

## Economy and Estates Portfolio Plan 2016/17

With responsibility for Estates, Economy & Arts, Tourism and Community Grants



**Cllr Steve Miller**

*'As Portfolio Holder for Economy and Estates 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. .*

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 2016/17.

### **Active Communities Priority Outcome**

**Objective:** Promote community cohesion

- Support delivery of Berewood Public Art Commission (phase 1) at West of Waterloo Major Development Area.

### **Prosperous Economy Priority Outcome**

**Objective:** Supporting the local economy.

- Carry out a mid-term 'refresh' of the Economic Strategy (2010 – 20);
- Foster entrepreneurship and retain talented graduates by delivering a new Creative Enterprise Centre in Barfield Close, Winchester, in partnership with the two universities;
- Deliver the Casson Block enhancement project;
- Work with Winchester BID, Chamber of Commerce and local agents to support the needs of businesses in search of larger premises in the Town area in the near future.

- Explore potential for rural enterprise parks for manual and craft trades;
- Develop work in market towns and rural areas, over and above rural enterprise parks above;
- As accountable body for Local Development Strategy funding, work with the Fieldfare LAG to arrange the delivery of rural grants from 2015-2021 (assuming funding is awarded).
- Provide effective support for the Hampshire Cultural Trust as it starts to deliver its ambitious plans for the District;

**Objective:** Promote education and training

- Secure the extension and development of our newly-introduced one to one mentoring service for the unemployed, commissioned from Sova as the initial two year contract draws to a close;
- Build on the newly established Employment and Skills Partnership for the District, to support sectors that are struggling to recruit new talent;
- Roll out the new integrated support initiative for small to medium sized businesses.

**Objective:** Promote tourism and the cultural assets of the District

- Work in partnership with the Hampshire 'Big Theme' partnership to deliver the 2016 'Royal Blood' campaign and prepare for the 2017 Jane Austen celebrations;
- Deliver our actions in the Destination Management Plan for Winchester and the Heart of Hampshire;
- Begin comprehensive improvements to and expansion of our Christmas offering, in partnership with the Winchester Business Improvement District and Chamber of Commerce.
- Review Winchester's Christmas offering as part of the year-round calendar of cultural events, in partnership with the Winchester Business Improvement District and the Chamber of Commerce.

**Effective and Efficient Priority Outcome**

**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, Proposed Doctor's Surgery for St Clements Practice, premises for the Street Care and Pest Control Teams,
  - Rebuild of Matleys Yard and the provision of an Enterprise Centre
  - Carfax and Station Approach regeneration Scheme,

- And any other sites as they arise in liaison with Lead Portfolio Holders
- Continue to improve the performance of the Guildhall.

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

- Embed and start to use newly procured grants management software to expedite processing and payment of grants, and maintain a central record of support provided

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

[Car Parking Strategy](#)

[Economic Strategy, 2010 – 2020](#)

[Stanmore Planning Framework, 2013 - 23](#)

[Winnall Planning Framework](#)

[Low Carbon Route Map](#)

[Cultural Strategy, 2014 – 2017](#)

[Visit Winchester and the Heart of Hampshire Destination Management Plan 2015-20](#)

[Asset Management Plan](#)

[Low Carbon Route Map](#)

***List of acronyms***

BID	Business Improvement District
FSB	Federation of Small Businesses
LEP	Local enterprise partnerships
SME	Small and medium-sized enterprises
LAG	Local Action Group
HLF	Heritage Lottery Funding

## Economy and Estates Portfolio Plan 2016/17

Which projects will contribute towards the outcomes?	Milestones	Milestone Due Date	Responsible Officer	What will success look like?	Budget/ Resources
<b>Priority Outcome:</b> Active Communities					
<b>Objective:</b> Promote community cohesion					
Support delivery of Berewood Public Art Commission (phase 1) at West of Waterlooville Major Development Area.	Community engagement programme delivered	By December 2016	Assistant Director (Economy & Communities)	Berewood site has unique and special identity, and residents on the development feel they have contributed meaningfully to this	S106 contributions totalling £500k over approx. 5 year period
	Artworks successfully installed	By December 2016	Supported by Economy & Arts Manager		
	Selection of phase 2 commission artists under way	March 2017			
<b>Priority Outcome:</b> Prosperous Economy					
<b>Objective:</b> Supporting the local economy					
Carry out a mid-term 'refresh' of the Economic Strategy (2010 – 20),	Frontloading consultation with key stakeholders, following 'Future of Winchester' conference in December 2015	April – July 2016	Assistant Director (Economic Prosperity) and Assistant Director (Environment)	Progress against current strategies is reviewed, and realistic/focussed new objectives have been set	Staff time  Possibly some consultancy support (max £5,000) from commissioning budgets
	New, integrated draft produced, including revision of parking	August 2016	Supported by Head of Parking Services and CCTV	The Council has clearly articulated its economic priorities for the next 10 years	

