



City of Westminster

BUSINESS PLAN PERFORMANCE REPORT (Q4 2011/12).

SUMMARY

This report provides the end of year (2011/12) update to Audit and Performance Committee on current progress against the business plans and priority performance measures for 2011/12.

Recommendations

1. That Committee notes the content of the report;
2. That Committee reviews end of year status of deliverables, milestones, measures and risks and indicate any areas that require further investigation;
3. That Committee highlight any new emerging risks that have not yet been captured;

27TH JUNE 2012

Nick Byrom, Corporate Finance

Key Messages for Quarter 4:

Tri-borough

- **Tri-borough services are now officially in place**, legal agreements for Adults, Children's and Library services have been signed by the three Senior Financial Officers.
- The Tri-borough **Corporate Services programme** is starting to develop route maps and summary proposals for presentation to the Programme Board in May 2012.
- Westminster ranks first in 9 of 25 shared tri-borough indicators based on Quarter 3 data and third in 6.

Adult Services

- ✓ Tri-borough structures for shared services are in place and the council has delivered its savings target.
- ✓ 69% of care users are now in receipt of a personal budget, up from only 31% the previous year
- ✗ Percentage of known carers reviewed or assessed.

Children and Young People

- ✓ A range of learning opportunities for young people approaching school leaving age (14-19 strategy) have been commissioned.
- ✗ Serious violent crime and involvement in gang activity amongst young people.

Housing, Property, Regeneration and Worklessness

- ✗ 44 out of the 69 new intermediate housing units projected for completion in 2011/12
- ✓ Met our target for Decent Homes.
- ✓ 90 Back to Work scheme users have enjoyed sustained employment for 6 months or longer.

City Management

- ✓ Successfully implemented a new tougher approach on littering and environmental crime.
- ✓ Only 3% of surveyed streets failing to meet standards for litter compared to 4% at the start of the year.
- ✓ Percentage of surveyed streets with graffiti present has fallen from 12% last year to 6% in 2011/12.

Finance, Customer Service, Procurement and Transformation

- ✓ 19 out of 20 deliverables and milestones complete.
- ✓ Delivered the £60m savings programme.
- ✗ The time taken to process benefit claims is currently below the target of 16 days with average processing time currently standing at 25 days

Built Environment

- ✓ 15 deliverables/milestones had completed, 4 remain on-track and none are off-track or overdue.
- ✓ All priority measures achieved target.
- ✓ Determined 74% of planning applications within the required timescales despite a 10% higher workload

Other services

- ✓ Held 1,411 adult learning events this year which were attended by over 10,000 people.
- ✓ Staff sickness has reduced again to 5.54 days per Full Time Equivalent employee.
- ✓ Violent Crime in the West End is down around 2.3% compared to last year
- ✗ 315 serious youth violence incidents recorded this year, 28 more than last year

Resident Satisfaction

- ✗ Satisfaction with the council has fallen from 79% in October to 77% now.
- ✗ Many scores have fallen to low levels – such as Value for money (60% to 57%), the council being efficient and well-run (63% to 59%) and whether people speak highly of it (49% to 42%).
- ✗ There has been a clear increase in perceptions of negative media with 34% of residents thinking coverage has been negative in the last few months (compared to 14% in October 2011).
- ✗ Perceptions of the parking service have returned to levels seen in 2008/2009 in terms of awareness and understanding of the parking rules.
- ✗ Ratings for 2011 overall were lower than in 2010, with service changes such as those to customer care (shifting One Stop Shop provision) and for older people and those with a disability having an impact.

INTRODUCTION

This report provides the end of year (April 2011 – March 2012) update to Audit and Performance Committee on current progress with delivery against the business plans for 2011/12.

Section 1 [page 4] - Overall Summary position

This section provides a high level summary of the council's overall delivery against the 11/12 business plans.

Section 2 [page 6] - Tri- borough update

This section provides update on progress, activities and decisions concerning Tri-borough activities.

Section 3 [page 7] - Cabinet Portfolio update

This section also contains a high level progress and performance summaries of items in the portfolio strategic business plans. This section also sets out the exception reports on areas that are off track. The Cabinet portfolio areas covered are as follows:

1. Adult Services and Health	Page 7	6. Built Environment	Page 20
2. Children's Services	Page 10	7. Chief Executive	Page 23
3. Housing, Regeneration and Worklessness	Page 13		
4. City Management	Page 16		
5. Chief Operating Officer	Page 18		

Appendix 1 - Priority measure assessments update.

Each Cabinet 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 on these or any of the above.

SECTION 1: SUMMARY

Overall performance against items in the business plans as at year end is positive. 143 (77%) of the 185 business plan deliverables and milestones identified at the start of this year have completed within agreed timescales. However, 23 (12%) have not completed within agreed timescales for this year, revised dates and mitigating actions for these have been identified in the relevant SEB portfolio's below. The remaining 19 (9%) deliverables and milestones are expected to be delivered in 2012/13 or beyond, of these 17 are on track and 2 off track.

In terms of priority performance measures, the picture is mixed. 55% (36) of measures have met or exceeded target levels of the year and 38% (25) failed to meet targets. Compared to last year's performance, 59% (43) of measures have shown improvement or remained the same and 34% (25) have deteriorated. Due to issues relating to the housing database, no update has been provided for 5 measures relating to the housing service. Detail on all priority measure assessments available in the relevant SEB portfolio section below and in appendix 1.

1. Performance Summary

Delivery update	✓ On track	*Off track	☑ Completed	Overdue	Unavailable	Total
Deliverables	9 (11%) <i>*4 of 7 are ongoing items</i>	0	62 (75%)	12 (14%)	0	83
Milestones	8 (7%)	2 (1%)	81 (79%)	11 (13%)	3**	102

*Overdue items detailed in relevant sections below. ☑ Items that have completed this quarter are detailed in the relevant SEB portfolio sections below. **These relate to 3 milestones in Children's Services. *Ongoing deliverables with no delivery date, part of BAU.*

Assessment against targets	Achieved	Exceeded	Not met	No update for YE*	Total
Priority measures	14 (21%)	22 (33%)	25 (37%)	12 (9%)	66

*Note: Only measures with targets have been included in the table above. *5 measures relating to housing, data unavailable at this time due to issues with housing database.*

DoT on last year	Improvement ▲	Deteriorated ▼	Same ►	No update for YE*	Total
Priority measures	32 (44%)	25 (34%)	11 (15%)	12 (16%)	73

*Note: Only measures with baselines (2010/11 outturn) have been included in the table above. *5 measures relating to housing, data unavailable at this time due to issues with housing database.*

- **Deliverables** – 62 of 83 (75%) deliverables are now complete and 12 (14%) have not completed within agreed timescales for this year. The remaining 9 (11%) deliverables expected to be delivered in 2012/13 or beyond, are all on track.
- **Milestones** – 81 of 102 (79%) milestones are now complete and 11 (13%) have not completed within agreed timescales for this year. The remaining 10 (8%) milestones are expected to be delivered in 2012/13 or beyond, of these 8 are on track and 2 off track.
- **Priority measures** – of the 98 measures in the performance framework target information is available 66, of these 22 (33%) exceeded target, 14 (21%) met target and 25 (37%) failed to meet target. In terms of direction of travel since last year, baseline information is available for 73 of the measures, of these 32 have improved, 11 remain the same and 25 have deteriorated.

Detail on all priority measure and overdue items are available in the relevant SEB portfolio section below and in appendix 1.

