


Annexe 1 - Service Plans 2009/10 – Introductions and Action Plans

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| Service: | Head of Service: | Paul Frame |  |
| Building Control, Engineering and Car Parking | Strategic Director: | Peter Maudsley | |
| | Portfolio Holder(s): | Cllr Carole Cockburn (Building Control) Cllr Robert Knowles (Car Parking) Cllr John Sandy (Engineering) | |

1. Introduction / Overview

Building Control
 In spring 2008 the Department for Communities and Local Government published the consultation document 'The Future of Building Control'. The consultation was seeking comments on a number of proposed changes to the way that Building Control operates.

The actions proposed in this service plan recognise the best of the proposed changes and are intended to pre-empt their introduction.

The proposed actions also draw on the guidance provided in the documents, 'Building Control Performance Standards' (DCLG) and 'Planning and Building Control Information Online' (PARSOL).

Car Parking
 Over the last six months the parking services team have been working on a new parking strategy. The new strategy was approved by members in December 2008.

The strategy will drive the action plan for 2009/10. The actions proposed below are based on strategy.

Engineering
 The ELOS in depth review into flooding will conclude before April 2009. The proposed actions are based on the outcome of this review.

2. Links to Corporate Plan 2008-11 priorities (hyperlink) and Surrey Local Area Agreement (LAA)

Corporate Plan priorities:

- Environment
 - Building Control has a role through the enforcement of national Building Regulations (i.e. conservation of fuel and power) in tackling climate change.
 - Tackling climate change. Implement new Parking Strategy (encouraging cleaner forms of transport, reducing congestion).
 - Engineering - Protecting our communities
- Value for money.
 - Implement new Parking Strategy (Improve customer feedback and public image).

Surrey LAA:

- Sustainability – Emissions - Building Control has a role through the enforcement of national Building Regulations (relating to domestic properties) in National Indicator 186 ‘reduction in CO2 emissions in the LA area’.
- Safer communities – Crime and antisocial behaviour. Implement new Parking Strategy (work towards safer car parks).

3. Focus for the coming year – Action Plan

| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
|-------------------------|--|---|--------------|--|---|-------------------------------|
| Building Control | | | | | | |
| 1 | Review existing practices and standard correspondence in order to connect more with the customer (the charge payer). | Increase compliance and demonstrate added value of the BC service. By September 2010 have more | Paul Frame | Within existing staff time. Printing costs max.£1,000 | By September 2009 publish a document outlining the services provided by | Demonstrate value for money. |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|---|--|---------------------|------------------------------|--|--------------------------------------|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | | than 70% of applicants responding that they think our charges are 'value for money' in relation to the service they receive. | | | Waverley Building Control. To be first point of contact with the charge payer. | |
| 2 | Move away from 'statutory inspections'. Develop a risk based approach to site inspections. | <p>Adoption of own inspection regime.</p> <p>The current notification system can encourage unnecessary inspections; applicants expect an inspection with every statutory notification. The existing stages are outdated.</p> <p>SMART targets to be included in the new inspection scheme. (Such as more inspections of 'high risk' developments).</p> | Paul Frame | Within existing staff time. | By December 2009 have designed a scheme, consulted with local builders and have prepared a report for CMT. | Demonstrate value for money. |
| 3 | Review the competitiveness of the current Building Control charges scheme and consider how to introduce a system of quotations for charges for major schemes. | Increase in the number of commercial developments won. | Paul Frame | Within existing staff time. | Scheme of quotations to be developed in accordance with the 'Future of Building Control'. Scheme to be | Demonstrate value for money. |

| 3. Focus for the coming year – Action Plan | | | | | | |
|--|---|--|--------------|---|---|-------------------------------|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | | | | | discussed with PFH and then taken to CMT and Executive by December 2009. | |
| 4 | Develop a properly documented quality management system. (With the intention of achieving an external accreditation in 2010/2011). | Achievement of external accreditation to enhance credibility and to aid marketing of the service. Increased up take of service. | Paul Frame | Within existing staff time. | By March 2010 to have completed all the necessary documentation. | Demonstrate value for money. |
| 5 | Develop an online database of Building Regulation applications (similar to planning applications). Discuss feasibility and costs with software supplier | Reduce the number of telephone enquiries. | Paul Frame | Within existing staff time and existing budgets. Some IT staff support may be required. | Discuss feasibility and costs by September 2009. Implement, if feasible and if existing budgets are sufficient, by December 2009. | Demonstrate value for money. |
| 6 | Manage Building Control charging account to achieve 'break even' in accordance with the Building (Local Authority Charges) Regulations 1998. | 'Break even' in accordance with CIPFA guidelines. | Paul Frame | Within existing resources. | At end of financial year. | |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|--|---|---------------------|--|---|--|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| 7 | Value for money/shared services | Explore shared service options with value for money savings. Evaluate options and if feasible identify savings. | Paul Frame | Within existing resources. | Produce a report for CMT by March 2010. | |
| Car Parking | | | | | | |
| 8 | Carry out condition survey of all car parks. | Draw up future work programme (feed into capital programme 2010/2011). By September 2010 increase the % of customers (from 2008 Survey, Sec. 3, Q.10) satisfied with condition of car parks. | Gerald Cannon | Within existing staff time. | Complete first round of condition survey by Aug 2009. | Maintenance of valuable Council assets. |
| 9 | Improve signage to and within car parks. | Reduce number of cars circulating looking for parking. By September 2010, 'poor signage' is no longer an issue raised by customers. | Gerald Cannon | Existing budget. | First new signs to be in place by Sept. 2009. Car park survey in 2010. | Environment - reduce congestion and improve air quality. |
| 10 | Investigate alternative methods of payment – card, phone | Investigation leading to pilot of alternative method. Improve ease of use of car parks. | Margaret Jerome | Within existing staff time and budget. | Investigation completed and discussed with PFH by Sept. 2009. Plans for | VFM – Improved customer perception of parking services |

| 3. Focus for the coming year – Action Plan | | | | | | |
|--|---|---|-----------------|--|---|--|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | | Improve satisfaction of customers. | | | pilot drawn up by Dec. 2009. Car park survey in 2010. | |
| 11 | Introduce shorter term parking permits, e.g. monthly | Sell more permits. | Margaret Jerome | Within existing staff time and budget. | Permits to be available from April 2009. | VFM – Improved customer perception of parking services |
| 12 | Promote long stay car parks and reduce number of contract spaces. | Free up spaces in short stay car parks. Reduce (from Survey 2008, Sec. 3, Q1) the number of people unable to find a space in short stay car parks. | Margaret Jerome | Within existing staff time and budget. | First new signs to be in place by Sept. 2009. Car park survey in 2010. | VFM – Improved customer perception of parking services |
| 12 | Explore other uses for car parks on Sundays. | Increased use above 2008/2009 level. | Margaret Jerome | Within existing staff time and budget. | Investigation completed and discussed with PFH by Sept. 2009. | VFM – maximise use of assets |

| 3. Focus for the coming year – Action Plan | | | | | | |
|--|--|---|--------------|--|---|---|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| Engineering | | | | | | |
| 1 | Use GIS (mapping) to gather together information on areas at risk of flooding. Include locations of critical WBC assets. | <p>To have improved map based information for future emergency flooding events.</p> <p>To be able to use information to strategically protect Council land and property assets.</p> <p>Map completed and available on MapInfo.</p> | Paul Frame | Within existing staff time. Will require some IT staff time. | To combine EA flood map with all Council (land & property) assets by Dec. 2009. | Environment – Protecting our communities. |
| 2 | Use website, Waverley magazine and local 'flood fair' to promote self-help in the event of flooding. | <p>Improved public awareness and preparedness.</p> <p>Place Survey – NI 37 – "Awareness of civil protection arrangements in the local area" ("How well informed do you feel about ... what to do in the event of a large-scale emergency e.g. flooding ..?").</p> <p>Publish two 'Making Waves' articles by Summer 2009 edition.</p> <p>To have run a flood fair by</p> | Paul Frame | <p>Within existing staff time and budget.</p> <p>Will require some Communications staff time</p> | | Environment – Protecting our communities. |

| 3. Focus for the coming year – Action Plan | | | | | | |
|--|--------------------|---|--------------|-----------------------|-----------------------|-------------------------------|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | | Sept. 2009. Update and improve all flooding web pages by Sept. 2009. | | | | |

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| Service: Communications | Head of Service: | Julie Jackson |  |
| | Strategic Director: | Mary Orton | |
| | Portfolio Holder(s): | Cllr Adam Taylor Smith | |

1. Introduction / Overview
 Research shows that residents who are well informed are generally more satisfied with their council. Developing the campaign-based approach for communications is the way forward and will increase capacity by making it an integral part of service delivery. Evaluating campaigns and learning from the outcomes is key for ensuring that Waverley’s communications are targeted, effective and demonstrate how we are performing against the corporate plan.

2. Links to Corporate Plan 2008-11 priorities and Surrey Local Area Agreement (LAA) :
Corporate Plan priorities: The communications service plays a key role in communicating how Waverley is achieving its corporate priorities. A particular part is played in demonstrating that all activities are customer-focused and provide good value for money.

4. Focus for the coming year – Action Plan

| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
|-----|--|---|--------------|---|---|--|
| 1 | Improve methods of evaluation to measure the effectiveness of communications campaigns and to ensure they are aligned with the Corporate Plan. | Evidence of what does/does not work leading to future campaigns being better targeted and executed and therefore more effective. Quarter on quarter increase in the number of communications campaigns. Fifty per cent take-up of press | JJ | Maximum of one day of officer time to be spent gathering and analysing information. Training need identified at an | Upon completion of communications campaigns, evaluation will be sent to the sponsoring officer and portfolio holder to improve learning.. | Keeping residents informed about service for which they pay. Ensuring activities are customer focused. |

| 4. Focus for the coming year – Action Plan | | | | | | |
|--|---|---|--------------|--|---|---|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | | <p>releases (this is a new performance measure so the target may need to be reviewed).</p> <p>An improvement in how well informed people feel in the results of the Place Survey.</p> <p>A saving of £5,000 on the external print budget and £6,000 on advertising.</p> | | approximate cost of £500. | | |
| 2 | To enter and win awards for communications campaigns and our communications services ie the magazine and website. | <p>The communications team’s reputation will be enhanced amongst Members and staff. National and regional recognition.</p> <p>Win an award.</p> | JJ | Two days officer time writing entries. Max £500 from within existing budgets to enter at least 4 awards. | The closing dates for awards occur throughout the year. | Demonstration of our commitment to excellence by achieving overall satisfaction ratings for Waverley’s services that place us in the 25% best performing councils in England. |
| 3 | Review and improve branding strategy for Waverley. | Agreed guidelines for secondary brands and | JJ | £2500 from within existing | May 2009 | Keep residents informed about |

| 4. Focus for the coming year – Action Plan | | | | | | |
|--|---|--|--------------|--|---|---|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | | branding of partnership projects. Improved brand presence in the community. A visual link to the services Waverley provides and our brand. A consistent approach to publicity. | | budgets to review and improve guidelines. Ten days of officer time. | | the services for which they pay. Enhance public understanding of our role. Ensure activities are customer-focused. |
| 4 | To raise the profile and increase the usefulness of the website to residents. | - Increase number of return visitors to the site from 10% to 50% by May 2009. ~ Help increase levels of resident satisfaction with Waverley Borough Council. ~ Rise up the SOCITM charts in 2009 and ensure new website is rated 'as good' as the current site for 2008. | JJ | Sixty per cent of website manager's time. £2000 for publicity. | A regular increase in the number of visitors. | Improving lives. Keep residents informed about the services for which they pay. . . .achieving overall satisfaction ratings for Waverley's services that place us in the 25% best performing councils in England. |
| 5. | To improve the effectiveness of key internal communications | Staff satisfaction will improve which will lead to Waverley | JJ | 20% of the Communicatio | September 2009 – announcement of | Through better internal |

| 4. Focus for the coming year – Action Plan | | | | | | |
|--|--|--|--------------|--|--------------------------------------|---|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | campaigns by ensuring they are corporate and consistent so that staff are informed about key communication messages. | <p>being ranked as one of The Times top ten best councils to work for.</p> <p>For any major communications campaign, if asked, of a representative sample of staff, 75% per cent would feel informed about the key messages being communicated..</p> | | <p>n Team’s working week.</p> <p>£1950 for internal campaigns.</p> | The Times Best Councils to Work For. | communications , staff will be able to better inform residents about the services for which they pay. |

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| Service: Customer, Property and Office Services ICT (Information & Communications Technology) | Head of Service: | Roger Standing |  |
| | Strategic Director: | Stephen Thwaites | |
| | Portfolio Holder(s): | Cllr Denise Le Gal Cllr Adam Taylor-Smith | |

1. Introduction / Overview

Customer Service Priorities

The main focus for Customer Service will emanate from the Customer Service Strategy to be developed in 2008/09. The strategy will establish the direction for customer service provision for the next five years and potentially an approach of experimentation. In particular there is likely to be a requirement to refocus and review the service provision from local offices with the potential decision to cease payment receipting/cashiering services at Council Offices with an emphasis on the more vulnerable within society.

