

CABINET

4 June 2008

CORPORATE BUSINESS PLAN 2008 - 2013

REPORT OF CHIEF EXECUTIVE

Contact Officer: Jacky Adams Tel No: 01962 848356

RECENT REFERENCES:

CAB 1616 Corporate Strategy 2008 - 2013 (Cabinet 13.02.08)

CAB 1591 Local Government & Public Involvement in Health Act 2007 (Cabinet 16.01.08)

EXECUTIVE SUMMARY:

The Local Government and Public Involvement in Health Act 2007 removed the requirement for authorities to publish 'Best Value Performance Plans' (other than publication of the 2007/08 Best Value Performance Indicators – see Performance Report elsewhere on this agenda). However, it retained the statutory duty on 'Best Value authorities', which include all Councils, to secure continuous improvement in the way in which its functions are exercised having regard to economy, efficiency and effectiveness.

Detailed Business Plans for each of the Council's Division have already been approved demonstrating how this is to be achieved in the coming years. The Corporate Business Plan, attached as an Appendix to this report, draws from these the high level projects and programmes that will be key in delivering the Council's Corporate Strategy. These projects and programmes of work will be monitored by Cabinet to ensure that work stays on track and that any changes that will inevitably arise are properly managed.

To allow monitoring and review to be carried out in a timely fashion, authority is requested for the Chief Executive, in consultation with the Leader and Deputy Leader, to be able to refine and update timing and targets contained in the Plan during the course of the year so that it can be responsive to changing circumstances. Any significant changes will be drawn to the attention of Members and included in quarterly reports to Cabinet, Principal Scrutiny Committee and the relevant Scrutiny Panel.

The subject of this report is a key decision, not included in the Forward Plan for June. The Chairman of Principal Scrutiny Committee has been made aware of the situation. The matter needs to be decided at Council in June for the timely management of the authority's business.

RECOMMENDATIONS:

- 1 That it be recommended to Council that the Corporate Business Plan 2008 - 13 be approved.

- 2 That the Chief Executive, in consultation with the Leader and Deputy Leader, be authorised to refine and update timing and targets contained in the Plan during the course of the year, with any significant changes to be reported to Cabinet, Principal Scrutiny Committee and the relevant Scrutiny Panel.

CABINET

4 June 2008

CORPORATE BUSINESS PLAN 2008 - 2013

Report of Chief Executive

1. Introduction

- 1.1 One of the changes introduced in the Local Government & Public Involvement in Health Act 2007 was to remove the detailed requirement for all local authorities to publish a 'Best Value Performance Plan' containing information specified by the Government.
- 1.2 In recent years the Council has produced this Plan in two sections – the first looking at how the Corporate Strategy was to be implemented, and the second reporting on performance against Best Value Performance Indicators.
- 1.3 For 2007/08, the Council still has to report on performance against Best Value Performance Indicators achieved during 2007/08 (see separate report elsewhere on this agenda) and on any contracts let during the year requiring staff transfers.
- 1.4 Although the Government has removed detailed requirements, it has retained and strengthened the statutory duty to achieve continuous service improvement. As part of its new concordat with local government, it has given authorities the freedom to decide how they do this and what documentation they produce to set out their aims and report on progress against these.

2. Corporate Business Plan

- 2.1 The Corporate Strategy for 2008-13 was agreed by Council in February, with detailed Divisional Business Plans produced and agreed through the Portfolio Holder decision making process in March.
- 2.2 The Corporate Business Plan identifies the key projects and programmes of work that will contribute towards delivering the Corporate Strategy. Progress against these projects and programmes of work will be reported quarterly to Cabinet. It is anticipated that Principal Scrutiny Committee and Scrutiny Panels will also wish to hold Portfolio Holders to account for their delivery.
- 2.3 It is intended that this remains a living document. Inevitably new challenges will arise during the year and priorities will need to be adjusted to take account of these. Authority is therefore requested for the Chief Executive, in consultation with the Leader and Deputy Leader, to refine and update timing and targets contained in the Plan during the year as required, with significant changes being reported to Cabinet and scrutiny as part of the quarterly reports.

Relevance to Corporate Strategy

The Corporate Business Plan sets out targets for achieving the Council's agreed Corporate Strategy for 2008 - 13.

Resource Implications

The budget agreed for 2008/09 onwards was designed to allow the performance targets contained in the Implementation Plan to be achieved.

Background Documents

Divisional Business Plans for 2008 - 13

Appendix

Corporate Business Plan 2008 – 2013

Winchester City Council

Corporate Business Plan 2008-13

Contents

Introduction and context

Delivering the Council's Corporate Strategy

- Economic Prosperity
- High Quality Environment
- Safe & Strong Communities
 - Freedom from Fear
 - Health & well-being
 - Inclusive Society
- An Efficient and Effective Council

Introduction and Context

This document sets out key projects and programmes of work that the City Council will be undertaking over the next three to five years to deliver its Corporate Strategy.