2. Risk Management Audit

RSM Tenon have completed the review of the council's risk management strategy, systems and approach. The the main recommendations relate to widening access to risk management training and ensuring that there is adequate consideration of council risk at senior management level. The report will be shared with SEB, SLT and Members of the Audit and Performance Committee once the final content has been agreed. Fact finding work is already underway with Tri-borough counterparts to identify best practice and discuss where a common approach and potentially structure will add benefit to the three councils.

3. Tri-borough

Work is underway to produce a proposal for a Tri-borough corporate performance management function for consideration at the Corporate Services Programme Board. "As Is" reviews have been undertaken by each borough with subsequent meetings to work up a target operating model and a delivery route map, including some 'quick wins'. There is broad agreement amongst the boroughs that a common performance framework for tri-borough areas is a good idea and this will be explored in more detail shortly. Most Tri-borough services have developed a single performance framework across their operations. These will be incorporated into the Westminster corporate framework.

4. Recommendations

- 4.1 That Committee notes the content of the report;
- 4.2 That Committee reviews end of year status of deliverables, milestones, measures and risks and indicate any areas that require further investigation;
- 4.3 That 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 (May 2012):

- **Tri-borough services are now officially in place**, legal agreements for Adults, Children's and Library services have been signed by the three Senior Financial Officers.
- The **Tri-borough Fostering & Adoption Service** is now fully co-located in the Hammersmith Town Hall Extension, and the Shared Services of the **Tri-borough Youth Offending Service** is co-located at Oxford Gardens, (north Kensington and Chelsea). These Tri-borough services are now fully operational.
- The **Tri-borough Library Service** has been mentioned in the press, including the *Telegraph online*, highlighting the benefits of the approach being taken and the future ambitions for the service.
- The **Bi-borough Environment Programme** has now completed its management re-structure and is into phase two of the programme. Phase two involves reviewing every service in depth to deliver further financial and non-financial benefits. The first reviews have begun in: Trade Waste; Parks Police; CCTV; Parking; Transport and Highways.
- The **Corporate Services programme** continues to gain momentum following Business Leads from the three boroughs coming together to look at how each borough organises its Corporate Services function and delivers services to its customers.
- The **Managed Services project** has seen some significant milestones met in relation to the evaluation of the bids.
- The **Community Budget team**, including the Whitehall secondees, has now officially started its programme of work.

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

SECTION 3: 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 exception reports on areas that are off track or overdue.

Adult Services and Health

Andrew Webster

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

Delivery update	✓ On track	*Off track	☑ Completed	Overdue*	Total
Deliverables	0	0	9 (75%)	3 (25%)	12
Milestones	0	0	4 (67%)	2 (33%)	6

*Overdue items detailed below. ☑ Items that have completed this quarter are detailed below.

Assessment against targets	Achieved	Exceeded	Not met	No update for YE*	Total
Priority measures	0	3 (33%)	6 (67%)	0	9

Note: Only measures with targets have been included in the table above. *Data unavailable at this time.

DoT on last year	Improvement ▲	Deteriorated ▼	Same ►	No update for YE*	Total
Priority measures	6 (40%)	7 (47%)	2 (13%)	0	15

Note: Only measures with baselines (2010/11 outturn) have been included in the table above. *Data unavailable at this time.

Nine of the key Adult Services and Health deliverables have been delivered within the financial year 2011/12. Three deliverables will roll forward to 2012/13. The main deliverable off track remains *ensuring that those in receipt of social care services have a positive experience of them*. Following a disappointing Adult Social Care Survey result the service has been working to identify areas for improvement and listening to issues raised by service users. The council commissioned a second survey to ensure we have regular data to determine if interventions in the target areas for improvement are having a positive effect. The results from this latest survey should be available in May 2012.

The service has delivered some considerable successes over the year whilst contending with fundamental changes to the configuration of the Social Care and Health services. Tri-borough structures for shared services are in place and the council has delivered complex remodeling of social care eligibility that has enabled the council to exceed its savings targets for the service in spite of the significant budget pressures due to inflation and reductions in our Revenue Support Grant. Case reviews for all residents in receipt of social care packages were completed but work is on-going to ensure that these changes are not having a detrimental effect on the quality of life of people who rely on us to help them.

In terms of priority performance measures, the picture is mixed. 6 indicators have improved compared to last year, with 8 deteriorating. Most of the indicators improving this year relate to reduction in the reliance on our services. There has been a substantial reduction in the rate of admissions of older people into residential care. This has two major benefits; firstly it helps to reduce expenditure on expensive residential care but much more importantly demonstrates that our strategy to provide care and health support to service users in their own homes, by far the preferred option, is working.

Some of areas of under-performance are apparent but most of those have shown a substantial improvement from earlier in the year. 69% of care users are now in receipt of a personal budget, up from only 31% the previous year and only 6% below the target of 75%. Also 81.7% of social care assessments completed were completed within 28 days almost 3% better than 2010/11. The main areas for attention over the next few months include increasing referrals of older and disabled people assessed as well as people completing a programme requiring no or reduced care. More work is required to increase assessment or review of people caring for others in Westminster.

Exception reports - off track deliverables/milestones or under-performing indicators.

Ref. ASH9	Percentage of known carers assessed or reviewed.
Issue:	34% outturn against target of 50%
Mitigation:	This is a priority area for senior managers and is part of monthly performance discussions. In addition a separate carers dashboard has been developed across tri-borough so this area can be monitored more closely. CNW have revised their assessment forms to increase the number of completed assessments that can be passed to the LA.

Ref. ASH9	80% of new referrals to older people assessed by reablement
Issue:	Current performance is recorded as 50% against a target of 80%.
Mitigation:	Two 'deep dive' investigations have taken place between September 2011 and Feb 2012 with specific case tracking to investigate the reason cases were not passed on to reablement. It was identified that there were slight reporting anomalies and also informal discussions taking place between teams that were not recorded in a reportable way. Additionally both investigations showed that the teams were making appropriate decisions on the care pathway of individuals. As a result ASC manager have agreed to revise the target for 12/13 to 70%.

Ref. ASH9	Establish tri-borough care management service and associated functions, integrated with local community health provider.
Issue:	Target date revised to March 2013.
Mitigation:	Senior management across tri-borough has been integrated and collectively, plans are being developed to further integrate with community health. A visioning workshop has taken place with CLCH to begin to scope out the integration possibilities. Although not complete this project is still a key priority and a revised target has been agreed by the senior leadership team.

Ref. ASH9	Establish joint access and care pathway with the NHS community rehabilitation service.
Issue:	Target date amended to June 2012.
Mitigation:	This project is still live and a key priority for the service to ensure an effective and efficient reablement and rehabilitation service is provided in conjunction with the NHS. Slippage in the project has resulted in the target completion date being revised to June 2012.

Ref. ASH9	90% of people completing a programme requiring no or reduced ongoing social care.
Issue:	Current performance at 81%
Mitigation:	Performance monitoring of this indicator has been impacted by operational process changes, removing the ability to report on 'reduced' ongoing social care. For future reporting this is being reviewed as part of the new social care IT implementation. The figure of 81% therefore mainly represents those clients who required no social care support at the end of the programme and the service is confident that had those clients with reduced care also been included performance would have exceeded the 90% target.

Deliverables and milestones that have completed this in quarter 4 (Jan - Mar2012):

- ✓ **[Deliverable]:** Tri-borough commissioning support established and implemented April 2012. GP offer under continual revision and development.

