

Summary

This report provides the Quarter 2 (July – September 2013) update to the Scrutiny Commission on delivery against the Council’s Business Plans and Better City, Better Lives Projects.

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1 How are we performing?

▶ **Better City, Better Lives (BCBL) projects and activities**

In total 120 projects and activities that have been identified to deliver on the Better City, Better Lives (BCBL) ambitions.

Delivery against the BCBL projects and activities is progressing well. 96% (117) of projects and activities on track to deliver on time. The remaining 3 (3%) are currently reported as off track.

Further detail including areas at risk is set out in Section 3.1 and the full list of initiatives at Appendix 1.

▶ **Business Plan service priorities**

88% (52) of our service priorities are being delivered at Quarter 2. The remaining 12% (7) are at risk of not being delivered.

Business plan deliverables and measures have been used to make a collective judgment on how we are delivering on each service priority. Overall performance against items in the business plans at the end of Quarter 2 is progressing well.

- **Majority of deliverables are on track to be delivered by agreed deadlines. Some have delivered earlier than anticipated.** At the end of Quarter 2, 18% (72) are complete, 80% (312) or are on track to complete by their agreed deadlines and 2% (8) are currently considered off track at Quarter 2.
- **Majority of performance measures are on track to achieve target levels for the year.** At the end of Quarter 2, 83% (163) on track to achieve targets by yearend and 17% (34) are reported as at risk or failing to meet targets.

For the list of measures off target please see Section 3.2

For the detailed breakdown of performance by SEB portfolio, please see Appendix 2.

2 Corporate health

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

Theme	Measure	Q2 Position	Q1 Position	13/14 Target	12/13 Position
WORKFORCE	Sickness absence days per employee (YTD)	2.57 days	1.29 days	5.75 days	5.54 days
	Staff turnover as a proportion of workforce (YTD)	4.8%	2.7%	14%	16%
	Cost of Agency Staff to the council (YTD)	£7.18M	£3.39M	£8M	£7.65M
	Staff speak highly of the Council	<i>Data available Dec 2013</i>			39%
	Staff feel the Council keeps them informed	<i>Data available Dec 2013</i>			67%
REPUTATION (City Survey)	Resident satisfaction with the way the Council is running the City	<i>Data available Dec 2013</i>			83%
	Resident speak highly of the Council	<i>Data available Dec 2013</i>			57%
	Resident feel the council gives local people good value for money	<i>Data available Dec 2013</i>			67%
CUSTOMER	Resident satisfaction the way the council handled their enquiry	46%	46%	59%	57%
	Number of stage 2 complaints received (YTD)	68	38	<158	158
	Resident who informed about council services.	74%	74%	73%	63%
BACK OFFICE	Percentage of IT helpdesk queries resolved on initial contact	92%	92%	80%	N/A
	Purchase to pay invoices processed within 30 days of receipt in WCC	93%	92%	80%	N/A
	Percentage of staff satisfied with the IT service	84%	84%	80%	77%
FINANCE	Variance on Revenue Budget position [overspend (+), underspend (-)]	+£3.6M	+£2.8M	£0	-£7M
	Amount of savings achieved or on track [Complete & Green Status]	£14.5M	£12.3M	28.7M	£24M
	Aged Debt over 365 days.	£43.6M	£43.9M	Reduce	£74.3M
	Percentage of Council Tax collected (YTD)	62.3%	54.6%	96.2%	96.3%
	Percentage of business rates collected (YTD)	62.3%	53.3%	98.1%	98.2%
	Forecast Reserve position at yearend.	£30M	£30M	£30M	£32m

3 How are we performing?

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

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

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

> Split of Cabinet Member Priority projects and activities by BCBL ambitions

BCBL Ambitions	Priority Projects	Project Status at Q2	Summary
A Safer, Healthier City	57 Projects identified for this ambition	<ul style="list-style-type: none"> ● 9 Complete ● 46 on track ● 1 Off Track 	<p>In total there are 120 Cabinet Member Priority Projects linked to the Better City, Better Lives (BCBL) ambitions. The split across the 3 strategic ambitions is shown in table.</p> <p>Of the 120 projects and activities monitored in Quarter 2:</p> <ul style="list-style-type: none"> ● 14 (12%) are now complete, ● 102 (85%) projects are on track to be delivered and ● 3 (3%) projects are currently reported as off track. These are listed below. <p>Further details of off track Projects are covered in Appendix 1.</p>
An Enterprising City	38 Projects identified for this ambition	<ul style="list-style-type: none"> ● 3 Complete ● 35 on track ● 0 Off Track 	
A Connected City	25 Projects identified for this ambition	<ul style="list-style-type: none"> ● 2 Complete ● 21 on track ● 2 Off Track 	

> Priority projects currently 'off track'

BCBL Ambitions	Priority Projects - Off Track	Update/Mitigating actions
A Safer, Healthier City	Health and community social care – establish an integrated health and community social care service across Westminster, Kensington & Chelsea and Hammersmith & Fulham.	This area represents a substantial portfolio of change and work is on-going between the Tri-Borough Adults Social Care and Public Health Services to scope the work involved.
A Connected City	<p>Transport and Travel Support Strategy – provide travel support which encompasses the full range of vehicles, support, badges and benefits available to people to enable to them to get around in their communities.</p> <p>Active Volunteers – recruit at least 100 new sports volunteers in 2013/14 by promoting clearer routes to volunteering opportunities locally and launching a new Active Volunteers programme.</p>	<p>The 2012-17 Tri-Borough Travel Support Strategy is already in place. However the current set up across the three authorities is particularly complex with multiple providers and local arrangements. Work is focusing on how these arrangements can be best configured.</p> <p>Sports & Leisure Officers are working closely with Volunteer Centre Westminster to drive up numbers.</p>

3.2 Underperforming performing measures.

The table below shows all service performance measures currently at risk or off track against targets. A full list of all performance measure is set out in Appendix 2.

