



CITY MANAGEMENT AND COMMUNITIES Business Plan 2017/18

September 2017



Contents

1. Directorate Overview

This section details key stakeholders, service scope and service users.

2. Priorities and Objectives for the year Ahead

This section summarises the key objectives of the directorate and the major projects, service improvements and activities for the year ahead.

3. Key Achievements over 2016/17

This section highlights the directorates key achievements and outcomes from the second year of the City for All programme and 2016/17 Business Plan

4. Operating Context

This section details the key internal influences and requirements, strategies and plans, staff development and finances of the directorate.

5. Consultation Exercises

The section details the consultations exercises that have taken place already in 2016/17 and planned for 2017/18.

6. Service Pressures, Challenges and Opportunities

This section outlines the key factors that will impact service delivery for the year ahead

7. Delivery Assurance and Reporting Controls

This section provides a summary of the reporting arrangements for monitoring progress against the business plan for 2017/18

8. Deliverables – Activities Planned for the Year Ahead

This section provides a summary of the reporting arrangements for monitoring progress against the business plan for 2017/18

9. Key Performance Indicators (KPI) – Monitoring Service Performance

This section provides a sub-set of the full indicator framework, and reflects those which have been identified by Directorates and PPC as being most useful for a corporate Performance Framework.



1. Directorate Overview

Directorate	City Management and Communities
Services Covered	Waste and Street Cleansing, Parks and Open Spaces, Cemeteries, On-street Parking, Public Protection and Licensing, Highways, Sports and Leisure, Libraries (Tri-Borough), Registrars
Executive Director	Stuart Love, Executive Director for City Management and Communities
Cabinet Members	<p>Councillor Daniel Astaire, Cabinet Member for Planning and Public Realm</p> <p>Councillor Danny Chalkley, Cabinet Member for City Transport, Highways and Parking</p> <p>Councillor Antonia Cox, Cabinet Member for Public Protection and Licensing</p> <p>Councillor Robert Davis, Deputy Leader & Cabinet Member for Business, Culture and Heritage</p> <p>Councillor David Harvey, Cabinet Member for Environment, Sports and Community Services</p> <p>Councillor Richard Holloway, Cabinet Member for Children, Families and Young People</p> <p>Councillor Angela Harvey, Chairman of Licensing</p> <p>Councillor Heather Acton, Cabinet Member for Adult Social Care & Public Health</p> <p>Councillor Rachael Robathan, Cabinet Member for Housing</p>

Service Scope		
Service area	Staffing level	Budget
Waste and Parks Street Cleansing; Waste & Recycling collection & disposal contracts; Animal Wardens; Winter Service; Parks, Gardens & Cemeteries	17 + Contractors	Expenditure £57.459m Income (£18,310m) Net £39.149m
Highways infrastructure and Public Realm Delivery of public realm improvement schemes On-going maintenance for highways and public lighting Road Management including Environmental Sciences	84 + contractors	Expenditure £13.204m Income (£10.119m) Net £3.085m
Parking On-street kerb-side Management; Penalty Charge Notice processing including debt Management; Parking permits and suspensions; Technology and innovation	30 + Contractors	Expenditure £30.570m Income (£89.199m) Net (£58.629m)
Public Protection & Licensing Neighborhood Problem Solving & Engagement; Environmental enforcement & education (EH Consultation, Residential, Food, H&S); Noise Enforcement; Public Protection; Licensing Services, Trading Standards; Pest Control; Mortuary; Community Safety, Youth Crime & Disorder, Prevent; Contingency Planning; Corporate Health & Safety	295	Expenditure £20.409m Income (£11.386m) Net £9.022m
Community Services Sports & Leisure; PE & School Sports; Sports Facilities; Sports Development; Outdoor Learning; CMC Strategy and Development; major projects, improvements & transformation	53 + contractors	Expenditure £3.607m Income (£3.005m) Net £0.602m
Libraries and Culture Libraries; Westminster City Archives; Registration Service; Cultural partnerships	200 + sessional registrars	Expenditure £9.200m Income (£3.194m) Net £6.006m