In addition to these specific areas of work, the Council is continuing to develop its leadership role, engaging with its communities to understand their needs, and working with all partners, individuals, agencies and organisations, to deliver services to meet these, efficiently and effectively.

In this role, the Council leads and supports the Winchester District Strategic Partnership, which co-ordinates delivery of the Sustainable Community Strategy.

The Council is also an active partner in the developing Hampshire Local Area Agreement and, over the coming year, will be working to help deliver improvements for the community identified through this process.

As well as responding to the current needs of the District, the Council has a key role in safeguarding its future. As a member of the 'Partnership for Urban South Hampshire' (PUSH), it is promoting strong economic growth that will help the region

stay competitive and provide jobs and homes in the future.

At a local level it is working with developers to create sustainable and vibrant new communities – with many new homes due to be built west of Waterlooville over the next five years, and plans for other major schemes starting to come forward.

Work is well advanced on a 'Core Strategy', part of the Local Development Framework, that will guide the sustainable development process. The LDF documentation will be continuously developed to ensure it remains relevant to the needs of the District.

Sound Governance

This document also highlights the steps the Council is taking to ensure it is well governed, its services are responsive to customers, and it provides good value for money.

It carries out an annual review of its Governance arrangements, ensuring that areas for improvement are identified and addressed.

The Council has an annual 'Use of Resources' assessment, looking at how it manages public resources and achieves value for money. The Council was rated as 'good' in its most recent assessment and is working to retain this level as the assessment is made more rigorous.

The Local Government and Public Involvement in Health Act 2007 offers new opportunities to the Council. A pilot has already been introduced to strengthen scrutiny through a 'Councillor Call for Action' scheme. The Council will also be considering its response to possible new leadership arrangements and electoral cycles.

Cross Cutting Issues

Across all its activities, the Council is working to

- *be more sustainable*
- *promote equality and community cohesion*
- *promote the well-being of children, while safeguarding their welfare;*
- *promote community safety.*

Specific actions being taken to achieve these aims can be found in this document and associated strategies and business plans.

Delivering the Council's Corporate Strategy

This document sets out the aims of Winchester City Council, which has been elected by the people of the District to deliver a good quality of life for current and future residents. The City Council has a leading role in promoting the well-being of the District, balancing economic, environmental and social pressures.

The Winchester District Community Strategy sets out a sustainable, long term vision for the District, shared by and delivered through the City Council, its communities and partner organisations.

The Winchester Local Development Framework supports the Community Strategy, identifying how the District will develop over the next twenty years and putting in place the policies to encourage and facilitate that development.

This Corporate Strategy sets out how the City Council, as a community leader and provider of services, will contribute towards these broader outcomes, either directly or in partnership.

The City Council will endeavour to meet the needs of all sections of the community and is mindful of its duties in respect of equality and diversity. This includes the need to play our part in achieving well-

being for children and young people as set out in the Children Act 2004.

The City Council recognises that the way we work and our values as an organisation determine the quality of services we provide. Our values define the way we approach our responsibilities and will guide the delivery of our Corporate Strategy.

The Council strives to be an organisation which:

- Provides the highest standards of service to all our customers
- Adopts the highest standards of integrity, openness and honesty in all that we do
- Keeps sustainability principles at the heart of all we do
- Supports and develops our staff to meet the new challenges we face
- Promotes equality and diversity in all we do

Actions set out in this document are monitored by the Council's Corporate Management Team and Cabinet Members, who are held to account through Principal Scrutiny Committee and four Scrutiny Panels.

The Council produces a number of more detailed Strategies and Action Plans, identifying in more detail how outcomes set out in this document will be achieved. Key strategies are:

- *Economic Development Action Plan (to be reviewed in 2008/09)*
- *Tourism Strategy (to be reviewed in 2008/09)*
- *Winchester 2012 Strategy (to be published 2008/09)*
- *Housing Strategy (under review for approval June 2008)*
- *Winchester Biodiversity Action Plan*
- *Community Safety Strategic Assessment and Action Plan*
- *Sport and Physical Activity strategy*
- *Urban archaeology assessment and strategy (to be published 2008/09)*
- *Equality Strategies and Action Plans*
- *Live for the Future: Tackling Climate Change*

Economic Prosperity

The Council's long term vision is for the Winchester District economy to meet the challenges of the 21st century in that:

- *sectors which build on our natural strengths are thriving*
- *the district offers a range of jobs, particularly high value jobs, and local people have the skills needed to fill them*
- *people have the opportunity to enhance their quality of life by working close to their home*
- *the infrastructure business needs for success is in place*
- *we offer an environment where business wants to locate and grow*