Which projects will contribute towards the outcomes?	Milestones	Milestone Due Date	Responsible Officer	What will success look like?	Budget/ Resources
	<p>charges if appropriate to support the Strategy.</p> <p>Formal public consultation</p> <p>Members adopt refreshed strategy</p>	<p>Sept- Oct 2016</p> <p>February 2017</p>		<p>Provision of sufficient car parking spaces to maintain economic vitality without adversely affecting the environment</p> <p>Parking charges which meet the objectives of the strategy</p>	
<p>Foster entrepreneurship and retain talented graduates by delivering a new Creative Enterprise Centre in Barfield Close, Winchester, in partnership with the two universities;</p>	<p>Secure planning permission for Goods Shed development</p> <p>Deliver building project</p> <p>Launch / open new Centre</p>	<p>June 2016</p> <p>November 2016</p> <p>By March 2017</p>	<p>Head of Estates</p> <p>Supported by Head of Economy &amp; Arts</p>	<p>Delivery of finished project as set out in project initiation documentation</p> <p>%age occupation of WCC workspace</p>	<p>Existing allocation of £6m in capital programme with a revised estimate of £1m for Art and Business units in budget options</p>

Which projects will contribute towards the outcomes?	Milestones	Milestone Due Date	Responsible Officer	What will success look like?	Budget/ Resources
Deliver Casson Block enhancement project	<p>Consultation over design of frontage enhancements commences</p> <p>Final design agreed</p> <p>Works commence on site</p> <p>Advertise contract for public art</p> <p>Complete works</p>	<p>November 2015</p> <p>February 2016</p> <p>April 2016</p> <p>April 2016</p> <p>September 2016</p>	<p>Assistant Director (Projects and Policy)</p> <p>Supported by Head of Economy &amp; Arts</p>	<p>Appearance of St George's Street improved</p> <p>Business vitality/confidence increases (gauged by quarterly BID barometer)</p>	Capital funding of £150k already allocated
Work with Winchester BID, Chamber of Commerce and local agents to support the needs of businesses in search of larger premises in the Town area in the near future.	<p>Meet stakeholders to discuss known levels of demand.</p> <p>Explore current potential for Bushfield Camp.</p> <p>Agree joint approach to providing support.</p>	<p>April 2016</p> <p>May 2016</p> <p>June 2016</p>	<p>Assistant Director (Projects and Policy)</p> <p>Supported by Head of Economy &amp; Arts</p>	<p>Businesses in urgent need of new premises feel supported, in spite of the challenges</p> <p>Joint working identifies some 'quick wins' whilst waiting for longer-term development at Station Approach etc.</p>	N/k at this time.
Explore potential for rural enterprise parks for manual and craft trades	<p>Review available sites set out in Local Plan Pt 2</p> <p>Develop costed proposals</p>	<p>Feb 2016</p> <p>April 2016</p>	<p>Assistant Director (Economy &amp; Communities)</p> <p>Supported by Head of Economy &amp; Arts</p>	<p>Delivery of at least one completed REP</p> <p>%age occupancy and feedback from tenant businesses</p>	Capital funding – requirement tbc following feasibility work Potential growth item for 2017/18

