

Transport and Professional Services Portfolio Plan 2016/17

With responsibility for Transport, Parking, Organisational Development, Business Management, Legal & Democratic Services and IMT.



Cllr James Byrnes

‘As Portfolio Holder for Transport and Professional Services I want to make sure that the Council has the right staff, with the right skills, at the right time and in the right place to enable it to deliver the outcomes in the Community Strategy and to provide the services that matter to the residents of the District.

I wish to make sure that our transport strategy fits the needs of residents, shoppers, visitors and businesses, and to maintain adequate car parking whilst working to reduce carbon emissions through the increased promotion of sustainable transport options.’

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.

High Quality Environment Priority Outcome

Objective: Effective traffic management and support for transport provision

- Examine the feasibility of a new coach park at St Catherine's Park and Ride site

Prosperous Economy Priority Outcome

Objective: Supporting the local economy.

- Carry out a mid-term 'refresh' of the Parking Strategy to ensure full alignment between the this and the Council's Economic Strategy, which is also being refreshed. (revise parking charges if appropriate to support the Strategy);
- Review charges applied to Resident's Parking scheme to reflect cost recovery;

Effective and Efficient Priority Outcome

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

- Implement a People Strategy for the Council;
- Prepare and implement a workforce plan;
- Continue to develop the Apprentice Hub;
- Preparation of a Pay Policy;
- Develop and adopt efficient styles of working in preparation of the new City Offices;
- Ensure that the Customer Service Centre continues to work to Customer Service Excellence Standard and achieve reaccreditation in 2016;
- Oversee the implementation of the Corporate Transformation Plan.
- Explore the potential to share WCC functions with other local authorities, beyond those which are already part of an agreement.

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

- Explore other options for energy efficient lighting systems within our multi-storey car parks and solar panels at Park and Ride sites.
- Investigate income generation potential for the CCTV control room service including remote monitoring of other client's camera systems.
- IT Shared Services

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

- Governance review to develop more streamlined internal processes, and develop officer roles to be flexible and responsive to Member priorities.

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

[Car Parking Strategy](#)

[Economic Strategy, 2010 – 2020](#)

[Corporate Transformation Plan](#)

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Which projects will contribute towards the outcomes?	Milestones	Milestone Due Date	Responsible Officer	What will success look like?	Budget/ Resources
Priority Outcome: High Quality Environment					
Objective: Effective traffic management and support for transport provision					
Examine the feasibility of a new coach park at St. Catherine's Park & Ride site	Clarify ownership and availability of land.	April 2016	Assistant Director (Environment)	Provision of a new purpose built coach park on the south side of the city	Car park budget/reserve.
	Look at feasibility of providing the car park including design, capacity and cost.	June 2016	Supported by Head of Parking and CCTV		
	Assuming project is feasible and affordable apply for planning permission if required.	August 2016			
	Seek tenders for construction.	December 2016			
	Conclude land ownership matters and proceed with construction of car park	February 2017			
Open new coach park	July 2017				

Which projects will contribute towards the outcomes?	Milestones	Milestone Due Date	Responsible Officer	What will success look like?	Budget/ Resources
Priority Outcome: Prosperous Economy					
Objective: Supporting the local economy					
Carry out a mid-term 'refresh' of the Parking Strategy to ensure full alignment between this and the Economic Strategy.	<p>Frontloading consultation with key stakeholders, following 'Future of Winchester' conference in December 2015</p> <p>New, integrated draft produced, including revision of parking charges if appropriate to support the Strategy.</p> <p>Formal public consultation</p> <p>Members adopt refreshed strategy</p>	<p>April – July 2016</p> <p>August 2016</p> <p>Sept- Oct 2016</p> <p>February 2017</p>	<p>Assistant Director (Economic Prosperity) and Assistant Director (Environment)</p> <p>Supported by Head of Parking Services and CCTV</p>	<p>Progress against current strategies is reviewed, and realistic/focussed new objectives have been set</p> <p>The Council has clearly articulated its economic priorities for the next 10 years</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>Staff time</p> <p>Possibly some consultancy support (max £5,000) from commissioning budgets</p>

Which projects will contribute towards the outcomes?	Milestones	Milestone Due Date	Responsible Officer	What will success look like?	Budget/ Resources
Review charges applied to Resident's Permit Parking scheme.	<p>Undertake an assessment of costs of administering the scheme.</p> <p>Adjust charges in line with cost recovery of the service</p>	<p>April 2016</p> <p>September 2016</p>	<p>Assistant Director (Environment)</p> <p>Supported by Head of parking & CCTV</p>	Costs of running the service aligned with charges.	Officer time

