



POLICY, PERFORMANCE AND COMMUNICATIONS BUSINESS PLAN 2017/18

September 2017





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1. Directorate Overview

Directorate	Policy, Performance and Communications
Services Covered	Campaigns and Customer Engagement, Evaluation and Performance, Policy and Strategy, Cabinet Secretariat and Member Services, City Promotions Events and Filming, Directorate Support and Development, Cross River Partnership, Westco Trading Ltd
Executive Director	Julia Corkey
Cabinet Members	The Leader of the Council, Councillor Nickie Aiken

Service Scope	
Service Area	Staffing Level*
Cabinet Secretariat and Member Services	9
Campaigns and customer engagement	45
City promotions, events and filming	10
Corporate strategy and transformation	7
Cross river partnership	26
Evaluation and performance	18
External comms	8
Policy and strategy	31
Policy, performance, and comms	1
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**Includes all employees filled (includes apprentices/contractors etc.)*

Service Users
<p>PPC delivers communications, consultations and high profile events direct to residents, businesses and partners. It supports service delivery by the whole organisation through the support it provides to the Leader and Cabinet and its corporate strategy, policy, evaluation, performance and portfolio functions.</p> <p>Key stakeholders include:</p> <ul style="list-style-type: none"> • Elected members and senior managers of the council • Council service departments • Government departments • The Mayor of London and the GLA • Current and prospective Westco clients • Policy think tanks relevant to local government • The LGA and London Councils • Public and private partners and the local Voluntary, Community and Social Enterprise community • Central London Forward • Central London and West London Clinical Commissioning Groups, the NW London collaborative, Central London Community Healthcare, Central NW London NHS Foundation Trust, Imperial NHS Foundation trust • Wide range of external customer engagement with the City Promotions, Events and Filming Team



2. Priorities and Objectives for the Year Ahead

Mission Statement

Our aim is to be the best Policy, Performance and Communications operation in the public sector by the end of 2017/18. In order to achieve this, we will:

- **Lead** activities that help drive the strategic decisions of the council, uphold its reputation, support its choices through the work we do and deliver commerciality across the Council
- **Engage** with staff by acting on the views expressed in staff surveys and the PPC Staff Sounding Board.
- **Arrange** and attend team meetings that occur at least once a month, as well as support the PPC Away Day and Council All Staff Conference.
- **Behave** with integrity in everything I do by treating others with respect and addressing any issues of inequality, unfairness and bullying I see, or are reported to me.
- **Encourage** new ways of working and support staff to be self- reliant and innovative by holding 1-2-1s at least once a month.
- **Clearly communicate** the importance of Working the Westminster Way and how it impacts on individuals, teams, PPC and the Council.
- **Provide** staff with a training development plan and help them seek out knowledge to better themselves and the council. Reach agreement by the end of April on personal targets and development goals, to be reviewed mid-year by the end of October and by the end of the following March.
- **Promote** face-to-face contact where staff will not be afraid to seek clarification or challenge misunderstandings. This includes supporting the Staff Sounding Board and team networking sessions.
- **Organise** our work to ensure responsibilities are clear and support staff through matrix and project management training.
- **Adapt** to and encourage innovation by supporting the Change Network and individual PPC working groups.



Objectives and Priorities for 2017/18

The objectives of Policy, Performance and Communications for the next year are to:

1. build Westminster's reputation as an innovative flagship authority by demonstrating leadership in policy development and service delivery and engaging more effectively with the government
2. build Westminster's reputation as an authority that has low tax, clean streets, efficient services and offers real value for money
3. drive up trust ratings, leading to greater resident and stakeholder advocacy
4. support cabinet and senior management to drive the agenda of the council through corporate planning and performance management, insight and analysis, transformational programmes and policy development

Our resources will consistently follow the ambitious agenda of the Leader and continue to meet the challenges and opportunities of the financial context we are in and the changing political and legislative landscape.

Policy, Performance and Communications will work in matrix teams across communications, member support, policy and public affairs, along with transformation, evaluation and performance resources to deliver defined projects, policy development work and campaigns, breaking down any silos.

We will work with a blended range of disciplines, not only within our directorate, but also throughout the organisation. We will build and maintain strong relations and networks with public and private sector partners and the voluntary, community and social enterprise community in order to deliver a City for All.

Our strategic approach rests on these six pillars:

- **LEADERSHIP:** Demonstrating local, regional and national civic leadership – influencing not always doing. Our public affairs strategy aims to ensure that Westminster is once more renowned as the leading local authority in the United Kingdom.
- **OPPORTUNITY:** At all times, ensuring we are developing policies and promoting opportunities for Westminster residents in terms of fair access to housing and employment. We will place a relentless focus upon highlighting these initiatives to our key audiences.
- **VISIBILITY:** Ensuring Westminster City Council is credited for its significant contribution. We will make sure that when council tax and business rate payers are travelling through the city, they will be in no doubt where the city council is improving neighbourhoods for the better. This will be achieved through a strong and highly visible on street presence to readily reflect the council brand and key messages, for example on development hoardings and street works.
- **ENGAGING:** The city survey leads us to conclude that we need to improve engagement across the city. This must be through a blend of targeted engagement followed up by regular communications in order to build trust.
- **INNOVATION:** We will focus PPC transformation resources with a new City for All one front door approach, making it easier for our customers to do business with the council, whilst changing behaviour with evidence-based campaigns. Also by innovating identifying and implementing new revenue schemes
- **NEIGHBOURHOODS:** We will have a renewed focus on celebrating neighbourhoods, delivering housing renewal and strong community cohesion.



Major Projects and Service Improvement Planned for 2017/18

Redesigning the council's approach to community engagement

City for All Year 3 places a renewed focus on civic leadership – the council's vital role in making sure that everybody feels they have a stake and future in the city and can actively contribute to their community. To deliver this will require a shift and change in the relationship with the neighbourhoods that make up the city, one that strengthens our approach to engagement, involvement and that is supported by dynamic and effective communication. Involvement of ward members will be key to this approach.

Whilst resident satisfaction is at an all-time high, it is absolutely necessary to drive up engagement ratings in order to maintain these record scores. We can no longer rely on informing audiences about what the council is doing. This will not match our ambitions to better involve people and businesses in shaping their areas. Therefore, a key element of our work is to engage and involve every part of the city in celebrating and taking pride in their neighbourhoods, providing the catalyst for civic action and involvement in talking about the issues that are most important to our community.

We will encourage our communities to participate in the civic life of our city. Our approach in the last year has raised expectations and we have talked with the community about our desire to engage with them more as part of City for All. Specifically we have developed a programme of co-ordinated consultation activity called Open Forum. This has helped for the first time to bring together various activities into a more coherent programme of community engagement. This has helped to deliver a higher level of community engagement than in previous years and a greater awareness within the community and within the council of the types of activities that are taking place.