- [Deliverable]:** Contracts and commissioning strategies have been implemented, savings being delivered and more personalized services offered. Examples include the short breaks contracts which reduced from 5 providers to 1 (1 service de-commissioned and remaining 4 combined) resulting in a more simplified service for users and estimated savings of 1.4m over three years. The introduction of a new occupational therapy assessment contact (Able2) in April 2011 has produced a 200k saving in this year. The service focuses on outcome focused care plans and is key to supporting people to remain at home.
 - **[Related milestone]:** Proposals around residential care for people with mental health needs implemented

- ✓ **[Deliverable]:** People with eligible needs who require support at home are now offered a direct payment and provided with a personal budget.

- ✓ **[Deliverable]:** A number of contracts have been re-negotiated, revised or re-tendered and hourly average cost of home care has reduced from a blended average of £14.06 in 10/11 to £13.10 in 11/12.

- ✓ **[Deliverable]:** Prevention review completed and will be further developed through the tri-borough information and advice workstream.

- ✓ **[Deliverable]:** Approach developed to reablement and rehabilitation to ensure people are able to stay independent, reducing or removing the need for ongoing care. Approach focuses on delivering 6 week reablement programme building confidence and assisting users to be more independent. Service is more than a home care model and focuses on holistic assessments and packages. Success evidenced in at least 81% of clients not going on to receive a care package. The integration of reablement and rehabilitation in June 2012 will further strengthen the service.

- ✓ **[Deliverable]:** Tri borough team has been established and work is continuing on establishing future governance of tri-borough adult safeguarding.

Overdue deliverables and milestones - The following Items that have not completed within the dates agreed at the start of 2011/12. Work is underway with services to set revised dates for completion.

• [Deliverable]: Establish tri-borough care management service and associated functions, integrated with local community health provider.	Initial completion by Mar 2012. Revised date Mar 2013
• [Milestone]: Consult on and implement proposals for OP residential and nursing care.	Initial completion by Mar 2012. Revised date Jun 2012
• [Deliverable]: Re-commission advice, information and signposting services to achieve improvements with reduced expenditure.	Initial completion by Mar 2012. Revised date Mar 2013
• [Milestone]: Establish joint access and care pathway with the NHS community rehabilitation service.	Initial completion by Feb 2012. Revised date Jun 2012
• [Deliverable]: Ensure that people who use social care services have a positive experience of them.	Initial completion by Mar 2012. Revised date May 2012

Risks flagged for management attention and action - These include (from the [risk register](#)) high impact risks that are likely to occur.

No risks reported at year end. However, the following risk reported in City Management may have an impact on the service.

- **Olympics** - Services for vulnerable adults may be disrupted. Also possibility of increased crime and disorder activity and impacts on street management.

Delivery update	✓ On track	*Off track	☑ Completed	Overdue*	Total
Deliverables	2 (13%)	0	12 (80%)	1 (7%)	15
Milestones	2	1	18	1	22

Note: No update provided against 3 milestones. *Overdue items detailed below. ☑ Items that have completed this quarter are detailed below.

Assessment against targets	Achieved	Exceeded	Not met	No update for YE*	Total
Priority measures	2 (22%)	3 (33%)	4 (45%)	7 (Q3 positions reported instead)	9

Note: Only measures with targets have been included in the table above. *No update provided for 7 KPIs, Qtr3 positions reported instead. See appendix 1 for detail.

DoT on last year	Improvement ▲	Deteriorated ▼	Same ►	No update for YE*	Total
Priority measures	9 (70%)	2 (15%)	2 (15%)	7 (Q3 positions reported instead)	13

Note: Only measures with baselines (2010/11 outturn) have been included in the table above. *No update provided for 7 KPIs, Qtr3 positions reported instead. See appendix 1 for detail.

30 out of 37 deliverables and milestones in the Children and Young People Business Plan are now complete, with 15 of these successfully concluding over quarter 4. The most notable completion is that the tri-borough operating model is now in place and teams members from Westminster have in some cases have started to move across to the host borough of Kensington and Chelsea. There have been a series of completed milestones and deliverables regarding our work to safeguard all children and young people at risk of harm.

Child protection services have been remodeled to ensure better engagement with families and care and health professionals. This ensures families have a clearer understanding of what needs to change in their circumstances, how they can make those changes and they can ensure the support they need is articulated into the support plan. The service will continue to develop its Strengthening Families Framework. In social care the monthly care panel challenge sessions continue with a focus on the most resource intensive placements and finding ways to provide the most cost effective support.

In terms of priority performance measures, 5 have met or exceeded target but 7 measures are still being finalised and unavailable at this time. Our performance in relation to stability of placement for Looked After Children remains strong and the service is now focusing on those children and young people who are at risk of having a series of placement moves this year. Improvement in the levels of serious violent crime and involvement in gang activity amongst young people is a key priority going forward.

Exception reports – off track deliverables/milestones or under-performing indicators.

Ref. CCM2	Number of young people not in education, employment or training (NEET).
Issue:	As at Dec 2011 NEET level is 5.1%, approximately 165 young people. Although 'unknown' levels have improved, drop out at age 17 or 18 is still a concern. Additionally a higher proportion of young people with learning difficulties and or disabilities (11%) are NEET.
Mitigation:	<p>Working group and work strands agreed. Close monitoring and tracking of young people – participation data for November shows 93.9% year 11 progression</p> <p>2 local curriculum funded projects at College Park and St Marylebone School focused on work based learning and work experience for pupils with LLDD have been established. An Education and Skills Manager successfully submitted business case to Education Funding Agency (EFA) (formerly YPLA) to address gaps in provision for work related curriculum for post 16 LLDD learners. EFA has initiated Open Competitive tender for this provision in Westminster.</p> <p>Further ESF projects commissioned through SFA to target NEETs and Westminster Work and Skills Board – Fresh Start project for those at risk of offending as well as EFA Youth Contract for NEET 16-17 year olds out for OCT currently to be commissioned in June.</p> <p>Opportunity through EFA Demographic Growth Capital Fund to submit capital proposal for a post 16 LLDD skills centre.</p>

Emerging risk:	High levels of unemployment and perceived lack of opportunity for young people may lead to increased levels of social disorder and crime.
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Ref. CC13	Reduce levels of serious violent crime and involvement in gang activity amongst young people
Issue:	<p>In 2008/09 we had the 16th most offences (out of 32 London boroughs), 18th in 2009/10, rising to 6th most in 2010/11. After rising further to 3rd highest in London we are now back down to 6th in terms of offences, due to a much improved position on robbery which make up the majority of offences, and year end performance was unchanged on 2010/11 levels.</p> <p>The Safer Westminster Partnership has devoted a significant amount of its 2012/13 budget to tackle serious youth violence but a key concern remains the lack of sustainable funding for this area of work.</p>
Mitigation:	<p>Out of the additional resources highlighted in previous reports, both the Gang Exit programme, and the FreshStart employment project are now up and running with all services being integrated within a joint Police, Council and partnership Gangs Unit by the end of May 2012, based at Frampton Street.</p> <p>The Home Office are leading a peer review in Westminster from 14-17 May 2012 which will further inform our work and we are being supported by the new Trident Gangs command for the next couple of months to improve our intelligence gathering and tasking processes.</p>
Emerging Risk(s):	A reduction in community safety funding in future years will have a significant impact on the resources we have available to address the issue of Serious Youth Violence unless additional funding sources are identified. Additionally, the recent escalation in tensions in the North West of the borough is beginning to impact on front line services in the Queen's Park area with young people no longer engaging with commissioned services and many taking protective measures in light of incidents on the estates.

