

# Audit & Performance Committee Meeting 4 February 2014

## Monthly Report for: 2013 (Period 9)

### **KEY MESSAGES:**

#### **Period 9 Financial Overview**

The Council is currently projecting a small **(deficit) to budget of £0.2M**. This is a major improvement on recent months. Although there are overspends in Housing and Property (£3.7M and £1.4M respectively) these are offset by underspends in Adults Social Care £1.5M, an improvement in Parking on street revenues of £2M and an improvement within Corporate Financing of £1M. Additional smaller underspends in Built Environment, SEB & Strategic Support and Finance & Operations generate an overall position which is *almost break-even to budget*.

#### **13/14 Projected Closing General Fund Reserves**

At Period 9, the projected Closing Reserves position for 13/14 is currently forecast at c£32M. Although the budget reflected the use of £2M of reserves, the financial position continues to improve therefore we are not proposing to use reserves to balance the Budget.

#### **Balance Sheet**

At Period 9, the Balance Sheet net asset position is £357.8M. This is primarily driven by movements in working capital (current assets and current liabilities).

**Capital Expenditure** - The projected outturn for the year is now £32.4M. This is £5.1M below Budget and £1.4M below the November Capital Review Group (CRG) projection. Reductions to Budget are: Property £3.1M, Children's £2M, Parking £1M and City Management £0.6M. These are partially offset by increases in: Built Environment £1.7M and Adults Social Care £0.3M.

**Debt Management Project** – The focus of this month's activities have been Commercial Waste and Corporate Property. Improvements continue to be made in Property. There are a number of long-term issues we are looking to resolve by year-end.

### **INTRODUCTION**

This report provides an overview of the Council's position for Period 9 (December) and covers:

- **SECTION 1 – Revenue expenditure** including; Service Area expenditure and Financial risks and opportunities and the 13/14 Savings Programme;
- **SECTION 2 – Projected General Fund Closing Reserves;**
- **SECTION 3 – Consolidated Balance Sheet** including; Capital Expenditure and Debt; and
- **SECTION 4 – Finance Strategic Project** – Managed Services Programme.

## SECTION 1: Revenue Outturn

### 1. Operating Budget

As part of the 2013 Budget Strategy, the Council set an Operating Budget of c£220M of net expenditure which generated a deficit of c£2M to be met by use of General Fund Reserves. The projected outturn against the General Fund Operating Budget is **currently a small deficit of £0.2M i.e. almost break-even to budget**; comprising Service Area £1.2M overspend and £1M upside from Corporate Financing.

### 2. Service Area Revenue Outturn

The **Service Area deficit** of £1.2M is made up of the following:

- **Favourable variances (underspends)** – Adults (£1.5M), due to a lower (than budgeted) volume of placements and care packages in the Learning Disability service. Parking (£2M) which is due to an improvement in on street income.
- **Unfavourable variances (overspends)** – Housing (£3.7M), which is due to an overspend within homelessness which is driven by increases in client volume. Property (£1.4M), which is due to an increase in financing costs, an increase in the required level of bad debt provision, a write-off relating to recovery of historic VAT and an increase in accommodation costs. Libraries & Culture (£0.3M) which is because of increased rates liability one of the libraries.
- **Broadly on Budget** – Children’s Services, Built Environment, City Management, Sports & Leisure, Public Health, SEB & Strategic Support, and Finance & Operations.

The **upside of £1M in Corporate Financing** is due to reduced financing charges.

### 3. Financial Risks and Opportunities

At Period 9 we have the following risks and opportunities which are *not* included in monthly forecasts.

- **Risks** of £7.6M, of which the major elements are: Housing £5.4M (number of risks around temporary accommodation), Built £0.8M (contract mobilisation and potential income shortfall) and Children’s Services of £0.5M (Kinship Case).
- **Opportunities** of £2.2M, of which the major elements are: Finance & Operations £0.7M (primarily Procurement savings), Housing £0.6M (housing benefits - bad debt provision) and Built Environment £0.5M (planning & legal income).

### 4. 13/14 Savings Programme

In order to track the savings initiatives reported in the February 2013 Budget and Council Tax Report, the Savings Programme tracker has been reinstated for 13/14. At Period 9 delivery of savings is tracking well with **c69% is Green/Completed** and the remaining **31% being Amber (17%) or Red (14%)**. **Table 1** below summarises the position of the savings programme at the end of Period 9.

**Table 1 – 13/14 Savings Tracker**

Service	2013/14 SAVINGS ANALYSIS					
	FY Budget Saving £000	Complete £000	Green £000	Amber £000	Red £000	Projected FY £000
Adults Social Care	2,928		2,828	100		2,928
Children’s Services	4,156	471	1,777	1,249	659	4,156
Libraries & Culture	260	260				260
Built Environment	406	84	322			406
City Management	3,626	388	1,644	850	744	3,626
Parking	3,214		2,100	1,114		3,214
Housing	3,502	350	482	670	2,000	3,502
Property	2,450	400	980	530	540	2,450
Sports & Leisure	143		145			145
Public Health						0
SEB & Strategic Support	698	236	40	250	200	726
Finance & Operations	7,365	6,715	650			7,365
<b>Total</b>	<b>28,748</b>	<b>8,904</b>	<b>10,968</b>	<b>4,763</b>	<b>4,143</b>	<b>28,778</b>
<b>Total %</b>	<b>100%</b>	<b>31%</b>	<b>38%</b>	<b>17%</b>	<b>14%</b>	

**Footnote:** Each initiative is given a status of; **Red** - No plans currently available r 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.

The key Red risks are:

- **Housing** – Red items relate to delivery of £2M savings from the long-term leasing of Temporary Accommodation.
- **City Management** – Premises Management licence income, the Home Office decision to allow full cost recovery has been delayed.
- **Children’s Services** – costs associated with Looked after Children and contributions from Health.

## **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.”*

At Period 9, the projected Closing Reserves position for 13/14 is forecast to be c£32M. Although the Council Tax report for 13/14 included a use of c£2M use of Reserves to balance the Budget, the financial position of the Council has improved therefore *we no longer need to draw on reserves to balance the current FY.*

## **SECTION 3: BALANCE SHEET**

### **1. Balance Sheet – Summary**

At Period 9, the Balance Sheet net asset position is £357.8M a reduction of £6.1M on Period 8. This is largely driven by movements in working capital with significant changes in: short-term debtors £7.8M (increase), short-term creditors £4.7M (increase) and receipts in advance £4M (decrease). The summary position is shown in **Table 2** below.

**Table 2 – Summary Consolidated Balance Sheet**

	Total 30 November 2013 (P8)	Total 31 December 2013 (P9)	Movement
	£'000	£'000	£'000
<b><i>CURRENT ASSETS</i></b>			
SHORT TERM DEBTORS	101,438	109,188	7,750
SUNDRY DEBTORS	7,055	8,219	1,164
BAD DEBT PROVISION	(68,305)	(69,287)	(982)
PREPAYMENTS	2,690	2,425	(265)
INVENTORIES	233	233	0
CASH	1,986	2,073	87
	45,096	52,851	7,754
<b><i>CURRENT LIABILITIES</i></b>			
SHORT TERM CREDITORS	(88,336)	(93,023)	(4,687)
CAPITAL RECEIPTS IN ADVANCE	(145,870)	(151,898)	(6,028)
RECEIPTS IN ADVANCE	(55,747)	(45,685)	10,062
	(289,953)	(290,606)	(653)
<b><i>LONG TERM ASSETS</i></b>			
LONG TERM DEBTORS	3,100	2,900	(200)
<b><i>LONG TERM LIABILITIES</i></b>			
PROVISIONS	(35,367)	(34,665)	702
<b><i>USABLE RESERVES</i></b>			
earmarked reserves	(48,247)	(49,827)	(1,580)
CAPITAL RECEIPTS UNAPPLIED	0	0	0
CAPITAL GRANTS UNAPPLIED	(1,002)	(1,002)	0
OTHER RESERVES	(33,057)	(33,043)	14
	(82,306)	(83,872)	(1,566)
<b><i>HOLDING ACCOUNTS</i></b>			
	(4,523)	(4,437)	85
<b>Grand Total</b>	<b>(363,952)</b>	<b>(357,829)</b>	<b>6,123</b>

## 2. Capital Expenditure Outturn

For 13/14 the projected full-year outturn as at Period 9 is £32.4M, which is £5.1M below the £37.5M Budget (excluding HRA) and £1.4M below the November Capital Review Group (CRG) forecast. The reduction is due to a re-profiling of expenditure into future financial years (primarily 14/15), and the release of monies set aside for reactive maintenance in the year which are no longer required. These reductions are partially offset by an increase within Built to fund pot-hole remedial works. The favourable variance to budget of £5.1M is due to the following major elements:

- **Property** - £3.1M (favourable) – re-profiling of City Hall expenditure and delays to a number of smaller improvement projects due to the TFM programme;
- **Built Environment** - £1.7M (adverse) - primarily due to the additional project, Pot-Hole Prevention Initiative £1.2M and cost increases on Market Traders electrical supply and Piccadilly Two-Way;
- **Children’s Services** - £2.0M (favourable) – this is due to the re-profiling to 14/15 of: BSF activities of £0.9M, Children’s Centres of £0.2M and Crompton St. of £0.3M, a reduction on Wilberforce School which is now fully externally funded; and a release of monies for reactive capital works.
- **Parking** - £1M (favourable) which is due to a re-profiling of the costs relating to the re-let of the Parking Enforcement contract, now expected to occur in 14/15.

