpdesk (First Line Support) resolved within 72 hours.	N/A	95%	<b>100%</b>	<b>Achieved</b>	N/A
38	P2P Purchase to Pay invoices processed within 30 days of receipt in WCC	N/A	80%	<b>92%</b>	<b>Achieved</b>	N/A
39	Journal transfers processed within 48 working hours.	N/A	95%	<b>100%</b>	<b>Achieved</b>	N/A
40	Financial queries and information requests dealt with in 48 working hours.	N/A	95%	<b>100%</b>	<b>Achieved</b>	N/A
<b>&gt; Complaints</b>						
41	Total number of stage 2 complaints received.	157	Decrease on last year	<b>167</b>	<b>Missed</b>	<b>⊘</b>
	The number of stage 2 complaints received is outside the control of the service, as complainants have the right to escalate their complaint from stage 1 to stage 2. However the Complaints team continue to perform strongly, with only 7% of stage 2 complaints in 2013/14 being upheld.					
<b>&gt; Treasury</b>						
42	Annual income generated from Investment Portfolio.	£4.12m	Increase on last year	<b>£3.97m</b>	<b>Missed</b>	<b>⊘</b>
	The target for 2013/14 was to increase the Investment Portfolio income from the 2012/13 level of £4.12m, however there was a small reduction by the end of 2013/14 and the final position for the year stood at £3.97m.					
43	Outstanding Debt on Treasury Loans.	£316m	Decrease on last year	<b>£286m</b>	<b>Achieved</b>	<b>∅</b>
<b>&gt; Procurement (Tri Borough Corporate Services)</b>						
44	Number of SME's supplier engaged by Council	N/A	Increase qtr on qtr	<b>1,116</b>	<b>Achieved</b>	N/A
45	Number of Voluntary Sector suppliers engaged by Council	N/A	Increase qtr on qtr	<b>74</b>	<b>Achieved</b>	N/A
46	Procurement savings signed off/approved	N/A	Increase qtr on qtr	<b>£28.3m</b>	<b>Achieved</b>	N/A
47	Procurement savings Pipeline (identified at gate 1)	N/A	Increase qtr on qtr	<b>£3.4m</b>	<b>Achieved</b>	N/A
48	Percentage Satisfied: Line of Business Customer Satisfaction Survey	N/A	Increase qtr on qtr	<b>65%</b>	<b>Achieved</b>	N/A
<b>Human Resources (Tri Borough Corporate Services)</b>						
49	Number of Agency Staff	272	275	<b>345</b>	<b>Missed</b>	<b>⊘</b>
50	Cost of Agency Staff	£7.65m	£8.00m	<b>£15.11m</b>	<b>Missed</b>	<b>⊘</b>
	The national targets relating to the number and cost of Agency Staff have been missed this year. However action remains on-going to reduce the number of agency staff by moving them to fixed term contracts where possible, with a particular focus on long term agency staff members.					
51	Time taken to hire employees	64.43 days	65.00 days	<b>86.96 days</b>	<b>Missed</b>	<b>⊘</b>
	This national target has not been met due to the additional time taken to operate a Tri Borough recruitment process. There have also been significant delays in some recruitment drives due to the need to re-advertise because of lack of candidates, where occupational health referrals are required and where successful appointees have had long notice periods to serve.					
52	Number of Full-time equivalent (FTE) Posts	2,636	2,428	<b>2,567</b>	<b>Missed</b>	<b>∅</b>
	In order to continue to reduce the number of FTE posts, work has been undertaken to encourage and assist business units in deleting vacant posts.					
53	Average number of sickness absence days per employee	5.54 days	5.75 days	<b>5.50 days</b>	<b>Achieved</b>	<b>↔</b>
54	Staff turnover as a proportion of workforce	16.0%	14.0%	<b>11.5%</b>	<b>Achieved</b>	<b>∅</b>
55	Number of staff in Post (FTE)	1,954	2,050	<b>2,000</b>	<b>Achieved</b>	<b>∅</b>
<b>Information services (Tri Borough Corporate Services)</b>						
<i>(Please note that these are the positions from Q3, the yearend positions will be updated once the data is available.)</i>						
56	Number of major IT incident (PRIORITY 1)	9	48	<b>30 (Quarter 3 position)</b>	<b>On Track</b>	<b>∅</b>

