

**Winchester City Council**  
**Corporate Business Plan 2009-2014**

**1.0 Introduction**

1.1 This Corporate Business Plan summarises a set of significant programmes/projects which are being/will be undertaken by the City Council over the next 5 years. These programmes/projects have been selected for inclusion in the Corporate Business Plan because they are significant enough to warrant regular monitoring by Cabinet, Principal Scrutiny Committee and Corporate Management Team. They are crosscutting and require input from teams across the organisation.

**2.0 Links to the Winchester District Sustainable Community Strategy**

2.1 The Winchester District Sustainable Community Strategy (SCS) is a strategy led by the Council but also shared with all the partners of the Winchester District Strategic Partnership. The SCS is delivered in two ways:

- Via shared partnership action plans where partners act together and pool resources; Partnership action plans can be viewed via the web portal of the Winchester District Strategic Partnership – [www.wdsp.co.uk/portal](http://www.wdsp.co.uk/portal)
- By individual partners taking action in line with their own specific remits.

2.2 This Corporate Business Plan, seen alongside the Council's divisional business plans, represents the Council's own individual response to the SCS and sets out a series of major projects which will take the district forward towards our shared vision.

2.3 Previously the Council also prepared a separate 'corporate strategy' but this is now considered superfluous. This plan therefore links the Council's major projects directly to the 5 desired outcomes set out in the SCS.

2.4 There is however one additional outcome which the Council seeks for itself and which is not relevant within the wider shared SCS. This desired outcome is to be *an efficient and effective council*. Thus some of the projects in the plan are linked specifically to this outcome.

**3.0 Our Values**

3.1 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 the Corporate Business Plan and divisional business plans.

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

#### 4.0 The Hampshire Local Area Agreement

4.1 The Council has signed up to assist with the delivery of targets within the Hampshire Local Area Agreement (LAA). The LAA targets are well reflected in the SCS so that actions by the Council and its partners largely contribute to both sets of objectives. As an individual agency the Council will take action both at the level of this Corporate Business Plan and within individual divisional business plans.

4.2 The LAA targets are based on indicators drawn from the national indicator set against which performance will be monitored, plus some locally derived indicators. By signing up to the LAA partner agencies in the Hampshire area agree to put their resources behind a shared effort to achieve extraordinary results in respect of issues which are considered especially important to our county. The full set of LAA targets can be viewed on the LAA web pages at <http://www3.hants.gov.uk/localareaagreement.htm>

#### 5.0 Additional Cabinet Priorities

5.1 Cabinet has also put forward a further list of improvements/developments for Council services which they wish to see implemented. These are to:-

- Make substantial improvements in enforcement of planning decisions (To be addressed via Development Control divisional business plan)
- Boost the rural economy under the LEADER programme (To be addressed via Cultural Services divisional business plan)
- Undertake a study into the feasibility of kerb-side glass collection (To be addressed via Environment Services divisional business plan)
- Reduce the Council's energy use by 10% (To be addressed via the climate change programme – part of this Corporate Business Plan)

- Launch Winchester as a “litter free city”, through a publicity campaign and enforcement action  
(To be addressed via Environment Services divisional business plan)
- Develop ‘smaller government’  
(To be delivered by continuing to deliver significant efficiencies each year)
- Work to achieve ongoing benefits for the District as a legacy of the 2012 Olympiad  
(Being addressed as part of the Cultural Services divisional business plan)
- Secure Customer Service Excellence accreditation  
(Being addressed as part of the 2010 programme – part of this Corporate Business Plan)
- Deliver affordable rural housing on exception sites  
(To be addressed via Strategic Housing divisional business plan, the district Housing Strategy, and the Local Development Framework)