## Debt Position

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

The focus of this month’s activities has been Commercial Waste and Corporate Property. Progress continues to be made in Property, with improvements in levels of unpaid debt. There are a number of difficult queries which are progressing to resolution with a target date of year-end. In addition, planning for migration to the new contractor (GVA Grimley) continues.

Corporate Finance is working closely with Internal Audit to identify and embed process improvements identified in Audit’s interim report on Commercial Waste.

### (b) Period 9 Debt Position

At Period 9, the Council’s outstanding Debt position has increased by £0.5M from £75.8M at Period 8 to £76.3M at Period 9. The Period 9 figure comprises; £8M Sundry Debt (a decrease of £0.5M on Period 8) and £68.3M Service Specific Debt (an increase of £1M on Period 8).

The decrease in Sundry Debt of £0.5M relates largely to decreases in Public Health (£0.6M), Children’s Services (£0.3M) and SEB & Strategic Support (£0.2M) partly offset by an increase in Adult Social Care (£0.6M). The increase in Service Specific Debt of £1M relates to increases within Parking (£1M). The total aged Debt profile is shown in **Table 3** below.

**Table 3 – 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	821	327	254	293	472	1,375	3,542	1,708
Children's Services	116	386	16	80	45	70	712	106
Libraries & Culture	181	9	3	6	17	7	221	8
Built Environment	1,082	34	7	68	16	19	1,228	352
City Management	119	331	51	62	85	153	800	476
Parking	0	0	0	0	0	0	0	1
Housing (incl CWH)	234	5	302	15	14	45	614	2
Property	0	0	13	0	0	1	15	2
Sports & Leisure	143	40	0	0	0	3	187	14
Public Health	0	0	0	0	0	0	0	0
SEB & Strategic Support	408	70	121	5	(18)	10	596	99
Finance & Operations	28	38	(7)	(19)	22	98	161	115
<b>Total</b>	<b>3,131</b>	<b>1,239</b>	<b>761</b>	<b>511</b>	<b>652</b>	<b>1,782</b>	<b>8,076</b>	<b>2,884</b>
% of Debt	39%	15%	9%	6%	8%	22%		
<b>Service Specific Debt</b>								
Property	(80)	279	301	130	85	1,076	1,792	955
Housing Benefit Overpayment	397	499	620	964	2,290	13,290	18,059	16,544
Housing TA Arrears	1,266	0	0	0	0	4,818	6,084	4,627
Commercial Waste	1,002	97	56	132	33	(198)	1,122	163
Parking	1,785	1,264	1,206	3,073	5,634	28,235	41,197	38,946
<b>Total</b>	<b>4,370</b>	<b>2,140</b>	<b>2,183</b>	<b>4,300</b>	<b>8,041</b>	<b>47,221</b>	<b>68,254</b>	<b>61,235</b>
% of Debt	6%	3%	3%	6%	12%	69%		
<b>Grand Total</b>	<b>7,501</b>	<b>3,379</b>	<b>2,944</b>	<b>4,811</b>	<b>8,694</b>	<b>49,002</b>	<b>76,330</b>	<b>64,118</b>

#### **SECTION 4: Finance Strategic Project**

- **Finance/HR Managed Services Programme** – This is a key strategic project for Finance and we will work, with input from PWC, to facilitate a successful implementation in conjunction with BT. During December the MSP Board undertook a review of the collective readiness of the Tri-borough councils to proceed with the target implementation date of 1 April 2014. Following detailed consideration it was decided that it was in the best interests of the three councils to establish a new timeline to ensure an effective implementation. Re-planning is currently being undertaken and the programme is now being consolidated into nine core work streams. Progress on each is continuing while a revised implementation plan and timeline is developed. The new plan will be approved at the Board meeting on 31<sup>st</sup> January.

**Summary**

This report provides the Quarter 3 (April - December 2013) update to Committee on delivery against the business plans and Better City, Better Lives Projects and activities.

**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 been captured.

## SECTION 1: KEY MESSAGES AT QUARTER 3, 2013/14

### 1 How are we performing?

#### ► Better City, Better Lives (BCBL) projects and activities

In total 120 Cabinet sponsored projects have been identified to deliver the Better City, Better Lives (BCBL) ambitions.

**Delivery against the BCBL projects and activities is progressing well.** 119 of projects and activities are either complete or on track to deliver on time, with 1 currently reported as off track.

#### ► Business Plan service priorities

**92% (48) of our service priorities are being delivered at Quarter 3.** The remaining 8% (4) are at risk of not being delivered.

Business plan deliverables and measures have been used to make a collective assessment of how we are delivering on each service priority. Overall delivery of items in the business plans at the end of Quarter 3 is progressing well.

- **Majority of deliverables are on track to be completed by agreed deadlines. Some have delivered earlier than anticipated.** At the end of Quarter 3, 19% (77) are complete, 77% (307) or are on track to complete by their agreed deadlines and 4% (16) are currently considered off track at Quarter 3.
- **Majority of performance measures are on track to achieve target levels for the year.** At the end of Quarter 3, 86% (91) on track to achieve targets by yearend and 14% (15) are reported at risk or failing to meet target levels.

For a detailed breakdown of delivery and performance by SEB portfolio, please see service sections 1.2 onwards and Appendix 1.

*Note: Data and progress updates for Adult Services (Tri borough) are subject to clearance by the Adult Services Management Team and are not available for this report. A supplement to this report will be provided once information is released.*

### 2 Corporate health

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.

Theme	Measure	Quarter 2 Position	Quarter 3 Position	2013/14 Target	2012/13 Position
<b>WORKFORCE</b> (Your Voice Survey*)	Sickness absence days per employee (YTD)	2.57 days	4.06 days	5.75 days	5.54 days
	Staff turnover as a proportion of workforce (YTD)	4.8%	10.4%	14%	16%
	Cost of Agency Staff to the council (YTD)	£7.18M	£10.9M	£8M	£7.65M
	Overall staff perceptions of the Council as being positive	N/A	66% (2013)	Improve	39%
<b>REPUTATION</b> (City Survey*)	Resident satisfaction with the Council	N/A	85%	Improve	83%
	Resident speak highly of the Council	N/A	56%	Improve	57%
	Resident feel the council gives local people good value for money	N/A	71%	Improve	67%
<b>CUSTOMER</b>	Resident satisfaction the way the council handled their enquiry	46%	65%	59%	57%
	Number of stage 2 complaints received (YTD)	68	121	<158	157
	Resident who feel informed about council services	74%	74%	73%	63%
<b>BACK OFFICE</b>	Percentage of IT helpdesk queries resolved on initial contact	92%	85.7%	80%	N/A
	Purchase to pay invoices processed within 30 days of receipt in WCC	93%	93%	80%	N/A
	Percentage of staff satisfied with the IT service	84%	80%	80%	77%
<b>FINANCE</b>	Variance on Revenue Budget position [overspend (+), underspend (-)]	+£3.6M	+£1.2M	£0	-£7M
	Amount of savings achieved or on track [Complete & Green Status]	£14.5M	£16.2M	28.7M	£24M
	Aged Debt over 365 days	£43.6M	£47.2M	Reduce	£74.3M
	Percentage of Council Tax collected (YTD)	62.3%	85.7%	96.2%	96.3%
	Percentage of business rates collected (YTD)	62.3%	89.1%	98.1%	98.2%
	Forecast Reserve position at yearend	£30M	£32M	£30M	£32m

\*2013 Your Voice Survey - Staff survey results based on a response rate of 1,367 respondents. A copy of the full report is available on request.

\*2013 City Survey - Results based on now available, response rate of 2,565 participants for survey. A copy of the full report is available on request.

## 1 How are we performing?

The information in Section 1 provides an overview of how we are performing against the outcomes set out in the 2013/14 business plans as well as the Better City, Better Lives ambitions. Delivery of associated initiatives and key indicators has been assessed below with any areas of concern flagged for the attention of the Committee.