57	Percentage of staff satisfied with the IT service	77%	80%	<b>80% (Quarter 3 position)</b>	<b>On Track</b>	∅
58	Percentage of IT helpdesk queries resolved on initial contact	N/A	80%	<b>86% (Quarter 3 position)</b>	<b>On Track</b>	N/A
59	ICT savings programme delivered	N/A	Increase on last year	<b>£100k (Quarter 3 position)</b>	<b>On Track</b>	N/A
60	Percentage of freedom of Information requests responded to within 20 working days.	85%	100%	<b>95% (Quarter 3 position)</b>	<b>On Track</b>	∅
<b>Legal and Democratic (Tri Borough Corporate Services)</b>						
61	% of fee earners total hours recorded as chargeable hours	N/A	70%	<b>72%</b>	<b>Achieved</b>	N/A
62	Delivering a balanced traded service budget	Balanced Budget Delivered	Balanced Budget delivered	<b>Balanced Budget Delivered</b>	<b>Achieved</b>	↔
63	% of fee earners exceeding their individual annual chargeable hours targets by 5%.	N/A	20%	<b>51%</b>	<b>Achieved</b>	N/A
64	All official request searches by the service are accurate and returned within 3 working days	95%	100%	<b>100%</b>	<b>Achieved</b>	∅

## APPENDIX 2 – 2013/14 BETTER CITY, BETTER LIVES

The overall status for the BCBL key projects and activities are based on the collective assessments of business plan deliverables and measures that feed into each Cabinet Member project/activity. In total there are 120 Cabinet Member Priority Projects and activities linked to the Better City, Better Lives (BCBL) ambitions. The split across the 3 ambitions is shown in the table below.

**Summary – Status of Cabinet Member projects and activities by BCBL ambitions at the end of the 2013/14 financial year:**

	Complete	On Track	Missed
<b>Safer, Healthier City</b>	27	25	5
<b>Enterprising City</b>	14	23	1
<b>Connected City</b>	14	10	1
<b>Totals</b>	<b>55</b>	<b>58</b>	<b>7</b>

Overall Status description	
<b>Complete</b>	Project/activity completed by agreed date in 2013/14
<b>On Track</b>	Project/activity on track to be delivered in 2014/15 or as part of the Better City, Better Lives (BCBL) Year 2 programme
<b>Missed</b>	Slippage against project/activity delivery

Our Priorities	Key Projects /Activities	Status
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### A SAFER, HEALTHIER CITY

We want to ensure that everyone in Westminster feels healthy and safe.