Which projects will contribute towards this?	Milestones	Milestone Due Date	Responsible Officer	How will we measure success?	Budget/ Resources
Priority Outcome: Efficient and Effective Council					
Objective: Ensuring that the Council is resilient with an agile and flexible workforce.					
Implement a People Strategy for the Council	This is a 3 year plan with actions to be delivered during 2016-2019	March 2016	Head of Organisational Development	To retain staff and ensure that they have the necessary skills to support the resilience of the organisation Low levels of staff turnover Best Places to Work survey results	Existing budget and other resources
Prepare and implement a Workforce Plan	This is a 3 year plan with actions to be delivered during 2016-2019	March 2016	Head of Organisational Development	To retain staff and ensure that they have the necessary skills to support the resilience of the organisation Low levels of staff turnover Best Places to Work survey results	Existing budget and other resources
Continue to develop the apprenticeship hub	Annually reviewed.	Ongoing	Head of Organisational Development	Number of apprentices within Hub and WCC	£90K per annum set aside within existing budget
Preparation of a Pay Policy for the Council	Strategy to be prepared and agreed by Cabinet	March 2016	Head of Organisational Development	Attract and retain high quality staff – be an employer of choice	Existing budget and other resources

Which projects will contribute towards this?	Milestones	Milestone Due Date	Responsible Officer	How will we measure success?	Budget/ Resources
Develop and adopt efficient styles of working in preparation of the new City Offices	Work Style Action Plan	On-going	Head of Organisational Development	Reduced storage space required. Increased numbers of staff working flexibly Reduced floor space requirement for existing staff numbers.	Existing budget and other resources
Corporate Transformation Plan	<p>Learning and Development</p> <ul style="list-style-type: none"> - Further development of Aspire Portal and available L&D resource in partnership with Eastleigh BC - Review of Appraisal process - Roll out of Mentoring Scheme <p>Corporate Planning</p> <ul style="list-style-type: none"> - Review of Corporate Planning timetable for 2017/18 <p>How We Work</p> <ul style="list-style-type: none"> - Application of the Vanguard method to redesign service and systems including End to End Customer Service as set out in the Transformation Plan. 	<p>Ongoing</p> <p>Jan 2016</p> <p>Ongoing</p>	Chief Executive	Each programme, project and action in the Corporate Transformation Plan will have their own measures of success	This detail can be found within the developing Corporate Transformation Plan
Explore the potential to share WCC functions with other local authorities	Plan not yet agreed	Ongoing	Chief Executive	Efficiency savings both cashable and non-cash generated by working with others	Existing budget and other resources

Which projects will contribute towards this?	Milestones	Milestone Due Date	Responsible Officer	How will we measure success?	Budget/ Resources
Customer Service Excellence reaccreditation	Preparation for onsite visit Onsite Visit Follow-up after on-site visit	Mar/Apr 2016 April 2016 Apr/May 2016	Head of Organisational Development	Continued accreditation	£5k plus staff resources
Objective: Medium term financial planning to ensure effective use of available resources including asset management					
Explore options for installing more energy efficient lighting systems in of Council's the multi-storey car parks.	Look at feasibility and costs of installing energy efficient lighting in additional Council car parks building on the work carried out the Chesil Multi- Storey. Implement energy efficient lighting in car parks where feasible and affordable.	September 2016. March 2017.	Assistant Director (Environment) supported by Head of Parking and CCTV.	More energy efficient lighting with lower operating costs for the Council.	Car Parks Major Works Programme.
Investigate income generation potential for the CCTV control room service including remote monitoring of other client's camera systems.	Discuss provision of CCTV monitoring service with potential clients. Enter into contractual arrangements with clients to deliver CCTV service. Look at acquisition of remote deployable CCTV cameras.	On-going September 2016.	Assistant Director (Environment) supported by Head of Parking and CCTV.	Additional income stream for the Council.	Car Parks Major Works Programme

Which projects will contribute towards this?	Milestones	Milestone Due Date	Responsible Officer	How will we measure success?	Budget/ Resources
Explore opportunities for improvements to the Council's own CCTV system.	Purchase and deploy cameras.	March 2017		More flexible CCTV capability should be a crime deterrent and improve public safety.	
IT Shared Services	Assess potential for further savings at times of contract renewals	On-going	Head of IMT	Increased sharing of IT resources between the two Council's resulting in cost savings and more efficient systems	Existing budget and other resources
Objective: Streamlined decision making to reduce bureaucracy whilst retaining openness and creativity					
Governance review to develop more streamlined internal processes, and develop officer roles to be flexible and responsive to Member priorities. This review will incorporate an electoral review	Completion of Governance Review	May 2016	Chief Executive/Head of Policy/ Head of Organisational Development	Costs savings to be achieved through utilising resources more effectively	Use existing staffing resources
	Continuation of 1 team approach to effectively cover resource management	On-going		Number of successful appointments through 1 team without the need to recruit externally	
	Consider other Member structure changes for 45 Member Council	By April 2016	Chief Executive/ Chief Operating Officer	Improved efficiency in decision-making and cross party consultation Take account of guidance already contained in the Council's stage 1 Submission	Use existing staffing resources

Which projects will contribute towards this?	Milestones	Milestone Due Date	Responsible Officer	How will we measure success?	Budget/ Resources
	Embed changes in streamlined decision-making following improved delegations arising from CAB2562 and introduce new IT Committee Management system	On-going	Chief Operating Officer/Head of Legal and Democratic Services	Improved efficiency in decision-making	Use existing budgets and staffing resources