



GROWTH, PLANNING AND HOUSING Business Plan 2017/18

September 2017



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1. Directorate Overview

Directorate	Growth, Planning and Housing
Services Covered	Development Planning, Economy, Housing & Regeneration, Place Shaping, Property, Investment & Estates
Executive Director	Barbara Brownlee
Cabinet Members	<p>CLlr Astaire, Cabinet Member for Planning and Public Realm</p> <p>CLlr Davis, Deputy Leader and Cabinet Member for Business, Culture and Heritage</p> <p>CLlr Harvey, Cabinet Member for Environment, Sports and Community</p> <p>CLlr Mitchell, Cabinet Member for Finance, Property and Corporate Services</p> <p>CLlr Robathan, Cabinet Member for Housing</p>

Service Scope

Growth Planning and Housing brings together the Council's Housing, Property, Development Planning and Economy & Place Shaping Services. It provides:

- A spatial framework covering planning, investment, infrastructure, transport and place management services.
- A strong, integrated offer to support the economic growth ambitions of the Council, including a dedicated economic team tasked to support sustainable growth and generate opportunity.
- An ideal position from which to optimise revenue returns to support its core activities.

The services within the department include:

Development Planning

The Council is the busiest planning authority in the UK handling over 12,000 planning applications annually. The primary role of Development Planning is to provide a proactive and responsive development management and enforcement service. This protects the quality of life for the people we serve, secures substantial section 106 benefits and Community Infrastructure payments, promotes excellent design and environmental sustainability, and supports legitimate business activity and tourism activity.

Most of the functions carried out by the Development Planning Delivery Unit are statutory, with a large part of the process and timeframes set out by government legislation. The Unit is made up of the following teams:

Area Planning Teams (North, South and Central)

- Determination of planning applications
- Listed building and conservation area consents
- Advert consents, CLUEDS/CLOPEDS and prior approval applications
- Pre application advice
- Negotiation of Section 106 benefits
- Planning appeals including public inquiries/informal hearings
- Development management of major schemes

Planning Enforcement

- Investigating, evaluating and resolving reports of unauthorised development
- Enforcement notices
- Planning Contravention Notices
- Section 215 Notices
- Dedicated short term let team



Service Scope

Development Planning *(continued)*

Building Control (District Surveyor Service)

- Determination of building control
- Dangerous structures
- Site management for strategic schemes.

Highways Planning

- Provides highways planning and cleansing advice on the planning application process.
- Stopping up notices and overhanging licences in connection with new developments.

Trees

- Maintaining street trees
- Maintaining trees on Council property
- Determining applications for works to private trees
- Serving TPOs

Economy

Westminster's economy is the largest employment centre in the UK. The borough generates over 4% of the country's GVA, meaning a Westminster that works well for business is crucial – not just for individual enterprises, but for the country as whole. Westminster is also the start-up capital of the UK, creating more start-ups than any other part of the UK. The focus of the Economy Team is the delivery of the Enterprise and Employment Programmes 2015-19, support for the wider GPH Place Shaping functions, investment in key sectors and other general business engagement. The team is responsible for driving down long-term in order that the residents of the borough can enjoy a share of the tremendous prosperity that the city generates.

The Employment Team coordinates the delivery of the City for All ambition of reducing long term unemployment. The team works in partnership across the Council to support this ambition with health, Westminster Adult Education Services, adult services and Cross River Partnership as well as local employers. A new Westminster Employment service also manages relationships with local colleges, Jobcentre Plus and the Department for Work and Pensions to support the City for All aspiration of creating new opportunity.

Drawing together the Council's various delivery teams, this new Service will be based at a new £7M multi-agency hub at Maida Vale and services will include 1-2-1 advisor support for clients, a single gateway service for residents, employers wanting to engage, including through a new website and customer relationship management system. The team will act as intelligent client for external commissioning and employment related section 106 agreements.

The Business & Enterprise Team supports start-ups through the development of workspace, co-ordinates, signposts and develops business support programmes for start-ups, micro business and high growth potential businesses and delivers a range of sectoral or geographically focused cluster initiatives. This team has responsibility for relationship management of the Business Improvement Districts and operates the Westminster Business Unit to make it easy for businesses to navigate their way through council services to obtain the information, advice and guidance they need. Business and Enterprise supports the development of enterprise education and supports those considering or wishing to explore the world of self-employment. The team works closely with the Westminster Employment Service on a range of employment support themes. The team leads on the investment function, strongly supports the wider Place Shaping function of GPH and is the lead team for an ambitious broadband infrastructure programme that aims to connect 1,000 businesses to superfast broadband in two years.



Service Scope

Housing & Regeneration

The Housing service provides good quality homes, enabling residents to live healthy and prosperous lives and creating opportunities for residents to make sustainable housing choices for themselves and their families.

The service works with housing associations, charities, the West End Partnership and the private sector to commission new affordable housing and in particular is working hard to provide a ladder of intermediate housing which will enable low paid Westminster residents to stay in the city. With over 4,000 households waiting for affordable homes in the city, the service works with a range of partners to develop these homes as well as ensuring existing Council homes are well maintained, energy efficient and free from damp and condensation.

