



Six Month Progress Report on 2012/13 Service Plans






on target or achieved missed initial target but now on track
 not on target

Objective	Ref No	Actions	Deadline	Comments
Corporate Management Team				
Deliver major projects which contribute to the achievement of Waverley's priorities.	CM1	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.	Corporate Management Team meetings review budget, staffing and performance reports regularly to ensure effectiveness of service delivery. Heads of Service training sessions have taken place, together with a refreshed group of Connectors that are more empowered. Foresight programme has also been refreshed and is being more clearly communicated to staff. Successful staff conference held in September with significant amount of suggestions and innovations identified by staff.
	CM2	Proactive development of savings and efficiency proposals to meet budgetary pressures in 2013/14 and beyond	Star Chamber – October 2012 Service Plans – January 2013 Finalised Budget – February 2013	Star Chamber guidance discussed with Heads of Service and Re-issued. Star Chambers to take place throughout November.
	CM3	Identify a corporate programme of development sites to enable the building of new homes.	On-going	Affordable Homes delivery plan agreed by Council in July. Housing Delivery Board meeting regularly. The next steps recruitment to new posts to facilitate development and creation of selected lists of suppliers.
	CM4	Brightwells 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.	Planning permissions are all in place. Riverside works to start shortly. LEP bid in processes – first visits took place in October. CPO inquiry starts 15 January 2013.

To protect and enhance Waverley's services through identifying better ways of delivering them.	CM5	Look forward and consider what Waverley should look like in five years time and beyond and identify and pursue ways of working to achieve this vision. Support Foresight Programme to achieve better ways of working across Waverley.	On-going. Individual timescales for each project.	Foresight programme has also been refreshed and is being more clearly communicated to staff. New projects launched focusing on new ways of working. 'Five years time' vision to be taken forward by Strategic Director. 
To act on behalf of residents and voluntary sector groups making best use of Waverley's status as a community leader.	CM6	Use Waverley Borough Council's status as a Community Leader, and the powers of the new Localism Act, to act as a catalyst for residents' and voluntary sector aspirations.	On-going	On-going. New localism powers being reviewed regularly by CMT and Heads of Service. Procedure in place for dealing with Community 'Right to Bid'. On-going liaison with Town and Parish Council via cluster meetings. 

Customer, IT and Offices

To implement a shared property management service with Mole Valley District Council.	C&O/01-04	Report to Executive on the proposal for the transfer of property management service, establish and agree service levels, monitor service level and integrate IT systems.	October 2012	Decision not to pursue the shared service option at this time and instead to establish a strengthened in-house team. Report approved by Council in July 2012 and new staff have been appointed. 
Office rationalisation programme and implementation of flexible working arrangements. (Linked to telephone replacement project)	C&O/05	Further develop and implement office accommodation rationalisation with a focus on establishing new ways of working	March 2013	Now part of Foresight review.
	C&O/06	Establish policy standard of desks to staff ratio at the Central Offices in line with best practice standards e.g 3 desk to 5 staff	July 2012	Now part of Foresight review.

	C&O/ 07	Implement various measures to facilitate new ways of working, e.g. hot desking, quiet areas	April 2013	Now part of Foresight review.
Review The Burys Café (Staff Restaurant)	C&O/ 08	Review of The Burys Café (Staff Restaurant) function	June-Nov 2012	Information being gathered for report to CMT in November 2012. 
Implement new telephone system	C&O/ 09-10	Executive approval, set up project team, phased roll-out starts	By April 2012	Project is targeted for completion by February 2012. As at October 2012 over 100 phones have been deployed. 
	C&O/ 11-12	Project completion – report to CMT	April 2013	
Proposals for a single shared IT service with Mole Valley DC	C&O/ 13-17	Joint report to Executives of Waverley & Mole Valley, review IT infrastructures, production of convergence plan, agree governance and implementation.	Up to April 2013	The initiative with Mole Valley District Council is unlikely to proceed due to changed circumstances at Mole Valley.
Encourage CO₂ reductions in the wider Waverley Community and develop an overarching Climate Change Action Plan.	C&O/ 18	Represent Waverley in the Surrey Climate Change Partnership work. Developing a Surrey Sustainable Energy Plan. To produce a Waverley Sustainable Action Plan.	On-going Report on Sustainable Action Plan for May/June Executive	The Surrey Sustainable Action Plan was not approved by the Surrey District authority environment portfolio holders to go any further as the proposed target of 40% reduction in CO ₂ emissions was considered too ambitious and difficult to monitor. The Climate Change Partnership are now focusing efforts on four individual project areas covering increasing the take-up of biomass boilers, school CO ₂ emissions, best practice and the Government's Green Deal initiative. 
	C&O/ 19	Education: Schools engagement to promote climate change. This includes the investigation of further development of lesson plans in other environmental areas, such as	On-going	The Air Quality lesson plans did not prove successful enough to justify the cost of producing further lesson plans. A schools subgroup has been set up within the SCCP to investigate school engagement projects and options on a

