

Corporate Management Team Service Plan Template 2011/12

Service:	Strategic Director:	Mary Orton, Paul Wenham, Jon Poore	
Corporate Management Team	Portfolio Holder(s):	All Portfolio Holders	

1. Introduction / Overview

The purpose of this service plan is to capture those projects that are of strategic importance to Waverley and the achievement of the corporate plan objectives, and are lead by the Corporate Management Team rather than individual services.

2. Focus for the coming year – Action Plan

Desired outcome / Objective Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/Done)	Measures
CM/01	East Street Project – continue to work with the developer to achieve commencement as soon as is viably possible, taking into account the national economic situation.	Fortnightly project meetings continuing to commencement as soon as possible.	David Simmons	Staff time.	No.	Commencement of project.
CM/02	Waverley Initiatives Ltd – Deliver business plans for voids (empty Council housing properties) transfer programme to the company.	Business Plans in place by April setting out timescales for the remainder of the year.	Mary Orton / David Simmons	Being evaluated as part of the business plans.	No.	Business plans complete and implemented.

Corporate Management Team Service Plan Template 2011/12

Desired outcome / Objective To protect and enhance Waverley's services through identifying better ways of delivering them.

Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	Measures
CM/03	Progress shared services – identify and pursue opportunities	Ongoing – report as part of Foresight Programme.	Jon Poore	To be identified for each project.	To be identified for each project.	
CM/04	Raising performance – promoting a culture of innovation at Waverley, making best use strategically of staffing resources and maximising effectiveness of service delivery.	Ongoing – Corporate Management Team meetings every two weeks.	Mary Orton	Heads of Service	No	
CM/05	Proactive development of savings and efficiency proposals to meet budgetary pressures in 2012/13 and beyond	Star Chamber – October 2011 Service Plans – January 2012 Finalised Budget – February 2012	Paul Wenham Jon Poore	To be identified for each project	No	2012/13 budget signed off and agreed prior to April 2012.

Corporate Management Team Service Plan Template 2011/12

Desired outcome / Objective To act on behalf of residents and voluntary sector groups making best use of Waverley's status as a community leader.

Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	Measures
CM/06	Use Waverley Borough Councils' status as a Community Leader to act as a catalyst for residents' and voluntary sector aspirations.	Ongoing	Mary Orton	Officer Time	N	Response to central government legislation. Ability and time in responding to situations that arise. Assistance and delivery of community projects.

Community Services Service Plan 2011/12

Service: Community Services	Head of Service: Kelvin Mills
	Strategic Director: Jon Poore
	Portfolio Holder(s): Cllr Roger Steel (Leisure) Cllr David Munro (Economic Development & Partnerships) Cllr Carole King (Community Safety) Cllr Stephen O' Grady (Children & Young People)



1. Introduction / Overview

Leisure

This service delivers key corporate objectives of the Council. The primary focus will be to deliver the final component of the Leisure Strategy with the delivery of the new Leisure Centre in Godalming. It will also look to maximise the leisure management contract to improve and support the opportunities for all to take part in sport, recreation and culture.

The service looks to protect and enhance Waverley's green open spaces for the benefit for all to enjoy and manage them in a focused and coherent way to deliver value for money for residents.

Community Safety

Coordinate and work with key partner agencies to maintain Waverley as a safe place to live and work and minimise anti social behaviour and deliver projects within communities to ensure our residents continue to 'feel safe' in our borough.

Economic Development and Partnerships

Oversee the management of Waverley Training Services, a training service provision for those not in employment, education or training.
Manage the Caroline service which supports those most vulnerable of our older population. These are two of the council's key support services for those most vulnerable residents in the borough.

Take the lead on liaising and supporting Waverley's crucial voluntary and community sector.

Lead on Economic Development and be the primary link in the council for businesses operating within the Borough.

Community Services Service Plan 2011/12

2. Focus for the coming year – Action Plan – There should be UP TO TEN high-level objectives/outcomes identified – please add more boxes if required. Please ensure that all actions are SMART – refer to guidance.

Desired outcome / Objective Ref Action(s)	To deliver a new leisure centre for Godalming	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/Done)	Measures
CS/01	Building work starts Effectively manage and monitor the leisure centre's programme of work Maximise design opportunities to generate value for money for Waverley Ensure full completion on time and within budget.	April 2011 April 2011 - November 2012 April 2011 - November 2012 November 2012	Kelvin Mills Tamsin McLeod Project Working Group	Budget £6m Council monitoring resources Legal advice	Done	New build works budget Works programme completed within allocated timescale

Community Services Service Plan 2011/12

Desired outcome / Objective To increase access to Leisure opportunities to improve the health & wellbeing of all of Waverley's residents

Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/Done)	Measures
CS/02	<p>To ensure the performance of the DC Leisure management contract for the Council's leisure centres is maximised for the benefit of all Waverley residents.</p> <p>Deliver effective programmes and supports outreach services for vulnerable groups in our society such as MEND, Exercise Mobility, Walks for Health, Cardiac Rehabilitation.</p>	<p>Monthly meetings</p> <p>Ongoing</p>	<p>Tamsin McLeod</p> <p>Kelvin Mills</p>	Officer Time	Y	<p>Increased take up of Access to Leisure Cards.</p> <p>Specific courses delivered.</p> <p>DC Leisure supporting / delivering outreach services.</p> <p>Usage figures of the leisure centres.</p>

Community Services Service Plan 2011/12

Desired outcome / Objective To improve Community Safety in Waverley						
Ref	Actions (s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/Done)	Measures
CS/03	Undertake a review of the delivery of Community Safety in Waverley alongside the current Surrey Community Safety Review and possible reduction of funding	June 2011	Community Safety Team	Officer time	Being reviewed	Review Completed – Monitoring is ongoing Implementation of review findings Establish and implement Community Safety Priorities for Waverley Borough Council and residents
CS/04	Prioritise areas of work for the Community Safety Team to focus on in relation to the above review and budget implications. To promote cross team and agency working to deliver coordinated community and family support where required.	June 2011 – Mar 2012	Katie Webb Community Safety Team	Officer time Community Safety Budget	Being reviewed	Residents continue to 'feel safe' in Waverley
CS/05			Katie Webb Community Safety Team	Officer time Community Safety Budget	Being reviewed	

Community Services Service Plan 2011/12

Desired outcome / Objective To increase access to Waverley's cultural assets by engaging with specialist providers and implementing clear and focused service expectations.

Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/Done)	Measures
CS/06	Produce a Management contract for Waverley's cultural assets, detailing service expectation to create a more cohesive network of assets. Agree procurement process Agree asset and service outcomes for Management Contract. Tender Contract Award Contract	April 2011 May 2011 June 2011 October 2011	Kelvin Mills Charlotte Hall	Officer time Legal advice	Y	Management Contract agreed with defined service outcomes. Cultural Assets and Service delivery outsourced Visits to cultural assets increased Cultural services more valued by residents

Community Services Service Plan 2011/12

Desired outcome / Objective Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	Measures
CS/07	Decision made on whether to renegotiate or re-tender the Ground Maintenance Contract (potentially as part of the wider waste and recycling procurement)	July 2011	Kelvin Mills Matt Lank	Officer Time Legal advice	N	Decision made on future delivery of service, based on performance of current contractor, customer feedback
	Specification for re-negotiated or re-tendering contract to be completed	December 2011				Revised specification agreed and drafted
	New / existing contract awarded / extended	March 2012				Contractor informed of Council's decision on future delivery of service.

Community Services Service Plan 2011/12

CS/08	Increase the quality of Waverley's park and countryside open spaces with the adoption of the Open Space Strategy.	Ongoing	Kelvin Mills Matt Lank	Officer Time	Y	Achieve external accreditation, 'Green Flag status' at 3 sites. Successfully achieve Stage 2. Grant for the Phillips Memorial Garden.
CS/09	Support sports clubs in the borough to achieve greater autonomy over their facilities and club development.	Ongoing	Kelvin Mills Parks & Countryside Manager Sports Development Officer			Support clubs in attaining necessary accreditation, 'Clubmark' to attract external funding. Standardise lease and maintenance arrangements. Maintain involvement with Sports Councils
CS/10	To consolidate our open space and countryside land data to drive efficiencies and value for money through our land management responsibilities	Dec 2011	Kelvin Mills Parks & Countryside Manager		No	Accurate and up to date land database and maps

Community Services Service Plan 2011/12

Desired outcome / Objective		To support voluntary and community sector to increase capacity and improve services for those most vulnerable in our society.				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	Measures
CS/11	Work with local communities and partners to support the delivery of resident's aspirations and the Council objectives.	<p>Completion of Voluntary Sector Review June 2011</p> <p>Completion of the Sponsored & Supported organisations review. June 2011</p> <p>Evaluation of Voluntary Sector Review findings. December 2011</p> <p>Implementation of review findings. March 2012</p>	<p>Kelvin Mills</p> <p>Jane Todd</p> <p>Business Support Officer</p>	<p>Officer Time</p> <p>Legal advice</p>	<p>Will be part of review</p>	<p>Capacity of Voluntary Sector clarified.</p> <p>Aspirations of the Voluntary sector confirmed.</p> <p>Programme of effective support for sector completed and implemented.</p> <p>Recommendations of the Sponsored & Supported organisation review implemented and completed in time for the next budget round.</p>