## 6.0 Monitoring the Corporate Business Plan

- 6.1 All the individual projects within the plan are set up in accordance with the Council’s internal project management system, with a project manager, sponsor, and project board/steering group. All projects require Corporate Management Team approval at the initiation stage before they can proceed. Some items in this plan are programmes consisting of a number of projects/actions (for example the programme of actions to tackle climate change). The individual elements of programmes are captured within the Council’s performance management system, Covalent.
- 6.2 Each project has its own internal set of milestones and performance measures which are reflected on Covalent. It is possible, therefore, to provide detailed performance information as required. Cabinet, Scrutiny Panels, Principal Scrutiny Committee and Leader’s Board are requested to state which, if any, projects they would like detailed information about on a regular basis. In addition an overall report card for the plan will be reported quarterly to Cabinet, and an additional report card for the climate change programme will be prepared for Principal Scrutiny Committee twice yearly.
- 6.3 Projects/programmes will also often link to one or more of the 198 indicators of the Government’s National Indicator Set for local authorities and partnerships. These higher level indicators should be seen as external to the project and should monitor its impact in respect of *outcomes for communities*. Data for some national indicators are collected by the Council itself and some by other agencies. All will be reflected eventually on a central Government ‘hub’ (database) from

which it will be possible to compare performance across the country, and time series data. In most cases the financial year 2008-2009 will provide the baseline. Performance against these national indicators will form the basis for the new Audit Commission inspection regime including the Comprehensive Area Assessment (county area), and the Use of Resources Assessment (individual local authorities).

## 7.0 Risk Assessment and Management

- 7.1 The Council's approach to risk assessment and management is set out in the Risk Strategy. Individual projects are assigned a risk score as part of the corporate project management process. Mitigation against identified risks is built into each project plan. Significant strategic and operational risks are identified on the Covalent performance management system with specific management actions. Information on risk in respect of projects/programmes within the Corporate Business Plan can form part of any detailed performance monitoring information which may be requested by Cabinet, Principal Scrutiny Committee or Corporate Management Team.

## Corporate Business Plan 2009-2014 Summary of Major Projects

| Outcome                       | Project/Programme                                    | Sponsor/Manager |                | CMT/Cabinet Approval   |  | Key Milestones   | Resource Assessment/Provision  | Main Delivery Targets 2009/2010   |
|-------------------------------|--|-----------------|----------------|--|--|--|--|---|
| Economic Prosperity           | Silver Hill Regeneration                             | Steve Tilbury   | Tony Langridge |  | Various most recent Nov 2008             | 11/08 – Cabinet: Compulsory Purchase Order   | External costs met as part of Development Agreement  | Approval of compulsory purchase order by Secretary of State                                   |
| High Quality Environment      | Sustainability/Climate Change Programme              | Bob Merrett     | Jen Anderson   | Nov 2007   | Dec 2007                                 | 6 monthly progress reports to Principal Scrutiny Committee.  | Individual projects/actions met via divisional budgets/corporate training budget etc.  | As set out in climate change programme document but subject to budget process.                |
| Safe & Strong Communities     | RPLC/Leisure Futures                                 | Steve Tilbury   | Eloise Appleby | Leader approval to explore shared procurement options 04/09/08 | 2011 current contract ends at River Park | a) Shared procurement project devt requires specialist consultant<br>b) Alternatively, re-tendering (as previously) would also require consultancy support given workload implications | a) Amanda Ford Leisure managers from Test Valley and East Hants<br>b) Amanda Ford, Dave Savage, legal, HR, Finance, consultant | TBC   |
| Efficient & Effective Council | 2010 Change Prog. (four projects):                   | Simon Eden      |                |  |  |  |  |   |
|                               | - "Transformation" (IMT, effic., workforce)          | Simon Eden      | Tbc            | Late 2008  | Early 2009                               | 18/11 – Programme Board to discuss   | To be considered   | Change/Improvement plan to build on 2010 programme  |
|                               | - Customer Service Excellence standard accreditation | Steve Tilbury   | Paul Wood      | CMT July 2008  | Discussed with Cabinet and PS            | 6 monthly progress reports to Principal Scrutiny Committee<br><br>Progress reports to 2010 board   | Stephanie Schmitt Project co-ordinator<br><br>Staff resource from divisions to collate evidence for submissions                | Assessment programme available on intranet<br><br><a href="#">Link to CSE assessment plan</a> |
|                               | - Flexible Working                                   | Simon Eden      | Alison Gavin   | Various CMT discussions to agree approach                      | Oct 2007                                 | 5/11 Cabinet to consider costs on next phase Vacate Abbey Mill by March 09   | Within business Plans/ supplementary estimate sought. Some service disruption with moves                                       | Moves completed by April 09. Autumn 09 review of opportunities for further space saving       |