Deliverables and milestones that have completed this in quarter 4 (Jan - Mar2012):

<ul style="list-style-type: none"> ✓ [Deliverable]: Children with additional needs have access to a range of high quality specialist and mainstream provision in Westminster. ✓ [Deliverable]: A range of learning opportunities for young people approaching school leaving age (14-19 strategy) have been commissioned. ✓ [Deliverable]: We have worked with a range of providers to ensure sufficient provision of childcare and early education places. ✓ [Deliverable]: We continue to monitor performance and support schools to identify and commission a range of services to support school improvement and raise pupil achievement. ✓ [Deliverable]: Child protection services have now been remodelled to ensure better engagement with families and other professionals. <ul style="list-style-type: none"> - [Related milestone]: "Strengthening Families Framework" implemented. - [Related milestone]: New approach to Section 47 child protection enquiries and initial assessments piloted as part of the Munro Review complete. ✓ [Deliverable]: We have ensured that looked after children have secure and cost effective placements supporting good outcomes. <ul style="list-style-type: none"> - [Related milestone]: Findings of adolescent LAC projects Implemented. ✓ [Deliverable]: Evidence based programmes commissioned as recommended by the Allen Review. <ul style="list-style-type: none"> - [Related milestone]: We continue to deliver Triple P parenting interventions to targeted families. ✓ [Deliverable]: "Team around" approach developed with partners at children's centres, schools, youth clubs and GPs to ensure that emerging needs amongst children and young people are identified early and acted upon in a coordinated way. ✓ [Deliverable]: Shared provision developed with the Royal Borough of Kensington & Chelsea and the London Borough of Hammersmith & Fulham. <ul style="list-style-type: none"> - [Related milestone]: Joint Local Safeguarding Children Board in place. - [Related milestone]: Shared fostering and adoption service in place.

Overdue deliverables and milestones - The following Items that have not completed within the dates agreed at the start of 2011/12. Work is underway with services to set revised dates for completion.

<ul style="list-style-type: none"> • Milestone]: Review of existing provision and new strategic plan completed. 	<p>Initial completion by Sept 2011.</p>
<ul style="list-style-type: none"> • [Milestone]: New local authority school improvement plan in place. 	<p>Initial completion by Sept 2011.</p>
<ul style="list-style-type: none"> • [Deliverable]: Reduce levels of serious violent crime and involvement in gang activity amongst young people. 	<p>Initial completion by Mar 2012.</p>
<ul style="list-style-type: none"> - [Related milestone]: Run knife crime awareness programmes and conflict resolution in 30 schools. 	<p>Initial completion by Mar 2012.</p>
<ul style="list-style-type: none"> • [Related milestone]: Launch new programme of advice and support to parents, guardians of gang members. 	<p>Initial completion by Sept 2011.</p>

No risks reported this quarter.

Delivery update	✓ On track	✗ Off track	☑ Completed	Overdue*	Total
Deliverables	3 (30%) – <i>2 of 3 are ongoing items</i>	0	4 (40%)	3 (30%)	10
Milestones	3 (50%)	0	2 (33%)	1 (17%)	6

*Overdue items detailed below. ☑ Items that have completed this quarter are detailed below.

Assessment against targets	Achieved	Exceeded	Not met	No update for YE*	Total
Priority measures	4 (21%)	6 (32%)	4 (21%)	5 (26%)	19

Note: Only measures with targets have been included in the table above. *Data unavailable at this time due to issue with housing database.

DoT on last year	Improvement ▲	Deteriorated ▼	Same ►	No update for YE*	Total
Priority measures	4 (24%)	6 (35%)	2 (12%)	5 (29%)	17

Note: Only measures with baselines (2010/11 outturn) have been included in the table above. *Data unavailable at this time due to issue with housing database.

Four deliverables in the Housing, Property, Regeneration and Worklessness business plan have been completed. The majority of the remaining deliverables are outcome focused and on-going. 3 of these are on track, however the Housing Service has only delivered 44 out of the 69 new intermediate housing units projected for completion in 2011/12. In Property Services there have been some delays to the work to secure a new tenant for the 8th floor given the initial tenant identified failed to exchange. Therefore this project has missed the original due date. However this is moving forward and a new tenant is expected to now complete in June 2012. Whilst the state of London job market remains a strategic concern our Back to Work scheme this year saw 260 workless residents enrolled in the programme and of those 90 have enjoyed sustained employment for 6 months or longer.

The Service is currently implementing the new Orchard housing management system. This includes substantial data migration and matching work as well as configuration of a new set of management reports. As a consequence data for 5 priority measures is unavailable at this time. From the data available, 10 measures either met or exceeded target and 4 did not meet target levels for the year. Compared to last year’s performance, 2 have improved, 2 remain the same and 6 have deteriorated.

We have exceeded our target to help entrenched rough sleepers into suitable accommodation by 19% with performance of 69% against a target of 50%. We also met our target for Decent Homes. The main pressure for the service remains managing temporary accommodation levels and meeting the significant demand for social housing in the City.

Exception reports – off track deliverables/milestones or under-performing indicators.

ASHM 30	400 Households prevented or relieved from becoming homeless through active homelessness case work.
Issue:	<p>Under-performance: 335 households (99 in this quarter) prevented from becoming homeless by the end of quarter 3 of the financial year against a year-end target of 400.</p> <p>During 2010/11 the main method of preventing homelessness was sourcing alternative private rented accommodation for people threatened with homelessness to move in to. Monthly performance has dropped from last year, mainly due to the increased difficulty in finding private sector properties into which homelessness can be prevented.</p> <p>From 1st April 2011 the government has imposed new caps on the amount of housing benefit payable to private sector tenants. In Westminster, following the introduction of the caps, the vast majority of private rented accommodation costs significantly more than can be now claimed, which has made it unaffordable for new claimants.</p>

	<p>Additionally, there is increased pressure on the supply of properties that cost below cap levels, both within and outside Westminster, from those who are seeking to move themselves from unaffordable properties to affordable ones. Both these factors mean fewer properties are available.</p> <p>Additionally with the changes, applicants are less willing to consider a private sector tenancy as an alternative to supported housing as these are considered less stable and settled and applicants are conscious of being more likely to be affected by the further proposed changes to benefits. Joint housing discussions with K&C and H&F have shown that private sector placements to prevent homelessness have reduced across each of the three boroughs and CLG analysis across London also indicates that this is an issue faced by most London boroughs. The reduction in preventions is one of the factors that impacts on the number of homeless acceptances and levels of TA required.</p>
Mitigation:	<p>Work continues to maximize the number of preventions achieved. Affordable private sector properties are being sourced out of borough. Additional resources have also been targeted at homelessness prevention work, with an enhanced package of options to those threatened with homelessness including:</p> <ul style="list-style-type: none"> • Additional money advice for those with other debts. • Option for HOS staff to negotiate with landlords to reduce rents to cap levels. • Additional support with the cost of moving to affordable properties out of borough. • Development of an Insurance Package to offer landlords who let their properties to our clients • Agreement with Benefit Services on use of additional Discretionary Housing Payments. This in particular has enabled households to remain in their existing homes and prevent homelessness where the landlord has been prepared to reduce the rent level.