Community Services Service Plan 2011/12

Desired outcome / Objective		To continue to evolve the Careline service, focussing on delivering value for money and continuous improvement for the benefit of our customers				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	Measures
CS/12	<p>To fully combine the Community Support team with the Careline team to provide a more seamless service for the customers.</p> <p>To develop a sustainable service for the future independent of current funds at risk, such as a reduction of Supporting People funding from Surrey County Council.</p>	<p>April 2011</p> <p>April 2012</p>	<p>Alayne Boyden</p> <p>Kelvin Mills</p>	Officer Time	Y	<p>Customer satisfaction survey.</p> <p>Key performance indicators measured quarterly.</p> <p>Service covers costs or generates a surplus.</p> <p>Increased network of volunteer 'buddying' services.</p>

Community Services Service Plan 2011/12

Desired outcome / Objective		To effectively manage Waverley Training Services to improve local educational achievements within our communities.				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	Measures
CS/13	Manage and monitor the use of the new centre in Godalming ensuring value for money by covering costs and improving lives by engaging with young people (NEET) (Not in employment education or training) within the borough.	April 2011 agree budget January 2011 marketing plan implemented in Godalming April 2011 increase in learners September 2011 open centre to local schools.	Pat Pryke Kelvin Mills	Officer Time	Y	Finalised budget Number of referrals Number of learners Schools buying into and using facilities Budget target achieved.

Community Services Service Plan 2011/12

<p>CS/14</p>	<p>Manage the move from main contract holder to sub contractor for Employer Lead delivery (apprenticeships)</p>	<p>February 2011 decide on Lead provider April 2011 allocation of funds process starts May 2011 final allocation for August to July 2012 agreed</p>	<p>Pat Pryke</p>	<p>Officer Time</p>	<p>N</p>	<p>Contract agreed and signed. Volume of funding received and compared against previous allocations</p>
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3. qualities & Diversity Checklist – Equality Impact Assessments (EqIAs)

Which EQIAs have been completed for your service since the last Service Plan?
*Play Area Refurbishment Programme
 Farmcombe & Binscombe Community Clean Up Days project
 Community Safety Function*

Please list all actions identified in these EqIAs:

Community Services Service Plan 2011/12

3. qualities & Diversity Checklist – Equality Impact Assessments (EqIAs)
Service EqIA last reviewed:

*Sport and Recreation March 2009.
Youth Development March 2009
Arts Development March 2009
Community Care, Concessionary Fares, Community Transport, Day Centres. Careline March 2009*

Next review due:


*Sport and Recreation March 2011
Youth Development March 2011
Arts Development March 2011
Community Care, Concessionary Fares, Community Transport, Day Centres. Careline March 2011*

6. Staff Involvement Checklist

Team meetings

Is there evidence of staff involvement in process?

Customer, IT and Offices Service Plan 2011/12

Service: Customer, IT and Offices	Head of Service: Roger Standing	
	Strategic Director: Paul Wenham	
	Portfolio Holder(s): Cllr Stefan Reynolds (Customer Services) Cllr Mike Band (Property) Cllr Stephen O'Grady (IT) Cllr Bryn Morgan (Climate Change & Environmental Issues)	

1. Introduction / Overview

Customer Service – To provide excellent customer service based on the principles of customer choice, recognising differing customer needs and improving efficiency for the benefit of customers. To respond to the needs of customers who may find it difficult to access our services particularly for those who are most vulnerable or where there are issues of disability, equality, race or geographical location.

ICT – To deliver forward looking, agile, value for money, communications and technology to support the Council's aim to be a provider of excellent and inclusive customer focused services.

Property – To optimise the use and development of the Council's property holdings and to maximise the generation of income, to generate opportunities to co-locate or share accommodation with partner organisations where cost or service benefits can be demonstrated and to ensure there is a comprehensive and up to date record of property assets held within the Council's Property Terrier system.

Climate Change – To reduce Waverley's carbon footprint and in so doing act as an exemplar to the Waverley community. Encourage CO₂ reductions in the wider Waverley community.

Customer, IT and Offices Service Plan 2011/12

2. Focus for the coming year – Action Plan – There should be UP TO TEN high-level objectives/outcomes identified – please add more boxes if required. Please ensure that all actions are SMART – refer to guidance.

Desired outcome / Objective		To achieve further efficiencies, savings and resilience by moving to a shared property management service with a partner authority				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/None)	Measures
C&O/01	Report to the Executive on proposal for the transfer of property management service to a partner authority including any implications to staff	May/June 2011	Roger Standing	Staff time	N/A	Approval from the Executive to the shared service arrangement
C&O/02	Begin monitoring of service level agreement through Asset Advisory Group (AAG)	June 2011	Roger Standing	Staff time	N/A	Monthly monitoring of SLA by the AAG
Desired outcome / Objective		To further develop and implement the office rationalisation programme and new ways of working				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/None)	Measures
C&O/03	Further develop and implement office accommodation rationalisation with a focus on establishing new ways of working	April 2011 – March 2012	Steve Holt	Staff time and specific budget provision in 2011 capital programme	N/A	
C&O/04	Implement various measures to facilitate new ways of working, e.g. hot desking, quiet areas		Steve Holt	Staff time	N/A	

Customer, IT and Offices Service Plan 2011/12

C&O/05	Establish standard desks to staff ratio at the Central Offices in line with emerging standards e.g 3 desk to 5 staff	Steve Holt	Staff time	N/A	Saving in office space available for letting or other uses
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Desired outcome / Objective To review all property assets with relevant service heads to assess fitness for purpose, continuing need and condition leading to an agreed Service Property Asset Management Plan

Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	Measures
C&O/06	Establish a phased programme for the review of services property assets. Asset Advisory Group (AAG) to monitor annual programme.	Programme will run from April 2011 – March 2013	Roger Standing/ Ailsa Woodruff	Staff time	N/A	Progress to be monitored by AAG programme to run until March 2013 – each service to have an agreed Service Property Service Asset Management Plan
C&O/07	Meet and develop with service heads to discuss outcomes of the review in accordance with phased programme.	May 2011 – January 2013	Roger Standing/ Ailsa Woodruff	Staff time	N/A	Produce draft individual Property Service Plans for approval in accordance with annual programme.
C&O/08	Service and community based Property Management Plans produced for consideration by the Asset Advisory Group	Starting July 2011 through to March 2013	Roger Standing / Ailsa Woodruff	Staff time	N/A	

Desired outcome / Objective To develop a shared working network infrastructure and improved Business Continuity arrangements

Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	Measures
C&O/09	To monitor robustness and reliability of IT communication links with partner authorities to facilitate shared working.	April 2011 on-going	Martin Wilson	Included in revenue budget provision	N/A	Installed and operational IT communication link with data transfer between partners- monitor and record downtime

Customer, IT and Offices Service Plan 2011/12

C&O/10	Test the transfer of data to the Council's mirrored site at Mole Valley District Council	April – June 2011	Martin Wilson	Existing budget provision	N/A	Report to IT Strategy Group detailing system data being 'mirrored'
C&O/11	To 'go-live' with improved Business Continuity processes following testing of arrangements with partner authorities	April – June 2011	Martin Wilson	Existing budget	N/A	Monitor information and timings for recovery of systems to report quarterly to IT Strategy Group and IT Change Advisory Group. To produce an updated IT Business Continuity Plan for approval by CMT in June 2011.

Desired outcome / Objective	To critically examine expenditure on software systems and support to identify potential cost savings	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	Measures
Ref	Action(s)					
C&O/12	Analyse existing software contracts termination dates, licences etc	April – June 2011	Linda Frame	Existing staff resources	N/A	
C&O/13	Collect comparative data on software contracts with partner authorities to identify anomalies and any potential for joint procurement	June – September 2011	Linda Frame	Existing staff resources	N/A	
C&O/14	Meet with software suppliers ideally with partners to seek improved conditions	May – July 2011	Linda Frame	Existing staff resources	N/A	
C&O/15	Report to IT Strategy Group	October/November 2011	Linda Frame	Existing staff resources	N/A	Outcomes to be considered by CMT and Executive

Customer, IT and Offices Service Plan 2011/12

Customer, IT and Offices Service Plan 2011/12						
To implement the Council's Carbon Management Plan to reduce the Council's carbon emissions by 25% by 2015						
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/Done)	Measures
C&O/16	<p>Reduce Waverley's own emissions by implementing the Carbon Management Plan.</p> <p>Involvement in major projects such as:</p> <ol style="list-style-type: none"> 1. The development of the sustainability aspects of the Godalming Leisure Centre rebuild. 2. Specification of the new waste and recycling contract. 3. Specification of the new housing maintenance contract 	<p>Annual review of the CMP in May 2011.</p> <p>Inline with specific project plan.</p> <p>Inline with specific project plan.</p>	Fotini Kallipoliti	Input from the Carbon Management Team, will be required.		25% CO ₂ reduction by 2015 from 2008/09 levels. An average of 5% a year as an indication of good progress.

