

Audit & Performance Committee Meeting 24th September 2014

2014/15 FINANCIAL YEAR OUTTURN REPORT AS AT P3

Key Messages for Projected 14/15 Outturn:

Revenue

At Period 3, the Council is projecting an overall deficit to Budget of £1.7M. This is mostly due to continued pressure within Housing relating to temporary accommodation costs.

Capital Expenditure

At Period 3 the projected Service Area outturn for 14/15 is £52.8M which although £8.1M above the 14/15 Approved Budget, includes £7.8M slippage from 13/14 (a major cause of the 13/14 underspend to budget). Slippage has been approved by the Capital Review Group (CRG) and submitted for Cabinet Member approval.

CONTENTS OF THIS REPORT

SECTION 1 – Revenue Projected Outturn;

SECTION 2 – Capital Expenditure Projected Outturn; and

SECTION 3 – Finance Strategic Projects.

SECTION 1: REVENUE PROJECTED OUTTURN

1. Operating Budget

The Council set an Operating Budget of c£211M of expenditure which generated a budgeted deficit of £2.1M. The projected outturn (at P3) against this budget is a £1.7M deficit which is totally due to adverse movements within Service Areas.

2. Service Area Revenue Projected Outturn

The net Service Area deficit of £1.7M to budget is made up of the following:

- Unfavourable variances (overspends) to budget within:
 - Housing where the service is reporting an overspend to budget of £1.5M which is primarily due to a combination of significantly higher volumes of temporary accommodation and higher spot rates than budgeted.
 - Libraries & Culture where the service is reporting an overspend to budget of £0.2M which is due to a reduced level of income from weddings due to the loss of the Council House venue.
- A break-even, or near break-even position is reported in all other Service Areas.

Please refer to Table 1 which reports budgets, projected outturn and variances by Service Area.

Table 1 – Revenue Projected Outturn by Service Area

SERVICE AREAS	P3 FULL YEAR ANALYSIS		
	Budget	Projected Outturn	Projected Variance
	£000	£000	£000
Adults Social Care	81,903	81,903	0
Children's Services	40,174	40,174	0
Libraries & Culture	6,910	7,060	(150)
Built Environment	15,742	15,742	0
City Management	50,289	50,289	0
Parking	(53,989)	(53,989)	0
Housing	26,982	28,482	(1,500)
Property	(916)	(916)	0
Sports & Leisure	891	891	0
Public Health	(1,217)	(1,217)	0
SEB & Strategic Support	9,882	9,882	0
Finance & Operations	34,342	34,342	0
SERVICE AREA TOTAL	210,991	212,641	(1,650)
Government Funding	231,190	231,190	0
Corporate Income	1,000	1,000	0
Total Funding / Income	232,190	232,190	0
Less: Corporate Financing	23,290	23,290	0
Corporate Financing	208,901	208,901	0
Net Surplus/(Deficit)	(2,090)	(3,740)	(1,650)

SECTION 2: CAPITAL EXPENDITURE PROJECTED OUTTURN

For 2014/15 the projected outturn for Service Areas as at Period 3 is £52.8M which although £8.1M above the 14/15 Approved Budget is inclusive of £7.8M of 13/14 slippage. The latter has already been approved by CRG and submitted for Cabinet Member approval.

The inclusion of proposed slippage in the projected outturn - which is detailed in Table 2 - explains the projected overspends to budget within the areas of: Adults' Social Care (£0.2M), Children's Services (£1.1M), Libraries & Culture (£2.2M), Parking (£0.5M) and Finance & Operations (£0.5M).

Built Environment are projecting an overspend to budget of £2.3M of which £1.7M is accounted for by slippage. The remainder relates to additional costs for footway renewal and the upgrading of World War One monuments. In capital programme terms, this is funded from a corresponding underspend in 13/14.

Property are projecting an outturn of £11M which although £1.3M above the approved budget includes slippage of £1.7M. The net reduction of £0.4M is due to a number of movements, primarily the revised profiling (and delay until subsequent years) of City Hall refurbishment costs which are mostly offset by increased disposal costs and increased landlord's responsibilities.

Table 2 – Capital Expenditure Projected Outturn by Service Area

All Service Areas	P3 Full Year Analysis			Proposed for 2014/15
	Budget Net £000	Projection Net £000	Variance Net £000	Slippage Net £000
All Service Areas				
Adults Social Care	750	933	(183)	183
Children's Services	3,625	4,716	(1,091)	1,088
Libraries & Culture	9,512	11,762	(2,250)	2,179
Built Environment	12,521	14,847	(2,326)	1,659
City Management	2,582	2,582	0	0
Parking	1,500	2,000	(500)	500
Housing	1,143	1,143	0	0
Property	9,735	10,996	(1,261)	1,689
Sports & Leisure	855	855	0	0
Finance & Operations	2,525	3,000	(475)	475
NET BUDGET POSITION	44,748	52,835	(8,087)	7,773
Self financing	5,000	5,000	0	
Development Opportunities	0	17,964	(17,964)	
SELF FINANCING TOTAL	5,000	22,964	(17,964)	0

In addition to Service Area expenditure, the total projected capital expenditure outturn includes £23M of Self-Financing expenditure. This will generate additional property income and future development opportunities.

SECTION 3: FINANCE STRATEGIC PROJECTS

At Period 3 the status of Finance Strategic projects is as follows:

Finance/HR Managed Services Programme – This remains the key strategic project for the Finance Team who is continuing to work, in conjunction with PWC, BT and TriBorough colleagues towards a successful go-live.

Following the earlier decision to pause and review the Programme a detailed re-planning exercise has now been completed. After consideration of all factors, and in agreement with BT, it has been concluded that the optimum go-live date for the Managed Service is 1 April 2015 to ensure it goes as smoothly as possible for the start of the new financial year.

Impacted staff have been updated on the changes and will remain in post until go live to ensure that service delivery is maintained. Supplier contracts are also being reviewed with action being taken to extend where appropriate.

Medium-Term Financial Planning/Strategic Planning - Circa £80M of potential savings have so far been identified. Detailed assurance is now underway; with a status report on the deliverability of the proposals was brought to SEB on 2 September. Follow on sessions with Cabinet and SEB will take place during September. These sessions will review, and give a steer on, on the package of options that go forward for decision.

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Date: 24th September 2014

SUMMARY:

This report provides the Quarter 1 (April – June 2014) update to Committee on delivery against the 2014/15 business plans and Better City, Better Lives Year 2 projects and activities.

RECOMMENDATIONS:

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

CONTENTS PAGE

1.	Introduction	Page 5
2.	Key Messages for Quarter 1	Page 6
3.	Progress against the 2014/15 Business Plans	Page 8
4.	Delivery against 2014/15 Business Plans by SEB portfolio	Page 9 - 29
4.1	Tri-borough Adults Services	Page 9
4.2	Built Environment	Page 10
4.3	Tri-borough Children’s Services	Page 13
4.4	Housing, Property, Regeneration and Library Services	Page 15
>	Housing and Property	Page 16
>	Library Services	Page 17
4.5	Tri-borough Public Health services	Page 18
4.6	City Management, Sports and Leisure	Page 20
>	City Management Services	Page 21
>	Sports and Leisure	Page 22
4.7	Corporate Support Services	Page 24 - 30
>	Finance, Operations and Tri-borough Procurement	Page 25
>	Tri-borough Human Resources	Page 27
>	Tri-borough Information Services	Page 28
>	Tri-borough Legal and Democratic Services	Page 29
>	Strategy and Communications	Page 30
5.	Appendix 1 – Performance Indicator Assessment	Page 32 -38
6.	Appendix 1 – Monthly Dashboard Mock Up	Page 39
>	Council wide Performance Dashboard Mock-up	Page 39
>	SEB-level Performance Dashboard Mock-up	Page 40

1. INTRODUCTION

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

The 2014/15 business plans for the SEB portfolios were signed off by SEB in March 2014, and have now been published. The performance indicators for 2014/15 are detailed in this report have been formally endorsed by SEB and are submitted for Committees approval.

There will be some distinct changes to the Performance Management reporting processes in 2014/15, which are designed to provide greater business intelligence and insight into corporate performance. As well as continuing to produce this detailed quarterly performance report, this will be supplemented by a suite of online monthly performance dashboards. These dashboards will provide a visual snapshot of key performance metrics at Council-wide and SEB portfolio level. More information about the changes in performance management reporting and governance can be found in the 'Proposed Arrangements for Corporate Performance Reporting' Paper available on request from the Strategic Performance Team.

Appendix 2 shows mock-up examples of the Monthly Performance Dashboards by Council-wide and SEB-level. This is a new Corporate Performance product for the 2014/15 financial year and will be available online to SEB, Members and Services on a monthly basis from mid-September 2014.

The dashboard provides an overview summary of Council-wide and SEB level performance on key areas, including:

- a snapshot of performance against indicators and highlighted areas of high and low performance for management attention
- a summary of the key corporate health indicators for the organisation; covering the themes of workforce, reputation, customers and finance
- visual reporting of Council-wide financial information, including savings and spend analysis
- an overview of the performance of the Council's major projects and programmes
- the SEB level dashboards include a breakdown of the indicators for the area and additional workforce and customer metrics

The mechanism for reporting of Corporate Performance has been purposefully designed in a flexible way, to easily accommodate changes to structure and portfolios. This will ensure that the Performance Management Framework and reporting continue to meet the business needs during this period of change.

Copies of the papers and notes referenced in this section are available to Members on request from the Strategic Performance Team.

2. KEY MESSAGES FOR QUARTER 1

Council Wide

- ✓ **Overall performance against key service deliverables and performance indicators is positive.** Delivery of the Council's business plans for 2014/15 has been very successful over the first quarter with majority of service deliverables on track to be delivered by their agreed deadlines and majority of performance measures are on track to achieve target levels for the year. Performance also continues to improve on the same position last year.

Better City, Better Lives Year 2 programme

- ✓ There are a total of 67 Priority Projects and Activities which are linked to the Better City, Better Lives ambitions, of these, one has been completed and a further 63 are on track to be delivered in 2014/15. However, the remaining three projects are at risk these are the Smoking Cessation Programme, Specialised Housing for Older People programme and the implementation of a new licensing fee system. Further details on these projects are outlined in section 4 below.

Spend and Savings

- At the end of quarter 1, service areas are projecting an overspend of £1.7m against the net budget position of £211m for the council.
- At the end of quarter one, a significant number of savings plans are in place to deliver on the £23.3m savings target for the year. To date, 39% of plans have either been completed or are being implemented to deliver £9.1m and 44% of plans are in place to deliver £10.2m. However there are no plans in place to deliver £4m of the savings target.

Tri-borough Adult Services

All key projects within the Adult Social Care Portfolio are on track to be delivered and have met their quarter one milestones.

- ⚠ The targets to supporting adults with disabilities into employment continue to be a local and national challenge. In quarter one, 2.9% of adults with learning difficulties were supported into employment, against a target to increase above the 2013/14 position of 7.8%.