Our fresh community engagement strategy will require and encourage a culture change both for the council and the public. We need to protect and build on what works well and recognise what does not work well. For those communities that will undergo considerable change either through housing renewal programmes or growth opportunities the council may want to consider a much more intensive approach such as embedding engagement within the community in an 'asset focused' approach. This would require a change in culture within departments that often come from a position of engaging on perceived problems and the council's solution to them.

Community engagement is a long-term investment. It requires a much more nuanced and strategic approach and designing the right kind of engagement for specific needs. Our new strategy will help us establish a foundation on which we can build a new stronger relationship between the public and the council. It will set out some clear activities that we will undertake, but it is also adaptable. We are looking to develop our approach as part of the community rather than imposing a rigid set of guidelines on how we want to do it. There will be regular reviews of the strategy and we will not be afraid to change approach if something is not working, or if there are new ideas. But we believe that community engagement is vital for the following reasons:

- Change the relationship between the council and citizens. Develop social capital in defined communities so that more responsibility is shouldered by neighbourhoods to help manage places.
- Demand management. Coordinate engagement with segmented communities that supports the council's demand management strategy. For example, this may be bespoke engagement with early years families at risk so that interventions work more effectively.
- Building trust in resident and business audiences. Conduct better corporate community engagement to change perceptions that the council is listening to stakeholders and designing services to meet their needs.
- Asset focused bespoke community projects that enable economic growth, building of housing, renewal of estates and other specific projects. If we are going to build new developments we need a better way of bringing communities affected by change with us.



Major Projects and Service Improvement Planned for 2017/18

Refreshing the Council Plan and Corporate Performance Management Framework

A new Council Business Plan will be produced to present a more complete, coherent and approachable summary of the council's business. The target audience for the document will be primarily WCC staff and partner organisations but it will also be intended to be accessible to local residents and businesses. It will be made available in both online and ready-to-print versions. The design and branding will be consistent with City For All and the council's published accounts.

The main aim of this exercise will be to produce a plan which represents all key elements of the council's activities – the political programme, corporate initiatives and core departmental delivery – as the work of a single organisation with a strong and coherent sense of identity.

The more detailed departmental business plans will remain unaffected by this exercise and will be drawn on as part of the reworked council plan.

In the Autumn, work will commence on a 4+1 year business planning cycle for 2018/23, tied to the electoral cycle and aligned with the medium term financial plan. This medium term business plan could then be refreshed annually in parallel with the annual budget round. With a relatively long lead-in time, it would be possible to more fundamentally review the approach to business planning across the council and the way in which those plans are presented in the future.

For the year ahead the council's performance arrangements will be enhanced by the introduction of a new Corporate Performance Framework which will demonstrate how services are contributing to the council's priorities. This focus on performance will underpin a more robust and integrated business and financial planning process in the future. Over the year the council's performance processes and arrangements will continue to improve and become more embedded in the organisation, supporting a more performance focused culture.

In order to achieve this, overarching council objectives will be identified and measures and milestones will be developed to monitor progress in delivery, and existing deliverables and KPIs in departmental business plans will be reviewed and refined in collaboration with departments. Systems and processes will also be reviewed and improved to provide a coherent approach to performance management, monitoring and reporting which supports the executive leadership (officer and member) to fully perform their roles, with the Audit and Performance Committee fulfilling an assurance role. This would mean the same underlying performance information being presented in different ways and in sequence to EMT, Cabinet and Audit and Performance Committee.

Optimizing the Corporate Transformation Programme

An overarching corporate transformation strategy will be rolled out this year that brings together and builds on disparate activity across the council to deliver 'One Front Door' for our residents and businesses.

By the time the transformation programme is completed we will be delivering the right service in the right place at the right time for our customers and community; have a multi-skilled workforce who take responsibility for dealing with issues first time no matter what they are; and be working in our neighbourhoods, sharing information and using technology to give the best possible experience to our customers.

To ensure that the transformation programme remains on track to deliver the benefits expected, there will be a renewed focus on portfolio management, ensuring that the council focuses resources and investment in the correct areas to deliver on our corporate priorities.

Major Projects and Service Improvement Planned for 2017/18

Delivering a suite of high impact communications and public affairs campaigns

To help prioritise activity, we will use the following categorisation to ensure resources are deployed in the right places:

- **Platinum** – The platinum campaigns will focus upon the priorities identified in City for All (Year 3). These will be multi-channel, with duration of up to 12 months and have a comprehensive ROSIE plan and budget agreed.
- **Gold** – The gold campaigns will focus upon priorities identified within directorate departmental business plans. They will be multi-channel, with a duration of up to 6 months and have a robust ROSIE plan and budget agreed.
- **Silver** – The silver campaigns will focus on time limited projects or service updates. They may be multi-channel and will have a ROSIE plan, but with a more limited time duration.
- **Bronze** activity will be where information about an individual minor service change or initiative is included as part of our 'business as usual' communications. For example, an article published on line or in a council publication or via social media channels to advise residents of changes to opening hours of a service.

For our public affairs focused campaigns we will use an additional staged approach to make sure that we communicate our message effectively and with credibility to the Mayor and government, including:

- Building an unimpeachable case that goes with the grain of government thinking to allow us to articulate clearly what Westminster stands for
- Making commitments and delivering on them
- Building a strategic alliance with decision-makers to strengthen the case
- Winning the argument through a blended approach of communications

Our public affairs strategy will drive the day-to-day delivery of this approach as an integral part of our overall strategy and communications plan.

Developing, prototyping and moving city policy into delivery

To support the delivery of City for All, we will provide interdisciplinary, highly collaborative, evidence-based policy advice across a wide range of high priority policies and strategies across the council and the city covering housing, place, communities, infrastructure, spatial planning, the environment, licensing, corporate, people and public service reform to shape a City for All.