Customer, IT and Offices Service Plan 2011/12

<p>C&O/17</p>	<p>Encourage CO₂ reductions in the wider Waverley Community and develop an overarching Climate Change Action Plan. Ongoing active membership of the Surrey Climate Change partnership. Specific areas of focus:</p> <ol style="list-style-type: none"> 1. Education: Schools engagement to promote climate change. 2. To be part of the project team on the Housing PV installation project 3. Further development of the HeatSeekers insulation project 4. Direct Waverley's participation in \ SHIP (Surrey & Hants Improvement Partnership) programme that will facilitate community engagement. 	<p>Introductory meeting with non-participants in the 'eco-schools' scheme held March 2011.</p> <p>In line with the project plan</p> <p>Potential project end end of 2011.</p> <p>Due to commence April 2011</p>	<p>Fotini Kallipoliti</p>	<p>Liaison with Environmental Services and air quality officer</p> <p>Working with Housing project group</p> <p>Working with HeatSeekers. Continuation subject to funding availability.</p> <p>Surrey Climate Change Partnership initiative.</p> <p>Liaison with</p>	<ol style="list-style-type: none"> 1. 5 schools signed-up and committed to achieving Eco-Schools status during 2011/12. Distribution of lesson plans to at least 10 schools. 2. No of properties benefiting from PV panels and annual CO₂ reduction. 3. Report progress to date to CMT by June 2011. Achieve 450 insulation installations by the end of the project. 4. To reduce 250k lifetime tonnes of CO₂ from private housing in Surrey by Dec 2012.
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Customer, IT and Offices Service Plan 2011/12

	5. Specialist advice in the development of the LDF on climate change	By April 2011 and advice thereafter		Liaison with planning officers		
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Desired outcome / Objective						
To provide consistently excellent customer service across the Authority						
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/IA Needed? (Y/N/Done)	Measures
C&O/18	Develop corporate customer services training programme incorporating best practice	June– September 2011	Roger Standing / Julie Vickers	Existing corporate training budget	N/A	Programme rolled out to all staff by 2012
C&O/19	To develop and promote a culture of best practice and services	By March 2012	Roger Standing /		N/A	Staff and customer surveys

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<p>3. Equalities & Diversity Checklist – Equality Impact Assessments (Eq/As)</p> <p>Which EQ/As have been completed for your service since the last Service Plan?</p> <p>Please list all actions identified in these Eq/As :</p>	
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Customer, IT and Offices Service Plan 2011/12

3. Equalities & Diversity Checklist – Equality Impact Assessments (EqIAs)

Service EqIA last reviewed:

March 2009

Next review due:

December 2011

6. Staff Involvement Checklist

Is there evidence of staff involvement in process?

Discussed at team meetings.

Democratic and Legal Service Plan 2011/12

Service: Democratic and Legal	Head of Service:	Robin Pellow
	Strategic Director: Portfolio Holder(s):	Mary Orton Cllr Robert Knowles (Democratic Services) Cllr Gillian Beel (Licensing and Audit Committees)



1. Introduction / Overview

Democratic and Legal Services

- Democratic Services will continue to support Members in their development work, implement the revised governance arrangements of the Strong Leader model and provide an effective induction process for the new Council members.
- To support the Council's democratic process and all Members by providing full, accurate and timely information for making decisions based on full information which are implemented effectively and to support individual members by training and support services.
- To encourage the whole community to become involved in democracy, particularly at Borough level, and offer an inclusive responsive and accurate elections service.
- To provide a responsive legal service day to day to all departments and Councillors.
- Electoral Services will have the AV referendum to manage, which will be held in May 2011 along with Borough and Town and Parish all-out elections. The Service will continue to pursue initiatives to involve the community and young people in particular in Waverley's decision making and implementing its Democracy Plan.

Licensing

- To protect the public by providing a responsive licensing service that works effectively with partner organisations.

Complaints

- To support the corporate complaints service and ensure that managers respond to complaints, and learn lessons from them to improve services for customers and the community.

Audit

- The objectives of Internal Audit are to review and assess the way Waverley runs its business and to identify opportunities to enhance the controls the Council has in place to prevent loss, waste or fraud. In so doing, it contributes to the Council's arrangements for securing value for money and reinforces the Council's Governance arrangements.
The service offers advice on risk management and design of appropriate controls and on the interpretation and application of Waverley's rules (e.g. Contract Procedure Rules). It also investigates reports of fraud and corruption (excluding Housing Benefits cases)

Democratic and Legal Service Plan 2011/12

2. Focus for the coming year – Action Plan – There should be UP TO TEN high-level objectives/outcomes identified – please add more boxes if required. Please ensure that all actions are SMART – refer to guidance.

Desired outcome / Objective	To maintain compliant and high standard governance arrangements				Measures	
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	
D&L/01	Update constitution for Strong Leader model and review opportunities in Localism Bill for governance improvements	By May 2011	Emma Mcquillan /Robin Pellow	Support from Legal	N	Revised Strong Leader Constitution in place in May 11, report to Executive by September 11. If legislation in place, implement revised Standards structure
D&L/02	Support all councillors, and set up comprehensive Induction programme for May 2011 intake of Councillors	Programme outline by March 2011, deliver phase 1 by September 2011	Emma Mcquillan	Bid for extra funds for Member Training Budget	Y	Measure satisfaction and compare with 2007 outcomes.
D&L/03	Improve learning from complaints by encouraging Heads of Service to review all complaints to identify if there are any areas that can be improved after complaints investigations are completed	Oct 2011	Sue Petzold	Involves all Service heads	Y	

Democratic and Legal Service Plan 2011/12

Desired outcome / Objective						
To promote public safety and maintain a balance between quality of life, regulation and enforcement in Waverley						
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/Done)	Measures
D&L/04	Assess Licensing changes in Police Reform and Social Responsibility Act and identify opportunities to improve service	Autumn 2011	Paul Hughes	Not known yet		Updated Licensing processes in place to statutory timetable, continue strong partnership with Surrey Police
Desired outcome / Objective						
To maintain high standards in elections and electoral registration						
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/Done)	Measures
D&L/05	Conduct complex combined elections in May 2011 in accordance with legislation and Electoral Commission guidance	May 2011	Robin Pellow	IT support and staffing support from all services at election and count	Y	Time of results, complaints and any challenges, despatch of postal votes to deadlines
Desired outcome / Objective						
To ensure that all services have excellent legal advice to support their priorities						
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/Done)	Measures
D&L/06	To review, design and provide an appropriate Legal service, in light of service demands.	Nov 11	Lyndsay Austin / Trevor Smith	Dependent on service demands	Y	Spend on external legal advice and outcomes of key cases such as Appeals and Judicial reviews Annual resource plan

Democratic and Legal Service Plan 2011/12

Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/Done)	Measures
D&L/07	Develop new Audit service with contractor and work towards retendering considering all options including East Surrey Consortium	New Audit plan for 2011/12 by Mar 2011, tender ready by summer 11.	Robin Pellow/ Gail Beaton			Achieving Star Chamber savings, tender ready for 2012/13 year

[NB – Performance Indicators and targets will be added separately]

3. Equalities & Diversity Checklist – Equality Impact Assessments (EqIAs)

Which EqIAs have been completed for your service since the last Service Plan?

Please list all actions identified in these EqIAs :

Service EqIA last reviewed:

Elections and Democratic Services January 2010
Internal Audit 2009

Next review due:

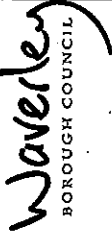
March 2012
March 2011

6. Staff Involvement Checklist

Is there evidence of staff involvement in process?

Consultation was carried out with all section heads.

Environmental Services Service Plan Template 2011/12

Service:	Head of Service:	
Environmental Services:	Strategic Director:	Rob Anderton
<ul style="list-style-type: none"> • Waste, recycling, street cleaning & public conveniences • Environmental Health • Car Parking 	Portfolio Holder(s):	Jon Poore Cllr Bryn Morgan (Waste, Recycling & Environmental Health) Cllr Carole King (Car Parking)

1. Introduction / Overview

Environmental Services covers three distinct service areas, as follows-

Environmental Services

Responsible for the management of the Council's key 'Waste Management Contract' with Veolia Environmental Services, which covers the high-profile functions of waste, recycling and street cleaning. As well as managing the day-to-day operation of the contract, the team is also responsible for managing a large number of customer queries every day, and for providing an educational/ advocacy role. In addition to the core refuse, recycling and street cleaning functions, other services under the 'Environmental Services' umbrella include clinical waste, garden waste, food waste & bulky waste collections; abandoned vehicles; graffiti removal; and the provision of public conveniences.

Environmental Health (incorporating Emergency Planning & Corporate Safety)

Environmental Health- This service is provided to directly protect human health and to regulate environments to protect public health. This is achieved by carrying out statutory duties, meeting customer needs and ensuring the health & safety of our residents, visitors and businesses alike. There are two main functions led by this service – Food Safety / Health and Safety and Environmental Protection. By working reactively, and through risk-based priorities, the EH Service contributes to the Council's priorities of Improving Lives, Environment and Value for Money.

Emergency Planning & Corporate Safety- Under the Civil Contingencies Act 2004 Waverley is a Local Authority Category 1 responder in regard to emergency situations affecting the Borough or pan-Surrey. There are many roles and civil protection duties that fall on Waverley, including the preparation of emergency plans, sharing information cooperatively, warning and informing the public of emergency situations, coordinating with other emergency service partners & agencies, and providing assistance and advice to the community, voluntary organisations and businesses. In addition, as a local employer the Council has duties regarding the health and safety of its staff, premises, visitors, contractors and others who use our services. Risk-based assessments of these duties are carried out, monitored and reviewed; policies, procedures and training are in place.

