



City of Westminster

BUSINESS PLAN PERFORMANCE REPORT (Q2 2012/13).

SUMMARY

This report provides the Quarter 2 (2012/13) update to Audit and Performance Committee on delivery against the business plans and priority performance measures.

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.

NOVEMBER 2012

Business Plan Performance Report

INTRODUCTION

This report provides the Quarter 2 (April – September 2012) update to Audit and Performance Committee on current progress with delivery against the business plans for 2012/13.

Page 3	Section 1 Overall Summary position	This section provides a high level summary of the council's overall delivery against the 12/13 business plans.
Page 4	Section 2 Tri Borough update	This section provides update on progress, activities and decisions concerning Tri-borough activities.
Page 4	Section 3 Resident Satisfaction Data	This section provides a summary of the results from the last Resident Survey (August 2012).
Page 6	Section 4 Cabinet Portfolio update	This section contains a high level progress and performance summaries against items in the portfolio business plans. This section also sets out the exception reports on areas that are off track. The portfolios are aligned to the Strategic Executive Board areas of responsibility as follows:
	<ul style="list-style-type: none"> 1. Adult Services and Health Page 6 2. Children's Services Page 8 3. Housing, Regeneration & Worklessness Page 11 4. City Management Page 13 5. Chief Operating Officer Page 16 6. Built Environment Page 18 7. Chief Executive Page 20 	
Page 22	Appendix 1 Priority measure assessments	Each portfolio business plan has a set of priority performance measures that have been assessed in conjunction with services.

Detailed business plan reports against each cabinet portfolio areas are available upon request. Please contact Nick Byrom (nbyrom@westminster.gov.uk) or Mo Rahman (mrahman@westminster.gov.uk) for more information.

SECTION 1: SUMMARY

Overall performance against items in the business plans at Quarter 2 continues to be positive. Delivery of the Council's business plans for 2012/13 has been successful over the second Quarter of this year. However there are a few areas that have that require some attention, details of which are highlighted in this report.

- **Deliverables** – 63 of 345 (18%) deliverables are now complete, an increase of 27 since Quarter 1, with a further 272 (79%) on track to complete by their agreed deadline. 7 deliverables are currently considered to be off track (same as Quarter 1) but the majority of these have completion dates of the end of the current financial year so are more likely to be considered low risk at this stage.
- **Milestones** – 207 of 808 (26%) milestones are now complete, an increase of 74 since Quarter 1, with a further 550 (68%) on track to complete on time and 32 (4%) off track and unlikely to be delivered on time.
- **Priority measures** – of the 279 measures in the performance framework, target information is available for 166 measures, of these 128 (46%) are on track to meet annual targets and 38 (14%) are off track. In terms of performance against last year's position, comparative data is available for 176 measures, of these 140 (50%) have improved or are the same as last year's position. The remaining 36 (13%) measures are currently deteriorating compared to last year however this number may reduce as positions improve by yearend. The full list of measures is available at appendix 1.

Delivery and performance summary

Progress against business plans	On track to be completed by agreed date	Off track, slippage on agreed completion date	Item completed	No update provided for Quarter	Total no. of items in business plan
Deliverables	272 (79%)	7 (2%)	63 (18%)	3 (1%)	345
Milestones	550 (68%)	32 (4%)	207 (26%)	19 (2%)	808

Priority Measures performance against annual targets	On track to meet target	Off track, annual target unlikely to be met	No Target information available	Total no. monitored in business plan
	128 (46%)	38 (14%)	113 (40%)	279

Priority Measures performance against last year's position	Improvement on last year's position	Deteriorating on last year's position	No change in position	No data available	Total no. monitored in business plan
	93 (33%)	36 (13%)	47 (17%)	103 (37%)	279

Recommendations

- Committee notes the content of the report;
- Committee reviews current status of deliverables, milestones, measures and risks and indicate any areas that require further investigation;
- Committee highlight any new emerging risks that have not yet been captured.

SECTION 2: TRI-BOROUGH UPDATE

This section of the report has been developed to provide a regular update on progress, activities and decisions concerning Tri-borough activities.

Key updates (October 2012)

- The Leaders of the three councils agreed last month to continue with the current plan for the Corporate Services programme. This means that the sharing of support functions, including HR, IT and others, will continue on course into 2013.
- Tri-borough HR Induction, Performance Management and Sickness briefings have continued to be held across the three boroughs, and a common competency framework across the three councils has been further developed.
- Whitehall gave the 'green light' to the Community Budget plans so far, more staff engagement events are planned for after the final report in October, and preparations are in progress for implementing projects in Troubled Families, Child Care Proceedings, Health and Social Care Integration and numerous others.
- A new library card system allowing residents of Westminster, Kensington and Chelsea and Hammersmith & Fulham to access all libraries run by the Tri-borough councils using their existing library card was launched on 3rd October.
- Staff at the Tri-borough councils can enjoy discounted membership at 13 council leisure centres throughout the three boroughs (eight in Westminster, two in Kensington and Chelsea and three in Hammersmith).
- A new HR page allows you to access all the Tri-borough HR information you need in one place.

For detail on all these updates and more on Tri-borough visit the TriBnet - <http://tribnet/Pages/Default.aspx>.

SECTION 3: RESIDENT SATISFACTION DATA

This section of the report summarises the key findings from the August 2012 Resident Survey.

Council Reputation

- 77% of residents are satisfied with the way the council is running the city. This represents an increase of 4% since May 2012. Nationally the figure stands at 70% both for all authorities and for those in London.
- 59% of residents perceive the council offers good value for money. This represents an increase of 2% since May 2012. Nationally the score is currently 50% and 49% in London.
- Several other reputation ratings have also started to rise again – such as the way the council is running the city (was 73% now 77%), the council is a strong leader in London (was 61% now 63%) and the council does enough for people like me (was 49% now 56%).

Local Area

- Residents were asked about the street in which they live. 81% are satisfied with the way it looks, (up 1% since May 2012) as well as 80% satisfied with how clean it is (down 2% since May). 78% of residents were satisfied with how safe their street is, and two in five (80%) are satisfied with how well Westminster City Council looks after it.
- 61% of residents feel the council is a leader in the local area, however the local problems such as rubbish and litter on the streets, young people being involved in gangs and violence among young people as well as those residents who feel their life is affected by crime, are having an impact on those who feel dissatisfaction towards the council.

- In regards to violence amongst young people, 27% feel this is a problem (down 2% since May 2012). This can be attributed to the summer holidays and therefore the rise teenagers during the day. Of those who are critics of the council, 44% consider this a problem. In terms of gangs, 68% of respondents feel this isn't a problem (up 5% since May).
- Rubbish and litter on the streets is a problem for 34% of people (up 6% since May), and this can be attributed to the increase in tourists due to the summer period as well as the Olympics. However while 29% of those who are satisfied with the council feel rubbish is a problem, 63% of those who are dissatisfied with the council also feel it is a problem.

Parking and the West End

- Overall understanding of the parking rules in Westminster has stayed steady since the last wave; however negative perception has increased amongst motorists. This can be attributed to the increase in parking suspensions as well as the Olympic Route network causing disruption.

Keeping Residents Informed

- 72% of residents feel informed about the services and benefits the council provides (up since May 2012).
- Historically, the council's publications have always been well received by most residents. Those who have seen them are kept informed about council services and benefits and more satisfied with the council. The Westminster Reporter has the highest awareness seen by 56% residents in the last six months (down 7% since January 2012). The council's website is a second most widely seen council communication channel, seen 52% of residents (down 5% since January). This is followed by the A-Z directory (38%), which has increased by six points since the last wave in May 2012.

Customer Contact

- The most popular reasons for contacting the council include enquiries or information into housing management (15%), home repairs (15%), and domestic and rubbish collections (13%). Of the 172 residents who contacted the council in the last three months, the majority (62%) did so by telephone. Nine percent contacted the council via the website and five percent contacted the council in person at a specific building or office.
- Customer care ratings have declined since May 2012. Of those who contacted the council, 61% say the first person they spoke to was able to help, 50% are satisfied with the handling of their enquiry and 46% were satisfied with the outcome of their enquiry.