Linked to the review of Central Offices accommodation will be the opportunity to consider face to face reception arrangements.

Property and Office Services (including Facilities Management)

There are six key Property Management themes identified for 2009/10 as follows:

1. Devolution agenda – primarily to Town and Parish Councils.
2. Providing support to service departments – e.g. recreation grounds, Office Accommodation including flexible working (also see Customer Service above)
3. Property Review
4. Development opportunities
5. Possible acquisitions
6. Shared services in particular co-location with partners

As regards offices and facilities the emphasis will be to improve customer service for staff and members who use a range of support services and to improve energy efficiency within the offices.

ICT

Underpinning the development of the Council’s IT service is the need to complete the implementation of processes and practices based around

1. Introduction / Overview

the Information Technology Infrastructure Library (ITIL) which is the recognised best practice standard for IT services. Procedures to be adopted are both internal to the IT Section but equally apply to System Administrators within service departments. Included within this programme is an approved Project Management approach to all future IT projects.

It is anticipated that by April 2009 a new ICT Strategy will have been approved and that amongst its priorities will be approaches to flexible working.

During 2009/10 it is intended to undertake a review of the future of Lotus Notes and to consider alternative technologies in addition there is also a programmed upgrade of Microsoft Office.

A further overriding theme is that of reducing energy usage and CO2 emissions from ICT applications throughout the Council by the programmed introduction of thin client technology, Citrix and continued roll-out of virtualisation and in association as well as plans to reduce the cost of Computer Room air conditioning.

It is proposed to produce an IT Security Policy to reduce risk to the Council's data and information and to achieve full Government Connect accreditation.

Improvements to the Council's website remains a priority with an emphasis on further developing the provision of self-serve transactional services on-line.

Finally the IT Section will continue to support service departments develop plans for Customer Relationship Management (CRM), image processing, workflow and document management and with the implementation of the ICT capital programme for 2009/10.

2. Links to Corporate Plan 2008-11 priorities and Surrey Local Area Agreement (LAA) :

Corporate Plan priorities:

- Value for money: ensuring all activities carried out involving Customer Services, Offices and ICT are customer focused and provide good value for money.
- Environment: commitment to reduce the energy used in connection with the Council's ICT and Offices/Property services.

2. Links to Corporate Plan 2008-11 priorities and Surrey Local Area Agreement (LAA) :

Partners' Strategies:

- Joint working with other authorities
- To work with partner organisations in particular with Heads of ICT in other Surrey authorities to explore opportunities for joint working and joint procurement.


3. Focus for the coming year – Action Plan

| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
|-------------------------|---------------------------|---|------------------------------------|--|---|---|
| Customer Service | | | | | | |
| 1 | Customer Service Strategy | Experimentation with service models – Godalming first point of contact service – re-branding local offices and potential opportunity to refocus service offered post cashiering review. Executive approval to a 5 year Customer Service Strategy in October 2009 | Roger Standing/ Jeanette Arnold | Possible staff implication additional resource on-going cost. | Executive approval November 2008 project start Review to be completed by September 2009 | Improving lives Value for money –customer focus |
| 2 | “ “ “ | Co-locate Cranleigh and Haslemere Local Offices with partner organisations. Offices to be relocated by April 2010 | Roger Standing/ Jeanette Arnold | Staff time may be initial set up costs but longer term anticipate cost savings | Options for Cranleigh and Haslemere offices to be presented to Executive November 2009. | Improving lives Value for money –customer focus |
| 3 | “ “ “ | Revised options for Godalming reception area to be approved by | Roger Standing/ | Capital Programme | Executive to consider options | Improving lives Value for money |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|--|--|-----------------------------------|---|---|---|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | | December 2010. Outcomes are to improve accessibility and improve provision of customer service. | Jeanette Arnold | feasibility bid to be made for scheme in 2010/11 programme | and approve scheme December 2010. | –customer focus |
| 4 | Customer Service Strategy | Improved ICT links to local offices and home/remote workers. Provision of an improved communications infrastructure to access systems and information from remote sites | Jeanette Arnold/ Martin Wilson | Capital bid 2009/10 £30,000 in 2009/10 | Install improved communication links by July 2009 implementation | Improving lives Value for money –customer focus |
| 5 | Publish on intranet service standards (How to?) which cover the services provided, how to access them and service levels to be provided | Easier for users (staff) to access support services with known service levels and progress tracking facility | Sue Sewrey/ Steve Holt | Staff time | Complete by December 2009 | Value for money –customer focus |
| Property and Office Services | | | | | | |
| 6 | Devolution of Farnham Council Offices to Town Council –and possibly other Farnham land and property Other transfers to be considered e.g. Borough Hall, | Transfer of asset to Farnham Town Council as part of devolution policy direction. Possible transfer of assets to Town Councils | Roger Standing Ailsa Rhodes | Potential capital sum saving in on-going building cost Not known | Complete transfer of Farnham Council Offices by July 2009. Other transfers on-going subject to partners. | Value for money –customer focus |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|---|---|--|-------------------------------------|---|--|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | Haslemere Town Meadow | | | | | |
| 7 | Office accommodation review to rationalise office space and take account of new flexible ways of working to include potential for shared services and improved reception arrangements | Improved use of office space to meet future requirements for service delivery. Rationalisation of office accommodation to free up building assets such as Montrose House | | Capital bids in 2009/10 and 2010/11 | On-going completion by December 2010 | Value for money –customer focus |
| 8 | Voltage optimisation project for the Central Offices – Scheme to reduce from 247 volt to 220 volt | Saving in energy costs and CO2 emissions Invest to save initial investment £24,000 to be repaid within 3 years (£8,000 per annum). | Steve Holt | Invest to save capital funding | November 2009 | Environment |
| 9 | Development opportunities Central Haslemere | Supporting corporate projects for potential major scheme(s). Long term strategic initiative – initially exploring options/potential. | Roger Standing/ Ailsa Rhodes | NK | NK at this time | Environment Value for money –customer focus |
| ICT | | | | | | |
| 10 | ITIL implementation. | Improved IT processes and procedures providing an IT service that accords with industry best practice. Audit Commission Annual report in | Roger Standing Linda Frame Martin Wilson | Staff time. | Quarterly reports to Audit Committee from April 2009. | Value for money |

| 3. Focus for the coming year – Action Plan | | | | | | |
|--|---|--|----------------------------------|---|--|---|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | | May 2010 to reflect improvement in Waverley's ICT processes and practices. | | | | |
| 11 | Roll out of Citrix technology to enable more flexible working and phased introduction of Thin Client technology to replace PCs. | Flexible use of the offices enabling modern ways of working – hot desking, desk sharing etc. Savings in cost by introducing Thin Client, IT security improvements and energy savings. 100 Thin Clients to be rolled out by April 2009. | Martin Wilson | Capital Programme provision £45,000 | Start programme in May 2009. | Value for money Environment – energy / CO2 emissions savings |
| 12 | Review Disaster Recovery / Business Continuity options for the IT Service following the implementation of virtualisation programme. | To review and amend arrangements and opportunities for improved disaster recovery resulting from opportunities provided by virtualisation programme. Report to Executive with proposed options November 2009. | Roger Standing/ Martin Wilson | Staff time – may lead to invest to save opportunity | Report to CMT and Executive November 2009. | Value for money |

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|--------------------------------------|-----------------------------|---------------------------|---|
| Service: | Head of Service: | Robin Pellow |  |
| Democratic and Legal Services | Strategic Director: | Mary Orton | |
| | Portfolio Holder(s): | Cllr Richard Gates | |

1. Introduction / Overview

Democratic Services will continue to support Members in their development and once guidance is produced work with Members to update Waverley's O&S and Executive arrangements. Electoral Services will have two major Elections to manage, which are likely to be combined in June 2009. The Service will continue to pursue initiatives to involve the community and young people in particular in Waverley's decision making.

The Legal Service is undergoing a comprehensive review at the time of preparation of this Service Plan, therefore the future direction of the Service and its need or ability to achieve certain actions will be dependant upon the outcome of the review in March 09. The actions have been proposed on the basis that a service will be retained in-house but with a possible further increase in its use of external resources through partnership working with other authorities or increased use of external lawyers through other means. The actions for the Legal, Land Charges and Information Rights Services focus on achieving increased efficiencies and savings while increasing the effectiveness and resilience of all three Services and other service areas of the Council by using a range of cost effective resources, training and developing in-house staff, increased use of IT and reduction of office storage space.

2. Links to Corporate Plan 2008-11 priorities) and Surrey Local Area Agreement (LAA)

Corporate Plan priorities:

- **Environment** – protecting and enhancing Waverley's unique mix of rural and urban communities. Legal Services are particularly involved in work relating to planning, environmental health, property and open land. The work includes advising on and taking action in respect of planning applications and appeals and the use and development of land; breaches of legal requirements; enforcement and prosecutions; and matters relating to managing commons and open land (including preventing encroachments). Advice and support is also given with regard to other matters relating to the environment, such as refuse disposal and recycling. The Land Charges Service records local land charges in the land charges register to protect interests relating to land. The Information Rights Service responds to questions under the Environmental Information Regulations. The Service is offering key support to the East Street Project
- **Improving Lives** – improving the quality of life for all, particularly the more vulnerable within our society. The above work of the Service also

2. Links to Corporate Plan 2008-11 priorities) and Surrey Local Area Agreement (LAA)

relates to this corporate priority. The Service also has involvement in the Benefits, Care & Repair and Domestic Abuse Outreach Services and deals with many legal aspects of the Housing Service, including in connection with homelessness and Council and other social housing. The Service also advises on the delivery of social housing through the planning process (in particular, section 106 agreements) and is involved in supporting the proposals for the housing Local Delivery Vehicle. The Service will work to involve the community in elections and decision making, and develop the Mayor's role in community leadership.

- **Leisure** – improving and supporting opportunities for all to take part in sport, recreation and culture. Legal Services advise on leisure and recreational matters and have been particularly involved in the Leisure Strategy during 2008 and in advising on the leisure centre enhancement contract. Democratic Services will play an active role in supporting the Leisure SIG.
- **Value for Money** – ensuring all our activities are customer focused and provide good value for money. The Legal Service has made considerable savings on staffing over the past year and is reviewing its future structure, resources and expenditure, including the amount spent on legal representation for planning inquiries, with a view to providing best value for money. The Information Rights Service reviewed its policy for charging in December 2007 and a policy for fees and charges was approved in line with the Information Commissioner's guidance and recent rulings. The Land Charges Service has its fees and charges reviewed and agreed by the Council each year. The Legal, Land Charges and Information Rights Services are also all income generating services. The Legal service will continue working with planning officers with the aim of reducing expenditure on planning inquiries. The complaints Service will work to improve customer care by refocusing the complaints process to help drive service improvement.