Ref. HP6	Complete marketing of Council House with preferred bidder selected.
Issue:	The LBS have taken longer than planning in the preparation of the surveys and due diligence works. This has delayed the completion of the lease. As a result the initial payment for the grant of the first lease has slipped into yr 2012/13.
Mitigation:	There are no mitigation measures that could be used to reduce the impact of the delays.
Emerging Risks:	<p>Relocation of the Library has still to be determined. The option to move to Chiltern St was dismissed on the grounds of costs. Current consultation with public on Luxborough and Moxon is expected to be complete in mid May 2012.</p> <p>Registrars: Births and Deaths have been agreed to move to Harrow Road – former One Stop Shop. Temp location for Ceremonies is proposed at City Hall – options on 19 and 18th in consultation.</p> <p>Chamber: Working group considering the options for the temporary location. Decision expected by mid May.</p>

Ref. HP7	Restack of City Hall and consolidation of floor space on other sites.
Issue:	<p>Costs associated with the restack of City Hall were removed from the Capital Programme at the establishment of the budgets due to the expected move to Eland House. Cost of remaining in City Hall for the short and medium term has high capital cost implications. A Report to SEB in August 2011 set out the proposed requirements and described the issues that would be covered as part of the improvement / statutory works.</p> <p>Total additional capital required to year end 2014/15: £6,886k</p> <p>Qtr 3: Capital budget approved following further reports detailing the proposed works and target costs.</p> <p>Qtr. 4: Procurement of works has commenced. Detailed design in reception areas and use of 19/18th floors in consultation.</p>
Mitigation:	<p>In year mitigation of expenditure on projects has resulted in a zero net additional capital requirements. Detailed investigation of defects has been instructed to ensure that budgets are spent in an appropriate manner. Immediate life systems works have been commissioned together with the replacement of the main Chiller Units.</p> <p>Capital expenditure on restacking is being mitigated by releasing floor area to provide additional commercial letting. This has resulted in the 8th Floor being released in phase one (due to complete end of October);</p> <p>Qtr 4: the initial tenant identified failed to exchange and a further tenant is expected to now complete in June 2012.</p> <p>Further restacking options being developed with transformation team. Expect to release more floors by end of 12/13.</p>

Emerging Risks:	<p>Need to vacate RMC by March 2012. (Land Securities redevelopment of Kingsgate House).</p> <p>Qtr 3: RMC move in progress with IS. Agreement with Land Securities on alternative carparking spaces in 123 Victoria and Cardinal Place.</p> <p>Qtr 4: Land Securities development of Kingsgate House has commenced. Reallocation of parking bays and development of processes for issue of permits has been completed. Current issues around Mayoral cars and need to relocate to Cardinal House car park. Noise pollution in City Hall is a temporary problem with the demolition of Kingsgate.</p>
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Deliverables and milestones that have completed this in quarter 4 (Jan - Mar2012):

- ✓ **[Deliverable]:** We have maintained Customer Satisfaction with Housing Services over the year. Currently this is reported at 94%.
- ✓ **[Deliverable]:** We continue to Managing our Housing Stock, at the end of March we delivered 754 decent homes, majority of which are now occupied.

Overdue deliverables and milestones - The following Items that have not completed within the dates agreed at the start of 2011/12. Work is underway with services to set revised dates for completion.

<ul style="list-style-type: none"> • [Deliverable]: Deliver 69 new intermediate units in 2011/12 (intermediate rent & shared ownership). 	Initial completion by Sept 2011. Revised date Apr 2012
<ul style="list-style-type: none"> • [Milestone]: CityWest Homes Business Plan and Asset Strategy completed to deliver, maintain and improve housing stock in line with investment needs. 	Initial completion by May 2011. Revised May 2012
<ul style="list-style-type: none"> • [Deliverable]: Improve Energy Efficiency in Westminster homes. 	Initial completion by Sept 2011. Revised Sept 2012
<ul style="list-style-type: none"> • [Deliverable]: Restack of City Hall and consolidation of floor space on other sites. The initial tenant identified failed to exchange and a further tenant is expected to now complete in June 2012. Further restacking options being developed with transformation team. Expect to release more floors by end of 12/13. 	Initial completion by Sept 2011. Revised Mar 2013

Risks flagged for management attention and action - These include (from the [risk register](#)) high impact risks that are likely to occur.

- **Cuts in public spending** will lead to reduced capacity to deliver key housing services – reduction in affordable housing, the amount of temporary accommodation subsidy available; housing benefit levels will be reduced and regeneration funds cut.
- **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.
- **Housing renewal schemes** refused planning permission and/or residents decide against proposals, implications of this may mean; fewer re-housing, higher levels of overcrowding, negative image of the council and low satisfaction amongst residents.
- **Increase in temporary accommodation** higher than forecast as a result of the Housing Benefit caps and the impact of a new funding regime for TA from April 2013 on the existing TA portfolio. Mitigation actions include using grant funding to strengthen Housing Options front-line service delivery to manage the impact of the caps and agreeing protocols with Benefit Services to make best use of Discretionary housing payments to prevent homelessness; work is underway with larger providers of TA regarding the potential impacts of changes from 2013.

Delivery update	✓ On track	*Off track	☑ Completed	Overdue*	Total
Deliverables	2 ongoing (18%)	0	7 (64%)	2 (18%)	11
Milestones	0	0	7 (100%)	0	7

*Overdue items detailed below. ☑ Items that have completed this quarter are detailed below.

Assessment against targets	Achieved	Exceeded	Not met	No update for YE*	Total
Priority measures	1 (11%)	6 (67%)	2 (22%)	0	9

Note: Only measures with targets have been included in the table above. *Data unavailable at this time.

DoT on last year	Improvement ▲	Deteriorated ▼	Same ►	No update for YE*	Total
Priority measures	6 (60%)	1 (10%)	3 (30%)	0	10

Note: Only measures with baselines (2010/11 outturn) have been included in the table above. *Data unavailable at this time.

Delivery of key projects and initiatives in City Management are now complete with 2 rolling over to 2012/13. One deliverable has completed this quarter. The council has successfully implemented a new tougher approach on littering and environmental crime targeting smaller businesses and litter hotspots in the city. In addition Project Red has been rolled out on ward by ward basis following the introduction of a new red bag scheme, part of the new house style for the commercial waste service. Negotiations with the council’s preferred supplier to manage our public conveniences are at an advanced stage. There has been some slippage from the original anticipated delivery date but the final agreement is expected to be completed by the 20th May.

In terms of priority measures 7 of 11 indicators either met or exceeded target. The council has been seeking to ensure contractors working on the public highway do not reduce access or block roads for longer than is necessary. Our robust stance on this issue has seen revenue raised from charging utility companies for overrunning engineering works increase by almost £190,000 compared to last year. The latest data for our priority environment cleanliness indicators shows a good improvement in the headline measure for the levels of litter on city streets, with only 3% of surveyed streets failing to meet our standards for litter compared to 4% at the start of the year. In addition the percentage of surveyed streets with graffiti present has fallen significantly from 12% last year to 6% in 2011/12.

Exception reports – off track deliverables/milestones or under-performing indicators.

Ref. CM5	Seek a private sector operator to invest in and operate the public convenience portfolio
Issue:	Project showing slight slippage from original milestone date.
Mitigation:	A preferred bidder has been selected and the council is in final negotiations with them. It is expected that the completion date will be mid May 2012.