In line with the priorities of City for All, we will prioritise the delivery of:

- Coordinated and proactive development of spatial planning and development policies and guidance for the City Plan, including the formal processes for their adoption and their implementation.
- The roll-out of the Marylebone Low Emission Neighbourhood and thought leadership on the Greener City agenda to complement the #DontBeldle campaign
- New policies to control costs and maximise income for the city, including consulting on the introduction of a Super Prime Supplement and a Hotel Levy
- A new approach to social value, including launching our new partnership with the Heart of the City and Lion Awards to make it easier and reward businesses for their positive contributions to the community
- Launch the recommendations of the Community Cohesion Commission, providing thought leadership on the role of civic leaders in engaging and involving neighbourhoods in decision making
- Launch the new Licensing Standard and bring forward a new policy approach to managing the negative impacts of the Gig Economy on the city
- Understanding the risk and opportunities to the council and the city of Brexit and bringing forward a public affairs strategy to make the case to government for Westminster's interests



Major Projects and Service Improvement Planned for 2017/18

Delivering, facilitating and supporting a comprehensive programme of world class events, including;

- Mass-participation sporting events that encourage health and wellbeing across the city such as
- The London Marathon, Westminster Mile, BUPA and British 10K's, Ride London, Tour of Britain and the London Landmarks Half Marathon;
- Cultural events to promote the West End, including West End LIVE, the London Film Festival and London Fashion Week and the Marble Arch Theatre – the first project of its kind in Westminster;
- Over 50 film premieres in Leicester Square;
- The annual Christmas light switch on events that take place throughout the city, attracting millions of people into the West End over the festive period;
- The return of Lumiere London in January 2018;
- Community events ranging from MyWestminster Day to Pride London in addition to the many other community activities that we support in our open spaces, and;
- the continued support and delivery of major filming throughout the City of Westminster



1. Key Achievements over 2016/17

Over the last year Policy, Performance and Communications has delivered the following:

- ✓ PPC held the successful Leader's Breakfast event in March 2017 which saw the Leader **launch 'City for All' 2017/18** to Westminster's key stakeholders.
- ✓ Our **Open Forum** events have put residents at the heart of our decision making in Westminster. Hundreds of people have attended our Open Forum events and over 10,000 people visited our new Open Forum website, showing that our community cares deeply about delivering positive change
- ✓ We took on board the concerns of local business in Saville Row, Harley Street and other distinctive areas of our city, putting in place new planning controls to **protect the special and historic value of these unique communities**
- ✓ In our 2015 City Survey residents named air quality as their joint top concern and we responded by creating the **Marylebone Low Emission Neighbourhood**, where we joined forces with local businesses to invest £2.1m over three years delivering new green initiatives to improve air quality
- ✓ The council formally adopted a **new policy on basement extensions** in July 2016 as a revision to the Westminster City Plan. The new controls will protect residents from the disruptive impact of iceberg basements
- ✓ During 2016, **13,000 time credits** were handed out to our incredible volunteers to recognise the time they give. These credits allow them to visit London landmarks or access our sports and leisure facilities for free
- ✓ The **2016 Westminster Mile** was the biggest yet, with over 5,000 people taking to the streets of central London to enjoy a healthy morning run
- ✓ Westminster holds a privileged position as the stage for the country's biggest events and we marked the centenary of World War I at a number of locations across the city including Lord's Cricket Ground. West End LIVE, our celebration of musical theatre, was the most successful yet and attracted half a million people
- ✓ A **Joint Health & Wellbeing Strategy has been adopted** following development by the council, Central and West London Clinical Commissioning Groups, Healthwatch and the voluntary and community sector. The strategy sets out how we will deliver services to help people in Westminster live a healthy life
- ✓ A ground-breaking **evaluation of Westminster's Integrated Gangs Unit** was completed with PPC's Evaluation and Performance team in November. Our statistical analysis of police data proved that the volume and severity of crime committed by the cohort had significantly decreased during and after working with the IGU. To ascertain how and why the IGU approach works so well, we carried out interviews with a sample of gang members. This was a risky approach but led to rich qualitative data about the most effective ways to take the IGU forward. The clients were overwhelmingly positive about how the IGU had helped them to change their behaviour. The data will be used to bid for more funding from MOPAC.
- ✓ A successful campaign to raise the profile of **the dangers of the drug Spice**. The campaign featured on BBC News, ITV News, The Sun and the Evening Standard between October and December and was coupled with lobbying of the Home Affairs Select Committee. PPC successfully highlighted the impact of Spice on vulnerable people in Westminster, resulting in the re-classification of Spice to Class B in January. The re-classification will give the police more powers to protect vulnerable people from Spice
- ✓ Westminster holds a privileged position as the stage for the country's biggest events and delivered another successful **West End LIVE**, attracting half a million people.



2. Operating Context, Challenges and Opportunities

External / Internal Influences and Requirements

The Leader has set out a refreshed City for All narrative putting civic leadership at the heart of all we do, promoting opportunity and setting the standards for a world-class city. The previous twelve months has seen a period of unprecedented change. Within this context, we need to challenge our approach to strategy and communications and develop the best methods so as to enable the council to most effectively manage emerging risks as well as supporting it to take advantage of new opportunities.

There will remain an unprecedented focus on the council acting as the enabler for people, neighbourhoods and the community to take decisions to make the best of their lives and to support businesses to grow and thrive. There remains a significant challenge in communicating to local people that this new wave of public service reform will be radically different to any before and will require them to take much greater responsibility for their actions. Public trust, driven by community engagement and involvement, will be vitally important in bringing the public together with the council and other public services. In the wake of the social and economic divides highlighted so tragically by the fire at Grenfell Tower, the role of civic leaders and how they engage with the community they represent will now become central to a wider debate about how we renew civic society and civic government to create a fairer country. How the council responds to this will be a major test of our reputation and the community's trust in us.

The dissolution of the Tri-Borough shared services arrangement for Children's, Adult Social Care and Public Health – and move to a bi-borough arrangement – will need careful planning and management over the year to ensure service quality remains high and staff morale unaffected while operational changes take place; and that the move to a bi-borough arrangement does not adversely impact on other planned service transformation.

Brexit will dominate the Government's legislative programme, with eight related bills laid out in the Queen's Speech. Having formed a minority government, Ministers are unlikely to make parliamentary time for much further business beyond this (particularly for radical measures that it might be difficult to mobilise a parliamentary majority for) and instead will choose to progress a more limited agenda through 'non-legislative measures' - regulation and guidance. This means that:

- 100% business rate localisation will not happen in this Parliament and it is unlikely that the planned pilot for London will happen as planned in 2018
- There is unlikely to be further major legislation on housing beyond emergency changes to fire safety and possibly minor, uncontroversial measures. Some of the changes made by earlier legislation (like high value void sale/payments) may not go ahead.
- The government may soften its approach to austerity although public spending retrenchment will continue

For the council, this means that the normal legislative routes to achieving changes in national policy will not be open to us and in their place we will need to target our public affairs activity at achieving either voluntary or regulatory change.

We expect the new London Plan to be published in November. It is likely that this will include the Mayor's new approach to housing policy which has already been signalled, as well as his approach to infrastructure and transport - all of which we will take account of through process to develop the City Plan. We also expect the Mayor to progress his ambitions for the transformation of Oxford Street and we will continue to work closely with the GLA and TfL through the West End Partnerships to make sure that these proposals benefit the whole of the Oxford Street District.

The most recent City Survey of resident opinion shows that we are building on many years of success. Key results for 2016 indicate continued high levels of satisfaction, increasing engagement, but with a fall in perceptions of value for money and residents feeling more unsafe.