Partners' Strategies:

Safer Waverley Partnership – the Legal Service was involved in advising Waverley's representatives on the Safer Waverley Partnership and in attending meetings, liaising with other partners and carrying out transactional work to achieve the aims of the partnership in particular relating to the Domestic Abuse Outreach Service and also the constitution of the Partnership. Democratic Services will help support Partnership working with Town and Parish councils.

3. Focus for the coming year – Action Plan

| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
|-----|---|--|--------------|---|-----------------------|-------------------------------|
| 1 | Achieve complaints targets and introduce Customer Care guidelines | Increased customer satisfaction and improved services, and continuing improvement to performance | SP | Printing and Training – should be within existing | by July 2009 | All |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|---|--|---------------------|---|------------------------------|--------------------------------------|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | | indicators | | budgets | | |
| 2 | Implement Electoral Commission PI's phase 2, encourage registration and turnout | Improved Election performance, including top quartile electoral registration | RP | Within existing budgets | by August 2009 | VFM and Improving Lives |
| 3 | Review Executive and Overview and Scrutiny arrangements. | Corporate Governance score of at least 3 | RP | Within existing budgets | by March 2010 | Improving Lives |
| 4 | Continue to develop Member Support Services, draft a Member Support Charter for councillors, and monitor accuracy and achieve consistent high levels. | Better decision making, reduced paper | RP | Saving up to £5k * Possibly more IT support and/or investment needed | by May 2009 | VFM |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|--|---|--|----------------------------------|---|--|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| 5 | Implement decisions made in 2008 and monitor and review progress following the review of Legal Services, refining the structure of the Service and developing new partnerships and working relationships as appropriate with other authorities or external organisations. | Partnership in place with at least one other authority and Surrey wide procurement framework in place. | Robin Pellow Lyndsay Austin Trevor Smith | Staff time | 30.9.09 | The Council needs to be able to avail itself of a robust, value for money service in order to deliver a range of corporate priorities mentioned above. |
| 6 | In consultation with the Head of Planning and his service teams, to continue to implement and monitor any agreed changes affecting the provision of legal services to Planning officers and Planning Committees and Inquiries and to pilot or put in effect any agreed new ways of working, including providing in house advocacy at planning inquiries. | Implementation of any identified revisions in service provision in line with the restructure of the Planning service, taking a risk based approach, to achieve increased efficiency, better value for money, better use of staffing resources, better joint working and a more robust Planning service. | Robin Pellow Lyndsay Austin Trevor Smith Daniel Bain Bridge Planning lawyer | Staff time | To modify ways of working and put into effect any revisions by 31.12.09 | The Environment and Value for Money |
| 7 | In consultation with the Head of Planning and his teams, to assist /facilitate the delivery of a | Officers who deal with enforcement to take part in a training programme to support | Robin Pellow Trevor | Staff time and external trainers | Training programme and knowledge bank to | Environment and Value for Money |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|--|---|--|------------------------------|--|---------------------------------------|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | programme of training to Planning Enforcement, Environmental Health Enforcement and Tree officers, and to create a knowledge bank of information on precedents, procedures and legal opinions. | and strengthen their skills and knowledge to produce a more robust service and more effective and extensive use of enforcement powers and a new protocol. A wide range of officers in the Council to benefit from the knowledge bank to support the delivery of a range of tasks and avoid duplication of effort. | Smith Daniel Bain Bridge Lyndsay Austin Planning lawyer | | be underway by 1.4.09 New protocol by end of 2009 | |
| 8 | The Land Charges Service to complete the scanning and computerisation of Land Charges data and monitor changes in the housing market that impact on the service, and to review the scale of operation in light of the reduced income, resulting from the economic downturn | The existing paper records to be fully replaced by a computerised system, facilitating updating of and access to the records in future and reducing the use of paper documents and office storage space. | Lorraine Parsons | Staff time IT | To be achieved by 30.06.09 | Environment and Value for Money |

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|---|-----------------------------|--|---|
| Service: Economic Development & Community Services | Head of Service: | Iain Lynch |  |
| | Strategic Director: | Peter Maudsley | |
| | Portfolio Holder(s): | Cllr Carole King Cllr Robert Knowles Cllr Bryn Morgan | |

1. Introduction / Overview

This service plan brings together a range of services which are focussed on improving lives including work with businesses, work with communities to access services; support for younger elderly and older elderly through community centres; support for vulnerable elderly through meals on wheels; the Careline service; and Waverley Training Services

2. Links to Corporate Plan 2008-11 priorities and Surrey Local Area Agreement (LAA):

Corporate Plan priorities –

Priority 1 - Protecting and enhancing Waverley's unique mix of rural and urban communities

Priority 2 – Improving the quality of life for all, particularly the more vulnerable within our society

Pt d) strengthening relationships with town and parish councils. Improving access opportunities, especially in rural parts of borough. Supporting communities to develop their own solutions to issues. Working with voluntary organisations a)

Priority 4. Improving and supporting opportunities for all to take part in sport, recreation and culture

Priority 5 –Ensuring all our activities are customer focused and provide good value for money

Surrey LAA:

- Stronger communities, Healthier Communities and Older people, Supporting People, stronger communities (capacity building), Promoting independence; supporting the local economy; supporting young people.

Partners' Strategies:

- Supports range of partner strategies including Health, and SCC, Surrey Economic Partnership, Surrey Rural Partnership

| 3. Focus for the coming year – Action Plan | | | | | | |
|--|---|---|--|--|---|--|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| 1a | Work with local communities to (i) sustain rural services; (ii) access new funding streams and (iii) assist existing organisation funded through Waverley's Partnership funding scheme. | <p>Funding advice provided to at least 10 community organisations to develop local initiatives;</p> <p>Develop closer working with existing organisations by appointing a lead officer or member to support each Waverley Community Partnership funded organisation</p> <p>Respond to Community Campaigns as required by Council (eg post office campaign 2008)</p> | <p>Iain Lynch/ Jane Todd</p> <p>Existing Lead officers, Iain Lynch, Robin Pellow</p> <p>Iain Lynch</p> | <p>Potential match funding requests</p> <p>Linked to third sector review</p> <p>May need additional capacity depending on issues that emerge</p> | <p>March 2010</p> <p>December 2009</p> <p>Timescales will vary according to issues that arise</p> | <ul style="list-style-type: none"> Protecting and enhancing Waverley's unique mix of rural and urban communities Improving the quality of life for all, particularly the more vulnerable within our society Ensuring all our activities are customer focused and provide good value for money |
| 1b | Development of community transport services to support HOPPA, optimise car schemes; sustain more vulnerable users and optimise concessionary fares use | <p>Target an increase in Hoppa use as a result of increased promotion and awareness.</p> <p>Create a benchmark with Voluntary Car Schemes to compare future years' growth and achievement</p> | <p>Clive Parkinson</p> <p>Clive Parkinson</p> | <p>May need to be revised subject to capacity following budget 2009/10 decisions.</p> <p>Staff to link with Voluntary Car schemes</p> | <p>March 2010</p> <p>January 2010</p> | <ul style="list-style-type: none"> Improving the quality of life for all, particularly the more vulnerable within our society Ensuring all our activities are customer focused and provide good value for money |

| 3. Focus for the coming year – Action Plan | | | | | | |
|--|--|--|---|--|--|--|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | | Assess user feedback as part of evaluation of Concessionary Travel Club pilot – creating easier access to services for concessionary bus users | | External partners working with people aged 60+, plus officer time. | January 2010 | <ul style="list-style-type: none"> Protecting and enhancing Waverley's unique mix of rural and urban communities |
| 2 | Delivering changes to the Careline service following the 2008 Review | <p>New merged Careline service in place from May 2009.</p> <p>Review of Implementation</p> <p>Delivering agreed financial targets (following 2009/2010 budget process)</p> | <p>Alayne Boyden</p> <p>Alayne Boyden</p> <p>Alayne Boyden/Iain Lynch</p> | Within current resources | <p>May 2009 Implementation</p> <p>Review November 2009</p> <p>March 2010 (monitored quarterly)</p> | <ul style="list-style-type: none"> Improving the quality of life for all, particularly the more vulnerable within our society |

| 3. Focus for the coming year – Action Plan | | | | | | |
|--|--|--|---|---|--|---|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| 3 | Implementing the agreed Business Plan for Waverley Training Services | <p>New contracts with Learning and Skills Council</p> <p>New learning base in Central/Southern Eastern part of Borough</p> <p>Balanced budget</p> <p>Improved overall retention and achievement rates by at least 5% across all vocational areas</p> | <p>Pat Pryke</p> <p>Pat Pryke/Iain Lynch</p> <p>Pat Pryke/Iain Lynch</p> <p>Pat Pryke</p> | <p>Within Current Resources.</p> <p>Potential capital and revenue implications for new facility. Revenue costs to be met from new contracts. Additional staff needed (if income allows) to extend service</p> <p>Staff to deliver services. NB potential negative impact from recession</p> | <p>New contracts effective from August 2009</p> <p>April 2010</p> <p>April 2010 (monitored quarterly)</p> <p>August 2009-August 2010</p> | <ul style="list-style-type: none"> Improving the quality of life for all, particularly the more vulnerable within our society Ensuring all our activities are customer focused and provide good value for money |

| 3. Focus for the coming year – Action Plan | | | | | | |
|--|---|---|--|---|---|--|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| 4 | Improved Day Centre services following Day Centre Review 2008 | <p>Improved working relationships between day centres through two joint Day Centre management Meetings</p> <p>Increased use of each Waverley funded Community Centre by March 2010</p> | <p>Alayne Boyden</p> <p>Alayne Boyden</p> | <p>Officer Time</p> <p>Data from Community Centres</p> | <p>June 2009</p> <p>December 2009</p> <p>March 2010</p> | <ul style="list-style-type: none"> Improving the quality of life for all, particularly the more vulnerable within our society Protecting and enhancing Waverley's unique mix of rural and urban communities Ensuring all our activities are customer focused and provide good value for money |
| 5 | Supporting communities through the credit crunch | <p>Improved working relationships with partners to sustain Waverley's business communities during the recession by</p> <ol style="list-style-type: none"> organising 9 breakfast briefings and two events jointly with Waverley Business Forum Refer twenty businesses for specialist advice provided by Business Link/Enterprise First Review Waverley's Procurement Strategy | <p>Iain Lynch</p> <p>Iain Lynch</p> <p>DLYHB project/ Iain Lynch</p> | <p>Officer time</p> <p>Officer time</p> <p>Iain Lynch</p> | <p>March 2010</p> <p>March 2010</p> <p>March 2010</p> | <ul style="list-style-type: none"> Improving the quality of life for all, particularly the more vulnerable within our society Protecting and enhancing Waverley's unique mix of rural and urban communities |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|---|---|---|--|-----------------------------------|---|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | | | Mark Hill/Iain Lynch | Staff time plus Partners (Federation of Small Businesses, Waverley Business Forum, Chambers of Commerce, Business Link,) | October 2009 | <ul style="list-style-type: none"> Ensuring all our activities are customer focused and provide good value for money |
| 6 | Review the best mechanisms for Waverley to support the third sector | Report to Overview & Scrutiny Develop closer working with existing organisations by appointing a lead officer or member to support each Waverley Community Partnership funded organisation | Alayne Boyden Existing Lead officers, Iain Lynch, Robin Pellow | Staff time plus comparison with other areas and engagement with voluntary sector | October 2009 December 2009 | |

