

# APPENDIX H

## WAVERLEY BOROUGH COUNCIL

EXECUTIVE – 3 JULY 2012

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### Title:

**SERVICE PLAN OUTTURN REPORT 2011/12**

**[Portfolio Holder: Cllr Mike Band]  
[Wards Affected: All]**

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### Summary and purpose:

This report presents the outturn on the Service Plans for 2011/12 and highlights the achievements during the year.

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

Waverley's performance management framework helps 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 review and update Equality Impact Assessments (EqIA) across their service areas and identify 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 are 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.

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### Background

1. Every year Service Plans are prepared which set out what each service aims 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 Service Plans for each year are considered by a special meeting of the combined Overview and Scrutiny Committees and comments forwarded to the Executive before the plans are approved.
3. Heads of Service and Corporate Management Team have monitored progress against these plans through 2011/12 and this report now presents the final outturn to give an overall picture of the progress the Council has made against its objectives.

### **Progress on 2011/12 Service Plans**

4. Set out at Annexe 1 is a detailed outturn report on the 2011/12 Service Plans. The report gives Members an opportunity to assess the large amount of activity that has taken place during the year and to reflect on a number of significant projects and service actions that were completed or progressed.
5. One of the largest projects has been the new Godalming Leisure Centre which is on target to be opened this summer. Despite the current economic climate, Waverley has invested £8m in building a new leisure centre which will bring real benefits to local people.
6. Another outstanding success was the implementation of the new recycling and refuse service launched on 16 April 2012. As part of the new service, all residents in Waverley now receive a weekly kerbside food waste collection. The service has also been developed to take more recyclable items from the kerbside bin, such as cardboard, plastic meats trays, silver foil and Tetra Paks. The introduction of the new recycling service and collection of food waste will see less rubbish going to landfill, Waverley's recycling rate increase and will also save Waverley in the region of £900,000 per annum.
7. New approaches to delivering services was a theme that ran through all of the Service Plans. The Maltings took on a 3 year management agreement on the Museum of Farnham and local sports clubs were supported to achieve greater autonomy over their club facilities. The grounds maintenance contract was renegotiated for a further seven years with the introduction of a financed performance management element to ensure continual service improvement. Full year savings are expected to be £160,000.
8. In the Environmental Health area the successful 'Scores on the Doors' scheme was launched across the Borough and further detailed assessment was undertaken of the Air Quality Management Areas. On-street parking was transferred to Guildford and a car park review was undertaken which resulted in changes to the tariff structure in February 2012.
9. In the area of Planning and environment, work continued on the Core Strategy, the first phase of the Milford Hospital development brief was completed and much effort was put into raising the profile and support for affordable housing, with a number of sites coming on line through the year. A successful Design Awards competition took place championing good design across the Borough.

## **Recommendation**

The Committee is requested to

1. receive the Service Plan Outturn Report for 2011/12;
2. receive any observations from the Overview and Scrutiny Committees; and
3. agree that a six monthly progress report against Service Plans will be presented to the Overview and Scrutiny Committees and the Executive alongside the Performance reports.

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## **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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