		energy, water, waste.		County level to share experience and resources. First meeting of the sub group is on November.
	C&O/ 20	Leading Waverley's participation in "Action Surrey" programme to facilitate community engagement. Programme includes training volunteers to provide energy audits to local residents, presence at events, referrals for efficiency installations.	On-going	Work continues with Action Surrey in promoting energy efficiency. Some of the projects: <ul style="list-style-type: none"> • Waverley residents are referred to Action Surrey for energy efficiency advice. • Carry out free energy audits to residents when requested • Surrey Healthy Homes funding application for the whole county successfully submitted in December 11. Another application just submitted for fuel poverty projects. • Assisting the SCCP in developing the Surrey Green Deal
	C&O/ 21	Review effectiveness of Heatseekers Project providing insulation to homes in the borough.	July 2012	The scheme has now ended.
Reduce Waverley's own emissions by implementing the Carbon Management Plan. Target is 25% carbon reductions by 2015.	C&O/ 22	Review of Waverley energy purchasing to ensure the Council is achieving best value in energy procurement.	April-Aug 2012	The Council's energy is being purchased from the LASER group (Kent County Council Consortium framework). Comparative work is underway against other framework providers to be considered at Star Chamber process. Existing contracts expire in October 2013. ☺
	C&O/ 23	Ensure the inclusion of sustainability elements within the Grounds maintenance contract specification and monitor the delivery of the sustainability elements included in all major contracts particularly Waste/Recycling and Housing maintenance contracts.	April-Sept 2012	Completed – Sustainability Manager was part of new contract project teams and sustainability features are included in all of these major contracts. ☺
	C&O/ 24	Develop programme for lighting efficiency in Waverley car parks as part of car parks improvement	On-going	Proposed programme for car park lighting schemes has been prepared for inclusion in the 2013-14 draft capital programme.







programme.












Democratic and Legal Services

Maintain high standards of governance and ethical standards	D&L/01 -3	To offer a comprehensive member development programme, implement new ethical standards regime and electronic voting at meetings in the Council Chamber.	July 2012	New Code and investigation arrangements in place, Waverley Members briefed, sessions arranged for Town and Parish Councils. Full Councillor induction programme offered and feedback obtained from Members. Council adopted new Code , arrangements for investigations and appointed Independent persons on 17th July. Interest forms to be returned by Councillors and put on website. System in place- to arrange training session for Councillors.
Develop new audit service arrangements	D&L/04,5	Support new Auditor contractor and work with Finance on external audit contractor appointment.	April 2013	New contractor in place and making good progress with Audit plan.
Provide a responsive licensing service that contributes to community safety	D&L/06,7	Implement Licensing legislation changes and assess invest to save possibilities of on-line module for Licensing applications	Sept 2012	Initial changes to temporary event notices in place Examining other licensing changes for benefits to Waverley. System ordered about to be implemented.
Develop a robust and resilient in-house legal team	D&L/08,10	Set up robust work monitoring systems in strengthened in-house legal team, transfer property legal work to in-house team and support shared service project	Oct 2012	System selected and to be installed Transfer from Guildford BC now complete.
	D&L/09	Develop links with corporate projects and customer services.	Sept 2012	Close links with Leisure project continues, input now to Affordable Housing team and major input to East Street.
	D&L/11	Monitor Land Charges position in	Continuing	Income levels monitored closely, continuing high levels