Deliverables and milestones that have completed this in quarter 4 (Jan - Mar2012):

- ✓ **[Milestone]: Delivery of our new cleansing IT solution.**
Echo went live 1st April and will enable more efficient on street management of both WCC and Veolia waste and street cleansing staff.
- ✓ **[Deliverable]: Take a tough approach to littering and environmental crime, whilst helping to improve local areas for residents and businesses.** Teams have been targeting cigarette litter hotspot locations with enforcement and education materials for businesses. Local Wardens have been carrying out letter drops to residents and local businesses on collections times, environmental crime hotspots, and other useful information to support the communities.

- **[Related milestone]: Roll out further areas for commercial and domestic waste enforcement activity.**
Project Red has been run on ward by ward basis following the roll out of the new red bag scheme. This roll out has now completed and the team are beginning to re-survey and enforce in each ward of Westminster. With each targeted area “don’t dump” signs are put up and education materials are shared with key local groups. Officers have been carrying inspections with Veolia and issuing FPNs to any offenders.
- ✓ **[Deliverable]:** Moving the regulatory and licensing services towards self-sufficiency by setting fees that increase the recovery of our costs. Projects in place for 2011-12 have met annual milestones and financial targets met for year. New targets for 2012-13 in place.
- ✓ **[Deliverable]:** Ensuring the Health and safety of residents and visitors by reducing rogue trading and facilitating a level playing field for the City’s businesses. This is ongoing. All targets have been met for 2011/12. New targets for 2012-13 in place.

Overdue deliverables and milestones - The following Items that have not completed within the dates agreed at the start of 2011/12. Work is underway with services to set revised dates for completion.

<ul style="list-style-type: none"> • [Deliverable]: Seek a private sector operator to invest in and operate the public convenience portfolio. 	<p>Initial completion by Mar 2012. Revised date May 2012</p>
<ul style="list-style-type: none"> • [Deliverable]: Deliver the final phase of Neat Streets programme aimed at de-cluttering the streetscape. The final phase of Neat Streets was delivered on 31 March 2012 and there is now only minor snagging works to be completed for tree root remedial works and the removal of sign light posts which require disconnection by UKPN. The snagging work is due to be completed by the end of May 2012. 	<p>Initial completion by Mar 2012. Revised date May 2012</p>

Risks flagged for management attention and action - These include (from the [risk register](#)) high impact risks that are likely to occur.

Cleansing Risks

- **Effect of changes to street cleansing contract**, risk that failure to meet cleanliness targets or down spec of contracts will lead to increased dissatisfaction with state of city and reduced resilience to rapidly respond to emergency incidents (demonstrations etc.) and heavy downfalls of leaves/snow.

Parking Risks

- **Chip and pin upgrade** to pay and display machines currently not considered, estimated back office cost savings of £5m.
- **£1m adverse budget position**, financial impact on the council’s budget positions.

Olympic Risks

- **Olympic Route Network**, additional activity and visitors may cause congestion or gridlock. Services maybe disrupted, in particular waste collection may be a problem.
Waste collection/recycling service's standards may not be met during the games due additional waste and limited access.
- **Major works to Paddington/Crossrail** may disrupt transport network having a negative impact Olympic route network.
- An **increase in illegal street trading** may put significant pressure on resources.

Premises Management

- Judicial review underway based on sex shop owners querying fees in relation to sex shop licences.

Delivery update	✓ On track	*Off track	☑ Completed	Overdue*	Total
Deliverables	0	0	9 (100%)	0	9
Milestones	0	0	10 (91%)	1 (9%)	11

*Overdue items detailed below. ☑ Items that have completed this quarter are detailed below.

Assessment against targets	Achieved	Exceeded	Not met	No update for YE*	Total
Priority measures	3 (38%)	1 (12%)	4 (50%)	0	8

Note: Only measures with targets have been included in the table above. *Data unavailable at this time.

DoT on last year	Improvement ▲	Deteriorated ▼	Same ►	No update for YE*	Total
Priority measures	4 (80%)	1 (20%)	0	0	5

Note: Only measures with baselines (2010/11 outturn) have been included in the table above. See appendix 1 for detail.

Note Assessment for budget position, Westco income achieved Tri borough savings all provisional.

All but 1 milestone remains outstanding in the Chief Operating Officer portfolio with 19 out of 20 deliverables and milestones complete, with 4 of these completing this quarter. The council has increased the menu of electronic transaction types that the public and businesses can complete online. Customers can now make new transactions in Council Tax and Benefits payments and others will be delivered on an ongoing basis. Also over 80% of new applications for parking permits are now made online that speeds up the process for residents and reduces the processing cost to the council. The milestone off track relates to work to co-locate multi-agency for customer and other direct services. This work is now under review as part of Phase 2 of our Customer Programme. It is not certain that the initial proposals will remain unchanged as they were envisaged at the start of 2011/12.

In terms of priority measures, 4 of 8 indicators either met or exceeded target. Most notably the council has delivered its £60m savings programme and is anticipating an underspend at year end that will help to improve the reserves position that had been significantly reduced over the past few years. The time taken to process benefit claims is currently below the target of 16 days with average processing time currently standing at 25 days – this is partly due to the contractor’s performance, but was primarily due to a significant increase in the volume of change of circumstances received (see exception report below).. We also narrowly missed our 2011/12 targets for council tax and NNDR collection.

Exception reports – off track deliverables/milestones or under-performing indicators.

SFM6	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events.
Issue:	The performance indicator provides an overall summary of the time taken to process Housing & Council Tax Benefit new claims and change of circumstances. It measures the time taken from receipt of the new claim / change of circumstances through to the determination of the benefit assessment. This Council’s robust Verification Framework requires claimants to provide original documentation in support of each element of their claim. In the majority of cases the claim is not ready for assessment on receipt and the Council has to write to the claimant to provide the documentation (the claimant has up to a calendar month to provide the supporting evidence). The elapsed time “clock” does not stop running during this period.
Mitigation:	Whilst new claims processing achieved its best ever performance in 2011/12, change of circumstance processing was significantly down on its expected performance. 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 (87,292, in 2010/11 compared with 101,168 in 2011/12). The increase was largely due to ventral government implementing a new facility called ATLAS that automatically sends local authorities daily updates of DWP benefit and tax credit changes

	<p>The current position is that the service appears to have “broken the back” of the increased workload, with current overall performance for the indicator in 2012/13 running at 19 days.</p> <p>Finally, it should be noted that 2012/13 will be the last full year of Housing Benefit, with Universal Credit being introduced in a phased approach from October 2013.</p>
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Deliverables and milestones that have completed this in quarter 4 (Jan - Mar2012):

<ul style="list-style-type: none"> ✓ [Deliverable]: Help more residents and commercial customers access the services they require faster and more easily via electronic transactions. This is an ongoing process. New transactions have been added already for Council Tax and benefits, and others will be delivered on an ongoing basis. ✓ [Milestone]: First time applications for parking permit 75% switch to online from 0% On Line parking introduced in September 2011. 80% of new applications were completed on line in early weeks of January 2012. ✓ [Deliverable]: Revenues and Benefits services delivered within a reduced financial envelope whilst maintaining overall service performance. ✓ [Milestone]: The government’s legislative changes implemented in relation to housing benefit for existing private tenants. See exception report on page 14 (ASHM28). A detailed report on this is available on request.

