

CABINET

13 February 2013

REVISED CHANGE PLANS 2013/14

REPORT OF CHIEF EXECUTIVE

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RECENT REFERENCES:

CAB 2419 – Change Plans 2013/14, 16 January 2013

EXECUTIVE SUMMARY:

Following Cabinet consideration of the draft Change Plans for 2013/4 last month, consultation responses have been received from The Overview and Scrutiny Committee and the Winchester District Strategic Partnership (WDSP) Executive Group. This report sets out the responses received and any revisions made as a result. The updated version of the Change Plans can be found at Appendix 1.

RECOMMENDATIONS:

That Cabinet recommend to Council that they:

- 1 note the consultation responses received from The Overview and Scrutiny Committee and the WDSP Executive Group;
- 2 accept the amendments to the Change Plans 2013/14 set out in para. 2.1;
- 3 approve the Change Plans for 2013/14 as attached at Appendix 1, subject to any minor amendments delegated to the Chief Executive or Assistant Directors, in consultation with the relevant Portfolio Holder.

CABINET13 February 2013REVISED CHANGE PLANS 2013/14REPORT OF CHIEF EXECUTIVE1 Introduction

1.1 The City Council's Change Plans set out the key transformational projects or programmes the Cabinet are committed to deliver. They usually last more than one year, but the Change Plans are refreshed and brought back to Members for approval at the start of each financial year to ensure that:

a) they reflect current needs of the community or the latest opportunities;

b) they match the aspirations of Cabinet, based on their detailed understanding of individual Portfolio areas;

c) they are fit for purpose for the year ahead in terms of reflecting the local and national environment in which the Council and its partners operate and

d) the resources required to deliver them are identified, either within the revenue budgets of individual teams or, where new resources are required, in the proposed annual Council budget for the year ahead.

1.2 As part of the annual Change Planning process, Members are consulted on draft Change Plans via The Overview and Scrutiny Committee, as well as the Council's key partners via the Winchester District Strategic Partnership's Executive Group. This report sets out the consultation responses received and any subsequent amendments to the Plans. It seeks Member approval of the revised Plans, which together form the Corporate Business Plan for 2013/14.

2 The Overview and Scrutiny Committee

2.1 There was general consensus from Members about the direction of travel charted by the Change Plans, and about proposed activity under the outcome areas. The following table sets out specific comments from Members and a response:

Comment	Response
Improvements should be made to the presentation of performance information related to the progress of projects, to allow the Committee to measure success over time. Members also requested that measurable	It was agreed that the presentation of performance information to Members would be reviewed for 2013/14.  Portfolio Plans will contain the detail of the Change Plans, including key milestones and information on what

<p>performance information against the aspirations in the Plans be presented.</p>	<p>success will look like and how that will be measured. This will form the basis of performance monitoring for the Change Plans and will be reported to The Overview and Scrutiny Committee. Portfolio Plans are currently being drawn up between service heads and Portfolio Holders, and will be agreed via Portfolio Holder Decision Notice in March.</p>
<p>The Committee referred to the identification of priority areas in the District with regard to deprivation. It was noted that the national Indices of Multiple Deprivation (IMD) had demonstrated that these areas were within the Winchester Town area. However, it was queried whether certain pockets of deprivation in rural areas should also be included as priority areas.</p>	<p>The Winchester District Community Strategy which sets the priority areas will be revised in spring 2013/14, and this will give an opportunity to review the geographical priority areas according to relative levels of deprivation, using the IMD.</p>
<p>The Committee requested work is undertaken looking at further innovative ways to attract new businesses to the district.</p>	<p>It was agreed to consider opportunities for more innovative ways of attracting businesses to the area through an Inward Investment Strategy, the detail of which will be found within the relevant Portfolio Plan.</p>
<p>The Committee requested that the possibility of incentives with regard to National Non Domestic Rate holidays for new business be investigated.</p>	<p>It was highlighted at the meeting that criteria for rate relief was controlled by the Government and that there is little discretion that can be applied at the local level, however this would be investigated.</p>
<p>The Committee requested that the following action in the Change Plan be reworded:</p> <p>“Enhance the cross cutting Neighbourhood Management approach to service delivery in order to provide a joined up response to neighbourhood problems and maximise efficiencies”</p>	<p>The following wording is proposed instead:</p> <p>“Review how neighbourhood wardens work with other Council teams to make a positive difference within wards”</p>

### 3 Winchester District Strategic Partnership Executive Group

- 3.1 The draft Change Plans 2013/14 were circulated electronically to the WDSP Executive Group and the following comments were received.