	Performance measures	Last Year's Position	2013/14 Target	Q1 Position (Apr - Jun)	Q2 Position (July - Sept)	Status	Movement since last year
ADULT SOCIAL CARE TRI-BOROUGH							
1	Percentage of people completing reablement who do not require ongoing social care.	79.1%	Increase on last year	57.4%	67.7%	Off Track	▼
2	Percentage of adults with a Personal Budget who receive this as a Direct Payment.	28.3%	Increase on last year	27%	23.9%	At Risk	▼
3	Percentage of people supported with learning disabilities in employment	6.1%	Increase on last year	3.1%	3.9%	At Risk	▼
4	Percentage of people supported with mental health needs supported in employment	5.6%	Increase on last year	4.1%	2.3%	At Risk	▼
5	Percentage of people supported with mental health needs in settled accommodation	75.5%	Increase on last year	81%	42.6%	At Risk	▲
BUILT ENVIRONMENT							
6	Percentage of major applications processed within required times scales	69%	60%	67%	44% (56.25% YTD)	At Risk	▼
CHILDREN'S SERVICES							
7	Percentage of Looked After Children in the same placement for at least 2 years	83.8%	Increase on last year	84.10%	76.90%	Off Track	▼
8	Numbers of foster carers recruited (YTD).	29	25	4	3 (7 YTD)	At Risk	▼
9	Percentage of care leavers who are in education, employment and training	(17/27) 63%	25% increase on last year	(18/23) 78%	(14/23) 61%	At Risk	▼
10	Number of schools place in Ofsted category of 4 (inadequate)	1	Reduce on last year	1	1	At Risk	►
CITY MANAGEMENT, Waste and Parks							
11	The Commercial Waste Dashboard tracks income	£12.2m	£12.6m	£82K	£87K	At Risk	►
CHIEF EXECUTIVE, Finance and Operations - Shared Service Centre, Business Development, Corporate Finance, Fraud, Internal Audit, Treasury							
12	Time taken to process new benefit claims and changes of circumstance	20 days	16 days	19 days	19 days	Off Track	▲
13	£k that trading budget is forecast to be in profit/loss.	Balanced Budget Delivered	Balanced budget delivered	£161k deficit forecast	£643k Deficit forecast	At Risk	▼
14	Percentage of "general" fraud investigations "closed" within 6 months.	85%	85%	62%	51%	At Risk	▼
15	Number of Housing Benefit /Council Tax fraud sanctions.	74	74	4	20	At Risk	▼
16	Percentage of audit plan completed (year to date)	92%	92%	20%	34%	At Risk	▼
CHIEF EXECUTIVE, Human Resources							
17	Cost of Agency Staff	£7.65m	£8m	£3.389m	£7.184m	Off Track	▼
18	Time taken to hire employees	64.43 days	65 days	70.93 days	84.57 days	At Risk	▼
19	Number of Agency Staff	272	275	350	295	At Risk	▲
CHIEF EXECUTIVE, Libraries and Archives Tri Borough							
20	Maintain WCC physical visitor levels	2,359,008	2,359,008	594,020	1,137,301 (YTD)	At Risk	▼
21	Families social care links: Maintain a full programme of under five activities	784 Sessions	784 Sessions	193 Sessions	163 Sessions	At Risk	▼

1 Appendix – Better City, Better Lives Key Projects and Activities

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

Summary – Status of Cabinet Member projects and activities by BCBL ambitions at Quarter 2:

	Complete	On Track	Off Track
Safer, Healthier	9	44	2
Enterprising City	3	35	0
Connected City	2	21	2
Totals	14	102	4

Overall Status description

Complete	Project/activity completed by agreed date
On Track	Project/activity on track to be completed
Off Track	Slippage against project/activity delivery