Overdue deliverables and milestones - The following Items that have not completed within the dates agreed at the start of 2011/12. Work is underway with services to set revised dates for completion.

<ul style="list-style-type: none"> • [Milestone]: Co-location of multi-agency hubs late 2011/12 and running into 2012/13. Co-location of multi agency/service teams will be considered as part of Phase 2 of the Customer Programme. 	<p>Initial completion by Mar 2012. Initiative under review.</p>
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Risks flagged for management attention and action - These include (from the [risk register](#)) high impact risks that are likely to occur.

<ul style="list-style-type: none"> • Customer Services - Working with Vertex to ensure delivery and ongoing contract underspend to mitigate potential loss of income in 2012/13. • Finance - the largest risk is around the Finance Foundation project, which is on track and Tri-Borough arrangements for the delivery of the Finance functions. • Information Services - the main risks are around the capitalisation of salaries budget and the recovery of costs from other departments. ✓ [Opportunity] - In Procurement there is an opportunity reported around the Hays charging mechanism.

Delivery update	✓ On track	✗ Off track	☑ Completed	Overdue*	Total
Deliverables	1 (15%)	0	5 (70%)	1 (15%)	7
Milestones	2 (22%)	0	7 (78%)	0	9

Note: Only measures with targets have been included in the table above. *Data unavailable at this time.

Assessment against targets	Achieved	Exceeded	Not met	No update for YE*	Total
Priority measures	2 (67%)	1 (33%)	0	0	3

Note: Only measures with baselines (2010/11 outturn) have been included in the table above. *Data unavailable at this time.

The 2011/12 Built Environment business plan has been delivered successfully. By the end of Quarter 4, fifteen deliverables/milestones had completed, four remained on-track and none were off-track or overdue. In terms of priority measures, all 3 indicators in the business plan met or exceeded targets.

A total of 2,179 reported breaches of planning control were resolved by the Planning Enforcement Team (PET) against a target of 1,750. In settling these breaches, the PET issued 120 enforcement notices and 158 planning contravention notices, both against annual targets of 105. Furthermore, despite a 10% increase in workload during 2011/12, the Development Planning Delivery Unit determined 74% of planning applications within the required timescales.

The service has continued to develop the Council’s environmental and sustainable policy framework with associated delivery plans. These include a Retrofit Guide for Heritage Buildings, an Air Quality Action Plan and a Health & Safety Guide for the Electric Vehicle Network.

There remains a strong commitment to ensuring that Westminster maintains its reputation as an excellent place to do business. £126m of new sales and investments were secured by small business beneficiaries taking part in the trade missions of the Creative Industries Programme, whilst the Business Improvement Points in Westminster have continued to develop during 2011/12 with increasing demand for the services they provide. There have been some 49,000 online participants, 13,706 participants in libraries and 942 people attending business information and networking events and, at 93%, satisfaction levels with the service remain very high.

In terms of priority measures, all 3 indicators in the business plan met or exceeded target.

Exception reports – off track deliverables/milestones or under-performing indicators.

Ref. BE2	To deliver the City Management Plan, ensuring long term objectives of supporting the Westminster economy and the principles of ‘Design Excellence’ are reflected in the approved version.
Issue:	The completion date for deliverable 4 relating to the ‘City Management Plan’ has changed since the last review. The Council is now operating to a different time scale due, in part, to the Localism Act 2011 and draft National Planning Policy Framework. These new pieces of legislation mean that we are not progressing with the City Management Plan as a separate document but rather as a revision to the Core Strategy. The timescale for the adoption of the single citywide plan should now be early 2013.

Deliverables and milestones that have completed this in quarter 4 (Jan - Mar2012):

- ✓ **[Deliverable]:** Ensure the Westminster Amenity Society Forum and recognised amenity bodies capitalise on the opportunities presented in the Localism Bill (and Act).
- ✓ **[Deliverable]:** Major public realm renewal project for Leicester Square delivered.
- ✓ **[Deliverable]:** Provide the right image of the City for 2012 through investment in our public realm improvements programme and the continued roll out of the City of Sculpture festival.
- ✓ **[Deliverable]:** Civic Realm, open space and biodiversity is protected and enhanced.
 - **[Related milestone]:** Enhance the City's townscape and historic environment through promotion of high quality design, policy and guidance.
 - **[Related milestone]:** Environmental and sustainable policy framework developed with associated delivery plans.

Overdue deliverables and milestones - The following items that have not completed within the dates agreed at the start of 2011/12. Work is underway with services to set revised dates for completion.

- **[Deliverable]:** To deliver the City Management Plan, ensuring long term objectives of supporting the Westminster economy and the principles of 'Design Excellence' are reflected in the approved version.

Initial completion by Oct 2011.

Revised date Early 2013

Risks flagged for management attention and action - These include (from the [risk register](#)) high impact risks that are likely to occur.

- **Development Planning Delivery Unit:** The new planning fees regime is not expected to be implemented in 2011/12. Mitigating actions have been implemented and are reflected in the outturn forecast for the service.
- **Transportation Contracts:** There has been a risk flagged by the service regarding the savings targets allocated to Bridges and Structures. Ways of managing this risk across Built Environment are being reviewed in light of existing constraints.

Delivery update	✓ On track	*Off track	☑ Completed	Overdue*	Total
Deliverables	1 (5%)	0	16 (84%)	2 (11%)	19
Milestones	1 (2%)	1 (2%)	33 (80%)	6 (16%)	41

*Overdue items detailed below. ☑ Items that have completed this quarter are detailed below.

Assessment against targets	Achieved	Exceeded	Not met	No update for YE*	Total
Priority measures	2 (22%)	2 (22%)	5 (56%)	0	9

Note: Only measures with targets have been included in the table above. *Data unavailable at this time.

DoT on last year	Improvement ▲	Deteriorated ▼	Same ►	No update for YE*	Total
Priority measures	5 (34%)	8 (53%)	2 (13%)	0	15

Note: Only measures with baselines (2010/11 outturn) have been included in the table above. *Data unavailable at this time.

There has been strong delivery of the Chief Executive's business plan commitments this quarter. 24 deliverables and milestones completed this quarter across a wide range of service areas. 14 communications campaigns were delivered this year. The impact was assessed in mid-February Reputation Tracker. Most campaigns reached their target, and campaigns for 2012-13 have been developed to address areas of shortfall. 345 Member-led community projects have been approved since April 2010 under the four year Ward Budget programme. 56 further projects are under consideration with unspent funding rolling over to fund activity over 2012/13.

There has been considerable success in supporting learning and skills opportunities for residents all with the longer term goal of improving the employment chances for those residents currently out of work. We held 1,411 adult learning events this year which were attended by over 10,000 people. 366 back-to-work surgeries were hosted in Westminster libraries with over 1,400 people attending. Our Back to Work scheme this year saw 260 workless residents enrolled in the programme and of those 90 have enjoyed sustained employment for 6 months or longer.

Freedom of Information handling has improved throughout the year. Back in January 2012 SEB agreed to introduce a council-wide target of 82%. This has been achieved at the end of Quarter 4. Work is continuing to target services with the higher response times to support our strategy to get more responses right first time and in a timely manner to reduce the number of complaints received from the Information Commissioner in relation to overdue responses.

The plans to merge the Charing Cross and Westminster Reference libraries remain on hold. The funding issues for this initiative remain but plans will be revisited after the Olympic Games.

