



Audit and Performance Committee Report

Meeting:	Audit and Performance Committee
Date:	23 rd April 2013
Classification:	General Release
Title:	Interim Business Plan and Performance Report – 13/14 Priorities
Wards Affected:	N/A
Financial Summary:	N/A
Report of:	Chief Operating Officer
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1. Executive Summary

- 1.1 The council operates a quarterly reporting cycle for updates on business plan delivery and key performance indicators. Therefore the yearend (Quarter 4) data for 2012/13 will be formally presented to Committee at the June 2013 meeting. This interim report provides an overview of the emerging service priorities 2013/14 that will be used to establish the framework for future monitoring reports. More information on Cabinet Member Priorities for 2013/14 can be found in the 'Better City, Better Lives – Taking Responsibility, Creating Opportunities' paper available via the council website.

2. Recommendations

- 2.1 That Committee note the content of the report.

3. Background

- 3.1 The regular business plan updates and corporate performance measure updates are collected quarterly following the end of the previous quarter. Data collection for yearend 2012/13 will not be completed until the end of April 2013. Therefore the Chairman agreed that the yearend report will be supplied to Committee

Members ahead of the next meeting to expedite the review of data in June in light of a full agenda.

- 3.2 The Chairman also agreed that an interim report giving an overview of the emerging service priorities for 2013/14 would be supplied to the April meeting. This overview is presented at Section 4. The performance targets for 2013/14 will be set in late May 2013 once yearend reporting is completed. This information will be incorporated into the corporate performance framework so the Committee will also have this information ahead of the June meeting.

4. Service Priorities for 2013/14

4.1 Adult Services

- 4.1.1 A common set of eight outcomes have been developed to support more integrated partnership working with Public Health and also enable an overview of how outcomes are being delivered across the whole Health and Social Care economy.
- Maximising self reliance, personal responsibility and enabling more people to find their own care solutions;
 - People are provided with the right help at the right time to facilitate recovery and regain independence;
 - People with long term conditions receive care closer to home, stay independent and live the lives they choose;
 - Risk is effectively balanced between empowering and safeguarding individuals;
 - People with disabilities are active citizens and enjoy independent lives;
 - Identify carers and have their needs met within their caring role;
 - People have a positive experience of social care services;
 - Achieving greater productivity and value for money.
- 4.1.2 In terms of service delivery the first area of focus is to improve efficiency and management of core services. This will be achieved by re-commissioning services across Tri-borough to reduce costs and deliver value for money, implementing shared management with Central London Community Healthcare.
- 4.1.3 The second area of focus will be shifting Care Services closer to home. Recovery and prevention work to increase the number of people receiving reablement and continuity of care will be a key priority as will the support of people to gain their independence on discharge from hospital. The service will also develop further 'extra care' housing and improve the allocation of sheltered housing.
- 4.1.4 The final area of focus is to progress the integration of Public Health with other council services. Only a co-ordinated approach to reducing demand on hospital services through use of out of hospital services will be effective. The council should benefit from shared costs and savings from integrated care approaches to

supporting individuals with care needs. The Community Budget programme will establish how the integration of Health and Social Care across the Tri-borough can be taken forward.

4.2 Built Environment

- 4.2.1 Westminster, as a world class city, requires its infrastructure to grow and develop to ensure that the city continues to be a global leader and retain Westminster's competitive edge on a world class stage. Therefore, the forthcoming Westminster Community Infrastructure Levy (CIL) (amendment regulations published December 2012) will safeguard our successful public realm credits initiative and provide the mechanism for infrastructure funding and delivery.
- 4.2.3 Westminster has some of the highest energy consumption for any local authority area in the UK and there is a requirement to reduce this to ensure national, regional and local aspirations and targets are achieved and our future energy needs are met. However, a reliable and sustainable energy supply is a key component of Westminster's and central London's infrastructure needs.
- 4.2.4 Built Environment will commission a detailed study to ensure that Westminster's energy needs are identified and addressed. In partnership with the development industry, our local landowners and other stakeholders across central London, a strategy will be developed which identifies the energy loads required now and in the future and a mechanism that will ensure that we can meet them.
- 4.2.6 Westminster will continue to work with partners to deliver major public realm schemes as part of our ongoing capital programme. Built Environment will re-let our major transportation contracts for highways maintenance, asset/project management and design by 2014.
- 4.2.7 The service will work with Public Health to inform and deliver the statutory responsibilities that will pass to the council from April 2013 including the requirement for a Health and Wellbeing Strategy. The built environment has a huge role to play in shaping and influencing health and wellbeing and we will work to ensure that the final Strategy encompasses the wider determinants of health such as air quality, noise, transport, housing, green spaces and access to local good quality food – all of which are influenced by the planning system.
- 4.2.8 An updated city-wide Air Quality Action Plan will be published which will work towards reducing the high levels of air pollution within Westminster and its impact upon health. We will also increase the number of electric vehicle recharging points in the city to keep up with user demand and we will also deliver jointly an anti-idling campaign to stop coaches from prolonged engine running to tackle pollution and noise which affects local residents and businesses.