Olympics

- Residents were asked a number of questions about how the Olympics impacted on their lives. The first measure is how informed residents felt about the impact of the Olympics on the area in which they live. This was the highest measure of all the informed measures, at 53% who felt informed, compared to 36% who were satisfied with the service.
- Residents were then asked how informed they were by various organisations. Westminster City Council scores as the second highest for those who felt informed (56%). The top informer is Transport for London with 82% of residents feeling they were informed compared to 14% who were not.
- Overall, a third (32%) of residents felt their daily routine was affected by the Olympics; however overall, 67% felt there was no disruption. The highest measure is for those who felt their daily routine was 'not at all' affected, at 34%
- A third felt the Olympics would benefit their local area, compared to just fewer than half that felt there would be no benefit.

A full report on all findings from the August 2012 Resident Survey is available on request.

SECTION 4: SEB PORTFOLIO UPDATE

This section contains high level progress and performance summaries of items in the portfolio strategic business plans. This section also sets out the areas of concern that are off track or overdue.

3.1 ADULT SERVICES

ANDREW WEBSTER

Older Peoples Service, Physical Disabilities Services, Learning Disabilities, Mental Health, Substance Misuse

Delivery and performance summary

Priority Measures performance against annual targets	On track to meet target	Off track, annual target unlikely to be met	No Target information available	Total no. monitored in business plan
	16 (53%)	10 (34%)	4 (13%)	30

Priority Measures performance against last year's position	Improvement on last year's position	Deteriorating on last year's position	No change in position	No data available	Total no. monitored in business plan
	14 (47%)	11 (37%)	1 (3%)	4 (13%)	30

Adult Services is now managed as a Tri-borough function and a single performance framework for all three boroughs has been developed. The performance framework covers 8 priority outcomes listed below which have been risk assessed based on the performance of the available measures against each outcome. The basket of indicators used to make the outcome assessments are included at appendix 1.

Ref	Priority outcome	Performance assessment
1	Greater productivity and value for money.	On track
2	Preventing people from dying prematurely.	No data
3	Maximise self reliance, personal responsibility and enable more people to find their own care solutions	On track
4	People are provided with the right help at the right time to facilitate recovery and regain independence	At risk
5	People with long term conditions stay independent for longer and are able to live the lives they choose	At risk
6	Risk is effectively balanced between empowering and safeguarding individuals.	On track
7	People with disabilities are active citizens and enjoy independent lives.	Off track
8	Identify carers and have their needs met within their caring role.	At risk

Based on the indicator baskets for each priority, outcomes 4, 5 and 8 are at some risk. Outcome 7 is considered off track as 4 of 5 measures are rated as off track by the service. These are the percentage of people supported with either learning difficulties or mental health disability needs in accommodation and employment. For example 44% of people supported with mental health needs are in settled accommodation compared to 74% last year.

For priority outcome 8 the percentage of known carers who have their cases assessed or reviewed has improved markedly from last Quarter. Performance has improved to 21.6% half way through the year and this is also an improvement on the same time last year. Additionally 76% of carers receiving a review or assessment have also received a support session, a 12% improvement on last year.

The positive direction of travel of the unit cost of home care has continued being 38p per session cheaper than last year. The home care caseload also continues for fall, with 121 fewer service users receiving home care than at the end of 2011/12. This will help to keep service expenditure within budget.

The service is to start the development of a new form of direct payments for individuals by taking a common approach across the three boroughs. This will include a new managed account to help make the arrangements more attractive and effective for individuals in need of support. This development will be linked to a new Tri-borough approach to commissioning home care with a new framework arrangement being procured in April 2013.

In partnership with NHS partners, the service recently submitted pilot evidence and methodology supporting the Out of Hospital Community budget project to the Department of Health. This integrated approach to commissioning and provision of health and social care is designed to explicitly reduce emergency hospital admissions, as well as residential and nursing home care admissions, reducing costs across the whole system.

In November, the three Cabinets will be considering proposals for the first steps towards integration of services for older and disabled people and rehabilitation and reablement services. These include the appointment of a joint Director of Community Health/Social Care Services, integrated senior management and co location of Community Health and Social Care Services aligned to the three Clinical Commissioning Group boundaries in Tri-borough, by April 2013. Plans for further operational integration around specialist roles and streamlining access of services will be taken forward after April.

Areas of Concern

Key priority measures off track or underperforming against last year are detailed below.

- ✗ 44% of people supported with mental health needs are in settled accommodation compared to 74% last year.
- ✗ 22% of carers known to social services have been assessed or reviewed so far this year. Compared to 34% last year.

Areas of Success

Key priority measures that have exceed or met annual targets

- ✓ The Council continues to reduce unit costs for home, residential and nursing home care.
- ✓ Admissions to residential and nursing care are lower than that recorded at the end of last year.
- ✓ So far this year 81% of people completed reablement and no longer require ongoing social care, compared to 78.2% last year.
- ✓ 40% fewer formal Adult Social Care complaints were received than last year.
- ✓ At the end of September, 6.9% of people were supported with learning disabilities into employment, up 0.6% on last year.
- ✓ 76.1% of carers received a tailored service specific to their needs, up 10% on last year.

Risks and issues flagged for management attention and action

- No risks reported this Quarter

Children's Commissioning, Children's Delivery Unit, Schools and Children's Tri-Borough

Delivery and performance summary

Progress against business plans	On track to be completed by agreed date	Off track, slippage on agreed completion date	Item completed	No update provided for Quarter	Total no. of items in business plan
Deliverables	41 (89%)	0	5 (11%)	0	46
Milestones	84 (92%)	0	7 (8%)	0	91

Priority Measures performance against annual targets	On track to meet target	Off track, annual target unlikely to be met	No data available	Total no. monitored in business plan
	16 (21%)	4 (5%)	56 (74%)*	76

* 20 KPIs available at Q2, updates for remaining 56 KPIs are made on an annual basis.

Priority Measures performance against last year's position	Improvement on last year's position	Deteriorating on last year's position	No change in position	No data available	Total no. monitored in business plan
	14 (18%)	4 (5%)	2 (3%)	56 (74%)*	76

* 20 KPIs available at Q2, updates for remaining 56 KPIs are made on an annual basis.

Delivery of the Children's Services business plan continues to progress well. 41 (89%) of deliverables are on track to be completed on time and 5 (11%) area complete. Since the implementation of the Tri-borough Children's Services Department the service has succeeded in maintaining good relationships with most schools in each of the three boroughs. For schools that continue to underperform, the LA continues to currently hold a small central funding for statutory intervention activities to support improvement in standards and achievement, as set out in the Tri-borough School Improvement Framework. These schools are reviewed regularly using Ofsted criteria and are placed on the 'Building Capacity from Within' intensive support programme.

In addition to this, the Tri-borough Education Service has produced a complementary Service Level Agreement, which includes a range of non-statutory school improvement services that schools can opt to purchase from the Local Authority. To enable the delivery of the Tri-borough School Improvement Framework and Service Level Agreement, a new staffing model has been designed that reflects the continued need for school improvement activities, but also the need to reduce spend in each of the three boroughs.

Building on Westminster's success with the Living City 75% GCSE programme, the Tri-borough Children's Services Department will be continuing the programme in the 2012/13 academic year and rolling it out to all secondary schools and academies in the Tri-borough area. The implementation of this is via the Educational Excellence Programme, which is part of the Community Budgets scheme. The objective of the Educational Excellence programme is to improve GCSE attainment at 5+ A*-C to 80% as a borough average by 2014 (and 75% by 2013) and to increase progression to Russell Group universities.

All secondary schools and academies have been given £20,000 to support activities aimed at increasing their results. Each school will be visited by a school improvement adviser to establish a GCSE attainment milestone for the 2012/13 academic year. If this milestone is achieved, a further £10,000 funding will be provided to the school on a payment-by-results basis for 2013/14. Furthermore, the Tri-borough Education Service is holding a central funding pot of £50,000 per borough that will be used to commission targeted activities, such as post-16 revision classes and residential university summer schools, with the objective of increasing the number of young people from the three boroughs that progress to Russell Group universities.