Longer, healthier independent lives where everyone is empowered to play as full a role in society as possible	1	<b>Health and Wellbeing Strategy</b> – support the delivery of the emerging Joint Westminster Health and Wellbeing Strategy, which brings the council and GPs together to tackle the most critical health needs of our communities.	On Track
	2	<b>Development reviews</b> - we will ensure that 75% of 2 year olds in Westminster will receive a developmental review.	Missed
	3	<b>Development reviews</b> - we will target developmental reviews for 2 years old in Westminster's most deprived wards.	Missed
	4	<b>Parks and open spaces</b> – increase opportunities for active recreation and develop an ActiveWestminster programme across parks and open spaces.	Complete
	5	<b>Cycling and walking strategies</b> – develop cycling and walking strategies for Westminster	On Track
	6	<b>Recycling</b> - continue to focus on reducing Westminster's impact on the environment by investing in recycling.	On Track
	7	<b>Wellbeing/Big Society</b> - we will continue to promote wellbeing and champion the Big Society by securing up to £70m of investment in improving access to psychological therapies, empowering social tenants to get more involved in decisions taken by their landlord, and drive forward the City Council's Green agenda	On Track
	8	<b>Private rented housing sector grant</b> – support the independent living of disabled and/or older residents through the effective and efficient delivery of the private rented housing sector grant.	Complete
	9	<b>Collective energy purchasing scheme</b> – join a collective energy purchasing scheme that could help local households save hundreds of pounds per year on their energy bills.	Complete
	10	<b>Health and Wellbeing Hub</b> – we will submit a planning application for a new Health and Wellbeing Hub at Church Street to help improve the health and wellbeing of the local population through cross service working.	Complete
	11	<b>Workplace wellbeing</b> – starting with Transport for London we will sign-up five of the biggest employers in the city to our Workplace Wellbeing Charter to address causes of ill health at work and reduce sickness levels.	On Track
	12	<b>Oral health</b> – promote oral health through our services for vulnerable people.	On Track
	13	<b>Sexual health</b> – review our HIV services in particular taking account of prevention and testing as well as care and support for those living with HIV.	On Track
	14	<b>Substance misuse services</b> – reduce the impact of parental and young people's substance misuse through the Community Budget family initiative.	On Track
	15	<b>Specialist housing for older people</b> – undertake a major redevelopment project to change the amount and mix of care home and specialist housing provision in Westminster.	On Track
	16	<b>Health and community social care</b> – establish an integrated health and community social care service across Westminster, Kensington & Chelsea and Hammersmith & Fulham that is easy to access, built around individual needs, and delivers the best possible care whilst providing the best value for public money.	Complete
	17	<b>Rough sleeping</b> – develop a rough sleeping strategy which creates more specialist roles for daycentres and outreach teams whilst working with the GLA and local authorities to provide pan London response to rough sleeping.	Complete
	18	<b>Independent advice and support</b> – provide a new advice service in Westminster from August 2013. The new service will be more effective and efficient targeting services at the most vulnerable and providing advice in priority areas.	Complete
	19	<b>Neighbourhood Sport</b> - we will invest at least £150,000 to help our young people be more active with at least 100 hours of free activities provided in our communities every week.	Complete
	20	<b>New Moberly sports centre</b> – progress the redevelopment plans include a new £17m sports centre on the Moberly site, improvements to the outdoor games area at Queens Park and a new community sports facility on the Jubilee site.	On Track
	21	<b>Porchester health and fitness facility</b> – deliver a new £1m flagship health and fitness facility at the Porchester Centre to include a new health and fitness gym, new dance studio and refurbished works to the changing facilities.	Complete
	22	<b>Neighbourhood Sports Programme</b> – further develop and deliver a programme of free 'doorstep' sports and leisure activities for young people. Working with partners, invest at least £200,000 in the programme and deliver at least 100 hours of free activities every week.	Complete
	23	<b>Westminster Mile Event</b> – deliver the inaugural Westminster Mile event in May 2013. The event is a key aspect of the sport and leisure legacy programme with 4000 expected to take part in its 1st year – rising to 10,000 in subsequent years.	Complete
24	<b>ActiveWestminster Legacy programmes</b> – promote 12 legacy programmes to connect residents and visitors with the excitement, and opportunity brought by the Olympic Games and to deliver a lasting legacy of sustainable opportunities.	Complete	
Strong, responsible	25	<b>Troubled families</b> – We will ensure that 50% of families on the Troubled Families programme will have resolved their re-offending, Anti-Social Behaviour, and poor school attendance.	Missed

Our Priorities	Key Projects /Activities	Status
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## A SAFER, HEALTHIER CITY

We want to ensure that everyone in Westminster feels healthy and safe.