As well as working through others, the regeneration team is responsible for directly increasing the supply of affordable homes for those living and working in Westminster, through the delivery of an estate regeneration programme, high level estate reviews and an infill programme on the council's own land as well as developing partnerships with landowners (public sector and others), moving forward the strategy for bulk purchase acquisitions out of Borough and investigating a wholly-owned housing company as a delivery vehicle capable of increasing the tenure options which Westminster offers, including intermediate housing and accessing additional funding,

The Rough Sleeping service leads cross borough working in London and is at the forefront of working with the GLA to develop new ways to support people off the streets of the city.

The Homelessness service deals with over 2,500 people in need of permanent accommodation and is in the forefront of investigating ways to prevent homelessness through the innovative Trail Blazing project being run with CLG. The new service has been fully reprocurd to deliver an advice and information community based offer suitable for central London as well as making sure we can offer suitable, sustainable housing for those who cannot sustain tenancies in one of the most expensive places to live in the world.

Place Shaping

The Place-Shaping Team takes forward the Council's overall agenda to make places which work for people and to sustain Westminster's position as a world-class city to visit, and as a place to live, work or do business. The team works with colleagues and partners to address access to housing, jobs and leisure as well as attracting investment and improving the urban fabric. Place Shaping values the heritage of Westminster and promotes high-quality design solutions with real longevity, especially in the public realm. Effective places rely on the movement of people and goods, so we nurture and develop relationships with colleagues, other statutory bodies and the private sector to promote effective movement within our densely built environment.

Place Shaping measures its success in delivery, enabled by designing overall programmes, securing investment, bringing together stakeholders and balancing the different pressures and roles of the Council as regulator, champion, incentiviser, strategist or investor. We have six areas of focus across the City, of which the West End is the biggest. In addition, we prioritise Victoria, Queensway Paddington, our contribution to Church Street, and the development of the Harrow Road area.

Property, Investment & Estates

The Property, Investment & Estates team looks after the Council's Investment and Operational Real Estate portfolios and delivery of Corporate Property development. The team is responsible for asset management of an investment portfolio comprising 900 commercial tenants, prudent investment in new income producing property assets, supporting the property needs of internal services, asset management of the operational property portfolio and the fulfilment and project management of refurbishment and building works to the operational portfolio. In addition, the Property function oversees the delivery of the Council's corporate property based capital programme.



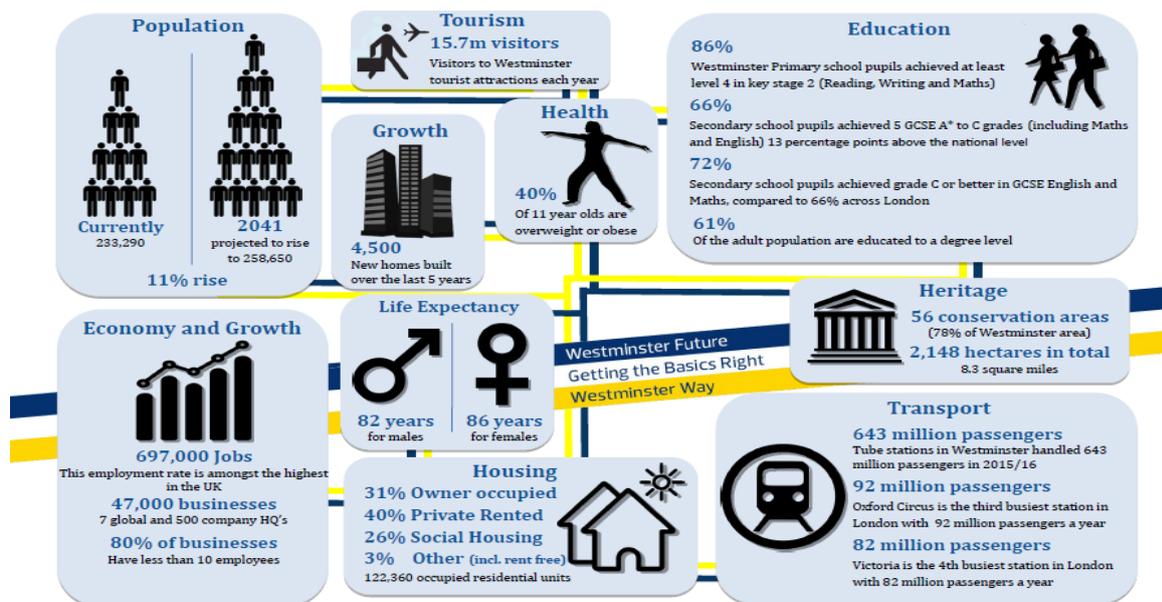
Service Scope

The operational portfolio comprises approximately 300 properties serving Adults and Children's Services, Public Health, libraries, depots, schools, parks and open spaces, public conveniences and various voluntary sector organisations.

The investment portfolio includes over 400 assets, generating revenue for the council of approximately £24 million per annum. The Investment team actively manages this portfolio to ensure the council is maximising its return from this investment. Day-to-day property management of the investment portfolio is carried out by the surveyors, GVA, who manage the portfolio's lease renewals, rent reviews and letting of vacant accommodation.

The Corporate Property Projects team manages the building projects that ensure the operational portfolio is properly maintained and operationally efficient.