<b>Partner</b>	<b>Comment</b>	<b>Response</b>
District Commander  Winchester and East Hants, Hampshire Constabulary	I have had a look through the plans and though none have a significant impact on policing we will continue to work closely with the Community Safety Team to support safe and storing communities especially in the areas of deprivation. Our neighbourhood teams will work closely with Assistant Community Safety Officers, wardens, housing providers and all stakeholders to prevent crime and anti social behaviour and support community cohesion. This includes being a key partner in the Troubled Families agenda. You have the local police team's full support for all initiatives.	N/A
Chief Executive  Winchester Area Community Action	It was noted that there was an opportunity to work with the voluntary sector to deliver key projects within the Change Plans, and the contribution that volunteering makes to achieving the outcomes set out in the plans was stressed.	

#### OTHER CONSIDERATIONS:

#### 4 SUSTAINABLE COMMUNITY STRATEGY AND CHANGE PLANS (RELEVANCE TO):

- 4.1 The Change Plans are the delivery plans for the Community Strategy outcomes, as well as for the Council's own 'efficient and effective' outcome.

#### 5 RESOURCE IMPLICATIONS:

- 5.1 Most projects and programmes cannot be accurately mapped out this far in advance, and the availability of partnership resources for joint commissioning will be unclear for some time to come.
- 5.2 The Change Plans are the basis for prioritisation of financial and human resources, and Member approval of the Plans will determine the shape of the final 2013/14 budget proposals. However, actions are only included at this stage if existing resources can be redirected to fund them, if specific budget

provision is made for growth, or if there is a realistic opportunity to secure external grants or partnership contributions.

- 5.3 All officers are well aware of the challenge presented to the Council by current funding reductions. In many cases the resources required to deliver actions in the Change or Portfolio Plans will determine the prioritisation of the work of individual teams, rather than demand new money.

6 RISK MANAGEMENT ISSUES

- 6.1 N/A

BACKGROUND DOCUMENTS:

Draft working papers providing further detail for Portfolio Plans

APPENDICES:

Appendix 1 – Change Plans 2013/14

## Change Plans 2013/14

	<b>Economic Prosperity</b>	<b>Active Communities</b>	<b>High Quality Environment</b>	<b>Efficient and Effective Council</b>	<b>Cross-cutting projects</b>
<b>What is important to us?</b>	<ul style="list-style-type: none"> <li>- Continuing support for key sectors in our district's economy, including:               <ul style="list-style-type: none"> <li>Tourism</li> <li>Creative and knowledge industries</li> <li>Rural businesses</li> </ul> </li> <li>- Encouraging businesses to flourish in the district by providing them with positive and proactive support</li> <li>- Retaining graduates by ensuring the Winchester District is an attractive place to live and work</li> </ul>	<ul style="list-style-type: none"> <li>- Meeting housing demand in our district</li> <li>- Helping communities plan their future</li> <li>- Creating mixed communities which support people at all stages of their lives</li> <li>- Support important crosscutting agendas through how we deliver our services, including:               <ul style="list-style-type: none"> <li>Troubled families</li> <li>Older people</li> <li>Young people</li> <li>Public health</li> <li>Community safety</li> </ul> </li> <li>2012 Legacy</li> </ul>	<ul style="list-style-type: none"> <li>- Working with partners to help secure an effective public and community transport network across the district</li> <li>- Neighbourhoods that residents can be proud of</li> <li>- Sensitive development which is appropriate to the local environment</li> <li>- A Public Realm in the City Centre which helps support economic prosperity</li> </ul>	<ul style="list-style-type: none"> <li>- Using our assets to support our priorities</li> <li>- Regularly reviewing our services for opportunities to deliver them more efficiently</li> <li>- Developing our organisation's culture to ensure staff work effectively and flexibly</li> <li>- Keeping customer service at the heart of everything we do</li> </ul>	These are projects which support more than one outcome