		light of housing market and legal position.		above estimate. 😊
Finance Services				
Increase the efficiency of receiving and processing customer payments to Waverley, balancing the need for cost-effectiveness, accessibility and value for money.	F/01	Review cash receipting system including card payment handling arrangements	Dec 2012 investigate joint procurement of handling system.	Review underway with Exchequer Services Manager tasked as an appraisal target. Liaison with IT and system providers including Adelante has taken place. 😊
	F/02	Target cheque payers with follow-up letter	June 2012	Letter sent to 300 council tax payers who have paid by cheque each month in 2012/13 encouraging them to switch to DD. 😊
Achieve 'best in County' collection rates for all main income sources to achieve maximum value for money	F/03	Issue accurate demands in March for 1 st April instalment	31 Mar 2012	Completed - billing for 2012/13 was very successful. 😊
	F/04	Review all council tax discounts	Single Person Discount (SPD) Sept 2012	Single Person Discount data matching under NFI framework progressed well with over 500 letters being sent to seek declaration or cancellation. Review of discounts now complete and a number of single persons discount cancelled due to failure to re-declare status appropriately. 😊
	F/05	Review all special payment arrangements (SPAs)	April 2012 then quarterly	SPAs reviewed and Executive briefing signed-off new tougher approach. Revenues team now have new procedures. 😊
	F/06	Review sundry debts and write offs including housing benefit overpayments	Reduce overall outstanding debt by 10% by 31/03/13	Major review undertaken and reported to CMT. Quarterly meetings held with recovery and exchequer teams to discuss process. Write offs approved. Many debts are now being paid by instalments. Monthly reports to all service heads showing their aged debt profiles. 😊

	F/07	Review revenues function in the light of the new staff structure to ensure improved focus on customer service and recovery process	Workflow monitoring	Review undertaken and agreed by CMT May 2012. Measures now in place to improve monitoring of correspondence. 
To ensure that all of Waverley's residents that are eligible for housing or council tax benefit are assessed and paid quickly and accurately	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	Ongoing	65% of claims now over counter.  On-line benefit form was not purchased due to high costs. 
	F/09	Monitor the consistent achievement of <10 day processing and take any corrective action necessary	31 March 2013	Monitored in first qtr with qtrly average less than 10 days Dip in performance in summer due to phase 2 of DWP's Atlas project which sends through a high number of change of circumstances e.g. tax credits, which impacts on housing benefit entitlement. This creates a significant amount of additional work and correspondence. CMT were alerted and approved additional one-off resources. This is now starting to have an impact. 
	F/10	Monitor customer satisfaction levels with the benefits service	Ongoing	Over 90% maintained in year so far. 
Support the delivery of Waverley's corporate objectives with superb strategic financial management	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	30 Sept 2012	Finance seminar on 11th September and mid-year budget review report updates MTFS. 

	F/12	Review adequacy of budget monitoring arrangements to ensure Waverley can respond effectively to unexpected issues	30 June 2012	Improved reporting in place with clear timetable. Outturn report in May 2013 will determine whether this has been successful. Improved capital monitoring procedures for HRA spend in place now with separate meetings established involving Portfolio Holders. Report to Executive October 2012. Also CMT strengthened budget monitoring and requirement for financial implications in reports to be drafted by accountancy team. 
	F/13	Support the successful operation of Housing Revenue Account (HRA) Business plan through excellent financial and treasury management	Ongoing	Business Plan agreed with positive position on debt costs - monitoring ok in year to date. 
Implement new local Council Tax Support Scheme which delivers the best outcome for the Council and its residents (which replaces the national council tax benefit system from 1 April 2013)	F/14	Develop scheme for new council tax support system once detailed guidance is produced following the Welfare Reform Act becoming legislation.	Scheme needs to be developed and consulted on by Autumn 2012 and in place by Jan 2013	Executive agreed a draft scheme for consultation purposes on 4 September. 8 week consultation due to end 6 November. Final scheme due to be reported to Executive in December. 
	F/15	Ensure that staff, Members and customers are kept informed	Ongoing	Developing communications strategy. 
Maximise the opportunities from new funding framework – retained Business rates, New Homes Bonus and Community Infrastructure Levy	F/16	Ensure that funding mechanism is understood and the impact on Waverley calculated and embedded in the Financial Strategy projections	Finance Bill due for enactment in spring 2012 following which time guidance should be published.	Finance seminar explained to Members how the new framework will operate. Analysis in December when draft settlement figures announced by Government. Medium term projections for best, mid and worst case funding settlements prepared. 
	F/17	Ensure that Members and Senior Managers are aware of the new funding framework and are	Ongoing once details are known	Finance seminar explained to members how the new framework will operate. Analysis in Dec when draft settlement figures announced by Govt.