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|--|-----------------------------|--|---|
| Service: | Head of Service: | Martin Shorten |  |
| Environmental Health & Community Safety | Strategic Director: | Peter Maudsley | |
| | Portfolio Holder(s): | Cllr John Sandy (EH & Climate Change) Cllr Richard Gates (Emergency Planning & Housing) Cllr Carole Cockburn (Community Safety) | |

| |
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| <p>1. Introduction / Overview</p> <p><u>Environmental Health and Community Safety</u></p> <p>Environmental Health</p> <p>The Environmental Health Service is provided for all sections of the Waverley population in an effective and efficient way to carry out our Statutory Duties, meeting where possible the needs of our customers, in order to ensure the health safety and welfare of our residents, businesses and visitors to the Borough. By doing so, Environmental Health contributes to the Council's Priorities of Improving Lives, Environment and Value for Money.</p> <p>Licensing</p> <p>The Licensing Team undertake assessments and administration of liquor and public entertainment licensing, taxi and private hire vehicle and driver licensing, gambling licensing and miscellaneous licences:</p> <ul style="list-style-type: none"> • Issue of licences and permits relating to alcohol and entertainment, taxis, lotteries, charity collections, gambling. • Enforcement of the licences and permits issued. • Responsibility for the licensing functions listed above. • Investigation of complaints and giving advice on licensing matters • Partnership working with external agencies such as Surrey Police, Surrey Fire and Rescue etc. |
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1. Introduction / Overview

Emergency Planning

The Civil Contingencies Act 2004 recognises Waverley Borough Council as a Local Authority Category 1 responder in its involvement with emergency situations affecting the Borough or wider incidents pan-Surrey. The Act provides the local authority with an outline of roles and civil protection duties to adhere to which includes the formulation of emergency plans, sharing information cooperatively, warn and inform the public of emergency situations, coordinate with other Surrey local authorities and Emergency Services partners and to provide assistance and advice to the community, voluntary organisations and businesses.

Community Safety

The Council has a statutory duty to work with the Police, County Council, Police Authority, Fire Service and the Primary Care Trust to reduce crime and disorder and improve community safety. It does this through the Waverley Crime and Disorder Reduction Partnership (Waverley Strategic Partnership). The Community Safety Team plays a pivotal role in the partnership as well as ensuring the Council fulfils its own community safety obligations.

Climate Change and Sustainability

Climate change is the greatest environmental challenge facing the world today. Rising global temperatures will bring changes in weather patterns, rising sea levels and increased frequency and intensity of extreme weather. Waverley recognises the overwhelming and consensus evidence that climate change is occurring and that here in Waverley climate change is likely to have some effects. Climate Change and Sustainability is linked to all of Waverley's activities. This is now recognised and supported specifically by the post of Sustainability Coordinator within Community Services. This is essentially a coordinating role to ensure all of the Council's services become increasingly aligned to make a positive contribution to Waverley's Climate Change Action Plan.

2. [Links to Corporate Plan 2008-11 priorities \(hyperlink\)](#) and [Surrey Local Area Agreement \(LAA\) \(hyperlink\)](#):

Corporate Plan priorities:

- Improving Lives
- Environment
- Value for money

Partners' Strategies:

- PCT – Big Drink / Alcohol harm reduction.
- Police – Crime & Disorder & Anti-Social Behaviour Reduction.
- Police, Surrey Fire & Rescue and PCT depend on the success of the Safer Waverley partnership to deliver important strategies.

Surrey LAA:

- Several Surrey LAA's are linked to Community Safety
- NI186 per capita reduction in CO2 emissions in the LA area. 10% reduction over 3 years.

| 3. Focus for the coming year – Action Plan | | | | | | |
|--|--|---|--------------|--|--|---|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| Environmental Health | | | | | | |
| 1. | <p>Carry out a risk based inspection programme in line with WBC's policies and procedures:</p> <ul style="list-style-type: none"> - Implement any changes required by legislation, national guidance or 'Better Regulation' agenda - Work with businesses in open and transparent a manner as possible - Make available advice and information to customers, residents, businesses via the Council's website - Carry out programmed activities to coincide with nationally organised promotional weeks/event during the year | <p>Improvement in NI184 % food establishments in the area which are broadly compliant with food hygiene law – specific targets to be set once baseline data for 2008/09 collected.</p> <p>Improvement in NI182 – Satisfaction of businesses with local authority regulation services. Target for 2009/10 = 70%.</p> | V Buckroyd | Within existing resources. | <p>Annual inspection programme.</p> <p>Statutory returns required by Food Standards Agency/Health and Safety Executive.</p> <p>Further improvements to website during 2009/10.</p> | Improving Lives Environment Value for money |
| 2. | Administration of Houses in Multiple Occupation (HMO) Licensing Scheme. | Licensing of all HMOs within the Borough which are subject to the mandatory Licensing Scheme. | S Brisk | Additional specialist officer time required. | Approximately 40 Licensable HMOs in Waverley 10 of which have been licensed to | Improving Lives |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|---|---|--------------------------|--|---|--------------------------------------|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | | | | | 31/10/08. | |
| 3. | Progress the inspection programme for potentially contaminated land. | Programme for potentially contaminated land sites is progressed. | A O'Brien | Financial implications of extra sub contractor costs for sampling and reporting. | Draw up prioritised inspection / investigation programme by April 2009 for implementation thereafter. | Improving Lives Environment |
| 4. | Continue to monitor air quality in Waverley. Further implement the Air Quality Action Plan. Update and Screening Assessment | Delivery of Air Quality Action Plan. The actions agreed at the last Local Committee for the expenditure. | A Sayer | Within existing resources plus additional capital expenditure. | Set out in AQAP | Improving Lives Environment |
| Licensing Service | | | | | | |
| 5. | Issue of licences, permits and consents <ul style="list-style-type: none"> - continue to ensure compliance with the legislation and take part in multi-agency work. - Ensure adequate staff training and support. - Develop written procedures. - Make more information available via web site. | Respond within service targets and legislation deadlines. | Senior Licensing Officer | Officer time | Throughout 2009/10. | Improving lives/ Value for Money |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|---|---|--------------------------|--|---|--|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| 6. | Licensing Enforcement Visits | Development of a risk-based inspection Programme for licensed premises taking into account the Better Regulation Agenda. | Senior Licensing Officer | Officer time | Commence July 2009. | Improving lives/ Value for Money |
| Emergency Planning | | | | | | |
| 7. | <p>Review all emergency planning arrangements:</p> <ul style="list-style-type: none"> - ensure compliance with the Civil Contingencies legislation. - Identification of new Evacuation Centres - further development of current Evacuation Centre plans. - advice, publications and web site material to keep the community informed - Development of training needs analysis and exercises for relevant Borough staff | <p>Planning arrangements compliant with the Civil Contingencies legislation.</p> <p>Increased number of Evacuation Centres by two.</p> <p>Improvement of current Evacuation Centre plans & procedures.</p> <p>NI37 – “Awareness of civil protection arrangements in the local area” – collected in Place Survey.</p> <p>Increased knowledge and</p> | Aaron Carter | <p>Identified within current budget depending on extent of improvements needed.</p> <p>Training budget may not be sufficient to meet all training needs.</p> | <p>Ongoing review of all aspects of compliance and remedial action as appropriate.</p> <p>Training Needs Analysis by March '09 Key staff trained by March 10</p> <p>Website improvements June 2009 – October 2010</p> | Improving the quality of life for all. |

| 3. Focus for the coming year – Action Plan | | | | | | |
|--|--|---|--------------|-----------------------------------|--|--|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | | <p>experience for staff involved in the Borough's emergency response.</p> <p>Training Needs Analysis will identify the knowledge needed by certain staff. Staff to attend training courses and exercises.</p> | | | | |
| 8. | Working with Surrey Local Resilience Forum (SLRF) Category 1 partners to enhance partnerships and identify the priorities for action. | <p>Continued close working relationships with SLRF multi agencies.</p> <p>Development / update of multi-agency flood, fuel, 'flu and recovery plans.</p> <p>New Emergency Plan</p> | Aaron Carter | Identified within current budget. | <p>Ongoing partnership work.</p> <p>12-month programme for new plans and ongoing updates.</p> <p><i>All quoted plans to be completed by March 10</i></p> | Improving the quality of life for all. |
| 9. | Develop Waverley's Safety Advisory Group to monitor and approve major public events to ensure public safety and adherence to the Council's policy on Safety at Major Events. | Ensuring more Waverley events comply with safety & emergency planning requirements. | Aaron Carter | Identified within current budget. | Timely for major events in Waverley. Esp. Summer 2009 and Nov 2009 firework displays. | Improving the quality of life for all. |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|--|--|------------------------------|---|--|--|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| Community Safety | | | | | | |
| 10. | Implement and monitor delivery of Safer Waverley Partnership action plan | Implementation of targets in action plan – including achieve a score of 'fairly safe' or 'very safe' for at least - 95% of responses to WBC Place Survey question 23 - How safe or unsafe do you feel when outside in your local area during the day? - 60% of responses to question 22 - How safe or unsafe do you feel when outside in your local area after dark? | Community Safety Coordinator | Significant amount of officer time | Quarterly updates to Partnership | Improving the quality of life for all. |
| Climate Change | | | | | | |
| 11. | Promote the reduction of CO2 and wider community action on Climate Change in Waverley through: - Work in partnership with The Energy Savings Trust, Surrey County Council and other Surrey districts to plan the production of a Climate Change Strategy for Waverley. - Deliver promotions and PR | Improvement in NI 186 - Per capita reduction in CO ₂ emissions in the LA area. (LAA target – 5.6% reduction on baseline in 2009/10) | Fotini Kallipoliti | Work with Communications team, HR officers and other relevant officers. | Through 2009/10 Organise two officer training sessions for 2009/10. | Protect & enhance environment/Improve quality of life for all. NI 186 - Per capita reduction in CO ₂ emissions in the LA area – LAA Target |

| 3. Focus for the coming year – Action Plan | | | | | | |
|--|---|---|--------------------|--|---|--|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | <p>campaigns for staff and the wider community on climate change.</p> <ul style="list-style-type: none"> - enable officers, through training, to advise or identify areas of energy efficiency improvements. | | | | | |
| 12. | <p>Reduce Waverley’s CO2, PM10 and NOx emissions, and other environmental impacts:</p> <ul style="list-style-type: none"> - Establish a monitoring process for measuring the council’s performance on CO2 (NI185), PM10 and NOx (NI194) emissions. - Implement the Corporate Travel Plan, Corporate Energy Use Plan and Carbon reduction Action Plan. | <p>Year on year reduction in NI185 (CO2 emissions) and NI194 (PM10and NOx emissions).</p> <p>Baseline to be set in the first year and targets to be set internally thereafter.</p> <p>Individual targets on travel and energy use to be set individually as part of the Corporate Travel Plan, Corporate Energy Use Plan.</p> | Fotini Kallipoliti | <p>Officer’s assistance with the data collection from various departments.</p> <p>Climate Change group officers and Green Advocates to assist.</p> | Report NIs by March 09 and annually thereafter. | Protect & enhance environment/Improve quality of life for all. |

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|---|-----------------------------|---|---|
| Service: | Head of Service: | Robin Ellks |  |
| Environmental Services: Waste Management and Parks and Landscape | Strategic Director: | Stephen Thwaites | |
| | Portfolio Holder(s): | Cllr John Sandy (Environment) Cllr Roger Steel (Parks & Landscape) | |

1. Introduction / Overview

The key service objectives are to;

- Maximise household recycling
- Minimise residual household waste
- Continuously improve the service provided by the Waste Management Contractor
- Continuously improve the response to customer enquiries and complaints
- Continue to improve the cleanliness of the street scene
- Accurately define, quantify and specify the Grounds Maintenance Contract across all sites
- Achieve full compliance by the Contractor to the specified Grounds Maintenance contract
- Improve the environment of the public open space
- Increase and improve recreational and play facilities