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

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

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

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

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

Strong, responsible families which give every child the best start in life	25	Troubled families – We will ensure that 50% of families on the Troubled Families programme will have resolved their re-offending, Anti-Social Behaviour, and poor school attendance.	D.Chalkey	On Track
	26	Care leavers - we will double the rates of children leaving care to Adoption and Special Guardianship Orders.	D.Chalkey	On Track
	27	Protection Plans - We will halve the numbers of Children subject to a Protection Plans for the second time	D.Chalkey	On Track
	28	Care - We will reduce the numbers of adolescents needing to come into care	D.Chalkey	On Track
	29	School readiness – we will drive up levels of School Readiness for Children in Westminster	D.Chalkey	On Track
	30	Adoption – we will achieve a 20% increase in the recruitment of adoptive parents.	D.Chalkey	On Track
	31	Foster care – we will recruit 25 foster carers.	D.Chalkey	On Track
	32	Children in Care - we will ensure that every child is placed with adopters within 12 months of the decision to adopt taking place compared to the current timeframe of 18 months now	D.Chalkey	On Track
	33	Foster care - we will ensure that 80% of children requiring foster care will be placed with TriB foster carers by 2014.	D.Chalkey	On Track
	34	Day Care - we will double the number of free daycare opportunities for 2 year olds. <i>Data available from Q3 →</i>	Cllr Chalkley	On Track
	35	Day Care – we will target free daycare opportunities for 2yr olds in the most deprived ward <i>Data available from Q3 →</i>	Cllr Chalkley	On Track
	36	Housing renewal programme - subject to a vote by local people, we will start work on our ambitious Housing Renewal programme that will build 1,000 new homes, 490 of which will be prioritised for low and middle income families and overcrowded households	J.Glanz	On Track
	37	Residential environmental health service – achieve 300 referrals from health professional and voluntary groups working with vulnerable residents living in inadequate private rented homes.	N.Aiken	On Track
	38	Family Learning with Westminster Adult Education Service – continue to work with schools to improve attainment for children by equipping parents with the language, literacy and numeracy skills to support their child’s learning in at least 50% of Westminster primary schools annually.	R.Robathan	On Track
39	Marylebone library – progress the development plans for a new £12m Marylebone Library at Luxborough Street.	S.Summers	On Track	
More visible enforcement and improved public access to police	40	Youth offending - we will reduce further the numbers of young people becoming criminals.	D.Chalkey	On Track
	41	Youth offending – we will target service provision towards offenders who are Children in Care and subject to an Order.	D.Chalkey	On Track
	42	Planning enforcement – invest an additional £100k in planning enforcement to ensure a safe environment which encourages investment, retains Westminster’s character and protects residents from unregulated development.	R.Davis	Complete
	43	Air quality – launch our revised Air Quality Action Plan that will see us work with businesses, schools and transport operators to cut emissions, raise awareness about air quality issues, and encourage measures that minimise emissions.	E.Argar	Complete
	44	Clean Streets - we will invest an extra £300k in additional cleansing services, including additional sweeping, during summer in our busiest areas as well installing an extra 50 bins and street sweepers throughout the borough to ensure that Westminster remains the cleanest borough in the capital.	E.Argar	Complete
	45	Dog Control Orders - we will promote responsible dog ownership and crack down on irresponsible behaviour by dog owners through a package of measures that help ensure the city is both clean and safe	E.Argar	On Track
	46	Wardens – conduct a strategic review of the wardens’ programme, developing a renewed and refreshed model which will continue to ensure Westminster’s streets are safe.	E.Argar	On Track
	47	CCTV - we will develop a CCTV Futures Strategy with the Metropolitan Police Service which will secure £1m of capital investment in CCTV provision in Westminster to help deliver a safe and orderly city.	N.Aiken	On Track
	48	Qualifications in food hygiene, licensing, and health and safety – extend a training offer to employees and potential employees of Westminster businesses to provide essential qualifications in food hygiene, licensing, health and safety.	N.Aiken	On Track
	49	Tackling fraud – introduce trading standards to support older/vulnerable residents who could be victims of mass marketing scams including local intervention and support for repeat victims.	N.Aiken	On Track
	50	Licensing protocol – we will develop a our licensing protocol, improving models for joint working on problem premises	N.Aiken	On Track
	51	Understanding the costs of the West End evening and night time economy – we will seek to better understand the costs of the evening and night time economy of the West End to local public services	N.Aiken	On Track
	52	Police presence – work in partnership to ensure greater public access to and visibility of local police including looking at options to co-locate police officers within council properties and other civic sites.	N.Aiken	On Track
	53	Professional Witness Service – subject to match-funding, develop a Professional Witness Service on a borough wide basis to investigate potential crime and disorder in our community.	N.Aiken	On Track
54	Victimization – we will develop a better understanding of victimization of crime and anti-social behaviour with a focus on repeat victimization and how we currently respond and our service models.	N.Aiken	On Track	
55	Domestic Abuse Strategy – focus on improved support for victims, in particular those at high risk; the early identification of domestic abuse and the conviction rates of perpetrators of abuse.	N.Aiken R.Robathan	Complete	
56	Adult re-offending – we will start a two year Adult Reducing Reoffending pilot that will work with the estimated 636 offenders a year across Tri-B.	N.Aiken R.Robathan	Complete	
57	Shisha – we will tackle all public health issues surrounding shisha smoking in Edgware Road and other streets in Westminster	N.Aiken R.Robathan	On Track	

Our Priorities	Key Projects /Activities	Councillor	Status
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AN ENTERPRISING CITY

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

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

Our Priorities	Key Projects /Activities	Councillor	Status
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AN ENTERPRISING CITY

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

A distinctive and sustainable destination of choice for international investments	86	Soho Create – make a commercial investment in the start-up of Soho Create, a new self-financing international event for the entertainment sectors	D.Astaire	On Track
	87	Piccadilly 2 Way Phase 2 – deliver the £8.5m phase 2 of the Piccadilly 2 Way scheme	E.Argar R.Davis	On Track
	88	Queensway /Westbourne Grove Civic Streets – develop and enhance Queensway’s/Westbourne Grove’s public realm, supporting businesses in partnership with the Bayswater Business Improvement District.	E.Argar R.Davis	On Track
	89	West End - work with partners to pursue improved coordination of the way in which the West End is promoted and marketed.	P.Roe	On Track
	90	Thames Tideway Tunnel – agree a Statement of Common Ground with Thames Water, contribute to the public enquiry and ensure Westminster benefits from the long term investment in the super sewer whilst mitigating the impact along the Thames foreshore.	R.Davis	On Track
	91	Public realm funding – continue to investigate ways to secure investment in the public realm in advance of development, including continuation of our public realm credits system, subject to legislation.	R.Davis	On Track
	92	Planning Performance Agreements – continue and further develop the successful Planning Performance Agreements scheme, securing investment to ensure the timely determination of applications and investment in the City.	R.Davis	On Track
	93	Local Plan – develop and consult upon detailed policy options for the Local Plan and prepare evidence base for the forthcoming examination in public.	R.Davis	On Track
	94	Leicester Square – restore the Grade II listed Shakespeare Statue and Fountain, and implement the new design for the ticket booth	R.Davis	On Track
	95	Business Improvement Districts - Help BIDs to design and deliver public realm projects to meet their public realm aspirations and work with HOLBA and NVEC to establish property owners BIDs as soon as the legislation is published	R.Davis	On Track

Our Priorities	Key Projects /Activities	Councillor	Status
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A CONNECTED CITY

