

Business Services Portfolio Plan 2014/15

With responsibility for Business Services – Legal & Democratic Services, Estates, Business Management, New Homes Delivery and Major Projects



'As Portfolio Holder for Business Services I am committed to ensuring that the Council makes best use from the assets and properties included in its estates portfolio. The Council has a comprehensive Asset Management Plan which is the foundation for the investment in property over future years and will see the development of some of our assets to support the Council's priorities for the community and businesses. Furthermore it is important that the Council operates in an efficient and effective manner ensuring good governance and providing value for money for the taxpayers of the District.'

The Council has four priority outcomes included in its [Community Strategy](#). Each outcome is supported by a number of objectives. I list below the significant projects that I am responsible for in delivering these objectives and the Council's priorities during 2014/15.

Active Communities Priority Outcome

Objective: Provision of housing to meet community needs

- Achieve the agreed Council House New Build Programme.
- Provision of an Extra Care Housing Scheme in Winchester.

Effective and Efficient Priority Outcome

Objective: Ensuring that the Council is resilient with an agile and flexible workforce.

- Oversee implementation of the Corporate Peer Challenge Action Plan (including where other Portfolio Holders lead).
- Establish a programme of comprehensive service reviews across the organisation.
- Application for Customer Service Excellence re-accreditation

Objective: Medium term financial planning to ensure effective use of available resources including asset management.

- Overview of Asset Management Plan
- Develop Council assets to support Member priorities, including:

- Bar End Depot
- Avalon House
- Abbey Mill
- And any other sites as they arise in liaison with Lead Portfolio Holders
- Strengthen the financial resilience of the Council by building further on the principles established in the Asset Management Plan.
- Improve performance of the Guildhall.

Objective: Streamlined decision making to reduce bureaucracy whilst retaining openness and creativity

- Support development opportunities for the effective management of the organisation.

Key documents and strategies that are linked to the objectives in this Portfolio Plan

[New Homes Delivery Programme](#)

[Asset Management Plan](#)

Corporate Peer Challenge Report and Action Plan (report [CAB2512](#))

Guildhall as a commercial venture – Informal Scrutiny Group (report [OS84](#))

Business Services Portfolio Plan 2014/15

Which projects will contribute towards this?	Milestones	Milestone Due Date	Responsible Officer	How will we measure success?	Budget/ Resources
Priority Outcome: Active Communities					
Objective: Provision of housing to meet community needs					
Achieve the agreed Council House New Build Programme.	Completion of new build already started including Dever Close, Micheldever; Bourne Close, Otterbourne and Station Close, Itchen Abbas	During 2014	Assistant Director (Chief Housing Officer)	Increase in supply of affordable housing across the District, with the aim to deliver an average over 30 new homes per year over the next ten years. Attractive and high quality developments allowing existing tenants to move or downsize to release family dwellings	2014/15 £6.5m HRA Capital Programme
	New Queens Head – Approval of planning permission, start on site.	Apr 2014			
	Victoria House – Approval of planning permission, start on site.	Summer 2014			
Provision of an Extra Care Housing Scheme in Winchester	Report to Cabinet	June 2014	Assistant Director (Chief Housing Officer)	Increased provision of specialist housing for those requiring additional support	HRA contribution £6.433m
	Planning application submitted	July 2014			
	Construction started	Early 2015			
Priority Outcome: Efficient and Effective Council					
Objective: Ensuring that the Council is resilient with an agile and flexible workforce.					
Oversee implementation of the Corporate Peer Challenge Action Plan (incl	Develop opportunities for communicating success with staff and members	ongoing	Chief Executive	Positive feedback from staff and members.	Existing budget and other

Which projects will contribute towards this?	Milestones	Milestone Due Date	Responsible Officer	How will we measure success?	Budget/ Resources
where other Portfolio Holders lead).	Simplify corporate planning processes and Improve performance management.	ongoing		Understanding of our priorities and linkages with the business	resources.
	Engage staff/members in discussion about 'future operating model', and in programme of staff development to support new ways of working.			Development of revised performance indicators that are more meaningful	
Establish a programme of comprehensive service reviews across the organisation	Prepare a timetable for reviews	Mid 14	Chief Executive	Establish tighter alignment with priority outcomes and objectives. effective budget management	Existing budget and other resources.
	Undertake reviews	mid – end 2014			
Application for Customer Service Excellence re-accreditation	Preparation of supporting documentation	mid 14	Chief Operating Officer	Award of Customer Service Excellence re-accreditation	Existing budget and other resources.
	Submission for re-accreditation	end 14			
Objective: Medium term financial planning to ensure effective use of available resources including asset management					
Overview of Asset Management Plan (AMP)	Approval of annual update of AMP	ongoing	Chief Operating Officer/ Head of Estates	Comprehensive and fully costed Asset Management Plan	Specific budgets in Capital Programme, growth bids

Which projects will contribute towards this?	Milestones	Milestone Due Date	Responsible Officer	How will we measure success?	Budget/ Resources
					where not provided for
Develop Council assets to support Member priorities, including: <ul style="list-style-type: none"> - Bar End Depot - Avalon House - Abbey Mill And any other sites as they arise in liaison with Lead Portfolio Holders	Bar End – determine future use or potential Avalon House – to re-let the property Abbey Mill – to work with interested parties to implement conversion plans	mid 14 early 14 May 14	Chief Operating Officer/ Head of Estates	Receipt of income from the property	Potential increased income
Strengthen the financial resilience of the Council by building further on the principles established in the Asset Management Plan.	Strategy for maximising income from estates.	Jul 2014	Chief Finance Officer/ Head of Estates	Programme for asset management and income growth	Existing budget and other resources.
Improve performance of the Guildhall	Implementation of the recommendations of the Guildhall as a commercial venture ISG (OS084 refers) to include review of catering service outside catering contract is re-tendered for a further period of three years to	ongoing Dec 2016 mid 2017	Chief Operating Officer/ Head of Estates	Increase in occupancy and income.	Potential increased income

Which projects will contribute towards this?	Milestones	Milestone Due Date	Responsible Officer	How will we measure success?	Budget/ Resources
	expire in June 2017				
Objective: Streamlined decision making to reduce bureaucracy whilst retaining openness and creativity					
Support development opportunities for the effective management of the organisation.	establish programme of reviews : service reviews outcome reviews income reviews potential to grow BST potential for further shared services	ongoing	Chief Executive	Annual cost savings	Existing budget and other resources, Longer term savings.