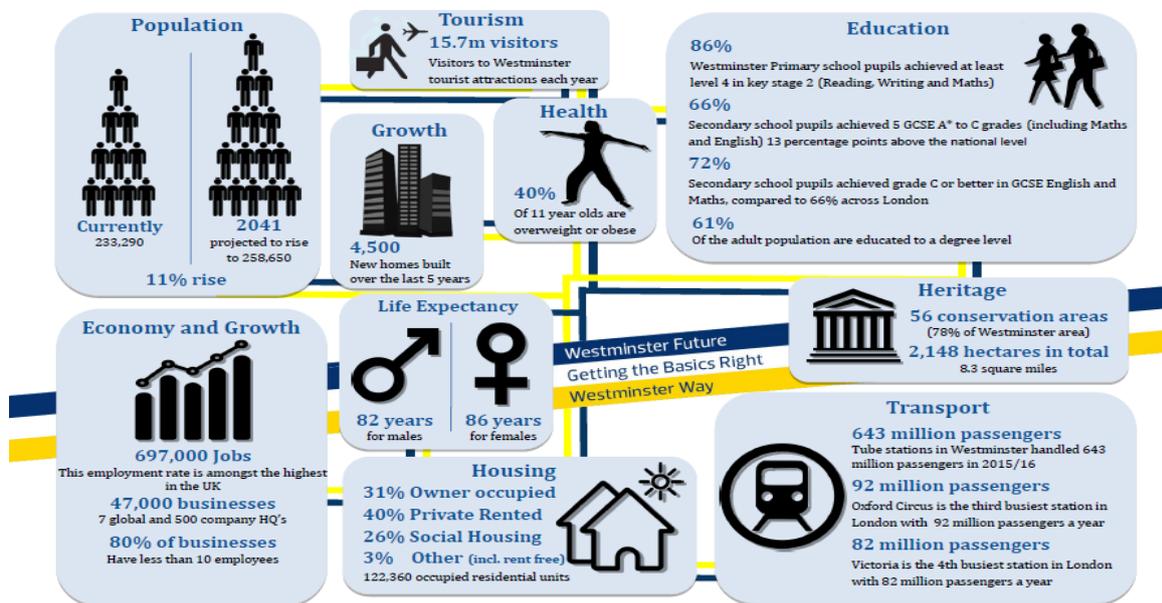


Service Users

City Management & Communities vision is to help make Westminster the best City in the World through the commissioning and delivery of services outlined above. We work with internal & external partners and our communities to ensure that Westminster is the best place to be; safe, clean, green; well managed and healthy.

[About the Council](#); [Westminster Key Statistics 2017](#)

Service area	Service user groups	Numbers
City Management and Community Services	Residents	233,000
	Businesses	47,000
	Visitors	15,700,000



2. Priorities and Objectives for the Year Ahead

Mission Statement

We are here to help make Westminster the Best City in the World.

Objectives and Priorities for 2017/18

Get the basics right – clean streets, quality value for money services, protecting the vulnerable & low tax

Help deliver a City for All:

Civic Leadership

- We will use the Open Forum events to help local people make a difference to the community and their neighbourhoods
- We want to encourage over 2,400 people to volunteer during the next 12 months
- Launch a new independent libraries advisory board to build the positive case for the future of local authority libraries
- Implement a new permanent library within Seymour Leisure Centre.
- Implement the recommendations of our Community Cohesion Commission

Homes and Neighbourhoods for families

- Proactively use our powers to support those who rent privately, preventing rogue landlords from exploiting our residents
- We will open the new Moberly Leisure Centre, part of a £26m investment providing the best community sporting facilities for Westminster residents.

Greener City

- We will launch our new Clean Air Strategy filled with measures to improve air quality in the city.
- Launch our '#DontBe Idle' campaign to persuade drivers to make the simple change of turning off their engines when idle.
- Encourage the next generation to create a greener city by rolling out the Daily Mile so that every child who goes to school in Westminster is walking or running a mile every day
- We will also celebrate our 7,000 'Little Green Giants' who take part in the Forest Schools programme, learning about the environment and visiting our open spaces to become the green ambassadors of the future.
- Build Westminster's reputation as an environmentally friendly city by bringing forward a new Open Spaces and Biodiversity Strategy to make sure the city's green spaces remain world class
- Create the first new play streets within the Marylebone Low Emission Neighborhood, where children can enjoy playing without harmful emissions.
- Roll out the first green business club across Westminster, making it easier for businesses to make their buildings more energy efficient ours)
- Create seven new horticulture hubs, bringing people together in schools and community spaces to grow their own food

World Class Westminster

- We will take firm and direct action using existing anti-social behaviour powers to protect the city from negative impacts
- We will support the introduction of a clear vision and plan for our night time economy, to promote the interests of residents, businesses and visitors.
- Launch of a pilot for the Westminster Licensing Charter in Leicester Square and Piccadilly Circus, setting clear standards for how we work with the night-time industry to promote responsibility and growth



Objectives and Priorities for 2017/18

- As part of the Gig and Sharing Economy Charter, we will focus on reducing the anti-social behavior related with this activity.
- Start the work required to implement the Baker Street Two Way and Bond Street public realm improvements.
- Along with TfL we will be speaking to residents, businesses and visitors to help us shape the future of the Oxford Street district so that it remains the UK's best known shopping and entertainment destination
- Introduce a new assessment centre to help people off the streets quickly and to make sure that vulnerable people are given targeted support for any drug, alcohol and mental health issues.

Smart Council

- We will take responsibility for dealing with problems in full the first time and we will work with people and families to prevent more complex issues developing.
- We will work across council services, making sure vulnerable people get the help they need.
- Work with communications team to respond to the new 'Report It' campaign to predict and proactively deal with developing trends on the day that they are reported to us.
- Use the new Report It tool to manage the negative impacts of the gig-economy and flag anti-social behaviour to enable us to focus our enforcement more proactively.
- Implement our one front door programme that will train 100 social workers, librarians and city inspectors to be our eyes and our ears, spotting where vulnerable people may need additional support and taking proactive action.