Which projects will contribute towards the outcomes?	Milestones	Milestone Due Date	Responsible Officer	What will success look like?	Budget/ Resources
	<p>Discuss potential for funding with Local Enterprise Partnerships</p> <p>Report to Cabinet setting out proposed next steps</p>	<p>May 2016</p> <p>June 2016</p>			<p>following decision made at June Cabinet</p>
<p>Develop work in market towns and rural areas, over and above rural enterprise parks above</p>	<p>Secure future of market towns development service, in partnership with the four parish councils</p> <p>Identify best use of business support grant budget in taking forward rural resilience initiatives</p> <p>Continue to support businesses in Hambledon during flood resilience project</p> <p>Continue to support Hampshire's rural broadband programme</p>	<p>August 2016</p> <p>August 2016</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Assistant Director (Economy &amp; Communities)</p> <p>Supported by Head of Economy &amp; Arts</p>	<p>Continued increase in media coverage, business vitality and confidence in market towns and villages</p>	<p>Existing ringfenced budget from BIS held within Economy &amp; Arts</p> <p>Existing capital allocation for broadband</p>

Which projects will contribute towards the outcomes?	Milestones	Milestone Due Date	Responsible Officer	What will success look like?	Budget/ Resources
					payable over four years
As Accountable Body for Local Development Strategy funding, work with the Fieldfare LAG to arrange the delivery of rural grants from 2015-2021	<p>The LAG commence their Local Development Strategy funding programme for 2015 to 2020</p> <p>First project funding awarded</p> <p>First grant claim processed</p> <p>Complete delivery of a series of information, outline application and full application workshops</p> <p>20% (approx. £268k) is awarded in grants</p>	<p>November 2015</p> <p>January 2016</p> <p>May 2016</p> <p>March 2017</p> <p>March 2017</p>	<p>Assistant Director (Economy &amp; Communities)</p> <p>Supported by Head of Economy &amp; Arts</p>	<p>Amount of grant aid invested in Winchester District, together with local private 'match funding' and jobs created</p> <p>Success in delivering Local Development Strategy for the LAG area</p>	<p>Local Development Strategy funding.</p> <p>Up to £25k p.a. of WCC funded employee costs budget approved as external funding not sufficient to cover the admin costs of the scheme (actual grants are externally funded)</p>
Provide effective support for the Hampshire Cultural Trust as it starts to deliver its ambitious plans for the District;	Explore potential for new visitor attraction at River Park site, working in partnership with other stakeholder organisations	April 2016	Assistant Director (Economy & Communities)	Museum participation numbers continue to rise as an indication of confidence in interest generated by the Trust	Trust grant already fixed over next two financial years, as set out in Cabinet papers



Which projects will contribute towards the outcomes?	Milestones	Milestone Due Date	Responsible Officer	What will success look like?	Budget/ Resources
	Engage with Trust over plans for Bar End, giving consideration to future combined museum store	Ongoing			in October 2013
	Present proposal to refurbish ground floor of City Museum to Members	February 2016			Provisional allocation of £40k suggested for refurbishment of ground floor of City Museum
	Subject to above, support delivery of refurbishment (through funding)	By September 2016			
	Winchester's wider cultural offer fully engaged in 'Big Theme' campaigns 2016 and 2017	Ongoing			

**Objective:** Promote education and training

Secure the extension and development of our newly-introduced one to one mentoring service for the unemployed, commissioned from Sova	Six new mentors recruited and trained, and 47 unemployed people referred to and accepted	March 2017 March 2017	Assistant Director (Economy & Communities) Supported by Economy & Arts	Referrals process established and reliable Number of volunteers recruited and trained growing over time	Two year pilot - £95k identified in CAB2556 from internal resources
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Which projects will contribute towards the outcomes?	Milestones	Milestone Due Date	Responsible Officer	What will success look like?	Budget/ Resources
as the initial two year contract draws to a close;	<p>on the Project since commencement, and 27 unemployed new referrals engaged with since Project commencement</p> <p>Funding bids submitted to support extension of contract</p> <p>Celebration event organised for first success stories</p>	<p>May 2017</p> <p>June 2016</p>	Manager	First success stories for jobseekers apparent	
Build on the newly established Employment and Skills Partnership for the District, to support sectors that are struggling to recruit new talent;	<p>Regular working group of schools careers advisors convened</p> <p>Key themes for ESP established, and Council offer clearly articulated around these themes</p> <p>Thematic working groups developed and work plans identifies, chaired by external stakeholders</p>	<p>From February 2016</p> <p>April 2016</p> <p>August 2016</p>	<p>Assistant Director (Economy &amp; Communities)</p> <p>Supported by Economy &amp; Arts Manager</p>	Active relationship between schools, employers and other agencies supporting jobseekers	Within revenue budgets – no significant cost