Service transformation reviews across Children's Services are currently underway in Children in Care & Leaving Care, Special Educational Needs, Disabled children and Multi Agency Safeguarding Hubs.

The SEN transport procurement project provides a good example of Tri-Borough opportunities. Budgeting for SEN transport has been a problem for many years, with overspends common in two of the boroughs. The cross-departmental procurement project aims to consolidate spend, routes and use of vehicles, as well as planning for future needs and standardising specifications based on past experience of best outcomes.

In terms of priority performance measures, data for majority of indicators is unavailable at this time as the report at year end. However of the 20 measures reported, 16 (21%) are on track and have improved on the last year's position and 4 (5%) are off track and have underperformed on the last year's position.

Initial headline data suggests Westminster children have performed well in the recent GCSE examinations but results from of the larger Academies are yet to be received by the Council. Official figures will not be available until January 2013. Results for Children in Care show a marked improvement in Level 4 and GCSE attainment compared to last year. Black and minority ethnic groups are also performing better in Key 2 and 4 this year than last year. However, Children with special educational needs achieving in key stage 2 English and Maths and GCSEs is lower than last year.

There has been a noticeable increase in the percentage of children becoming subject to a Child Protection Plan for the second or subsequent time. This is currently standing at 28% well over last year's position of 10%. The number of children in this particular cohort is small but these children have already been subject to a formal care intervention. 75% assessments for children's social care were carried out within the agreed timescale, 15% less than last year. At the end of September, the number of care leavers in suitable accommodation or in employment, education or training was higher than last year. This is likely to continue to increase by year end.

Areas of Concern

Deliverables / milestones that have not been completed within agreed timescales and underperforming priority measures are detailed below.

- ✗ Fewer assessments for children's social care were carried out within the agreed timescale compared to last year. 75% as at Quarter 2 compared to 90% last year.
- ✗ At the end of September, more than double the numbers of children have become subject of a Child Protection Plan for a second or subsequent time than that recorded last year.
- ✗ Children with special educational needs achieving in key stage 2 English and Maths and GCSE's is lower than last year.

Areas of Success

Key deliverables and milestones that have completed this Quarter

- ✓ The council has respond to the Troubled Families initiative to tackle families with multiple needs by removing red tape and allowing agencies to work together, sharing data and information to nip problems in the bud. This has been achieved through planning and the roll out of various interventions.
- ✓ A bespoke employment and training programme for looked after children and care Leavers has been developed to assist more young people into employment.
- ✓ Admissions advice booklet with the full range of school choice options has been developed, published and circulated to all stakeholders.
- ✓ A new local authority school improvement plan is now in place. This will focus on tackling failing schools and initiating the 80% club.

Areas of Success

Key priority measures that have exceed or met annual targets

- ✓ 100% of looked after children cases were reviewed within the required timescales for the Quarter.
- ✓ The stability of placements of looked after children have improved with fewer moves of children in care compared to last year.
- ✓ At the end of September, the number of care leavers in suitable accommodation or in employment, education or training was higher than last year. This is likely to continue to increase by year end.
- ✓ There is a marked improvement in Level 4 and GCSE attainment for children in care compared to last year.
- ✓ Black and minority ethnic groups are performing better in Key 2 and 4 this year compared to last year.

Risks and issues flagged for management attention and action

- No risks reported this Quarter

Housing Service, Regeneration, Property Services and Worklessness

Delivery and performance summary

Progress against business plans	On track to be completed by agreed date	Off track, slippage on agreed completion date	Item completed	No update provided for Quarter	Total no. of items in business plan
Deliverables	19 (76%)	2 (8%)	2 (8%)	2 (8%)	25
Milestones	39 (59%)	5 (8%)	13 (20%)	9 (13%)	66

Priority Measures performance against annual targets	On track to meet target	Off track, annual target unlikely to be met	No Target information available	Total no. monitored in business plan
	25 (86%)	3 (10%)	1 (4%)	29

Priority Measures performance against last year's position	Improvement on last year's position	Deteriorating on last year's position	No change in position	No data available	Total no. monitored in business plan
	14 (48%)	7 (24%)	7 (24%)	1 (4%)	29

Delivery over the second Quarter in the Housing, Property, Regeneration and Worklessness business plan has generally been good with over 80% of deliverables and milestones on track or completed.

There has been good progress in increasing the supply of new affordable homes and units delivered through Westminster Community Homes (WCH). 56 new affordable homes have been delivered since the start of the current financial year. 9 units have been valued and WCH are in discussion with the Council regarding in order to make offers to lessees to buy these units. A scheme to transform the Mozart Estate office in 8 residential units has been submitted for planning consent.

Currently the Handypersons Scheme budget will be exhausted in December unless an external bid to the Department of Health is successful. This service provides additional support to older and vulnerable residents. The Cabinet Member for Adult Services has asked officers to explore a different approach to commissioning using volunteers or a hybrid of volunteers/paid staff. This will extend the procurement period and the service is unlikely to be commissioned in 2012/13. Therefore there is a risk of a gap in provision whilst the service is being re-commissioned.

Corporate Property have successfully overseen refurbishment of the 8th Floor of City Hall. This floor is now occupied by new leaseholders. Further improvement and refurbishment works will re-commence in January 2013.

95% of the priority measures in the Housing portfolio are on track to meet their 2012/13 target. Homelessness acceptances are slightly up on the previous Quarter and levels recorded last year but are within target and demand for homelessness support is almost 12% lower than at the same time last year.

However, ongoing issues with the Orchard database mean that our current total Temporary Accommodation figures are estimates, based on Orchard reports but also rent account figures from the Housing Benefit service and information from accommodation providers. The increase in homeless approaches and acceptances in recent months make the total TA figure closer to 2100.

992 tenancy checks to detect instances of illegal subletting or housing fraud have been undertaken over the first half of the year. This measure has been carefully profiled across the year and although at this time the figures are below target, CityWest Homes are confident that this measure is on track to achieve the 4,000 tenancy checks by the end of March.

Areas of Concern

Deliverables / milestones that have not been completed within agreed timescales and underperforming priority measures are detailed below.

Housing Service

- ✗ **Commission the Handyman Scheme across the city to provide 600 vulnerable and older residents per year with assistance to improve their living conditions.**

Budget to deliver this 600 target will be exhausted in December 2012 unless external bid to Dept of Health is successful. Cabinet Member for Adult Services has requested officers explore different approaches to commissioning this service using volunteers or a hybrid of volunteers/paid staff model. Should no funding be made available this service is unlikely to be commissioned in 2012/13 and 600 target therefore is at risk.

Corporate Property

- ✗ **Achieve annual capital receipts target of £133m**

£122m cash from the North Wharf Road sale has been received. The forecast for the year has dropped slightly to £129m as some receipts are likely to slip into the first Quarter of 2013/14. £6m of this year's expected receipts are ring fenced to the Housing Revue Account.

- ✗ **Achieve annual rent income target £24.6m**

Potential rent income in addition to the guaranteed element includes unpredictable turnover rent and other cases depend on negotiated outcomes. Revenue monitoring assumes £760k income shortfall, which is in the mid-range of possibilities.

Areas of Success

Key deliverables and milestones that have completed this Quarter

Housing

- ✓ Tenancy Strategy to guide registered providers across the City has now been published.

Property

- ✓ Relocation of the Westminster Adult Education Service to Lisson Grove is now complete.
- ✓ Contract awarded for the redevelopment of the Moberly Sports Centre.
- ✓ Planning permission submitted for the refurbishment of 42 Westbourne Park Road and Amberley Road Redevelopment.
- ✓ The 2011/12 programme of refurbishments to schools now complete. 2012/13 programme underway and on track to be delivered within agreed timescale.

Areas of Success

Key priority measures that have exceed or met annual targets

Housing

- ✓ Levels of rough sleeping on any one night in the City remains at a consistent level (less than 100), despite significant increase in flow onto the streets.
- ✓ Annual target exceeded for the proportion of vulnerable people achieving independent living and people supported to maintain independent living.
- ✓ Resident Satisfaction levels have exceeded targets, these related to satisfaction with the service provided by the landlord and Housing Options Services.