2. Links to Corporate Plan 2008-11 priorities: and Surrey Local Area Agreement (LAA) :

Corporate Plan priorities:

- Priority one – Environment: to protect and enhance Waverley's unique mix of rural and urban communities
- Priority Three – Leisure: improve and support opportunities for all to take part in sport, recreation and culture
- Priority five – value for money: ensure all our activities are customer-focused and provide good value for money

Surrey LAA:

- Environmental issues

Partners' Strategies:


- Surrey Joint Municipal Waste Management Strategy

| 3. Focus for the coming year – Action Plan | | | | | | |
|--|---|---|----------------|--|---|---------------------------------|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| 1 | <p>Waste and Recycling</p> <p>Continue to explore options for the delivery of a segregated kerbside food-waste collection service, and possible sources of funding, and plan for its introduction in 2010, including bidding for funding in the 2010/11 budget-making process.</p> | A range of costed options prepared for consideration of commencement of implementation in 2010 | R. Ellks | Between £150k and £1.0 million ongoing revenue costs and between £50k and £200k capital start-up costs depending on options selected and phasing of introduction. | Report on costed options prepared by July 09 for bidding in 2010/11 budget process | Environment and Improving Lives |
| 2 | Review opportunities, markets, methods of collection and costs of collecting mixed plastics both at kerbside and 'Bring' sites including additional sites. | <p>New markets and methods of collection identified.</p> <p>Collection methods/viability determined.</p> <p>Increased recycling rate.</p> <p>Improved customer satisfaction, and participation in recycling.</p> <p>Increase in recycled material from 'Bring' sites.</p> <p>Additional Recycling Credits received.</p> | Recycling Team | Appraisal using £25k LAA funding. New revenue resources required for collecting additional plastics. Appraisal using existing resources. Additional revenue resource and negotiation of contract variation to add additional commodities to kerbside collection. | Review completed by July 09. Report findings Sept 09. Cost implications to be introduced into 2010/11 budget process. | Environment & Improving Lives |

| 3. Focus for the coming year – Action Plan | | | | | | |
|--|--|---|----------------|--|--|-------------------------------|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | | | | £10k capital costs for new containers per site. £5k p.a. revenue costs for site servicing | | |
| 3 | Continue to work with SCC and peer Surrey District Councils in the Joint Municipal Waste Management Strategy Group to develop partnership opportunities for moving the Waste Management Strategy forward and seeking convergence in recycling best practice. | Convergence of waste management and recycling practices across Surrey authorities. | HoS Director | Development work within existing resources. Seek LAA funding for development of initiatives. | Discussion with neighbouring Districts by Dec 09 on collection partnerships. | Environment & Improving Lives |
| 4 | Continue to develop the Council's role as advocate for community recycling activity through support and advice to schools, community groups and businesses. | Increase in Recycling percentages, decrease in residual waste. Heightened awareness of the value of recycling. 60 schools in Waverley – visit 10 – 15 each year. | Recycling Team | Within existing resources | Visit 10 – 15 schools by April 2010. | Environment & Improving Lives |
| 5 | Review public convenience provision, building condition, maintenance standards, and effectiveness of existing contract cleaning arrangements and | Report on adequacy and condition of public convenience stock with recommendations for refurbishment, closure, or | Paul Redmond | Condition Survey of PC stock £10k. Complete refurbishment of each PC expected | Report by September 2009. Consult with Town & | Improving Lives |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|--|--|---------------------------|---|--|---|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | opportunities to devolve to Town and Parish Councils. | devolvement. | | to be £100k per facility | Parish Councils Oct 09 – Feb 10. | |
| 6 | Improve the public open space environment by enhancing the effectiveness and efficiency of the Grounds Maintenance Contract by completing the re-measurement of all sites and features and by closer monitoring and management of the service delivery by the contractor | A comprehensive and accurate record of sites, assets and maintenance liabilities and a mutually agreed contract specification. A marked improvement in contractor performance and a corresponding reduction in rectifications/defaults issued and customer complaints received | Parks & Landscape Manager | Officer time to carry out review. Potential +/- £20k change to contract sum as a result of additions to/removals from contract | Accurate and mutually agreed contract in place by August 2009 | Environment & Improving Lives & Leisure |
| 7 | Introduce a local indicator for monitoring Grounds Maintenance Contract performance. | Closer monitoring leading to improve performance of contract. | Parks & Landscape Manager | Within existing resources. | Indicator in place by June 2009. | Environment & Improving Lives & Leisure |
| 8 | Carry out a Borough-wide review and develop therefrom a long-term management plan for all Parks and Landscape assets including playgrounds, pavilions, sports pitches, Phillips Memorial Garden and closed cemetery headstones. Survey number of Churchyards / | Asset management plan in place. Prepare three sites up to 'Green Flag' standard. | Parks & Landscape Manager | Temporary 12 month dedicated Project Assistant (25k revenue) sought through 'Star Chamber' process. | Asset Management Plan in place and approved by Mar 10. Green Flag applications made for 2010 judging | Environment and Improving Lives & Leisure |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|--------------------------------------|-------------------------|---------------------|------------------------------|------------------------------|--------------------------------------|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | cemeteries for headstone assessment. | | | | round. | |

| | | | |
|--|-----------------------------|------------------------------------|---|
| Service: | Head of Service: | Graeme Clark |  |
| Financial Services – Incorporating the following functions: <ul style="list-style-type: none"> • Financial management • Exchequer services • Corporate policy and performance • Corporate projects, grants and risk advice services | Strategic Director: | Paul Wenham | |
| | Portfolio Holder(s): | Cllr Mike Band Cllr Bryn Morgan | |

1. Introduction / Overview

Financial Services division of the resources department provides a wide range of services to internal and external customers. This service plan considers the all of these functions and aims to set out the service requirements, pressures and opportunities in the coming year.

2. Links to Corporate Plan 2008-11 priorities and Surrey Local Area Agreement (LAA):

Corporate Plan priorities:

- These key corporate support services contribute to the delivery of all five corporate priorities. The most significant contribution being supporting the delivery of value for money. These services will also play an important role in the delivery of the improvement in leisure.

Surrey LAA:

- NI4,

Partners' Strategies:

- These services oversee the development of the Local Strategic Partnership and the delivery of the Sustainable Community Strategy. Related joint strategies include the Crime and Disorder Strategy and the Social Inclusion Strategy

3. Focus for the coming year – Action Plan

| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
|-----|---|---|--------------|---------------------------|-----------------------|-------------------------------|
| 1 | Develop and publish Waverley's Sustainable Community Strategy | Effective LSP delivering agreed targets and actions | SM | Publication/ facilitation | April 2009 | Supports many of LAA targets |

| 3. Focus for the coming year – Action Plan | | | | | | |
|--|---|--|--------------|---|---|---|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | based on Surrey-Wide strategy with Waverley focus | Links to LDF and LAA | | costs – in budget | | WBC priorities 1, 2 and 4 |
| 2 | Achieve a good rating in the new Comprehensive Area Assessment including an overall 3 score in Use of Resources | -Culture change to 'place' rather than organisation -Improve use of resources and performance score to a '3' score in all KLOE areas | GC | Staff time | Starts April 2009 Monitor January each year | Priority 5 VFM |
| 3 | Deliver measurable improvement in the performance culture to deliver real improvements across the Council | -Increased number of KPIs that improve year-on-year compared to other authorities in family group -Good data quality with no qualified PIs or claims -Deliver 75% of Corp Plan targets by 31-3-10 -Set up performance champions group | SM | Staff time | Review following receipt of AC Management Letter Corporate Plan progress report each March | All priorities would benefit from improving performance |
| 4 | Implement the approved changes to the cashiering service within the agreed timeframe | -Improved customer choice -Opportunities to develop customer service at localities -Achieve cash saving of at least £80k pa | LH | £40k capital needed but will save £80k pa | -Close cash offices by November 2009 -First electronic customers by August 2009 | Priority 5 VFM |
| 5 | Implement effective financial modelling and strengthen budget monitoring process | -Achieve full delivery of capital programme with at least 90% spend against latest approved budget -No material over/under | BL | None Up to £25,000 to undertake exercise | September 2009 Involve community in budget priorities in May 2009 | Priority 5 VFM |

| 3. Focus for the coming year – Action Plan | | | | | | |
|--|--|---|--------------|-----------------------|--|-------------------------------|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | | spending on all revenue budgets -Ensure spending is focused on priority areas -Sensitivity analysis used to model scenarios and alert Members to potential issues | | | Monthly capital monitoring group reporting variances | |
| 6 | Revise Financial Regulations and develop the financial skills of non-financial managers | -Improved financial management and business planning - Up-to-date, flexible framework that assists delivery of services within a controlled environment | GC | Staff time | -April 2009 approval -May 2009 training for all managers on budget management and general financial skills | Priority 5 VFM |
| 7 | Deliver value for money gains to meet target and improve the communication of VFM to the community | -Greater and more focussed use of resources -Better understanding of achievements by the community -Improved customer perception as evidenced in the Place Survey -VFM score of 3 in Use of Resources assessment -Achieve NI179 target of £1.5m | GC | None | -Throughout 2009/10 -Set targets once final results are received – June 2009 -UoR scores published Nov -Include on Ctax | Priority 5 VFM |

| 3. Focus for the coming year – Action Plan | | | | | | |
|--|--|--|--------------|--|--|---|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | | by 31-3-10 | | | bills each March | |
| 8 | More efficient operation of core financial systems and improved management information | Implement the programme of new and improved IT systems: <ul style="list-style-type: none"> • HR/Payroll integration • Implement V5 Agresso • Upgrade Covalent • Cash receipting system (post A400) | LH | In budget £75k None In budget Unknown | March 2010 Delivery programme to be determined by Business Strategy Group | Priority 5 VFM |
| 9 | Improve the recovery rate for sundry debts, reducing annual arrears by 10% in 2009/10 | -Improve recovery rate to 80% of debts raised in year paid by the end of that year | KB | Agresso V5 improves management information and reporting | March 2010 | Priority 5 VFM |
| 10 | Increase support to community organisations and Waverley services including assistance with finding alternative funding and implementing a framework to utilise Developer Contributions. | -Realistic expectations and greater certainty for the organisations -Create headroom on the SOS pot to allow for new bids -Quick spending of developer funds to benefit the community and help meet corporate objectives | JT | Grantsfinder software £9k | Throughout the year Aim to provide grants assistance to at least 5 orgs in year Aim to contact all funded orgs at least once each year | Priority 5 VFM Priority 2 Improving Lives |

| | | | |
|--|-----------------------------|---------------------------|---|
| Service: | Head of Service: | John Swanton |  |
| Housing - Enabling, Options and Whole Service | Strategic Director: | Peter Maudsley | |
| | Portfolio Holder(s): | Cllr Richard Gates | |

1. Introduction / Overview

This service plan covers the Enabling and Housing Options services and Whole Service actions.

Housing Options

The Housing options team has been very successful in reducing homelessness acceptances and re-let times for council accommodation. The success has been achieved by focusing on a preventative approach to homelessness, introducing choice based lettering and streamlining the void process. The economic climate does however, put added pressure on this service to continue to successfully resolve very complex housing needs cases. The service plan therefore primarily focuses on strengthening the team’s ability to prevent homelessness at the very early stages before it develops into an irresolvable situation. The success of the team in recent years has also left some resources (former temporary accommodation) underused and this service plan includes actions to resolve this issue.

Housing Enabling

The Housing Strategy and Enabling team has worked well in providing affordable housing given the shortage of developable land in the borough. The service plan in particular focuses on making best use of the land that we do own; such as garage sites, disused parking areas and land where former homes have been demolished. The current financial climate has increased the difficulty of providing affordable accommodation, given that a number of schemes are reliant on private developers bringing Section 106 sites schemes forward

Whole Service

There are a number of actions which cut across the whole housing service including landlord, options and enabling services such as workforce/succession planning.