4.3 Tri-borough Children's Service

- 4.3.1 Safeguarding all children and young people at risk of harm remains the top priority for the Tri-borough Children's Service. Over 2013/14 we will conduct a review of Children in Need and other Child Protection services and establish the Multi-Agency Safeguarding Hub. Social work practice and methods will be compared and contrasted across Tri-borough to enhance provision for service users.
- 4.3.2 We will continue to discharge our responsibilities as corporate parents to ensure that 'Looked After' Children (LAC) and care leavers are safe, healthy, succeed, achieve their potential and have economic wellbeing. We will review and make recommendations about a future Tri-borough Service for LAC and manage the numbers of LAC by providing effective early support and timely permanent placements. We want to see an increase in the number of children leaving care to Adoption and Special Guardianship Orders and recruit more adoptive parents and foster carers.
- 4.3.3 It is important to carry out the right intervention at the right time in order to reduce demand for high cost specialist services and where possible meet the needs of children and young people receiving high cost specialist services in a more cost effective way. The service will continue to implement the Troubled Families Programme underpinned by our 'Team Around' approach to raise early concerns about children and agree support. It will re-commission children's centre services, including a review of opportunities for a Tri-borough approach and secure additional places to meet the requirements of the early education offer for two year olds.
- 4.3.4 Improved educational achievement is an ambition shared across Tri-borough. We want to increase in the number of 16 -18 year olds who are in Education, Employment or Training, especially for Care Leavers. The Children's Service will be responding to proposals for new provision, such as Free Schools and advising those that are approved by DfE.
- 4.3.5 The service wants to ensure that all children with disabilities and Special Educational Needs [SEN] are given the maximum opportunities to enhance the quality of their life, succeed and achieve their potential. We will undertake a review of the delivery of SEN services and produce proposals for a Tri-borough service in specific areas.
- 4.3.6 The three councils will work together improve the life chances and wellbeing of children and young people in need. We will support young people through key

transitions that may cause disruption to their wellbeing e.g. transferring school. Youth crime is a concern for residents and we will continue to develop a comprehensive programme to tackle the issues of gangs and youth violence and reduce the number of young people becoming criminals. This will include targeted service provision to offenders who are in Care or subject to an Order.

4.4 City Management

- 4.4.1 City Management intends to reinforce and build further on the progress that has already been made to enable joint working with Built Environment, in order to deliver coordinated responses to public realm issues which cross-cut the two portfolios. Actions will include maximising the impact of Public Realm Board.
- 4.4.2 The key aims for Roads Management are to maximise opportunities to improve integration with other City Management services and streamline existing processes, while providing assurance.
- 4.4.3 The West End Commission has identified four key themes which will be developed further by task groups in order to hone the Commission's specific recommendations. All of the Commission's themes may have implications for City Management services, although there might be particular significance to the work on policing and the night time economy, for services such as Neighbourhood Crime Reduction, Licensing and on street enforcement by the Westminster Wardens.
- 4.4.4 City Management has a strong foundation to build upon in terms of developing services to operate on a trading basis. The Pest Control service already operates in this way and more recently the council has begun to provide a 24 hour noise service on behalf of the Corporation of London and discussions in a similar vein are underway with Camden Council. Work will continue throughout 2013/14 to capitalise on further trading opportunities across the portfolio.
- 4.4.5 Current contracts for the provision of Parking and CCTV Enforcement and systems and back office processing expires next year. The council's aim is to provide a fully integrated service and as a result, the Council is seeking to procure a solution that is capable of providing these services beyond 2014.
- 4.4.6 The majority of our current waste disposal arrangements will cease in 2017. In 2013/14 work will focus on developing the re-let strategy for the waste disposal contract and scoping out the future shape of this service to ensure value for money can be achieved for the future.
- 4.4.7 A comprehensive review of the cemeteries service is planned for 2013/14. This will seek to determine whether the service offered to Westminster's residents at Hanwell, East Finchley and Mill Hill cemeteries is competitive in