Environmental Services Service Plan Template 2011/12

Car Parking

This service is responsible for the provision and maintenance of off-street parking places and parking enforcement. In addition to the management of the Council's 'Parking Services' contract with NSL, the service is also responsible for maintaining all car parks in a safe condition, for identifying and managing improvement projects as required and for proactively managing demand for parking space throughout the borough through the Council's Off-Street Parking Order.

2. Focus for the coming year – Action Plan – There should be UP TO TEN high-level objectives/outcomes identified – please add more boxes if required. Please ensure that all actions are SMART – refer to guidance.

Environmental Services Service Plan Template 2011/12

2. Focus for the coming year – Action Plan – There should be UP TO TEN high-level objectives/outcomes identified – please add more boxes if required. Please ensure that all actions are SMART – refer to guidance.

Desired outcome / Objective		To tackle climate change, by increasing recycling rates and reducing the volume of residual waste generated in Waverley.				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	Measures
ES/01	Implement improvement plan for bring sites to encourage recycling	Improvement works completed by September 2011	Jennifer Carson	2011/12 bid submitted for £24k Capital outlay (£4k from 'recycling' S106)	In place for bring sites already	8 bring sites refurbished Increased use, better range of materials, and improved recycling rates achieved through bring sites.
ES/02	Increase participation in food waste scheme (including home-food waste digestion) by targeting non-participants	Identify non-participants by April 2011 Carry out further promotion of food waste scheme and subsidised food waste digesters by July 2011	Jennifer Carson	Officer time	In place for food waste scheme already	Participation in food waste scheme increases to 70% Food Waste collection contributing 1.5% towards Council's overall recycling rate by December 2011. 100 Food waste digesters sold through WBC's subsidised scheme during 2011/12

Environmental Services Service Plan Template 2011/12

2. Focus for the coming year – Action Plan – There should be UP TO TEN high-level objectives/outcomes identified – please add more boxes if required. Please ensure that all actions are SMART – refer to guidance.

<p>ES/03</p>	<p>Introduce recycling street litter bins on a trial basis</p>	<p>5 bins introduced July 2011 Quality & volume of material collected, and costs of scheme monitored on quarterly basis. Bid for funding for further units Oct 2011 if trial successful.</p>	<p>Jennifer Carson</p>	<p>Officer time Existing revenue budget for street cleaning</p>	<p>N</p>	<p>Increased recycling & reduced volumes of residual waste from street cleaning operations</p>
<p>ES/04 P104</p>	<p>To further develop the Council's role as advocate for environmental sustainability and community recycling activity through support and advice to schools, community groups and businesses, and work with schools to achieve Eco-Schools status.</p>	<p>Introductory meeting with non-participants in the 'eco-schools' scheme held Feb 2011 25 Schools visited by March 2012 Environmental Services presence at 10 Community events by March 2012</p>	<p>Recycling Team</p>	<p>Officer Time</p>		<p>25 schools visited annually 10 community events attended annually 5 Waverley schools signed-up and committed to achieving Eco-Schools status during 2011/12</p>

Environmental Services Service Plan Template 2011/12

Desired outcome / Objective To improve the public perception of, and satisfaction with, Environmental Services in Waverley

Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/None)	Measures
ES/05	Continually monitor the success of the Community Cleaning & Street Cleaning Teams to ensure correct areas are being targeted and standards are being met.	Ongoing for 2011/12	Jennifer Carson	Officer time		Street Cleaning comment cards show 80% satisfaction rate with services provided Routine inspections demonstrate 90% scheduled cleans carried out to satisfactory standard
ES/06	Following the introduction of Civica 'Contact Manager' software, embed new approach to formalise management of customer information	Civica 'Contact Manager' introduced March 2012 System being used and generating useful management information by June 2012	Jennifer Carson/ Linda Frame	Officer time		New software up-and running and being used to manage/ monitor all Environmental Services customer contacts. Citizens' Panel surveys indicate 80% satisfaction with the Council's Environmental Services

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Environmental Services Service Plan Template 2011/12

Desired outcome / Objective

To secure new contractual arrangements for the Council's Environmental Services which achieve Value for Money, improve customer satisfaction and enhance the environment.

Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	Measures
ES/07	Continue work with Guildford BC to explore possibility of joint working/ procurement of Street Cleaning	In principle agreement to proceed with joint procurement- Mar/ Apr 2011 Specification developed Mar-Sept 2011 Final Member approval to proceed- Nov 2011 Contract(s) for new services awarded March 2012	Rob Anderton	Officer time- incl. Legal/ HR advice	Y	New joint contract procured by March 2012

Environmental Services Service Plan Template 2011/12

ES/08	Manage re-specification and procurement of new Environmental Services Contract(s)	External 'Project Manager' appointed March 2011 Executive decision on specification/ procurement route- July 2011 OJEU Notice issued July 2011 Invitation to Tender issued Oct 2011 Tenders returned & evaluated Jan-March 2012 Contract(s) for new services awarded March 2012	Rob Anderton	Officer time & External consultants (estimated cost £45-50k) if funding agreed & Legal team	Y	Contract documentation produced on time and within budget Contract(s) awarded March 2012
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Environmental Services Service Plan Template 2011/12

Desired outcome / Objective

To improve the performance and efficiency of the Environmental Health service by implementing agreed actions arising from Environmental Health Foresight Review

Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/Done)	Measures
EH/01	Implement changes to staffing structure	New structure in place April 2011	Martin Shorten	Officer time	Y	Officers recruited and in post-restructured team at full capacity.
EH/02	Review decision making and delegations framework	Framework agreed by Council and implemented end April 2011	Martin Shorten/ Rob Anderton	Officer time	Y	Framework agreed by Council, and implemented.
EH/03	Adopt new, improved work processes	Phased start to be completed May 2011 Introduction of workflow software (including back-scanning) commencing July 2011	Martin Shorten	Capital cost of software and back scanning (£47k) in capital programme	Y	Teams working to new processes. Improved efficiency. Paper records replaced with paper files; reduced requirement for physical storage space.
EH/04	Develop, embed, and manage new Performance Management Framework	August 2011	Martin Shorten	Officer time	Y	Agreed service standards and response/ progress/ completion times.
EH/05	Complete implementation of Environmental Health Management System	July 2011	Martin Shorten	Officer time	Y	Adoption of standard procedures.
EH/06	Creation and implementation of policies	September 2011	Martin Shorten	Officer time	Y	

Environmental Services Service Plan Template 2011/12

EH/07	Review technology and mobile working	Commence July 2011	Martin Shorten	Officer time. May identify the need for additional investment.	Y	Need for new technology identified and funding bid submitted.
EH/08	Investigate shared services and outsourcing opportunities for delivering Environmental Health services.	Ongoing- quarterly update to HoS. Pest Control solution identified by end July 2011	Martin Shorten / Rob Anderton	Officer time & input from neighbouring Councils	Y	Options generated for approval. Implementation where agreed.

Desired outcome / Objective		To improve the quality of life, health and well-being of Waverley residents through the implementation of identified Environmental Health projects relating to air quality, food hygiene and contaminated land				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	Measures
EH/09	Further detailed assessment of the Waverley Air Quality Management Areas (AQMA).	According to Defra requirements.	Martin Shorten / Colin Giddings	Agreed budget & existing specialist staff.	N	AQMA Action Plan agreed and adopted.
EH/10	Implement and embed the new Food Hygiene Rating Scheme ('Scores on the Doors') across Waverley	Project Report to the Food Standards Agency - end April 2011 Scheme Launched- June 2011	Martin Shorten / Victoria Buckroyd	Officer time- Externally funded project	N	Successful launch and measures of take-up monitored and reported.

Environmental Services Service Plan Template 2011/12

EH/11	Carry out follow-up work at former Farnham Gasworks as required following completion of Phase 2 investigations	Unknown until outcome of Phase 2 investigations known in March 2011	Martin Shorten / Colin Giddings	Unknown until outcome of Phase 2 investigations known in March 2011	N	Remediation measures implemented according to risk analysis from Phase 2 results.
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Desired outcome / Objective To ensure the smooth transition of on-street parking enforcement function to Surrey County Council / Guildford Borough Council

Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/None)	Measures
PS/01	Assist Guildford BC & Surrey CC with handover of on-street parking enforcement, including management of TUPE issues	Service transfers to Guildford BC April 2011	Rob Anderton/ Margaret Jerome	Officer Time	Y	Service successfully transferred
PS/02	Ensure any costs incurred by Waverley as a result of transfer are recovered from Surrey CC, including costs arising from administration of on-street challenges, etc following termination	Service wound down and all associated costs recovered by Sept 2012	Rob Anderton	Officer Time	N	All eligible costs recovered
PS/03	Review, and make changes to, staffing structure to reflect the scope of the new service	June 2011	Rob Anderton/ Margaret Jerome	Officer Time	Y	New, 'fit for purpose' team structure in place

Environmental Services Service Plan Template 2011/12

Desired outcome / Objective

To review and amend the off-street parking order, introducing changes as appropriate to ensure the Council's off-street parking places are fit-for-purpose and demand is managed proactively.

Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	Measures
PS/04	Review use of town car parks and management of other parking areas in Cranleigh.	Outcomes implemented August 2011	Margaret Jerome	Officer time		New arrangements for off-street parking in Cranleigh agreed.
PS/05	Determine and manage level of demand for WBC rail network (long stay) car parks.	Outcomes implemented August 2011	Margaret Jerome	Officer time		Issues re rail network car parks identified and new management agreed and implemented.
PS/06	Identify 'invest to save' project/s	Draft scheme/s with cost estimate by August 2011 Bids submitted for Nov 2011 budget-setting round	Margaret Jerome	Officer time		Projects identified and funding bids submitted.
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PS/07	Review off-street parking order	Outcomes implemented August 2011	Margaret Jerome	Officer time Incl. Legal/ Democratic Services		Off-street Parking Order reviewed and amended as appropriate.
PS/08	Introduce a Licence for the use of car parks	Report to Executive February 2011	Margaret Jerome	Officer time		Formal licence arrangements in place.

Environmental Services Service Plan Template 2011/12

3. Equalities & Diversity Checklist – Equality Impact Assessments (EqIAs)

Kerbside collection of food waste- March 4th 2010

Which EQIAs have been completed for your service since the last Service Plan?

Please list all actions identified in these EqIAs :

Issue	Action
Placement of caddies on the pavement causing an obstruction.	Disability Forum recently noted that there has been an improvement in this with wheeled bins and boxes. Will continue to monitor to ensure potential obstructions do not occur with the caddies.
Understanding of information if people have learning disabilities.	Will ensure that the leaflets have pictorial information to clearly portray key information points.

Service EqIA last reviewed:

Dec 2009

Next review due:

6. Staff Involvement Checklist

Is there evidence of staff involvement in process?

The Environmental Services Manager, Parking Services Manager and Senior Environmental Health Manager have all been fully involved in the development of this Service Plan, and have cascaded it to their teams for information and comment.

Service Plan 2011/12 - Finance

Service: Finance	Head of Service:	Graeme Clark
	Strategic Director:	Paul Wenham
	Portfolio Holder(s):	Cllr Mike Band (Finance)



1. Introduction / Overview

The Finance service is divided into two main sections:

The Financial Services section provides a wide range of accountancy and exchequer services to internal and external customers. The key objectives for the service are:

- To ensure robust and effective management of Waverley's financial resources with clear and transparent reporting of the Council's accounts and transactions
- To give clear advice to Members, staff and other organisations to support sound decision making and prudent financial management
- To manage all of the Council's incoming and outgoing financial transactions in accordance with good practice and Waverley's policy and control framework

The Revenues and Benefits section is responsible for the 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. The key objectives for the service are:

- To provide a cost-effective revenue service that achieves the maximum collection rate possible for the Council Tax and Business Rates due from residents and businesses in the borough.
 - To maximise our customers' entitlement to benefit to help them meet their housing costs and to make payments quickly and accurately
 - to protect the public purse by providing an effective fraud investigation service that both detects and helps to prevent fraud.
- We are committed to providing a high performing customer focussed service that offers value for money to the Council and its residents.

Service Plan 2011/12 - Finance

2. Focus for the coming year – Action Plan

Desired outcome / Objective						
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	Measures
F/01	Issue take up leaflet to non Direct Debit payers 2011/12 - include prize draw.	July 2011	Simon Piper	Minor printing cost	No	Aim for proportion of accounts paid by Direct Debit to reach 77% by April 2012
F/02	Target cheque payers with follow-up letter	June 2011	Simon Piper/Sarah Barber	Minor printing cost	Needed before action	Aim for 20% reduction in cheque payers overall by April 2012 (Assess the impact of the Credit Union once implemented)

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Desired outcome / Objective						
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	Measures
F/03	Issue correct demands in March for 1 st April instalment	31 March 2011	Simon Piper	Whole team	No	Exceed 99% collection for Ctax and NNDR in 2011/12
F/04	Review all council tax discounts	Single Person Discount July 2011	Simon Piper	£2k printing costs	Needed	
F/05	Review all special payment arrangements (SPAs)	Feb 2011 then quarterly	Simon Piper			All SPAs meet agreed criteria
F/06	Review sundry debts and write offs	Reduce overall outstanding debt by 10% by 31-3-12	Karen Booker	None	No	Reduce overall outstanding debt by 10% by 31-3-11

Service Plan 2011/12 - Finance

F/07	Review the cost-effectiveness of the recovery procedure in place		Simon Piper/Karen Booker	Need to save £20k target	Needed	Tender bailiff contract by 31 March 2011 Benchmark costs per household/debtor
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Desired outcome / Objective To ensure that all of Waverley's residents that are eligible for housing or council tax benefit are assessed and paid quickly and accurately

Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	Measures
F/08	Continue to grow the counter service to increase the proportion of claims assessed in person. Improve the use of on-line benefit form facility	On-going	Nicky Harvey	New office layout will provide larger and more customer-friendly counter Need to achieve £50k saving	Y	Aim to process 75% of all claims and change of circumstances over the counter by 31 March 2012
F/09	Monitor the consistent achievement of <10 day processing and take any corrective action necessary	31 March 2012	Nicky Harvey		N	Speed of processing less than 10 days each month in 2011/12
F/10	Monitor customer satisfaction levels with the benefits service	On-going	Nicky Harvey	New Govt. changes may impact on customer response to service	No	Achieve 90% customer satisfaction with counter service

Service Plan 2011/12 - Finance

Desired outcome / Objective		To support the delivery of Waverley's corporate objectives with superb strategic financial management				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	Measures
F/11	Ensure that the Medium Term Financial Strategy (MTFS) presents a sustainable and robust plan for Waverley's financial resources, anticipating the impact of future financial pressures and recognising the desire to deliver corporate plan priorities and improve services in accordance with customers' needs. Mid-year review to Members	31 July 2011	Graeme Clark	None	Done for Budget process in 2011/12	Pressures and sensitivities modelled for next 5-years to support medium-term planning
F/12	Review adequacy of budget monitoring arrangements to ensure Waverley can respond effectively to unexpected issues	30 June 2011	Brian Long	None	No	Achieve full delivery of capital programme with at least 90% spend against latest approved budget No material over/under spending on all revenue budgets Reduced staff time
F/13	Develop Treasury Management Policy and practice to maximise advantage from changes in economic conditions and to prepare for the new HRA debt	Ongoing	Graeme Clark	Need to engage treasury advisors for debt management	No	Exceed target rate for investment returns
F/14	Develop staff resource plan for finance services including robust succession planning	30 Oct 2011	Graeme Clark			Training programme in place. Skills analysis for known retirements in medium-term

Service Plan 2011/12 - Finance

Desired outcome / Objective		To deliver further efficiencies and cost savings in Waverley's financial systems and processes to maximise value for money				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqlA Needed? (Y/N/Done)	Measures
F/15	Implement replacement system for HR/Payroll in partnership with Tandridge BC	Phase 1, 31 March 2011 with future phases implemented by 31 December 2011	Charlotte Lee	In the range of £30k capital – approval in place	No	New system operating by 1 April 2011
F/16	Implement upgraded corporate ledger system to improve efficiency and usage	Jan 2011 to Nov 2011	Lawrence Heath	Potential £30k supplier cost – budget approved	No	10% reduction in officer time spent on systems administration Achieve £20k saving - included in Star Chamber proposals
F/17	Implement a range of efficiencies in transaction processing including cheques, residual cash and reducing creditor payments	Jan 2011 to Nov 2011	Karen Booker	£20k saving included in Star Chamber proposals	No	Achieve £20k saving - included in Star Chamber proposals
F/18	Support for procurement and systems implementation projects and contract negotiations across all of Waverley's services to ensure most beneficial outcome is secured for Waverley	Ongoing	Brian long		N/A	

Service Plan 2011/12 - Finance

Desired outcome / Objective To implement International Financial Reporting Standards into Waverley's accounts in accordance with the statutory requirements

Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/IA Needed? (Y/N/Done)	Measures
F/19	To implement the new requirements in line with Waverley's approved project plan	Numerous milestones and targets included in the approved Project Plan	Graeme Clark	Working budget for implementation Staff time of property, legal and HR plus significant Accountancy resources	No	Achieve all project plan targets and positive Audit opinion

Service Plan 2011/12 - Finance

3. Equalities & Diversity Checklist – Equality Impact Assessments (EqIAs)
Currently reviewing EQIA actions

Which EQIAs have been completed for your service since the last Service Plan?

Please list all actions identified in these EqIAs :

Service EqIA last reviewed:

March 2010

Next review due:

Sept 2011

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6. Staff Involvement Checklist

Team leaders have been involved in setting actions and measures.

Is there evidence of staff involvement in process?

Housing Services Service Plan 2011/12

Service: Housing Service	Head of Service:	John Swanton
	Strategic Director:	Jon Poore
	Portfolio Holder(s):	Cllr Keith Webster (Housing)



1. Introduction / Overview

The housing service team is a customer-focussed team delivering a wide range of services to Waverley residents. 2011/12 will be the most significant year in social housing for decades. The Government is setting a new agenda for tenancies, allocation, finance and regulation and the housing service is re-procuring its maintenance service(s).