Risks and issues flagged for management attention and action

- ✗ **Local housing allowance caps**, this change is likely to affect our homelessness budgets due to loss of private sector homelessness prevention properties, fall out of existing temporary accommodation contracts and higher homelessness preventions from households falling out from private sector.

Street Management, Premises Management, Waste and Cleansing, Park & Open Spaces, Parking and Olympics

Delivery and performance summary

Progress against business plans	On track to be completed by agreed date	Off track, slippage on agreed completion date	Item completed	No update provided for Quarter	Total no. of items in business plan
Deliverables	37 (84%)	1 (2%)	5 (12%)	1 (2%)	44
Milestones	77 (70%)	6 (6%)	22 (20%)	4 (4%)	109

Priority Measures performance against annual targets	On track to meet target	Off track, annual target unlikely to be met	No Target information available	Total no. monitored in business plan
	10 (63%)	2 (12%)	4 (25%)	16

Priority Measures performance against last year's position	Improvement on last year's position	Deteriorating on last year's position	No change in position	No data available	Total no. monitored in business plan
	7 (44%)	2 (13%)	2 (13%)	5 (30%)	16

Delivery over the second Quarter in the City Management business plan has been good with over 95% of deliverables and milestones on track or completed.

There has been significant work undertaken to increase the number and type of Primary Authority agreements. These agreements between the Environmental Health and Trading Standards Services and businesses allow the Council to set out regulation expectations on both sides to ensure businesses are properly advised and assessed to ensure they are compliant with the relevant legislation and standards. Work has begun to pilot the extension of the scheme to trade and business associations. The Council is currently working with Better Regulation Delivery Office and the British Hospitality Organisation to develop the scheme in order to offer its benefits and protections.

The Council has recently reviewed its fee structures and the challenge going forward will be to ensure sufficient uptake by businesses to move licensing services closer to cost neutrality.

Work has started to develop the Council's future Waste Management Strategy. The Environment Policy and Scrutiny Committee endorsed the initial approach for developing the future vision for waste management on the 20th September.

2012 has seen exceptionally low levels of Serious Youth Violence and Youth Violence compared to the previous 3 years, with levels approximately four times lower this summer compared to the summer of 2011. A large part of this is due to the significant reduction in robberies on youths aged 19 or under where weapons have featured in the offence. In addition, Head Teachers and other stakeholders have noted that there are fewer incidents of aggression outside schools, and young people feel more confident to be able to move freely around the City.

In terms of priority measures of the 12 that have been reported, 10 are on track to meet their targets with 2 off track. There has been a marked deterioration in the levels of litter and detritus as measured by our independent surveyors. The percentage of streets sampled where litter was evident has increased to 7%, up from 2.7% in the previous tranche. Streets found with noticeable detritus and staining have increased to 4% from 2.6%. These cyclical surveys assess random streets in the City for levels of litter and other cleanliness indicators. Results are dependent on number of factors such as if street cleansing or wastes collections have recently taken place and service levels do differ between central and residential areas. Spikes in data like this are not uncommon but there has been a 6% increase in the percentage of residents citing litter as problem since May and consequently of more concern.

Areas of Concern

Deliverables / milestones that have not been completed within agreed timescales and underperforming priority measures are detailed below.

Waste and Cleansing

✗ **Marked increase in the levels of litter and detritus on our streets**

Since 2011 we've reduced street cleansing resources by approx £4m / 20% of total resources deployed. This has led to a decline in street cleanliness standards and resident satisfaction levels. The service does not anticipate a return to previous standards of cleanliness with current resources but the situation should now stabilise as there are no further proposed reductions in cleansing levels at this time. The likelihood of increased complaints during the busy summer period next year has already been flagged on the Corporate Risk Register, this wasn't such an issue this summer due to additional Olympics funding.

Pest Control

✗ **Trading model performance and financial targets met for Pest Control Service.**

At the end of September the service received £20k from 3.5 months of trading. Projected end of year income of £32k, projection based on low pest activity and may change. Ongoing engagement and promotional underway to publicise service.

Areas of Success

Key deliverables and milestones that have completed this Quarter

Public Conveniences Service

✓ **Successful completion of the Public Conveniences divestment project.**

This has reduced annual expenditure on PC's from £2.1m to zero whilst keeping all 20 sites open, no reductions in opening hours and retained free access at a number of sites in predominantly residential areas.

Areas of Success

Key priority measures that have exceed or met annual targets

Parking Service

- ✓ Over 99% on-street parking compliance, this is the highest level achieved so far this year.
- ✓ The Service responded to 100% of parking correspondence from the public within appropriate timescales.

Premises Service

- ✓ The Handyman scheme to vulnerable people is progressing well. The service has undertaken 362 Handyman interventions to date against our annual target of 400 for the year. We expect to surpass this target in Quarter 3.

Street Management

- ✓ Both City Operations and Road Management have exceeded their income targets following a renewed focus on enforcement and the development of new income streams.
- ✓ The 2012 City Survey showed reductions in concern (compared with 2011) about key aspects of Anti Social Behaviour, including graffiti, vandalism and people being drunk and rowdy.

Risks and issues flagged for management attention and action

- × **Judicial Review underway based on sex shop owners querying fees in relation to sex shop licences.**
Counsel opinion sought and Fee review undertaken. Appeal date set for the 14th January 2013 on the EU Services Directive element of the Judicial Review. On Counsels advice WCC are seeking support from the Home Office, BIS, DCMS, nationwide Licensing Authorities, FSA, HSE in order to show the wider implications of the decision.

- × **Inability to sustain operation of the mortuary**
Issues with air handling unit have meant no high risk Category 3 air borne post mortems have taken place in a high risk room since September 2012. Work is ongoing to rectify and hopefully should be back online end Oct12. Critical Buildings Manual has been developed for the Mortuary by Corporate Property. Meetings are ongoing.

Finance & Performance, Customer Services, Information Services, Procurement & SRM, Transformation & Project management and Voluntary Sector Budgets.

Delivery and performance summary

Progress against business plans	On track to be completed by agreed date	Off track, slippage on agreed completion date	Item completed	No update provided for Quarter	Total no. of items in business plan
Deliverables	50 (58%)	2 (2%)	35 (40%)	0	87
Milestones	109 (50%)	9 (4%)	102 (46%)	0	220

Priority Measures performance against annual targets	On track to meet target	Off track, annual target unlikely to be met	No Target information available	Total no. monitored in business plan
	24 (65%)	6 (16%)	7 (19%)	37

Priority Measures performance against last year's position	Improvement on last year's position	Deteriorating on last year's position	No change in position	No data available	Total no. monitored in business plan
	15 (41%)	3 (8%)	9 (24%)	10 (27%)	37

Delivery in the Chief Operating Officer portfolio continues to progress well with only 2 deliverables off track. Some of the most notable deliverables completing this Quarter include a successful closure of accounts with an unqualified audit opinion and the mainstreaming of our Income Maximisation Strategy into our business planning process. The 2011/12 Final Accounts were presented to Audit and Performance Committee in September and approved by the Audit Commission with no formal qualifications. The closure process was completed to schedule and the District Auditor recognised a marked improvement in the quality of the working papers provided to support the draft financial statements and in the quality and timeliness of responses to audit queries. The Council has started to review procedures and any improvement options will be considered by the Change Control Board in November and applied to the 2012/13 closure process.

Initial work on the Income Maximisation Strategy that sets out how the Council can increase existing revenue streams or create new opportunities has been completed. Taking this forward in the short term, Services will be supported to develop viable options for generating new income through the Strategic Workstream process. The Council has also completed an internal Debt Review over the year-end process and recommendations are now being implemented.

Information Services has been supporting the Parking Service to implement a Business Intelligence application ParkRight that collects data on available parking spots and sends it not only to users in real-time but also street marshals who can use the information help drivers park in the City. Over 1,000 downloads have been made in the first month since the application went live.