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

People help themselves and each other before asking the council for help	96	Easier and fairer parking rules – we will continue transforming our parking service by extending marshals, bay sensors and mobile apps, and launch a new Park Right Guide	D.Astaire	On Track
	97	Online submission of applications and payments – enable on-line submission of applications and payments for temporary Structures, Cranes and Temporary Traffic Orders.	E.Argar M.Caplan	On Track
	98	Customer Service programme – provide a more accessible on-line presence including the expansion of webchat facilities and the introduction of mobile apps, potentially answering queries more easily and reducing office time.	M.Caplan	On Track
	99	Self services – expand the use of Interactive Voice Response and identify further opportunities to provide customers with the ability to self serve.	M.Caplan	On Track
	100	Transport and Travel Support Strategy – provide travel support which encompasses the full range of vehicles, support, badges and benefits available to people to enable to them to get around in their communities.	R.Robathan	Off Track
People from different backgrounds get on well together	101	New resident welcome pack – create an on-line welcome pack for new residents which sets out the council's expectation of responsible citizenship and provides information that makes it easy and rewarding to make a positive contribution to your local community.	P.Roe S.Summers	On Track
	102	Engaging with the voluntary and community sector – we will develop a new approach to engaging with local communities and voluntary partners.	S.Summers	On Track
	103	Small grants – provide grants of up to £2,000 for residents and community groups who want to run a project that will bring local people from different backgrounds together.	S.Summers	On Track
Increase in the number of people who volunteer	104	Westminster Community Homes – support volunteering opportunities in Westminster through Westminster Community Homes by providing funding to CityWest Homes to help run community programmes in the city.	R.Robathan	On Track
	105	Volunteering brokerage – continue to support our core volunteering offer by funding a volunteering brokerage service delivered by Volunteer Centre Westminster. During 2013-14 the service expects to support 850 people into volunteering opportunities while improving employment prospects.	S.Summers	On Track
	106	Active Volunteers – recruit at least 100 new sports volunteers in 2013/14 by promoting clearer routes to volunteering opportunities locally and launching a new Active Volunteers programme.	S.Summers	Off Track
	107	City Guides – promote City Guides as the councils flagship volunteering programme. City Guides will support 40 events and recruit 75 active volunteers during 2013/14.	S.Summers	On Track
Residents and businesses have a greater role in decision making	108	Business Improvement Districts - We will continue to work with existing and emerging BIDs to foster a sense of collegiate responsibility for the public realm. We will seek to develop effective working partnerships which reflect the interests and responsibilities that both organisations have in keeping BID areas safe, clean and well maintained.	D.Astaire	On Track
	109	Neighbourhood Forums – lead upon the designation of areas and Neighbourhood Forums, supporting engagement with their communities and, where appropriate, the development of Neighbourhood Plans.	R.Davis	On Track
	110	Queens Park Community Council – support and advise upon the establishment of the Queens Park Community Council as it starts work in shadow form.	R.Davis	On Track
	111	Devolution pilot – establish a devolution pilot on the Churchill Gardens estate to give local people more of a say in the way services are run and designed.	S.Summers	On Track
Low cost digital access	112	Internet protocol television – install a fibre-optic network into 1,000 council properties on and around the Grosvenor Estate. This network will be used to provide residents with television, telephone and internet services.	J.Glanz	On Track
	113	Wi-Fi provision – support the roll out of Wi-Fi and Fibre Optic broadband across the City, seeking to ensure installations are sited sensitively and appropriately.	M.Caplan R.Davis	On Track
Sustainable investment in infrastructure	114	Victoria Interchange – manage and coordinate the renewal of the Victoria Opportunity Area securing investment in the public realm and improved access at a major international transport hub.	E.Argar	On Track
	115	Highways & Transportation Services – re-let highways and transportation service contracts which include highways maintenance, street lighting, gulleys maintenance, transport projects, bridges and structures, audit and compliance.	E.Argar	On Track
	116	Clean streets – invest an extra £300k in additional cleansing services, including additional sweeping, during summer in our busiest areas as well installing an extra 50 bins and street sweepers throughout the borough to ensure that Westminster remains the cleanest borough in the capital after being awarded the only five-star rating in London.	E.Argar	Complete
	117	Electric vehicles – join Transport for London's Source London scheme which will deliver a pan-London electric vehicle recharging network for its members.	E.Argar D.Astaire	Complete
	118	Energy efficiency – deliver increased levels of energy efficiency in new and existing buildings, continue localised power generation project, and work with energy companies to increase the uptake of smarter, more efficient energy saving technologies.	E.Argar R.Davis	On Track
	119	Crossrail – implementation of Crossrail, ensuring Westminster benefits from TfLs £30m investment in public realm improvements once over site works are completed. <i>Data available from Q3 →</i>	E.Argar R.Davis	On Track
	120	Community Infrastructure Levy – develop a Community Infrastructure Levy for Westminster that ensures long term investment in strategic infrastructure without a significant impact upon the viability of development schemes.	R.Davis	On Track

2 Appendix - Performance Indicator assessments

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

Direction of travel Assessment
Assessment of 2013/14 Quarter 2 performance position compared to the same position reported last year 2012/13.
▲ Improving on Last year's position
▶ No change, same as last year's position
▼ Deteriorating on last year's position