		working towards maximising the income for Waverley		Meeting held with town and parish councils in July to explain potential impact. 
Implement highly effective project plan for the transformation of benefits to Universal Credit	F/18	Ensure project plan is established which balances the needs of staff, the Council and claimants during and following the transition period	Universal credit introduced Nov 2013 with full transfer by March 2015	Headline project plan developed and discussions held with benefits team. 
Organisational Development and Strategic HR				
To improve the reputation of the Council and resident satisfaction with services through communication and consultation. Make more use of new forms of communication to ensure that residents are kept fully informed of our services in the most cost-effective way.	OD1	Consult three times a year with Waverley's Citizens Panel to ensure that we continue to listen to residents' wishes and aspirations, and use these to influence our decision-making.	April/May 2012 Sept 2012 Jan 2013	Citizens Panel surveys were held in April and October 2012. Results are reported to relevant staff and to the Executive briefing, and back to the panel with a 'you said we did'. Focus groups are planned for November/December 2012 and the next survey will be in early 2013. 
	OD2	To enhance the customer online experience by implementing the action plan associated with the agreed website strategy. Enhance use of Social Media, usability testing and the focus on 'top tasks' that residents want to carry out on the website.	Targets to be set in Web Strategy and agreed at Executive March/April 2012	Progress against the website strategy includes: - Recruitment of website and social media assistant - Creation of new mobile site/app in consultation with Connectors and website editors which is scheduled to go live early November - Launch of new planning mapping tool - Usability testing carried out which is informing design of new planning pages and better left hand contextual navigation - Significant use of social media at particular events such as the Olympic Torch coming to Godalming - Achievement of '3 stars' (out of 4) rating in annual review by SOCITM in 2012 report. - Working towards new home page design The next SOCITM survey will take place early November 2012. 

<p>OD3</p>	<p>Implement the Foresight 'Channel Shift' project to encourage customers and Waverley services to communicate with each other in the most efficient and cost effective manner.</p>	<p>Phase 1 (scoping) completed by June 2012 together with pilot in a service area with future targets for phase 2.</p>	<p>Analysis complete -final report to be considered by Foresight Board on 5 November.</p> <p>☺</p>
<p>OD4</p>	<p>To provide communications support to all service on high level and high profile communications campaigns, including:</p> <ul style="list-style-type: none"> - New Corporate Plan - Launch of new recycling and household rubbish service - Changes to housing benefit - Godalming Leisure Centre opening - Refurbishment of the Herons - Local Development Framework - Jubilee celebrations - Olympic torch relay - Food hygiene ratings for retailers - and other high profile projects identified during the year. 	<p>Various</p> <p>Mar 2012</p> <p>Mar-Jun 2012-10-25</p> <p>Summer/autumn '12</p> <p>Mar/Apr 2012</p> <p>June 2012</p> <p>July 2012</p> <p>May/June 2012</p>	<ul style="list-style-type: none"> • Initial launch complete, although this is an on-going action. Disseminated to all households through Making Waves in June 2012 and a summary document made available for all staff, Members and partners. Poster campaign throughout the Burys. • Successful launch of the new waste and recycling service and over 60% recycling rates being achieved. Significant campaign including 8 roadshows using refitted trailer and direct mailing campaign. In September 2012 Waverley was awarded a 'gold' award from the CIPR for the campaign. • Consultation exercise on Council Tax reduction benefit carried out September/October 2012. • Godalming Leisure Centre opening event successfully held on 20 July. Public opening held 31 July. Supporting arrangements for official grand opening in November. • Initial consultation on LDF has been carried out. Second part of consultation has recently closed and evidence is being gathered. • Promotion of jubilee events very successful - over 3000 members of the public attended Beacon lighting at Gibbet's Hill. • Torch relay - extremely successful and positive event with huge public turnout. Largest use of Waverley's website throughout the year.