Built Environment

Performance against targets in Built Environment is delivering well. The targets for determining major and minor applications are both being met.

- ⚠ The percentage of 'other applications' processed within eight weeks was 66% in quarter one, which did not meet the target level of 80% and is a reduction in performance from 70% at the end of 2013/14.

Tri-borough Children's Services

Children's Services are on track to deliver their Better City, Better Lives commitment to provide 886 free day care opportunities for two year olds in 2014/15.

- ✓ The proportion of children in year 6 in Westminster schools who achieve or exceed Level 4 in reading, writing and mathematics [SATs] has increased from 79% in 2013 to 85% in 2014. This exceeds the target level of 79% set for this year.
- ⚠ The target to reduce the number of 14-17 year old to come into care has not been met, with a performance of 71% against a target to reduce on the 2013/14 level of 54%. Since April 2014, 15 (60%) of the 25 young people coming into care were aged 14-17 years. During May-June 2014 there have been a number of secure remands, which has led to an increase in our Looked After Children (LAC) numbers.

Tri-borough Public Health

- ✓ In quarter one, 203 adults and children attended obesity prevention programmes. We anticipate exceeding the target of 570 set for the year.
- ⚠ For 2014/15 the smoking cessation target is 2,772 quitters. At the end of quarter one, provisional results show 609 people set a quit date through NHS Stop Smoking Services. At the 4 week follow-up just 340 people had successfully quit smoking (based on self-report), 55% of those setting a quit date.

Housing, Property and Libraries

The results of the Annual Management Survey have recently been published, and they found that 90% of tenants were satisfied with the service provided by CityWest Homes, an all-time high rating.

- ✓ In quarter one the number of visitors to libraries in Westminster exceeded target, with 538,238 visits against a target of 531,652 for the period. This means that 24.7% of the 2,181,959 target for the year has already been achieved.
- ⚠ The target to deliver 478 new affordable homes in Westminster in the next two years was rated as off track at the end of quarter one. This is due to the delays in the Merchant Square scheme which will provide 42 new affordable housing units, this work is now expected to be delivered in quarter two.

City Management

- ✓ Green Flags have recently been awarded to Westminster's Parks and Open Spaces; this is the second highest total in the UK after the London Borough of Hillingdon.
- ✓ Work to install more than 3,000 parking bay sensors across the West End is nearing completion, with the testing of the communication network in the final stages. The launch of the network and release of the real-time parking availability is scheduled for the end of September.
- ✓ There have been just over 1 million visits recorded to the sports and leisure centres in Westminster in quarter one of the year, this is 29.6% of the full year target. This means that the centres are on track to exceed the annual target of 3.6 million visits this year.
- ✓ Little Venice Sports Centre was awarded the 'Leisure Centre Of The Year' award in the prestigious national UK Active Flame Award, which recognise leisure centres, health clubs and group operators that have demonstrated exceptional standards across their operation.

Corporate Support Services

Good progress is being made on the delivery of all 13 audience based campaigns with all key campaign activities either on track or have completed.

- ✓ The timescale for responding to complaints at stage 2 has been successfully reduced from 15 to 10 working days. At quarter one 73% of all stage 2 complaint responses were completed within 10 working days, a marked improvement on last year.
- ✓ At the end of quarter one the income generated from the Investment Portfolio stands at £1.2m. If the current performance level is maintained quarter on quarter by year end we would exceed the target of £4.1m for 2014/15. Therefore the target to increase the income year on year will be achieved.
- ⚠ Both the cost and number of Temporary Agency Contractors (TACs) continue to increase. The total cost for the rolling year to the end of June was £16.7 million compared to £15.1million for the rolling year to the end of March and exceeding the target of £12million. The number of TACs has increased to 350 engaged in the month of June compared to 345 engaged in March, this is still a long way off the target of 300 TACs. TAC usage has been highlighted as an area for urgent action within the business. Addressing these two indicators remains a priority for business areas, with work being done to move TACs to fixed term contracts wherever possible.

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

3. PROGRESS AGAINST THE 2014/15 BUSINESS PLANS

Westminster Council's business planning processes ensure the Better City, Better Lives vision for the City are translated into clearly defined plans which are driven by corporate priorities, and clearly demonstrate how the ambitions will be funded.

New business plans, and where appropriate Tri Borough business plans, have been developed for all SEB portfolios for 2014/15. These have been signed off by SEB and were published in March 2014. April to June 2014 was the first quarter of work to deliver the work set out in these business plans and a summary of progress is given below;

Overall performance against key service deliverables and performance indicators is positive.

Delivery of the Council's business plans for 2014/15 has been very successful over the first quarter. However there are a few areas that require some attention, details of which are highlighted in this report.

- **Most of the service priorities are on track to be delivered.**
46 (79%) of our service priorities are being delivered at Quarter 1. The remaining 12 (21%) are at risk of not being delivered. The performance against service priorities is an aggregated assessment of the performance against deliverables and performance indicators, more details of these can be found in the relevant sections.
- **The majority of service deliverables are on track to be delivered by their agreed deadlines.**
38 (7%) have been completed in Quarter 1, with a further 458 (88%) on track to be delivered by their agreed deadlines in 2014/15. 28 (5%) of deliverables are off track and would need some further monitoring to ensure the deadlines are satisfied.
- **Majority of performance measures are on track to achieve target levels for the year. Performance also continues to improve on the same position last year.**
Target information is available for 61 measures, of these 47 (77%) are on track to meet annual targets and 14 (23%) are off track.

In terms of performance against last year's position, comparative data is available for 56 measures, of these 48 (86%) have improved or are the same as last year's position. The remaining 8 (14%) measures are currently deteriorating compared to last year however this number may reduce as positions improve by Quarter 2. The full list of measures is available at appendix 1.

Section 4 below provides a breakdown of delivery and performance for each SEB portfolio.










4. DELIVERY OF 2014/15 BUSINESS PLANS BY SEB PORTFOLIO

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

4.1 TRI-BOROUGH ADULT SERVICES

Overall Performance






There has been good progress by the Adult Services Portfolio against their deliverables and indicators for 2014/15. None of the deliverables are off track for delivery, and only one of the 9 performance indicators did not meet target levels. The full details of the performance of Adult Services can be found below;

5 Service Priorities		4 (80%) service priorities have been delivered, or are on track for delivery		1 (20%) of service priorities have are slightly off track for delivery		No service priorities are off track for delivery by deadline
4 Deliverables		No deliverables have yet been completed		4 (100%) are on track to be delivered on time		None of the deliverables did not met target levels for the quarter
9 Performance indicators*		None of the indicators have yet achieved the target level for the year		8 (89%) are on track to be achieved by deadline		1 (11%) is off track to be delivered by deadline

*Note: availability of data for some indicators vary throughout the year, data for indicators provided by the service have been reported.

Delivery against priorities

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

Service Priority	Aggregated Assessment
1 Tri-borough policies, procedures and processes in place across operational services based on best practice, efficiency and achieving outcomes for service users and carers	 1 Deliverable – On track 5 Indicators – 4 on track and 1 off track
2 Services are value for money and deliver desired outcomes for individuals	 1 Indicator – All on track <i>Note: in total there are 6 indicators against this priority, 5 of which data is available at year end.</i>
3 Increased choice, control and flexibility of home care services available in the market	 2 Deliverables – Both on track 2 Indicators – All on track
4 Carers feel well supported in their caring	 1 Indicator – On track
5 Integrated care is delivered through a range of cost effective methods and quality assured on line, telephone and face to face	 1 Deliverable – On track

Achievements in Quarter 1

Better City, Better Lives

- ✓ A new model for the Community Independence Service and new approach to care at home are both being taken forward as part of the Better Care Fund work with health partners. The aim is to develop more responsive crisis services and more integrated and effective services to support people with long term care needs. It is anticipated that this will both reduce the number of emergency admissions to hospital and the number of admissions to residential and nursing home care.

Key service deliverables and performance indicators

There has been strong performance against the reablement targets in the first quarter of 2013/14. Overall 70% of people completing reablement have required either no service, or a very low level service.

All key projects within the Adult Social Care Portfolio are on track to be delivered and have met their quarter one milestones. In particular, the Customer Journey Project is on track to start developing a 'To-Be' operational design in quarter two. Also, there has been good progress implementing the Care Act, including establishing work-stream plans and estimating demand. The Care at Home tender is progressing as planned and to deadline.

Areas for attention

Better City, Better Lives

- ⚠ The commitment to deliver 60 housing specialist housing units for older people at Darwin House (Churchill Gardens) is currently on hold. However work remains on track to deliver 45 new units at Penn House (Churchill Gardens) by early 2017.










Key service deliverables and performance indicators

- ⚠ The targets to supporting adults with disabilities into employment continue to be a local and national challenge. In quarter one, 2.9% of adults with learning difficulties were supported into employment, against a target to increase above the 2013/14 position of 7.8%. However the department is currently tendering for a new Bi-borough employment support service, which is due to go live early 2015, and it is anticipated that this will support work towards this indicator.

4.2 BUILT ENVIRONMENT

Overall Performance




There has been good progress against the Built Environment business plan deliverables, BCBL activities and performance indicators in quarter one. Two of the three service priorities for the area are on track, and the remaining priority is just slightly off track. The full details of the performance of the Built Environment Services can be found below;

3 Service Priorities		2 (67%) service priorities have been delivered, or are on track for delivery		1 (33%) service priority is slightly off track for delivery		No service priorities are off track for delivery by deadline
28 Deliverables		2 (7%) deliverables have been completed		26 (93%) are on track to be delivered on time		No deliverables failed to meet target levels for the quarter
6 Performance indicators*		No target levels have yet been achieved		4 (67%) are on track to be achieved by deadline		2 (33%) are off track to be delivered by deadline

**Note: availability of data for some indicators vary throughout the year, data for indicators provided by the service have been reported.*

Delivery against priorities

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

Service Priority	Aggregated Assessment
1 Ensure that everyone in Westminster feels healthy and safe	 7 Deliverables – All on track
2 Ensure that everyone in Westminster feels more involved in their local community, and that it is easier for people to make connections with one another, and to feel more connected to vital services and information.	 21 Deliverables – 2 Complete and 19 on track
3 Accommodate sustainable growth and change in Westminster whilst maintaining the historic character and integrity of its townscapes	 6 Indicators – 4 On track and 2 off track

Achievements in Quarter 1 of 2014/15

Better City, Better Lives

Built Environment is on track with the delivery of all BCBL projects and deliverables. The most notable delivery in quarter one has been of SohoCreate which contributes to 'A distinctive and sustainable destination of choice for investment' priority within Better City, Better Lives.