In terms of priority measures 24 of 37 (65%) are on track to meet their end of year target. The current savings programme is on track to meet target as are indicators for Council Tax and Business Rates.

Areas of Concern

Deliverables / milestones that have not been completed within agreed timescales and underperforming priority measures are detailed below.

- ✘ Service Areas are projecting a £1.2M overspend against the Westminster Budget baseline of £215.5M (as set in the Council Tax Report). This is a reduction of £0.7M against the £1.9M overspend in Period 5, on the same basis.
- ✘ It takes the Council 22 days (target, 16 days) to process new benefit claims. This was partly due to the contractor's performance, but was primarily due to a significant increase in the volume of change of circumstances received for the Quarter.

Areas of Success

Key deliverables and milestones that have completed this Quarter

- ✓ A Trading Operating Model for the Development Unit has been established. New team appointments in place and communications to all stakeholders complete.
- ✓ A Tri-Borough SharePoint Delivery Assurance database has been created to track and assess delivery of initiatives and projects.
- ✓ Closure of yearend accounts for 2011/12 with an unqualified audit opinion complete and signed off.
- ✓ New Financial Regulations, how to guides and training programmes launched to all relevant staff.
- ✓ Fraud tsar and Audit and Performance Committee agreement to a fraud action plan now complete.

Areas of Success

Key priority measures that have exceed or met annual targets

- ✓ The number of users satisfied with IT Service Desk continues to increase and has passed the 75% target set.
- ✓ The Council is on track to exceed target collection levels for Council tax and business rates by yearend.

Risks and issues flagged for management attention and action

- No risks reported this Quarter.

*City Planning, Development Planning and Transportation Contracts***Delivery and performance summary**

Progress against business plans	On track to be completed by agreed date	Off track, slippage on agreed completion date	Item completed	No update provided for Quarter	Total no. of items in business plan
Deliverables	10 (77%)	2 (15%)	1 (8%)	0	13
Milestones	19 (53%)	7 (19%)	10 (28%)	0	36

Priority Measures performance against annual targets	On track to meet target	Off track, annual target unlikely to be met	No Target information available	Total no. monitored in business plan
	1 (17%)	3 (50%)	2 (33%)	6

Priority Measures performance against last year's position	Improvement on last year's position	Deteriorating on last year's position	No change in position	No data available	Total no. monitored in business plan
	1 (18%)	2 (33%)	3 (33%)	0	6

The service is starting to make good progress towards completing the Council's City Management Plan that will ensure our long term objectives of supporting sustainable growth within Westminster are delivered. Two stages of consultation have been completed to generate comments and ensure proposals are in line with the amended National Planning Policy Framework. These views will be analysed over the remainder of the calendar year with a focus on ensuring the evidence base is in place to finalise and to link with changes to the Community Infrastructure Levy before final implementation stages commence.

The Council is continuing work to support local businesses with the recently endorsed Paddington Business Improvement District (BID) renewal going to ballot over October and November 2012. This BID due to start 1 April 2013 and last until 31 March 2018. Cabinet also agreed the New West End Company BID renewal proposal in September. Balloting will be completed by the 13 December with the BID due to start from 1st April 2013 and continue through until 2018. This joint planning between Businesses and the Council should ensure there is a clear vision for a safe, clean and commercially successful West End.

Planning enforcement of short term residential lettings over the Olympics was a success. Cabinet Members Gate recently agreed to release Neighbourhood funding to the Ward Councillors representing Bryanston and Dorset Square, Hyde Park and Lancaster to extend this work for a further 12 months. There are numerous websites, companies and organisations that advertise properties for short-lets and furthermore are also actively seeking further properties for use for short term let purposes as the demand for such use is extremely high. Ward Councillors recognised the impact that short-term letting is having on the local environment in terms of impact on permanent residential amenity, fear of crime, community cohesion and the displacement of longer lets. Four Short-term Let Officers will continue their work in the alleviation of short-term letting in these three wards.

In terms of priority measures the Planning service continues to receive high volumes of planning applications. Westminster has seen a 19% increase in the number of planning applications received over the past two years in complete contrast to the overall national picture for the development industry. Almost 6,200 applications have been received over the year to date with just over 5,000 being determined over the same period. Over the last Quarter (July – September 2012) National targets for handling both Major and Minor applications have been met and performance in determining Other applications has stabilised. Local targets for handling times remain on target for major applications but below local targets for minor and other types. This large increase in workload has to be managed within the existing staff resource across Development Planning and consequently the levels of performance have reduced.

Areas of Concern

Deliverables / milestones that have not been completed within agreed timescales and underperforming priority measures are detailed below.

- ✘ **Establish and Implement alternative options for the delivery of the Building Control Service by the end of 2012.**
Project scope and approval is currently being reassessed by Cabinet Member and is unlikely to be implemented this year.
- ✘ **The processing time of planning applications remain below target levels.**
Westminster has seen a 19% increase in the number of planning applications received over the past two years in complete contrast to the overall national picture for the development industry. As Westminster has been faced with severe financial pressures during the same time period this large increase in workload has had to be managed within the existing staff resource across Development Planning. Consequently the levels of performance once achieved by this team have reduced.

Areas of Success

Key deliverables and milestones that have completed this Quarter

- ✓ **Working with our partners we delivered a safe and successful Olympic period in Westminster.**
We achieved this by undertaking enforcement procedures against any unauthorised activities in and around the event zones during the run up to and duration of the Olympics. Monitoring and managing the short term letting of residential property across Westminster before and after the Olympics. And to determine applications for temporary activities and usage in the run up to the Olympics.
- ✓ **Key public realm and transportation improvements have been delivered in Leicester Square, Piccadilly (2-Way) and Oxford Street East.**

Risks and issues flagged for management attention and action

- No risks reported this Quarter

Community Safety, Human Resources, Policy and Communications, Libraries and Sports & Leisure

Delivery and performance summary

Progress against business plans	On track to be completed by agreed date	Off track, slippage on agreed completion date	Item completed	No update provided for Quarter	Total no. of items in business plan
Deliverables	115 (88%)	0	15 (12%)	0	130
Milestones	222 (77%)	5 (2%)	53 (19%)	6 (2%)	286

Priority Measures performance against annual targets	On track to meet target	Off track, annual target unlikely to be met	No Target information available	Total no. monitored in business plan
	36 (42%)	10 (12%)	39 (46%)*	85

*Annual survey data, available June 2013.

Priority Measures performance against last year's position	Improvement on last year's position	Deteriorating on last year's position	No change in position	No data available	Total no. monitored in business plan
	28 (33%)	7 (8%)	23 (27%)	27 (32%)*	85

*Annual survey data, available June 2013.

The Tri-Borough Libraries Service has successfully rolled out a single operational structure that has delivered savings of £1.2m and also launched the One Card on the 3rd of October. In Sports and Leisure the 'Inclusive and Active 2' plan to promote improved access to opportunities for people with limited disabilities has launched and a new athletics track at Paddington Recreation Ground has recently opened.

Legal Services acted as the lead authority for the West Central Greater London Authority (GLA) constituency work with Hammersmith & Fulham and Kensington & Chelsea to deliver legally uncontested elections. The review of this work showed the election was completed with no legal challenges and the number of voter complaints received the lowest received at any previous election.

In terms of priority measures Library visit numbers are down 3.4% over Quarter 2 the reason being the Maida Vale Library had to close as a matter of emergency on 19th June 2012 due serious structural issues with the roof and the ceiling. As an interim measure, a temporary library was opened on 28th August in the basement areas of the building. Repairs on the roof are being carried out, but the library is not expected to return to normal operations until June 2013. Sport centre usage remains on track to meet its end of year target. In Human Resources the cost of Temporary and Agency staff has reduced to £3.3m and is now on track to meet the £7m target by year end. This would represent a saving of £650k compared to the previous year. Staff sickness continues at a low level at 2.29 days/FTE post and on track to exceed last year's result.

Areas of Concern

Deliverables / milestones that have not been completed within agreed timescales and underperforming priority measures are detailed below.