2. Links to Corporate Plan 2008-11 priorities and Surrey Local Area Agreement (LAA) :

Corporate Plan priorities:

Corporate Plan Links are Priority 2 (improving lives) Priority 3 (Subsidised and well managed affordable housing) and priority 5 (value for money).

Surrey LAA:

NI 155 Number of affordable homes delivered (gross), NI 141 (Number of people achieving independent living, NI 121 repeat incidents of domestic violence, NI 141 overall/general satisfaction with local area.


Partners' Strategies:

- **Housing Corporation's National Affordable Development Programme**
 - Providing 35% of new housing as affordable, prioritising supported housing, rural areas and market towns and larger homes
- **Sustainable Communities, Homes for All**
 - Increasing the supply of housing and creating mixed, sustainable communities
- **Planning Policy Statement 3 Housing**
 - To achieve a wide choice of high quality homes, both affordable and market housing to address requirement of the community
- **South East Regional Housing Strategy**
 - Make sure 35% of all new homes are affordable and come in a range of sizes, to suit families as well as couples and singles
- **Surrey Supporting People Strategy**
 - Making best use of the wider social housing sector to ensure that individuals have somewhere suitable to move on to when they no longer require the support offered by a service

| 3. Focus for the coming year | | | | | | |
|------------------------------|--|--|---------------------|---|---|--|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| Housing Options | | | | | | |
| 1. | Develop and enhance Rent Deposit Scheme | Improved service for housing options clients and private landlords working in the deposit scheme | Elizabeth Donaldson | Range of costs associated with set up of scheme | Depending on funding | Corporate Plan 2 LAA - NI 141 |
| 2 | Improve re-let times of council housing | Reduce void lost cost and increase rental income. Better allocation of properties for our customers | Mike Rivers | Within existing resources | Review of Choice Based Letting (Milestone) Performance against former BVPI 212 YE 2009/10 | Corporate Plan 3 and 5 |
| 3 | Develop partnership work with Citizens Advice Waverley by signing up to The National Homelessness Advice Service protocol. | Better referral arrangements/ sign posting for customers Consistent advice and approach on tackling homelessness Sharing of statistical information identifying need and outcomes. | Mike Rivers | Staff time | February 2009 | Corporate Plan 2 and 5 LAA - NI 141 |

| 3. Focus for the coming year | | | | | | |
|------------------------------|---|---|---------------------------------------|---------------------------|------------------------------|--------------------------------------|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| Enabling | | | | | | |
| 4 | Achieve target for new social housing developments in 2009/10 | Completion of <ul style="list-style-type: none"> o 9 homes for essential workers at Farnham Hospital o 3 homes at Bardsley Drive o 11 homes at Winn Hall, Dunsfold o 10 homes@ Ridgely Road o 7 homes @ Expedier House o 18 existing street properties (via Homebuy and purchase and repair) To continue to secure planning permission on new development containing an element of affordable housing | Housing Strategy and Enabling Manager | Within existing resources | Practical completion 2009-10 | Corporate Plan 2,3 LAA – NI 155 |
| 5 | Participate in Core Strategy and Local Development Framework planning to reflect need for and ensure continued commitment to affordable housing | Progression of Local Development Framework | Housing Strategy and Enabling Manager | Within existing resources | LDF to be adopted 2010 | Corporate Plan 1,2,3 LAA – NI 155 |

| 3. Focus for the coming year | | | | | | |
|-------------------------------------|--|---|---------------------------------------|------------------------------|------------------------------|--------------------------------------|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| 6 | Monitor level of empty properties and take action as appropriate | Bring 2 properties back into use | Housing Strategy and Enabling Officer | Within existing resources | 2010 | Corporate Plan 1,2,5 |
| Whole Service | | | | | | |
| 7 | Carry out workforce succession planning | Improved VFM | John Swanton | Within existing resources | March 2010 | Corporate Plan 3 and 5 |
| 8 | Develop council housing underoccupation Strategy | Better allocation of resources Maximise affordable housing | Mike Rivers | Within existing resources | March 2010 | Corporate Plan 3 and 5 |

| | | | |
|--|-----------------------------|---------------------------|---|
| Service: | Head of Service: | John Swanton |  |
| Landlord Service (includes Estate Management, Repairs and Maintenance, Sheltered Accommodation, Supporting People, Rent Collection and Right to Buy and Leaseholder services) | Strategic Director: | Peter Maudsley | |
| | Portfolio Holder(s): | Cllr Richard Gates | |

| 1. Introduction / Overview |
|--|
| Waverly Landlord service provides a range of services to our tenants and 4989 properties (Year End 2007/08). The service strives to deliver excellent services to our customers and has made a number of improvements to service delivery over the last year from the introduction of the repairs free phone number to implementation of Estate Walkabouts. The changes have also been recognised by our tenants and overall satisfaction increased by 7% between 2006/07 and 2008/09 (STATUS Surveys – general needs and sheltered). The HRA subsidy system does however, constrain our ability to fully meet the aspirations of our tenants. In 2008 the Landlord Services were subject to an Audit Commission Inspection which produced a series of recommendations which the Service is expected to implement. These are focused around Customer |

Care, Equality and Diversity, Value for Money, Performance and Performance Management. These themes are well reflected in the Council's Corporate Plan and should ensure outcomes of improved performance tenant satisfaction. In addition there are some actions which were not identified through the inspection process which will be undertaken during the course of the year as part of our normal service development activities.

2. Links to Corporate Plan 2008-11 priorities and Surrey Local Area Agreement (LAA) :

Corporate Plan priorities:

- Waverley housing services has an essential role in delivering the targets highlighted in the corporate plan. In particular Priority 2 (Improving Lives) Priority 3 (subsidised and well managed affordable housing) and priority 5 (value for money) are instrumental business drivers for the service.

Surrey LAA:

- Waverley Housing Service also recognises the important contribution it make to the agree Local Area Agreement in particular indicators NI5 – Overall/general satisfaction with local area NI 141 Number of vulnerable people achieving independent living, NI 32 Repeat incidents of domestic violence, NI21 – ‘Dealing with local concerns about anti –social behaviour and crime.

Partners' Strategies:

Community Safety Strategy & Partnership Plan
 Supporting People Strategy (2008 –2011)
 Surrey Sustainable Community Strategy

3. Focus for the coming year – Action Plan

| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
|--|--|---|-------------------------------------|-------------------------------|-----------------------|---------------------------------------|
| A. Strengthen Focus on Customer Care by | | | | | | |
| i | Developing and publishing a suite of measurable and challenging service standards in consultation with tenants | Increased accountability to customers Increased tenant satisfaction More responsive service | All Service Managers/Policy Manager | Additional resources required | October 2009 | Corporate Plan 2, 3 and 5 LAA NI 5 |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|---|-----------------------------|---|-------------------------------|------------------------------|---|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| ii | Developing new methods of involvement to engage a wider range of residents and ensure structures are representative of the population | As above | Deputy Tenancy and Estates Manager/Policy Manager | Additional resources required | October 2009 | Corporate Plan 2, 3 and 5 LAA NI 5 |
| iii | Analysing complaints systematically to develop learning and introduce a compensation policy. | As above | All Service Managers/Policy Manager | Within existing resources | October 2009 | Corporate Plan 2, 3 and 5 |
| iv | Introducing a tenant mystery shopping exercise and quality checking of empty properties. | As above | Deputy Tenancy and Estates Manager/Void Manager | Additional resources required | October 2009 | Corporate Plan 2, 3 and 5 LAA NI 5 |
| v | Developing an approach to financial inclusion | As above | Rent Account Manager/Policy Manager | Additional resources required | October 2009 | Corporate Plan 2, 3 and 5 LAA NI 5, NI 141 |
| B. Strengthen the Focus on Equality and Diversity by | | | | | | |
| i | Developing a greater | Improved service to diverse | Policy | Within | September 09 | Corporate |

| 3. Focus for the coming year – Action Plan | | | | | | |
|--|--|---|----------------------|------------------------------|------------------------------|---------------------------------------|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | understanding of profile of tenants and use to shape service delivery | groups Assurance that services do not discriminate against any individuals or groups | Manager | existing resources | | Plan 2, 3 and 5 LAA NI 5 |
| ii | Completing EQIAs on key policy and service delivery areas. Use to address any negative outcomes and inform strategies. | As above | All Service Managers | Within existing resources | September 09 | Corporate Plan 2, 3 and 5 LAA NI 5 |
| iii | Monitoring contractor compliance with E & D policies and Codes of Conduct. | As above | Maintenance Manager | Within existing resources | September 09 | Corporate Plan 2, 3 and 5 |
| C. Strengthen the Approach to Value for Money in the Housing Service by | | | | | | |
| i | Developing improved understanding of how costs compare with peers | Better services at reduced costs with efficiency savings enabling further improvements in services. Decision making based on informed data on cost and quality of services. | All Service Managers | Within existing resources | March 2010 | Corporate Plan 2, 3 and 5 |
| ii | Reviewing service contracts to ensure optimum cost and quality | As above | Maintenance Manager | Within existing resources | March 2010 | Corporate Plan 2, 3 and 5 |
| iii | Introducing value for money targets as part of performance management arrangements | As above | All Service Managers | Within existing resources | March 2010 | Corporate Plan 2, 3 and 5 |
| iv | Ensuring stock investment | As above | Maintenance | Within | March 2010 | Corporate |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|--|--|-----------------------|-------------------------------|------------------------------|---------------------------------------|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | decisions maximise long term sustainability of stock through preventative and cyclical maintenance programmes within available resources | | Manager | existing resources | | Plan 2, 3 and 5 LAA NI 5 |
| v | Exploring opportunities for efficiencies through use of supply chain and shared procurement | As above | Maintenance Manager | Within existing resources | March 2010 | Corporate Plan 2, 3 and 5 |
| vi | Developing incentives for tenants to pay rent by the most cost efficient means. | As above | Rent Accounts Manager | Additional resources required | March 2010 | Corporate Plan 2, 3 and 5 |
| vii | Separating service charges from rents to give a clear breakdown on rent statements and rent increase letters | As above | Rent Accounts Manager | Additional resources required | March 2010 | Corporate Plan 2, 3 and 5 |
| viii | Investigating availability of additional income to support stock investment | As above | Maintenance Manager | Additional resources required | March 2010 | Corporate Plan 2, 3 and 5 LAA NI 5 |
| D. | <i>Improving Performance in Service Areas by</i> | | | | | |
| i | Ensure repairs appointments are made at first point of contact. | Improved quality of service. More informed tenants. Services more responsive to tenants needs. | Maintenance Manager | Additional resources required | July 2009 | Corporate Plan 2, 3 and 5 |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|---|-------------------------|-----------------------------|-------------------------------|------------------------------|--|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| ii | Ensure detailed information on asbestos is provided to tenants where it is known to be present. | As above | Maintenance Manager | Additional resources required | July 2009 | Corporate Plan 2, 3 and 5 |
| iii | Ensure cleaning and grounds maintenance specifications meet the needs of individual estates within available resources and are robustly managed | As above | Tenancy and Estates Manager | Additional resources required | July 2009 | Corporate Plan 2, 3 and 5 LAA NI 5 |
| iv | Review tenancy agreement to meet current legislative requirements and consider use of introductory tenancies | As above | Tenancy and Estates Manager | Additional resources required | July 2009 | Corporate Plan 2, 3 and 5 |
| v | Achieve Respect Standard | As above | Tenancy and Estates Manager | Within existing resources | July 2009 | Corporate Plan 2, 3 and 5 LAA NI 21 |
| vi | Clarify role of Estate Monitors | As above | Tenancy and Estates Manager | Within existing resources | July 2009 | Corporate Plan 2, 3 and 5 LAA NI 5 |
| vii | Link estate management budgets with estate walkabout programme | As above | Tenancy and Estates Manager | Additional resources required | July 2009 | Corporate Plan 2, 3 and 5 LAA NI 5 |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|---|---|--|-------------------------------|------------------------------|--|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| viii | Review aids and adaptations policy to ensure priority criteria for critical cases and minimise waiting times. | As above | Tenancy and Estates Manager/Main tenance Manager | Within existing resources | July 2009 | Corporate Plan 2, 3 and 5 |
| E. | <i>Strengthen Performance Management by</i> | | | | | |
| i | Publish performance reports and targets on website and in newsletters | Increased accountability Stronger basis for scrutinising quality of service delivery Improved performance | Policy Manager | Within existing resources | July 2009 | Corporate Plan 2, 3 and 5 LAA NI 5 |
| ii | Ensure aids and adaptation performance reports take account of whole process from initial request to completion | As above | Tenancy and Estates Manager | Within existing resources | July 2009 | Corporate Plan 2, 3 and 5 |
| iii | Implement computer software to enable effective asb case management | As above | Tenancy and Estates Manager | Additional resources required | July 2009 | Corporate Plan 2, 3 and 5 LAA NI 21 |
| iv | Review actions plans to ensure tasks are measurable, outcomes and cost implications understood | As above | All Service Managers | Within existing resources | July 2009 | Corporate Plan 2, 3 and 5 |
| F. | <i>Other Actions to Improve Services (not included in AC</i> | | | | | |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|--|---|------------------------------------|--------------------------------------|------------------------------|---|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | <i>recommendations)</i> | | | | | |
| i | Ockford Ridge estate consultation and development | Improved quality of life. Increased tenant satisfaction. | Head of Housing | Within existing resources | October 09 | Corporate Plan 2, 3 and 5 LAA NI 5 |
| ii | Managing introduction of new cash payment methods to maximise impact on rent income levels. | No increase in normal arrears level due to this change. | Rent Account Manager | Within existing resources | October 09 | Corporate Plan 2, 3 and 5 LAA NI 141 |
| iii | Engage with preparation work for new Tenant Services Authority including National Conversation | Compliance with TSA requirements. | Deputy Tenancy and Estates Manager | Additional resources may be required | March 2010 and ongoing | Corporate Plan 2, 3 and 5 |
| iv | Implement alternative payment mechanism for repairs contract | Efficiency savings. Value for money. | Maintenance Manager | Within existing resources | July 09 | Corporate Plan 2, 3 and 5 LAA NI 5 |
| v | Develop bi-annual survey to monitor satisfaction with performance | Assessment performance against expected outcomes. | Policy Manager | Additional resources may be required | Sept 09 and annually | Corporate Plan 2, 3 and 5 |
| vi | Supporting People and Sheltered Service Review | Efficiency savings. Shaping services to meet needs. | Tenancy and Estates Manager | Within existing resources | From Jan 2010 | Corporate Plan 2, 3 and 5 |