The Housing Options and Homechoice teams assist residents in housing need, prevent homelessness, promote the 'Don't Lose Your Home' service and allocate Waverley's homes. The Housing Management Team work with tenants managing tenancies and supporting people, working on estates and with communities. The Housing Maintenance Team maintains and improves council properties. The Rent Advisory Team collects rents and assist tenants in rent arrears. The Private Sector Housing Team joined Housing Services in October 2010 and provides advice and assistance to private sector customers, registering Homes in Multiple Occupation, deals with unfitness in the private sector and manages Disability Facilities Grants. The Operations and Policy & Performance Teams provide specialist support (eg IT, tenant involvement and policy development) to the customer facing teams.

The main service objectives for the team are to:

- maximise the use of affordable housing in the borough for those in housing need
- provide excellent housing management and maintenance to tenants
- ensure all tenants can be involved in the housing service irrespective of age, disability, gender reassignment, race, religion or belief, sex, pregnancy and maternity or sexual orientation
- support the private rented sector in delivering good quality housing across the borough.

The Housing Services Vision for 2009 to 2014 is:

*"To move from delivering fair to **fabulous** services by putting **people** at the **heart** of everything we do"*

The 2011/12 service plan actions support this vision to improve services. The priorities for the service are to create a robust landlord business plan in light of the new self financing regime, implement an IT system upgrade, implement service review recommendations and appoint new repairs contractor(s).

Housing Services Service Plan 2011/12

2. Focus for the coming year – Action Plan – There should be UP TO TEN high-level objectives/outcomes identified – please add more boxes if required. Please ensure that all actions are SMART – refer to guidance.

Desired outcome / Objective		Raise awareness of strategic housing issues in Waverley			Eq/A	Measures
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Needed? (Y/N/Done)	
HS/01	Develop a scene setting paper for strategic housing issues in Waverley	May 2011	John Swanton	Within current resources	N	Executive briefing held

Desired outcome / Objective		To produce a robust self financing Landlord Services Business Plan 2012 to 2042 that protects the financial interests of the Authority and ensures best value for our tenants			Eq/A	Measures
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Needed? (Y/N/Done)	
HS/02	Develop landlord services business plan	March 2012	Annalisa Howson	Within current resources	Y	Develop project plan with milestones for quarterly reporting. Council approved fit for purpose business plan published by 31 March 2012
HS/03	Develop landlord services self financing model	March 2012	John Swanton	Within current resources	N	Develop project plan with milestones for quarterly reporting. Council approved fit for purpose model published by 31 March 2012

Housing Services Service Plan 2011/12

Desired outcome / Objective		Deliver customer service improvements and increased tenant satisfaction				Measures	
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed ?	(Y/N/Do ne)	
HS/04	Review and implement staffing structure to improve customer service and efficiencies.	January 2012	John Swanton	Within current resources	N		Council approved new staff structure in place by January 2012 with target increase in customer satisfaction and identified long term savings
HS/05	Implement Orchard (Housing IT system) upgrade	December 2011	Clare Jones	Budget identified for system upgrade Staff time for implementation	N		Operational upgrade with all staff trained and effectively using system
HS/06	Complete double glazing programme for all single glazed homes	March 2012	Andrew Booker	Capital budget identified	N		Completion of programme and tenant satisfaction
HS/07	Deliver the Decent Homes work programme	March 2015	Andrew Booker	Capital budget identified and awaiting decision on Government capital funding bid.	N		Completion of programme and tenant satisfaction

Housing Services Service Plan 2011/12

HS/08	Implement Private Sector Housing recommendations from Foresight Review as agreed by Members (inc HMO licensing)	December 2011	Simon Brisk	Within current resources	N	Report to CMT to illustrate completed implementation
HS/09	Review Service Level Agreement with Guildford BC for Home Improvement Agency	June 2011	Simon Brisk	Within current resources	N	Report to Head of Housing

Desired outcome / Objective		Appoint and implement new Repairs and Maintenance Contractor(s) to achieve the best possible outcomes for our tenants and their homes				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/Done)	Measures
HS/10 124	Interview and appoint contractor(s)	May 2011	Clare Jones	Specialist advice procured – budget provision made	Y	Appoint contractor(s) subject to tender specifications
HS/11	Mobilise new contractor and monitor value for money and performance improvements	October 2011	Andrew Booker	Specialist advice procured – budget provision made	Y	Successful implementation with no more than 5% dip in performance in the first month (appointments kept, tenant satisfaction)

Housing Services Service Plan 2011/12

Desired outcome / Objective		Implement legislation arising from the Local Decisions: a fairer future for social housing consultation paper (TBC*)				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	Measures
HS/12	TBC: Review allocation policy	TBC: March 2012	Mike Rivers	Y	Y	Council approved policy published by 31 March 2012
HS/13	TBC: Publish strategic policy on tenancies	TBC: March 2012	Annalisa Howson	Y	Y	Council approved policy published by 31 March 2012
HS/14	TBC: Review and adopt flexible tenancies	TBC: March 2012	Annalisa Howson	Y	Y	Council approved policy published by 31 March 2012

*To be confirmed - Local Decisions: a fairer future for social housing is a consultation paper - await legislative specifics.

Housing Services Service Plan 2011/12

**3. Equalities & Diversity Checklist – Equality Impact Assessments (EqIAs)
Revised Secure Tenancy Agreement and Tenant Involvement Strategy**

Which EQIAs have been completed for your service since the last Service Plan?

Please list all actions identified in these EqIAs:

Tenancy Agreement	
Issue	Action
Awareness	Publicise the anti harassment clauses on all diversity strands in Waverley Homes and People.
Tenant Involvement Strategy	
Issue	Action
Awareness	Tenant Involvement Officer and tenant representatives attend Gypsy/Traveller awareness.

Service EqIA last reviewed:

October 2008

Next review due:


December 2010

6. Staff Involvement Checklist

Is there evidence of staff involvement in process?

All staff were involved through the open to all Housing Update Briefing on 24 November where themes and service objectives were raised. Staff were also given the opportunity to identify key issues for their service areas in team meetings and encouraged to provide managers with comments and queries.

Organisational Development Service Plan 2011/12

Service: Organisational Development	Head of Service: Strategic Director: Portfolio Holder(s):	Sarah McLaren Matthew Baker (HR) Mary Orton Cllr Robert Knowles (Corporate Strategy) Cllr Mike Band (HR, Policy & Performance, Procurement) Cllr Stefan Reynolds (Communications)	

1. Introduction / Overview

The Organisational Development Service is a new service following the 2010 Senior Management Restructure and includes:

- Communications
- Human Resources
 - HR Administration including recruitment and leavers processes
 - Training and systems
 - HR advisers
- Policy & Performance & Procurement

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The bringing together of the teams above provides a great opportunity to work together on supporting and developing the Organisation. This plan sets out some of the more strategic and 'one-off' projects planned for the year. There are other large areas of work that the service will be focusing on delivering in 2012 which are more day-to-day which are not detailed in this plan, but include:

- HR processes of recruitment and leavers, and reviewing these for efficiency in light of the new HR/Payroll system
- Producing Making Waves, Waverley Homes & People and corporate publications
- Providing strategic HR Advice and supporting managers to move towards a more 'self service' model, particularly through the development of the 'My HR' portal on Backstage
- Managing the performance reporting cycle to Management Team and Members
- Developing Waverley's approach to the media, and dealing with requests
- Promoting Equality and Diversity at Waverley, particularly through Equality Impact Assessments and the Disability & Faith Forums
- Managing communications for major Waverley projects such as the new Godalming Leisure Centre and waste/recycling
- Making sure Waverley is keeping up to date with emerging Government policy and best practice
- Managing Waverley's responses to Freedom of Information requests
- Ensuring full use of our training budget through encouraging the use of Surrey Training Officers Group (STOG) shared training

Organisational Development Service Plan 2011/12

- programme and e-learning
- Promoting better team/service working and knowledge management across Waverley
- Building up a database of key influencers externally with whom we can easily communicate

2. Focus for the coming year – Action Plan

Desired outcome / Objective Corporate priorities that set a clear direction for Waverley, are measurable, monitored and transparent and reflect the needs of the local community.

Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqlA Needed? (Y/N/Done)	Measures
OD/01	To support the Council in forming and publishing a Corporate Plan and priorities for 2012 onwards.	March 2012	Louise Norie	Staff time Printing costs.	Yes	Plan agreed, published and disseminated. Clear measures in place across all priorities.
OD/02	Ensure plan is supported by a performance framework to monitor and manage its implementation.	March 2012	Louise Norie/ Perf & Procurement Officer			
OD/03	Promote the plan and priorities to the public, staff and partners.	March 2012	Julie Jackson			

Organisational Development Service Plan 2011/12

Desired outcome / Objective To be open, accessible and transparent to local people and encourage interaction between Waverley and residents.

Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/Done)	Measures
OD/04	Create a 'Waverley Local' web resource with information to include transparent policies, who does what in terms of public sector delivery, Town and Parish information, how Waverley listens to its residents and what we do as a result, community events and community groups.	Scope / project plan by June 2011. Implement throughout year.	Julie Jackson	Staff time. Information from across Waverley. Support from Legal Services where appropriate.	No	Resource in place, number of hits monitored. Seek feedback and monitor satisfaction and wellbeing of residents (i.e. through Citizens Panel) and groups.
OD/05	<p>Improve transparency and public accountability, including by:</p> <ul style="list-style-type: none"> - Agreeing an Freedom of Information Policy - Publishing details of Waverley's contracts online. - Ensuring Waverley complies with the Equalities Act in terms of publishing equality data and setting equality outcomes. 	<p>June 2011</p> <p>July 2011</p> <p>July 2011</p>	<p>Julie Jackson / Teresa Maughan</p> <p>Per & Procurement Officer</p> <p>Louise Norrie</p>			<p>Policy agreed and adherence against it monitored.</p> <p>Contracts online.</p> <p>Equality information published by 31 July 2011. Equality objectives published by April 2012.</p>

Organisational Development Service Plan 2011/12

Desired outcome / Objective						
To provide staff and Members with best practice tools and accurate and useful data to manage the business and help us deliver our priorities.						
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	Measures
OD/06	Achieve major milestones in project to launch and develop new HR/Payroll system.	To be agreed in project plan post April 2011. Initial target is to go live from April 2011.	Sarah McLaren/ Julie Vickers		N	To be agreed in project plan post April 2011. Initial target is to go live from April 2011.
OD/07	Launch 'Memberzone' – an extranet for Waverley's Councillors. Review content of Backstage (Waverley's intranet for staff).	Basic extranet launched in May 2011. Final enhanced site following feedback Autumn 2011. Summer 2011.	Julie Jackson / Vanessa de Chazal / Teresa Maughan	Staff time with support from Democratic Services and IT.		Memberzone in place. Collect feedback from Members. Assess satisfaction of Backstage with survey.

Desired outcome / Objective						
To improve the reputation of the Council and resident satisfaction with services through communication and consultation.						
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	Measures
OD/08	Improve Waverley's brand presence by acting on the results of visual audits and improving signage.	Ongoing. Take opportunities as they arise e.g. during re-let of contracts. Phased approach – first priority car parks and recycling areas	Julie Jackson		N	Income generated through selling space on signage. Measure satisfaction through Citizens Panel.

Organisational Development Service Plan 2011/12

Desired outcome / Objective		To improve the reputation of the Council and resident satisfaction with services through communication and consultation.				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/Done)	Measures
OD/09	<p>Introduce a new focus on communications campaigns on 'getting out and about' and improving Waverley's presence at community events. Refit and use trailer.</p> <p>Create diary of events and involve local Members in decisions about which events to attend.</p>	<p>Have in place from May 2011 onwards.</p> <p>Practical arrangements to be addressed prior to launch e.g. transport of trailer and staff time.</p>	Julie Jackson / Teresa Maughan	Communications budget to refit and brand trailer.	N	<p>Measure satisfaction and awareness of Waverley through Citizens Panel.</p> <p>Number of events attended – aim for at least 8 - 10 in the year.</p>
OD/10	<p>Run three Citizens Panel surveys each year and ensure it is clear how the results have been acted upon.</p>	<p>July 2011</p> <p>September/October 2011 (Include budget consultation)</p> <p>February 2012</p>	Julie Jackson / Louise Norie	<p>£2,000 budget for each survey – to include external analysis of results.</p>	<p>N – initial panel set up to be as representative as possible of Waverley demographics.</p>	<p>3 Citizens Panel surveys a year. Report back results with following survey and action Waverley has taken as a result.</p> <p>Target of at least 60% response rate for each survey.</p>
OD/11	<p>Build on Waverley's on-line presence and develop a strategy for the use of Social Media</p>	<p>Ongoing – March 2012</p>	Julie Jackson / Vanessa de Chazal / Teresa Maughan	Staff time	N	<p>Measure satisfaction through Citizens Panel.</p> <p>Use social media measures depending on media used e.g. Facebook 'likes', followers on Twitter.</p>

Organisational Development Service Plan 2011/12

Desired outcome / Objective Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	Measures
OD/12	Implement Waverley's Workforce Strategy 2010-15. Monitor implementation through 6 monthly progress reports to CMT/O&S from April 2011.	Report progress against Workforce Strategy April and October 2011.	Sarah McLaren / Matthew Baker	No	Done	Will be set out in progress reports.
OD/13	Appoint six apprentices to join Waverley in September 2011 (to join six that began at Waverley in September 2010)	Recruitment Summer 2011. Apprentices start employment September 2011	Sarah McLaren / Amy Slack	Growth item (to cover both intakes) identified as part of 2011/12 budget.	No (covered as part of normal recruitment processes)	Six apprentices start in September 2011. Successful completion of NVQs of first cohort of apprentices by September 2012.
OD/14	Act upon the results of recent staff surveys and deliver a project to improve internal communications across Waverley, particularly in terms of the ownership and awareness of corporate messages, facilitating two way communication/consultation, encouraging suggestions and feedback and encouraging learning and sharing between teams. Include communication with Members.	PID / Action Plan in place May 2011. This will set future timescales.	Julie Jackson	Staff time. Possible additional resource needed to access detailed analysis of results. Link with Democratic Services.	No.	To be set in Action Plan.

Organisational Development Service Plan 2011/12

Desired outcome / Objective Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eql/A Needed? (Y/N/Done)	Measures
OD/15	<p>Improve employee performance management (EPM) – particularly the use and availability of relevant data:</p> <ul style="list-style-type: none"> - Revise annual appraisal paperwork - Carry out formal six month reviews of appraisals across Council - Implement a system for better on-going EPM including training of Connectors. <p>Consider training and succession planning as part of appraisal process.</p>	<p>May 2011</p> <p>January 2012</p> <p>November 2011</p>	<p>Matthew Baker / Sarah McLaren / Julie Vickers / Louise Norie</p>	<p>Possible resource implication in the future for an EPM system.</p>	<p>No</p>	<p>100% coverage of annual appraisals and six month reviews.</p> <p>Record number of training days achieved as a result – aim for 5 days per staff member.</p> <p>Ability to identify both high and low performers and take appropriate action. Improve capacity and bring up performance.</p>
OD/16	<p>Review the role of 'Connectors' with Heads of Service and Connectors and identify key competencies, skills and requirements. Implement a training and communications programme.</p>	<p>Identify competencies, skills and requirements before appraisal process begins in May 2011.</p> <p>2011/12 training programme delivered by March 2012.</p>	<p>Sarah McLaren / Julie Vickers / Julie Jackson / Emma McQuillan</p>	<p>Training programme to be funded from corporate training budget.</p>	<p>No.</p>	<p>Training delivered and attended.</p> <p>Performance across the Council.</p> <p>Attendance and engagement in Connectors meetings.</p>

Organisational Development Service Plan 2011/12

Desired outcome / Objective		Ensure consistency, best practice and value for money across Waverley's HR policies				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/D/One)	Measures
OD/17	Create review programme of all HR Policies and when they need to be refreshed/reviewed and closed. Take account of changes in the law e.g. retirement age and equality act.	Devise programme by May 2011 and implement throughout year.	Matthew Baker / Wendy Gane / Jenny Deaves		Yes	Managers and staffside consulted. Revised policies agreed by Council and available on My HR.
OD/18	Conduct an 'anomalies' review across various issues including employee benefits, out of hours working and remuneration to ensure a consistent and equal approach is being undertaken which provides value for money for Waverley and takes into account equality implications	September 2011	Matthew Baker / Wendy Gane / Jenny Deaves		Yes	Review completed and implemented. Anomalies 'harmonised'. Savings made.

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Desired outcome / Objective		Save money and work in a more efficient manner to deliver better services to customers.				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/D/One)	Measures
OD/19	Monitor the delivery of savings and on-going improvements identified in the procurement review carried out in 2010 by Improvement and Efficiency South East.	By March 2012. Monitor and report to Contract Advisory Group on monthly basis.	Sarah McLaren / Perf & Procurement Officer	Staff time	Covered as part of budget proposals.	Savings delivered.

Organisational Development Service Plan 2011/12

Desired outcome / Objective		Save money and work in a more efficient manner to deliver better services to customers.				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/None)	Measures
OD/20	Continue the 'Foresight' Improvement and Efficiency Programme and launch a series of new projects in 2011/12 including: <ul style="list-style-type: none"> - Planning - Housing Customer Service - Employee Performance Management 	March 2012 Individual project plans for each project. Monthly highlight reports from all projects.	Sarah McLaren / Louise Norie	Staff time including project managers from across Council.	Consider project by project	Projects delivered and implemented. Highlight reports.

3. Equalities & Diversity Checklist – Equality Impact Assessments (EqIAs)

(EQIAs to be reviewed before next Service Plan agreed – HR, Communications and Policy & Performance)

Which EQIAs have been completed for your service since the last Service Plan?

- HR EQIAs undertaken:
- Whistle Blowing Policy
- Acting Allowance and Honoraria
- Employment beyond the age of 65
- Dignity and respect at Work Policy
- Disciplinary, Incapability, Appeals, Grievances
- Equality of Opportunity Policy
- Flexible Working Policy
- Handling aggression at work
- Maternity and Paternity Leave Policy
- Recruitment and Selection
- Terms and Conditions of Service
- Learning and Development
- Code of Conduct

EQIA also completed on budget proposals for 2011/12.

