

APPENDIX D

WAVERLEY BOROUGH COUNCIL

EXECUTIVE – 29 MARCH 2011

Title:**SERVICE PLAN ACTION PLANS 2011/12****[Portfolio Holder: Cllr Mike Band]****[Wards Affected: All]**

Summary and purpose:

This report is to present to the Executive the draft Service Plan Action Plans for all of the Council's services for 2011/12. These set out strategic actions for each service, delivering the Council's corporate priorities, for 2011/12. A special joint meeting of the Overview and Scrutiny Committees was held on 21 February 2011 to allow Members to receive short presentations from each Head of Service regarding the main elements of their plan, and to make any observations on the plans to the Executive. The observations are set out at the end of this report.

How this report relates to the Council's Corporate Priorities:

Waverley's performance management framework help ensure that Waverley delivers against all its Corporate Priorities. Service Plans form an important part of this, setting out the strategic tasks for each service for the coming year, and how they help to deliver the Council's priorities.

Equality and Diversity Implications:

As part of the Service Planning process, Heads of Service have reviewed and updated Equality Impact Assessments (EqIA) across all service areas and identified where service plan actions require an (EqIA) to be undertaken to assess the potential impact of these actions on any particular group within Waverley.

Resource/Value for Money implications:

Draft Service Plans were prepared alongside the budget process and include a section identifying resource implications against each action.

Legal Implications:

There are no specific legal implications arising from this report.

Background

1. Each year all of the Council's services prepare Service Plans, setting out what each service will aim to deliver in the coming year. Service Plans form an important part of Waverley's Performance Management Framework – forming the link between the Council's Corporate Priorities and appraisal goals for individual members of staff.
2. The introduction, action plan and a section on equality impact assessments from each Service Plan are attached at Annexe 1. The Executive is asked to consider these plans and endorse the actions and targets within them. Heads of Service and Corporate Management Team will monitor progress against these plans through 2011/12. This year, in addition to the specific service area plans, there is also a Corporate Management Team service plan covering major projects and initiatives.

Equalities & Diversity and Performance Indicator Targets

3. The full service plan document includes a list of all the performance indicators for each Service and targets for the next year. These will be reported separately to the Overview and Scrutiny Committees, via their Sub-Committees, and then to the Executive.
4. The Service Plan also includes a section for Heads of Service to record all Equality Impact Assessments and resulting actions that have been completed for their services, and also asks them to state how they have involved their staff in the preparation of the Service Plan.
5. The plans will be published on the Waverley website in April 2011. The actions in the Service Plan will be monitored throughout the year using 'Covalent' – the Council's performance management software.

Observations from the Joint Overview and Scrutiny Committees

6. A joint meeting of the Overview and Scrutiny Committees was held on 21 February at which councillors were invited to ask questions and make comments about the Service Plans. A summary of these comments is set out below:-

Corporate Management Team

- It was questioned whether time was approaching for a Plan B to be put in place for the East Street scheme
- Clarification was sought about delivering business plans for void transfers to Waverley Initiatives and ensuring that void properties were not kept empty for prolonged periods. Confirmation was also given that the remit of the company was wider than just for housing projects

Community Services

- Clarification was sought about looking into the use of external management contracts for the cultural assets (community halls and museums) within the Borough, including concern about retaining the use of volunteers, should an external provider be brought in

Customer, IT and Office Services

- Interest was shown in whether solar panels could be installed at the Council Offices, budget permitting
- The Committee supported the proposals to inform and educate others, particularly the young in schools, on the impact of climate change and measures that can be taken to reduce CO2 emissions.
- It was suggested that more realistic timescales were appropriate for actions C&O 13 – 14 relating to possible partnering arrangements for IT
- It was clarified that a full condition survey would be undertaken as part of the review of property assets

Democratic and Legal Services

- It was suggested that the possibility of Council's working together to harmonise their policies and rules on taxi operators and drivers should be explored.

Environmental Services

- Following the Leader's comment at the recent Council meeting, clarification was sought as to when a second wheelie bin would be introduced to replace the current kerbside containers
- Concern was raised about the reduced ability to enforce dog fouling laws and it was agreed that dog owners should be encouraged to take responsibility for their dogs
- It was explained that the Civica 'Contact Manager' system enables better customer service to be offered through availability of formalised customer information
- Identifying 'invest to save' projects would apply to all car parks across the Borough to see which would benefit from improvement
- It was suggested that liaison with the Chamber of Commerce and local businesses should be undertaken as part of reviewing town centre car park management.

Finance

- The Committee supported the approach that it was prudent to review single person discount to ensure that the person continues to be eligible but asked that this be done in a sensitive way
- With regard to the Government's plans to implement a transformation process to 'single universal credit', it was explained that the timescale went beyond the length of the Service Plan for 2011/12 but that

preparations were expected to commence in 2013. The system would be administered by a Government Department and not by Waverley.

Housing

- The Committee congratulated the Portfolio Holder and officers on the good news that a government grant of almost £8.5 million had been awarded to Waverley to assist with decent homes works to council homes from 2012-2015. The major programme of works was expected to commence in 2012 after a housing maintenance contract procurement exercise had been completed.
- Clarification was given that ring fencing of the debt transferred to Waverley when the self financing regime comes into force would continue and there would not be an impact on the General Fund and consequently council tax payers.

With regard to both the Planning and Organisational Development Services, there were no observations to be recorded.

Recommendation

The Executive is requested to consider the draft Service Plan Action Plans along with the comments of the Overview and Scrutiny Committees set out at paragraph 6 above and endorse the Action Plans for 2011-12.

Background Papers

There are no background papers (as defined by Section 100D(5) of the Local Government Act 1972) relating to this report.

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