Performance measures		Last Year's Position	2013/14 Target	Q1 Position (Apr - Jun)	Q2 Position (July - Sept)	Status	Movement since last year
ADULT SOCIAL CARE TRI BOROUGH							
1	Percentage of people completing reablement who do not require ongoing social care.	79.1%	Increase on last year	57.4%	67.7%	Off Track	▼
2	Percentage of adults with a Personal Budget who receive this as a Direct Payment.	28.3%	Increase on last year	27%	23.9%	At Risk	▼
3	Percentage of people supported with learning disabilities in employment	6.1%	Increase on last year	3.1%	3.9%	At Risk	▼
4	Percentage of people supported with mental health needs supported in employment	5.6%	Increase on last year	4.1%	2.3%	At Risk	▼
5	Percentage of people supported with mental health needs in settled accommodation	75.5%	Increase on last year	81%	42.6%	At Risk	▲
6	Number of adult residents supported to live independently with ongoing social care per 1,000 adult 18+ population	15.7	Reduce on last year	15.3	15.2	On Track	▶
7	Ratio between: People supported at home with ongoing social care & people supported in residential/nursing care	5.3:1	Increase on last year	5.1:1	5.1:1	On Track	▼
8	Number of adults supported at home with a personal budget as a percentage of all adults supported at home (eligible for a Personal Budget)	63.3%	Increase on last year	65.8%	70.9%	On Track	▲
9	Number of adults supported at home with a personal budget as a percentage of all adults supported at home - excluding Mental Health clients eligible for a Personal Budget	78.10%	Increase on last year	76.5%	78.8%	On Track	▲
10	Number of older people (65+) in permanent residential placement (snapshot)	276	Reduce on last year	275	272	On Track	▲
11	Number of older people (65+) in permanent nursing placement (snapshot)	238	Reduce on last year	236	228	On Track	▲
12	Admissions to residential care (65+) YTD	49	Reduce on last year	10	13	On Track	▲
13	Admissions to residential care per 1,000 population (65+) per month	2.0	Reduce on last year	0.4	0.5	On Track	▲
14	Number leaving residential care (65+) YTD	30	Increase on last year	6	7	On Track	▲
15	Admissions to nursing care (65+) YTD	71	Reduce on last year	24	34	On Track	▲

Performance measures		Last Year's Position	2013/14 Target	Q1 Position (Apr - Jun)	Q2 Position (July - Sept)	Status	Movement since last year
ADULT SOCIAL CARE TRI BOROUGH							
16	Admissions to nursing care per 1,000 population (65+)	2.9	Reduce on last year	0.9	1.3	On Track	▲
17	Rate of older people supported at home with alarms / telecare (snapshot)	12.2%	Increase on last year	12.0%	12.4%	On Track	▲
18	Percentage of service users completing a reablement programmes with the outcome of no ongoing social care, who did not receiving any ongoing social care for at least two years after completion date.	71.2%	Increase on last year	80.1%	77.40%	On Track	▲
19	Number of carers known to social services as a percentage of carers identified in 2011 Census as providing 20+ hours of unpaid care per week	22%	Increase on last year	25.7%	25.1%	On Track	▲
20	Percentage of carers known to social services who are assessed/reviewed in the year (YTD)	41.4%	Increase on last year	15.1%	34.6%	On Track	▲
21	Percentage of carers who receive a carers service as a result of a carers assessment or review (YTD)	67.9%	Increase on last year	19.0%	34.4%	On Track	▲
22	% of alerts that lead to a safeguarding referral	62.0%	Remain the same as last year	60.7%	66.4%	On Track	▲
23	% of referrals completed in YTD that were substantiated or partly substantiated	37.7%	Increase on last year	27.6%	45.4%	On Track	▲
24	Number of formal ASC complaints received (YTD) as a rate per 10,000 resident population (MYE)	4.2	No Target	0.7	1.3	N/A	▲

Performance measures		Last Year's Position	2013/14 Target	Q1 Position (Apr - Jun)	Q2 Position (July - Sept)	Status	Movement since last year
BUILT ENVIRONMENT							
1	Percentage of major applications processed within required times scales	69%	60%	67%	44% (56.25% YTD)	At Risk	▼
2	Percentage of minor applications processed within required times scales	61%	65%	73%	74%	On Track	▲
3	Percentage of other applications processed within required times scales	68%	80%	71%	74%	On Track	▲
4	All applications determined within 8 weeks	69%	75%	74%	75%	On Track	▲
5	Number of planning applications received	3,196	No Target	3,262	3,330	N/A	▲
6	Number of planning applications determined	2,438	No Target	2,512	2,763	N/A	▲

Performance measures		Last Year's Position	2013/14 Target	Q1 Position (Apr - Jun)	Q2 Position (July - Sept)	Status	Movement since last year
CHILDREN'S SERVICES							
1	Percentage of Looked After Children in the same placement for at least 2 years	83.8%	Increase on last year	84.10%	76.90%	Off Track	▼
2	Numbers of foster carers recruited (YTD).	29	25	4	7	At Risk	▼
3	Percentage of care leavers who are in education, employment and training	(17/27) 63%	25% increase on last year	(18/23) 78%	(14/23) 61%	At Risk	▼
4	Number of schools place in Ofsted category of 4 (inadequate)	1	Reduce on last year	1	1	At Risk	►
5	Percentage of care leavers who are in suitable accommodation.	85.20%	Increase on last year	96%	83%	On Track	▼
6	Proportion of Children in Need (per 10,000 children)	543.1	Reduce on last year	543.1	552.6	On Track	▼
7	Percentage of Looked After Children adopted that were placed for adoption within 12 months of the best interest decision	85.7%	Increase on last year	50%	50%	On Track	►
8	Proportion of children subject to a Child Protection Plan for the second or subsequent time.	20%	Reduce on last year	0%	0%	On Track	▲
9	Percentage of Looked After Children with 3 or more placements during the year	11.2%	Reduce on last year	0.5%	2.20%	On Track	▲
10	Percentage of Looked After Children cases that were reviewed on time.	100%	Increase on last year	100%	100%	On Track	▲
11	Numbers of adopters recruited.	23	17	8	5 (13 YTD)	On Track	▲
12	Of children requiring foster care percentage being placed with Tri-borough foster carers.	65	80%	79%	89%	On Track	▲
13	Reduction in re-referrals to social care	197	Reduce on last year	31	21 (52 YTD)	On Track	▲
14	Proportion of primary schools judged to be "good" or "outstanding" by Ofsted	81%	100%	81%	83%	On Track	▲
15	Number of Nursery Schools judged by Ofsted to be Outstanding	4	Increase on last year	4	4	On Track	►
16	Number of Primary Schools judged by Ofsted to be outstanding	7	Increase on last year	7	11	On Track	▲
17	Number of special schools judged by Ofsted to be outstanding.	1	Increase on last year	1	1	On Track	►
18	Number of care leavers (aged 19) in employment, education or training	17	Increase on last year	7	12	On Track	▲
19	Rates of children leaving care to Adoption and Special Guardianship Orders	18.75%	Increase on last year	11%	21%	On Track	▲
20	Numbers of adolescents needing to come into care	54	50	10	12	On Track	▼
21	Percentage of Secondary Schools in Westminster rated as "Good" or "Outstanding" by OFSTED	100%	100%	100%	100%	On Track	►