Major Projects and Service Improvement Planned for 2017/18

- **Delivery of a new model for more effective working in our neighbourhoods**, that supports our diverse community and distinctive neighbourhoods to thrive and succeed
- **Delivery of MTP savings** to ensure we continue to provide high quality value for money services alongside the budgetary challenges we face in 2018/19 and beyond
- **Delivery of the Digital Program**, harnessing technology and business information to improve the way in which we deliver our services
- **Highways capital program**
- **Develop and implement the Safer Westminster Partnership Strategy and Delivery Plan** including the implementation of changes to London Crime Prevention Fund
- **Continue to provide innovative solutions to drivers** who wish to park in our City



3. Key Achievements over 2016/17

Over the last year City Management Services has delivered the following:

- ✓ Marylebone Low Emission Neighbourhoods
- ✓ SHINE project to help support individuals at risk of fuel poverty
- ✓ Programmes in place to tackle inactivity in younger people
- ✓ Joint work across WCC, hostels and police to alleviate local problems, by agreeing approaches and successfully lobbying re: Spice drug categorization
- ✓ Successful prosecutions against non-compliant landlords and property agents, predominantly involving the offence of failure to licence Houses in Multiple Occupation (HMOs).
- ✓ The new contract for Vehicle Relocations
- ✓ A crack down on persistent dumping of waste
- ✓ New leisure centre contract commenced July 2016
- ✓ £9m capital investment to leisure facilities and new equipment across the centres
- ✓ 130 hours of 'free to access sport and physical activities per week
- ✓ New financial support for local talented athletes
- ✓ Improved opportunities to promote local employment including new apprenticeships
- ✓ New parks and open spaces contract was awarded
- ✓ 240+ new volunteers engaged in activities within Outdoor Learning & Sports and Leisure
- ✓ Re-let of the Waste Disposal contract, awarded to Veolia and will start Sept 2017.
- ✓ Zipcar launched an electric vehicle fleet with charging points installed at 42 sites.
- ✓ Operation Unite delivered high volume results & helped to reduce violent crime in the borough
- ✓ Community Cohesion Commission launched to address cohesion issues
- ✓ New initiatives within Prevent (Gangs and Radicalisation Project)
- ✓ 2016 Vitality Westminster Mile successful
- ✓ Made in Libraries programme to develop libraries as cultural hubs supported key projects during this period including Improvement For All
- ✓ Create Church Street programme presented first two funding awards were to Showroom Gallery & Marylebone Bangladesh Society to increase employability skills and reduce isolation



4. Operating Context

External / Internal Influences and Requirements

- Overall expectations & satisfaction levels of CM&C's Services will remain high.
- Continuing austerity including reductions to key partners budgets.
- Potential economic impacts of Brexit
- New London Mayor – policies and direction of travel.
- Legislative impacts including devolved powers.
- The changing demographics of Westminster.
- Extremism: new government strategy, different role for local government; less direct funding
- Visitor numbers increasing as a result of Crossrail and other developments.
- Police Reforms and reshaping of the Met.
- The growth of the Night time economy and the impact of the night tube
- The digital agenda – harnessing technology and BI priorities.
- Legal And statutory requirements –DEFRA; Gambling Commission; Health & Safety Executive; Food Standards Agency; Trading Standards Institute, TfL

Key Strategies and Service Plans for the Directorate

Strategy/Plan	Planned / Developed	Delivery Timeframe
Greener City Action Plan	Developed	2015-2025
Health & Wellbeing Strategy	Developed	2017-2022
Active Westminster Strategy	Developed	Launched Summer 2017
Safer Westminster Plan	Planned	2017 -2020
Rough Sleeping Strategy	Developed	2017 - 2022
Housing Strategy (Direction of Travel document)	Drafted	2015 draft consulted
City Plan	Being Revised	2017-2037
Strategic Flood Risk Assessment	Awaiting Consultation	End 2017
Walking Strategy	In Development	2017-2027
Cycling Strategy	Published	Nov 2014
Your Voice Action Plan	Developed	2016-2018

Staff Development and Capability

Staff Consultation – Your Voice September 2016

This years' 'Your Voice' survey achieved an 67% response rate and 73% engagement rate across the Department; an improvement of 1% & 3% respectively on the previous year.

A CMC Your Voice action plan has been developed with service areas holding their own plans. The 5 key areas we will focus on include: IT & Working Environment; Learning & Development and Progression; Performance Management; Feeling a strong sense of belonging to the Council; Senior Management; Communication & Consultation. We will expect our managers to lead on the various actions for within their teams. To support the wider development a CMC wide communications and engagement calendar of programmes and events will be implemented in 2017.

Services hold their own specific your voice action plans and this year our Licensing service developed their own annual recognition programme and awarded their first annual "Councillor Audrey Lewis Award".



Equalities and Diversity

Our approach to equality and diversity

We recognise that equality and diversity is not a parallel process or something to think about once a year. It is an absolutely fundamental part of improving services for everyone. It is nothing to do with ticking boxes or bureaucracy, and everything to do with making Westminster a place where anyone can be happy to live or work. It is central to delivering high quality customer services in the heart of London. We identify and actively address inequality, where evidence shows that it exists.

This diversity and the changing nature of Westminster's population makes Westminster a culturally and socially rich City, which benefits from the different experiences, perspectives and respect for others that this diversity brings. This diversity also presents challenges. The best services are those services that are designed and delivered for the local community. In a diverse and constantly changing city, such as Westminster, this means we have to embed an understanding of equality and diversity into everything the Council does (that is recognising people's different needs, situations and goals, and removing the barriers that limit access and achievement) if we are to meet and balance the needs of all these groups of people.

Our duties

Under the Equality Act 2010, we have a duty to due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and any other conduct prohibited by the Act;
- Advance equality of opportunity between people who share a protected characteristic and people who do not share it; and
- Foster good relations between people who share a protected characteristic and people who do not share it.