What will we do?	Proposed new corporate change projects for 2013/14				
	<p>Help local jobseekers find relevant employment or training/development by securing more workplace opportunities across the District through</p> <ul style="list-style-type: none"> <li>a) an Employer Engagement Programme and</li> <li>b) a One to One mentoring programme</li> <li>c) supporting apprenticeship schemes</li> </ul>	<p>Achieve the agreed Council House New Build Programme, aiming to deliver an average over 30 new homes per year over the next ten years</p>	<p>Draw together a cross-Council team to deliver a programme of street scene improvements in the Winchester town centre.</p>	<p>Become a 'problem solving' organisation which seeks to support residents and guide them in finding a solution, regardless of whether another organisation has responsibility.</p>	<p>Continue the delivery of Local Plan Part 2 (including the adoption and implementation of CIL)</p>
	<p>Invest to secure business growth through a Workspace Winchester project</p>	<p>Agree options for River Park Leisure Centre as part of the wider London 2012 Legacy Framework</p>	<p>Review how neighbourhood wardens work with other service teams to make a positive difference within wards.</p>	<p>Enable more efficient working by developing more streamlined internal processes, and developing officer roles to be flexible and responsive to Member priorities.</p>	<p>Work to make the area an attractive area for graduates to stay after university by delivering initiatives to improve quality of life in the Winchester district.</p>

	<p>Support the delivery of key campaigns via events and marketing to benefit the local and visitor economy, including:</p> <ul style="list-style-type: none"> <li>• Cycling initiatives as part of the London 2012 Legacy (e.g. opening of the National Cycle Route 23, and the National Criterium event)</li> <li>• 200<sup>th</sup> anniversary of Pride and Prejudice in 2013</li> <li>• Planning for the commemoration of the beginning of WWI in 2014</li> </ul>	<p>Mitigate impact of welfare reform on Council tenants by commissioning an advice and support service aimed at all those affected and implement programme to address under occupation</p>	<p>Work to reduce the levels of contaminated recyclables and increase capture rates through our Joint Waste Resources Action Plan with our partners East Hampshire District Council</p>	<p>Start a new programme of targeted service reviews and general efficiency reviews throughout the organisation</p>	<p>Create a strategy for key parking sites in the town centre to enable the Council to balance environmental and economic priorities.</p>
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		Deliver a local programme to support national No Second Night Out campaign, aimed at first time rough-sleepers	Seek opportunities to promote and improve sustainable, community transport provision in the district, to support residents in living active lives	Dispose of or develop Council assets to support Member priorities.	
		Secure provision of additional extra care accommodation places in the district			
		Deliver an enhanced maintenance programme for Council housing stock, including: -10 year programme to ensure all kitchens are less than 20 yrs and bathrooms less than 30 yrs by 2023 - 10 year programme to ensure all heating systems are less than 15 years old by 2023 - Investing £200k per annum in loft			

		conversions to address tenant overcrowding			
		Sign and support the Military Covenant			
<b>Change projects which are underway</b>					
	Deliver actions to support the development of a low carbon economy in the District	Support the delivery of Major Development Areas in the district, including: <ul style="list-style-type: none"> <li>- West of Waterlooville</li> <li>- Barton Farm</li> <li>- Whiteley</li> </ul>	Deliver our Climate Change Programme, including actions to reduce our own carbon footprint	Develop a more flexible workforce by creating a Business Support Team	
	Support the roll out of superfast rural broadband in the District	Prepare for and help deliver the full implementation of health reforms	Deliver a City estates improvement programme	Consolidate savings opportunities through sharing IT with Test Valley Borough Council	
	Facilitate the Silverhill development		Delivery of the Air Quality Action Plan in order to improve air quality in Winchester City Centre	Implement Microsoft Sharepoint to support joined up and flexible working across the authority	
	Consolidate the development of a Destination Management			Deliver the Council's Capital programme	

	Partnership between, WCC, Tourism South East, East Hampshire District Council and the South Downs National Park.				
				Make a decision on proposals for a merger of Winchester museums with the arts and heritage services of Hampshire County Council and Southampton City Council	