Performance measures		Last Year's Position	2013/14 Target	Q1 Position (Apr - Jun)	Q2 Position (July - Sept)	Status	Movement since last year
CORPORATE PROPERTY AND FACILITIES							
1	Compliance – achieve minimum of 95% completion of all compliance audits on or before agreed dates	92%	95%	91%	90%	Off Track	▶
2	Space Utilisation – achieve desk ratio of 8.4:10	10:10	8.4:10	10:10	10:10	Off Track	▶
3	Investment Portfolio – reduce arrears by 15%	£3.8m at 31.3.13	To be less than £3.3m	£4.2m	£2.2m	On Track	▶
4	Investment Portfolio – achieve capital receipts target	£123.8m	£3.8m	£3.9m estimated by Yearend	£5.6m estimated by Yearend	On Track	▼
5	Investment Portfolio – achieve rent income target	£26.6m	£26.8m	£6.8m	£12.5m	On Track	▶
6	Investment Portfolio – void properties (by value) to be improved on last year's closing position	£534k (2.4%) at 31.3.13	To be less than £534k	£267k (1.2%)	£317k (1.4%)	On Track	▲
7	Space Utilisation – achieve average workspace standards of 10m ² or below	7.5m ²	7.5m ²	7.5m ²	7.5m²	On Track	▶
8	Savings across FM budgets (YTD)	N/A	£600k budget savings	£0	£0	On Track	N/A
HOUSING PROPERTY							
1	Homeless acceptances.	815	800	203	355	On Track	▲
2	Households prevented or relieved from becoming homeless through active homelessness casework or discharged into private sector.	905	500	187	349	On Track	▼
3	Temporary Accommodation occupancy rate at 97% to deliver budget forecast.	98%	97%	98%	98%	On Track	▶
4	Number of households in temporary accommodation.	2450	<2,875	2348	2403	On Track	▲
5	Time taken to resolve the needs of persons needing major adaptations in the private sector.	19.8 weeks	<25 weeks	23 weeks	19.6 weeks	On Track	▲
6	Percentage of vulnerable people achieving independent living.	75%	75%	76.47%	76.47% (Qtr 1)	On Track	▲
7	Percentage of people who are supported to maintain independent living.	99.50%	98%	99%	99% (Qtr 1)	On Track	▶
8	Resident satisfaction with neighbourhood as a place to live	87%	72%	81%	85%	On Track	N/A
9	Percentage of Decent Homes within council stock. (target 100% or 700 units)	100%	115 units	125 units	266 units	On Track	▶
10	Additional properties achieving CityWest Standard.	972	600 units	272 units	366	On Track	▼
11	% of customers who perceive the service from HOS good or excellent	92%	90%	93%	95%	On Track	▲
12	Tenant Satisfaction with services provided by landlord	88%	78%	85%	88%	On Track	▶
13	Percentage of entrenched rough sleeper's suitability accommodated.	84%	50%	-	55%	On Track	▶
14	Resident satisfaction with major works	79%	71%	-	71%	On Track	▼
15	Undertake 4,000 tenancy checks to identify instances of illegal subletting and other forms of social housing fraud.	TBA	4000	407	1375	On Track	▼

Performance measures		Last Year's Position	2013/14 Target	Q1 Position (Apr - Jun)	Q2 Position (July - Sept)	Status	Movement since last year
CITY MANAGEMENT SERVICE							
Community Safety							
1	Repeat victimisation of domestic abuse survivors	14%	Decrease on last year	21%	22%	On Track	▲
2	Percentage of Community Safety commissioning budget spent on a payment by results basis	7%	Increase on last year	Forecast 31%	Forecast 39%	On Track	▲
3	Ratio of externally sourced funding and partner match funding for Community Safety	31%	Increase on last year	Forecast 34%	Forecast 32%	On Track	▲
4	Number of Ending Gang & Youth Violence offences	84 Offences	Decrease on last year	-	47 Offences	On Track	▲
Waste and Parks							
5	The Commercial Waste Dashboard tracks income	£12.2m	£0K variance	-£82K	-£87K	At Risk	▼
6	Percentage of residents saw dog fouling as a very big or big issue	33%	25%	33%	33%	On Track	▶
7	Improved street and environmental cleanliness (Litter)	6.6%	6%	6.6%	4.3%	On Track	▲
8	Improved street and environmental cleanliness (Detritus)	4.1%	4%	4.1%	1.8%	On Track	▲
9	Improved street and environmental cleanliness (Graffiti)	4.9%	4%	4.9%	2.2%	On Track	▲
10	Improved street and environmental cleanliness (Fly-posting)	1.1%	1%	1.1%	0%	On Track	▲
11	To be awarded Green Flags and London in Bloom accolades.	23	23	26	26	On Track	▲
Parking Services							
12	Reduction in permit fraud	91 Fraud Cases Investigated	Increase on last year	26 Fraud Cases Investigated	26 Fraud Cases Investigated	On Track	▶
13	Improved access to the kerbside	98% Compliance	100%	98.6 % Compliance	98.6 % Compliance	On Track	▲
14	Reduction in the number of enforcement action requests	458k PCNs issued	450k PCNs Issue	122k PCNs Issued	109k PCNs Issued	On Track	▲
15	Reduction in the number of customer complaints	157 Stage 1-2 Complaints	Decrease on last year	26 Stage 1-2 Complaints	33 Stage 1-2 Complaints	On Track	▲
16	Take up of Park Right App	16,731 Downloads	Increase on last year	5,857 Downloads	5,644 Downloads	On Track	▲
Street Management							
17	Increase compliance in relation to residential cleansing and waste issues	1925 warnings issued	1200 warnings issued	406 warnings issued	366 warnings issued	Of Track	▼
18	Number of commercial areas where integrated commercial management has been implemented	1	3	1	1	On Track	▶
19	Delivery of external Griffin and Argus courses to external partners	N/A	6	4	8 (YTD)	On Track	▲
20	Number of days saved on the network by collaborative working.	67 per quarter	70 per quarter	67	91	On Track	▲
21	Increase cost recovery on 3rd party damage to the highway	100 sites / £300k value of works	Increase on last year	24 sites/ job value £78k	59 sites/ £210k job value YTD	On Track	▲
22	Reduction in number of people responding to the City Survey that their quality of life is affected by fear of crime	21%	18%	21%	21%	On Track	▲
23	Income from enforcement activity, <i>Improved cost recovery rate from enforcement activity</i>	73%	80%	81%	71%.	On Track	▲
24	Income from special events consultancy, improved cost recovery from Special Events Consultancy	£585k recovered	£660k recovered	£80k recovered	£392k recovered	On Track	▲