				<ul style="list-style-type: none"> Successful use of social media during event. Food hygiene ratings - successful campaign held resulting in positive media coverage. Including Brightwells, PCC election, Housing Annual Report, Housing restructure and other service-based projects. 
To support managers across the Council in the management of their staffing resources.	OD5	To conduct a Foresight review of current recruitment and other HR practices and procedures and amend these so that they support services to manage their teams in the most efficient and effective way.	June 2012	Review completed by HR Business Partner - team restructured, processes improved and positive feedback being received from services. This action has been developed into a new action to refresh and update the Recruitment Policy and Procedures. A draft has been completed and is due to be considered by CMT on 31 October, O&S in November and the Executive and Council in December 2012. 
	OD6	To achieve the next phases of the rollout of iTrent, Waverley's HR and Payroll system.	Phase 2 (annual leave and self service) completed before 1 April 2012. Phase 3 (appraisals and training & development) by June 2012. Phase 4 – tbc – consider recruitment, e-recruitment or on-line expenses.	Phase 2 was delayed due, in part, to system issues but has now been achieved - all staff now have access and have been individually trained. System is working well and generally positive feedback is being received. Potential of new system is being realised, for example, through use of system for potential business continuity uses in emergency situation. Phase 3 - The timescale for this action has changed to follow on from the roll out of annual leave and self service. The appraisal part of the system will not be purchased as it is more functionality than is needed, but the Learning & Development parts of the system are currently being implemented. A new learning and development strategy has been prepared to be submitted to O&S in November and Executive and Council in December and will be integral to the roll out of the system. Aiming for first system rollout across Waverley from January 2013. Phase 4 - options reviewed and next phase will be online mileage and expenses. Consultancy visits held and

				<p>implementation plan in place. Awaiting various system update in November before pilot roll out. Aiming for roll out by early 2013.</p> <p>Other module roll out (e.g. recruitment) currently on hold - to be reviewed during next year.</p> <p>☹</p>
<p>Implement an HR Strategy which enhances the performance of individuals, teams and the organisation as a whole to meet Waverley's Corporate objectives and values.</p>	<p>OD7</p>	<p>Implement an HR Strategy focusing on:</p> <p>1.Waverley's staff satisfaction agenda</p>	<p>June 2012</p>	<p>1. Waverley - a Great Place to Work' project launched in June 2012. Engaged with CMT, HoST, Connectors and Team Leaders. Regular focus groups of volunteers meeting, and outputs have included staff picnic, visual branding round the building and a dedicated area on Backstage. Staff survey planned for November followed by staff briefings in December. This is an ongoing project building on what has already taken place.</p>
		<p>2.Leadership development programme</p>	<p>Sept 2012</p>	<p>2. Bespoke 'Leadership through Coaching' ILM approved course in place including delivering practical coaching outcomes and a series of assignments to benefit Waverley. First 12 participants due to complete course in December 2012 and positive feedback being received. Next cohort planned for March 2013.</p>
		<p>3.Talent management programme</p>	<p>Oct 2012</p>	<p>3. This is being taken forward through training sessions with the HoS team focusing on talent and succession planning. Specific training sessions in services are addressing this issue together with the ILM Leadership through Coaching programme and the formation of an annual 'Dream Team' of aspiring managers.</p> <p>The framework to take this forward is in place and work is on-going to extend and embed.</p>
		<p>4. Pay and rewards</p>	<p>Mar 2013</p>	<p>4. Waverley's pay policy was approved in February 2012. Waverley issues annual Total Reward</p>