The inaugural SohoCreate festival took place between the 4th and 6th of June and was a huge success with over 800 people attending to engage with 62 leading creative industry speakers in five venues over 28 sessions. Seven open house sessions were also hosted by some of Soho's most iconic creative companies including Framestore, Dolby, Microsoft Lift Studios, and The Mill. Nine sponsors and 12 strategic partners were secured including Coutts, Shaftesbury Estates, Soho Estates, UKTI, and the Government's GREAT Britain campaign. A young people's day for over 100 young people involving local schools was also held. Coverage of Soho Create before and during the festival was secured in over 70 media channels, many of which referenced the Council's integral role in the venture.

Achievements in Quarter 1

Better City, Better Lives

- ✓ The delivery of Piccadilly two-way is progressing well. As a result of savings achieved from the introduction of the new transport contracts the scope of the project has been increased. The increased works will not impact on the completion time for Phase 3.

Key service deliverables and performance indicators

Performance against targets in Built Environment is delivering well. The targets for determining major and minor applications are both being met. With 63% of major applications being determined within 13 weeks, against a target of 60%, and 66% of minor applications being determined within 8 weeks, against a target of 65%.

- ✓ The new transportation contracts started on 1st April 2014 have been mobilised over the first quarter. They are progressing well, but some of the performance data collected has been skewed as a result of the change in contracts and some of the data is not currently available in the right format to produce a meaningful performance update, but these issues will be rectified in the quarter two report.

Areas for attention










Key service deliverables and performance indicators

- ⚠ All deliverables for the Built Environment portfolio are currently on track. The only slippage has been for the milestones to complete phase 2 of the Piccadilly Two Way Scheme at Lower Regent Street. This work has been delayed by three weeks, but is due to be completed in quarter two. All of the other deliverables for the phase 2 of Piccadilly Two Way Scheme are on track for delivery by deadline.
- ⚠ The percentage of 'other applications' processed within eight weeks was 66% in quarter one, which did not meet the target level of 80% and is a reduction in performance from 70% at the end of 2013/14. Additional staff are being appointed by externally funded stakeholders in order to address this issue and bring performance back on track.

4.3 TRI-BOROUGH CHILDREN'S SERVICES

Overall Performance







Children's Services have performed well in the first quarter of the new financial year, with no service priorities being off track to be delivered by deadline. Just two deliverables and two performance indicators were off track at the end of June. Details of this and overall performance of the Children's Services Portfolio can be found below;

6 Service Priorities		5 (83%) service priorities have been delivered, or are on track for delivery		1 (17%) of service priorities have are slightly off track for delivery		No service priorities are off track for delivery by deadline
26 Deliverables		1 (4%) deliverable has been completed		23 (88%) are on track to be delivered on time		2 (8%) did not meet target levels for the quarter
11 Performance indicators*		1 (9%) target has been achieved		8 (73%) are on track to be achieved by deadline		2 (18%) are off track to be delivered by deadline

*Note: availability of data for some indicators vary throughout the year, data for indicators provided by the service have been reported.

Delivery against priorities

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

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

Achievements in Quarter 1

Better City, Better Lives

- ✓ Children's Services are on track to deliver their Better City, Better Lives commitment to provide 886 free day care opportunities for two year olds in 2014/15. The current Department for Education (DfE) termly data release identifies that there are 675 families in Westminster who will meet the requirement for free day care in September 2014. This is significantly lower than the previous DfE estimate of 886 families, which has been refined due to improved accuracy in the data collection. This means that there are currently sufficient places to meet demand and the turnover in the autumn 2014 term will ensure that many more eligible families will be able to access free day care. In addition to this, capacity building, especially with schools, continues to focus on creating additional places for the spring 2015 term onwards.

Achievements in Quarter 1

Key service deliverables and performance indicators

- ✓ The proportion of children in year 6 in Westminster schools who achieve or exceed Level 4 in reading, writing and mathematics in Standard Attainment Tests [SATs] has increased from 79% in 2013 to 85% in 2014. This exceeds the target level of 79% set for this year.
- ✓ Westminster Council committed to providing 240 extra primary school places and 60 extra secondary school places in 2014/15, to ensure that there were enough to keep up the pace with projected demand. In September 2014 the new ARK Atwood premises will open, providing primary school places for 420 pupils. The programme will also deliver 60 new secondary places by September 2014, working towards the target of 435 new places by 2017.

Areas for attention

Key service deliverables and performance indicators




- ⚠ The target to reduce the number of 14-17 year old to come into care has not been met, with a performance of 71% against a target to reduce on the 2013/14 level of 54%. Since April 2014, 15 (60%) of the 25 of young people coming into care were aged 14-17 years. During May-June 2014 there have been a number of secure remands which has led to an increase in our Looked After Children (LAC) numbers. Work is being done to review the cases of the adolescents that became LAC since April, to evaluate whether their move into care could have predicted, and if any interventions would have been possible.
- ⚠ In quarter one 9.1% of children in Westminster were subject to a child protection plan for the 2nd or subsequent time, this was an increase on the 6.1% performance at the end of 2013/14 and did not meet the target level of 5% set for the financial year. This equated to three children, from a total of 33. Because the volumes were so low, this has resulted in a high percentage, but it is anticipated that as the total numbers increase over the year, the percentages reported will increase and meet the target levels set.

4.4 HOUSING, PROPERTY, REGENERATION AND LIBRARY SERVICES




Overall Performance

Please note Libraries progress updates against service deliverables are not available for this report. A supplement to this report will be provided once information is released. The summary table below only provides progress updates against the Housing and Property services.




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

7 Service Priorities*	 4 (57%) service priorities have been delivered, or are on track for delivery	 1 (14%) service priority is slightly off track for delivery	 2 (29%) service priorities have missed some of their milestones or are off track for delivery by deadline
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**Note: there are 12 priorities against this portfolio. It is not possible to make an assessment against the remaining 5 priorities as libraries data is not available.*

30 Deliverables*	 1 (3%) deliverable has been completed	 22 (74%) are on track to be delivered on time	 7 (23%) did not meet target levels for the quarter
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**Note: there are 63 deliverables against this portfolio. No update provided on the remaining 33 libraries deliverables.*

5 Performance indicators*	 No target levels have yet been achieved	 3 (43%) are on track to be achieved by deadline	 2 (29%) are off track to be delivered by deadline
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**Note: availability of data for some indicators vary throughout the year, data for indicators provided by the service have been reported.*

Delivery against priorities

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

Service Priority	Aggregated Assessment
> Housing	
1 Providing homes for those in need	 5 Deliverables – All on track 1 Indicator – Off track
2 Renewing neighbourhoods and estates	 11 Deliverables – 9 On track and 2 off track
3 Improving quality of life, protecting vulnerable people and supporting people to make their own housing and life choices	 5 Deliverables – 1 Complete and 4 on track 1 Indicator – On track
4 Providing high quality and value for money services to residents	 4 Deliverables – 2 On track 2 off track
> Property Management	
5 Identification of development opportunities within the Investment Portfolio	 2 Deliverables – Both off track 2 Indicators – 1 On track and 1 off track
6 Providing a better working environment for Westminster City Council staff	 1 Deliverable – Off track
7 Delivery of capital projects throughout the year to budget	 2 Deliverables – Both on track

Service Priority		Aggregated Assessment	
> <i>Tri-borough Libraries and Employment (progress updates against service deliverables are not available for this report)</i>			
8	Existing services maintained while delivering Tri-borough savings	TBC	5 Deliverables – waiting for updates from Library Service 1 Indicator – On track
9	A comprehensive range of reading, learning and wellbeing opportunities available to the public	TBC	6 Deliverables – waiting for updates from Library Service
10	Improve usage and awareness of library and archive services through an enhanced programme of events, class visits and health promotion activities at all libraries	TBC	9 Deliverables – waiting for updates from Library Service
11	Support local entrepreneurs, business startup, job seekers and people wanting to upgrade their skills with access to learning resources, advice and guidance	TBC	6 Deliverables – waiting for updates from Library Service
12	Develop a model for the library of the future that responds to technological change, customers and residents' needs	TBC	7 Deliverables – waiting for updates from Library Service

> HOUSING AND PROPERTY SERVICES

Achievements in Quarter 1

Better City, Better Lives

- ✓ Work has continued with the Housing Renewal Programme, which will continue to put residents and stakeholders at the centre of decision making processes. We met our pledge of holding a vote for the Westbourne Housing Renewal programme and although residents voted against Westbourne Green proposals, the Pledge to Vote campaign reached almost 1,400 pledges and there were 90 visitors to the vote exhibition; the actual voter turnout being 855.
- ✓ In Church Street, the Luton Street contract award has been agreed and the work is on track to appoint the preferred developer in September. Residents were invited to score the bids and engage with the shortlisted developers.

Key service deliverables and performance indicators

The results of the Annual Management Survey have recently been published, and they found that 90% of tenants were satisfied with the service provided by CityWest Homes, an all-time high rating.

As part of Westminster Council's new housing strategy workshops have been carried out on intermediate housing and worklessness.

30 spot acquisitions achieved in quarter 1, an excellent start towards achieving the two year target of 56 spot acquisitions by 2015/16. These WCH spot acquisitions will assist the Council with its housing needs linked to Housing Renewal programmes. Further spot acquisitions for social rented use will be purchased directly by the City Council in 2014/15. These acquisitions will also assist the Council with Housing Renewal programmes.

Planning consent achieved at 291 Harrow Rd and the Cabinet Member has given approval to proceed with the land transfer and for the funding arrangements to develop 27 supported housing units for people with learning difficulties and 64 affordable rent units. Exchange and land transfer expected at end of quarter 2.

Nearly 80 properties provided by two nightly booked suppliers are being transferred to a more cost effective, longer term leasing scheme and negotiations are ongoing with other suppliers. However, the high level of homelessness demand continues to be a challenge, and currently the demand for affordable private sector properties is not being met.

Areas for attention

Key service deliverables and performance indicators

- ⚠ The vote on the Westbourne Green regeneration proposals was not successful, and so the renewal proposals will now not go ahead. Instead resources will be focussed on delivering in those areas that have had a positive vote.
- ⚠ The target to deliver 478 new affordable homes in Westminster in the next two years was rated as off track at the end of quarter one. This is due to the delays in the Merchant Square scheme which will provide 42 new affordable housing units (mainly consisting of intermediate housing), this work is now expected to be delivered in quarter two.
- ⚠ For 2014/15 the target is to increase the revenue of the investment portfolio by 3% from the 2013/14 level, £28.7m. However, in the first quarter of the year the revenue has actually fallen to £28.3m and so is off track. The target remains at risk because the income growth is dependent on further rent reviews being agreed.

> LIBRARIES AND ARCHIVES

Libraries data and progress updates against service deliverables are not available for this report

Achievements in Quarter 1

Key service deliverables and performance indicators

- ✓ In quarter one the number of visitors to libraries in Westminster exceeded target, with 538,238 visits against a target of 531,652 for the period. This means that 24.7% of the 2,181,959 target for the year has already been achieved.
- No updates received for progress against business plan deliverables for libraries at quarter 1.