In terms of City Promotions, Events and Filming in Westminster challenges include; balancing the increasing demand for events and filming in Westminster with the views of residents and businesses, many of whom are impacted by road closures etc. This has potential impact on satisfaction, but reducing events will impact on income which goes towards front line services



Key Strategies and Service Plans for the Directorate

Strategy/Plan	Planned / Developed	Delivery Timeframe
City for All	Review	May 2018
Health and Wellbeing Strategy	Developed	2017 - 2022
Walking Strategy	In development	2018
Volunteering Sector Policy Framework	Develop	May 2018
Rough Sleeping Strategy	In development	2018
Greener City Action Plan	Develop	2015-2025
Housing Strategy	Develop	2018
City Plan	Develop	2018

Staff Development and Capability

Talent management

PPC believes that in order to deliver our services to the highest standards we need to ensure we have the most skilled people in the right place, at the right time, doing the right things.

Our Talent Management plan requires individuals to demonstrate their adaptability and drive for high performance against an increasingly challenging environment.

Within PPC our intentions have always been to grow talent from the outset and within all functions of the directorate. In the past this has been achieved through our secondment practices, as well as utilising Westminster's apprenticeship and Graduate programmes.

PPC's 2017/18 Talent management plan is to continue to provide growth through its utilisation of secondment, apprentice and graduate programmes and is committed to building on past success with the ambition to take on board new apprentices, graduates and ensure that those currently on secondment continue to grow and develop upon returning to the Council.

The plan is based on the directorate being realistic when it comes to assessing our talent and accepting that growing our talent may lead to opportunities outside of the directorate and/or organisation being generated, due to constraints within the directorate itself. It will remain aligned with corporate people strategy through engaging with the Leading/working the Westminster Way programmes, Talent Management programmes available to staff within the directorate.

Equalities and Diversity

Westminster City Council is determined to be an exemplar of good practice in equality, diversity and fostering an inclusive community. Promoting equality is at the heart of our City for All agenda and this commitment runs through the work of the whole organisation. Our statutory Equality Objectives, aligned to the ambitions of City for All, set out how we will eliminate discrimination, advance equality and fostering good relations between people. In addition, we will protect against unlawful discrimination as provided by the Equality Act in relation to:

- age
- disability
- gender reassignment
- pregnancy and maternity
- race
- religion and belief
- sex
- sexual orientation

To support this, we will set the standard for, and promote, the practice of performing equality analysis and completing Equality Impact Assessments across the organisation for any change in service. This will include making sure that Equality Impact Assessments are embedded as part of the annual budget process so that decision makers actively consider the impact of any service or policy change on the characteristics protected by law.

Financial Overview

Revenue Expenditure

Revenue Expenditure - 2016/17	Budget (£000')	Actual Spend (£000')
Cabinet Secretariat & Member Services	1,416	1,467
Campaigns & Customer Engagement	3,259	3,096
Change & Programme Management Unit	1,327	436
City Promotions, Events and Filming	-2,636	-1,604
Cross River Partnership	51	18
Evaluation and Performance	875	1,143
External Communications	-364	-210
Policy and Strategy	2,428	2,793
PPC Directorate Development	946	620

Revenue Expenditure - 2017/18	Budget (£000')
Cabinet Secretariat and Member Services	1,416
Campaigns and Customer Engagement	3,308
Corporate Strategy and Transformation	857
City Promotions, Events and Filming	-4,700
Cross River Partnership	-51
Evaluation and Performance	872
External Communications	-364
Policy and Strategy	2,299
Policy, Performance and Communications	295
PPC Directorate Development	885

Savings

Savings - 2016/17	Service Area	Target (£000')	Actual (£000')
Outdoor Media phase 1	City Promotions, Events & Filming	1,560	798
Events and Films		150	120
Business Intelligence	Evaluation & Performance	200	-
Community Infrastructure Levy	Policy & Strategy	1,000	-
Voluntary and Community Based Services		72	72

Savings - 2017/18	Service Area	Target (£000')
Outdoor Media	City Promotions, Events and Filming	2,250
Business Intelligence	Evaluation and Performance	200
Events and Filming	City Promotions, Events and Filming	100
Review of staffing within PPC		200

Grant Funding

Grant Funding - 2016/17	2016/17 Amount (£000')	2017/18 Amount (£000')
Freight Electric Vehicles in Urban Europe (FREVIEW) for Cross River Partnership via European Regional Development Funding	226	226
Freight Tailored Approaches to Innovative Logistic Solutions (TAILS) - Phase 1 & 2 for Cross River partnership via European Regional Development Funding	44	44
Clean Air Better Business 2 (CABB2) for Cross River Partnership via Greater London Authority (Mayor's Air Quality Fund 2 (MAQF2))	200	200

Capital Programmes

Capital Programmes - 2016/17	Budget (£000')	Actual Spend (£000')
Business Intelligence Tri Borough Capital	12	-
Piccadilly underpass digital media screens	3,848	2,993
The flame advertising scheme	900	865

Capital Programmes - 2017/18	Budget (£000')
Outdoor media phase 2	1,243

3. Consultation exercises planned for 2017/18

Consultation Exercises Taken Place Over 2016/17				
Consultation Exercise	Informal/ Formal	Customer Group	Feedback	Improvement/Action
Your Voice	Both	All Staff	Generally positive with a few issues picked up and incorporated into the Your Voice action plan	Your Voice action plan developed and included in overall improvement plan where possible
Open Forum and council consultations				Increasing community engagement, supporting consultations, delivering City Survey and Open Forum

Consultation Exercises Planned for 2017/18	
Consultation Exercise	Improvement / Action
Your Voice Workshops	Your Voice action plan developed as output
Consultations and contact with local people	There is a need to be clearer with the public on how decisions are made within the council and to clearly communicate the best ways to get issues resolved.
Community Engagement Strategy	The Community Engagement Strategy will establish a more robust sign-off process on major consultations that impact on communities
City Plan Task Force policy	Support the City Plan Task Force policy review and any resulting consultation.
Building height consultation	Supporting the 'right kind of growth' building height consultation
New Moberly Leisure Centre	Promoting leisure investment and associated consultations, including opening the new Moberly Leisure Centre
Open Forum and council consultations	<p>This has helped for the first time to bring together various activities into a more coherent programme of community engagement.</p> <p>Deliver a higher level of community engagement than in previous years and a greater awareness within the community and within the council of the types of activities that are taking place.</p>
Planned transformation of Oxford St.	An engagement campaign to support the two consultations that are required as part of the planned transformation of Oxford St.
Super Prime Supplement	A consultation on introducing a voluntary council tax supplement



4. 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 and reviewed by the Director of PPC. 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.

Monitoring of the Business Plan and key service deliverables is undertaken on a quarterly basis. The quarterly performance review will be focused on providing assurance that delivery of the City for All priority programmes is on track. It will also provide a systematic and rounded analysis of departmental performance against this business plan. Any areas of concern, such as missed deliverables or indicators performing below target will be subject to a more detailed exception report.