		5. Rolling programme of review of HR policies.	Mar 2013	<p>Statements to all staff. A project is underway to undertake 'epay' benchmarking of pay and rewards - this will be developed further in next year's draft Service Plan for Strategic HR.</p> <p>5. Changes to policies are being made in light of corporate usage, legislative changes and best practice. Environment scanning and monitoring via the HR weekly report are embedded.</p>
	OD8	Improve internal communication and staff engagement. Improve Backstage as a communications tool, exploring how this is delivered	Project plan in place in autumn 2012	<p>Re-launch of Backstage is now programmed to follow the roll out of Sharepoint across Waverley - March/April 2013.</p> <p>Internal communication capacity increased through use of Graduate Trainee with focus on Foresight.</p> <p>Staff Survey to take place November 2012.</p> <p>☺</p>
Support the deliver of Waverley's corporate priorities and objectives in the most efficient manner to deliver better services to customers.	OD9	Identify possible areas of savings in procurement across Waverley through analysis of contract opportunities and collaboration with Surrey Procurement Officers group	As opportunities arise	<p>Attendance at Surrey Procurement Group is on-going. Contract register in place. Audit carried out of procurement practices and contract register - awaiting final report.</p> <p>☺</p>
	OD10	<p>Monitor the achievement of Waverley's Corporate Plan through a relevant Performance Management Framework. Support improvement across Waverley through the Foresight programme, focusing on delivering value, efficiency and improved services through better ways of working. Projects to include:</p> <ul style="list-style-type: none"> - Channel Shift - Recruitment 	<p>Quarterly performance reports & annual report against Corporate Plan.</p> <p>Monthly programme board meetings, regular reports to Executive briefing and CMT</p>	<p>Performance Management Framework in place and embedded. Further improvements to be made this year in PIs for Housing and reintroducing monthly reporting to CMT.</p> <p>Reducing paper - Project team set up and significant engagement with staff during Staff Conference in September 2012. Paper Amnesty Week October 2012 resulted in 4,400 kg of paper being thrown away. 'Hold print' functionality to be rolled out shortly across building.</p> <p>Mobile working - feedback received from staff at Staff Conference in September. 'Dragons Den' session held at CMT in October where teams put forward proposals for mobile working solutions to be considered at part of the</p>



		<ul style="list-style-type: none"> - Reducing paper - Technology for mobile working <p>Ways of working in and out of the office / office rationalisation</p>		<p>budget process. Separate Foresight Project set up to take this forward - resource to be recruited into IT team to achieve this.</p> <p>Office rationalisation - project team assembled and meeting regularly. Survey sent round all team leaders in September and results analysed, together with metrics relating to use of the office, to identify teams to target for pilot projects focusing on office space. Funding bid for furniture included in draft budget proposals.</p> <p>😊</p>
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Housing				
Implement and manage the HRA Business Plan	HS1.1	Monitor and manage the HRA Business Plan	Quarterly monitoring and 31 March 2013	Quarterly progress report presented to Corporate O&S Sub Committee September 2012. Second report to be presented November 2012. HRA Capital Monitoring report to Executive 2 October. 😊
	HS1.2	Deliver the Decent Homes work programme	Quarterly monitoring and 31 March 2013	Received first tranche of DCLG funding. 53% of decent homes works have been completed. On target to spend all HCA Funding for 2012/13 £2.317m and achieve 80% decent homes by 31 March 2013. 😊
	HS1.3	Increase the number of affordable homes	31 Mar 2013	The Council adopted an Affordable Homes Deliver Plan in July 2012. The plan sets out the Council's approach to and potential programme for new homes. See P1 action under Planning for progress on housing completions.
Deliver customer service improvements and increased customer satisfaction	HS2.1	Improve the day to day responsive repairs by introducing a first time fix promise for appropriate works	Quarterly monitoring and 31 March 2013	Operatives working to first time fix - 97% of satisfaction survey responses in Q2 stated job completed right first time for responsive repair works. 😊
	HS2.2	Ensure all staff fully briefed to advise tenants on Universal Credit	March 2013	Rent Account Officers, Housing Management Officers and Housing Options Officers received Welfare Reform for Housing Workers Training in May - July 2012. 😊