Performance measures		Last Year's Position	2013/14 Target	Q1 Position (Apr - Jun)	Q2 Position (July - Sept)	Status	Movement since last year
Premises Management							
	Number of candidates attending training	594	950	198	500	On Track	▲
	Number of enforcement operations to tackle counterfeiting	5 Carried out	2 Carried out	1 Carried out	1 Carried out	On Track	▶
	Number of business groups / chains signed up to healthy catering commitment	2	2	-	6	On Track	▲
	Number of businesses engaged in charter	-	5	5	5	On Track	N/A
	Number of health professional / voluntary group referrals into service to target vulnerable groups	200	300	85 referrals YTD	143 referrals YTD	On Track	▲
	Increase in market occupancy levels from across all five Westminster markets	54%	60%	64%	77%	On Track	▲
	Customer Satisfaction rates	N/A	90%	96% achieved	99% achieved	On Track	▲
	Premises Management Income target	£466K	£481K	£104k income achieved	£222k income achieved	On Track	▲
	Improve processing time of Disabled Facility Grants (application to completion)	25 weeks	25 weeks	23 weeks	23 weeks	On Track	▲
	Customer Satisfaction rates with Home Improvement Agency (HIA)	N/A	90%	96%	96%	On Track	N/A
	Develop intervention protocol with banks in Westminster	N/A	10 banks	0 banks	7 banks	On Track	N/A

Performance measures	Last Year's Position	2013/14 Target	Q1 Position (Apr - Jun)	Q2 Position (July - Sept)	Status	Movement since last year
CHIEF EXECUTIVE						
Communications						
<i>Performance measures from Annual City Survey. Results will be available for the Quarter 3 report.</i>						
Finance and Operations - Shared Service Centre, Business Development, Corporate Finance, Fraud, Internal Audit, Treasury						
1	Time taken to process new benefit claims and changes of circumstance	20 days	16 days	19 days	19 days	Off Track ▲
2	£k that trading budget is forecast to be in profit/loss.	Balanced Budget Delivered	Balanced budget delivered	£161k deficit forecast	£643k Deficit forecast	At Risk ▼
3	Percentage of "general" fraud investigations "closed" within 6 months.	85%	85%	62%	51%	At Risk ▼
4	Number of Housing Benefit /Council Tax fraud sanctions.	74	74	4	20	At Risk ▼
5	Percentage of audit plan completed (year to date)	92%	92%	20%	34%	At Risk ▼
6	Percentage of Council Tax collected.	96.30%	96.20%	47%	62.30%	On Track ▲
7	Percentage of business rates collected.	98.20%	98%	43.6	62.30%	On Track ▲
8	Percentage satisfaction with Project Management training	100%	100%	100%	100%	On Track ▲
9	Number of People completed Project Management training	New measure	35	11	23	On Track N/A
10	Percentage Savings Target Delivered.	N/A	90%	17% Complete	50% complete	On Track N/A
11	Percentage of Project Management resources recruited within 4 weeks of SEB approval.	100%	90%	100%	100%	On Track ▲
12	% of SEB Programme packs which were submitted on time.	100%	90%	100%	100%	On Track ▲
13	Number of non 'charge out days' as a % of total worked days.	25%	<=25%	18%	17%	On Track ▼
14	All eligible Purchase Requisitions processed within 24 hours of receipt.	N/A	90%	99%	98%	On Track N/A
15	Queries received by the E-Proc Helpdesk (First Line Support) resolved within 72 hours.	N/A	95%	100%	100%	On Track N/A
16	P2P invoices processed within 30 days of receipt in WCC	N/A	80%	92%	93%	On Track N/A
17	Journal transfers processed within 48 working hours.	N/A	95%	100%	100%	On Track N/A
18	Financial queries and information requests dealt with in 48 working hours.	N/A	95%	100%	100%	On Track N/A
19	Forecast Reserve position at yearend.	£32	£30m	£30m (Period 5)	£30m (Period 6)	On Track ▼
20	Variance between forecasts and outturn position.	£5m underspend	£0	£2.8m overspend (Period 5)	£3.6m overspend (Period 6)	On Track ▼
21	Overall debt position.	£74.3m	Decrease on last year	£78.1m (Period 5)	£76.6m (Period 6)	On Track ▼
22	Amount of sundry debt over 31 days old outstanding.	14.5m	Reduce	£15.2m (Period 5)	£14.2m (Period 6)	On Track ▲
23	Number of non-housing/parking investigations closed with a "positive" outcome.	26	26	5	18	On Track ▼
24	Number of Housing Benefit /Council Tax Benefit fraud prosecutions.	18	18	2	7	On Track ▼
25	Percentage of priority 1 and 2 Audit recommendations accepted and implemented by management	95%	95%	89%	93%	On Track ►
26	Annual income generated from Investment Portfolio.	£4.12M	Increase on last year	£1.07m	£2.064m	On Track ▲
27	Outstanding Debt on Treasury Loans.	£316M	Decrease on last year	£286M	£286M	On Track ▲