### 1.1 How are we delivering against our Better City, Better Lives (BCBL) ambitions?

This sub-section provides an overview of how Cabinet Member Priority Projects are delivering the three Better City, Better Lives ambitions. The status of the initiatives that feed Better City, Better Lives been summarised below and any areas of note are highlighted.

#### > Split of Cabinet Member Priority Projects and activities by BCBL ambitions

BCBL Ambitions	Priority Projects	Project Status at Q2	Summary
<b>A Safer, Healthier City</b>	57 Projects identified for this ambition	<ul style="list-style-type: none"> <li>● 9 Complete</li> <li>● 47 on track</li> <li>● 1 Off Track</li> </ul>	<p>In total there are 120 Cabinet Member Priority Projects linked to the Better City, Better Lives (BCBL) ambitions. The split across the 3 strategic ambitions is shown in table.</p> <p>Of the 120 projects and activities monitored in Quarter 3:</p> <ul style="list-style-type: none"> <li>● 14 (11%) are now <b>complete</b>,</li> <li>● 105 (88%) projects are <b>on track</b> to be delivered and</li> <li>● 1 (1%) projects are currently reported as <b>off track</b>. These are listed below.</li> </ul>
<b>An Enterprising City</b>	38 Projects identified for this ambition	<ul style="list-style-type: none"> <li>● 3 Complete</li> <li>● 35 on track</li> </ul>	
<b>A Connected City</b>	25 Projects identified for this ambition	<ul style="list-style-type: none"> <li>● 2 Complete</li> <li>● 23 on track</li> </ul>	

#### > Priority BCBL Projects currently 'off track'

Priority Projects - Off Track	Update/Mitigating actions
<b>A Connected City</b> <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.	Sports & Leisure Officers are working closely with Volunteer Centre Westminster to drive up numbers.












## 1.2 Adult Services (Tri borough)

Data and progress updates are subject to clearance by the Adult Services Management Team and are not available for this report. A supplement to this report will be provided once information is released. The previous position reported to the Committee is available in the Quarter 2 Business Plan and Performance Report.

## 1.3 Built Environment

This section provides an overview of how Built Environment Service's are performing against their 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 provide by the services.*




### > How are we performing overall?

<b>3 Service Priorities</b>	 <b>3 (100%)</b> service priorities currently being delivered	 <b>0</b> service priorities at risk of not delivering	 <b>0</b> service priority currently not delivering
<b>28 Deliverables</b>	 <b>23 (82%)</b> on track to be delivered on time	 <b>5 (18%)</b> completed on time	 <b>0</b> off track and unlikely to be delivered on time
<b>4 Performance Measures</b>	 <b>3 (75%)</b> on track / targets achieved	 <b>1 (25%)</b> at risk of missing target	 <b>0</b> off track and unlikely to achieve target

See appendix 1 for the full list of performance measures.

### > How are we delivering against our 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 is delivering its priorities at Quarter 3.

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

### > Areas flagged for management attention

Performance measures	Last Year	13/14 Target	Q2 Position	Q3 Position	Status	DoT
1 Percentage of other applications processed within required times scales	68%	80%	73%	<b>71%</b>	<b>At Risk</b>	▼ Declining

See appendix 1 for the full list of performance measures that are off track and at risk.

Delivery against the Built Environment business plan is progressing well with all three service priorities currently assessed as on track. The target implementation date for the Shisha Strategy has been pushed back to the end of the current financial year, with enforcement activity and associated actions coming on stream over 2014/15. The percentage of "other" planning applications processed on time has slipped by 2% this quarter but still ahead of the last year's performance by 3% at this stage.

## > Areas of improvement

Performance measures	Last Year	13/14 Target	Q2 Position	Q3 Position	Status	DoT
1 Percentage of 'Major' applications processed within required times scales (YTD)	68%	60%	56%	<b>70%</b>	<b>On Track</b>	▲ Improving
Percentage of 'Minor' applications processed within required times scales (YTD)	61%	65%	74%	<b>72%</b>	<b>On Track</b>	▲ Improving
2 Number of planning applications determined (YTD)	10,022	Increase on last year	5,287	<b>7,795</b>	<b>On Track</b>	N/A

See appendix 1 for the full list of performance measures.










The percentage of 'Major' applications processed within required times scales has improved substantially with 70% completed within required timescales. This is mainly due to fewer 'Major' applications being received compared to previous quarter.

Processing of 'Minor' planning applications has improved markedly by 11% since yearend with year to date performance now at 72%. The Planning Service continues to see unprecedented levels of planning applications over the past 18 months, with increasing numbers of 'change of use' on top of many complex major development applications. The service successfully determined 2,508 applications over the third Quarter of 2013/14, some 7,795 for the year to date. On current profile the number of determinations remains on track to exceed the 10,022 achieved last year.

## 1.4 Children's Services (Tri Borough)

This section provides an overview of how the Children's Tri borough Services are performing against their 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 provide by the services.*








### > How are we performing overall?

<b>7 Service Priorities</b>	 <b>7 (100%)</b> service priorities currently being delivered	 <b>0</b> service priority at risk of not delivering	 <b>0</b> service priority currently not delivering
<b>56 Deliverables</b>	 <b>54 (96%)</b> on track to be delivered on time	 <b>2 (4%)</b> completed on time	 <b>0</b> off track and unlikely to be delivered on time
<b>13 Performance Measures</b>	 <b>11 (85%)</b> on track / targets achieved	 <b>0</b> at risk of missing target	 <b>2 (15%)</b> off track and unlikely to achieve target



See appendix 1 for the full list of performance measures.

### > How are we delivering against our 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 is delivering its priorities at Quarter 3.

Service Priority	Status	Commentary
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>8 Deliverables</b> – 2 complete, 6 on track <b>2 Measures</b> - All on track
2 Corporate parenting: to continue to discharge our responsibilities as corporate parents to ensure that children in care and care leavers are safe, healthy, and succeed.		<b>11 Deliverables</b> - All on track <b>4 Measures</b> – 2 achieved target levels, 1 on track, 1 off track
3 Early intervention: to carry out the right intervention at the right time in order to reduce demand for high cost specialist services and, where possible, meet the needs of children and young people receiving these services in a more cost effective way		<b>12 Deliverables</b> - All on track <b>1 Measures</b> - 1 achieved target level
4 Achievement: to provide support and challenge to early years settings, schools and colleges, in order to raise standards of educational achievement.		<b>12 Deliverables</b> - All on track <b>2 Measures</b> – 1 achieved target level, 1 on track
5 Children with disabilities: to ensure that all children with disabilities and Special Educational Needs [SEN] are given the maximum opportunities to enhance the quality of their life and succeed.		<b>4 Deliverables</b> - All on track
6 Children and young people in need: to improve their life chances and wellbeing.		<b>5 Deliverables</b> - All on track <b>4 Measures</b> – 1 achieved target level, 2 on track, 1 off track
7 Resources: to ensure that resources are deployed effectively and efficiently, to achieve value for money, and to reduce costs whilst delivering improved outcomes.		<b>4 Deliverables</b> - All on track

### > Areas flagged for management attention

Performance measures	Last Year	13/14 Target	Q2 Position	Q3 Position	Status	DoT
1 Rate of children in care adopted or subject to Special Guardianship Orders.	18.75%	20%	N/A	<b>13.5%</b>	<b>Off Track</b>	
3 Proportion of children in need (per 10,000 children)	405.9	Decrease on last year	552.6	<b>491.4</b>	<b>Off Track</b>	

See appendix 1 for the full list of performance measures that are off track and at risk.

Delivery of the Business Plan objectives in Children’s Services continues to progress well. Currently all major deliverables are on track to be completed by their target date with five now completed, three more since the previous quarter. The proportion of children in need, expressed as rate per 10,000 children has improved to 491.4 per 10,000 from 552.6 per 10,000 at Quarter 2, currently substantially off target. The rate of children in care is 6.5% below target at Quarter 3. But the position is expected to improve by year end.

## > Areas of improvement

Performance measures	Last Year	13/14 Target	Q2 Position	Q3 Position	Status	DoT
4 Rate of children requiring foster care being placed with Tri-borough foster carers.	70%	80%	New Measure	<b>84% (68/81)</b>	Target level achieved	▲
6 Percentage of care leavers who are in education. Employment and training.	63%	58%	61% (14/23)	<b>60% (35/58)</b>	Target level achieved	▼
7 Number of two year olds receiving free day care	262	375	New Measure	<b>384</b>	Target level achieved	▲
9 Proportion of secondary schools judged by Ofsted to be Good or Outstanding	100%	100%	83%	<b>100% (10 schools)</b>	Target level achieved	▲
11 Percentage of Troubled Families programme children who will have resolved their re-offending, anti-social behaviour and poor school attendance.	New Measure	50%	New Measure	<b>51% (220/431)</b>	Target level achieved	N/A

See appendix 1 for the full list of performance measures.