families which give every child the best start in life	26	<b>Care leavers</b> - we will double the rates of children leaving care to Adoption and Special Guardianship Orders.	Missed
	27	<b>Protection Plans</b> - We will halve the numbers of Children subject to a Protection Plans for the second time	Complete
	28	<b>Care</b> - We will reduce the numbers of adolescents needing to come into care	Complete
	29	<b>School readiness</b> – we will drive up levels of School Readiness for Children in Westminster	On Track
	30	<b>Adoption</b> – we will achieve a 20% increase in the recruitment of adoptive parents.	Complete
	31	<b>Foster care</b> – we will recruit 25 foster carers.	Missed
	32	<b>Children in Care</b> - we will ensure that every child is placed with adopters within 12 months of the decision to adopt taking place compared to the current timeframe of 18 months now	On Track
	33	<b>Foster care</b> - we will ensure that 80% of children requiring foster care will be placed with TriB foster carers by 2014.	Complete
	34	<b>Day Care</b> - we will double the number of free daycare opportunities for 2 year olds.	On Track
	35	<b>Day Care</b> – we will target free daycare opportunities for 2yr olds in the most deprived ward	On Track
	36	<b>Housing renewal programme</b> - subject to a vote by local people, we will start work on our ambitious Housing Renewal programme that will build 1,000 new homes, 490 of which will be prioritised for low and middle income families and overcrowded households	On Track
	37	<b>Residential environmental health service</b> – achieve 300 referrals from health professional and voluntary groups working with vulnerable residents living in inadequate private rented homes.	Complete
	More visible enforcement and improved public access to police	38	<b>Family Learning with Westminster Adult Education Service</b> – continue to work with schools to improve attainment for children by equipping parents with the language, literacy and numeracy skills to support their child’s learning in at least 50% of Westminster primary schools annually.
39		<b>Marylebone library</b> – progress the development plans for a new £12m Marylebone Library at Luxborough Street.	Complete
40		<b>Youth offending</b> - we will reduce further the numbers of young people becoming criminals.	On Track
41		<b>Youth offending</b> – we will target service provision towards offenders who are Children in Care and subject to an Order.	On Track
42		<b>Planning enforcement</b> – invest an additional £100k in planning enforcement to ensure a safe environment which encourages investment, retains Westminster’s character and protects residents from unregulated development.	Complete
43		<b>Air quality</b> – launch our revised Air Quality Action Plan that will see us work with businesses, schools and transport operators to cut emissions, raise awareness about air quality issues, and encourage measures that minimise emissions.	Complete
44		<b>Clean Streets</b> - we will invest an extra £300k in additional cleansing services, including additional sweeping, during summer in our busiest areas as well installing an extra 50 bins and street sweepers throughout the borough to ensure that Westminster remains the cleanest borough in the capital.	Complete
45		<b>Dog Control Orders</b> - we will promote responsible dog ownership and crack down on irresponsible behaviour by dog owners through a package of measures that help ensure the city is both clean and safe	On Track
46		<b>Wardens</b> – conduct a strategic review of the wardens” programme, developing a renewed and refreshed model which will continue to ensure Westminster’s streets are safe.	Complete
47		<b>CCTV</b> - we will develop a CCTV Futures Strategy with the Metropolitan Police Service which will secure £1m of capital investment in CCTV provision in Westminster to help deliver a safe and orderly city.	On Track
48		<b>Qualifications in food hygiene, licensing, and health and safety</b> – extend a training offer to employees and potential employees of Westminster businesses to provide essential qualifications in food hygiene, licensing, health and safety.	Complete
49		<b>Tackling fraud</b> – introduce trading standards to support older/vulnerable residents who could be victims of mass marketing scams including local intervention and support for repeat victims.	Complete
50		<b>Licensing protocol</b> – we will develop a our licensing protocol, improving models for joint working on problem premises	Complete
51	<b>Understanding the costs of the West End evening and night time economy</b> – we will seek to better understand the costs of the evening and night time economy of the West End to local public services	On Track	
52	<b>Police presence</b> – work in partnership to ensure greater public access to and visibility of local police including looking at options to co-locate police officers within council properties and other civic sites.	On Track	
53	<b>Professional Witness Service</b> – subject to match-funding, develop a Professional Witness Service on a borough wide basis to investigate potential crime and disorder in our community.	On Track	
54	<b>Victimisation</b> – we will develop a better understanding of victimization of crime and anti-social behaviour with a focus on repeat victimization and how we currently respond and our service models.	On Track	
55	<b>Domestic Abuse Strategy</b> – focus on improved support for victims, in particular those at high risk; the early identification of domestic abuse and the conviction rates of perpetrators of abuse.	Complete	
56	<b>Adult re-offending</b> – we will start a two year Adult Reducing Reoffending pilot that will work with the estimated 636 offenders a year across Tri B.	Complete	
57	<b>Shisha</b> – we will tackle all public health issues surrounding shisha smoking in Edgware Road and other streets in Westminster.	On Track	

Our Priorities	Key Projects /Activities	Status
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## AN ENTERPRISING CITY

We want every young person in Westminster to have the skills and opportunities to have a successful career. We want businesses of every size to thrive and succeed.

