

Appendix 1 - Year 1 Business Plan Objectives – Progress

Objectives	Core services	Revenue Growth	Efficiency in Building Services	Maximise work from OCC	Build ODS
<b>Culture Evolution – embed Mission, Aims &amp; Values</b>					
<b>Challenges</b>	Balancing commercial / public service work Maintaining and improving customer service Managing the public relations	Need to ensure year 1 company costs + MTFP are covered How to deliver sustainable growth Robust financial & management information	Changing traditional R&M function into modern construction operation	Stakeholders views of ODS capacity / capability Commissioning of works fragmented	Lack of commercial processes / resources / experience Sub-optimal IT systems & infrastructure Finance, HR & ICT leadership lacking Depot portfolio not future proofed & inefficient
<b>Solutions</b>	Implement service / support contracts / SLAs / Client functions Gain a better understanding of customer service	Develop a plan for the future Ensure clear financial targets with regular reviews / adjustments Revise ODS procurement strategy Revise/develop the MI suite to drive better decision making and cascade across business B2B –clear sales / resourcing plan in place	Introduce Building services major change programme	Identify and secure key resources / partnerships with construction industry experience Agree/implement a shared & smoothed building works programme Contribute to revising the works commissioning process Get visibility of all potential works to ODS from concept stage	Fully establish the commercial arm Establish and resource change programme / business support Depot rationalisation project commissioned
<b>Highlights this period</b>	Q1-Q3 - KPI performance good  Repairs & Streets customer service initiatives continue and informing changes in service provision  Change in graffiti service  Council budget process complete	Q1-Q3 – remain on target to deliver MTFP & set up costs  Business Plan refresh agreed in principle – basis is 70% efficiency 30% growth. Working through 5 case model for business case	Building services now in implementation, ‘as is / to be’ process review continues, new target operating model being costed  comms/engagement plan drafted / continuing	Business Plan contingent on a £71m programme across 4 years –some of which is HRA pass through  Continuing to work with Council on how to commission ODS	Increasing strategic change & commercial resources  Focus is on business plan refresh and the business case supporting it  Succession plans developing for a new shape to ODS which will support the emerging business plan

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