

APPENDIX D

WAVERLEY BOROUGH COUNCIL

EXECUTIVE – 6 MARCH 2012

Title:

SERVICE PLAN ACTION PLANS 2012/13

[Portfolio Holder: Cllr Mike Band]

[Wards Affected: All]

Summary and purpose:

This report is to present the draft Service Plan Action Plans for all of the Council's services for 2012/13. These set out strategic actions for each service, delivering the Council's corporate priorities, for 2012/13. A special joint meeting of the Overview and Scrutiny Committees was held on 13 February 2012 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. These observations are set out at the end of the report.

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

Waverley's performance management framework helps to 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 identified where service plan actions require an Equality Impact Assessment 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 resources implications against each action.

Legal Implications:

There are no specific legal implications arising from this report.

Background

1. Each year Service Plans are prepared which contain the service objectives for the coming year. The 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 draft Corporate Plan 2012-15 is due to be adopted by the Council in February 2012 and these draft Service Plans have been prepared to link to, and deliver, the priorities in the Corporate Plan.
3. 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 2012/13. 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

4. 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.
5. 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. This year there is also a section on learning points arising from complaints received.
6. The plans will be published on the Waverley website in April 2012. The actions in the Service Plan will be monitored throughout the year using 'Covalent' – the Council's performance management software.

Observations from the Special Joint Overview and Scrutiny Committee

7. The Joint Committee received presentations from the Deputy Chief Executive and Heads of Service on the key elements within their Service Plans for 2012-13 and then made the following observations:-

CMT

- CM3 – It was suggested that targets should be provided in relation to the number of affordable homes/sites provided but officers clarified that it would be better to do this at a later date following the introduction of self-financing
- Given the importance of this initiative across Waverley this year, it was recommended that the implementation of the waste collection service should be included within the CMT Service Plan (see also Environmental Services Action Plan).

Community Services

- Concern was expressed that the extension to the Glendale contract should accurately reflect the work required – importance of clarity in specification of contract

- It was suggested that any new agreement within the grounds maintenance contract should facilitate an input of the needs and knowledge of local councillors
- The Joint Committee strongly commended the Executive on the delivery of a new Leisure Centre for Godalming this year.

Customer, IT and Office Services

- Concern that staff should be involved in any proposals for the introduction of any measures such as hot-desking and the implementation of a new telephone system
- Assurances were given that IT shared services with Mole Valley were being worked upon to ensure that an effective single service can be provided in the longer term

Democratic and Legal Services

- Under D&L3 it was clarified that implementing electronic voting referred only to meetings in the Council Chamber.

Elections

- Concerns were expressed that any Community Infrastructure Levy (CIL) allocated to Parish Councils might bypass the Borough Council and the Committee noted that consultation with parties involved would be undertaken in due course. A member briefing would take place on 12.3.12. to explain the levy in more detail.

Environmental Services

- Concern was raised about the inability to undertake street cleaning on certain roads and clarification given that funding now allows for additional barrow-men who are able to carry out manual cleaning in these areas where parking is a problem
- Consideration be given to properties with limited outside space with regard to the appropriate size of refuse/recycling bins provided
- Given that the implementation of the new waste scheme is one of the most important initiatives being carried out by Waverley this year, it should be elevated to be included within the CMT Service Plan
- Food hygiene training to be offered more widely across the borough and include care homes etc
- Concern expressed about the introduction of two biodiesel refuse vehicles and hybrid transit vans and justification requested that they will be more environmentally efficient and help reduce the carbon footprint

Finance

- With regard to the Community Infrastructure Levy (CIL), it was requested that a tracking mechanism be put in place to monitor the income and spending of the levy as part of the scrutiny process.

Housing

- The Committee sought clarification about which O and S Committee would receive reports and monitor the debt within treasury management
- Suggestion that all staff should be made aware of the need for a confidential service for tenants and members of the public as part of a counter-service in reception areas and to ensure that individual needs of customers are taken into account in the services we provide
- It was questioned whether interest rates were likely to rise on 26.3.12 given that all Councils would need to borrow on that date also

Organisational Development

- It was requested that Community Safety be included in the list of high profile communications campaigns under OD4
- Consideration should be given to appropriate recognition for staff performance, not just monetary reward

Planning Services

- Inclusion of specific actions relating to the Godalming Key Site and Dunsfold under 'To promote excellence of design'
- Request that local consultation be undertaken in the vicinity of any proposed gypsy and traveller sites.

8. As a general comment about all Service Plans, it was also suggested that officers include an indication of the percentage of work that it was envisaged would be undertaken by third parties or contractors.

Recommendation

The Executive is asked to consider the draft Service Plan Action Plans and the observations from the special Joint meeting of the Overview and Scrutiny Committees and endorse the Action Plans for 2012-13.

Background Papers

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

CONTACT OFFICER:

Name: Louise Norie

Telephone: 01483 523464

E-mail: louise.norie@waverley.gov.uk