A Quarterly Performance Report is produced by the Evaluation and Performance Team covering both the PPC department's and the whole council's performance. A draft version of this report is initially reviewed and approved by PPC SMT. The final report is subsequently agreed by EMT before being presented to the Audit and Performance Committee.

Performance is also reported through regular Cabinet Member briefings, including briefings of the Leader of the Council.

Risk Management Reporting Arrangements for 2017/18

Given the pace and scale of change taking place in local government, it is important that Westminster City Council has a robust risk management system in place. This current risk management arrangements for PPC are:

- The departmental risk register is updated on a quarterly basis.
- Strategic and operational risks are recorded and scored according to corporate governance, and mitigating actions to avoid or reduce the impact/likelihood of a risk.
- An 'owner' is assigned to each risk to create accountability. A risk owner need not personally carry out any mitigating action but should have sufficient authority to ensure the risk is effectively managed.

All Westminster City Council services are expected to maintain their own departmental risk register. The Evaluation & Performance team provides oversight of this process for both the PPC department and the council as a whole, including spot checks to make sure registers are filled in correctly and kept up to date by services.

- Operational risks: are recorded by individual services and high level, high scoring risks are carried forward onto the strategic risk register for review by SMT as appropriate.
- Cross-cutting risks: are identified by all Members, Services and Tri Borough colleagues. This is used to inform the strategic risk register where appropriate.
- Political and Reputational Risks: are identified by the Strategy and Communications team and reported to EMT. This report is used to inform the strategic risk register where appropriate.



5. Deliverables – Activities Planned for the Year Ahead

Our business plan sets out what we need to do as a directorate over the year. It also puts in place a clear set of actions to show how we are going to deliver on the commitments and pledges set out by the Leader of the Council and the Executive Management Team.

By working in matrix teams across the department, we aim to add value to one another's work and provide a service to the leadership of the Council which represents more than the sum of our different functions. We will work together on programmes to deliver the following priorities:

- A city for the next generation
- A city that maximises income
- A city that controls cost
- Value for money
- My Westminster
- Building more homes
- Right kind of growth
- Regeneration projects
- Healthy Westminster
- Tackling homelessness
- Best start in life
- Supporting business
- New approach to community engagement
- Sustainable city
- Greener city
- World class places to visit
- World class West End
- Do it Online
- Tri-borough to bi-borough
- Scrutiny and transparency



Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome
City for all priorities			
<p>A city for the next generation</p> <p><i>[Public Affairs, E&P]</i></p>	<p>A public affairs campaign around our housing asks [Comms, Platinum]</p> <ul style="list-style-type: none"> • More affordable homes to rent • More affordable homes to buy for those on middle incomes • Reform the CIL to make it simpler and easier to raise funds for affordable housing <p>Scope demographic/forecasting products to support City Treasurers on 10 year MTP [E&P,Q1]</p>	<p>March 2018</p>	<ul style="list-style-type: none"> • To be allowed to raise an affordable housing levy (CIL) • To become a flexible housing zone
<p>A city that maximises income</p> <p><i>[Public Affairs, policy and E&P]</i></p>	<p>A public affairs plan that calls for the reform of Business Rates [Comms, Platinum]</p> <ul style="list-style-type: none"> • Explains how much we collect and how little we retain • Seeks relief for small shops and businesses • Allows Westminster to keep more of its rates <p>Business rates – cabinet policy discussion [Policy, Q1]</p> <p>Income generation [CPEF]</p> <p>Income monitoring and reporting [E&P]</p> <ul style="list-style-type: none"> • Report analysing annual Council income [Q1] • New Income dashboards on Power BI [Q1] 	<p>March 2018</p>	<ul style="list-style-type: none"> • To get a fair deal from the reforms to business rates, that involves councils being able to keep a higher proportion of what they collect.
<p>A city that controls costs</p> <p><i>[Public affairs, policy and E&P]</i></p>	<p>A public affairs plan that seeks: [Comms, Platinum]</p> <ul style="list-style-type: none"> • New council tax bands above £10m • So we can deliver the best public services • So we can control council tax levels for those just managing • Autumn Budget on the day briefing [Policy, Q3] <p>New debt recovery dashboards on Power BI [E&P, Q1]</p>	<p>March 2018</p>	<ul style="list-style-type: none"> • Be given the discretion to set our own banding ratios for Band H and above. • Be able to retain the additional ring-fenced income and disregard this when determining a local authority's funding stream.
<p>Value for Money</p> <p><i>[Comms and E&P]</i></p>	<p>A 'Value for Money' comms campaign that promotes Westminster as a council that offers value, low taxes and quality services, to include: [Comms, Platinum]</p> <ul style="list-style-type: none"> • Updated Westminster City Save offer • Information regarding council tax setting for 18/19 • Production of Business and council tax booklets • Improved Value for Money Friday e-newsletter <p>Analytical Profile of negative responses to Value for Money related question in City Survey [E&P, Q1]</p>	<p>March 2018</p>	<ul style="list-style-type: none"> • To increase perceptions of value for money



Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome
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City for all priorities *(continued)*

<p>#My Westminster <i>[Comms, E&P]</i></p>	<p>A comms campaign that promotes community cohesion in Westminster, to include: [Comms, Platinum]</p> <ul style="list-style-type: none"> • #MyWestminster Day on 18 June, to bring people of all backgrounds together and take pride in Westminster • Community Cohesion Commission next steps <p>Other service comms includes: [Comms and Portfolio]</p> <ul style="list-style-type: none"> • Support government’s Prevent Activity and promote our work in schools and with families [Q4] <p>Customer segmentation profile of take up of City Save scheme [E&P, Q1]</p> <p>Deign, procure, report the City Survey 2017 [E&P, Q1-Q3]</p> <ul style="list-style-type: none"> • New City survey dashboard [E&P, Q3] • City survey 2017 report [E&P, Q3] 	<p>March 2018</p>	<ul style="list-style-type: none"> • To increase satisfaction with the council
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Building homes and celebrating neighbourhoods