A new University Technical College [UTC] to train a new generation of engineers, technicians and business leaders for transport engineering and construction has been recently approved by the Department for Education. Now that the project can commence the Sir Simon Milton University Technical College will train 175 14-16 year olds in its first year, offering students the opportunity to study for a combination of vocational and academic qualifications.










Employers led by Network Rail have been actively involved in shaping the curriculum to ensure that students emerge well-equipped for jobs in the construction, transport and engineering industries. Learners will be able to go on to further study or jobs through specialist routes combining work experience and business challenges with national qualifications. The UTC will be based near Victoria, an area with 7.5% of young people not in education, employment or training [NEET] – higher than the London average – and will help to encourage young people from across London into vocational training in vital industries, further study and onto the job ladder.

It is a council priority to increase the number of children requiring foster care with suitable families. For the year to date 68 out of the 81 children requiring foster parents have been successfully placed with new families. Good progress has been made with two headline measures for effective schooling. All 10 secondary local authority maintained schools are now rated as outstanding by Ofsted. In addition the Family Recovery programme has so far helped to successfully resolve poor attendance and anti-social behaviour issues for 220 children, a success rate of over 50%.

## 1.5 Housing and Property

This section provides an overview of how the Housing and Property Services are performing against their 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 provide by the services.*

### > How are we performing overall?

<b>5 Service Priorities</b>	 <b>4 (80%)</b> service priorities currently being delivered	 <b>1 (20%)</b> service priority at risk of not delivering	 <b>0</b> service priority currently not delivering
<b>47 Deliverables</b>	 <b>36 (76%)</b> on track to be delivered on time	 <b>7 (15%)</b> completed on time	 <b>4 (9%)</b> off track and unlikely to be delivered on time
<b>23 Performance Measures</b>	 <b>19 (83%)</b> on track / targets achieved	 <b>0</b> at risk of missing target	 <b>4 (17%)</b> off track and unlikely to achieve target

See appendix 1 for the full list of performance measures.

### > How are we delivering against our 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 is delivering its priorities at Quarter 3.

Service Priority	Status	Commentary
1 Improving quality of life, protecting vulnerable people and supporting people to make their own housing and life choices.		<b>15 Deliverables</b> - All on track <b>5 Measures</b> - All on track
2 Providing high quality and value for money housing services to our residents.		<b>2 Measures</b> - All on track
3 Providing homes for those in need.		<b>9 Deliverables</b> - All on track <b>5 Measures</b> – 1 achieved target level, 3 on track, 1 off track
4 Renewing the physical fabric of our housing stock.		<b>3 Deliverables</b> - 1 complete, 2 on track <b>3 Measures</b> - All on track
5 Providing excellent property support across all areas of the estate; delivering good working environments for services. <i>[Property Service]</i>		<b>21 Deliverables</b> – 12 complete, 6 on track, 3 off track <b>8 Measures</b> – 2 achieved target levels, 3 on track, 3 off track

### > Areas flagged for management attention

Performance measures	Last Year	13/14 Target	Q2 Position	Q3 Position	Status	DoT
1 Investment Portfolio – achieve capital receipts target	£123.8M	£3.8M	£0.1M (actual)	<b>£2M (forecast)</b>	<b>Off Track</b>	▼
2 Space Utilisation – achieve desk ratio of 8.4:10	10:10	8.4:10	10:10	<b>10:10</b>	<b>Off Track</b>	▶
3 Overcrowded families in social housing re-housed through a range of initiatives (cumulative).	865	1,000 by 2013/14	923	<b>930</b>	<b>Off Track</b>	▼

See appendix 1 for the full list of performance measures that are off track and at risk.

In Property Services an original deliverable to release further floors within City Hall, including renovation of the 19<sup>th</sup> floor has slipped from the original target dates. However a formal Administrative Buildings Improvement Programme has been established to provide effective co-ordination and governance of the various projects within this portfolio.

In terms of delivering capital receipts from the investment property portfolio, currently around £2M is forecast for this year. Capital receipts and the timing of realization do fluctuate. The 2012/13 total of £123M was exceptional. The Property Service does facilitate other capital receipts to the HRA for example, with £7m for the sale of Cleveland Street likely in the next three months.

In Housing Services there is one measure currently considered off track. The Council has a target to re-house 1,000 overcrowded households by the end of the financial year. 65 households have re-housed so far this year, with only 7 over the last quarter, bringing the total to 930. The lack of supply of suitable properties means that the measure may take an additional year to meet target.

### > Areas of improvement

Performance measures	Last Year	13/14 Target	Q2 Position	Q3 Position	Status	DoT
1 Number of households in temporary accommodation.	2450	<2,875	2,403	<b>2,340</b>	<b>On Track</b>	▲
2 Homelessness acceptances	815	800	355	<b>523</b>	<b>On Track</b>	▲
3 Households prevented or relieved from becoming homeless	905	500	187	<b>500</b>	<b>Target level achieved</b>	▼










See appendix 1 for the full list of performance measures.

In Housing Services all priorities are currently considered to be on track. No deliverables are at risk of failing to meet their completion dates at the moment. The number of households in Temporary Accommodation has fallen by 63 since Quarter 2, which takes levels below that of Quarter 1 when a slight increase in numbers from the end of the previous financial year was witnessed. There were an additional 170 homelessness acceptances over the third Quarter and therefore performance against this measure is expected to come in well below target. The local target to prevent households becoming homeless has achieved target levels 3 months ahead of the yearend. These measures appear to suggest that the pressure to the housing service that was identified as a risk is being well managed.

## 1.6 City Management

This section provides an overview of how City Management Services are performing against their 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 provide by the services.*












### > How are we performing overall?

<b>11 Service Priorities</b>	 <b>10 (91%)</b> service priorities currently being delivered	 <b>1 (9%)</b> service priorities at risk of not delivering	 <b>0</b> service priorities currently not delivering
<b>90 Deliverables</b>	 <b>70 (78%)</b> on track to be delivered on time	 <b>14 (15%)</b> completed on time	 <b>6 (7%)</b> off track / unlikely to be delivered on time
<b>31 Performance Measures</b>	 <b>28 (90%)</b> on track / targets achieved	 <b>3 (10%)</b> at risk of missing target	 <b>0</b> off track and unlikely to achieve target

See appendix 1 for the full list of performance measures.

### > How are we delivering against our 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 is delivering its priorities at Quarter 3.

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

## > Areas flagged for management attention

Performance measures	Last Year	13/14 Target	Q2 Position	Q3 Position	Status	DoT
1 Reduction in number of people responding to the City Survey that their quality of life is affected by fear of crime	21%	18%	N/A	22%	At Risk	▼
2 Cost recovery rate from enforcement activity	73%	80%	71%	71%	At Risk	▼
5 Number of Ending Gang & Youth Violence offences	84 Offences	Decrease on last year	47 Offences	60 Offences YTD	At Risk	▼

See appendix 1 for the full list of performance measures that are off track and at risk.

City Management covers a substantial number of varying activities and 11 aggregated service priorities. At Quarter 3 the main area that seems to be at slight risk is the priority *Residents and businesses take more responsibility for the quality of the local environment*.

There has been a slight increase in the percentage of residents feeling their quality of life is affected by the fear of crime. However the percentage of residents feeling safe in their local area remains high and has improved to 97%. The council is a key stakeholder in reducing crime and works with various partners to influence key outcomes. Community confidence is influenced by a range of factors, and is not solely within the control of the local authority. We can contribute to, but not determine, levels of confidence as we rely heavily on our partners at the Metropolitan Police for community policing and crime detection.

The CONTEST Board to provide governance of all Counter Terrorism activities across the Council was established in December 2013. The effectiveness of the Board will be review at yearend with the Operational Director providing quarterly updates to the Strategic Executive Board going forward.

Development of the future Target Operating Model for the re-let of a new Highways Maintenance contract is currently off track. There is more work to do to ensure the contract specifications are fit purpose to deliver service levels within existing budgets.

## > Areas of improvement

Performance measures	Last Year	13/14 Target	Q2 Position	Q3 Position	Status	DoT
1 Improved street and environmental cleanliness (Litter)	6.6%	6%	4.3%	4.2%	On Track	▲
2 Improved street and environmental cleanliness (detritus)	4.1%	4%	1.8%	1.0%	On Track	▲
3 Improved street and environmental cleanliness (graffiti)	4.9%	4%	2.2%	1.8%	On Track	▲
4 Improved street and environmental cleanliness (Fly-posting)	1.1%	1%	0.3%	0.2%	On Track	▲

See appendix 1 for the full list of performance measures that are off track and at risk.