The protected characteristics covered by the Equality Duty are:

- age
- disability
- gender reassignment
- marriage and civil partnership (but only in respect of eliminating unlawful discrimination)
- pregnancy and maternity
- race – this includes ethnic or national origins, colour or nationality
- religion or belief – this includes lack of belief
- sex
- sexual orientation

Under the Equality Act 2010 (Specific Duties) Regulations 2011 we also have a duty to publish information annually which demonstrates how we are meeting and advancing the aims of the general public sector equality duty. We must also set equality objectives and review them at least every 4 years. The information on this page demonstrates how the Council is meeting its duties under the Equality Act 2010 and the Equality Act 2010 (Specific Duties) Regulations 2011.

Equalities Impact Assessments are carried out for projects, policy and procedure changes where applicable.



Financial Overview
Revenue Expenditure

Revenue Expenditure - 2016/17	Budget (£m)	Actual Spend (£m)
Executive Directorate	Expenditure 0.281 Income - Net 0.281	Expenditure 0.273 Income – Net 0.273
PP&L	Expenditure 21.071 Income (10.787) Net 10.284	Expenditure 18.596 Income (9.723) Net 8.873
Waste & Parks	Expenditure 56.781 Income (17.060) Net 39.721	Expenditure 38.641 Income (18.017) Net 38.641
Parking	Expenditure 31.092 Income (80.206) Net (49.114)	Expenditure 30.875 Income (88.800) Net 57.326
Highways & PR	Expenditure 14.392 Income (8.999) Net 5.393	Expenditure 14.284 Income (10.160) Net 4.124
Community Services	Expenditure 3.607 Income (2.740) Net 0.866	Expenditure 4.080 Income (3.270) Net 0.810
Libraries and Culture	Expenditure 10.036 Income (2.964) Net 7.072	Expenditure 9.878 Income (2.631) Net 7.247
Total CMC	Expenditure 137.260 Income (122.756) Net 14.504	Expenditure 134.645 Income (132.002) Net 2.642

Revenue Expenditure - 2017/18	Budget (£m)
Executive Directorate	Expenditure 0.281 Income - Net 0.281
PP&L	Expenditure 20.365 Income (11.344) Net 9.021
Waste & Parks	Expenditure 57.459 Income (18.310) Net 39.149
Parking	Expenditure 30.570 Income (89.199) Net (58.629)
Highways & PR	Expenditure 13.204 Income (10.119) Net 3.085
Community Services	Expenditure 3.607 Income (3.005) Net 0.602
Libraries	Expenditure 9.200 Income (3.194) Net 6.006
Total CMC	Expenditure 134.686 Income (135.171) Net (0.485)



Financial Overview

Savings

Savings – 2016/17	Service Area	Target (£m)	Actual (£m)
Digital transformation contribution from directorate	CMC	2.072	2.072
Code of Construction Practice expansion to basements	Highways & PR	0.800	0.800
Street Trading Licensing Fees Income to recover costs	PPL	0.200	0.200
Service innovations and technology in Highways maintenance	Highways & PR	0.160	0.160
Process changes to reduce reactive costs in Highways maintenance	Highways & PR	0.210	0.210
Recognising capital expenditure in the Highways revenue budget	Highways & PR	0.225	0.225
Area based working and City Management transformation	PPL	0.563	0.563
Roads Management fees to recover costs	Highways & PR	1.000	1.000
Public urinals and toilets re-procurement saving	Waste & Parks	0.125	0.125
Commercial waste service income growth from fees and demand	Waste & Parks	1.500	1.500
Energy efficient street lighting	Highways & PR	0.020	0.020
Area Management – phase 2	PPL	0.250	0.250
Reflect current licensing levels of Houses in Multiple Occupation	PPL	0.015	0.015
Licensing fees to recover costs	PPL	0.330	0.330
Sports & Leisure - Phase I	Community Services	0.170	0.170
Registration Service income growth	Libraries & Registrars	0.100	0.100
Library stock procurement efficiencies	Libraries & Registrars	0.017	0.017
Parking Transformation Programme (second year)	Parking	0.801	0.801
Kerbside permissions charging review to manage demand	Parking	1.900	1.900
Review of On Street Parking charges to manage demand	Parking	1.850	1.850
Total CMC savings delivery for 2016/2017		£12.308m	

Savings – 2017/18	Service Area	Target (£m)
Digital transformation contribution from directorate	CMC	0.691
Code of Construction Practise expansion to basements	Highways & PR	0.700
Street Trading Licensing Fees Income to recover costs	PPL	0.200
Highways alternative service delivery models	Highways & PR	0.140
Highways service level changes	Highways & PR	0.260
Highways expenditure review	Highways & PR	1.060
Highways compliance and audit contract – reduction in service	Highways & PR	0.025
Commercial waste income	Waste & Parks	1.250
Commercial opportunities in private rented accommodation	PPL	0.035
Licensing fee income	PPL	0.050
Sports and Leisure Contract Savings - Phase 1	Community Services	0.265
Further channel shift efficiencies	Libraries & Registrars	0.086
Parking transformation programme	Parking	0.819
Parking suspensions charges review – demand management	Parking	8.000
Review of on street parking charges to manage demand	Parking	0.350
CCTV – moving traffic	Parking	0.643
Introduction of minimum stay duration (parking)	Parking	1.000
Libraries Service Delivery – service reform	Libraries & Registrars	0.750
Registration Service income growth – commercialisation	Libraries & Registrars	0.150
Allocation of funding for public health outcomes	CMC	0.352
Total CMC savings delivery for 2017/2018		£16.826m



