

Report: Business Development Group Manager Update

To: Overview and Scrutiny Panel

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Author: Darren Arulvasagam, Business Development Group Manager
Strategy & Commissioning

Recommendation:

That the Overview & Scrutiny Panel RECOMMEND that this report and the work completed and planned by the Business Development Group Manager be noted.

Background

The Business Development Group Manager role is new to South Hams District Council. The focus is on bringing a more commercial approach to the way in which the Council undertakes its business so as to ensure financial sustainability post-2018.

Financial sustainability was agreed as the key underlying principle of our Medium Term Financial Planning and strategic direction at an all-Member strategic planning workshop, held on October 22nd 2015, which in itself reinforced the output of a joint South Hams Executive & West Devon Hub Committee workshop on strategic planning held on 24th June 2015.

Role Objectives, Targets and Progress So Far

Objective 1 – BUSINESS AS USUAL – to reflect performance in everyday activities		
Priority	Target – to include time frames	Update
Identify opportunities; that either save the Councils money or generates revenue streams; bringing business cases forward for consideration as required.	<ul style="list-style-type: none"> Bring forward a proposal for the Devon Building Control Partnership by Dec 2015 Agree Asset Management Strategy by December 2015 	<ul style="list-style-type: none"> Work underway on overall strategy; Paper on additional revenue stream agreed by Exec in Oct 2015. Agreed by Exec October 2015; sets building blocks for future income streams
Develop a high performing team that is able to support customers, stakeholders and staff	By April 2016 staff & customers will be able to access relevant data electronically.	The performance & intelligence team have yet to move into post as they are instrumental in the

in decision making and strategy development through the provision of accurate relevant data.		W2 (T18 programme) integration and rollout.
Support the work of SLT and the Extended Leadership Team.	Take an ongoing active role in helping to develop the Extended Leadership Team (ELT); participate and advise wherever appropriate	Worked with ELT & Community of Practice (CoP) leads on: Review of fees & charges; refresh and development of Asset Management Strategy; Progressing specific asset related projects
Work with other organisations and partners to establish productive relationships that benefit the residents and businesses of SHWD	Foster closer ongoing working relationships with LEP, LEAF / LAG, Devon CC, Cornwall Council, Plymouth CC and neighbouring LAs to understand / deliver income and efficiency operating opportunities	<ul style="list-style-type: none"> • Met with other organisations and active participant in LEAF / LAG (& Coastal Communities Fund); Working on funding opportunities, participating in City Deal board and discussing income generation and/or economy impacting opportunities that can be shared across borders. • Prepared submission & briefing note to the Local Transport Board and other interested parties re: Langage business park opportunity, with aim to seek funding towards transport infrastructure and inward investment.

Objective 2 – T18: the implementation and embedding of T18 ways of working

Priority	Target	Update
Develop a system for capturing, monitoring, assessing and reporting intelligence and data that aids decision making and improved service delivery	System in place and staff/partners capturing relevant data by end of March 2016	Task & Finish (T&F) group agreed outputs (See separate report). Capturing will mainly be delivered by W2. In interim, solution to be agreed and adhered to.

Establish a suite of Performance Measures/Indicators that accurately reflect performance of both councils.	<ul style="list-style-type: none"> • Agree with Members suite of PI's, activity data categories, frequency of reporting and report format ready for reporting from 1st April 2016 • Senior Leadership Team (SLT) Reporting to be in place for April '16 	<ul style="list-style-type: none"> • T&F group agreed outputs. • Final report at this meeting. This is likely to be altered with W2 becoming more embedded. • Draft SLT reporting to be produced by end Dec 2016
Working with relevant SLT and ELT reps develop a strategy that improves the customer experience through the use of technology.	Have a Channel Shift Strategy developed by April 2016 and implemented by July 2016	To be led by Customer First & Support Services, with support from a Performance & Intelligence (P&I) basis by the P&I team. Aim to meet customer needs, making use of technology and drive down operating costs.

Objective 3 – PROJECTS AND DEVELOPMENTS: To include improvements in business processes, opportunities for income generation and work on specific projects

Priority	Target	Update
Develop a 5 year strategy for growth for both Councils that links in with their Medium Term Financial Plan (MTFP) and 'Our Plan'	Early draft to SLT Nov 2016. Strategy adopted by respective Councils by end of March 2016	Worked with Finance CoP to prepare and deliver budget workshop, which outlined the budget gap and strategies to close gap and inform medium term financial strategy.
Develop a list of potential projects/business opportunities and income generation ideas to support the Council's strategy and financial plan	<ul style="list-style-type: none"> • Work with relevant officers and other agencies to bring forward at least one business case for each Council for approval by 31st March 2016 	<ul style="list-style-type: none"> • Collected ideas from Members & staff re possible income generation activities. These have been prioritised in terms of income impact, ease of delivery and speed to market. After an initial sift, 27 possible projects identified, which would be delivered through wider organisation. Recruitment of FTE to work on waste related projects underway. Other work to be prioritised and shared with wider team, who will deliver high level business plans and

		<p>share these for decision making.</p> <ul style="list-style-type: none"> • Linked to this is work on determining whether a trading company should be developed (across both West Devon and South Hams). A business case is currently being worked up, ahead of a member briefing and paper to Executive, scheduled for January 2016. • Wrote and gained agreement to new Discretionary Business Rate Relief Policy for businesses looking to expand within the District and create Economic Value. Policy is now being marketed within the locality.
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Focus for next 3 – 6 months

- Develop wider income generation strategy, linked to the medium term financial plan: potential projects within Commercial Services (Waste, Salcombe Harbour and Dartmouth Ferry)
- Develop & communicate business case / options paper for trading company / alternative service delivery models
- Work with Devon Building Control Partnership to prepare business case / strategy for future operating model
- Further develop asset base, to generate efficiencies, income and utilisation – including the use of reserves / surpluses to invest in housing in order to reduce housing benefit cost
- Continued support to LEAF / LAG funding programmes