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|------------------------|-----------------------------|---------------------------|---|
| Service: | Head of Service: | Alex Overington |  |
| Human Resources | Strategic Director: | Paul Wenham | |
| | Portfolio Holder(s): | Cllr Denise Le Gal | |

1. Introduction / Overview

The Hr service supports CMT and all other service areas in achieving corporate priorities. We advise on compliance with employment legislation to proactively manage the Council's risk in this area.

2. Links to Corporate Plan 2008-11 priorities and Surrey Local Area Agreement (LAA) :

Corporate Plan priorities:

ALIVE - The HR service contribute to all priorities by ensuring that we have competent managers with the right staff with the right qualifications at the right time, to be able to provide services in such a way as to achieve our corporate priorities.


3. Focus for the coming year – Action Plan

| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
|-----|-----------------------------|---|--------------|---|---|-------------------------------|
| 1 | Equal Pay Audit Action Plan | New pay and grading structure, new pay policies, re evaluation of all posts | AO | One off Budget allocation for specialist support – estimated in the region of £30 - £45,000 Time allocation for officers | Dependent upon funding and consultation with staffside Report to Executive October 09, followed by consultation with | ALIVE but particularly VFM |

| 3. Focus for the coming year – Action Plan | | | | | | |
|--|----------------------------|--|--|---|--|-------------------------------|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | | | | from across the organisation not just HR | Staffside with aim to implement new structure from April 2010. Re-evaluation of posts to be completed April 2010. | |
| 2 | Workforce Plan Action Plan | <p>Mgmt dev plan.</p> <p>Pathways and grading for professional careers. STOG possibilities for partnership</p> <p>Data to enable planning for development of key skills to ensure that we grow our own.</p> <p>Better management of retention/retire/succession planning and knowledge management.</p> <p>Implement and review pilots in flexible working policies including home working, hot</p> | <p>AO/JV</p> <p>AO/JV</p> <p>JV</p> <p>JD/WG</p> <p>AO</p> | <p>) Time allocation from HR</p> <p>)</p> <p>)</p> <p>)</p> <p>££ Investment in trainees – on going</p> <p>budget implications – accomm moves</p> | <p>Full mgmt dev pathway in place by June 2009</p> <p>Professional pathways in place by Sept 09</p> <p>Flexible working available for all by end of June 2009.</p> | ALIVE |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|-----------------------------------|---|---------------------|------------------------------|--|--------------------------------------|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | | desking and home based working to meet both customer and staff expectations and aspirations. Reduced car parking and accommodation requirements | | | | |
| 3 | Equalities and Diversity | Achieve level 2 by March 2009. Achieve Level 3 by March 2011. | AO and HOST | Time | March 2009 March 2011 | ALIVE |
| 4 | HR IT system | Utilise the new combined payroll and personnel IT system (from Nov 08) to provide accurate timely management info for managers and CMT. | JV/CL | | Corporate monthly, quarterly and annual reporting from April 2009 | VFM |
| 5 | Competencies for staff | Clarity around WBC expectations of staff leading to better management of staff | AO/JV | Time | Competencies for managers in place by September 09. Generic competencies for all staff in place by December 09. | ALIVE |
| 6 | Absence management and well being | Reduced levels of absenteeism, earlier return to | JD/WG/CL | Time | Timely and accurate reporting | ALIVE |

| 3. Focus for the coming year – Action Plan | | | | | | |
|--|--------------------|------------------------------|--------------|-----------------------|---|-------------------------------|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | | work from long term sickness | | | of absences by managers from April 09 and then a reduction in short term days lost from Sept 09,. | |

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|-----------------------|-----------------------------|-----------------------|---|
| Service: | Head of Service: | Mark Hill |  |
| Internal Audit | Strategic Director: | Paul Wenham | |
| | Portfolio Holder(s): | Cllr Mike Band | |

1. Introduction / Overview

The definition of Internal Audit adopted by Waverley is that produced by the Chartered Institute of Public Finance and Accountancy (CIPFA).

Internal Audit is an assurance function that provides an independent and objective opinion to Waverley on the control environment, by evaluating its effectiveness in achieving the organisation's objectives. It objectively examines, evaluates and reports on the adequacy of the control environment as a contribution to the proper, economic, efficient and effective use of resources.

At Waverley internal audit work is undertaken in accordance with the Internal Audit Terms of Reference, the Internal Audit Strategy and the Code of Practice for Internal Audit in Local Government in the United Kingdom 2006.

2. Links to Corporate Plan 2008-11 priorities and Surrey Local Area Agreement (LAA):

Corporate Plan priorities:

- The Internal Audit service could be asked by management to review arrangements that are in place for most, if not all, of the priorities as contained in the Corporate Plan. Furthermore, Internal Audit will identify (as part of its risk assessment process) areas in the Corporate Plan to be included in the Audit Plan for 2009/10. Advice and support will continue to be provided by Internal Audit to assist in achieving priorities but should not be asked to actually deliver the priorities, as this would impair its objectivity and independence. Its contribution would be by way of reviews of management arrangements, controls, management information, plans and procedures.

Surrey LAA:


- Achievement of LAA priorities could also be the subject of management reviews.

Partners' Strategies:

- The key link will be agreements with other authorities' internal auditors; the Code of Practice tries to eliminate duplication of effort and to encourage joint auditing arrangements with chosen partners

| 3. Focus for the coming year – Action Plan | | | | | | |
|--|--|---|--------------|--|---|----------------------------------|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| 1 | Deliver the Audit Plan and ensure the Plan is prepared taking account of corporate priorities, achieving the 80% PI target of productive days as a proportion of days worked | Achievement of the Plan in accordance with PI targets of 80% productive time. Each audit brief to contain appropriate references to corporate priorities. | Mark Hill | Sufficient staff resources available to enable a realistic and achievable Plan to be fulfilled | <p>The Audit Plan will be prepared after consultation with the Chief Executive, strategic directors and heads of service in February 2009 and presented to the Audit Committee in March 2009 for comment.</p> <p>Progress against the Plan will be reported to the Audit Committee in November 2009 and March 2010.</p> <p>The target will be reviewed by the</p> | All priorities could be involved |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|--|---|---------------------|---|--|--------------------------------------|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | | | | | Audit Committee in June 2010. | |
| 2 | Work with the Audit Commission to determine workable arrangements to enable maximum mutual reliance on each other's work | Comment in Annual Audit Letter confirming reliance can be placed on the work of Internal Audit. | Mark Hill | Sufficient staff resources; co-operation of auditees regarding timing of audits | Initial meeting with Audit Commission February 2009. Six monthly progress meetings. | Value for money |
| 3 | Undertake a review of risk management and performance management arrangements | Audit report with agreed action plan. | Mark Hill | c. 30 days to be allocated within the Audit Plan | Final report to be completed, agreed and issued by the end of June 2010 | All |
| 4 | Acceptance of 90% of 2008/09 key Internal Audit recommendations, in accordance with the local PI target. To monitor implementation of recommendations and report to the Audit Committee any significant instances of failure to implement. | Systems and procedures that have improved controls and/or efficiencies. | Mark Hill | The time to agree recommendations and report to Committee is included within the Audit Plan | PI to be measured June 2010 Results included in Annual Report of Head of Internal Audit June 2010 | All |

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|-------------------------------------|-----------------------------|--|---|
| Service: | Head of Service: | Kelvin Mills |  |
| Leisure & Youth Services | Strategic Director: | Peter Maudsley | |
| | Portfolio Holder(s): | Clr Carole King (Youth) Clr Roger Steel (Leisure) | |

1. Introduction / Overview

1. Manage the biodiversity challenges throughout the Borough with specific reference to the SANGS enhancement programme at Farnham Park.
2. Ensure the new leisure management contract and the capital enhancement & refurbishment programme are monitored and implemented effectively.
3. Create an encompassing strategy for the young people of Waverley, placing the importance of children's safety and partnership working high on the Council's agenda.
4. Ensure the success of the investment and refurbishment of the Garden Gallery at Farnham Museum.
5. Implement the new Cultural Strategy for Waverley in both printed and electronic form allowing greater accountability and a clearer focus.