Financial Overview (continued)
Grant Funding

Grant Funding	2016/17 Amount (£m)	2017/18 Amount (£m)
Disabled Facilities Grant	1.182	1.297
MOPAC - London Crime Prevention Fund	0.681	0.460
Prevent	0.274	0.385
TFL	8.251	10.460

Capital Programmes

Capital Programmes - 2016/17	Budget (£m)	Actual Spend (£m)
Highways & PR	Expenditure: 21.767 Income: (14.853) Net: 10.914	Expenditure: 21.310 Income: (15.235) Net: 6.075
Waste & Parks	Expenditure: 1.011	Expenditure: 0.896
PP&L	Expenditure: 1.355 Income: (1.079) Net: 0.276	Expenditure: 1.155 Income: (0.926) Net: 0.229
Community Services	Expenditure: 1.185 Income: (0.250) Net: 0.935	Expenditure: 0.662 Income: - Net: 0.662
Libraries and Culture	Expenditure: 0.135	Expenditure: 0.028

Capital Programmes - 2017/18	Budget (£m)
Highways & PR	Expenditure 76.184 Income (56.036) Net 20.148
Waste & Parks	Expenditure 0.412
PP&L	Expenditure 3.574 Income (1.242) Net 2.332
Community Services	Expenditure 1.250 Income (0.100) Net 1.150
Libraries and Culture	Expenditure 0.860



5. Consultation Exercises

Consultation Exercises Taken Place Over 2016/17			
Consultation Exercise	Informal/Formal	Customer Group	Improvement/Action
Your Voice 2016	Formal	Staff	Directorate Action Plan developed
City Survey 2016	Formal	Residents	
Complaints analysis	Formal	All	Any key points addressed by services
Libraries & Highways transformations	Formal	Staff	Staff consultation included as part transformation proposals. Cabinet report available

Consultation Exercises Planned for 2017/18			
Consultation Exercise	Informal/Formal	Customer Group	Improvement / Action
Your Voice Survey 2017	Formal	Staff	Improve Staff Perception
City Survey 2017	Formal	Residents	Improve Resident Perception



6. Service Pressures, Challenges and Opportunities

For the Year Ahead

- Overall expectations and satisfaction levels of City Management and Community Services will remain high.
- Continuing austerity including reductions to key partners budgets.
- Potential economic impacts of Brexit
- New London Major – policies and direction of travel.
- Legislative impacts including devolved powers.
- The changing demographics of Westminster.
- Extremism – a new government strategy, a different role for local government and less direct funding
- Visitor numbers increasing as a result of Crossrail and other developments.
- Police Reforms and reshaping of the Met.
- The growth of the Night time economy and the impact of the night tube
- The digital agenda – harnessing technology and BI priorities.

7. Delivery Assurance and Reporting Controls

Summary of Reporting Arrangements for Monitoring Progress against the Business Plan for 2017/18

Service delivery and project progress are regularly discussed at SMT level and with the Director of Corporate Services and (if necessary) the CEX. As and when required (e.g. financial implications/policy changes etc.) and following EMT feedback, proposals and strategies might then be submitted to Cabinet and Council meetings to seek members' approval.

Regular meetings to track progress against deliverables includes:

- Operational Framework Board (OFB) – monthly detailed performance report on operational activity and progress on recovery plan
- Strategic Framework Board (SFB) – monthly high level performance report on operational activity, progress on recovery plan, strategic forward view
- Board to Board - quarterly overview of operational performance and recovery plan with strategic forward view
- Corporate Services Senior Management Team (SMT) – bi weekly progress updates on all service areas including periodic review of regular standing items - monthly review and sign off of any new internal activity/programme or project
- Departmental Management Team (DMT) Meetings – weekly or bi-weekly progress updates on individual service area including periodic review of regular standing items
- ICT Portfolio Delivery Board – bringing together heads of service across the shared service in order to provide assurance that the projects we are leading on and enabling will be delivered on time to budget and to the required quality. This takes place every 6 weeks
- Digital Programme Board which includes representatives of all the Directorates as well as key Programme staff
- Legal Management Team meet bi-monthly to manage business matters and provide assurance to the Service's live projects



Risk Management Reporting Arrangements for 2017/18

Corporate Services is the core central function for the Council and underpins the successful operation of the Council in its delivery of services to our customers and residents; for example it is responsible for the security of the Council's data and the successful running of its IT infrastructure. Similarly it is responsible for the key services that the Council procures and for all of the people that the Council employs. Without these the council could not function, therefore good risk management by Corporate Services is critical.

The value of good risk management for Corporate Services is simply to make sure we are protecting the Council, by mitigating, avoiding or managing uncertainty; and allowing the exploitation of opportunity.

Currently a corporate template is used to capture our top risks within Corporate Services. This register is reviewed monthly at Corporate Services Senior Management Team (SMT) meeting where mitigating actions and scoring are re-evaluated to ensure they reflect the current picture, with new risks added underneath existing risks on the register. Headings used for the Corporate Risks Register are in line with the central Council's register documenting all risks.