Service Users



Other key statistics:

- Over 12,000 planning applicants (per annum)
- 21 recognised amenity societies and many other organisations such as Counter Terrorism, TFL, Historic England who we consult with on development as appropriate.
- 12,000 Westminster Council tenants:
- 9,000 Westminster Council lessees:
- 2,500 Households in Temporary Accommodation:
- 900 homelessness applicants per annum
- 4,000 households on housing waiting list:
- Over 100 rough sleepers who Westminster is able/funded to assist (on any one night)
- 900 vulnerable people living in specialist hostels and supported housing
- 300 operational buildings managed
- 400 commercial premises managed



2. Priorities and Objectives for the Year Ahead

Mission Statement

Delivering a City for All through supporting employment, encouraging enterprise and developing great places for our residents and businesses.

Objectives and Priorities for 2017/18

City for All

Under City for All Year 3, the new Council Leader has set her new priorities and programmes for the Council for 2017/18:

Three new priorities

- Civic leadership and responsibility at the heart of all we do
- Opportunity and fairness across the city
- Setting the standards for a world class city

Five new programmes:

- Civic Leadership
- Building Homes and Celebrating Neighbourhoods
- Greener City
- World Class Westminster
- Smart Council

These programmes are underpinned by a number of pledges. GPH takes the lead on a number of these and collaborates with other services and partners on others.

The pledges on which GPH leads/contributes to are set out in Section 8, where we set clear deliverables and key performance indicators which will ensure these pledges are delivered.

Medium Term Planning

In 2016/17, Growth Planning and Housing was allocated a gross controllable expenditure budget of £338.563m and a gross income budget of £309.583m (net controllable budget £28.98m). At present the projected outturn variance for 2016/17 is a surplus of £0.4m.

In the forthcoming year, the Directorate has identified savings proposals totalling £5.293m leading to a gross budget of £312.289m (net controllable budget of £24.884m). Details of these savings are identified below.

Development Planning

- Transformation – The planning application process moved to digital between November 2015 and this savings is the last set of benefit from this project. Around £1m of savings have been delivered from this programme through the gradual reduction in overheads e.g. floor space reduced by over a third/paper / postage / staff time etc.

Economy

- WAES – This is a commitment to reduce costs and enhance efficiency across this service area.
- The Economy Team has been set annual income generation targets in the Council's Medium Term Plan. For 2016/17 the income target was £270k. These increases to £380k for 2017/18 and all subsequent years. For the financial years April 2016 - March 2019 this equates to a cumulative total of £1.03m.



Objectives and Priorities for 2017/18

Housing

- Housing Options – October 2017 will see the new retendered Housing Options Service in place, with a strong focus on homeless prevention and community work and a pilot single front door with Children's Services.
- Temporary Accommodation & Discharge of Homeless Duty – Many new initiatives to acquire more properties both directly and through third parties are required throughout the year to ensure we are able to stabilise the use of TA and move to a position of immediate discharge of duty into the private sector whenever possible.
- Rough Sleeping and supported housing – Spend on Rough Sleeping and supported housing services has been reviewed and savings delivered through a blend of re-procurements, efficiencies, service redesign and changes in models of service delivery whilst maintaining front-line service provision. Delivery of savings has been designed to minimise impact on other service areas, whilst ensuring services are safe, secure and supportive environments.
- Regeneration - an extended proposal for Ebury estate renewal will be put to residents and by the end of the year a delivery partner will be identified. The business planning process for Wholly Owned Company will be complete and identifying a new income stream for the Council and new homes will be delivered at Tollgate Gardens, Beachcroft and across a number of infill sites.

Place Shaping

- Delivering programmes by making progress against agreed plans in the six areas of focus.
- Take projects in the Oxford Street district and Strand/Aldwych to implementation readiness.
- Create an ambitious framework for investment and development in Harrow Road.
- Continue strong partnerships to sustain Westminster as a world-class city.

Property, Investment & Estates

- Property Investment, Rationalisation and Asset Management – A programme focused on diversifying the existing investment portfolio through new investment and active asset management ensuring optimum performance from the existing portfolio and reducing the Council's operational property footprint to reduce costs.
- Major Projects Income and Cost Recovery – Aimed at recovering our costs associated with the major redevelopment sites at Luton Street, Tollgate Gardens and the Sir Simon Milton UTC.

Other

- Review of Existing Supplies and Services and Digital Savings - In order to meet this additional Corporate savings target a series of alternative proposals have been pulled together from the existing GPH budgets. These primarily result from the reductions of operational costs across the Department and the creation of the new Place Shaping team.

Routemap to Success

The Department is working on a number of initiatives relating to activities identified in the Routemap. These are:

- Digital by Default – Over the past two years Development Planning have led the way across the Council in moving to a paperless process. This is now being developed by the digital programme for the remaining services across the Council.
- Agile / Digital Working / Modern and Effective Workforce – The planned move from City Hall around Easter 2017 has been led by Property. This whole initiative has been focused around the authority adopting a more flexible working style and this has been developed through our colleagues in PPC.
- Differential Services – Both Development Planning and Housing Services have been involved in considering potential options for differential charging across their services. Any changes for Development Planning are dependent on changes to primary legislation which is referred to in the Housing White Paper.
- One Front Door – Economy and Housing have been working with Adults and Children's services in shaping this area of work.