Areas for attention










Key service deliverables and performance indicators

- ⚠ Whilst the number of library visits have exceeded target, the number of books issued and the number of library members are lower than anticipated. In quarter one 538,238 books were issued, against a target of 517,256 and there were 72,051 active library members against a target of 73,883. This may be due to the movements to the new Library Management System for Tri-borough Libraries which took place in May and early June. During this time no new materials were received for over 3 weeks, item renewals were limited, and it is suspected that some data was lost whilst sites were off line. But this information will continue to be tracked to ensure that performance improves. Whilst the number of books issued and the number of active library members are not part of the key indicators captured in this quarterly report, the trends will continue to be tracked and will be reported on under an exceptional basis.
- ⚠ Luxborough Library will not start on site in quarter 2 as expected. At this stage, the council has not been able to agree terms, and to enter into contract with the preferred bidder.
- No updates received for progress against business plan deliverables for libraries at quarter 1.

4.5 TRI-BOROUGH PUBLIC HEALTH SERVICES

Overall Performance







Tri-borough Public Health have performed well in the first quarter of the new financial year, with no service priorities being off track to be delivered by deadline. Just 4 deliverables and one performance indicator were off track at the end of June. Details of this and overall performance of the Public Health Portfolio can be found below;

6 Service Priorities		5 (83%) service priorities have been delivered, or are on track for delivery		1 (17%) of service priorities have are slightly off track for delivery		No service priorities are off track for delivery by deadline
73 Deliverables		8 (11%) deliverables have been completed		61 (84%) are on track to be delivered on time		4 (5%) did not meet target levels for the quarter
4 Performance Indicators		No target levels have yet been achieved		3(75%) are on track to be achieved by deadline		1(25%) are off track to be delivered by deadline

**Note: availability of data for some indicators vary throughout the year, data for indicators provided by the service have been reported.*

Delivery against priorities

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

Service Priority	Aggregated Assessment
1 Address the determinants of health and well being and reduce health inequalities where people live and work	 13 Deliverables – 2 Complete and 11 on track
2 Help people to live healthy lifestyles and make healthy choices, starting as early as possible and providing life-long support	 37 Deliverables – 4 Complete, 29 on track and 4 off track 4 Indicators – 3 On track and 1 off track
3 Protect the population’s health from major incidents and other threats	 6 Deliverables – All on track
4 Build personal and community resilience and improve the quality of caring services offered	 4 Deliverables – 1 Complete and 3 on track
5 Develop teaching, training and academic rigour in Public Health practice, as a local and national resource	 9 Deliverables – 1 Complete and 8 on track
6 Spending Council resources wisely	 4 Deliverables – All on track

Achievements in Quarter 1

Key service deliverables and performance indicators

- ✓ Reducing childhood obesity across the three boroughs is a key priority for the service. To achieve this, plans are being developed across the three boroughs and current contracts in place that support families and children to have a healthy weight and improve health and wellbeing are being closely monitored by the service to ensure targets are achieved. In quarter one, 203 adults and children attended obesity prevention programmes. We anticipate exceeding the target of 570 set for the year.

Achievements in Quarter 1

- ✓ Working with Tri-borough Children's services we have successfully procured and integrated Early Years Parenting and Early Help service to support the homeless and vulnerable families across the three boroughs.
- ✓ The Healthy Homes contract is now in place this is the collaboration between the Environmental Health service in RBKC and LBHF, Tri-borough Public Health and local voluntary groups. It provides a range of services for local residents including energy efficiency advice and tips on keeping warm; help to access appropriate benefits, discounts and grants. Implementation of new commissioning arrangements has commenced which will provide public health expertise, intelligence and investment of £80,000 to improve housing conditions across the three boroughs for families living in temporary and overcrowded homes.
- ✓ NHS health Check pods (mobile health clinic) have been rolled out across the three boroughs to support and relieve pressure on GP practices and to increase the number of health checks delivered to our residents and thereby signposting residents with a high risk of developing cardio vascular disease (CVD) into local services.
- ✓ Multi-agency action plans are in place to invest in activities and support children aged 5-19 years and families to improve their oral health and reduce inequalities; and embed oral health within wider children's and public health.

Areas for attention

Better City, Better Lives

- ⌘ For 2014/15 the smoking cessation target is 2,772 quitters. At the end of quarter one, provisional results show 609 people set a quit date through NHS Stop Smoking Services. At the 4 week follow-up just 340 people had successfully quit smoking (based on self-report), 55% of those setting a quit date. From January 2014 a new service was commissioned that provides a wider range of provision and better value for money. To increase the number of quitters the service has increased number of advisors; undertaken intensive work with GPs and a target has been set for GP clinics. They have also completed an initial 'Busting the myth' smoking campaign around the common misconceptions held about smoking, with a view to reviewing the barriers preventing smokers from 'kicking the habit'.










Key service deliverables and performance indicators

- ⌘ The deliverable to review our Domestic Violence programmes with Community Safety services and to redesign and integrate services where possible to improve quality and reduce costs is now on hold. This is because further work needs to be done to ensure this is linked with the Tri-borough review of Violence against Women & Girls. This deliverable will now be completed by June 2015 instead of October 2014 as agreed initially.
- ⌘ Public Health have a commitment to increase the provision of school nursing services provided to the most vulnerable children and those with medical needs. Commencement of the programme to redesign school nursing services by June 2014 has slipped. The procurement timetable has changed to commence from September 2014 due to capacity issues within the team. An additional commissioning post is being advertised currently within the team to mitigating this.

4.6 CITY MANAGEMENT, SPORT AND LEISURE

Overall Performance







The City Management Service has had a strong start to the year, with no service priorities off track by the end of the first quarter. Out of the 144 deliverables for the area only 2 (1%) are off track to be delivered by deadline. The full details of the performance of City Management Services, including Sports, Leisure and Wellbeing can be found below;






11 Service Priorities 	11 (100%) service priorities have been delivered, or are on track for delivery		None of service priorities have are slightly off track for delivery		None of service priorities are off track for delivery by deadline
144 Deliverables 	7 (5%) deliverables have been completed		135 (94%) are on track to be delivered on time		2 (1%) did not meet target levels for the quarter
16 Performance Indicators 	No target levels have yet been achieved		15 (94%) are on track to be achieved by deadline		1 (6%) are off track to be delivered by deadline

**Note: availability of data for some indicators vary throughout the year, data for indicators provided by the service have been reported.*

Delivery against priorities

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

Service Priority	Aggregated Assessment
<i>> City Management Services</i>	
1 Delivers world class city management through the commissioning of services such as: clean and green, waste services, parking, highways, street and premises management issues	 6 Deliverables – All on track 5 Indicators – All on track
2 Improve feelings of public safety and community confidence by using a neighbourhood approach to tackle anti-social behaviour, reduce fear of crime and improve the local environment	 21 Deliverables – All on track
3 To make it fair, easy and safe to park in Westminster	 5 Deliverables – All on track 2 Indicators – All on track
4 Deliver better value, more accessible and more responsive services by working with statutory, private and third sector agencies and with the customers themselves	 16 Deliverables – 1 Complete and 15 on track
5 Support business compliance, help reduce regulatory costs to businesses and deliver effective regulatory interventions	 16 Deliverables – 2 Complete and 14 on track 4 Indicators – 3 On track and 1 off track
6 Provide clean, green, safe, clear, attractive and vibrant public spaces, sports facilities and outdoor activities	 6 Deliverables – All on track 4 Indicators – All on track

Service Priority		Aggregated Assessment	
<i>> Sports, Leisure and Wellbeing</i>			
7	Provide and promote attractive sport and physical activity opportunities for the whole community		21 Deliverables – 2 Complete and 19 on track
8	Increase and extend the range and quality of facilities, active places and spaces		16 Deliverables 15 On track and 1 off track 1 Indicator – On track
9	Increase competitive opportunities and improve sporting 'pathways' from playgrounds to podiums		11 Deliverables – 1 Complete and 10 on track
10	Develop 'workforce' capacity through volunteering, education, training and employment opportunities		7 Deliverables – All on track
11	Maximise the value and opportunity of collaborative working between all partners		19 Deliverables – 1 Complete, 17 on track and 1 off track

> CITY MANAGEMENT SERVICES

Achievements in Quarter 1

Better City, Better Lives

All Better City Better Lives deliverables that are led by Community Protection are on track to be delivered by their agreed deadlines. The project board focusing on Civic Enforcement Tools will meet in August, and training will be rolled out to staff shortly afterwards. In addition, the inaugural Safer Neighbourhood Board has been held and the Prevent strategy is progressing well.

Work to install more than 3,000 parking bay sensors across the West End is nearing completion, with the testing of the communication network in the final stages. The launch of the network and release of the real-time parking availability is scheduled for the end of September. Following an assessment of this first phase, installation of a further 7,000 sensors is to be considered for roll out across the rest of the City, making Westminster the first local authority to roll this technology out across its entire road network.

Key service deliverables and performance indicators

- ✓ Overall compliance measured across all roads within Westminster now stands at 98.63%; these results are taken from the survey completed in April'14. This represents a slight reduction of 0.4% since the last survey was carried out in October'13. This high level of compliance is linked to the Parking Service's continued commitment to reduce PCN issue by the introduction of our new Marshalling approach that focuses in changing customer behaviour.

Notable successes so far this year include city-wide plans to tackle Mayor's Office for Policing and Crime (MOPAC) priorities, integrated work with the police to focus on issues specific to the Leicester Square area, and the establishment of the Safer Neighbourhood Board.

- ✓ Everything proceeds on track for the Waste and Parks Team. 23 Green Flags have recently been awarded to Westminster's Parks and Open Spaces; this is the second highest total in the UK after the London Borough of Hillingdon. The Britain in Bloom judging has taken place, although these results will only be announced in quarter three.

Areas for attention

Better City, Better Lives

- ✘ The Licensing Protocol project is working to implement a licensing fee system based on greater cost recovery and maintain the high standards of licensing services for businesses and communities. This is currently off track whilst awaiting the Home Office (HO) to publish a locally set fee structure on the back of the consultation which closed 10th April 2014. No timeframe has been set for the publication.

Key service deliverables and performance indicators

- ✘ The target to improve the street environment by reducing the level of detritus has not met the target, 6.3% against a target of 3%. Robust action is being taken to improve street environs, including the provision of additional litter bins in key locations and by maintaining the investment in street sweeping and refuse collection. This is a key focus to ensure that Westminster retains the hard-won reputation for high standards of cleanliness.
- ✘ The recovery rate of fixed penalty notices (FPNs) issued through waste enforcement activity is off track in the first quarter, with a performance of 75.2% against a target of 80%. The recovery rate is being impacted by the poor payment levels for fixed penalty notices for failing to comply with a waste transfer note (CN12.) Work is being done to regularise the prosecution protocols and it is anticipated that this will improve recovery rates in the coming months.