Performance measures		Last Year's Position	2013/14 Target	Q1 Position (Apr - Jun)	Q2 Position (July - Sept)	Status	Movement since last year
Human Resources							
28	Cost of Agency Staff	£7.65m	£8m	£3.389m	£7.184m	Off Track	▼
29	Time taken to hire employees	64.43 days	65 days	70.93 days	84.57 days	At Risk	▼
30	Number of Agency Staff	272	275	350	295	At Risk	▲
31	Average number of sickness absence days per employee	5.54 days	5.75 days	1.29 days	1.28 days	On Track	▲
32	Staff turnover as a proportion of workforce	16.03%	14%	2.7%	4.8%	On Track	▲
33	Number of Full-time equivalent (FTE) Posts	2636.04	2428	2572.37	2571.17	On Track	▼
34	Number of staff in Post (FTE)	1954.44	2050	1959.56	1948.46	On Track	▼
Information Services							
35	Number of major IT incident (PRIORITY 1)	9	48	41	35	On Track	▲
36	Percentage of staff satisfied with the IT service	77%	80%	84%	79.6%	On Track	▲
37	percentage of IT helpdesk queries resolved on initial contact	N/A	80	91.87	92.22%	On Track	N/A
38	ICT savings programme delivered	N/A	Increase	-	£100K	On Track	N/A
39	Freedom of Information requests responded to within 20 working days.	85% Achieved	100%	94% Achieved	95% Achieved	Target Achieved	▲
Legal and Democratic							
40	Delivering a balanced traded service budget	Balanced Budget Delivered	Balanced budget delivered	Positive Budget variance	Positive Budget variance	On Track	▲
41	% of fee earners total hours recorded being as chargeable hours	New	70%	70%	67%	On Track	N/A
42	% of fee earners exceeding their individual annual chargeable hours targets by 5%.	New	20%	20%	20%	On Track	N/A
43	All official request searches by the service are accurate and returned within 3 working days	95%	100%	100%	100%	On Track	▲
Libraries and Archives Tri Borough							
44	Maintain WCC physical visitor levels	2,359,008	2,359,008	594,020	543,281	At Risk	▼
45	Families social care links: Maintain a full programme of under five activities	784 Sessions	784 Sessions	193 Sessions	163 Sessions	At Risk	▼
46	Maintain Library opening hours	100%	100%	100%	100%	On Track	▶
47	Maintain WCC issue levels	2,030,990	2,030,990	522,754	496,076	On Track	▼
48	Maintain WCC membership Levels	79,073	79,073	77,462	77,193	On Track	▼
49	Increase WCC summer reading challenge volunteer hours to 1700	N/A	1700 Hrs	N/A	1713 Hrs	Target Achieved	N/A

Performance measures		Last Year's Position	2013/14 Target	Q1 Position (Apr - Jun)	Q2 Position (July - Sept)	Status	Movement since last year
50	Families social care links: Ensure Bookstart has 95% distribution (treasure chest)	100%	95%	27%	40.6%	On Track	▼
51	Families social care links: Ensure Bookstart has 95% distribution (baby books)	97%	95%	27%	52.6%	On Track	▲
52	Learning about health matters - 10 Health and awareness raising sessions in each borough	N/A	10	22	45	Target Achieved	N/A
53	Specialist services run programmes to highlight the collections and raise profile	N/A	12 Music Library events	11 Music Library events	27 Music Library events	Target Achieved	N/A
52	Specialist services run programmes to highlight the collections and raise profile	N/A	20 Archive events	35 Archive events	61 Archive events	Target Achieved	N/A
53	Increase information literacy of members with low skills	N/A	6 Information Literacy events	2 Information Literacy events	0 Information Literacy events	On Track	N/A
54	Increase uptake of online resources across Tri-Borough	N/A	5% increase	12% decrease	4.40%	On Track	N/A
55	Increase two-way communication via social media	N/A	15% increase	n/a	11.60%	On Track	N/A
Sports and Leisure							
56	Number of active volunteers in the Councils Sports Volunteering Programme	108	100	N/A	15	At Risk	▼
57	Number of participants in sports vocational training programme	201	250	N/A	66	At Risk	▼
58	Total participation in sports development programmes	52,083	47,000	7,090	13,416	On Track	▶
59	Sayers Croft - total Visits to the Centre	29,948	30,000	9,579	16,643	On Track	▶
60	Number of parks and open spaces offering opportunities for active recreation	30	35	31	31	On Track	▲
61	Total number of sports clubs in Westminster	108	110	110	111	On Track	▲
62	Number of organisations with ActiveWestminster Mark	52	55	58	57	On Track	▲
63	Number of clubs with NGB/ ProActive Club Mark	9	10	10	10	On Track	▲
64	Number of young performers benefiting from the ActiveWestminster Champions for the Programme	54	50	83	89	On Track	▲
65	Number of active partner organisations positively contributing to ActiveWestminster	297	300	297	297	On Track	▶
66	Number of opportunities for active recreation and develop an ActiveWestminster programme across parks and open spaces.	35	35	35	35	On Track	▶