2. Links to Corporate Plan 2008-11 priorities and Surrey Local Area Agreement (LAA) :

Corporate Plan priorities:

The Leisure & Youth service contributes to the following priorities:-

- Protecting and enhancing Waverley's unique mix of rural and urban communities
- Improving the quality of life for all
- Improve and support opportunities for all to take part in sport, recreation and culture

2. Links to Corporate Plan 2008-11 priorities and Surrey Local Area Agreement (LAA) :

Partners' Strategies:


- Working with the Surrey Hills Area of Outstanding Beauty Unit to deliver actions identified in the AONB Management Plan. Supporting the Surrey Heathland Project, Blackwater Valley Countryside Partnership and Wey Valley Landscape Partnership.
- Taking Part in Surrey – cultural strategy 2008 – 2011
- Children and Young People's Plan for Surrey – 2006 – 2009
- Every Child Matters Green Paper and Children's Act 2004
- Youth Matters Green Paper

3. Focus for the coming year – Action Plan

| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
|-----|---|---|---------------------------------|---|---|---|
| 1 | Implement Year 3 of the Farnham Park Management Plan and SANGS enhancement programme. | Apply for planning permission for two new ponds. Publish History of Park Update Park's interpretation. Submit Higher Level Stewardship grant application. | JB and Farnham Park Ranger | Staff time £185K (S 106) £5K | April 2009 May 2009 June 2009 April 2009 | Environment Improving Lives Leisure |
| 2 | Leisure centre's refurbishment programme | To effectively manage and monitor the leisure centre's refurbishment works being carried out by DC Leisure ensuring good value for the Council and the centre users | KM Project Working Group | Budget £9m with consultant and Council monitoring resources | Tenders sent out Jan 09 Reviewed/Evaluated May 09 Contract Assigned June 09 | Leisure Improving Lives Value for Money |

| 3. Focus for the coming year – Action Plan | | | | | | |
|--|---|--|---------------|--|--|---|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| 3 | Create an all-encompassing Waverley Youth Strategy – Youth Offer, which incorporates/refers to existing Council plans and existing plans from youth organisations delivering services in the Borough. | Produce a cross cutting three year strategy with a SMART Action Plan which will increase “things to do and places to go” for young people in the Borough. Produce a strategy that will reflect the needs of young people living in the Borough. | Youth Officer | Officer time | Create a multi agency steering group to manage the development of the strategy and action plan. April 09 Prepare draft strategy and SMART action plan for consultation and adoption. Nov 09 Identify sources and apply for funding to deliver the action plan. | Improving lives Leisure |
| 4 | Maximisation of the refurbished Garden Gallery, setting up an organised exhibition and meeting room booking system. | Expand the spectrum of museum users increasing school and group usage. Offering an affordable exhibition gallery for local artists. | AJ | No financial implication. Funding already committed. | 30% increase in visitors April 2010 50% increase in financial performance April 2010 | Improving Lives Value for Money Leisure |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|---|---|---------------------|---|---|---|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| 5 | Implementation of the new 5 year Cultural Strategy. | Create an encompassing strategy that sets the framework for the implementation of cultural service and activities throughout the borough. | KM | Printing costs. A living document will be created for the website, allowing the strategy to be reviewed and updated. | Consultation with relevant groups & individuals will be completed. Jan 09. Strategy completed for Council Approval March 09. Living document available to public April 09. | Improving Lives Value for Money Leisure |

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| Service: Planning | Head of Service: | Matthew Evans |  |
| | Strategic Director: | Mary Orton | |
| | Portfolio Holder(s): | Cllr Carole Cockburn | |

1. Introduction / Overview

The priority of the service in 2009/10 to continue to improve development control performance, take forward the Local Development Framework and embed a culture of customer care in all activities

2. Links to Corporate Plan 2008-11 priorities and Surrey Local Area Agreement (LAA):

Corporate Plan priorities:

- **Environment** – protecting and enhancing Waverley's unique mix of rural and urban communities. Planning has key part to play through the control of the use and development of land and building.
- **Improving Lives** – improving the quality of life for all, particularly the more vulnerable within our society. Planning process is key to the delivery of affordable housing through the implementation of Local Plan policies
- **Leisure** planning is involved through the granting of planning permission for new and enhanced facilities and securing contributions from development towards leisure provision
- **Value for Money** – ensuring all our activities are customer focused and provide good value for money. Planning is a high profile and customer facing service. It needs to improved its customer satisfaction ratings by imbedding customer focus and feedback into its activities. Opportunities to reduce the cost of the service need to identified and implemented

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|--|---|---------------------|------------------------------|--|---|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| 1 | Progress Local Development Framework | Sound Core Strategy 100 % of Milestones met | GP | Staffing / consultants | Revised Local Development Scheme will set down milestones for delivery Local Development Scheme adopted by Executive March 2009 | Environment, Affordable housing LAA Indicators – NI154 (net additional homes provided) & NI 155 (number of affordable homes delivered) |
| 2 | Improve speed of decision making on planning applications through implementation of Improvement Plan | Performance on Development Control in accordance with Corporate Plan priorities with the aim of achieving top quartile of Councils in England by 2011 | MWE | Staffing | Improvement Plan sets milestones | Value for money LAA Indicators – NI154 (net additional homes provided) & NI 155 (number of affordable homes delivered) |
| 3 | Improve Customer satisfaction via development and implementation | Customer Satisfaction Improvement Plan adopted by | MWE/ ES | Mostly staff But some | July 2009 | Value for money |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|---|--|---------------------|---|--|---|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | of Improvement Plan | September 2009 Increased customer satisfaction in line with Corporate Plan | | facilitator costs Will need corporate / performance team support | | |
| 4 | Promote and celebrate high quality design by holding Waverley Design Awards | Award programme takes place Increased recognition / celebration of community and environmental projects and quality development Minimum 100 entries Minimum sponsorship £1500 | GP | Staffing No budget provision so will require sponsorship to be delivered | Held November 2009 | Environment |
| 5 | Ensure that needs of Waverley businesses are fully taken into account in planning decisions, enforcement and policy development | All Planning Reports explicitly address economic considerations Amount of new commercial floor space approved Number of new jobs created in planning consents | MWE | Existing staff | Ongoing Monitoring analysis in Annual Monitoring Report December 2009 | Value for Money, Improvement to Peoples Lives |
| 6 | Protection for buildings of historic and architectural importance by development of Local List Programme | Remainder of Haslemere surveyed and local list prepared, consulted on and adopted by the Council | GP | Existing staff but will need external / community | March 2010 | Environment |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|---|--|---------------------|---|------------------------------|---|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| | | | | support eg amenity groups | | |
| 7 | Community aspirations identified and fed into planning decision making by development of Village Design Statements / parish plans | Thursley Village Statements adopted by the Council | GP | Existing staff but dependant on external / community support eg amenity groups / town and parish councils | March 2010 | Environment |
| 8 | Implement project management / development team approach for major applications (both before and after permission) | Maximise planning benefits associated with development Improved Development Control performance Improved customer satisfaction rating in accordance with Corporate Plan target | ES | Existing staff resources / some external support from IDEA | June 2009 | Environment, Subsidised Affordable Housing, Leisure LAA Indicators – NI154 (net additional homes provided) & NI 155 (number of affordable homes delivered) |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|--|---|---------------------|--|---|---|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| 9 | Support the delivery of the following key development sites Achieve <ol style="list-style-type: none"> 1. East Street Regeneration 2. Milford Hospital 3. Undershaw | <ol style="list-style-type: none"> 1. Successful Compulsory Purchase and site acquisition 2. Granting of permission for housing scheme which maximises affordable housing while safeguarding hospital uses 3. Granting of permission for beneficial use allowing restoration of building | MWE | Within existing budgets | Dependant on developer timescales | Environment, Subsidised Affordable Housing, Leisure, Value for Money LAA Indicators – NI154 (net additional homes provided) & NI 155 (number of affordable homes delivered) |
| 10 | Robust defence of Council's position in relation to Dunsfold New Settlement | Dismissal of appeals by Secretary of State | ES | Supplementary Estimate agreed Executive Dec 2009 | Time scale set by Planning Inspectorate | Environment Value for Money |
| 11 | Secure long term protection of the Thames Basin Heaths Special Protection | Adoption of updated Avoidance Strategy which supports housing development with out adverse impact on the SPA | GP | Staff time (including Countryside Service | July 2009 | Environment, Subsidised Affordable Housing, Leisure, Value for Money |

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| Service: | Head of Service: | Robert Fox |  |
| Revenues and Benefits | Strategic Director: | Paul Wenham | |
| | Portfolio Holder(s): | Cllr Mike Band | |

1. Introduction / Overview

Revenues and Benefits is a highly motivated customer facing service responsible for collection of council tax and business rates, the payment of housing and council tax benefit and the prevention and detection of council tax or benefit fraud. As a service we are committed to providing a high quality customer focussed service whilst maintaining our performance targets and continuing to offer value for money to our stakeholders.

The current “credit crunch” presents both opportunity and threat to the Revenues and Benefits Service. The threat is to our collection rates and the opportunity is to ensure we maximise our customers’ entitlement to benefit to help them meet their housing costs. Succeeding in maximising benefit take up will help to negate the collection rate threat.

As a service we have set our priorities and focus to meet this challenge.

2. Links to Corporate Plan 2008-11 priorities and Surrey Local Area Agreement (LAA) :

Corporate Plan priorities:

- Improving lives – We encourage and pro-actively seek out customers to apply for all the assistance to meet rent and council tax costs that they are correctly entitled to.
- Improving lives – The prompt payment of housing benefit as cleared funds direct to customers bank accounts helps to ensure housing costs can be met on time and tenancies protected.
- Improving lives – Partnership working with Citizens Advice Waverley and the Pensions Service to access reluctant older customers not claiming council tax benefit and other state benefits.
- Value for money – We demonstrate and deliver excellent VFM to our customers in the high standard of customer service and care we deliver.
- Value for money – The efficient collection of both council tax and business rates allows Waverley’s spending plans to be met and allows for additional investment income to be generated whilst also negating the need to borrow to pay precepting authorities.
- Environment – Benefits have reduced paper usage with the removal of payment by cheque, double sided printing for all award notification letters introduction of electronic payment schedules and award notification letters to landlords together with increased use of email communication to customers.

2. Links to Corporate Plan 2008-11 priorities and Surrey Local Area Agreement (LAA) :

- Environment – We are a beacon of good practice and a trail blazer in ensuring reduced electricity usage and maximising recycling and greener ways of working.

Partners' Strategies:

- Citizens Advice Waverley – Maximising the income of older people within Waverley.
- The Pensions Service – Maximising the take up of Pension Credit and other state benefits for those who have obtained the age to claim Pension Credit.

3. Focus for the coming year – Action Plan

| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
|-----|---|---|-----------------------|---------------------------------|------------------------------|-------------------------------|
| 1 | Increase percentage of council tax accounts paid by direct debit by 1% (links to cash collection review). | Reduction in collection costs | Robert Fox | £250 (prize draw prize) | Jan 2010 | VFM |
| 2 | Promote IN2 discount leisure card with benefit notifications to increase take up to 700 in 2009/2010. | Increase use of Waverley's sports centres and healthier residents | RF/Kelvin Mills | Penny Anderson to amend letters | | Leisure, Improving lives |
| 3 | Reduce bailiff use for "persistent" late payers | Better cash flow, reduced recovery costs | Steve Clutterbuck | Hummingbird, Recovery Staff | April 2009 – September 2009. | VFM, Improving lives |
| 4 | Increase transactions carried out via website | Reduction in telephone calls | RF | Open Access | | VFM |
| 5 | Maintain collection performance | 99% collection for Council Tax and 99.3% for Business Rates | RF/SC/ Simon Piper | | 31/03/2010 | |

| 3. Focus for the coming year – Action Plan | | | | | | |
|---|--|--|---------------------|------------------------------|---|--------------------------------------|
| Ref | Action Description | Expected Outcome | Lead Officer | Resource Implications | Timescale/ Milestones | Links to Corporate Plan / LAA |
| 6 | Decrease time taken to process benefit claims to 12 days | Reduction in rent and council tax arrears, reducing avoidable customer contact. | Nicky Harvey | | 31/3/2010 | |
| 7 | Minimise the effect of the economic downturn on residents and businesses | Additional £50k in Housing and Council Tax Benefit, reduction in unnecessary recovery action for individuals and businesses by 31/10/09. | Ann Friel | | Don't lose your home or business project launched October 08. Weekly monitoring reports to CMT. | Improving Lives |

Comms/exec/2008-09/290