> SPORTS AND LEISURE

Achievements in Quarter 1

Better City, Better Lives

- ✓ All of the Sports, Leisure and Wellbeing BCBL activities and projects are on track for delivery. In particular positive progress is being made with the capital programme including the delivery of the major Active Queens Park regeneration scheme. Sports development programmes are also being delivered to target with positive outcomes being achieved in PE and School Sport in particular. Service standards and indicators across the facilities, including the Sayers Croft Centre remain strong.

Key service deliverables and performance indicators

- ✓ There have been just over 1 million visits recorded to the sports and leisure centres in Westminster in quarter one of the year, this is 29.6% of the full year target. This means that the centres are on track to exceed the annual target of 3.6 million visits this year. In addition there have already been 9,600 visits to the Sayers Croft Centre, which is a third of the annual target.
- ✓ There are already 75 registered athletes on the 'Champions of the Future Programme', this is 78% of the full year target, and includes two athletes who medalled at the Commonwealth Games.
- ✓ 59 sports clubs in Westminster have received accreditation through the 'ActiveWestminster Mark' programme, this is 98% of the full year target.
- ✓ Little Venice Sports Centre was awarded the 'Leisure Centre Of The Year' award in the prestigious national UK Active Flame Award, which recognise leisure centres, health clubs and group operators that have demonstrated exceptional standards across their operation.

Areas for attention

Key service deliverables and performance indicators





- ⌘ Due to a miscommunication between the Sports and Leisure Team and the Parks Officers, Paddington Recreation Ground was not entered into the Green Flag Awards competition by the deadline of May 2014. The site standards meet Green Flag criteria and the site is recognised as one of the best recreation grounds in the country, this issue will be addressed in 15/16.
- ⌘ Work is off track to investigate the feasibility of a major redevelopment of the Westminster Boating Base site to promote increased and more varied use for water activities and adventurous activities. Work has been done to engage with the current tenant but it is unlikely that the feasibility work will be progressed in 2014/15 due to the length of the current tenancy and uncertainties around the proposed new pedestrian bridge across the Thames which might affect the site location.
- ⌘ Whilst participation in sports development programmes remains high and the targets are on track for delivery, there have been problems in the first quarter with capturing the monitoring and evaluation information for quarter one. This will be addressed in September, so that reporting against this indicator can recommence in quarter two.

4.7 CORPORATE SUPPORT SERVICES

Portfolios Includes Westminster Corporate Services and Tri-borough Corporate Services

Overall Performance

The table below shows a quick at a glance summary of how each service in the Corporate Support Services Portfolio is delivering towards service priorities, business plan deliverables and performance indicators. A more detailed analysis is available in each of the service sections below.

Corporate Services	Service Priorities	Deliverables	Performance Indicators
Finance, Operations and Tri-borough Procurement  <i>See Page 23</i>	Of the 8 service priorities , 4 are on track to be delivered and 4 at risk of failing to deliver	35 deliverables reported; 1 3 Complete 1 29 On track to be delivered 1 3 Off track	5 indicators reported; 1 3 On track to and 1 2 At risk of missing target
Tri-borough Human Resources  <i>See Page 25</i>	The 1 service priority is currently at risk of failing to deliver	28 deliverables reported; 1 2 Complete 1 25 On track to be delivered 1 1 Off track	4 indicators reported; 1 1 On track to and 1 3 At risk of missing target.
Democratic Service and Tri-borough Legal Service  <i>See Page 26</i>	All 4 service priorities have been delivered, or are on track for delivery	19 deliverables reported; 1 3 Complete 1 16 On track to be delivered	No indicators reported.
Strategy and Communications  <i>See Page 27</i>	All 7 service priorities are on track to be delivered	137 deliverables reported; 1 11 Complete and 1 117 On track to be delivered 1 9 Off track	1 indicators reported; 1 1 On track Majority of indicators that fall under this portfolio are from surveys. Data for these will be available in late September.









**Note: availability of data for some indicators vary throughout the year, data for indicators provided by the service have been reported.*

Delivery against service priorities

Progress updates provided by services against their business plan deliverables and indicators have been used to make an aggregated assessment (status column below) on how each service is delivering its priorities at the end of the first quarter of 2014/15.

> FINANCE, OPERATIONS AND TRI-BOROUGH PROCUREMENT

Services covered; Corporate Finance, Corporate Complaints, Tri-borough Treasury and Tri-borough Procurement.

Service Priority	Aggregated Assessment
<i>> Tri-borough Treasury (Part of Tri-borough Corporate Services)</i>	
1 Explore opportunities to generate and maximise income on current activities and possible implementation of new income generating activities	 4 Deliverables – 1 Complete and 3 on track 1 Indicator – On track
<i>> Strategic Finance</i>	
2 Seeing the strategic picture – focusing on the best way of achieving outcomes	 4 Deliverables – All on track
3 Building professional and capable teams in a way that is consistent with the Tri-borough values	 8 Deliverables – All on track
4 Operating competently – Supporting decisions for the greatest good	 3 Deliverables – All on track
5 Support and embed the Council's change programme	 5 Deliverables – 1 Complete, 3 on track and 1 off track
6 Improve corporate finance operations to achieve better outcomes for residents, business and taxpayers	 3 Deliverables – All on track 2 Indicators – 1 On Track and 1 off Track
<i>> Corporate Complaints</i>	
7 Improve corporate complaints operations to achieve better outcomes for residents, business and taxpayers	 2 Deliverables – 1 Complete and 1 off track 2 Indicators – 1 On track and 1 Off Track
<i>> Tri-borough Strategic and Commercial Procurement (Part of Tri-borough Corporate Services)</i>	
8 Improved organisational performance and procurement effectiveness	 6 Deliverables – 5 On track and 1 off track

Achievements in Quarter 1

Key service deliverables and performance indicators

Commercial Procurement

- ✓ Notable achievements for the Strategic and Commercial Procurement team in quarter 1 of 2014/15 include much greater spend visibility, which has been enabled by the Capital ESourcing module. The Responsible Procurement Strategy has also been developed, and staff development is taking place to train staff on the new developments in EU procurement directives.

Achievements in Quarter 1

Corporate Complaints

- ✓ The timescale for responding to complaints at stage 2 has been successfully reduced from 15 to 10 working days. At quarter one 73% of all stage 2 complaint responses were completed within 10 working days, a marked improvement on last year.

Tri-borough Treasury

- ✓ The service has successfully delivered the 2014/15 Treasury Management Strategy, this sets out the management of the councils investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.
- ✓ At the end of quarter one the income generated from the Investment Portfolio stands at £1.2m. If the current performance level is maintained quarter on quarter by year end we would exceed the target of £4.1m for 2014/15. Therefore the target to increase the income year on year will be achieved.

Strategic Finance

- ✓ At the end of quarter one, a significant number of savings plans are in place to deliver on the £23.3m savings target for the year. To date, 39% of plans have either been completed or are being implemented to deliver £9.1m and 44% of plans are in place to deliver £10.2m. However there are no plans in place to deliver £4.1m of the savings target. The Business Development team hold monthly meetings with Finance Business Partners and Service Areas to assess the robustness of delivery plans for all savings initiative.

Areas for attention

Key service deliverables and performance indicators

Commercial Procurement


- ⚠ The deliverable in the Procurement portfolio to improve the capability of procurement at Westminster Council has been assessed as off track at the end of the first quarter. This is because a number of milestones associated with the deliverable have been delayed due to the Tri-borough reorganisation, but are expected to be completed in quarter three.

Corporate Complaints

- ⚠ The deployment of the new complaints and correspondents system has been delayed. The transition to the new SharePoint system did not go live as there were delays due to unforeseen technical issues. These issues are currently being resolved and the system should be available to all service users by the end September.

Strategic Finance

- ⚠ At the end of quarter 1, service areas are projecting an overspend of £1.7m against the net budget position of £211m for the council. The overspend is because of continued pressure within Housing relating to temporary accommodation costs due to higher temporary accommodation volumes and higher spot rates than Budget. There is also a shortfall on Registrars weddings income which is a consequence of the loss of Council House as a venue.

Service Priority	Aggregated Assessment
> <i>Human Resources (Part of Tri-borough Corporate Services)</i>	
<p>1 Work in partnership with managers and teams to attract, retain and develop a diverse workforce in order to support the council in achieving its aims and meeting its budget responsibilities and challenges</p>	 <p>28 Deliverables – 2 Complete, 25 on track and 1 off track 4 Indicators – 1 On track and 3 off track</p>

Achievements in Quarter 1

Better City, Better Lives

As part of the BCBL ambition for school leavers and adults with barriers to work to be better able to enter employment, an apprentice programme was launched in mid-July. Since April, Westminster Council has recruited two additional apprentices and 10 interns. The supported employment project also continues to progress, and a launch event is to be held for this in October, departmental representatives have now been identified and to date five placements have been offered.

The Human Resources team has continued to support the projects and activities linked to the ambition: *Enterprising and sustainable local public services that make our funds go further*. This has included playing an active role in the Tri-borough Corporate Services project.

Key service deliverables and performance indicators

The Better Together project has continued to increase engagement throughout the business and the renewal of the Corporate Induction has received positive feedback. The procurement of the new Pension contract and the Premises Controllers project continue to progress well. The Schools HR service is now Tri-borough and is based in Hammersmith and Fulham. The team has also maintained support to the business in the areas of policy, health and safety, data requests, reporting and employee relations whilst managing multiple additional projects.

The level of staff turnover, excluding redundancies, remains within target level at just 10.3% of the workforce.

Areas for attention

Key service deliverables and performance indicators

- ⚠ The deliverable to develop phase one of the Tri-borough Pay and Reward strategy has been rated as off track for the first quarter. This is because three of the six associate milestones for the deliverables have not been met or have had to have their delivery date amended because of the Managed Services Project implementation being deferred. This has also impacted on other projects such as the Tri-borough Learning Management System. Changes in administration in Hammersmith and Fulham Council may also cause delays in obtaining approval for the Tri-borough Corporate Services project and the development of a Tri-borough Pay and Reward Structure.
- ⚠ The average number of sickness absence days per employee has increased by almost one day in quarter one to 6.5 days per person. However, when looking at 12 month rolling sickness absence averages these remain below target at 5.6 days and in 2013/14 Westminster had the joint lowest sickness levels out of all London Boroughs.





Both the cost and number of Temporary Agency Contractors (TACs) continue to increase. The total cost for the rolling year to the end of June was £16.7 million compared to £15.1million for the rolling year to the end of March and exceeding the target of £12million. The number of TACs has increased to 350 engaged in the month of June compared to 345 engaged in March, this is still a long way off the target of 300 TACs. TAC usage has been highlighted as an area for urgent action within the business. Addressing these two indicators remains a priority for business areas, with work being done to move TACs to fixed term contracts wherever possible. The table below provides a breakdown of TAC numbers and costs by Service Area funded by Westminster at the end of June 2014.