Which projects will contribute towards the outcomes?	Milestones	Milestone Due Date	Responsible Officer	What will success look like?	Budget/ Resources
<p>Roll out the new integrated business support offer, including:</p> <ul style="list-style-type: none"> <li>• Specialist cultural support</li> <li>• Tailored SME support</li> <li>• Specialist promotion of sustainable practices</li> <li>• Integration with key national and local programmed in eg Small Business Saturday; tax year end; national business awards</li> <li>• Mentoring brokerage</li> <li>• Raising awareness of opportunities from new Hampshire Community Bank</li> <li>• Dedicated support for market towns</li> <li>• Entrepreneurship</li> <li>• Business development assistance from regulatory services</li> </ul>	<p>Seek approval for One Team post to implement</p> <p>Appoint 1Team secondee</p> <p>Review existing Council web pages to reflect new approach, including signposting to existing support websites</p> <p>Launch new approach and publicise key dates for year ahead</p> <p>Work closely with BID, Chamber, WinACC, LAG and FSB to ensure collaborative approach</p> <p>Develop consistent business support package for regulatory services (environmental health, licensing etc) across Enterprise M3 LEP area</p>	<p>January 2016</p> <p>March 2016</p> <p>April 2015</p> <p>Ongoing</p> <p>Ongoing</p> <p>August 2016</p>	<p>Assistant Director (Economy &amp; Communities)</p> <p>Supported by Head of Economy &amp; Arts and Head of Environmental Health &amp; Licensing</p>	<p>Business survey at end of year shows positive response/awareness of new offer</p> <p>Positive case studies from businesses receiving support</p> <p>Amount of grants revenue secured by arts and cultural organisations</p>	<p>Within existing revenue budgets</p>

Which projects will contribute towards the outcomes?	Milestones	Milestone Due Date	Responsible Officer	What will success look like?	Budget/ Resources
	Promote opportunities from Hampshire Community Bank once established (low cost loans, loans for low carbon initiatives etc)	Date still tbc			
<b>Objective:</b> Promote tourism and the cultural assets of the District					
Work in partnership with the Hampshire 'Big Theme' partnership to deliver the 2016 'Royal Blood' theme and prepare for the 2017 Jane Austen celebrations	<p>Encourage participation by wide cross section of businesses and stakeholders</p> <p>Work with HCT and WCC's Market Town Development Officer to explore potential for Royal blood events in the rural district.</p> <p>Work with University of Winchester to create new 'Kings &amp; Queens ' leaflet for the Royal Blood Big Theme and refresh the Cheriton Battlefield trail into a modern style.</p> <p>Liaise with Hyde900 and</p>	<p>On-going</p> <p>April 2016</p> <p>June 2016</p>	<p>Assistant Director (Economy &amp; Communities)</p> <p>Supported by Head of Tourism</p>	<p>Unique visits and contributions to digital platform (interactive website)</p> <p>Advertising equivalent editorial achieved in response to new film/leaflet</p> <p>Attendees at key events and exhibitions</p> <p>Customer feedback on above</p>	<p>Within existing revenue budgets</p>

Which projects will contribute towards the outcomes?	Milestones	Milestone Due Date	Responsible Officer	What will success look like?	Budget/ Resources
	<p>Cultural Trust around HLF bid for new interpretation project for Hyde Abbey.</p> <p>Continue discussions with Winchester College around possible Jane Austen trail and installation for 2017 Big Theme: Jane Austen 200: A Life in Hampshire</p> <p>Work with HCT to develop a new promotional 'Jane Austen' film for tourism campaign work</p>	<p>Ongoing 2016</p> <p>October 2016</p> <p>March 2017</p>			
<p>Deliver Council actions in a Destination Management Plan for Winchester and the Heart of Hampshire</p>	<p>Delivery of year two actions in Plan including:</p> <p>Conduct a review of Discover Winchester PR campaigns with Flagship Consulting.</p> <p>Improving SDNP welcome in Winchester City Centre via joint</p>	<p>By March 2017</p> <p>Feb 2016</p> <p>April 2016</p>	<p>Assistant Director (Economy &amp; Communities)</p> <p>Supported by Head of Tourism</p>	<p>Growth of visitor economy during life of Plan, measured via bi-annual economic impact studies against pre-Plan baseline</p>	<p>No cost to producing plan</p> <p>Plan to identify funding for delivery of actions</p>