	HS2.3	Develop and implement new Houses in Multiple Occupation standards and Homes Improvement Policy	Sept 2012	First draft of Home Improvement Policy developed for management consideration prior to presenting to Council. 
Deliver efficiencies and improve value for money	HS3.1	Deliver a new customer focussed Housing Service structure that is fit for purpose	30 Sept 2012	Council approved staff structure in July 2012 and this was launched on 1 August with officers assigned to patch areas. Patch working enables joined up working across teams and greater focus on customer service. Tenant Satisfaction survey programmed for Winter 2012. The restructure and mobile working will realise future savings. 
	HS3.2	Implement recommendations of sheltered housing service review in preparation for potential loss of Supporting People funding	31 Aug 2012	Review report presented to Council in July. Officers working to implement recommendations completing Quality Assurance Framework training including safeguarding, client involvement and assessment and support planning. Officers also developing Needs Assessment documentation, Eligibility Criteria and promotional material. 
	HS3.3	Implement Orchard IT upgrade	31 July 2012	The upgrade was launched Aug/Sept and the majority of staff are using the new web based system. The old system will be removed at the end of October. 
Investigate and implement shared services	HS4	To pilot the Think Family project with Surrey County Council.(SCC)	30 Sept 2012	Pilot commenced in April and will be reviewed October. Participating agencies are: Surrey Police, NHS, Youth Support Service, Guildford Action for Families, Adult Social Care and Children Services with support from Child and Adult Mental Health Service, Surrey and Borders and DAAT. Surrey County Council are coordinating the project. Currently working with 20 families and have achieved a reduction in anti-social behaviour, increase in school


				attendance and reduction in child protection concerns across the board. WFST Manager collecting statements from families, customer satisfaction information and outcomes in addition to the payment by result outcomes. Conference to be held in December to promote and demonstrate results. 😊
	HS5	To develop, in conjunction with Waverley Planning Services and Surrey County Council a Waverley BC Gypsy & Travellers Site	31 Mar 2013	Officers presented a business case and potential sites to Housing Delivery Board in October. Recommended to find suitable site through other statutory agent's land or open market to take proposal further. Surrey County Council would consider managing the site on the Council's behalf. 😊
Implement Localism Act changes	HS6.1	Develop and implement actions arising from the Localism Act	31 Mar 2013	Draft Tenancy Strategy Developed. To commence consultation in November and to Council December. 😊
	HS6.2	Implement changes to allocation policy	30 June 2012	Revised Allocation Policy to be presented to Council in December. To implement January 2013 with expected reduction of 1,000 applicants from the register. 😐
	HS6.3	Introduce flexible tenancies	30 Sept 2012	Draft Tenancy Strategy developed for consultation in November and to be presented to Council in December. Tenancy Policy Project Group to be set up to scope project requirements including flexible and introductory tenancies. 😐
Elections				
To manage and conduct Police and Crime Commissioner elections and review	E1	Draft detailed project plan and risk assessments for Police Commissioner elections	Draft by May 2012 Amendments Nov 2012	Detailed project plan and risk register for Police Commissioner elections completed. Project plan updated to reflect Electoral Commission's Police Commissioner elections project plan template and to reflect PARO's

community engagement			project plan. 😊
	E2	Refresh Performance Indicators for Electoral Commission	Performance indicators refreshed for annual canvass response and first Police Commissioner response in accordance with Electoral Commission deadline dates. 😊
	E3	Business continuity plan for elections	1 st level draft submitted January 2012. Ongoing Spring/Summer 2012 😊
	E4	Respond to Boundary Commission for England on electoral review to equalise wards	expected Spring 2012 Electoral review document was considered by Senior Manager and outcome referred to Chief Executive. There were no changes relating to WBC in the April 2012 Boundary Commission's publication in addition to the single change relating to Ewhurst previously outlined in their initial consultation document. 😊
	E5	Review community engagement policy with regards to electoral process and draw up policy with regards to Community Infrastructure Levy (CIL)	Review re elections by June 2012 Ongoing to March 2013 re Community Infrastructure Levy 😊