Major Projects and Service Improvement Planned for 2017/18

Major Projects

Work continues this year within the Service on the major construction programmes being undertaken by the Council. These fall into three main groups which are listed below:

City Management Programme

- Moberly / Jubilee Sports Centres – Construction is currently being undertaken on both sites with completion expected during the next year.
- Seymour Leisure Centre – Revised scheme currently waiting internal approval before progressing this year.

Corporate Property Programme

- Farm Street – Project underway. Expected completion August 2018.
- Dudley House – Contractors on site. Expected completion – School – August 2018. Residential – February 2019.
- Sir Simon Milton UTC – On programme and due to open September 2017.
- Circus Road, Lisson Grove, Luxborough Street – All seeking internal approval to proceed during the next year.

Housing

- Luton Street – Contract signed due to start on site this year.
- Tollgate – Works continue at pace with contractors expected on site in May 2017.
- Ebury Bridge – Revised projected currently being developed internally and will seek permission to proceed in September 2017.
- Parsons North / Cosway Street – Both projects progressing well but subject to internal approval in the forthcoming year.

Service Improvements

Work continues on a variety of key Corporate Projects this year. Most notably:

- **Digital Program** – Work will focus on Development Planning and Housing over the forthcoming year. In Development Planning, work is already well advanced on automatic notifications and digital records with plans for a second stage of development being considered. Housing work will focus on the relet of the Housing Options contract and automation of the process. CityWest Homes have also embarked on their own digital programme which will begin to deliver benefits this year.
- **Differential Charging** – A range of initiatives have been proposed within both Development Planning and Housing with implementation due in 2018/19. Alternative options will be pursued during the year.
- **Effective Neighbourhood Working** – Working the City Management, the Service will undertake a review of services to consider how delivery to customers can be improved.



3. Key Achievements over 2016/17

Over the last year the Growth, Planning and Housing service has delivered the following:

- ✓ A new Westminster Employment Service has been established – a City for All priority- bringing under one roof disparate initiatives. Enhancing our offer for unemployed residents and local employers looking to recruit locally.
- ✓ The main construction work of the Sir Simon Milton University Technical College structure is now completed, which was celebrated with a Topping Out Ceremony led by the Leader of the Council in April 2017.
- ✓ We are on track to remove all 1,100 staff based at City Hall out of the building into temporary accommodation between March and May 2017.
- ✓ Planning Application Performance –Other/ Minor Applications:
 - 70% minor applications determined within 8 weeks against a target of 70% (up from 63% performance in 2015/16)
 - 75% of other applications determined within 8 weeks against a target of 70% (and up from 67% performance in 2015/16).
- ✓ Against a backdrop of increased volumes, and despite disruption during the process of digitalising services, these outturns represent excellent performance. Earlier in 2016-17 DCLG wrote to the Council, about its performance in determining non-major applications and there was a risk of the Council being designated as underperforming. Improving performance throughout the remainder of the year demonstrated to DCLG that no such action was necessary.
- ✓ Property Acquisition Programme – 50 in Borough and 100 out of Borough Units secured (target achieved) This provides much needed temporary accommodation for homeless households and a long-term revenue stream for the Council.
- ✓ Westminster Business Unit - In its first year, the unit handled a total of 306 business enquiries (target of 300). A resolution rate of 95% has been achieved. A number of more complex enquiries/issues are ongoing. The most common enquiry type was Business Advice/Support, with Licencing and Business Rates coming second and third respectively. 90 businesses were engaged in the first year of the City for All Business Engagement Programme, exceeding the annual target of 75.



4. Operating Context

External / Internal Influences and Requirements

- Brexit – potential effect on economy including income growth, capital values and availability of workforce
- Cost and availability of affordable housing
- Funding for work programmes
- New government to be formed in 2017
- MTP Savings requirements
- Government legislation including Homeless Prevention Bill, White Paper, changes which may affect Council's ability to collect PPA charges
- DCLG Planning Inspectorate – need to meet performance targets
- Consequences of new homelessness policies – media coverage, dealing with enquiries and challenges.
- Continuing austerity affecting local authority and key partners' budgets.
- New London Mayor – policies and direction of travel.
- Legislative impacts including devolved powers.
- The changing demographics of Westminster.
- The growth of the Night time economy and the impact of the night tube
- The digital agenda – harnessing technology and BI priorities.
- Revised City Plan
- West End Partnership
- Strategic Projects such as CrossRail and Thames Tideway
- Impact of Conservation Areas on Development Planning
- Central London acts as magnet for rough sleepers

Key Strategies and Service Plans for the Directorate

<i>Strategy/Plan</i>	<i>Planned / Developed</i>	<i>Delivery Timeframe</i>
Church St Master Plan		
Housing Strategy	Developed	2015
CityWest Homes Management Agreement	In development	2017-22
WEP	2013	To 2030
Rough Sleeping Strategy	Developed	2017-2022
Property Investment Strategy	In development	Long term
Place Shaping		
• West End	In development	Ongoing
• Harrow Road	In development	Ongoing
• Victoria and South Belgravia	In development	Ongoing
• Paddington	In development	Ongoing
• Church Street	In development	Ongoing
• Queensway	In development	Ongoing
Greener City Action Plan	Developed	2015-2025
Health & Wellbeing Strategy	Developed	2017-2022
City Plan	Developed	Update
Your Voice Action Plan	Developed	2016-18



Staff Development and Capability

Over the past twelve months a concerted amount of effort has been made by the Service Development team in creating a series of skills matrices across the Department. These have identified the particular areas of staff development required across the various teams. Programmes are now being developed for delivery, with the priorities being focused on projects, programme and financial management, and areas identified in the Your Voice survey.