the modern market place, it will review capacity issues, and, most importantly, will investigate whether the service reflects the current demand within our ever-changing demographic profile.

- 4.4.8 Through the Tri-borough Community Budgets programme, a comprehensive review of policy and evidence looking at reducing reoffending has resulted in the development of a business case and implementation plan to establish a tri-borough reoffending service to support short sentence prisoners on release from prison. The service will be the first of its kind and subject to approval of the funding package by the Mayor's Office for Police & Crime (MOPAC), the new service will be commissioned by September 2013.
- 4.4.9 A full and thorough review of services to support victims, survivors and families affected by domestic abuse, as well as tackle perpetrators, will be carried out. At present we each commission the same services, and often the same providers through separate contractual arrangements. It is hoped that this review will lead to the development of a more coordinated community response and free up resources.

4.5 Housing and Property

- 4.5.1 A key focus for the Housing Service in 2013-14 will be to respond to the widening gap between the availability of and demand for affordable housing in Westminster and surrounding areas. The combination of the introduction of benefit caps and a buoyant housing rental market supply is seriously affecting households' ability to find affordable housing, leading to the increased use of unsuitable and costly emergency accommodation. This presents significant financial risk to the Council through the temporary accommodation (TA) budget.
- 4.5.2 The need to generate additional housing will therefore be critical in 2013/14 and 2014/15. Once the benefit changes have been fully implemented it is anticipated that the number of homelessness applications will begin to stabilise and then begin to decline. We will also continue to make progress with our plans for housing renewal, reaching significant milestones on these ambitious programmes which will significantly affect the lives of local people; providing more and better homes, an improved local environment and job opportunities. 2013-14 also allows us to continue to look at our stock asset, using new financial freedoms to look creatively at how we can best use this valuable resource.
- 4.5.3 In Corporate Property work will focus on improvement of City Hall and other Council buildings including income generation and ensuring facilities are available and suitably maintained while services are temporarily relocated as a result of such improvements. Management of other services' capital programmes will be a key priority. Typical considerations for successful Capital

projects include the timeliness of decisions, sensitivities around the individual locations concerned, planning permissions being obtained and the need to accommodate statutory/contracted requirements.

4.5.4 We will also enable Tri Borough Total Facilities Management in April 2013, moving to full transformation of new service to new supplier in September 2013. It is a complex process to mobilise and transform to Tri Borough Total Facilities Management whilst still supporting all buildings and services. Work will also focus on decommissioning of current Facilities Management providers.

4.6 Chief Operating Officer (Finance, Information Services, Procurement, Development Unit)

4.6.1 For the year ahead the focus will be on driving quality, cost improvements and continuing to develop new ways of working. We will build on our “Finance Foundations” programme to deliver new financial systems and better reporting and data interrogation tools for staff. This includes implementing Managed Services with BT. We will also be building common-sense solutions with Hammersmith and Fulham and Kensington and Chelsea Councils to find the best ways of providing Finance and HR support to Tri-Borough services.

4.6.2 We intend to do more to support develop our workforce. We will continue to develop Business and Finance capability through the “Westminster Finance Academy” and on improving programme of staff engagement activities. Momentum in both these areas will be maintained throughout the Managed Services Programme implementation. We will ensure Finance staff have access to the necessary commercial and technical training to enable effective Commissioning and develop better ways of doing business.

4.6.3 Information Services will be focusing on improving the user experience and also implementing new technologies to enable staff to use their own devices with council equipment and systems as well as improving access through mobile technology. Procurement will be leading the Procurement and Commercial Foundations programme to increase capability to maximise value for money and new commercial opportunities.