Keeping Westminster's streets clean is one of the Council's top priorities. The latest tranche of cleanliness surveys have returned further encouraging results. The headline indicator for the effectiveness of the Cleansing Service is the levels of noticeable litter measured on an independent survey of a sample of streets. Performance has stabilized over the past 6 months with 4.2% of surveyed streets showing noticeable levels of litter. This is an improvement over 2% since last year. Similar reductions have been seen for the other three cleanliness indicators measuring levels of detritus, graffiti and flyposting. The next City Survey has been completed and topline results are expected in November. Resident perceptions of litter being a problem in the latest City Survey are stable. Around 20% of those surveyed felt levels of litter were a problem as has been the case in surveyed opinion over the last three years.



## 1.7 Chief Executive

This section provides an overview of how the Service's under the Chief Executives portfolio are performing against their 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 provide by the services.*

### > How are we performing overall?

<b>26 Service Priorities</b>	 <b>24 (92%)</b> service priorities currently being delivered	 <b>2 (8%)</b> service priorities at risk of not delivering	 <b>0</b> service priorities currently not delivering
<b>179 Deliverables</b>	 <b>124 (69%)</b> on track to be delivered on time	 <b>49 (27%)</b> completed on time	 <b>6 (4%)</b> off track and unlikely to be delivered on time
<b>108 Performance Measures</b>	 <b>94 (86%)</b> on track / targets achieved	 <b>7 (7%)</b> at risk of missing target	 <b>8 (7%)</b> off track and unlikely to achieve target

See appendix 1 for the full list of performance measures.

The table below shows a quick at a glance summary of how each service in the Chief Executive's Portfolio is delivering towards service priorities, business plan deliverables and performance measures. A more detailed analysis is available in each of the service sections below.







### > How are we delivering against our 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 Quarter 3.





## Sports and Leisure

	Service Priority	Status	Commentary
Sports and Leisure	1 Develop 'workforce' capacity through volunteering, education, training and employment opportunities.		<b>9 Deliverables</b> - 1 complete, 8 on track <b>2 Measures</b> - All on track
	2 Increase and extend the range and quality of facilities, active places and spaces.		<b>15 Deliverables</b> - 3 complete, 11 on track, 1 off track <b>5 Measures</b> - 1 achieved target level, 4 on track
	3 Increase competitive opportunities and improve sporting 'pathways' from playgrounds to podiums.		<b>9 Deliverables</b> - 3 complete, 6 on track <b>4 Measures</b> - All achieved target levels
	4 Maximise the value and opportunity of collaborative working between all partners.		<b>12 Deliverables</b> - 7 complete, 5 on track <b>2 Measure</b> - 1 achieved target level, 1 on track
	5 Provide and promote attractive opportunities for the whole community.		<b>20 Deliverables</b> - 7 complete, 13 on track <b>2 Measures</b> - All on track



## Tri-Borough Libraries & Culture Service

	Service Priority	Status	Commentary
Tri-Borough Libraries & Culture	1 Better online presence and uptake, opportunities for members to enhance their digital information skills and their online interaction.		<b>2 Deliverables</b> - All on track <b>4 Measures</b> - 2 achieved target levels, 1 on track, 1 at risk
	2 A comprehensive range of adult reading, learning and wellbeing opportunities are available to the public.		<b>2 Deliverables</b> - All on track <b>9 Measures</b> - 7 achieved target levels, 1 on track, 1 at risk
	3 Existing services maintained while delivering Tri-Borough savings.		<b>2 Deliverables</b> - 1 complete, 1 on track <b>5 Measures</b> - 2 on track, 3 at risk
	4 Increase reading and learning opportunities for children and their families in the Tri-Borough service.		<b>3 Deliverables</b> - All on track <b>6 Measures</b> - 2 achieved target levels, 4 on track
	5 Integrated Library Management System implemented.		<b>1 Deliverable</b> - On track
	6 New and Improved library buildings delivered in line with the Tri-Borough Library Property Strategy.		<b>1 Deliverable</b> - On track




## Finance, Operations & Procurement

Service Priority		Status	Commentary
Finance, Ops & Proc	1		<b>7 Deliverables</b> - 1 complete, 6 on track <b>6 Measures</b> – 5 achieved target levels, 1 off track
	2		<b>7 Deliverables</b> - 4 complete, 3 on track <b>7 Measures</b> - All on track
	3		<b>7 Deliverables</b> – 6 on track, 1 off track
	4		<b>21 Deliverables</b> — 8 complete, 13 on track <b>7 Measures</b> – 2 achieved target levels, 3 on track, 2 at risk




## Human Resources

Service Priority		Status	Commentary
Human Resources	1		<b>7 Deliverables</b> - 2 complete , 3 on track, 2 off track <b>7 Measures</b> – 4 on track, 3 off track
	2		<b>10 Deliverables</b> - 2 complete , 8 on track




## Information Services

Service Priority		Status	Commentary
Information Services	1		<b>2 Deliverables</b> – All on Track <b>1 Measure</b> - On track
	2		<b>3 Measures</b> – 2 on track, 1 off track
	3		<b>6 Deliverables</b> – 1 complete, 4 on track, 1 off track <b>1 Measure</b> - On track

## Legal and Democratic

Service Priority		Status	Commentary
Legal & Demo	1		<b>3 Deliverables</b> – All on track
	2		<b>9 Deliverables</b> – 4 complete, 5 on track
	3		<b>17 Deliverables</b> – 5 complete, 11 on track, 1 off track <b>4 Measures</b> – 3 achieved target levels, 1 on track

## Voluntary Sector

Service Priority		Status	Commentary
Comms & Voluntary	1		<b>2 Deliverables</b> – All on track <b>3 Measures</b> – All on Track
	2		<b>2 Deliverables</b> – All on track
	3		<b>23 Measures</b> – 20 on Track, 3 off track

## > Areas flagged for management attention

Performance measures		Last Year	13/14 Target	Q2 Position	Q3 Position	Status	DoT
<b>Human Resources</b>							
1	Cost of Agency Staff*	£7.65m	£8m	£7.2M	<b>£10.9M</b>	<b>Off Track</b>	▼
2	Time taken to hire employees	64.43 days	65 days	84.57 days	<b>80.95 days</b>	<b>Off Track</b>	▼
3	Number of Agency Staff	272	275	295	<b>345</b>	<b>Off Track</b>	▼
<b>Benefits Service</b>							
4	Time taken to process new benefit claims and changes of circumstance	20 days	16 days	19 days	<b>18 days</b>	<b>Off Track</b>	▼
<b>Fraud Service</b>							
5	Percentage of "general" fraud investigations "closed" within 6 months.	85%	85%	51%	<b>50%</b>	<b>At Risk</b>	▶
6	Number of Housing Benefit /Council Tax fraud sanctions.	74	74	20	<b>46</b>	<b>At Risk</b>	▼

See appendix 1 for the full list of performance measures that are off track and at risk.

Participation in the Tri-Borough Corporate Services Project will identify areas where joint working with our partner councils will improve effectiveness of the HR service. The resource requirements of the managed services project and difficulty in aligning service, structure, policies and delivery methods has necessitated restructuring of the project into recognised workstreams. The go-live date will be agreed immediately after the work streams have been defined and resourced. The project is off track when compared to the original go live date. The cost of agency staff remains substantially above target and supplementary detail has been provided to the Committee.

Work to ensure the offering in public sports and leisure facilities is responsive to resident and service needs and to a high standard, through appropriate capital investment has slipped slightly. Following discussions with a sub contractor and the Cabinet Member, funding has been re-directed to the Porchester Centre (subject to requisite approvals). Work to implement one pilot 'Active Street' is reliant on external funding and delays have been experienced as a suitable location for the programme has not yet been identified.

There has been a sharp increase in the number of stage 2 complaints received, with 53 received over Quarter 3, compared to 68 over the first 6 months of the year. There has been a marked increase in the number of stage 2 complaints regarding housing benefit this quarter. The nature of these complaints is varied and general, so no specific service or policy issues have been identified for further follow up. There have also been a noticeable rise in parking and housing needs stage 2 complaints. This is being monitored to determine if any new trends are emerging or if it is an atypical quarter.

The number of Priority 1 IT incidents currently stands at 65 for the year to date, compared to less than 10 the previous year. Whilst fault resolution is well within timescales high levels of incidents can disrupt systems and user access, impacting on productivity.

## > Areas of improvement

	Performance measures	Last Year	13/14 Target	Q2 Position	Q3 Position	Status	DoT
1	Resident satisfaction with the Council	83%	Improve	N/A	85%	On Track	▲
2	Resident satisfaction with their area as a place to live.	87%	Improve	N/A	93%	On Track	▲
3	Percentage of Business Rates collected	85.6% (Q3)	98%	62.3%	89.1%	On Track	▲
4	Number of Housing Benefit /Council Tax Benefit fraud prosecutions.	18	18	7	15	On Track	▲

See appendix 1 for the full list of performance measures.