Growth Planning & Housing's CPD (Continued Professional Development Programme) was initially set up in 2014 as a programme for Property professionals across the 3 boroughs. The programme is a no/low cost resource for staff, facilitated by external organisations on a pro bono basis and internal SMEs.

Since Growth Planning & Housing launched in 2015, the programme has included topics reflecting all sectors across the directorate, as well as catering for staff, who work in specialist areas, but were traditionally left out of this training stream because they didn't hold official professional membership. Presenters have ranged from EY, PA Consulting and Nabarro to GVA. This model achieves cost savings against the organisation's training budget. These events would cost up to £100 per delegate at market rate.

Following feedback from staff, 2016/17 events were geared towards internal collaborations, across GPH service areas and other directorates within the organisation. During the 2016/17 period, presenters came from WCC areas such as Place Shaping (Introducing the team), Policy (Housing Act & CIL), People Services (Talent Development) as well as externally hosted sessions. From 2017/18, the programme is being managed jointly by Service Development and City West Homes (CWH) Organisation Development, widening the audience to CWH staff and pooling resources to enable a wider variety of events. The programme provides training for around 100 staff each year.

Staff Consultation – Your Voice

This years 'Your Voice' survey achieved an 87% response rate across the Department; an improvement of 22% on the previous year. With the exception of questions relating to 'IT resources', 'working environment' and 'the support of officers through change', the Department saw an overall increase in the number of positive response made to the questions posed.

Following the publication of the results, the Executive Director asked for a number of volunteers to work on the development of an action plan to tackle these issues. Subsequently, a team of 7 cross service volunteers have focused in on the following issues to be addressed this year. These are:

- Bullying
- Environment
- Health and Safety
- Development and Progress
- ICT
- Managing Change

These issues are being discussed with the Departmental Senior Management team on the 27 April 2017 and will lead to the development of an action plan for this year.



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.



Financial Overview

Revenue Expenditure

Revenue Expenditure - 2016/17	Budget	Actual Spend
City Transport Advisory	£0.082m	£0.051m
Development Planning	£17.547m	£1.887m
Economy and Infrastructure	£1.060m	£2.334m
Growth, Planning and Housing	£5.587m	£0.479m
Housing Operations	£549.751m	£18.523m
Property Investments and Estates	£40.097m	£0.966m
WAES	£20.795m	(£-0.766m)
HRA	£218.195m	£4.696m

Revenue Expenditure - 2017/18	Gross Budget	Income	Net Budget
Development Planning	£9.458m	(£7.714m)	£1.744m
Economy	£1.561m	(£1.153m)	£0.408m
Growth, Planning and Housing	£0.942m	(£1.828m)	(£0.886m)
Housing Operations	£279.614m	(£254.165m)	£25.449m
Place Shaping	£0.895m	(£0.159m)	£0.737m
Property Investments and Estates	£20.717m	(£23.188m)	(£2.471m)
WAES	£9.316m	(£9.317m)	(£0.000m)
HRA	£111.031m	(£111.031m)	£0.00m

Savings

Savings - 2016/17	Actual
Corporate Property Strategy	£-0.490m
Digital Transformation	£-0.700m
Income from Telecommunications Masts	£-0.117m
Property Rationalisation and Asset Management (including Hubs)	£-0.710m
Development Planning Transformation	£-0.450m
Temporary Accommodation homes purchase	£-0.834m
Rough Sleeping and Supported Housing	£-0.971m
Westminster Adult Education Service	£-0.375m
Re-procurement of HOS - temporary accommodation for homeless across Tri-Borough	£-0.650m
Major Projects - Income generation	£-0.090m
Development Planning - Fees and Charges	£-0.500m
Employment and skills recharge	£-0.110m
Temporary Accommodation void disposal	£-1.191m

Savings - 2017/18	Target
Corporate Property Strategy	£-0.076m
Development Planning Transformation	£-0.050m
Digital Transformation	£-0.520m
Economy team - alternative funding	£-0.110m
Major Projects - Income generation	£-0.687m
Property Rationalisation and Asset Management (including Hubs)	£-1.257m
Public Health – Grant/Contract Reductions	£-0.352m
Review of Housing Options and Homeless Service costs	£-0.500m
Review of staffing, supplies & services	£-0.843m
Rough Sleeping and Supported Housing	£-0.880m
Temporary Accommodation homes purchase	£-0.357m
Westminster Adult Education Service	£-0.042m



Financial Overview (continued)
Grant Funding

Grant Funding - 2016/17	2016/17 Amount	2017/18 Amount
Housing Operations		
Grant from WCH for Church St	£0.400m	£0.000
Community Housing Grant	£0.343m	£0.000
Homelessness Prevention Trailblazer	£0.000	£0.901m
Specialist accommodation-based and services reform, Domestic Abuse Services	£0.000	£0.190m
Housing Benefit Subsidy	£217.081m	£202.406m
Economy		
EASI Project	£0.000	£0.219m