4.6.4 Over the coming year Corporate Finance will focus on driving faster and smarter management information through routine financial reporting. Improvements have also been made to strengthen teams and better align finance resource to strategic business needs, and Public Health financial governance and support arrangements have been reviewed in preparation for the transfer. Our Business Partner Team is now established within our structure and we will be working to develop the role these key staff play in building even better links between Finance and operational services, especially ensuring the focus of their work is centred on provision of strategic financial management and planning.

4.6.5 We will also be supporting some major Council initiatives over the coming year including.

- Establishing Community Budgets with key partners for specific outcome areas;
- Developing arrangements for a local scheme of support for those currently receiving Council tax benefits under the new Localism agenda;
- Assessing the implications of new arrangements for increased Business Rate Retention by the Council; and
- Supporting Housing and Property initiatives including Temporary Accommodation, self-financing opportunities and regeneration.

4.7 Chief Executive (Human Resources, Legal and Democratic Services, Communications and Strategy, Libraries Services, Sports and Leisure)

4.7.1 One of Legal Service's priorities is to generate new external income from carrying out work for other public sector bodies. One of many strategies to achieve this will be to work with an external solicitors firm to submit joint bids for legal work. Two expanding areas of work in the team are housing regeneration and Section 106 agreements.

4.7.2 Electoral Services will be testing the transition to Individual Electoral Registration. The transition will commence after the European Parliamentary Elections in 2014. City Council Elections and European Parliamentary elections will take place in 2014.

4.7.3 Committee and Governance Services will support the integration of Public Health into the democratic decision-making framework of the Council and ensuring proper governance arrangements are in place; ensuring the smooth and efficient transition of Council meetings to Porchester Hall; and the implementation of new ICT equipment to facilitate the Council's formal meetings and decision-making process.

4.7.4 Human Resources will be supporting Tri-borough and statutory transfer of Public Health Services. During 2013/14 we will be implementing the HR stream of the Managed Services Programme providing an increase in the value for money of the outsourced HR provision. Through this we will also seek to provide more efficient, responsive and cost effective services.

4.7.5 Human Resources will also assist embedding the new agency and training contracts within the business, improving value for money. We will deliver the changes to Pensions with Auto Enrolment and the introduction of the new Local Government Pensions Scheme and actively drive pension membership.

4.7.6 In Communications and Strategy the new challenges we have identified for 2013 include stronger business communications, public health campaigns, a renewed

Tri Borough campaign and a new focus on licensing. We will also look to deliver policies that deliver major reputational benefits for the city including the council's response to the West End Commission; the implementation of the Community Budget pilot and the development of new models of public service delivery including a London City Deal with the Mayor of London.

- 4.7.7 A revised engagement strategy will be designed to improve social cohesion across the city through our ward budgets and refreshed area forums. We will move forward with our devolution work, supporting the work of the Queen's Park Community Council, Churchill Gardens pilot and of the new neighbourhood forums. The focus of our public affairs work will be securing new streams of funding, seeking additional powers and evidencing leadership and new ways of working. These will seek to influence national debates on issues including funding streams for local authorities and economic growth.
- 4.7.8 The Tri-borough Library Service will be examining alternative service delivery models that will help to maintain existing services including opening hours and customer satisfaction. New and improved library buildings will be provided in line with the Tri-borough Property Strategy and introduce a single library management system giving residents the ability to borrow or return items to any library across Westminster, Hammersmith & Fulham and Kensington & Chelsea and generate revenue savings.
- 4.7.9 The Sports and Leisure Service will be promoting ActiveWestminster Legacy Programmes including the Westminster Mile and community use of partner sports and leisure facilities such as school facilities and Lord's Cricket Ground. The service will oversee major re-developments including delivery of a new £16.7m sports and leisure facility at Moberly Sports Centre as well as capital improvements to leisure centres. The Council's Neighbourhood Sports Clubs programme will offer new opportunities for children and young people on our housing estates.

5. Financial Implications

None.

6. Legal Implications

None.

If you have any queries about this Report or wish to inspect any of the Background Papers please contact:

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BACKGROUND PAPERS

1. Better City, Better Lives – Taking Responsibility, Creating Opportunities.