In terms of priority measures 6 of 21 indicators met or exceeded target with 5 failing to do so. Working days lost to Staff sickness has reduced again to 5.54 days per Full Time Equivalent employee – one of the lowest rates in the country. Time taken to complete new recruitments has fallen by a third to 66 days but recruitment activity has been much lower compared to previous years. Sports participation across the City is up by almost 350,000 considering all council run sites but Children and Young People numbers are down. The impact of the cessation of the School Sports Partnership that ended in September 2011 due to lack of funds from the DfE has been considerable.

In Community Safety, Violent Crime in the West End is down around 2.3% compared to last year due to the significant short term impact of Operation IMPACT and Operation TRAFALGAR. However there have been 315 serious youth violence incidents recorded this year, 28 more than last year although the rate of offenses has greatly reduced over the second half of the year. There were 132 incidents between October 2011 and March 2012 compared to 183 between April and September 2011.

Findings from the latest (Jan 2012) Residents Survey show just over three quarters (77%) of residents are satisfied with the way the council is running the city. This represents a slight fall of two percentage points since November 2011, and now sits at the lower end of expectations. Nationally the figure stands at 70% both for all authorities and for those in London for the period July-November 2011. The perception that the council offers good value for money has continued to decline, from 63% in August 2011 to 60% in November 2011, and 57% now. Nationally the score is currently 50% and 49% in London. Several other scores have also fallen to low levels – such as the council being efficient and well-run (63% to 59%) and whether people speak highly of it (49% to 42%).

Deliverables and milestones that have completed this in quarter 4 (Jan - Mar2012):

- ✓ **[Deliverable]:** Reduction in the number of FTE posts to help streamline our establishment. The number of FTE's reduced by 177 during the year and therefore has helped to streamline the establishment.
- ✓ **[Deliverable]:** Comprehensive transparency programme delivered. Publish and make information freely available to residents, businesses and other stakeholders with an interest as well as meeting the government's requirements around openness and transparency in the public sector.
- ✓ **[Deliverable]:** 14 audience campaigns delivered, increasing public understanding and awareness of the City Council and the services it provides.
- ✓ **[Deliverable]:** Ward Budget programme delivered.
 - **[Related milestone]:** Completed project proposals, informed by ward Members' priorities. 345 projects approved since April 2010. 56 further projects under consideration / exploration. Has helped improve opportunities and look and feel of wards in line with member and public priorities, allowing commissioning of services which meet local needs.
 - **[Related milestone]:** Community involvement in management of Church Street and Mayfair libraries.
 - **[Related milestone]:** Engagement of community volunteers in libraries.
- ✓ **[Deliverable]:** Library services continue to stay responsive to community needs, using the best of new technology, improved buildings, and skilled staff.
 - **[Related milestone]:** Implementation of Review findings Reference, Archives and Information services and reduced costs.
- ✓ **[Deliverable]:** We have improved the provision of information, learning and skills support for residents and local businesses.
 - **[Related milestone]:** Programme of helping jobless back to work surgeries and workshops in place. We have introduced new activity to support NEET (not in education, employment or training) learning needs.
- ✓ **[Deliverable]:** Online access and digital content developed to improve the service provided for customers.
 - **[Related milestone]:** Better online reference material and libraries WebPages.
 - **[Related milestone]:** Parish and family history records online.
- ✓ **[Deliverable]:** Tri borough Library Services established.
- ✓ **[Deliverable]:** Increased income and improved service through the registrars' service.
 - **[Related milestone]:** 'Tell us' once initiative implemented, this will coordinate information provision to other Council services when a birth or death is registered.
- ✓ **[Milestone]:** Arts organisations commissioned to deliver participative arts activities for local people and enable them to take part in the Cultural Olympiad through the micro-grants scheme and libraries Mindsports programme
- ✓ **[Deliverable]:** Expanded range of commissioned providers to include community sports clubs, schools, private sector providers, HE and FE, health providers and regional agencies to deliver a Sports and Leisure service that is cost-neutral by 2015.
 - **[Related milestone]:** The management of Moberly and Little Venice Sports Centres has been outsourced to GLL from 1st April 2012.
 - **[Related milestone]:** All discretionary FSR savings have been delivered in full.
 - **[Related milestone]:** Savings for Marshall St Leisure Centre delivered.
 - **[Related milestone]:** Deletion of Strategic Commissioner, Performance Officer, Finance Officer, some sports development and all School Sport posts delivered.
- ✓ **[Deliverable]:** Civic Community programme delivered.
- ✓ **[Deliverable]:** Unemployed residents helped back to work.

- ✓ **[Milestone]:** Interventions provided to an identified group of gang members and those at risk through the Gangs Multi-Agency Partnership (GMAP).
- ✓ **[Milestone]:** We continue to work pro-actively with most problematic licensed premises across Westminster with police and council resources targeted accordingly.
- ✓ **[Deliverable]:** Instances of domestic abuse prevented, perpetrators addressed and support provided to victims.
 - **[Related milestone]:** Options explored for the commissioning of DV perpetrator programmes in Westminster which address a range of abusive behaviour.
 - **[Related milestone]:** Full range of interventions and legislation used to take enforcement action against those that cause the most harassment, alarm and distress to our communities.
- ✓ **[Deliverable]:** Local concerns addressed around Crime & Anti-Social Behaviour using a Neighbourhoods approach.
 - **[Related milestone]:** Range of neighbourhood approaches used to deliver the aspirations of the Safer Westminster Partnership (SWP).
 - **[Related milestone]:** Problem solving approach used to respond to the issues that are of most concern to local communities, dealing with the root causes.
- ✓ **[Deliverable]:** Legacy programmes agreed and being delivered. As a result there has been significant increase in participation in sports and leisure facilities achieved.

Overdue deliverables and milestones - The following items that have not completed within the dates agreed at the start of 2011/12. Work is underway with services to set revised dates for completion.

<ul style="list-style-type: none"> • [Milestone]: Ambition to meet the requirement guiding FOI, (responding within 20 working days) to ensure we are not criticised for our performance by Information Commissioner's Office. 	Initial completion by Nov 2011. Revised date May 2012
<ul style="list-style-type: none"> • [Milestone]: Plan new Marylebone library. 	Initial completion by Mar 2012. Revised date TBC
<ul style="list-style-type: none"> • [Milestone]: Implementation of a single libraries management structure. 	Initial completion by Mar 2012. Revised date TBC
<ul style="list-style-type: none"> • [Deliverable]: Deliver a thriving arts service <ul style="list-style-type: none"> - [Related milestone]: Run the 'Out and About' scheme to offer free tickets for older people to attend cultural events such as concerts, exhibitions, film and theatre shows. 	Initial completion by Mar 2012. Revised date Mar 2013
<ul style="list-style-type: none"> • [Milestone]: Review effectiveness of enforcement measures taken against individuals/groups involved in gangs. Counsel advised focussing on top three cases. Further evidence currently being collated. 	Initial completion by Oct 2011. Revised date TBC
<ul style="list-style-type: none"> • [Deliverable]: Ensure effective management of the night time economy. Performance has improved but governance issues outstanding due to organisational changes. New structures to be implemented before the end of May 	Initial completion by Mar 2012. Revised date May 2012
<ul style="list-style-type: none"> • [Milestone]: Scoping activity to develop an approach to preventing violent extremism. Field research taking place to scope out the impact of radicalisation in Westminster 	Initial completion by Sept 2011. Revised date TBC

No risks reported at year end.

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