School leavers and adults with barriers to work are better able to enter employment	58	<b>Employability Passport</b> – invest in a pilot Employability Passport scheme which will provide students at schools in Westminster with the opportunity to gain the vital work experience and education needed to prepare them for work.	Complete
	59	<b>Workplace Co-ordinators</b> – invest in at least two additional Workplace Co-ordinators to broker opportunities in the retail, hospitality and construction sectors with Westminster employers for local unemployed residents.	On Track
	60	<b>Vocational training and education programmes</b> – explore opportunities to develop more localised training and development programmes, promoted through the FE colleges with 200 participants to take part in 2013/14.	Complete
	61	<b>Educational excellence</b> - we will ensure that 75% of Westminster’s pupils will achieve 5 grade A*-C at GCSE in 2013	Missed
	62	<b>Educational excellence</b> – we will ensure that every secondary school in Westminster will be rated as “Good” or “Outstanding” by OFSTED	Complete
	63	<b>NEETs</b> – we will halve the number of 16 to 18 year olds not in education, employment and training.	On Track
	64	<b>Care leavers</b> – we will achieve a 25% increase in the number of Care Leavers in Education, Employment and Training.	Complete
	65	<b>NEETs</b> – we will provide an opportunity in education, employment and training for every young person completing yr 1	On Track
	66	<b>University Technical College</b> – support the Sir Simon Milton Foundation to bid for a new UTC to provide young people with a world class educational facility that will offer vocational opportunities in partnership with a number of organisations.	Complete
	67	<b>Supported Employment</b> – develop new more co-ordinated model of services making better links to DWP commissioned services and other opportunities like volunteering and training.	On Track
68	<b>Literacy skills</b> – run programmes and workshops to develop the literacy skills of the public at a range of levels, including young people.	Complete	
69	<b>Libraries</b> – increase e-learning opportunities, provide more Business Information points and establish an ESOL (English as a Second Language) group.	Complete	
Conditions for start-ups and SMEs to be created and grow, particularly those owned by residents	70	<b>Enterprise Spaces Strategy</b> – launch an Enterprise Spaces Strategy setting out a 5 year framework to facilitate the generation of a new cluster of enterprise spaces (up to 50,000 sq ft).	On Track
	71	<b>Civic Enterprise Fund</b> – launch the third phase of the Civic Enterprise Fund for 2013 -17, injecting £2.1m over four years into innovative economic development projects and supporting 1,000 entrepreneurs and small business to access to a range of business coaching, mentoring, accelerator programmes and finance opportunities.	Complete
	72	<b>Supporting Businesses and Delivering Economic Development:</b> We will dedicate resources within the council to support our businesses in accessing advice and information and will work with them to sustain their growth and long term success in line with our adopted Economic Development Strategy	On Track
	73	<b>Westminster Adult Education Service (WAES)</b> – support local residents to set up their own businesses through the delivery of our bespoke Adult Enterprise programmes.	On Track
	74	<b>Business hub</b> – identify the location and commence work to establish a new enterprise hub in the north of the city to support start ups and micro businesses	On Track
	75	<b>Make it easy for businesses to comply with the law</b> – we will make sure that landlords and businesses based in Westminster only need to ask once for expert advice on complying with the law, reducing unnecessary inspection and paperwork	On Track
Local benefits that incentivise and reward responsible behaviour	76	<b>Fraud</b> - we will ensure value for money for Westminster’s council tax payers by continuing to root out and crack down on all types of fraud affecting the council, including housing benefit fraud, blue badge disabled parking fraud, council tax fraud and the sub-letting of social housing	On Track
	77	<b>Low council tax</b> – freeze council tax for the seventh successive year.	Complete
	78	<b>Council Tax Support</b> – we will provide a Council tax support system that means that those eligible receive 100% council tax benefit	On Track
	79	<b>Westminster City Save</b> – introduce the Westminster City Save scheme to replace the ResCard scheme, offering new special offers and discounts for Westminster residents.	Complete
	80	<b>Libraries</b> – provide a full programme of activities for adults and children including Homework clubs and a Youth Network and submit an Arts Council bid to fund Books on Prescription.	Complete
	81	<b>Universal Credit</b> – ensure a visible role for libraries in the roll-out of Universal Credit.	Complete
Enterprising and sustainable local public services that make our funds go further	82	<b>Westminster Community Homes</b> – continue to support the growth of Westminster Community Homes as an independent charity providing more affordable housing in Westminster including the current programme to add a further 90 unit to the stock	On Track
	83	<b>Support services</b> – we will work with BT to implement a range of new shared support services in partnership with Kensington & Chelsea and Hammersmith & Fulham.	On Track
	84	<b>Tri Borough partnership</b> – pursue further savings, efficiencies and ways of joint working through our Tri Borough partnership with Kensington & Chelsea and Hammersmith & Fulham, including taking forward work on initiatives emerging through our Community Budget pilot.	On Track
	85	<b>Community Budget pilot for health and social care</b> - deliver targeted preventative measures that manage the health and social care needs of local people, reducing unplanned hospital admissions and care home placements.	On Track
A distinctive and sustainable destination of choice for	86	<b>Soho Create</b> – make a commercial investment in the start-up of Soho Create, a new self-financing international event for the entertainment sectors	Complete
	87	<b>Piccadilly 2 Way Phase 2</b> – deliver the £8.5m phase 2 of the Piccadilly 2 Way scheme	On Track
	88	<b>Queensway /Westbourne Grove Civic Streets</b> – develop and enhance Queensway’s/Westbourne Grove’s public realm, supporting businesses in partnership with the Bayswater Business Improvement District.	On Track