Rolling year totals reported	2013/14		2014/15 Qtr 1	
All Services	345	£15.1m	359	£16.7m
<i>Corporate Services</i>	100	£6.20	103	£7.1m
<i>City Management</i>	76	£3.6m	75	£4.0m
<i>Adult Social Care (includes public health)</i>	117	£2.5m	128	£2.9m
<i>Built Environment</i>	27	£1.4m	24	£1.4m
<i>Housing, Regeneration and Property</i>	8	£0.7m	9	£0.7m
<i>Children & Young People</i>	17	£0.7m	20	£0.6m

To mitigate the rising cost and number of TACs, the following actions were agreed at SEB and are currently being implemented. These actions include:

- There should be clear **resource planning** for the workforce needs over the following year, linked to the business plan. Where expansion is predicted or new projects are anticipated, plans should be in place for recruitment. The Resource planning should encompass succession planning, so that when resignations occur, opportunities are presented for internal movement.
- **All Unit Directors** must have an **action plan** for reductions in TAC usage and spend over the remainder of the financial year, quarter by quarter. Departments not taking active steps to reduce TAC usage and spend could be limited in terms of the engagement of further TACs. These action plans will be reviewed regularly by SEB Directors.
- **Regular reporting** to and **monitoring** by DMTs are essential so that discussions and challenges can occur on TAC usage and spend. The reporting should also set out the detail between expensive, specialist TACs and more administrative TACs in more generic roles. The usage of TACs for maternity cover should not occur (as there is sufficient time to plan for an interim replacement) and alternatives for roles in excess of 3 months, such as fixed term contracts, should be explored.
- **Alternatives to the engagement of TACs** must be explored and justification given, as part of the DMT reporting, when TACs are used. Opportunities should be sought for secondments, internal temporary transfers, acting up, fixed terms, apprentices and interns in the first instance. Moreover, in light of the requirement for considerable savings across the Council, consideration should be given to the reallocation of duties, rather than the filling of all vacant posts.
- **Authorisation levels** must be set at different levels for an initial TAC request (at the band rate), for a specialist TAC requiring a higher rate than the equivalent band (with a business case) and for extensions to TAC usage. The manager's manager should authorise TAC usage at "rate card", while CLT sign off should be required for specialist TAC usage above "rate card" and for extensions. SEB authorisation should be introduced for multiple TAC engagement e.g. for large projects.
- **Guidance document** on TAC usage, the authorisation process and business case criteria, and advice on alternatives, must be set out. TACs for BAU reasons, including career break coverage, secondments and internal temporary transfers, all of which could be covered through fixed term appointments, often at a lower cost, should not be permitted. Where an exception is required, it should be accompanied by a business case with CLT authorisation. TAC usage needs to be more tightly defined so that better value for money is achieved.

> DEMOCRATIC SERVICES AND TRI-BOROUGH LEGAL SERVICE

Service Priority	Aggregated Assessment	
<i>> Tri-borough Legal Services (Part of Tri-borough Corporate Services)</i>		
1	Provide a comprehensive, quality and cost effective legal service and ensure actions taken by the Council fall within its statutory powers. This includes providing a high quality, responsive and flexible service to external clients	 9 Deliverables – All on track
<i>> Electoral Services Support</i>		
2	Ensuring that electors within the City are properly able to exercise their democratic rights at elections and in other ballots and will help to preserve the legitimacy of democratically elected bodies delivering on behalf of residents and businesses	 2 Deliverables – All on track
3	Ensuring that customers receive a value for money, speedy and accurate response to their local land charges search requests for property information.	 2 Deliverables – All on track
<i>> Democratic Services</i>		
4	Ensuring that the democratic decision-making functions of the Council are managed and administered efficiently and in accordance with the proper legal processes and adherence to correct governance protocols	 6 Deliverables – 3 Complete and 3 on track








Achievements in Quarter 1

Key service deliverables and performance indicators

- ✓ Legal Services have made progress towards delivering a Tri-borough Legal service. A target operating model has been completed and submitted for consideration.
- ✓ Following a rigorous assessment of the way in which the Committee and Governance Service operates, a new committee management system was successfully procured, implemented and embedded to drive forward efficiencies, streamline working practices and improve the service delivered to our 'customers' including Members, officers and the public. The service has also provided democratic training and induction to new senior council officers and has worked with HR to improve the induction process for SEB/CLT Members and other senior staff in respect of the Council's governance/democracy.
- ✓ Local, European, and Queen's Park Community Council elections were delivered on 22 May 2014. The elections were legally uncontested.
- ✓ Individual Electoral Registration was introduced on 10 June 2014 and, as part of the transition, matching of the electoral register with other records was completely successfully. Westminster's Electoral Services met the performance standards set by the Electoral Commission to support Electoral Registration Officers in planning for and delivering the transition to Individual Electoral Registration.

> STRATEGY AND COMMUNICATIONS

Progress updates provided by Strategy and Communications against their key activities for the year, the 13 audience based campaigns and 10 public affair priorities have been used to make an aggregated assessment (denoted by flags below) on how the service is delivering towards its key priorities at the end of the first quarter of 2014/15.

Service Priority	Aggregated Assessment
1 We will deliver communications that improves quality of life across the city and provides the best public service communications in terms of audience ratings, cost effectiveness and peer assessment. <i>[Communications]</i>	 52 Deliverables – 7 Complete, 43 on track and 2 off track <i>Majority of indicators for this priority from surveys. Data for these will be available in late September.</i>
2 Ensure the Council makes evidence based decisions using behavioral, attitudinal, performance and geo-demographic data and insight regarding residents, stakeholders and businesses <i>[Research & Intelligence]</i>	 10 Deliverables – 10 On track
3 Supporting successful delivery of the portfolio change across the, aligned to Better City, Better Lives and corporate strategy. Providing project, programme, design and change management services to the council and external customers <i>[Change and Programme Management Unit]</i>	 4 Deliverables – 4 On track 1 Indicators – On track
4 Deliver on our 13 audience based campaigns through communicating with audience groups and delivery of key activities for 2014/15 <i>[Policy Team]</i>	 17 Deliverables – 17 On track
5 By using digital technology, we will ensure that we make a safer, healthier more enterprising and digital city. This means bringing together all our digital and customer channels to optimise customer experience <i>[Digital Team]</i>	 3 Deliverables – 1 Complete, 1 on track and 1 off track
6 The policy Team will innovate and push boundaries in the 2014-15 to better support the organisation to deliver growth, public service reform and connected communities <i>[Policy Team]</i>	 50 Deliverables – 3 Complete, 41 on track, 5 at risk and 1 off track
7 Support strategic decision making across the council in order to ensure the efficient running of local democracy in Westminster and to facilitate resident access to and engagement with council services and their elected council representatives <i>[Cabinet Secretariat]</i>	 1 Deliverable – On Track

Achievements in Quarter 1

Key service deliverables

At quarter one, over 90% of service deliverables are on track or have been achieved. Good progress is being made on the delivery of all 13 audience based campaigns with all key campaign activities either on track or have completed.

Strategy and Communications have successfully promoted and organised a number of key events in Westminster. In particular the Westminster Mile attracting over 5,000 runners, the West End LIVE and other special events, including aspects of the First World War centenary commemorations.

Other Campaigns and publications have also been delivered to support parents and guardians through promoting our services, including Summer in the City campaign, Children First magazine every half term, a monthly e-newsletter, promotion of children centres and a social media pilot was also undertaken to engage parents and young people in council services and what's on in Westminster.

Achievements in Quarter 1

- ✓ Negotiations in respect of the employment aspects of the Growth Deal for London had been led by Westminster's Chief Executive (jointly with the Chief Executive of the London Borough of Islington) on behalf of partners across the Greater London Authority (GLA), Central London Forward and London Councils. This negotiation aims to produce a pioneering agreement regarding the delivery of employment services and the provision of better access to jobs in the growing economy.

Good progress has been made to support public health to develop a Tri-borough action plan which identifies opportunities, and gets buy-in from all departments to tackle childhood obesity. Additional resource has been agreed by department head for childhood obesity programme. Meetings are being held with council departments to identify opportunities for joint working on whole council preventative approach.

Healthwatch Westminster has doubled its membership to 1,500 since last year as a result of specific projects led by the service and contract management shows a broader and stronger range of activity over previous years.

Work is underway with NHS and Metropolitan Police colleagues to raise awareness and support prevention on female genital mutilation (FGM). The Violence against Women and Girls (VAWG) Strategy has now been developed and good progress is being made on the FGM Strategy.

The majority of the existing Change Portfolio programmes are based around transitioning away from Serco, and with the exception of Managed Services Programme (MSP) these transitions (including the Customer and Parking transformation programmes) remain on track for timely delivery. Delivery for MSP has been delayed and is currently in a re-planning phase. The Medium Term Planning Process will generate a number of new programmes which will be incorporated into the Portfolio after SEB approval. The first of these will be programmes to transform Planning and City Management. The other key programme currently being defined is the City Hall Refurbishment programme.

Areas for attention

- The level of performance remains strong for the Strategy and Communication Service, there are no key areas of concern to flag at quarter 1.

APPENDIX 1 - PERFORMANCE INDICATOR ASSESSMENTS

There are a total of 72 performance indicators reported in Quarter 1. These indicators have been chosen as the key areas to monitor and track the performance of Westminster Council for the financial year. As part of the Council's Performance Management Framework, each of these indicators has a clear link to the outcome that the Service area is seeking to achieve, the service priorities and the Better City, Better Lives Year 2 ambitions.

Performance Assessment	
Achieved	Target level has been met
On Track	On Track, Target level will be met
Off Track	Target level is at risk of not being met

Direction of travel Assessment	
Assessment of 2014/15 quarter one performance position compared to last year 2013/14.	
∅	Improving on Last year's position
↔	No change, same as last year's position
⊘	Deteriorating on last year's position
N/A	The performance is not available for 2013/14

TRI-BOROUGH ADULT SOCIAL CARE

	Performance Indicator	2013/14 Performance	2014/15 Target	Quarter 1 Performance	Status	Movement
Tri-borough Adult Social Care						
1	Number of people supported in residential care - permanent placements (snapshot)	270	<270	275	Off Track	⊘
	Waiting for service commentary and mitigating actions.					
2	Number of people supported at home (snapshot)	3,953	<3,953	4,125	On Track	∅
3	Number of people supported in nursing care - permanent placements (snapshot)	235	235	234	On Track	↔
4	Permanent admissions of older people (aged 65 and over to residential and nursing care homes, per 100,000 population)	472.7	468.3	144.1	On Track	↔
5	Delayed Transfer of Care from hospital per 100,000, 18+ population (average per month)	225.2	208.1	241.9	On Track	⊘
6	Percentage of people completing reablement who require a core service (home care, day care, direct payments, meals, residential care, nursing care)	New Indicator	80% by yearend	52% (64 of 123)	On Track	N/A
	Target figure to be confirmed. However the service has assessed this as on track.					
7	Percentage of people completing reablement who do not require a service	New Indicator	80% by yearend	39% (84 of 213)	On Track	N/A
	Target figure to be confirmed. However the service has assessed this as on track.					
8	Percentage of know carers who have received an assessment or review	100%	TBC	13.8% (148 of 1,071)	N/A	⊘
9	Percentage of people with a learning disability (aged 18-64) in employment	7.8%	>7.8% by yearend	2.9% (13 of 450)	On Track	↔

	Performance Indicator	2013/14 Performance	2014/15 Target	Quarter 1 Performance	Status	Movement
Tri-borough Adult Social Care						
10	Average hourly cost of supporting care at home	£15.90	£15.90	Update available Q4	N/A	N/A
	Data for this indicator will be available at quarter 4. However the cost of care is anticipated to increase due to the new care at home service.					
11	Average weekly cost of supporting a person in residential and nursing care	Residential £807 Nursing £585	<£807 £585	Update available Q4	N/A	N/A
	Data for this indicator will be available at quarter 4.					
12	Customer reported quality of life - Average quality of life score for those that responded to the Adult Social Care Survey	18.6	>18.6	Update available Q4	N/A	N/A
	Data for this indicator will be available at quarter 4.					