Library Service Tri-Borough

- × **Improved the customer experience when using HR services though the re-let of the transactional contract.**

Delays in receiving and evaluating final bids for re-let of transactional contract due to prolonged legal terms and conditions discussion.

Human Resources

- × **Number of Agency Staff recruited and associated costs higher than target levels.**

Total number of agency staff recruited at the end of September was 272 (target, 250), costing the Council £7.65m (target, £6m).

Communications and Strategy

- ✘ A number of **resident satisfaction and Council reputation measures** reported in the August 2012 resident survey are below target levels. These include service satisfaction ratings for council tax payers, tenants, older people, vulnerable people, parents and guardians. Appendix 1 provides more detail on all these measures.

Areas of Success

Key deliverables and milestones that have completed this Quarter

Human Resources

- ✓ HR successfully supported the Olympics project team in respect of HR policy protocols & advice up to, during and after the Olympic Games.

Legal and Democratic

- ✓ Shadow trading account for Legal services in place.
- ✓ Changes made to Standards Committee arising from the Localism Act 2011. The service has adopted the Local Government Association (LGA) model.
- ✓ Transition of Paddington Welfare, Edward Harvist from Social Services to Legal and Democratic Services (Committee Team) completed.

Library Service Tri-Borough

- ✓ Three sites in place for MyVoice Reading Hubs in Westminster. These Hubs provide a wide range of creative reading, writing and digital opportunities for young people aged 11-19, through their local libraries.
- ✓ The Library Service has rolled out a single library card, and single joining procedures that can be used in all Tri-Borough libraries
- ✓ We have achieved our target number of resident volunteers in Archives and Local Studies services. 3% in Westminster City Council, 25% in Kensington & Chelsea and 20% in Hammersmith & Fulham.
- ✓ Kensal Library refurbishment and installation of self service hub completed, the Library is now open to the public.

Sports, Leisure & Wellbeing

- ✓ Sports and Leisure membership programme for children and young people across the City now include non-resident young people who study in Westminster.
- ✓ ¹Increase in sports provisions and opportunities for people with disabilities in Westminster including sports and age specific programmes.
- ✓ Improved programme of opportunities which promote participation from those suffering from Mental Health issues. We are further developing the formal referral programme at Paddington Recreation ground to launch a new programme in partnership with the Mental Health Trust to better promote informal opportunities
- ✓ New membership 'architecture' delivered across all eight facilities to widen access to membership opportunities for the whole community. To specifically include a new membership for students, older people (55 years+) and people with limiting disabilities.
- ✓ New e-marketing offer launched (including text and e-mail services to participants) and on line bookings facility for all Westminster Sports & Leisure facilities.

Areas of Success

Key priority measures that have exceed or met annual targets

Human Resources

- ✓ Average number of sickness absence days per employee remains low at 2.29 days against last year's position of 6 days.

Sports, Leisure & Wellbeing

- ✓ We anticipate over 3 million visits to the Council's sports and leisure facilities by yearend. As at Quarter 2, over 1.5m visits were made, we are on track to exceed our end of year target of 3.4m visits.
- ✓ At the end of September, 297 active partner organisations are positively contributing to ActiveWestminster. Our end of year target of 300 is likely to be exceeded.

Risks and issues flagged for management attention and action

- No risks reported this Quarter.

For more information please contact Nick Byrom (nbyrom@westminster.gov.uk) or Mo Rahman (mrahman@westminster.gov.uk).

APPENDIX 1: QUARTER 2 PRIORITY MEASURE ASSESSMENTS

Each portfolio business plan has a set of priority performance measures that have been assessed in conjunction with services.

Performance Assessment	
	On track to deliver target.
	Off Track, will not achieve target.
	Delivered/ exceeded target.
	No update available for Quarter 2.

Performance against last year's position	
▲	Improvement on last year's position
▶	Position has deteriorated since last year
▼	Same as last year
U/A	No update available

¹Where no target information is available, last year's position has been reported in "2012/13 Target" column in table below.

Description	Quarter 2 Position	¹ 12/13 Target <small>*(Last year's position)</small>	Performance Assessment	Performance against last year's position	
Andrew Christie		Children's Services			
Children's Services					
1	Assessments for children's social care that were carried out within 45 working days of their commencement	75%	90%*	Off Track ▼	
2	Timeliness of placements of LAC for adoption following an agency decision that the child should be placed for adoption	100%	100%*	On Track ▶	
3	Stability of placements of looked after children: number of moves	3.50%	11%*	On Track ▲	
4	Children becoming the subject of a Child Protection Plan for a second or subsequent time	28.10%	10%*	Off Track ▼	
5	Looked after children cases which were reviewed within required timescales	100%	100%*	On Track ▶	
6	Referrals to children's social care going on to initial assessment	77%	65%*	On Track ▲	
7	Care leavers in suitable accommodation	87%	80%*	On Track ▲	
8	Care leavers in employment, education or training	66.70%	60%*	On Track ▲	
9	Re-referrals to children's social care	25%	15%*	On Track ▲	
10	Children in care reaching level 4 in English at key stage 2	81.80%	55%*	On Track ▲	
11	Children in care reaching level 4 in Maths at key stage 2	81.80%	64%*	On Track ▲	
12	Children in care achieving 5 A*-C GCSE's (or equivalent) at Key stage 4 (including English and Maths)	33%	25%*	On Track ▲	
13	The special educational needs (SEN/non SEN gap - achieving key stage 2 English and Maths threshold	34.9	45%*	Off Track ▼	
14	The special educational needs (SEN/non SEN gap - achieving 5 A*-C GCSE inc English and Maths	27.4	36%*	Off Track ▼	

Description		Quarter 2 Position	¹ 12/13 Target *(Last year's position)	Performance Assessment	Performance against last year's position
15	Key stage 2 attainment for Black and minority ethnic groups	82.1	78%*	On Track	▲
16	Key stage 4 attainment for Black and minority ethnic groups	68.2	64%*	On Track	▲
17	Percentage of looked after children with 3 or more placements during the year	3.50%	11%*	On Track	▲
18	Improved stability for children looked after	85.40%	80%*	On Track	▲
19	Reduction in re-referrals to social care	25%	15%*	On Track	▲
20	Caseload Summary numbers for children in need, child protection and looked after children.	1,953	2004 (Qtr 1 Position)	On Track	▲

Andrew Webster					
Adults Services					
Priority Outcome 1: Greater productivity and value for money					
1	Unit cost of home care	£12.82	£13.20*	On Track	▲
2	Unit costs of residential care	£821.30	£835*	On Track	▲
3	Unit costs of nursing home care	£640.85	£643*	On Track	▲
Priority Outcome 2: Maximise self reliance, responsibility and enable more people to find own care solutions					
4	No. of adults supported at home (snapshot) 18+	3,864	3,985*	On Track	▼
5	No. Adult residents supported to live independently with ongoing social care per 1,000 adult 18+ population	13.2	13.6*	On Track	▼
6	Rate of older people supported at home with alarms / telecare (snapshot)	12.7%	13.5%*	Off Track	▼
Priority Outcome 3: People provided with the right help at the right time to facilitate recovery & independence					
7	% of people completing reablement who do not require ongoing social care	80.7%	78.2*	On Track	▲
Priority Outcome 4: People with long term conditions stay independent for longer and are able to live their lives					
8	Ratio between: People supported at home with ongoing social care & people supported in residential/nursing care	4.5	4.5*	Off Track	▶
9	No. of older people (65+) in permanent residential placement (snapshot)	315	321*	On Track	▼
10	No. of older people (65+) in permanent nursing placement (snapshot)	257	248*	Off Track	▼
11	Admissions to residential care (65+) YTD	34	89*	On Track	▲
12	Admissions to residential care per 1,000 population (65+) per month	1.3	3.3*	On Track	▲
13	Average no. of new admissions to residential care (YTD) of those aged 65 and over per month.	5.7	7.4*	On Track	▲