<p>Building More Homes <i>[Comms and engagement campaigns, policy and portfolio and E&P]</i></p>	<p>Two campaigns to support the following major regeneration schemes: [Comms, Gold]</p> <ol style="list-style-type: none"> 1. Ebury Bridge <ul style="list-style-type: none"> o Ebury survey findings [E&P, Q3] 2. Church Street <ul style="list-style-type: none"> o Church Street Evaluation Showcase event [E&P, Q3] o Church Street findings [E&P, Q3] <p>Other service comms includes: [Comms and Portfolio]</p> <ul style="list-style-type: none"> • New hoardings strategy rolled out to highlight sites for new homes [Q1] • Information regarding more specialist housing for older people [Q3] <p>Brownfield Registers – A new duty for local authorities to explore all brownfield land opportunities for housing and list them on a ‘Register’ [Policy, Q3]</p> <p>Evaluation and Performance activities: [E&P]</p> <ul style="list-style-type: none"> • Portman Centre/HOS pilot workshop and evaluation report [Q1] • Evaluation plan for new HOS provider [Q3] • Report on methodology for identifying Super Prime Property [Q1] • Sample and approach to socio-economic aspects devised for Stock Condition Survey [Q1] • Analytical report and presentation forecasting demand for Community Supportive Housing [Q1] • Report on approach to improve the identification of new properties and their occupation to support planning pipelines and targeted communication to new residents. [Q3] 	<p>March 2018</p>	<ul style="list-style-type: none"> • Increased satisfaction
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Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome
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Building homes and celebrating neighbourhoods *(continued)*

<p>Right Kind of Growth</p> <p><i>[Comms, engagement campaigns, policy, portfolio and E&P]</i></p>	<p>Two comms and engagement campaigns to support the following major consultations: [Comms, Gold]</p> <ol style="list-style-type: none"> 1. Support the City Plan Task Force policy review and any resulting consultation. 2. Supporting the 'right kind of growth' building height consultation <p>Other service comms includes: [Comms, Portfolio]</p> <ul style="list-style-type: none"> • Communicating the 60:40 social to intermediate housing ratio switch [Q2] • Promoting the council's careful stewardship of public realm projects, highlighting the positive changes taking place in our city. <p>A public affairs campaign that set out the case for a fairer framework for setting planning fees as Westminster is penalised due to its unique position. [Comms, Silver]</p> <p>New Planning Management BI dashboards [E&P, Q1]</p> <p>Key City Plan activities: [Policy]</p> <ul style="list-style-type: none"> • Regulation 18 consultation on City plan [Q1] • City Plan duty to corporate meetings [Q1] • City Plan Consultation during Sept to Nov [Q2] • Draft publication version of City Plan [Q3] <p>Production of a practical guide to neighbourhood planning to enable neighbourhood forums to self-serve [Policy and Innovation Q2]</p> <ul style="list-style-type: none"> • Neighbourhood Planning open data live on website [E&P, Q2] <p>New BI dashboards for Section 106 smart spend and Planning (Enforcement and Highways) [E&P, Q2]</p> <p>Westminster's Population: [E&P]</p> <ul style="list-style-type: none"> • New Population BI dashboards [Q1] • Report to EMT on work with ONS to improve Westminster's administrative population est. [Q2] • Analysis and report on new population and migration figures [Q3] • Delivery and completion of Local Economic Assessment for Westminster [Q3-4] • New Local Economic Assessment BI dashboards [Q4] <p>Integrated Impact Assessment consultation statement Habitats Regulations Assessment (HRA) 'Appropriate assessment' [Policy, Q2]</p> <p>Response to mayoral strategy, integrated strategy London plan [Policy, Q3]</p> <ul style="list-style-type: none"> • London Plan Published for consulate response during Sept to Oct 	<p>March 2018</p>	<ul style="list-style-type: none"> • Increased engagement • Government to introduce locally-set planning fees and act on its Housing White Paper proposal for higher planning fees
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Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome
Building homes and celebrating neighbourhoods <i>(continued)</i>			
Regeneration projects <i>[Comms Plan and portfolio]</i>	Comms and engagement plans to support the following regeneration schemes: [Comms, Silver] <ol style="list-style-type: none"> 1. Beechcroft 2. Huguenot House [Also Portfolio, Q1] 3. Parsons North [Also Portfolio, Q1] 4. Ashbridge St 5. Luton St 6. Seymour Leisure Centre We will also provide service information about the following: [Comms] <ul style="list-style-type: none"> • Any changes to the Coroners' Court • City Hall decant sites and services / public meetings operating from those locations (including reopening of Old Marylebone Town Hall) 	March 2018	<ul style="list-style-type: none"> • Increased engagement • Increased satisfaction
Healthy Westminster <i>[Comms campaigns, information, public affairs, policy and E&P]</i>	Five comms campaigns to support the following major health initiatives: [Comms, Gold] <ol style="list-style-type: none"> 1. 'Time to Change' campaign to tackle the stigma associated with mental health 2. Tackling childhood obesity and promoting healthy lifestyles 3. Tackling the health and other effects of Shisha 4. Tackling loneliness amongst isolated groups, particularly amongst people aged 65 and over 5. Improve dental and oral health in children With our public affairs work, we will, work with government, health authorities and other local authorities to find innovative ways to reduce demand on our adult health budget Other service comms includes: [Comms] <ul style="list-style-type: none"> • Promoting leisure centre services • Promoting leisure investment and associated consultations, including opening the new Moberly Leisure Centre [Also Portfolio, Q3] • Support for the Westminster Mile [Also Portfolio, Q1] • Promoting new online services to improve access and give people more choice over sexual health education and treatment [Also Portfolio, Q3] New Sport and Leisure BI dashboards around usage and performance [E&P, Q1-Q3] Analysis of evidence base for Healthy Westminster PPC Matrix Team [E&P, Q2] <ul style="list-style-type: none"> • WCC Healthy Westminster set up and report Provide Support around the Health & Wellbeing Board to improve the health and wellbeing of people who live in and visit Westminster. [Policy and Portfolio Ongoing] <ul style="list-style-type: none"> • Health and Well Being Board monitoring framework developed [E&P, Q2] 'Tell Us' campaign to promote ways in which people can report safeguarding concerns. [Comms, Silver]	March 2018	<ul style="list-style-type: none"> • Behaviour change • Have in place effective Sustainability and Transformation Plans • Increased take up • Increased informed rating

Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome
Building homes and celebrating neighbourhoods <i>(continued)</i>			
Healthy Westminster <i>(Continued...)</i> <i>[Comms campaigns, information, public affairs, policy, portfolio and E&P]</i>	Provide information about how to increase fostering and adoption take-up across Westminster. [Comms, Silver] [Portfolio, Q3] Provide information to service users of the support available to them, the exercise referral scheme and community independence service. [Comms, Silver][Portfolio] Information and support to tackle breakdowns in family relationships [Portfolio, Q3] New Troubled Families BI dashboards [E&P, Q2] A 'Love Local Libraries' campaign that will include: <ul style="list-style-type: none"> • Plans for the new permanent library at Seymour • Communications support for the libraries advisory board • Promote the annual Summer Reading Challenge Newman Street Hub evaluation report to increase access to prevention and early intervention services, particularly among those at risk of developing multiple needs. [E&P, Q1]	March 2018	<ul style="list-style-type: none"> • Behaviour change • Have in place effective Sustainability and Transformation Plans • Increased take up • Increased informed rating
Tackling Homelessness <i>[Public Affairs]</i>	Through a public affairs campaign we will seek to: [Comms, Gold] <ul style="list-style-type: none"> • Influence legislation in order to respond effectively to the social and financial challenges posed by homelessness • Explain what we are doing to prevent homelessness and deal with the consequences 	March 2018	<ul style="list-style-type: none"> • Change homelessness legislation to emphasise prevention and help to single people • Align homelessness legislation to welfare reform • Ensure the system is sustainable • Secure more legislative freedom to offer temporary and private accommodation outside the borough
Best start in life <i>[Comms and portfolio]</i>	Providing service information that will: [Comms, Gold] <ul style="list-style-type: none"> • Promote high standards and great results in local schools • Support admissions and promotion of new school places • Highlight the opening and progress of the SSMWUTC • Support for the Family Information Service, including creating a new Early Help website [Also Portfolio, Q3] • Explain progress of the Young Westminster Foundation [Also Portfolio, Q2] • Provide information regarding the launch of three new family hubs [Also Portfolio, Q4] <ul style="list-style-type: none"> ○ Family Hubs evaluation plan, workshop and data collection [E&P, Q1] ○ Family Hubs evaluation report [E&P, Q3] • Support the 30hr childcare roll out • Sir Simon Milton UTC Opening [Also Portfolio, Q3] 	March 2018	<ul style="list-style-type: none"> • Increased satisfaction



Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome
Civic leadership			
Supporting business <i>[Comms information, portfolio and E&P]</i>	Provide service information that will: [Comms, Gold] [Portfolio] <ul style="list-style-type: none"> Promote enterprise space, including Hub Paddington [Q2] Support Enterprise Week [Q3] Support the best markets initiative Promote the business unit [Q1] Promote apprenticeships and the [Q1] Westminster Employment Service [Q1] performance monitor of Westminster Employment Service [E&P, Quarterly] 	March 2018	<ul style="list-style-type: none"> Increased satisfaction
New approach to community engagement <i>[Comms campaign, info, policy, portfolio and E&P]</i>	A 'You Make the Difference' comms and engagement campaign to increase participation in Open Forum and council consultations, to include: [Comms, Gold] <ul style="list-style-type: none"> Open Forum events led by Cllrs Young Westminster Forum Business Open Forum Other service comms includes: [Comms] <ul style="list-style-type: none"> Promoting volunteering, including the Westminster Community Awards Promoting corporate Social Responsibility – supporting employment and green initiatives The Westminster Lion Awards Evaluation and report of Citizen's Advice contract [E&P, Q4] New Social Value strategy launched [Policy, Q2] <ul style="list-style-type: none"> Template for calculation of social value as part of the procurement process [E&P, Q1] Voluntary and Community Sector [Policy, Q3] <ul style="list-style-type: none"> New VCS support service commissioned New VCS policy framework 	March 2018	<ul style="list-style-type: none"> Increased engagement and satisfaction

Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome
Greener City			
Sustainable City <i>[Comms information, policy, portfolio and E&P]</i>	Waste and recycling - Provide information to residents, businesses and visitors about what can and cannot be recycled (including access to the correct bins, waste facilities). [Comms, Silver] [Portfolio, Q1] <ul style="list-style-type: none"> New Recycling Estate Waste Incentive Scheme BI Dashboards [E&P, Q1-Q3] Flooding strategy & flood risk management action plan – write public consultation member approval. [Policy, Q3]	March 2018	<ul style="list-style-type: none"> Increased satisfaction
Greener City <i>[Comms, campaign, info, public affairs, policy, portfolio and E&P]</i>	A #DontBeIdle comms campaign to encourage drivers to switch off their engines when stationary. [Comms, Gold] Through our public affairs we will work with the Mayor. [Comms, Gold] We will also provide service information about the following: [Comms, Gold] <ul style="list-style-type: none"> Progress against the Greener City Action Plan A new Clean Air Strategy, a new Sustainability Manifesto Sustainable council buildings (City Hall) Open Spaces and Biodiversity Strategy Green business club The Marylebone LEN, including new play streets Seven new horticulture hubs Community gardening and education at eleven additional sites Healthy Streets and Healthy Living Green Space for Healthy Minds Greener City action plan monitoring: [Policy, Q1] [Portfolio, Q2] <ul style="list-style-type: none"> New Greener City Action Plan BI dashboard [E&P, Q1] Undertake stakeholder engagement, Policy & Scrutiny work, Review strategy and tasks, celebration of achievements and award opportunities Support operational delivery (strategic and pilots) [Q2] Air Quality strategy and policy, thought leadership [Also Innovation, Q1] <ul style="list-style-type: none"> Air Quality report (commissioned from Kings College) [E&P, Q1] Low Emission Neighbourhood programme [Policy,Q3] [Portfolio, Q2] <ul style="list-style-type: none"> Evaluate delivery Expand programme Seek new funding opportunities 	March 2018	<ul style="list-style-type: none"> Behaviour change Deliver an integrated environmental strategy with the Mayor



Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome
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World Class Westminster