BUILT ENVIRONMENT

	Performance Indicator	2013/14 Performance	2014/15 Target	Quarter 1 Performance	Status	Movement
Built Environment						
13	Percentage of Other Applications determined within 8 weeks	70%	80%	66% (711 of 1,077)	Off Track	↔
	Additional staff being appointed by externally funded stakeholders in order to address this issue and bring performance back on track.					
14	Average performance against response times for all lighting priorities	TBC	98%	85%	Off Track	N/A
	Because a new contract for these services was introduced at the start of the financial year, this has skewed the performance in quarter 1 and resulted in the target level being missed.					
15	Percentage of Major Applications determined within 13 weeks	78%	60%	63% (5 of 8)	On Track	↔
16	Percentage of Minor Applications determined within 8 weeks	69%	65%	66% (548 of 830)	On Track	↔
17	Number of Planning Appeals determined in favour of Westminster	TBC	66%	67% (53 of 79)	On Track	N/A
18	Total number of planning applications received by the Council	12,573	10,000 by yearend	2,703	On Track	↔
19	Number of Reports of Unauthorised Development (RUDs) investigated and cleared (including breaches ceased and or resolved through direct action)	2,575	TBC	703	N/A	∅
	Target for indicator to be confirmed.					

TRI-BOROUGH CHILDREN'S SERVICES

	Performance Indicator	2013/14 Performance	2014/15 Target	Quarter 1 Performance	Status	Movement
Tri-borough Children's Services						
20	Percentage of young people coming into care aged 14-17 years	54%	54%	71% (20 of 28)	Off Track	↔
	This indicator has been negatively impacted by the increase in the number of unaccompanied asylum seeking children and the number of secure remands in response to the Pimlico Metropolitan Police activity. Further analysis of the data is being undertaken to determine if any of these new entries into care could have been anticipated, and the findings of this will be available in Autumn 2014 to inform future work.					
21	Percentage of children subject to a child protection plan for the 2nd or subsequent time	6.1%	5%	9% (3 of 33)	Off Track	↔
	Performance against this indicator has been impacted by low volumes in quarter one, however it is anticipated that with increasing numbers over the year performance, the percentages reported will increase and meet target levels by the end of the year.					
22	Percentage of children requiring foster care being placed with Tri-borough foster carers	83%	80%	81%	On Track	↔
23	Number of 16 to 18 year old (years 12 and 13) not in education and training (NEET)	47	37	41	On Track	↔
24	Number of child protection cases	99	<99	88	On Track	↔
25	Percentage of child protection cases ending during the year with a duration of two or more years	6.1%	5% to 10%	0% (0 of 41)	On Track	↔
26	Number of Looked After Children in Westminster	176	179	179	On Track	↔
27	Percentage of children in care with three or more placement moves	9.5%	<10%	1% (1 of 182)	On Track	↔
28	Percentage of children in care in the same placement for at least 2.5 years	81%	81%	76% (47 of 62)	On Track	↔
29	Percentage of re-referrals to social care	17%	<10%	9% (43 of 484)	On Track	↔
30	Percentage of primary pupils achieving Level 4+ in Reading, Writing and Mathematics at KS2	79%	79%	85%	Achieved	∅
31	Percentage of care leavers who are in education, employment and training	67.9%	67.0%	Update available Q2	N/A	↔
	Numbers of care leavers in EET is not yet available for the quarter one period.					
32	Percentage of care leavers who are in suitable accommodation	92.3%	92%	Update available Q2	N/A	N/A
	Data for this indicator is not yet available for quarter one, but a performance update will be available for the next quarterly report.					
33	Percentage of families on the Troubled Families Programme who will have resolved their offending, anti-social behaviour and poor school attendance	40%	50%	Update available Q2	N/A	N/A
	Data for this indicator will be available from DCLG in August, and the performance will be reported in the next quarterly report.					

HOUSING, PROPERTY AND TRI-BOROUGH LIBRARIES

	Performance Indicator	2013/14 Performance	2014/15 Target	Quarter 1 Performance	Status	Movement
Housing						
34	Number of affordable homes delivered	108	478 over 2 years	35	Off Track	∅
	Because the development of 42 units at Merchant Square has been delayed until quarter two, this target is currently off track.					
35	Rough sleeper numbers to be maintained below 100	85	<100	82	On Track	∅
Property						
36	Increase the total income generated from the councils investment portfolio by 3%	£28.7m	£29.6m	£28.3m	Off Track	↔
	Income growth is dependent on further rent reviews being agreed.					
37	Investment Portfolio – keep the number of void properties below 4%	2.68%	<4%	2.7%	On Track	∅
Tri-borough Libraries and Archives						
38	Visitors to Westminster libraries as a proportion of the target	2,241,261	100% (2,241,261)	24% of target (538,238)	On Track	↔

TRI-BOROUGH PUBLIC HEALTH

	Performance Indicator	2013/14 Performance	2014/15 Target	Quarter 1 Performance	Status	Movement
Tri-borough Adult Social Care						
39	Number of adults and children attending obesity prevention programmes	425	>425 by yearend	203	On Track	∅
40	Number of NHS health checks taken up by eligible population	5,260	>5,260 by yearend	1495	On Track	∅
	Stop Smoking Services – number of 4 week quits	2,722	>2,722 by Yearend	340	Off Track	∅
41	2013/14 baseline data from previous provider (CLCH) was erroneous. New provider from January 2014 has increased number of advisors; undertaken intensive work with GPs and a target has been set for GP clinics. They have completed an initial 'Busting the myth' smoking campaign around the common misconceptions held about smoking, with a view to reviewing the barriers preventing smokers from 'kicking the habit'.					
42	Percentage of people presenting with HIV at late stage of infection	20%	20%	24%	On Track	↔

CITY MANAGEMENT, SPORT AND LEISURE

	Performance Indicator	2013/14 Performance	2014/15 Target	Quarter 1 Performance	Status	Movement
Waste and Parks						
43	Improved street environmental cleanliness through the proportion of street surveyed for Litter that falls below grade	4.00%	5.00%	5.00%	On Track	↔
44	Improved street environmental cleanliness through the proportion of street surveyed for Detrius that falls below grade	1.00%	3.00%	6.31%	On Track	↔
	Service has indicated performance against this indicator will be on track in Q2.					
45	Improved street environmental cleanliness through the proportion of street surveyed for Graffiti that falls below grade	2.00%	3.00%	1.11%	On Track	↔
46	Improved street environmental cleanliness through the proportion of street surveyed for Fly-posting that falls below grade	0.10%	1.00%	0.32%	On Track	↔
47	Satisfaction with Westminster City Council's Parks and open spaces	92%	84%	92%	On Track	↔
48	The yearly proportion of waste sent for recycling and recover, rather than to landfill.	95%	90%	97%	On Track	↔
49	To maintain the low monthly average of missed waste collection complaints per 100,000	New Indicator	5 per 100,000	5.6 per 100,00	On Track	N/A
Parking						
50	Maintain levels of overall Customer Satisfaction with the Parking Service	87%	87%	87%	On Track	↔
51	Improved parking compliance levels	99.00%	98.70%	98.63%	On Track	↔
Community Safety						
52	Reduce reoffending rates (reduce the proportions of re-arrests) in Westminster	New Indicator	5% (20%)	Update available Q2	N/A	N/A
	Data for this indicator is not yet available for quarter one, but a performance update will be available for the next quarterly report.					
53	Reduction in proportion of residents who feel that their quality of life is affected by the fear of crime	22%	<22%	Update available Q2	N/A	N/A
	The performance against this indicator is taken from the City Survey, and the results for this are not available until September. A performance update will be given in the next quarterly report.					
Street Management						
54	Days of disruption saved on the road network as a result of collaborative working	70 days per quarter	100 days per quarter	131 days	On Track	∅
55	Percentage of Highway Accident Claims that are not pursued by the claimant following completion of investigation into the claim by the Road Management Inspector	96%	96%	96%	On Track	↔
56	Recovery rate of fixed penalty notices (FPNs) issued through waste enforcement activity	76.5%	80.0%	75.2% (1224/1628)	Off Track	↔
	The recovery rate is still being dragged down by the poor payment levels for CN12 FPNs for failing to comply with a WTN. Work on regular prosecution protocols is anticipated to improve recovery rates in coming months.					

	Performance Indicator	2013/14 Performance	2014/15 Target	Quarter 1 Performance	Status	Movement
Premises Management						
57	Number of employees in business equipped with skills and knowledge to help them contribute to the safety and compliance of businesses in Westminster	New Indicator	800 by yearend	353	On Track	↔
58	Pest Control Customer Satisfaction levels	90%	90%	100%	On Track	↔
59	Customer Satisfaction rates with Home Improvement Agency (HIA)	New Indicator	90%	90%	On Track	N/A
Sports, Leisure and Wellbeing						
60	Number of visits to the Council's sports and leisure facilities	3,521,410	3,592,700 by yearend	1,064,418	On Track	∅

CORPORATE SUPPORT SERVICES

	Performance Indicator	2013/14 Performance	2014/15 Target	Quarter 1 Performance	Status	Movement
Tri-borough Human Resources						
61	Sickness absence - rolling year average number of days per employee per month	5.5 days	6 days	6.5 days	Off Track	⊘
	The average number of sickness days per employee has risen by almost one day in quarter one, however when looking at the rolling average for the previous 12 months at the end of June 2014, the average number of sickness days was 5.6 days per employee and so within target.					
62	Staff turnover excluding redundancies as a proportion of the workforce	11.2%	11.5%	10.3%	On Track	⊘
63	Total number of agency contractors	345	300	359	Off Track	⊘
	<i>Corporate Services</i>			103		
	<i>Adult Social Care (incl public health)</i>	117		128		
	<i>City Management</i>	76		75		
	<i>Built Environment</i>	27		24		
	<i>Housing, Regeneration and Property</i>	8		9		
	<i>Children & Young People</i>	17		20		
64	Total cost of agency contractors (£m)	£15.1m	£12.0m	£16.7m	Off Track	⊘
	<i>Corporate Services</i>	£6.2m		£7.1m		
	<i>City Management</i>	£3.6m		£4.0m		
	<i>Adult Social Care (inc public health)</i>	£2.5m		£2.9m		
	<i>Built Environment</i>	£1.4m		£1.4m		
	<i>Housing, Regeneration and Property</i>	£0.7m		£0.7m		
	<i>Children & Young People</i>	£0.7m		£0.6m		
	Both the cost and number of Temporary Agency Contractors (TACs) continue to increase. The total cost for the rolling year to the end of June was £16.7 million compared to £15.1million for the rolling year to the end of March and exceeding the target of £12million. The number of TACs has increased to 350 engaged in the month of June compared to 345 engaged in March, this is still a long way off the target of 300 TACs. TAC usage has been highlighted as an area for urgent action within the business. Addressing these two indicators remains a priority for business areas, with work being done to move TACs to fixed term contracts wherever possible. The table below provides a breakdown of TAC numbers and costs by Service Area.					