Description		Quarter 2 Position	¹ 12/13 Target *(Last year's position)	Performance Assessment	Performance against last year's position
14	Admissions to nursing care (65+) YTD	47	92*	On Track	▲
15	Admissions to nursing care per 1,000 population (65+)	1.7	3.4*	On Track	▲
16	No. of adults supported at home with a personal budget as a % of all adults supported at home (eligible for a Personal Budget) (snapshot)	64.1%	67.6%*	Off Track	▼
17	% of adults with a Personal Budget who receive this as a Direct Payment.	30.2%	34.1%*	Off Track	▼
Priority Outcome 5: Risk is effectively balanced between empowering and safeguarding individuals					
18	% of alerts that lead to a safeguarding referral	63.8%	55.8%*	Off Track	▲
19	% of referrals completed in YTD that were substantiated or partly substantiated	50.7%	27.8%*	On Track	▲
20	Number of formal ASC complaints received (YTD) as a rate per 10,000 resident population (MYE)	1.8	3.0*	On Track	▲
Priority Outcome 6: People with disabilities are active citizens and enjoy independent lives					
21	% of people supported with learning disabilities in employment	6.9%	6.3%*	On Track	▼
22	% of people supported with mental health needs supported in employment	3.0%	5.4%*	Off Track	▼
23	% of people supported with learning disabilities in settled accommodation	73.1%	74.7%*	Off Track	▼
24	% of people supported with mental health needs in settled accommodation	43.9%	74.1%*	Off Track	▼
Priority Outcome 7: Identify carers and have their needs met within their caring role.					
25	% of carers known to social services who are assessed/reviewed in the year.	21.6%	33.4%*	Off Track	▲
26	% of carers who receive a carers service as a result of a carers assessment or review	76.1%	64.3%*	On Track	▲

Barbara Moorhouse					
► Strategic Finance & Procurement					
1	Forecast Reserve position at yearend	£25m	£22m	On Track	▲
2	Planned savings achieved	22.8m	22.8m	On Track	▲
3	Variance between forecasts and outturn position.	£1.2m Overspend	Minimum Slippage	On Track	▼
4	Overall debt position.	76.2m	73.2m	Off Track	▼
5	Amount of sundry debt over 31 days old outstanding.	63%	TBC	N/A	▲
6	Percentage of Council Tax collected.	54.9%	96.2%	On Track	▲
7	Percentage of Business rates collected.	53.3%	98%	On Track	▲
8	Time taken to process new benefit claims.	22 days	16 days	Off Track	►

Description		Quarter 2 Position	¹ 12/13 Target <small>*(Last year's position)</small>	Performance Assessment	Performance against last year's position
9	Corporate Invoice for Purchasing Cards processed and paid within 14 days of receipt.	Achieved	Achieved	On Track	▲
10	All eligible Purchase Requisitions processed within 24 hours of receipt.	97%	90%	On Track	▲
11	Percentage of "general" fraud investigations "closed" within 6 months.	76%	85%	Off Track	▶
12	Number of non-housing/parking investigations closed with a "positive" outcome.	100%	100%	On Track	▲
13	Number of Housing Benefit /Council Tax Benefit fraud prosecutions.	3	18	Off Track	▶
14	Number of Housing Benefit /Council Tax fraud sanctions.	16	74	Off Track	▲
15	Journal transfers processed within 48 working hours	100%	95%	On Track	▲
16	Financial queries and information requests dealt with in 48 working hours	98%	95%	On Track	▶
17	Number of new requests to support 'major' projects	2 requests	Max 5 requests per Quarter	On Track	▼
18	Proportion of requests fulfilled within 4 weeks of going to SEB	100%	75%	On Track	▲
19	Benchmarking of average cost of contractor compared to market rate London Average (per day) = WCC Average (per day) =	£515pd £438.50	Less than London Average	On Track	▲
20	Number of non 'charge out days' – below a %	26%	25%	On Track	▼
21	Level of variance between proposed savings and actual as per delivery assurance process	98%	100%	On Track	▲
22	% of SEB reports which were submitted on time and accurate	100%	100%	On Track	▶
23	% satisfaction with PM training (feedback following training)	100%	80%	On Track	▶
24	Number of hits on PM toolkit (PM portal to be developed)	242 hits on 30 days	Qtr on qtr increase	On Track	▲
▶ Information Services					
25	Variance from Capital budget.	£184k Slippage	Agreed slippage	Off Track	N/A
26	Variance from Revenue budget.	£100,000 Underspend	0	On Track	▲
27	Percentage of users satisfied with IT Service Desk.	76.68%	75%	On Track	▲
28	Number of Priority 1 incidents raised across entire IT environment.	7.67	20	On Track	▶
29	Number of disputes requiring financial settlement.	0	1	On Track	▶
30	Proportion of Information Commissioner's Office (ICO) interventions	0%	90%	On Track	▶
▶ Complaints Services					
31	Total number of stage 3 complaints received.	87	140	On Track	▼

Description		Quarter 2 Position	¹ 12/13 Target <small>*(Last year's position)</small>	Performance Assessment	Performance against last year's position
Ben Denton					
▶ Housing Services					
1	800 Homeless acceptances.	372	800	On Track	▲
2	Total number of homelessness applications received by the Council.	641	1,445 <small>(Last year's position)</small>	On Track	▲
3	H/holds prevented or relieved from becoming homeless through active homelessness casework or discharged into private sector.	370	At least 240	On Track	▲
4	TA occupancy rate at 97% to deliver budget forecast.	98%	97%	On Track	▼
5	Number of households in temporary accommodation.	2,100	2,450	On Track	▼
6	Number of people sleeping rough on a single night in Westminster.	78	<100	On Track	▲
7	Percentage of entrenched rough sleepers' suitability accommodated.	78%	50%	On Track	▲
8	Time taken to resolve the needs of persons needing major adaptations in the private sector.	21.3 weeks	25 weeks	On Track	▼
9	Percentage of vulnerable people achieving independent living.	75%	75%	On Track	▼
10	Percentage of people supported to maintain independent living.	99.39%	98%	On Track	▲
11	No. of single people with vulnerabilities assisted via the Single Person's Housing Pathway.	37	200	On Track	▶
12	Number of older people re-housed into community supported housing.	36	150	On Track	▲
13	Number of homelessness clients accessing training, volunteering or employment opportunities through the HELP Scheme	33	60	On Track	▼
14	Percentage of Decent Homes within council stock.	100%	100%	On Track	▶
15	Resident satisfaction with major works (Base 71: stretch 73%).	84%	71%	On Track	▲
16	Additional properties achieving CityWest Standard.	638	850 units <small>(54% of stock)</small>	On Track	▲
17	Tenant Satisfaction with services provided by landlord 77% (Stretch 80%).	89%	77%	On Track	▲
18	Lessee Satisfaction with services provided by landlord 54% (Stretch 57%).	62%	54%	On Track	▶
19	Percentage of customers who perceive the service from HOS good or excellent.	92%	90%	On Track	▶
20	Undertake 4,000 tenancy checks to identify instances of illegal subletting and other forms of social housing fraud.	922	4,000	On Track	▲
▶ Property Services					
21	Investment Portfolio – achieve capital receipts target Achieved: Full year forecast:	£122m £129m	£133m	Off Track	▶
Commentary: £122m cash from the North Wharf Road sale has been received. The forecast for the year has dropped slightly to £129m as some receipts are likely to slip into the first Quarter of 2013/14. £6m of this year's expected receipts are ring fenced to the Housing Revue Account.					

Description		Quarter 2 Position	¹ 12/13 Target *(Last year's position)	Performance Assessment	Performance against last year's position
22	Investment Portfolio – achieve rent income target Guaranteed income Best Case:	£22.8m £24.8m	£24.6m	Off Track	▼
Commentary: Potential rent income in addition to the guaranteed element includes unpredictable turnover rent and other cases depend on negotiated outcomes. Revenue monitoring assumes £760k income shortfall, which is in the mid-range of possibilities.					
23	Investment Portfolio – reduce arrears by 15%	£4.8m arrears	15%	On Track	▲
24	Investment Portfolio – void properties (by value) to be improved on last year's closing position	1.14%	< 3.12%	On Track	▲
25	Compliance – achieve minimum of 95% completion of all compliance audits on or before agreed dates	100%	95%	On Track	▲
26	Compliance – achieve minimum of 95% completion of all compliance actions on or before agreed dates	91%	95%	On Track	▼
27	Space Utilisation – achieve average workspace standards of 10m ² or below	7.5m ²	10m ²	On Track	▶
28	Space Utilisation – achieve desk ratio of 7:10	10:10	07:10	Off Track	▶
Commentary: We will be making better use of space (e.g. replacing offices/meeting rooms with desks) as part of the forthcoming restack of City Hall, but the target will not be achieved this year.					