Capital Programmes

Capital Programmes - 2016/17	Budget	Actual Spend
Major Projects	£30.788m	£27.211m
Housing	£4.820m	£5.552m
Property	£8.003m	£6.334m
Combined other projects	£2.117m	£-0.045m

Capital Programmes - 2017/18	Budget
Major Projects	£108.792m
Housing	-
Property	£33.207m
Combined other projects	£0.370m
Total Capital Programme	£142.369m
Centrally held contingency for Major Projects	£10.177m



5. Consultation exercises planned for 2017/18

Consultation Exercises Taken Place Over 2016/17				
Consultation Exercise	Informal/ Formal	Customer Group	Feedback	Improvement/Action
Amenity Societies Review	Formal	Amenity Societies	Positive	Outcomes to be decided in 2017/18
Hanover Square	Informal	Public	Generally positive however significant concerns have been raised about the proposed loss of trees in Hanover Square	Proceed to next design stage subject to Cabinet Member approval to do so. More trees are proposed to be planted than removed.
Green Spine for Church Street	Informal	Public	Generally positive	Proceed to next design stage
Westminster Employment Service	Formal	Local agencies & residents	Very positive from all sectors	Service set up and performing well.
Berwick Street Market	Formal	Soho Society & Residents	N/A	The council decided not to go ahead with the intention of bringing in an external market operator to take over running the Market.

Consultation Exercises Planned for 2017/18			
Consultation Exercise	Informal/ Formal	Customer Group	Improvement / Action
Ingestre Court	Formal	Local residents, Soho Society	Plans to turn Ingestre Court into Enterprise Space.
Strand/Aldwych	Formal	Public consultation	Place Shaping proposals
Oxford Street West	Formal	Public consultation	Place Shaping proposals
Harrow Road	Formal	Public consultation	Place Shaping proposals
Green Spine for Church Street	Formal	Public consultation	Place Shaping proposals – planning consultation
Staff Consultation – Your Voice	Formal	Staff	Your Voice issues are being discussed with the Departmental Senior Management team on the 27 April 2017 and will lead to the development of an action plan for this year.



6. Service Pressures, Challenges and Opportunities

For the Year Ahead:

- Economic uncertainty, leading to the delaying of investment decisions.
- Risk of Brexit affecting availability of labour supply particularly in construction.
- Threat to planning income through government considering preventing local authorities from making pre-application charges.
- Insufficient affordable private sector housing to meet the Council's statutory requirements (whether for TA, prevention or discharge of duty) and increasing costs of local housing market leading to continuing high levels of homelessness.
- Homeless Reduction Bill and Housing White Paper offer both opportunities and threats.
- Reduction in Discretionary Housing Payments of £1m coupled with Welfare Reform.
- Insufficient support for the long-term workless residents through mainstream programmes. For instance the Work Programme and Working Capital will deliver jobs for an estimated 2% of the long-term unemployed population in Westminster.
- Expectation of greater security interventions in the public realm, affecting transport and the environment
- Pressure on infrastructure from increased population and visitors and, particularly, the growth in delivery and service vehicles.



7. Delivery assurance and reporting controls

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

The Performance Manager is responsible for reporting against the GPH Business Plan.

Each Business Plan Deliverable and KPI has a named officer responsible for providing the data or contextual update.

The draft data and narrative relating to each Directorate is reported to the relevant Departmental Management Team (DMT). Following any matters arising, a draft is discussed at a GPH Senior Management Team (SMT) meeting.

Subject to any required follow-ups, the GPH Business Plan report is sent through to the corporate Evaluation & Performance (E&P) Team, and incorporated into the corporate Quarterly Performance Monitoring Report.

The E&P Team send drafts of the full report to the Performance Manager for checking.

The E&P Team circulate feedback from the EMT meeting. The Performance Manager co-ordinates any follow-up work and ensures the final response is signed off by the Executive Director/SMT.

Risk Management Reporting Arrangements for 2017/18

The GPH risk register (based on the corporate template) is maintained as a 'live' document by the Performance Manager. It is reviewed quarterly at the various Departmental Management Team (DMT) meetings and then signed off at a GPH Senior Management Team (SMT) meeting.

At the review meetings, risks and mitigating actions are re-evaluated to ensure they reflect the current picture, with new risks added and any removed if no longer relevant.

The signed off risk register is provided to the corporate Evaluation & Performance (E&P) Team.

Significant risks are covered in more detail in the corporate Quarterly Performance Monitoring Report to the Executive Management Team (EMT) and members.





8. Deliverables – Activities Planned for the Year Ahead

The table below set out the means by which the objectives for the directorate will be translated into action. This section shows the activities and deliverables that will need to be delivered in order to achieve council's strategic and operational objectives.

Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome	Success Measure
Ensure the Council's high standards for sustainable design are maintained when handling applications for future development.	Achieve CLG targets for planning applications processing	September 2018	Contributing to CFA Objective – World Class Westminster	KPI met. No designation as under-performing.
Westminster Employment Service	Launch by 30 April 2017	April 2017	Contributing to CFA Objective – World Class Westminster / Civic Leadership	KPI met.
Hub Paddington	Open by 31 October 2017	October 2017	Contributing to CFA Objective – World Class Westminster / Civic Leadership	Hub opened to deadline
Deliver Westminster Enterprise Week	Event to take place 13-17th November 2017	November 2017	Contributing to CFA Objective – World Class Westminster / Civic Leadership	Favourable results compared with last year's event across a dashboard of measures.
Deliver British Science Week	Event to take place by 31 March 2017	March 2017	Contributing to CFA Objective – World Class Westminster / Civic Leadership	Favourable results compared with last year's event across a dashboard of measures.
Further enhance the world class cluster of cultural and creative industries and higher education at the Aldwych	Deliverable Plan for working together to improve the UK economy in these sectors to be part of proposals to government for investment by 30 September 2018	September 2018	Contributing to CFA Objective – World Class Westminster / Civic Leadership	Delivered deliverable plan
Affordable homes delivery	Deliver 565 affordable homes over the next 2 years including 172 in 2017-18.	March 2018	Contributing to CFA Objective – World Class Westminster / Building Homes and Celebrating Neighbourhoods	KPI met.



Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome	Success Measure
Colocation of housing, Children's and Employment services at Frampton St to provide a 'one front door' service.	Colocation complete by 30/09/17	September 2017	Contributing to CFA Objective – World Class Westminster / Building Homes and Celebrating Neighbourhoods	Completed by deadline
Preventing Homelessness through early intervention	- Formal launch of Early Intervention Project (by end Qtr 1)	June 2017 June 2017	Contributing to CFA Objective – World Class Westminster / Building Homes and Celebrating Neighbourhoods	Launched by deadline
Invest (over the next three years) in 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	Building works on the new Assessment Centre completed by end May 2017	May 2017	Contributing to CFA Objective – World Class Westminster / Civic Leadership	Completed by deadline
	Open new Assessment Centre by end of June 2017	June 2017		Opened by deadline
Transformation of Housing Options Service	Contract let by 30/09/17	September 2017	Contributing to CFA Objective – World Class Westminster / Building Homes and Celebrating Neighbourhoods	Contract let by deadline
	New prevention model to be fully embedded	March 2018		New prevention model fully embedded by 31/03/18
Working with CityWest Homes to deliver improvements to public health	Adaptations of homes	March 2018	Contributing to CFA Objective – World Class Westminster / Building Homes and Celebrating Neighbourhoods	£1.2M of OT adaptations delivered
	Removing no ball signs	March 2018		10 locations targetted
	Provide interactive sessions to promote healthy lifestyles to children and young people at community based locations across Westminster	March 2018		20 sessions provided.
Beechcroft House	Construction to start by 31/12/17	December 2017	Contributing to CFA Objective – World Class Westminster / Building Homes and Celebrating Neighbourhoods	Deadline met



Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome	Success Measure
Ebury Bridge	Cabinet Member decision to proceed with scheme by 30/09/17	September 2017	Contributing to CFA Objective – World Class Westminster / Building Homes and Celebrating Neighbourhoods	Decision by 30/09/17
Tollgate House	On site by May 2017	May 2017	Contributing to CFA Objective – World Class Westminster / Building Homes and Celebrating Neighbourhoods	On site by 30/05/17
Parsons North	Planning approval by 30/09/17	September 2017	Contributing to CFA Objective – World Class Westminster / Building Homes and Celebrating Neighbourhoods	Planning approval by 30/09/17
	On site by 31/03/18	March 2018		Works on site by 31/03/18
Ashbridge St	Planning approval by 30/09/17	September 2017	Contributing to CFA Objective – World Class Westminster / Building Homes and Celebrating Neighbourhoods	Planning approval by 30/09/17
	On site by 31/03/18	March 2018		Works on site by 31/03/18
Luton St	Planning approval by 30/09/17	September 2017	Contributing to CFA Objective – World Class Westminster / Building Homes and Celebrating Neighbourhoods	Planning approval by 30/09/17
	On site by 31/03/18	March 2018		Works on site by 31/03/18
Create seven new horticulture hubs, bringing people together in schools and community spaces to grow their own food	Create seven new horticulture hubs, bringing people together in schools and community spaces to grow their own food by 31/3/18	March 2018	Contributing to CFA Objective – Greener City	New horticulture hubs created.
Create a green spine in Church Street	Submit planning application by 30/09/17.	September 2017	Contributing to CFA Objective – Greener City / World Class Westminster	Planning application submitted by 30/09/17.
Shaping the future of Oxford Street	Complete opinion gathering exercise by 30/09/17	September 2017	Contributing to CFA Objective – Civic Leadership / World Class Westminster	Exercise complete by 30/09/17
	Complete public consultation on options and publish by end of 2017-18.	March 2018		Publish by 31/03/18



Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome	Success Measure
Hanover Square public realm	Develop a detailed public realm design for Hanover supported by the dedicated Hanover Square Project Board by 30/09/17.	September 2017	Contributing to CFA Objective – Civic Leadership / World Class Westminster	Design to Board by 30/09/17
	Complete stakeholder engagement and consultation on proposed traffic orders by 30/09/17	September 2017		Exercise completed by 30/09/17
At Newport Place, the design and implementation of a new dedicated public space for Chinatown, including new traditional Chinese Pavilion.	Start on site by 30/09/17	September 2017	Contributing to CFA Objective – Civic Leadership / World Class Westminster	Works started by 30/09/17
	Complete by 31/03/18	March 2018		Completed by 31/03/18
Promote improvements in air quality through seeking priorities and enhancements for active travel in the design of public space, Working with partners to reduce vehicle movements involved in deliveries and services	Specific recognition of active travel in Oxford Street, Green Spine and Strand East	March 2018	Contributing to CFA Objective – Greener City	TBA
	Robust plan for freight management in the WEP area agreed with key partners	March 2018		TBA
	Effective use of resources to promote green spaces across the City	March 2018		TBA
Refurbishing City Hall to enable council officers to work more efficiently and cost effectively and to make the building 45% more energy efficient (City for All)	Complete decant from City Hall by 1 June 2017	June 2017	Contributing to CFA Objective – Smart Council	Decant completed by 1/6/17
	Begin construction phase at City Hall by 31 July 2017.	July 2017		Construction phase commenced by 31/07/17
Full Council and Registrars to return to Council House	Moves complete by 31/12/17	December 2017	Contributing to CFA Objective – Smart Council	Moves complete by 31/12/17
Complete the disposal of identified properties	Moxon Street - £83m by 31 March 2018 42 Westbourne - £2.25m by 31 May 2017	31 March 2018 31 May 2017	Contribute to CFA Objective – Smart Council	Disposal date and income target met.



Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome	Success Measure
Property Investment Strategy	Receive Cabinet approval of the Property Investment Strategy by end July as part of the Council's corporate investment strategy	July 2017		Cabinet approval by 31/07/17.
Achieve progress on major projects	Open - Sir Simon Milton and Ebury Centre UTC (University Technical College) by 30/09/17	September 2017	Contributing to CFA Objective – Smart Council / Civic Leadership / World Class Westminster	Open by 30/09/17
	Phase 1 of Jubilee complete by 31/07/17	July 2017		Complete by 31/7/17
	Complete Moberly by 31/03/18	March 2018		Complete by 31/03/18
	Cabinet Member decision on future of Huguenot development by 31/12/17	December 2017		Cabinet Member decision by 31/12/17.
	Open Ingestre Court by 28 February 2018	February 2018		Opened by 28/02/18

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

KPI Description	Data Availability	2016/17 Position	2017/18 Target
Development Planning			
1. 60% of CLG major applications within 13 weeks*	Quarterly	65%	60%
2. 70% of CLG non-major applications within 8 weeks* – cumulative 2 year period to Sep 17 * or as agreed with the applicant	Quarterly	70%	70%
3. 60% of planning appeals determined in favour of Westminster (excluding telephone boxes)	Quarterly	65%	60%
4. No. reports of unauthorised Development (RUDs) received (Context only)	Quarterly	2664	2500
5. 2500 reports of unauthorised Development (RUDs) cleared/closed.	Quarterly	-	TBC
Economy & Growth			
6. Westminster Employment Service will seek to support 500 unemployed residents into work	Quarterly	-	500
7. 100 external Apprenticeship opportunities will be created with Westminster based employers.	Quarterly	-	100
8. The Business Unit will achieve a problem resolution rate of 90% for Westminster Businesses	Quarterly	-	90%
9. 40,000 sq. ft. of new Enterprise Space will be created	Quarterly	35,100	40,000
10. Connect 1000 businesses to super and ultrafast broadband	Quarterly	-	1000
Housing			
11. 172 Affordable Housing units delivered in 17/18		177	172
12. 26 infills as part of the Council's regeneration/infill programme in 17/18.	Quarterly	-	26
13. Households prevented from being homeless through a wide range of measures.	Quarterly	-	600
14. Rough sleeper numbers - where Westminster has a duty (context only)	Quarterly	145	N/A
15. Rough sleeper numbers - where Westminster has no duty (context only)	Quarterly	88	N/A
16. No second night out for 75% of rough sleepers.	Quarterly	-	75%
17. 100 vulnerable people reconnected by end of Q4	Quarterly	-	100
18. 86% of WCC council tenants to be satisfied with services provided by landlord.	Quarterly	85%	86%
19. 67% of council lessees satisfied with services provided by landlord.	Quarterly	-	67%
20. Number of homelessness applications received (context only)	Quarterly	878	N/A
21. Number of homelessness acceptances (context only).	Quarterly	496	N/A
22. Number of households in Temporary Accommodation (context only).	Quarterly	2,503	N/A
23. No families is in bed and breakfast for more than 6 weeks	Quarterly	0	0
24. 30 units in borough and 25 units out of borough acquired in 2016-17.	Quarterly	50/100	30/25
Property, Investment & Estates			
25. Percentage of void properties in the Council's investment portfolio - 4% of units.	Quarterly	5.25	4%
26. Increase total income generated from the councils investment portfolio (from Lease events (i.e. exc. new acquisitions) by 3% in 17/18	Quarterly	-	3%
27. No more than 60 outstanding unresolved lease events (renewals or rent reviews) at any given time.	Quarterly	78	60
28. Generate additional rental income from rent reviews and lease renewals (excluding back dated increases) of £300,000 in 2017/18.	Quarterly	-	£300,000