Organisational Development Service Plan 2011/12

3. Equalities & Diversity Checklist – Equality Impact Assessments (EqIAs)

Please list all actions identified in these EqIAs:

Service Eq/A last reviewed:

HR – December 2008
Communications – November 2008
Policy & Performance – November 2008

Next review due:


HR – December 2010
Communications and Policy & Performance – March 2011

6. Staff Involvement Checklist

Whole service team meeting in November 2010 discussed strengths and areas for improvement for each team, and the need to review processes and prioritise projects. Team meeting in December 2010 discussed items for inclusion in Service Plan.

Is there evidence of staff involvement in process?

Draft Service Plan projects formulated with team leaders and circulated around whole team for comments.

Service: Planning Service (including Housing Enabling and Strategy and Building Control)	Head of Service: Matthew Evans	
	Strategic Director: Mary Orton Portfolio Holder(s): Cllr Adam Taylor Smith (Planning and Building Control) Cllr Keith Webster (Housing Enabling and Strategy)	

1. Introduction / Overview

Housing Enabling

This function now forms part of the Planning Service and supports the development of affordable homes on a number of sites on Council owned land, while supporting the delivery of affordable housing on other sites (including rural exceptions) through the planning process. The Council remains committed to delivering on its target of a minimum 250 new affordable houses in the next 5 years. Raising the profile of the extent of housing need and the actions needed to address it are priorities.

Building Control

It is a statutory requirement but also works within a competitive environment where private sector approved inspectors offer a similar service. Discussions are ongoing with Woking and Guildford to assess the potential for joint working and resource sharing. A new charging scheme was introduced by the Building Control service on 1 October 2010. The new regulations promote greater transparency and allow for more flexibility in the setting of charges. The overriding objective is to fix charges to 'break even'.

Development Control, Planning Policy and Projects

The government's intention is to radically reform the planning system making it clearer, more democratic and more effective. The service will need to respond to these changes while continuing to provide advice to the Planning Committees, meet performance targets for determining applications, defend appeals effectively and provide an effective enforcement service. Recent benchmarking exercises will identify priority areas for delivering efficiencies.

The Planning Policy and Projects team aims to develop up-to-date planning policy to ensure maximum community benefits from new development and implement projects to actively improve Waverley's built heritage.

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2. Focus for the coming year – Action Plan – There should be UP TO TEN high-level objectives/outcomes identified – please add more boxes if required. Please ensure that all actions are SMART – refer to guidance.

Desired outcome / Objective		To increase the supply of affordable houses with a minimum target of 250 affordable homes in 5 years				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	Measures
PS/01	Deliver affordable housing on Council owned sites e.g Marshalls, Farnham (15 units) Rowland House Cranleigh (39 units) Station Road, Godalming (15 units) East Street Farnham (72 units)	In line with project plans	Alice Baxter	Officer time	N	Planning permission granted (where applicable) Development completed Number and proportion of affordable houses delivered
PS/02	Complete Milford Hospital development brief (First stage of project)	Timescales dependant on Homes and Communities Agency (HCA) funding of technical work needed to support Brief. Anticipated 7 month timetable to adoption	Sarah Wells / Alice Baxter	Officer time	N	Complete development brief Planning permission granted Development completed Number and proportion of affordable houses delivered

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PS/03	<p>Engage partners and communities in raising the profile and support for affordable housing e.g.</p> <ul style="list-style-type: none"> • Work with Chiddingfold Parish Council and English Rural Housing Association to implement planning permissions for Ridgley Road and Ex-Serviceman's Club • Work with Hambledon Parish Council to find opportunities to meet local need reported in Housing Needs Survey 	In line with project plans	Alice Baxter	Officer time	N	<p>Enable rural community participation advice and resources, with the aim of achieving increased community knowledge of local affordable housing needs. Promotion and publicity of the benefits of local needs schemes</p>
PS/04	Review Waverley's approach to empty homes policy	October 2011	Alice Baxter	Officer time	N	<p>Monitoring level of empty homes Database updated with number of empty homes</p>
PS/05	Implement and build upon Commissioning Plan to develop a longer term vision for the development of affordable housing	November 2011	Alice Baxter	Officer time	N	<p>Short, medium and longer term sites identified.</p>

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Desired outcome / Objective To promote excellence in design and improve the public realm

Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqlA Needed? (Y/N/Done)	Measures
PS/06	Adopt Farnham Town Centre Conservation Area Management Plan	Survey work April – June 2011 Draft agreed July 2011 Consultation Aug/ Sept 2011 Adoption Dec 2011	Sarah Wells	Officer time & community involvement	N	Adopted Management Plan. Costed implementation plan with timescales. Evidence of successful community engagement Evidence of improvements in physical environment
PS/07	Adopt Haslemere Design Statement	Submission to Waverley BC May 2011 Executive July 2011 Full Council July 2011	Sarah Wells	Officer time & community involvement	N	Adopted by the Council Evidence of successful community engagement Evidence of use in planning decisions and supported on appeal
PS/08	Organise, promote & run Design Awards	Entries in March – April 2011 People's choice award July 2011 Judging September 2011 Ceremony December 2011	Sarah Wells	Officer time & sponsorship	N	Successful Design Awards Sponsorship to cover event Within budget Level of media interest. More than 150 votes in people's choice At least 35 entries into main award

Planning Service Plan 2011/12

PS/09	Carry out Conservation Area reviews – agree programme and timescales	Adopted Sept 2011	Sarah Wells	Officer time	N	Programme agreed and future milestones met Two reviewed annually from 2012/13 and adopted by Council
PS/10	Preparation and agreement of Buildings of Local Merit (BLM)	Procedure and programme agreed by Council July 2011	Sarah Wells	Officer time & community involvement	N	Member Panel powers agreed July 2011 Programme delivered Number of BLM designated Evidence on factor in planning decisions and appeals

Desired outcome / Objective		Design and deliver efficiency initiatives across the planning service while retaining customer focus			Measures	
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed? (Y/N/Done)	
PS/11	Identify opportunities for increased efficiency arising from the 2010 CIPFA Benchmarking exercise of planning authorities	Areas to review identified April 2011 Programme of review in place June 2011	Matthew Evans	Officer time	N	Customer efficiencies identified and delivered
PS/12	Deliver Foresight Development Control review	Commence April 2011	Amy Slack	Officer time	N	Efficiencies in process identified and implemented while meeting customer needs
PS/13	Review service delivery in the light of the Localism Bill	December 2011	Matthew Evans	Officer time	N	Programme of changes to service delivery to meet the requirements of the Localism Bill

Planning Service Plan 2011/12

PS/14	Set local charging structure for planning application process which covers the cost of the planning application process	Adopted for implementation in 1 October 2011	Amy Slack	Officer time	N	Scheme agreed and placed on web site by 1 October 2011. Proportion of cost of development control service covered (but dependant on government guidance)
PS/15	Identify and implement efficiency measures and income increases to cover in full the cost of the Building Control Service	September 2011	Paul Frame	Officer time	N	Plan in place which delivers: 50K saving by end of 2011/2012 increasing market share business. Promote joint working with other building control services where efficiencies can be achieved. Review the new scheme of charges (introduced 1 October 2010) Monitor income and expenditure on a regular basis during the year.
PS/16	Put in place induction programme for new planning committee members to be held after the May 2011 elections	Programme agreed April 2011	Matthew Evans	Officer time	No	Programme delivered in accordance with milestones
PS/17	Undertake project to review and define planning's legal advice requirements	June 2011	Matthew Evans	Officer time	No	Clear and evidenced legal requirements specification

Planning Service Plan 2011/12

Desired outcome / Objective		Update planning policy to secure development which meets community needs while enhancing the environment				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/D/one)	Measures
PS/18	Progress Core Strategy in accordance with agreed milestones	As set out in the Local Development Scheme agreed March 2011	Graham Parrott	Officer time, consultants and inquiry costs	N	Sound Core Strategy 100% of milestones met Effective community engagement completed
PS/19	Progress Development Management and Site Allocations Development Plan Document.	As set out in the Local Development Scheme agreed March 2011	Graham Parrott	Officer time, consultants and inquiry costs	N	Sound Core Strategy 100% of milestones met Effective community engagement completed
PS/20	Prepare Infrastructure Delivery Plan	As set out in the Local Development Scheme agreed March 2011	Graham Parrott	Officer time	N	100% of milestones met Effective community engagement completed
PS/21	Meet targets for provision of additional pitches for Gypsies and Travellers	As set out in the Local Development Scheme agreed March 2011	Graham Parrott	Officer time	N	100% of milestones met Effective community engagement completed
PS/22	Adopt avoidance measures to avoid implementation of the Hindhead Concept Statement adversely impacting on Wealden Heaths Special Protection Area (SPA)	Measures adopted September 2011	Paul Falconer	Officer time	N	Compliance with Habitat Regulations Regeneration of Hindhead secured without comprising the Wealden Heaths SPA

Planning Service Plan 2011/12

3. Equalities & Diversity Checklist – Equality Impact Assessments (EqIAs)

Which EQIAs have been completed for your service since the last Service Plan?

Please list all actions identified in these EqIAs :

Service EqIA last reviewed:

March 2009

Next review due:

March 2011

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5. Staff Involvement Checklist

Discussed at team meetings

Is there evidence of staff involvement in process?