Our Priorities	Key Projects /Activities	Status
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## AN ENTERPRISING CITY

We want every young person in Westminster to have the skills and opportunities to have a successful career. We want businesses of every size to thrive and succeed.

international investments	89	<b>West End</b> - work with partners to pursue improved coordination of the way in which the West End is promoted and marketed.	On Track
	90	<b>Thames Tideway Tunnel</b> – agree a Statement of Common Ground with Thames Water, contribute to the public enquiry and ensure Westminster benefits from the long term investment in the super sewer whilst mitigating the impact along the Thames foreshore.	On Track
	91	<b>Public realm funding</b> – continue to investigate ways to secure investment in the public realm in advance of development, including continuation of our public realm credits system, subject to legislation.	On Track
	92	<b>Planning Performance Agreements</b> – continue and further develop the successful Planning Performance Agreements scheme, securing investment to ensure the timely determination of applications and investment in the City.	On Track
	93	<b>Local Plan</b> – develop and consult upon detailed policy options for the Local Plan and prepare evidence base for the forthcoming examination in public.	On Track
	94	<b>Leicester Square</b> – restore the Grade II listed Shakespeare Statue and Fountain, and implement the new design for the ticket booth	Complete
	95	<b>Business Improvement Districts</b> - Help BIDs to design and deliver public realm projects to meet their public realm aspirations and work with HOLBA and NWEC to establish property owners BIDs as soon as the legislation is published	On Track



Our Priorities	Key Projects /Activities	Status
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## A CONNECTED CITY

We want everyone in Westminster to feel more involved in their local community. We want to make it easier for people to make connections, and to feel more connected to vital services and information