Which projects will contribute towards the outcomes?	Milestones	Milestone Due Date	Responsible Officer	What will success look like?	Budget/ Resources
	<p>hosted training in Guildhall Winchester.</p> <p>Migrate content of six printed trails into App format with QuizTrails UK.</p> <p>Complete new 'Tree Trail' in partnership with Hillier Garden Centres, as part of contribution to corporate Walking theme for 2016/17.</p> <p>Work with SDNP, Hampshire Fare and HCC to build on the Food &amp; Drink narrative via portal, and sector specific activities.</p>	<p>May 2016</p> <p>June 2016</p> <p>March 2017</p>			

Which projects will contribute towards the outcomes?	Milestones	Milestone Due Date	Responsible Officer	What will success look like?	Budget/ Resources
Review Winchester's Christmas offering as part of the year-round calendar of cultural events, in partnership with the Winchester Business Improvement District and the Chamber of Commerce.	<p>Following consultation, agree approach with stakeholders</p> <p>Identify funding</p> <p>Begin phased delivery of agreed plan</p>	<p>March 2016</p> <p>April 2016</p> <p>From May 2016</p>	<p>Assistant Director (Economy &amp; Communities)</p> <p>Supported by Head of Tourism</p>	<p>Broadened demographic of visitors visiting the city</p> <p>Growth of visitor numbers</p> <p>Maximised offering at peak times to capitalise on consumer spending</p> <p>Increased footfall across BID area</p> <p>Increased media coverage</p>	<p>Costs to be identified following consultation with stakeholders. Possible growth bid, partnership funding and commissioning budget.</p>

**Priority Outcome:** Efficient and Effective Council

**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	On-going	Chief Operating Officer/ Head of Estates	Comprehensive and fully costed Asset Management Plan	Specific budgets in Capital Programme, growth bids where not provided for
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<p>Develop and consider Council assets to support Member priorities and strengthen the financial resilience of the Council, including:</p> <ul style="list-style-type: none"> <li>- Bar End Depot</li> <li>- Carfax &amp; Station Approach</li> <li>- St. Clement's Surgery</li> <li>- Rebuild of Matleys Yard</li> <li>- Enterprise Centre</li> </ul> <p>And any other sites as they arise in liaison with Lead Portfolio Holders.</p> <p>The <b>Leader</b> has overall responsibility for overseeing delivery of Special Projects</p>	<p>Bar End – determine future.</p> <p>Carfax &amp; Station Approach – planning application submitted</p>	<p>Summer 2016</p>	<p>Head of Estates</p>	<p>Growth in receipt of income from the property</p>	<p>Increased borrowing as per capital programme leading to potential increased income</p>
<p>Improve performance of the Guildhall</p>	<p>Review of catering service</p>	<p>Ongoing</p>	<p>Head of Estates</p>	<p>Increase in occupancy and income</p>	<p>Potential increased income</p>
<p><b>Objective:</b> Streamlined decision making to reduce bureaucracy whilst retaining openness and creativity.</p>					
<p>Embed and start to use newly procured grants management software to expedite processing and payment of grants, and maintain a central record</p>	<p>Launch the newly procured software system for grants within the 2016/17 financial year</p>	<p>April 2016</p>	<p>Assistant Director (Economy and Communities)</p>	<p>More efficient grants process, resulting in faster turn-around of grant applications, increased transparency, with the</p>	<p>Provision already made in existing revenue budget for Active Communities.</p>



<p>of support provided.</p>	<p>Run a series of workshops/training sessions in conjunction with the Voluntary Sector Support provider to raise awareness of the new system and applying for WCC Voluntary grants</p> <p>Review system performance in terms of grants administration and collate end user feedback in order to evaluate progress to date</p>	<p>April-October 2016</p> <p>October 2016-March 2017</p>		<p>possibility of running additional grant rounds throughout the year</p>	
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