Our headline performance measure, Resident satisfaction with the Council, has improved by 2% to 85% since last year. Similarly residents are increasingly satisfied with their local area as a place to live. This represents a significant achievement given the £84M savings programme that was delivered over 2011-13. The impact of further reductions in council spending power over the coming years represents a significant challenge to the authority and maintaining this strong performance will remain a priority.

There has been a good improvement in the amount of Business Rates collected over the year to date. Performance is currently 3.5% ahead of profile compared to the same point in the year in 2012/13. There has also been a noticeable improvement in the number of successful housing benefit and council tax fraud prosecutions with 8 positive outcomes realised over Quarter 3, more than double the previous 6 months.

## 1 Appendix - Performance Indicator assessments

Performance Assessment	
On Track	On Track, target level will be met.
Off Track	Off Track, Target level not achieved.
No update	No update available for Quarter.

Measures will be being 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 Quarter 2 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

Performance measures	Last Year's Position	2013/14 Target	Q2 Position (July - Sept)	Q3 Position (Oct - Dec)	Status	Direction of Travel (Vs last year)
<b>ADULT SOCIAL CARE TRI BOROUGH</b>						
No update from Service – update available after Committee.						

Performance measures	Last Year's Position	2013/14 Target	Q2 Position (July - Sept)	Q3 Position (Oct - Dec)	Status	Direction of Travel (Vs last year)	
<b>BUILT ENVIRONMENT</b>							
1	Percentage of major applications processed within required times scales	69%	60%	44% (56.25% YTD)	91% (70% YTD)	Target level Achieved	▲
2	Percentage of minor applications processed within required times scales	61%	65%	74%	72%	Target level Achieved	▲
3	Percentage of other applications processed within required times scales	68%	80%	74%	71%	At Risk	▲
4	All applications determined within 8 weeks	69%	75%	75%	74%	On Track	▲
5	Number of planning applications received	3,196	No Target	6,597 (YTD)	9,621 (YTD)	N/A	▲
6	Number of planning applications determined	2,438	No Target	5,287 (YTD)	7,795 (YTD)	N/A	▲
Performance measures	Last Year's Position	2013/14 Target	Q2 Position (July - Sept)	Q3 Position (Oct - Dec)	Status	Direction of Travel (Vs last year)	
<b>CHILDREN'S SERVICES</b>							
1	Proportion of children with Child Protection Plan (per 10,000 children)	25.9%	25.9%	N/A	20.6% (15/74)	On Track	▼
2	Proportion of children subject to a with Child Protection Plan for a second of subsequent time.	19.4%	10%	0%	8.5% (6/71)	On Track	▲
3	Rates of children in care adopted or subject to Special Guardianship Orders.	18.75%	20%	N/A	13.5%	Off Track	▼
4	Rate of children requiring foster care being placed with Tri-borough foster carers.	70%	80%	N/A	84% (68/81)	Target level Achieved	▲
5	Percentage of children in care in the same placement for at least 2 years.	84%	85%	76.90%	84% (53/63)	On Track	▶
6	Percentage of care leavers who are in education. Employment and training.	63%	58%	61% (14/23)	60% (35/58)	Target level Achieved	▼
7	Number of two year olds receiving free day care	262	375	N/A	384	Target level Achieved	▲

Performance measures		Last Year's Position	2013/14 Target	Q2 Position (July - Sept)	Q3 Position (Oct - Dec)	Status	Direction of Travel (Vs last year)
<b>BUILT ENVIRONMENT</b>							
8	Number of 16-18 year olds in Education, Employment and Training	83.9%	Improve on last year	N/A	<b>81.3% (2,913)</b>	On Track	▼
9	Proportion of secondary schools judged by Ofsted to be Good or Outstanding	100%	100%	83%	<b>100% (10 schools)</b>	Target level Achieved	▲
10	Rate of children in need (per 10,000 children)	405.9	Lower than last year	552.6	<b>491.4</b>	Off Track	▼
11	Percentage of Troubled Families programme who will have resolved their re-offending, anti-social behaviour and poor school attendance.	New Measure	50%	N/A	<b>51% (220/431)</b>	Target level Achieved	N/A
12	Number of new entrants to the Youth Justice System.	93	131	N/A	<b>40</b>	On Track	▲
13	Rate of young people in suitable education, employment and training at case closure.	74.5%	100%	N/A	<b>77.2% (98/127)</b>	On Track	▲

Performance measures		Last Year's Position	2013/14 Target	Q2 Position (July - Sept)	Q3 Position (Oct - Dec)	Status	Direction of Travel (Vs last year)
<b>CORPORATE PROPERTY AND FACILITIES</b>							
1	Compliance – achieve minimum of 95% completion of all compliance audits on or before agreed dates	92%	95%	90%	<b>90%</b>	On Track	▼
2	Space Utilisation – achieve desk ratio of 8.4:10	10:10	8.4:10	10:10	<b>10:10</b>	Off Track	▶
3	Investment Portfolio – achieve rent income target	£26.6m	£26.8m	£12.5M	<b>£18.8M</b>	On Track	▼
4	Investment Portfolio – reduce arrears by 15%	£3.8m at 31.3.13	To be less than £3.3m	£2.2M	<b>£3.1M</b>	On Track	▲
5	Investment Portfolio – achieve capital receipts target	£123.8m	£3.8m	£0.1M	<b>£0.1M</b>	Off Track	▼
<p>▲At least £2m is forecast for this year. Capital receipts and their timing are apt to fluctuate. 2012/13's total of £123m was exceptional. Property is also instrumental in bringing in other capital receipts to the HRA, with £7m for Cleveland Street likely in the next three months.</p>							
6	Investment Portfolio – void properties (by value) to be improved on last year's closing position	£534k (2.4%) at 31.3.13	To be less than £534k	£317k (1.4%)	<b>£546k (2.3%)</b>	On Track	▲
7	Space Utilisation – achieve average workspace standards of 10m <sup>2</sup> or below	7.5m <sup>2</sup>	7.5m <sup>2</sup>	7.5m <sup>2</sup>	<b>7.5m<sup>2</sup></b>	Target level Achieved	▶
8	Savings across Facilities Management budgets (YTD)	N/A	£300k	£0	<b>£300k</b>	Target level Achieved	N/A
<b>HOUSING PROPERTY</b>							
9	Overcrowded families in social housing re-housed through a range of initiatives	865	1,000 by 2013/14	923	<b>930</b>	Off Track	▼
<p>▲Due to lack of supply, this target will not be met until 2014/15.</p>							
10	Homeless acceptances.	815	800	355	<b>523</b>	On Track	▲
11	Households prevented or relieved from becoming homeless through active homelessness casework or discharged into private sector.	905	500	349	<b>500</b>	Target level Achieved	▼
12	Temporary Accommodation occupancy rate at 97% to deliver budget forecast.	98%	97%	98%	<b>98%</b>	On Track	▶
13	Number of households in temporary accommodation.	2,450	<2,875	2,403	<b>2340</b>	On Track	▲

Performance measures		Last Year's Position	2013/14 Target	Q2 Position (July - Sept)	Q3 Position (Oct - Dec)	Status	Direction of Travel (Vs last year)
14	Time taken to resolve the needs of persons needing major adaptations in the private sector.	19.8 weeks	<25 weeks	19.6 weeks	<b>23.4 weeks</b>	On Track	▼
15	Percentage of vulnerable people achieving independent living.	75%	75%	76.47%	<b>80%</b>	On Track	▲
16	Percentage of people who are supported to maintain independent living.	99.50%	98%	99%	<b>99%</b>	On Track	▶
17	Percentage of Decent Homes within council stock. (target 100% or 700 units)	700 units	115 units	266 units	<b>404 units</b>	On Track	▶
18	Additional properties achieving CityWest Standard.	972 units	600 units	366 units	<b>439 units</b>	On Track	▼
19	% of customers who perceive the service from Housing Options Services good or excellent	92%	90%	95%	<b>95%</b>	On Track	▲
20	Tenant Satisfaction with services provided by landlord	88%	78%	88%	<b>87%</b>	On Track	▼
21	Percentage of entrenched rough sleeper's suitability accommodated.	84%	50%	55%	<b>53%</b>	On Track	▼
22	Number of people sleeping rough on a single night in Westminster.	87	<100	N/A	<b>90</b>	On Track	▼
23	Resident satisfaction with major works	79%	71%	71%	<b>72%</b>	On Track	▼
24	Undertake 4,000 tenancy checks to identify instances of illegal subletting and other forms of social housing fraud.	TBA	4000	1375	<b>2381</b>	On Track	N/A