	Performance Indicator	2013/14 Performance	2014/15 Target	Quarter 1 Performance	Status	Movement
Finance, Operations and Tri-borough Procurement						
Tri-borough Treasury						
65	Income generated from Investment Portfolio	£4.0m	£4.1m by yearend	£1.2m	On Track	↔
Strategic Finance						
66	Variance between budget forecast and actual spend	£0.6m Underspend	£0 Balanced budget	£1.7M overspend	Off Track	∅
	At Period 3 Service Areas are projecting an overspend of £1.7M against the net Budget position of £211M. The overspend is because of continued pressure within Housing relating to temporary accommodation costs, as well as an income pressure within Libraries & Culture.					
67	Total savings achieved for 2014/15 Completed – Savings Plan completed Green – Savings Plan(s) being implemented Amber – Savings Plan(s) is available but risks involved, Red – No savings plans currently available or high risk item	£26.6m	£23m	£3.472m (C) £5.632m (G) £10.154m (A) £4.024 (R)	On Track	∅
Corporate Complaints						
68	Number of stage 2 complaints received - Upheld/not upheld	37 complaints received in Q1 of 2013/14	Improve on last year position	41 received 0 upheld 32 Not upheld 9 Partially Upheld	Off Track	⊘
69	There has been a slight increase in the number of stage 2 complaints (up 4) when compared with the same period last year. This is being driven by the complaints received by Council Tax, Housing Benefit, Business Rates and Premises Management services.					
	Percentage of stage 2 complaints response completed within 10 working days	70% (Q1 2013/14)	>70%	73% (30/41 complaints)	On Track	∅
Strategy and Communications						
Customer Insight						
70	Percentage of residents satisfied with the way the Council is running the city	85%	>85%	Update available Q3	N/A	N/A
	Survey data available from late September 2014					
Change and Programme Management Unit						
	Percentage of change programmes where Successful delivery of the project is on track, probable or feasible	New Indicator	100% by yearend	91%	On Track	N/A
71	The majority of the existing Portfolio is based around transitioning away from Serco, and with the exception of Managed Services (MSP) these transitions (including the Customer and Parking transformation programmes) remain on track for timely delivery. Delivery for MSP has been delayed and is currently in a re-planning phase. Also re-planning is Better Together, which is re-orientating under the guidance of the new Chief of Staff.					
	The Medium Term Planning Process will generate a number of new programmes which will be incorporated into the Portfolio after SEB approval. The first of these will be programmes to transform Planning and City Management. The other key programme currently being defined is the City Hall Refurbishment programme.					
72	First time resolution of customer queries or issues via any channel of communication (Indicator TBC)	New Indicator	TBC	TBC	TBC	TBC
	Indicator under development, reporting against this indicator will commence in Q3.					

Appendix 2 - Council wide Performance Dashboard Mockup

Reporting Period: June

Please note that the data reported is for illustrative purposes only and does not reflect actual performance.

KEY SERVICE INDICATORS

Overall target assessments of Key Performance Indicators by SEB.



SEB Portfolio	Total KPIs	Status	On Track	Off Track
All SEB Areas	61	✓	75% (46)	25%(15)
Corporate Support Services	10	⚠	50%	50%
Built Environment	10	⚠	60%	40%
Tri B Children's Services	8	✓	80%	20%
Tri B Adult Social Care	10	✓	90%	10%
Tri B Public Health		✓	90%	10%
City Management	8	✓	80%	20%
Housing and Property	10	✓	90%	10%

PERFORMANCE AREAS FLAGGED FOR ATTENTION

Areas of underperformance for the attention of SEB.



Performance Indicator	12/13 Position	13/14 Target	June	Target & DoT Assessment
% of people supported with mental health needs in settled accommodation	75%	90% (90/100)	58% (58/100)	⚠ ↓
% of carers who receive a carers service as a result of a carers assessment or review	68%	98% (98/100)	44% (44/100)	⚠ ↓
Overcrowded families in social housing re-housed through a range of initiatives	865	1,000	930	⚠ ↓
% of care leavers who are in education. Employment and training.	63%	58% (58/100)	80% (80/100)	⚠ ↑
Number of households in temporary accommodation.	2,450	<2,875	1940	⚠ ↑

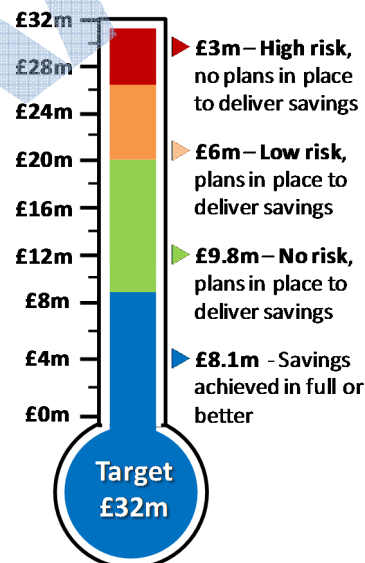
CORPORATE HEALTH INDICATORS

Organisational performance on key corporate indicators.



Theme	Measure	Position	Target
WORK FORCE	Sickness absence days per employee (YTD)	4 days	6 days
	Staff turnover as a proportion of workforce (YTD)	10%	14%
	Cost of Agency Staff to the council (YTD)	£10.9M	£8M
	Staff perceptions of the Council as being positive	65%	100%
REPUTATION	Resident satisfaction with the Council	85%	80%
	Resident speak highly of the Council	56%	60%
CUSTOMER	Number of stage 2 complaints received (YTD)	121	<158
	Total customer contact volumes received by the council	TBC	TBC
	Satisfaction with the way council handled their enquiry	TBC	TBC
	First time resolution of customer queries or issues	TBC	TBC
FINANCE	Variance on Revenue Budget position	+£1.2M	£0
	Amount of savings achieved or on track	£16.2M	£28.7M
	Total Debts over 365 days	£47.2M	£30M

SAVINGS PROGRAMME



MAJOR CHANGE PROGRAMMES



Change Programme description	Contribution towards MTP Target of £100m	Delivery Status
Customer	ETBC (X%)	●
Parking	ETBC (X%)	●
ICT	ETBC (X%)	●
City Hall Investment	ETBC (X%)	●
Print & Fulfilment	ETBC (X%)	●
Health & Social Care (Tri B)	ETBC (X%)	●
MSP (Tri B)	ETBC (X%)	●

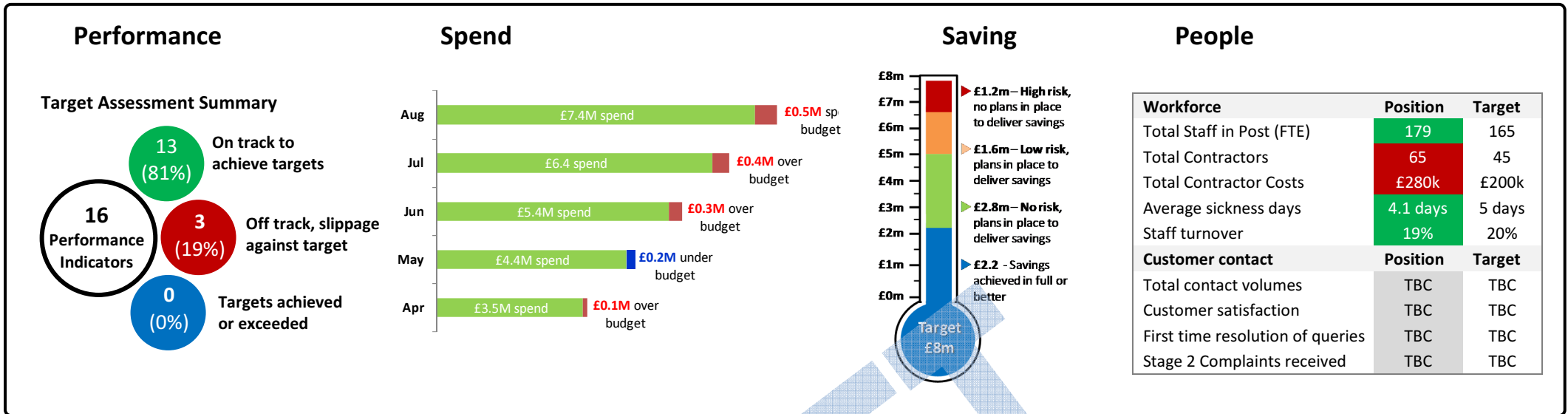
Programmes flagged for attention:

MSP: Managed services is on pause, new timelines are not yet clear. Change managers are in place and preparing to analyze the impact of changes to the MTP Plan once situation is clearer.

Appendix 2 – SEB level Performance Dashboard Mockup

Reporting Period: June

Please note that the data reported is for illustrative purposes only and does not reflect actual performance.



Performance Indicator Summary	2013/14 Position	2014/15 Target	May Position	June Position	Target Assessment	Direction of Travel
1. % children requiring foster care being placed with Tri-B foster carers	83%	80%	85%	82%	✓	↔
2. % children with a placement order placed with adopters.	28.5%	100%	35%	43%	✓	↗
3. % of young people coming into care aged 14-17 years	54%	54%	50%	55%	✓	↘
4. Number of 16 to 18 year olds not in education and training	47	37	47	45	✗	↗
5. % care leavers in education, employment and training (Statutory)	67.9%	67%	69.1%	70.1%	✓	↗
6. Number of child protection cases (Statutory)	99	99	96	99	✓	↗
7. % child protection cases with a duration of 2+ years (Statutory)	6.10%	5 to 10%	6.7%	8.0%	✓	↔
8. Number of Looked after Children (Statutory)	176	179	170	175	✓	↗