To achieve this, the Council is focusing its resources, both directly and with partners to:

- Provide the environment and facilities for business start up and growth throughout the District
- Support vibrant city, town and village centres
- Promote the creative economy
- Encourage a diverse rural economy
- Support tourism businesses throughout the District
- Ensure an adequate housing supply to support the local economy

Achievements to date

- Winchester Business Centre launched in October 2007, providing a helping hand for new and established businesses throughout the District;
- 'Business Improvement Districts' established in Winchester (June 2007) and Segensworth (May 2007), allowing local businesses to invest in improvements that will help ensure their continued competitiveness;
- Events held throughout the year to continue to attract visitors to the District from near and far, including Year of Sculpture, Hat Fair, and a range of themed promotions at the Council's museums;
- Nearly 3,400 new homes provided in the Winchester District between 2000 and 2007;

Key Projects and Improvements

- Enhance the attraction of Winchester as a place to live, work and visit through the redevelopment of the Silver Hill area with new housing, shopping, transport facilities and cultural attractions in place by 2012 (*Project Lead – Tony Langridge, Head of Estates*);
- Encourage new businesses by providing approximately 50 small start

up units in Winnall in partnership with Basepoint, with construction due to start by end September 2008 (*Project Lead – Tony Langridge, Head of Estates*);

- Promote the rural economy through new funding for innovative projects (subject to successful Fieldfare Bid to SEEDA) (*Project Lead – Eloise Appleby, Head of Cultural Services*).
- Prepare the Winchester Town Access Plan jointly with Hampshire County Council for publication in the autumn of 2008 (*Project Lead – Andy Hickman, Head of Access & Infrastructure*).
- Support the Alresford Town Partnership in realising the 'Putting Pedestrians First' Project, with a new out-of-town parking area at Perins School and footpath to Alresford Town Centre by December 2008 (*Project Lead – Eloise Appleby, Head of Cultural Services*).

High Quality Environment

The Council's long term vision is to be proud of its natural and built environment in that:

- *neighbourhoods are clean and green*
- *resources are used efficiently, pollution levels are low and we are responding to the challenges of climate change*
- *wildlife species are thriving*
- *the historic environment is preserved and enhanced*
- *local distinctiveness is protected and the public realm is well designed, built and maintained.*

To achieve this, the Council is focusing its resources, both directly and with partners to:

- Ensure that streets and open spaces are clean, attractive and accessible
- Reduce the volume of waste produced locally and increase levels of recycling
- Encourage biodiversity
- Improve air quality in Winchester town centre
- Improve access to town and village centres

The Council's long term vision is for citizens to be happy in their day-to-day lives because they:

- Ensure that the historic environment of the District is preserved and enhanced
- Use the planning system to promote the building of new homes to both meet local needs and Government set targets while protecting local character through sensitive, high quality design and appropriate densities
- Reduce our emissions of 'greenhouse' gases and assist others to do the same

- Reduce traffic in Winchester while improving access through construction of a new Park & Ride facility south of Winchester. *(Project Lead – Andy Hickman, Head of Access & Infrastructure)*

- Continue to improve the quality of the streetscene as part of the Business Improvement District in line with agreed action plans. *(Project Lead – Robert Heathcock, Head of Environment)*

- Reduce the Council's carbon emissions and impact on the environment through actions agreed in the strategy to tackle climate change. *(Project Lead – Jen Anderson, Head of Partnerships & Communications)*

- Carry out the refurbishment of Winchester High Street, with work to start on site in September 2009. *(Project Lead – Andy Hickman, Head of Access and Infrastructure)*

- *can enjoy a healthy, active life, and receive the care they need when they need it*
- *are not disadvantaged by where they live or the community they come from*

Achievements to date

- Successful delivery of Alternate Bin Collection scheme throughout the District with a significant increase in recycling and composting rates;
- Strategy to tackle climate change adopted.

Key Projects and Improvements

- Improve air quality in Winchester Town Centre by implementing the Air Quality Action Plan so that levels of pollution are at an acceptable level by 2010. *(Project Lead – Robert Heathcock, Head of Environment)*

Safe and Strong Communities

- *feel safe wherever they live, work or spend their leisure time*

- are able to influence the future of their community

To achieve this, the Council is focusing its resources, both directly & with partners to:

Promote freedom from fear by

- Working with local communities and our partners to reduce levels of crime and disorder and increase feelings of safety
- Dealing promptly and effectively with anti-social behaviour
- 'Designing out crime' through all aspects of the Council's work