Performance measures		Last Year's Position	2013/14 Target	Q2 Position (July - Sept)	Q3 Position (Oct - Dec)	Status	Direction of Travel (Vs last year)
<b>CITY MANAGEMENT SERVICE</b>							
<b>Community Safety</b>							
1	Repeat victimisation of domestic abuse survivors	14%	Decrease on last year	22%	27%	On Track	▲
2	Percentage of Community Safety commissioning budget spent on a payment by results basis	7%	Increase on last year	39%	39%	On Track	▲
3	Ratio of externally sourced funding and partner match funding for Community Safety	31%	Increase on last year	32%	32%	On Track	▲
4	Number of Ending Gang & Youth Violence offences	84 Offences	Decrease on last year	47 Offences	60 Offences YTD	At Risk	▼
<b>Waste and Parks</b>							
5	Commercial Waste income	£12.2m	£0K variance	-£87K below target	£0 variance	Target level Achieved	▼
6	Percentage of residents saw dog fouling as a very big or big issue	33%	25%	33%	22%	Target level Achieved	▲
7	Improved street and environmental cleanliness (Litter)	6.6%	6%	4.3%	4.2%	Target level Achieved	▲
8	Improved street and environmental cleanliness (Detritus)	4.1%	4%	1.8%	1%	Target level Achieved	▲
9	Improved street and environmental cleanliness (Graffiti)	4.9%	4%	2.2%	1.8%	Target level Achieved	▲
10	Improved street and environmental cleanliness (Fly-posting)	1.1%	1%	0%	0.2%	Target level Achieved	▲
11	To be awarded Green Flags and London in Bloom accolades.	23	23	26	26	Target level Achieved	▲
<b>Parking Services</b>							
12	Reduction in permit fraud (YTD)	91 Fraud Cases Investigated	Increase on last year	52 Fraud Cases Investigated	77 Fraud Cases Investigated	On Track	▼
13	Improved access to the kerbside	98% Compliance	100%	98.6 % Compliance	99% Compliance	On Track	▲
14	Reduction in the number of customer complaints	157 Stage 1-2 Complaints	Decrease on last year	33 Stage 1-2 Complaints	77 Stage 1-2 Complaints	On Track	▲
15	Take up of Park Right App	16,731 Downloads	Increase on last year	11,501 Downloads	17,695 Downloads	Target level Achieved	▲
<b>Street Management</b>							
16	Number of commercial areas where integrated commercial management has been implemented	1	3	1	3	Target level Achieved	▲
17	Income from special events consultancy Improved cost recovery from Special Events Consultancy	£585k recovered	£660k recovered	£392k recovered	£493k recovered	On Track	▼
18	Delivery of external Griffin and Argus courses to external partners	N/A	6	8 (YTD)	12 (YTD)	Target level Achieved	N/A
19	Number of days saved on the network by collaborative working.	67 per quarter	70 per quarter	91(Q2)	77 (Q3)	Target level Achieved	▲
20	Increase cost recovery on 3rd party damage to the highway	100 sites / £300k value of works	Increase on last year	59 sites/ £210k job value YTD	91 sites / 347k job value YTD	On Track	▶
21	Reduction in number of people responding to the City Survey that their quality of life is affected by fear of crime	21%	18%	21%	22%	At Risk	▼
22	Income from enforcement activity, Improved cost recovery rate from enforcement activity	73%	80%	71%	71%	At Risk	▼



Performance measures		Last Year's Position	2013/14 Target	Q2 Position (July - Sept)	Q3 Position (Oct - Dec)	Status	Direction of Travel (Vs last year)
<b>Premises Management</b>							
23	Number of candidates attending training (YTD)	594	950	500	750	On Track	▶
24	Number of enforcement operations to tackle counterfeiting	5 Carried out	2 Carried out	1 Carried out	1 Carried out	On Track	▶
25	Number of health professional / voluntary group referrals into service to target vulnerable groups	200	300	143	160 referrals YTD	On Track	▶
26	Increase in market occupancy levels from across all five Westminster markets	54%	60%	77%	64%	On Track	▲
27	Customer Satisfaction rates	N/A	90%	99%	93% achieved	Target level Achieved	N/A
28	Premises Management Income target	£466K	£481K	£222k	£289k income achieved	On Track	▲
29	Improve processing time of Disabled Facility Grants (application to completion)	25 weeks	25 weeks	23 weeks	22 weeks	On Track	▶
30	Customer Satisfaction rates with Home Improvement Agency (HIA)	N/A	90%	96%	93%	On Track	N/A
31	Develop intervention protocol with banks to protect vulnerable residents in Westminster	N/A	10 banks	7 banks	18 banks	On Track	N/A

Performance measures		2011	2012	2013	Target	Status	Direction of Travel (Vs last year)
<b>2013 CITY SURVEY RESULTS (Sample size 2,565 participants)</b>							
<b>&gt; Overall Satisfaction Ratings</b>							
1	Resident satisfaction with the Council	85%	83%	85%	Improve year on year	On Track	▲
2	Resident satisfaction with the area as a good place to live	90%	87%	93%	Improve year on year	On Track	▲
3	Residents speak highly of Westminster City Council	59%	57%	56%	Improve year on year	Off Track	▼
<b>&gt; Resident perceptions towards the Council</b>							
4	Residents agree the Council gives local people good value for money	66%	67%	71%	Improve year on year	On Track	▲
5	Residents feel involved in the decisions the Council makes in their local area	44%	39%	40%	Improve year on year	On Track	▲
6	Residents agree the Council is helpful when contacted	59%	59%	65%	Improve year on year	On Track	▲
7	Residents agree The Council is well-run	66%	62%	64%	Improve year on year	On Track	▲
8	Residents agree The Council does enough for people like them	62%	53%	58%	Improve year on year	On Track	▲
9	Residents agree the Council is making their local area a better place to live	72%	66%	78%	Improve year on year	On Track	▲
10	Residents agree the Council does enough to ensure that local businesses act responsibly	50%	49%	57%	Improve year on year	On Track	▲
11	Residents feel over the last 12 months Westminster City Council services have got better	13%	15%	21%	Improve year on year	On Track	▲
12	Residents feel over the next 12 months Westminster City Council services will get better	N/A	N/A	26%	Improve year on year	N/A	N/A
<b>&gt; Resident Perception towards the local area and community in Westminster</b>							
13	People not treating each other people with respect and consideration as a big problem.	17%	21%	10%	Improve year on year	On Track	▲
14	Rubbish and litter lying around the area seen as a big problem.	19%	21%	20%	Improve year on year	On Track	▲
15	Big problem with people being drunk or rowdy in public places	19%	16%	16%	Improve year on year	On Track	▲
16	Vandalism, graffiti and other deliberate damage to property or vehicles is a big problem	12%	12%	8%	Improve year on year	On Track	▲
17	People using or dealing drugs is as a big problem	22%	23%	17%	Improve year on year	On Track	▲
18	People homeless/begging on the streets is a big problem	19%	23%	19%	Improve year on year	On Track	▲
19	Big problem with gangs and gang violence	9%	16%	9%	Improve year on year	On Track	▲
<b>&gt; Resident Perception of how safe they feel</b>							
20	Residents feel safe in the area they live in.	93%	93%	97%	Improve year on year	On Track	▲
21	Residents quality of life is affected by the fear of crime	24%	21%	22%	Improve year on year	At Risk	▼
22	Westminster is a place where people from different backgrounds get on well together	83%	70%	85%	Improve year on year	On Track	▲
23	Residents agree they can influence decisions affecting their local area	44%	44%	54%	Improve year on year	On Track	▲