<p>World Class Place to visit</p> <p><i>[Comms campaign, info, public affairs, policy, portfolio and E&P]</i></p>	<p>We will provide information about what we are doing in the following areas: [Comms, Gold]</p> <ul style="list-style-type: none"> Promoting the gig and shared economy charter and associated enforcement against negative consequences [Also Portfolio, Q3] Communicating the vision and plan for the night time economy <ul style="list-style-type: none"> Night Tube report for Scrutiny Committee [E&P, Q2] <p>Host events and filming that promote the City [CPEF]</p> <p>Host a London licensing forum to coordinate borough view on the Night time economy [Policy, Q2]</p> <p>Policy proposal and review of late night levy position [Policy, Q3]</p> <p>Develop a Licensing 'Problematic Premises' Tool to make it easier to analyse and enforce [E&P, Q1]</p> <p>We will educate the public about risks of giving to the street population with our "Real Change" campaign and inform people about our rough sleeping strategy. [Comms, Gold]</p> <p>Rough sleeping strategy launched [Policy, Q1]</p> <p>With our public affairs work we will tackle:</p> <ul style="list-style-type: none"> The scourge of the Spice drug The potential blight of new phone kiosks Seek to introduce a fairer system with locally set licensing fees in order to ensure effective regulation to support businesses and protect residents <p>Work around Street Gambling enforcement and information posting [Portfolio, Q3]</p> <p>Promote and provide information on the Get Home Safe website [Portfolio, Q3]</p> <p>Promote WW1 commemorations and events [Portfolio, Q3]</p> <p>Manage and promote events in parks and open spaces [Portfolio]</p> <p>We will provide information about the following public realm programmes: [Comms, Silver] [Portfolio]</p> <ul style="list-style-type: none"> People's Choice Awards [Q1] Green plaques scheme [Q1] Public art and sculptures [Q1] Cultural Forum <p>New approach to awards [E&P,Q1]</p>	<p>March 2018</p>	<ul style="list-style-type: none"> Increased satisfaction Work with DCLG and the industry to ensure disclosure for housing which has been short term let for more than 90 days. Government should introduce locally-set licensing fees Support the reclassification of Spice as a Class A drug under the Misuse of Drug Act 1971 Secure exemption from permitted development rights for new telephone boxes in Westminster
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Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome
World Class Westminster <i>(continued)</i>			
<p>World Class West End</p> <p><i>[Comms engagement and campaigns, info, public affairs, policy, portfolio and E&P]</i></p>	<p>An engagement campaign to support the two consultations that are required as part of the planned transformation of Oxford St. [Comms, Gold]</p> <p>We will work with the WEP comms and marketing group on a West End consumer campaign to promote the West End offer, including organisation and promotion of West End Live. [Comms, Gold]</p> <p>With our public affairs, we will work to secure funding that will promote the long term sustainability of the West End and position the WEP as the single and authoritative voice of the West End. [Comms, Gold]</p> <p>We will also look to BT Openreach to deliver on its commitment to bring broadband fibre to the entire West End. [Comms, Gold]</p> <p>WCC West End live survey findings report [E&P, Q2]</p> <p>We will also provide information relating to the following projects: [Comms, Gold] [Portfolio]</p> <ul style="list-style-type: none"> • Promoting the pilot for the Westminster Licensing Charter in Leicester [Q2] • Square and Piccadilly Circus • Baker St 2 Way [Q2] • Bond St public realm [Q3] • Opening of the Elizabeth Line[Q4] <p>Licensing charter launched [Policy, Q2]</p> <ul style="list-style-type: none"> • New City Management Strategic Dashboard [E&P, Q2] • New PPL Strategic Dashboard [E&P, Q2] 	<p>March 2018</p>	<ul style="list-style-type: none"> • Increased engagement • To retain locally more business rates collected by the authority, which would provide over £400m of new public funding over fifteen years • Secure support from DCMS and OFCOM to bring pressure on BT
<p>World Class Streets</p> <p><i>[Comms info, public affairs, policy and portfolio]</i></p>	<p>We will inform people about: [Comms, Gold]</p> <ul style="list-style-type: none"> • Preventative work and other investment that maintains the city's streets. • How to park more easily, including an improved app. [Also Portfolio, Q2] • The improved offer in relation to car clubs • The thirty-two 20mph trials across the city [Also Portfolio, Q2] • Safety improvements at priority junctions <p>Through our public affairs, we will support the Mayor and TfL's efforts to regulate the pedicab industry at a London level. [Comms]</p> <p>Policy proposal and review of street entertainment position [Policy, Q2]</p>	<p>March 2018</p>	<ul style="list-style-type: none"> • Increased satisfaction • Introduction of a licensing regime for pedicabs

Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome
Smart Council			
Do it on line <i>[Comms, campaign and info]</i>	A comms campaign to support channel shift and a better customer experience, to include: [Comms, Gold] <ul style="list-style-type: none"> Roll out of a new on line MyWestminster account We will also provide business as usual support for the following: [Comms, Gold] <ul style="list-style-type: none"> Highlight how residents and businesses can more easily report issues Promote services that have moved on line Web improvements based on customer journeys & feedback 	March 2018	<ul style="list-style-type: none"> Behaviour change
Tri-borough <i>[Policy]</i>	Deliver Tri-borough exit programme – new bi-borough arrangements in place [Policy, Q4]	March 2018	<ul style="list-style-type: none"> Organisational change
Transparency and Scrutiny <i>[Policy, public affairs, innovation and E&P]</i>	Party Conferences [Public Affairs, Q1] <ul style="list-style-type: none"> A party conference fringe programme which sends a message that Westminster is leading policy innovation [Innovation, Q3] Policy & scrutiny meetings [Policy, Ongoing] <ul style="list-style-type: none"> Resident Q&A of Cabinet Members at Policy and Scrutiny [Innovation, Q2] Westminster Scrutiny Commission & Task groups [Policy, Ongoing] <ul style="list-style-type: none"> Report to Scrutiny Council regarding Election Planning [Public Affairs, Nov] Meeting of Full Council [Public Affairs July, Nov, Jan] <ul style="list-style-type: none"> New City Council Corporate plan [Public Affairs, Q4] Member media training [Innovation, Q2] Key activities to improve transparency by the Evaluation and Performance Team: [E&P] <ul style="list-style-type: none"> New Council Plan and Directorate Business Plans [Q1] Report on management of stakeholder database [Q1] Refresh of performance and portfolio reporting products to EMT and Committees [Q2-Q3] Digital Cabinet Office workshop for local authorities on Open Data hosted [Q1] First draft of Westminster Evaluation Framework [Q1] HR sickness analytical reporting and new HR Management/Diversity/Sickness dashboards [Q1-Q3] New process for Leader/Cabinet Member performance challenge [Q3] New performance dashboards for the CEX and Leader [Q2] New data management discipline and data core, widening accessibility to data, reducing ad-hoc queries, enabling better forecasting and consolidating single version of the truth [Q2] New council-wide Complaints Power BI dashboard [Q2] Assurance that consultation activities re 18/19 budget savings are captured and reported. [Q1-Q4] Finance Budget Monitoring dashboards [Q3] Internal audit of Risk management [Q3] Staff survey presentation for PPC [Q3] 	March 2018	<ul style="list-style-type: none"> Improved transparency



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

KPI Description	Data Availability	2016/17 Position	2017/18 Target
1. Residents feel the Council is making the local area a better place to live	Annual	91%	Maintain levels
2. Residents agree the Council is efficient and well run	Annual	73%	Improve on last year
3. Resident satisfaction with the Council	Annual	87%	Maintain levels
4. Residents agree Council offers value for money	Annual	66%	Improve on last year
5. Residents agree can influence decisions affecting local areas	Annual	63%	Improve on last year
6. Residents feel informed about services and benefits	Annual	71%	Improve on last year
7. Residents feel informed about plans for your local area	Annual	71%	Improve on last year
8. Residents have seen the Westminster Reporter	Annual	79%	Improve on last year
9. Level of inward investment secured through Cross River Partnership	Quarterly	New KPI	Improve on last year
10. Total customer calls answered in 20 seconds by the Council	Quarterly	84.57%	80%
11. Total customer calls answered in 60 seconds by the Council	Quarterly	95.56%	90%
12. Percentage of calls abandoned lasting less than 20 seconds	Quarterly	1.63%	Improve on last year
13. Number of views on the Open Forum website	Quarterly	New KPI	TBC
14. Young Westminster website number of page views	Quarterly	59,090 unique page views	Improve on last year