People help themselves and each other before asking the council for help	96	<b>Easier and fairer parking rules</b> – we will continue transforming our parking service by extending marshals, bay sensors and mobile apps, and launch a new Park Right Guide	Complete
	97	<b>Online submission of applications and payments</b> – enable on-line submission of applications and payments for temporary Structures, Cranes and Temporary Traffic Orders.	On Track
	98	<b>Customer Service programme</b> – provide a more accessible on-line presence including the expansion of webchat facilities and the introduction of mobile apps, potentially answering queries more easily and reducing office time.	Complete
	99	<b>Self services</b> – expand the use of Interactive Voice Response and identify further opportunities to provide customers with the ability to self serve.	Complete
	100	<b>Transport and Travel Support Strategy</b> – provide travel support which encompasses the full range of vehicles, support, badges and benefits available to people to enable them to get around in their communities.	On Track
People from different backgrounds get on well together	101	<b>New resident welcome pack</b> – create an on-line welcome pack for new residents which sets out the council’s expectation of responsible citizenship and provides information that makes it easy and rewarding to make a positive contribution to your local community.	On Track
	102	<b>Engaging with the voluntary and community sector</b> – we will develop a new approach to engaging with local communities and voluntary partners.	Complete
	103	<b>Small grants</b> – provide grants of up to £2,000 for residents and community groups who want to run a project that will bring local people from different backgrounds together.	Complete
Increase in the number of people who volunteer	104	<b>Westminster Community Homes</b> – support volunteering opportunities in Westminster through Westminster Community Homes by providing funding to CityWest Homes to help run community programmes in the city.	On Track
	105	<b>Volunteering brokerage</b> – continue to support our core volunteering offer by funding a volunteering brokerage service delivered by Volunteer Centre Westminster. During 2013-14 the service expects to support 850 people into volunteering opportunities while improving employment prospects.	Complete
	106	<b>Active Volunteers</b> – recruit at least 100 new sports volunteers in 2013/14 by promoting clearer routes to volunteering opportunities locally and launching a new Active Volunteers programme.	Missed
	107	<b>City Guides</b> – promote City Guides as the council’s flagship volunteering programme. City Guides will support 40 events and recruit 75 active volunteers during 2013/14.	Complete
Residents and businesses have a greater role in decision making	108	<b>Business Improvement Districts</b> - We will continue to work with existing and emerging BIDs to foster a sense of collegiate responsibility for the public realm. We will seek to develop effective working partnerships which reflect the interests and responsibilities that both organisations have in keeping BID areas safe, clean and well maintained.	Complete
	109	<b>Neighbourhood Forums</b> – lead upon the designation of areas and Neighbourhood Forums, supporting engagement with their communities and, where appropriate, the development of Neighbourhood Plans.	On Track
	110	<b>Queens Park Community Council</b> – support and advise upon the establishment of the Queens Park Community Council as it starts work in shadow form.	Complete
	111	<b>Devolution pilot</b> – establish a devolution pilot on the Churchill Gardens estate to give local people more of a say in the way services are run and designed.	Complete
Low cost digital access	112	<b>Internet protocol television</b> – install a fibre-optic network into 1,000 council properties on and around the Grosvenor Estate. This network will be used to provide residents with television, telephone and internet services.	On Track
	113	<b>Wi-Fi provision</b> – support the roll out of Wi-Fi and Fibre Optic broadband across the City, seeking to ensure installations are sited sensitively and appropriately.	Complete
Sustainable investment in infrastructure	114	<b>Victoria Interchange</b> – manage and coordinate the renewal of the Victoria Opportunity Area securing investment in the public realm and improved access at a major international transport hub.	On Track
	115	<b>Highways and Transportation Services</b> – re-let highways and transportation service contracts which include highways maintenance, street lighting, gulleys maintenance, transport projects, bridges, audit and compliance.	Complete
	116	<b>Clean streets</b> – invest an extra £300k in additional cleansing services, including additional sweeping, during summer in our busiest areas as well installing an extra 50 bins and street sweepers throughout the borough to ensure that Westminster remains the cleanest borough in the capital after being awarded the only five-star rating in London.	Complete
	117	<b>Electric vehicles</b> – join Transport for London’s Source London scheme which will deliver a pan-London electric vehicle recharging network for its members.	Complete
	118	<b>Energy efficiency</b> – deliver increased levels of energy efficiency in new and existing buildings, continue localised power generation project, and work with energy companies to increase the uptake of smarter, more efficient energy saving technologies.	On Track
	119	<b>Crossrail</b> – implementation of Crossrail, ensuring Westminster benefits from TfL’s £30m investment in public realm improvements once over site works are completed.	On Track
	120	<b>Community Infrastructure Levy</b> – develop a Community Infrastructure Levy for Westminster that ensures long term investment in strategic infrastructure without a significant impact upon the viability of development schemes.	On Track