Performance measures		Last Year's Position	2013/14 Target	Q2 Position (July - Sept)	Q3 Position (Oct - Dec)	Status	Direction of Travel (Vs last year)
<b>Finance and Operations</b> - Shared Service Centre, Business Development, Corporate Finance, Fraud, Internal Audit, Treasury							
<b>&gt; Corporate Finance</b>							
1	Forecast Reserve position at yearend.	£32	£30m	£30M (Period 6)	<b>£32m (Period 9)</b>	On Track	▲
2	Variance between forecasts and outturn position.	£5m underspend	£0	£3.6M overspend (Period 6)	<b>1.2 overspend (Period 9)</b>	On Track	▲
3	Overall debt position.	£74.3m	Decrease on last year	£76.6M (Period 6)	<b>£76.3M (Period 9)</b>	On Track	▲
4	Amount of sundry debt over 31 days old outstanding.	14.5m	Reduce	£14.2M (Period 6)	<b>£4.945M (Period 9)</b>	On Track	▲
<b>&gt; Revenue and Benefits</b>							
5	Time taken to process new benefit claims and changes of circumstance	20 days	16 days	19 days	<b>18 days</b>	Off Track	▼
6	Percentage of Council Tax collected.	88.6%	96.20%	62.30%	<b>85.70%</b>	On Track	▶
7	Percentage of business rates collected.	85.6%	98%	62.30%	<b>89.10%</b>	On Track	▲
<b>&gt; Fraud, Internal Audit</b>							
8	Percentage of "general" fraud investigations "closed" within 6 months.	85%	85%	51%	<b>50%</b>	At Risk	▶
9	Number of Housing Benefit /Council Tax fraud sanctions.	74	74	20	<b>46</b>	At Risk	▼
10	Number of non-housing/parking investigations closed with a "positive" outcome.	26	26	18	<b>28</b>	Target level Achieved	▲
11	Number of Housing Benefit /Council Tax Benefit fraud prosecutions.	18	18	7	<b>15</b>	On Track	▲
12	Percentage of priority 1 and 2 Audit recommendations accepted and implemented by management	95%	95%	93%	<b>100%</b>	Target level Achieved	▲
<b>&gt; Business Improvement</b>							
13	All eligible Purchase Requisitions processed within 24 hours of receipt.	N/A	90%	98%	<b>98%</b>	Target level Achieved	N/A
14	Queries received by the E-Proc Helpdesk (First Line Support) resolved within 72 hours.	N/A	95%	100%	<b>100%</b>	Target level Achieved	N/A
15	P2P invoices processed within 30 days of receipt in WCC	N/A	80%	93%	<b>93%</b>	Target level Achieved	N/A
16	Journal transfers processed within 48 working hours.	N/A	95%	100%	<b>100%</b>	Target level Achieved	N/A
17	Financial queries and information requests dealt with in 48 working hours.	N/A	95%	100%	<b>100%</b>	Target level Achieved	N/A
<b>&gt; Complaints</b>							
18	Total number of stage 2 complaints received.	157	Decrease on last year	68	<b>121</b>	On Track	▲
<b>&gt; Treasury</b>							
19	Annual income generated from Investment Portfolio.	£4.12M	Increase on last year	£2.064M	<b>£3.024M</b>	On Track	▲
20	Outstanding Debt on Treasury Loans.	£316M	Decrease on last year	£286M	<b>£285M</b>	On Track	▲
<b>&gt; Procurement</b>							
21	Number of SME's supplier engaged by Council	N/A	Increase qtr on qtr	545	<b>669</b>	On Track	N/A
22	Number of Voluntary Sector suppliers engaged by Council	N/A	Increase qtr on qtr	74	<b>74</b>	On Track	N/A
23	Procurement savings signed off/approved	N/A	Increase qtr on qtr	£9,679,582	<b>£1,113,036</b>	On Track	N/A
24	Procurement savings Pipeline (identified at gate 1)	N/A	Increase qtr on qtr	£146,937	<b>£850,000</b>	On Track	N/A
25	Percentage Satisfied: Line of Business Customer Satisfaction Survey	N/A	Increase qtr on qtr	-	<b>65%</b>	N/A	N/A

Performance measures		Last Year's Position	2013/14 Target	Q2 Position (July - Sept)	Q3 Position (Oct - Dec)	Status	Direction of Travel (Vs last year)
<b>Human Resources</b>							
28	Cost of Agency Staff	£7.65m	£8m	£7.184M	£10.897M	Off Track	▼
29	Time taken to hire employees	64.43 days	65 days	84.57 days	80.95 days	Off Track	▼
30	Number of Agency Staff	272	275	295	345	Off Track	▼
31	Average number of sickness absence days per employee	5.54 days	5.75 days	1.28 days	4.06 days	On Track	▶
32	Staff turnover as a proportion of workforce	16.03%	14%	4.8%	10.4%	On Track	▲
33	Number of Full-time equivalent (FTE) Posts	2,636	2,428	2,571	2,576	On Track	▲
34	Number of staff in Post (FTE)	1,954	2,050	1,948	1,955	On Track	▶
<b>Information Services</b>							
35	Number of major IT incident (PRIORITY 1)	9	48	35	30	On Track	▲
36	Percentage of staff satisfied with the IT service	77%	80%	79.6%	79.9%	On Track	▶
37	Percentage of IT helpdesk queries resolved on initial contact	N/A	80	92.22%	85.76%	On Track	N/A
38	ICT savings programme delivered	N/A	Increase	£100K	£100K	On Track	N/A
39	Freedom of Information requests responded to within 20 working days.	85% Achieved	100%	95%	95%	On Track	▲
<b>Legal and Democratic</b>							
40	Delivering a balanced traded service budget	Balanced Budget Delivered	Balanced budget delivered	Positive Budget variance	Positive Budget variance	Target level Achieved	▲
41	% of fee earners total hours recorded being as chargeable hours	New	70%	67%	67%	On Track	N/A
42	% of fee earners exceeding their individual annual chargeable hours targets by 5%.	New	20%	20%	20%	Target level Achieved	N/A
43	All official request searches by the service are accurate and returned within 3 working days	95%	100%	100%	100%	Target level Achieved	▲
<b>Libraries and Archives Tri Borough</b>							
44	Maintain WCC physical visitor levels	2,359,008	2,359,008	1,137,301	1,691,891 YTD	At Risk	▼
45	Families social care links: Maintain a full programme of under five activities	784 Sessions	784 Sessions	356 Sessions	561 Sessions	On Track	▶
46	Maintain Library opening hours	100%	100%	100%	100%	On Track	▶
47	Maintain WCC issue levels	2,030,990	2,030,990	1,018,830	1,500,090	At Risk	▼
48	Maintain WCC membership Levels	79,073	79,073	77,193	74,808	At Risk	▼
49	Families social care links: Ensure Bookstart has 95% distribution (treasure chest)	100%	95%	40.6%	78.7%	On Track	N/A

Performance measures		Last Year's Position	2013/14 Target	Q2 Position (July - Sept)	Q3 Position (Oct - Dec)	Status	Direction of Travel (Vs last year)
50	Families social care links: Ensure Bookstart has 95% distribution (baby books)	97%	95%	52.6%	66.5%	On Track	N/A
51	Increase information literacy of members with low skills – number of Information Literacy Events held	N/A	6	2	3	On Track	▲
52	Increase uptake of online resources across Tri-Borough	N/A	5% increase	4.40%	-3.30%	At Risk	▼
53	Increase two-way communication via social media	N/A	15% increase	11.60%	16%	Target level Achieved	▲
54	Increase WCC summer reading challenge volunteer hours to 1700	N/A	1700 Hrs	1713 Hrs	1713 Hrs	Target level Achieved	▲
55	Learning about health matters - 10 Health and awareness raising sessions in each borough	N/A	10	67	95	Target level Achieved	N/A
56	Specialist services run programmes to highlight the collections and raise profile – Music	N/A	12 Music Library events	38 Music Library events	71 Music Library events	Target level Achieved	▲
57	Specialist services run programmes to highlight the collections and raise profile - Archives	N/A	20 Archive events	96 Archive events	199 Archive events	Target level Achieved	▲
<b>Sports and Leisure</b>							
58	Number of active volunteers in the Councils Sports Volunteering Programme	108	100	15	41	On Track	▼
59	Number of participants in sports vocational training programme	201	250	66	100	On Track	▼
60	Total participation in sports development programmes	52,083	47,000	13,416	31,745	On Track	▼
61	Sayers Croft - total Visits to the Centre	29,948	30,000	16,643	24,419	On Track	▼
62	Number of parks and open spaces offering opportunities for active recreation	30	35	31	31	On Track	▲
63	Total number of sports clubs in Westminster	108	110	111	111	Target level Achieved	▲
64	Number of organisations with ActiveWestminster Mark	52	55	57	57	Target level Achieved	▲
65	Number of clubs with NGB/ ProActive Club Mark	9	10	10	10	Target level Achieved	▲
66	Number of young performers benefiting from the ActiveWestminster Champions for the Programme	54	50	89	92	Target level Achieved	▲
67	Number of active partner organisations positively contributing to ActiveWestminster	297	300	297	297	On Track	▶
68	Number of opportunities for active recreation and develop an ActiveWestminster programme across parks and open spaces.	35	35	35	31	On Track	▼
<b>Voluntary Sector</b>							
69	Number of people who volunteer through volunteer brokerage with Voluntary Centre Westminster (YTD)	700	850	461	664	On Track	▲
70	Number of people interested in volunteering as measured through volunteer brokerage with Voluntary Centre Westminster (YTD)	2,000	2,450	1,541	2416	On Track	▲
71	City Guides – promote City Guides as the council's flagship volunteering programme. City Guides will support 40 events and recruit 75 active volunteers during 2013/14. (YTD)	20 events	40 events	23	23	On Track	▲