8. Deliverables – Activities Planned for the Year Ahead

Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome	Success Measure
Directorate-wide				
Support the implementation of our one front door programme that will train library staff and city inspectors to be our eyes and our ears, spotting where vulnerable people may need additional support and taking proactive action	<ul style="list-style-type: none"> Train all customer-facing library staff & City Inspectors to basic level 1 Making Every Contact Count, providing signposting, assistance and support to vulnerable residents in collaboration with ASC, PH, Children's and other council services. 	March 2018	Library staff & City Inspectors can signpost vulnerable people to appropriate services. - making every contact count	Number of customer-facing library staff and City Inspectors trained to basic level 1 Making Every Contact Count
Start the work required to deliver a new model for more effective working in our neighbourhoods, that supports our diverse community and distinctive neighbourhoods to thrive and succeed	<ul style="list-style-type: none"> Design and develop a model to deliver better working in our neighbourhoods. Development of a neighbourhood approach for a world class Westminster, where services are delivered locally and tailored to the needs of the community. This model will embed Civic Leadership through multi skilled officers focused on promoting compliance. 	March 2018	A delivery model that has been created in consultation with staff, partners, and key stakeholder ready to be implemented and made operational in 2017/18 to deliver Better Community Engagement, Improved Compliance, Local Ownership, One front door	<ul style="list-style-type: none"> Design and development phase completed , following agreement from Cabinet (July 17) Detailed consultation and communication with all staff involved to create a model outlining structure, processes, policies and governance (Nov 17) Business readiness / implementation to go live (Apr 18)
Support the delivery of the Digital Program, harnessing technology and business information to improve the way in which we deliver our services.	<ul style="list-style-type: none"> Equip our people with the right tools and technology to work efficiently in an agile manner Embrace digital first to drive down the cost to serve through self-service and reduced contacts Streamline business processes and implement a shared back office service model Move the Highways customer reporting online module to the new Report It platform. Specify the Highways requirements for the new corporate Forms package. 	March 2018	Customers receive automated updates when they report an issue.	Highways faults reportable via new Report It tool

Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome	Success Measure
Deliver a new community safety strategy responding to the London Police & Crime Plan 2017-21, and the SWP Strategic Assessment	<ul style="list-style-type: none"> Continue to contribute to the development of an effective co-commissioning framework for community safety in London. Develop co-commissioning bids to access additional funding to tackle community safety priorities and the youth offending review due to funding challenges. Review of MOPAC funded activities to ensure best use of resources and that they remain fit for purpose in light of wider changes to local authority and partner services Implement a revised governance and accountability framework for community safety priorities 	September 2017	Conducting review of LPCF/MOPAC funding Co-commissioning of bids by 2017 ensuring contracts/victims first	<p>Completion of a community safety strategy.</p> <p>70% of women report increased safety and feelings of safety due to the support and advice received from the Service in 2017-18. Data source: Client Exit Surveys</p> <p>Reduction in reoffending of 10% by the Starting Over IOM cohort in 2017-18. Data source: IDIOM.</p> <p>By the end of 2017/18 to have stopped the recent increase in levels of serious youth violence, gun and knife crime: Source: Police Recorded Crime</p>

Public Protection and Licensing

Implement the recommendations of our Community Cohesion Commission	<ul style="list-style-type: none"> Cohesion commission has not yet published their recommendation 	March 2018	The commission has not published its findings and as such outcomes cannot be defined	n/a as yet
Support the city wide review of the regulation of privately rented housing in Westminster	<ul style="list-style-type: none"> Set out framework for enforcement of housing standards in the private rented sector. Establishment of policy and processes to enforce new legal provisions in the PRS as set out the Housing & Planning Act 2016. Introduce and implement new licensing requirements for HMOs. 	March 2018	Clear, transparent enforcement policy which informs residents, landlords and other stakeholders how WCC will regulate the PRS Improvement of housing conditions in poorly managed properties, and robust action against worst landlords to change behaviours Increased regulation and improvement of standards in HMOs	<p>HMO licensing scheme implemented</p> <p>Increasing the number of licensed HMO in Westminster, beyond those already licensed currently</p>
Proactively use our powers to support those who rent privately, preventing rogue landlords from exploiting our residents	<ul style="list-style-type: none"> Effective and innovative use of enforcement powers to provide safe and healthy homes for residents, including taking robust action against non-compliant landlords Develop a collaborative approach to tackle rogue landlords to ensure effective co-ordinated action to control their behaviour Submit bid for external funding to identify poor housing conditions linked to migration and non-compliant landlords in problematic areas 	March 2018	Improvement of housing conditions in poorly managed properties, and robust action against worst landlords to change behaviours	65 HMOs improved



Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome	Success Measure
Support the introduction of a clear vision and plan for our evening and night time economy, to promote the interests of residents, businesses and visitors.	<ul style="list-style-type: none"> Contribute to consultation process with Members, businesses, residents and other stakeholders. Review existing policies to align with developing strategic vision. Deliverables aligned with PPC priorities/business plan 	March 2018	Cross collaboration to develop an ENTE Plan. Support licensing committee to play a key role in shaping future agenda through a range of engagement tools and consideration of all related policy.	Publication of a clear vision for the ENTE which has taken into account existing policies and operational tools, and represents the views of members, resident groups, industry and other key stakeholders
Launch of a pilot for the Westminster Licensing Charter in Leicester Square and Piccadilly Circus, setting clear standards for how we work with the night-time industry to promote responsibility and growth	<ul style="list-style-type: none"> Establishment of a steering group to implement adapted best bar none scheme, including quarterly review. Undertake Licensing Charter launch event. Achieve sign up from 15 businesses to Westminster Best Bar None scheme. Contribute to Local Alcohol Action Area pilot, making recommendations for best practice. 	March 2018	Industry led improvements/partnership approaches to address the risks associated with vulnerability/intoxication. Improved partnership working with the MET, the HOLBA BID and licensed premises within pilot area	A steering group to implement scheme established The successful delivery of a launch event 15 business signed up to the Best Bar None scheme Contribution to the Local Alcohol Action Area initiative
As part of the Gig and Sharing Economy Charter, we will focusing on reducing the anti-social behaviour related with this activity.	<ul style="list-style-type: none"> Establishment of joint-working protocol between relevant service areas to effectively tackle ASB as a result of the gig and sharing economy (such as short-term letting, mobile delivery models) Effective use of ASB powers in local areas to tackle ASB linked to certain other sharing-economy activities Use the new Report It tool to manage the negative impacts of the gig-economy and flag anti-social behaviour to enable us to focus our enforcement more proactively. 	March 2018	Reduction of ASB linked to short-term letting of properties to prevent the negative impacts on local neighbourhoods and amenities.	Reduced number of complaints/PIDS
Supporting the implementation of the shisha strategy, through effective enforcement approach to problematic premises that cause harm.	<ul style="list-style-type: none"> City inspectors to proactively visit shisha premises and where necessary and proportionate use our enforcement powers to ensure compliance. 	March 2018	A reduction in the number of premises regularly operating illegally	Less illegally operating premises
Support a new approach to managing street entertainment, based on the development of CLASP, a Street Performers Association (SPA).	<ul style="list-style-type: none"> Supporting street entertainers to take the lead in managing negative impacts and promoting good behaviour amongst their community. Monitor the impact of the new approach Review its effectiveness by August 2017 	August 2017	Buskers are actively self-managing and not causing disruption to local resident and businesses	Less complaints from local resident and businesses



Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome	Success Measure
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Parking

Launch our '#DontBe Idle' campaign to persuade drivers to make the simple change of turning off their engines when idle.	Launch an overarching campaign to reduce engine idling. To include a coordinated approach with the LEN No Idling and Air Marshal operational activities.	March 2018	Increase in awareness of Idling issues and increased compliance.	Number of interventions by Marshals, number of PCNs issued
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Highways

Start the work required to implement the Baker Street Two Way and Bond Street public realm improvements.	Agreement of project plans, associated costs and stakeholder management to facilitate commencement of works.	March 2018	Enhanced public realm	Will follow once the plan has been agreed.
Along with TfL we will be speaking to residents, businesses and visitors to help us shape the future of the Oxford Street district so that it remains the UK's best known shopping and entertainment destination	Support the alignment of the future shape of Oxford Street with the Council's Local Procedures and overall compliance of the emerging plan with procurement regulations.	March 2018	Enhanced public realm	Compliant Contract awarded for the design & delivery of the transition and transformation scheme for Oxford Street
Highways capital program	Delivery of schemes in line with budget and programme	March 2018	Free flowing of traffic maintained with minimal disruption to the motorist.	(Contracts A, B & C) 95% of Public Realm schemes being substantially completed on time (annual measure). (Contracts A, B & C) 98% of Public Realm schemes being delivered within budget (annual measure). (NOTE - Milestones will follow once the programme plan has been agreed).

Parks

Support the development of a new Open Spaces and Biodiversity Strategy to make sure the city's green spaces remain world class	Parks infrastructure improvements to promote physical activity. New sustainable planting schemes.	March 2018	Increased physical health. Enhanced environmental impact from planting schemes.	Number of infrastructure changes to promote physical activity. Number of sustainable planting schemes.
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Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome	Success Measure
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Libraries

Launch a new independent libraries advisory board to build the positive case for the future of local authority libraries	Commission's report - recommendations for the future shape of Westminster's library service	March 2018	Report with clear recommendations to inform development of a broad-based strategy for libraries, including investment and funding decisions	Advisory Board delivers comprehensive and agreed report; Recommendations are adopted by Cabinet; Strategy can be produced which is deliverable and costed; Visible link to financial planning for MTP
Provide a good, effective temporary library at New Cavendish Street, prioritising key services, and engage with local residents and stakeholders about plans for the permanent library re-provision at Seymour".	Deliver a new temporary library at New Cavendish Street	July 2017	Sustained use of temporary library in New Cavendish Street	Visits to the temporary library in NCS maintained at 75% level of former site (cf 66% reduction in space)
	Engage with residents and stakeholders on plans for the permanent re-provision at Seymour	March 2018	Residents are engaged with plans for the new library at Seymour	programme of consultation and engagement delivering as agreed
Increase the number of volunteers and the hours they contribute to the library service	Provide more opportunities for volunteers to contribute more hours	March 2018	More volunteers engage with the service Hours contributed to the service increase	Number of volunteers increase to 352 Number of hours contributed increase to 16,325

Sports and Wellbeing

Open the new Moberly Leisure Centre, part of a £26m investment providing the best community sporting facilities for Westminster residents.	Phase 1 of the planned redevelopment to progress in accordance with the agreed programme, including the completion of the new homes and leisure facilities and within budget.	July 2017- phase 1 Jubilee, Mar 2018- Moberly phase	Increase in participation in sport and physical activity. Increase in resident satisfaction levels with sports and leisure provision.	Project delivered on time.
Roll out the Daily Mile so that every child who goes to school in Westminster is walking or running a mile every day	Launch the Daily Mile programme across Westminster schools.	March 2018	Contribution to an increase in participation in sport and physical activity and a reduction in the levels of childhood obesity.	Number of schools and children participating in the programme.



Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome	Success Measure
Celebrate our 7,000 'Little Green Giants' who take part in the Forest Schools programme, learning about the environment and visiting our open spaces to become the green ambassadors of the future.	Expand the delivery of the Westminster Forest Schools programme, , learning about the environment and visiting our open spaces to become the green ambassadors of the future.	March 2018	Increasing the awareness of environmental issues and priorities.	Number of schools and children participating in the programme.
Sports and leisure capital programme.	Deliver the 17/18 sports and leisure capital programme, including contractor funded capital investment as part of the new sports and leisure management contract to time and budget.	March 2018	Programme to increase quality and accessibility of sports and leisure opportunities and contribution towards increased participation in physical activity.	Projects delivered on time.
Deliver a new Activity City sport and physical strategy.	New strategy launched in September 2017.	September 2017	Promote an increase in participation in sport and physical activity.	Strategy delivered on time.



9. Key Performance Indicators (KPI) – Monitoring Service Performance

KPI Description	Data Availability	2016/17 Position	2017/18 Target
Waste & Parks			
1. Street Cleansing - Customer Satisfaction	Annually	85%	90%
2. Parks and Open Spaces - Customer Satisfaction	Annually	91%	93%
3. Street Cleansing - the street survey score for Litter (delivered three times a year as a % of streets that fail, surveyed by Keep Britain Tidy)	Every 3 mo	N/A	3.75%
4. Waste Collections - the number of missed collections per 100,000 waste collections made (we track a monthly figure for this).	Monthly	N/A	5
Highways and Public Realm			
5. 95% of Public Realm schemes being substantially completed on time	Annually	100%	95%
6. 98% of Public Realm schemes being delivered within budget	Annually	N/A	98%
Parking			
7. Ensuring parking compliance across the City is over 97%	Annually	99%	98%
8. Number of educations, soft actions and hard enforcement actions taken against Engine Idling	Quarterly	9,934	20,000
9. Number of operational EV charging points across the City promoting zero emission vehicles	Annually	72	120
10. Over 80% of parking applications and transactions being self-served.	Annually	N/A	80%
Libraries			
11. Library advisory panel formulate report with evidence-based recommendations on the future provision of library services in Westminster by March 2018.	Quarterly	N/A	N/A
12. Train 25 customer-facing library staff (at least 2 per library) to level 1 Making Every Contact Count standard, providing signposting, assistance and support to vulnerable residents in collaboration with ASC, PH, children's services and other council services.	Quarterly	N/A	25
13. Number of visits to the new Marylebone library	Quarterly	140,169	73,550
14. Number of volunteers	Quarterly	258	352
15. Number of volunteer hours	Quarterly	11,782	16,325
Sports and Wellbeing			
16. Participation in forest schools programme	Annually	5,496	7000
17. Adult participation in sport and physical activity. Adults aged 16+ who have taken part in sport and physical activity at least twice in the last 28 days. (Annual Active Lives Survey)	Annually	78.7%	80%
18. Net satisfaction levels with swimming pools & sports facilities (Annual City Survey)	Annually	79%	80%
19. Sports and Leisure Centres- total usage (monthly)	Monthly	3,301,562	3,552,100
20. Outdoor learning- total usage (monthly)	Monthly	32,173	34,000
21. Participation in sports development and wellbeing programmes (monthly)	Monthly	13,834	14,600



KPI Description	Data Availability	2016/17 Position	2017/18 Target
Public Protection and Licensing			
22. Number of premises signed up to Licensing Charter	Quarterly	N/A	15
23. Number of Houses of Multiple Occupation (HMOs) improved	Quarterly	66	65
24. Number of Category 1 hazards removed from residential dwellings	Quarterly	605	500
25. Number of vulnerable residents supported through the work of Home Improvement Agency (HIA)	Quarterly	479	500
26. Reducing ASB linked to short-term let properties	Quarterly	N/A	15
27. Enabling a digitally enabled street based workforce (100%)	Quarterly	N/A	100%
28. Deliver a compliance rate of 70% or above on commercial premises issued with an Fixed Penalty Notice	Quarterly	N/A	70%
29. Number of premises identified as causing harm in connection with shisha resolved	Quarterly	N/A	10
30. Number of identified hotspot areas that have been resolved which were suffering from ASB linked to gig and sharing economy	Quarterly	N/A	TBC
31. Reduce the number of complaints received against street performers	Quarterly	2666	25%
32. Train our city inspectors to be our eyes and our ears, spotting where vulnerable people may need additional support and taking proactive action	Quarterly	N/A	70