Promote health and well-being by

- Supporting the promotion of healthy lifestyles
- Making full use of the opportunities presented by the 2012 games, paralympic games and The Cultural Olympiad as a catalyst to increase participation in sporting and cultural activities
- Improving the quality of Council housing stock and promoting high standards in private sector housing

Promote an inclusive society by

- Promoting good relationships between all sections of the community
- Improving access to local services for rural communities and those who have a disability
- Enabling, and improving access to, affordable housing
- Taking steps to understand better the needs of all sections of the community

Achievements to date

- In partnership with Hampshire County Council, created the Winchester Discovery Centre, opened in November 2007;
- In partnership with the University of Winchester, developed a new outdoor sports centre at Bar End in Winchester;
- 158 new affordable homes created throughout the District;
- Ahead of progress in bringing all Council houses up to the decent homes standard by 2010.
- Youth Council established in March 2008;
- Enhanced bus pass scheme introduced for older people and those with disabilities

Key Projects and Improvements

- Provide 120 new affordable housing within the District during 2008/09
(Project Lead – Andrew Palmer, Head of Strategic Housing);

Efficient & Effective Council

- To develop and deliver an action plan which will address the crime and disorder issues identified in the recent Strategic Assessment (Project Lead – Robert Heathcock, Head of Environment)
- Give those in housing need greater choice through the introduction of a Choice Based Lettings scheme by April 2009. (Project Lead – Andrew Palmer, Head of Strategic Housing);
- Encourage children to play outdoors through a joint project with the Forestry Commission, funded by the 'Big Lottery' (Project Lead – Jen Anderson, Head of Partnerships & Communications);
- Introduce new community programme at museums to spread opportunities for participation in heritage projects across the District (Project Lead – Eloise Appleby, Head of Cultural Services)
- Give people more say over their local area by supporting the development of Parish and Neighbourhood Plans (Project Lead – Jen Anderson, Head of Partnerships & Communications).
- Carry out equality impact assessments in all key services by 2011, implementing improvements identified. (Project Lead – Alison Gavin, Head of Organisational Development)
- Upgrade & relocate Council's CCTV system (Project Lead – Andy Hickman, Head of Access & Infrastructure)

The Council's aim is to be recognised as a Council which:

- provides community leadership
- offers excellent customer service in our local communities
- is efficient
- adopts sustainable working practices
- works well with others

To achieve this, the Council is focusing its resources to

- Identify efficiencies and ensure their delivery
- Extend the scope of the Customer Service Centre to improve advice and assistance to residents
- Actively manage the Council's physical assets in support of its corporate priorities
- Invest in information technology where it will improve our effectiveness
- Generate the maximum amount of income from our operations consistent with meeting our other corporate priorities
- Work with local communities in the District to help them achieve their aspirations
- Optimise the number of strategies produced by the Council and ensure that they are fit for purpose
- Support and develop the role of Councillors as community leaders
- Devolve powers where this improves the value for money of local services
- Assist employees to adopt flexible work patterns to help improve service to our customers.

Key Projects and Improvements

2010 – Making us fit for the future

Communities: Empower local communities... Deliver services with others...

- Improve access to services by providing three 'Local Access Points' during 2008/09 (Project Lead – Jen Anderson, Head of Partnerships & Communications);

Customers: Put customers first... Listen, understand & respond to customer needs... Deliver easy to access advice, information and services...

- Improve access through continued development of the role of the Customer Service Centre; (Project Lead – Paul Wood, Head of Customer Services)
- Improve learning from complaints through implementation of a corporate complaints system. (Project Lead – Jacky Adams, Head of Performance & Scrutiny)

People: Motivated, flexible, skilled staff... An organisation we're proud to work for...

Embracing new ways of working

- Introduce a range of flexible working patterns, including home and mobile working. (Project Lead – Alison Gavin, Head of Organisational Development);

Information: Reliable, user friendly systems that meet our needs...

Quality information... Electronic document records management

- More efficient management of documentation through implementation of an Electronic Document and Record Management System. (Project Lead – Sheila Davidge, Head of IMT)

- Improve our efficiency and effectiveness through the introduction of a new core finance system and linked system for e-procurement (Project Lead – Alexis Garlick, Head of Finance)

Efficiency: Offer value for money... Use our resources wisely

- Deliver around £3million of efficiency savings between April 2008 and March 2012. (Overall Project Lead – Simon Eden, Chief Executive);

Buildings:

- Buildings - putting in place an asset management plan to ensure we can plan the resources to maintain our major buildings to the appropriate standard. (Project Lead – Tony Langridge, Head of Estates)
- Complete programme to bring all Council houses up to the 'decent homes' standard (Project Lead – Richard Botham, Head of Landlord Services)

Other Projects

- Review options for managing the Council's housing stock (Project Lead – Richard Botham, Head of Landlord Services)

FERD