Leith Penny					
City Management					
1	Provide Handyerson scheme to vulnerable people. Fee income to date Practical completion achieved Handyperson interventions	£26K 21.3 weeks 362	N/A 25 weeks 400	On Track	▲
2	Set up and maintain up to eight Primary Authority Agreements.	12	8	On Track	▲
3	Improve market occupancy. Berwick Strutton Ground Rupert Street Tachbrook Church Street	86%, 83%, 23%, 32%, 59%, Mon - Fri 98%, Sat	55%	On Track	▲
4	Number of days saved on the network by collaborative working.	55	200	On Track	N/A
5	Number of utility defects raised	190	620	On Track	N/A
6	Improved street and environmental cleanliness (Litter).	7%	3%	Off Track	▼
7	Improved street and environmental cleanliness (Detritus).	4%	3%	Off Track	▼

Description		Quarter 2 Position	¹ 12/13 Target <small>*(Last year's position)</small>	Performance Assessment	Performance against last year's position
8	Improved street and environmental cleanliness (Graffiti).	4.8%	5%	On Track	▲
9	Improved street and environmental cleanliness (Fly posting).	0.8%	1%	On Track	▲
10	To increase the number of prestigious Green Flag Awards for our open spaces.	24	24	On Track	▶
Parking					
11	On-street parking compliance.	99.04%	95%	On Track	▲
12	Number of parking appeals.	1,221	N/A	N/A	▲
13	Correspondence responded to within 10 days.	100%	100%	On Track	▶

Mike More					
Human Resources					
1	Average number of sickness absence days per employee	2.29days	6 days	On Track	▲
2	Staff turnover as a proportion of workforce Excluding redundancies Including redundancies	5.93% 7.22%	15%	On Track	▲
3	Number of Full-time equivalent (FTE) Posts	2,610	2,428	On Track	▲
4	Number of staff in Post (FTE)	1,931	1,996	On Track	▲
5	Time taken to hire employees	76 days	65 days	On Track	▲
6	Number of Agency Staff	370	250	Off Track	▼
7	Cost of Agency Staff	£3.26m	£7m	Off Track	▼
Communications and Strategy					
8	The Council Takes into account resident's decision	48% (Aug Survey)	N/A	N/A	▲
9	Media favorability.	45% (Aug Survey)	N/A	N/A	▶
10	Resident advocacy rating.	51% (Aug Survey)	N/A	N/A	▲
11	Percentage of residents satisfied that the Council keeps them informed.	72% (Aug Survey)	N/A	N/A	▶
12	Percentage of people who find the Council's website useful.	66% (Aug Survey)	N/A	N/A	▲
13	Council Tax payers and their families - % agree VFM	58% (Aug Survey)	62%	Off Track	▲
14	Older people - % 60+ council does enough	60% (Aug Survey)	62%	Off Track	▲
15	Parents and guardians - % parents informed	65% (Aug Survey)	75%	Off Track	▼

Description		Quarter 2 Position	¹ 12/13 Target *(Last year's position)	Performance Assessment	Performance against last year's position
16	Visitors - % residents who think the Westminster is good place to visit	86% (Aug Survey)	90%	Off Track	▼
17	Healthier people - % agree council encourages healthy lifestyles	63% (Aug Survey)	60%	On Track	▲
18	Council lessees - % lessees satisfaction with the Council	80% (Aug Survey)	74%	On Track	▲
19	Council tenants - % tenants satisfaction with the Council	69% (Aug Survey)	76%	Off Track	▼
20	Vulnerable adults - % sat Westminster services for those with a disability	32% (Aug Survey)	40%	Off Track	▲
21	Motorists - % of motorist understand parking rules	75% (Aug Survey)	69%	On Track	▶
22	The Council is a Efficient and well run	62% (Aug Survey)	67%	Off Track	▼
23	The Council is a Strong leader in local area	63% (Aug Survey)	N/A	N/A	▲
24	The Council is a Strong leader in London	69% (Aug Survey)	N/A	N/A	▲
25	The Council is Good VFM	58% (Aug Survey)	N/A	N/A	▶
26	The Council Does enough people like me	56% (Aug Survey)	N/A	N/A	▶
27	The Council Encourages residents to live a healthy and active lifestyle	63% (Aug Survey)	N/A	N/A	▶
28	The Council Takes account of resident views	45% (Aug Survey)	N/A	N/A	▶
29	The Council makes residents Feel involved in decisions	32% (Aug Survey)	N/A	N/A	▶
Legal and Democratic Services					
30	Work Load numbers	1541	To reduce	N/A	N/A
31	Appeals against notices served / case stated appeals	1	2*	On Track	▲
32	Emergency prohibition notices (Food Safety Act 1990)	6	11*	On Track	▲
	(i) Number of prosecutions instructed to bring (ii) Conviction rate on prosecutions	239 0.951	426* 0.924*		
33	Number of Section 106 agreements completed during the Quarter	41	129*	On Track	▶
	(i) Number of Judicial Reviews brought against the Council	4	9*		
	(ii) Number successfully defended	4	9*		
34	Achieve Budget target	On Track	Budget Achieved	On Track	N/A

Description		Quarter 2 Position	¹ 12/13 Target <small>*(Last year's position)</small>	Performance Assessment	Performance against last year's position
35	Number of formal meetings clerked compared to previous year	48	190*	On Track	N/A
36	Number of Cabinet Member Reports processed compared to previous year	49	239*	On Track	N/A
Library Service Tri-Borough					
37	Number of library visits per 1,000 population	5,243	2,635 <small>(Q1 update)</small>	N/A	▲
38	Number of electronic / virtual visits (web hits)	387,202	192,737 <small>(Q1 update)</small>	N/A	▲
39	Number of issues per 1,000 population	4,576	2,351 <small>(Q1 update)</small>	N/A	▲
40	Electronic issues	317	n/a <small>(Q1 update)</small>	N/A	▲
Sports, Leisure & Wellbeing					
41	Number of facilities with an Inclusive Fitness Initiative (IFI) accreditation.	7	8	On Track	▶
42	Number of visits to the Council's sports and leisure facilities.	1,536m	3.432m	On Track	▲
43	Number of parks and open spaces offering opportunities for active recreation.	30	35	On Track	▲
44	Total 'Participation' (Sports Development Programmes)	21,409	38,000	On Track	▶
45	Total number of sports clubs in Westminster.	74	80	On Track	▲
46	Number of organisations with ActiveWestminster Mark.	47	60	On Track	▲
47	Number of clubs with NGB/ Proactive Club Mark.	7	8	On Track	▲
48	No. of young performers benefiting from the ActiveWestminster Champions for the Programme	38	90	Off Track	▼
49	Total 'Progression'	5,782	15,000	On Track	▶
50	Number of active partner organisations positively contributing to ActiveWestminster	297	300	On Track	▲
51	Number of partners actively taking part in ActiveWestminster festival.	33	22	On Track	▲

Description		Quarter 2 Position	2012/13 Target*	Performance Assessment	Performance against last year's position
Rosemarie MacQueen				Built Environment	
Built Environment					
1	Application handling times Major Applications	74%	60%	On Track	▲
2	Application handling times Minor Applications	63%	65%	Off Track	▼
3	Application handling times Other Applications	66%	80%	Off Track	▼
4	All applications determined within 8 weeks	67%	75%	Off Track	▼
5	Number of planning applications received	6,198	U/A	N/A	▲
6	Number of planning applications determined	5,065	U/A	N/A	▲