	E6	Review processes in place to ensure compliance with the Localism Act in particular with regards to parish councils and communities	June 2012	Localism Act neighbourhood plans being raised at all meetings with parish and town councils (see E5 above). Views of each parish and town council on the issue being put forward to Planning for their information and consideration. 
Community Services				
To Deliver a new Leisure Centre for Godalming	CS/01-05	Effectively manage and monitor the leisure centre's programme of work. Maximise design opportunities to generate value for money for Waverley and ensure full completion on time and within budget. Organise opening. Ensure demolition of current site on time.	Nov 2012 Autumn 2012 Nov 2012	New centre completed to the highest specification and delivered within budget. New leisure centre is now part of a detailed monitoring programme. Early monitoring is focusing on exposing more swimming time in the programme for the public use as opposed to Club use. Project Plan created and necessary formalities agreed with SCC. Opening to take place on the 22/11. Demolition of old site has now been completed area will be boarded off in the short term to protect the newly exposed area. 
To prepare a financially viable capital refurbishment programme for the Herons Leisure Centre, Haslemere	CS/06-11	Formalise appropriate design proposal for Council. Align financial modelling to ensure project success. Submit report to Council for approval Carry out site survey works Preparation of documents for tender Tender refurbishment works	April 2012 May 2012 June 2012 Aug-Oct 2012 Nov-Feb 2013 March 2013	Initial designs have been completed however as with the other centres this will be a 'design & build' project ensuring the risk stays with the appointed contractor. Surveys are being completed and detailed specification meeting will take place throughout November and December. With the view to going to Full Council for approval to tender in February 13. Initial costings have been completed and will form an integral part tender paperwork. Public consultation added to the project plan to inform the facility mix for the Herons centre. Report will be taken to February Council, background information being







				<p>collated to inform the report. Detailed surveys being carried out and will be completed in November. background surveys and consultation information being collated for tender documentation. Project team assembled carrying out necessary preparation work.</p> 
Implement the proposed changes to the Waverley Community Partnerships Grant Scheme	CS/12	By the 2013/14 Waverley Community Partnership (WCP) grant-funding round, make the clear distinction between small community grants and service level providers.	Sept 2012	<p>The changes to the Waverley Community Partnerships Grant Scheme have been implemented. All application paperwork has been sent to the organisations to complete for funding round 2013/14. No further action is required.</p> 
	CS/13	Undertake the second phase to fund appropriate organisations through 3 year Service Level Agreement for 2013/14	31 Jan 2013	
	CS/14	Work with the day centres to help them to develop individually and collectively, to become more robust and self-sustaining and establish specific deliverable outcomes and performance measures in preparation to move on to SLA in 2013/14.	1 April 2012 31 Jan 2013	
	CS/15	Establish effective monitoring and reporting back processes for all WCP Grants, including SLA's	30 Sept 2012 31 March 2013	
Review the delivery of Community Safety in Waverley	CS/16-17	Undertake a review of the delivery of Community Safety in Waverley alongside the current Surrey	April-Aug 2012	<p>Restructure Process due to start in November 2012 due to reduction in funding from Area Based Grant. Safer Waverley Partnership Action Plan implemented</p>

		Community Safety Review and in response to the reduction of funding. Prioritise areas of work for the Community Safety Team to focus on in relation to the review and budget implications.	Aug 2012 – March 2013	and areas of work agreed until 31 March 2013. New Police Crime Commissioner to be elected by the end of November 2012. ☺
Ensure Effective Implementation of the renegotiated Grounds Maintenance Contract	CS/18	Implement Grounds Maintenance Contract 7 year extension with new specification and added value	Contract roll out and implementation Nov 2012	New contract will start November 1 2012, new, simpler specification agreed, revised terms & conditions with CPI performance links agreed. ☺
Ensure Waverley's sporting, cultural and land assets are managed effectively	CS/19-23	Agree plan to take forward the devolution of asset management to the most appropriate provider Identify assets for potential management review Agree specification for provision of services Agree management contract, performance indicators and finances between WBC and external operator Review process and documentation for applicability to further projects.	April 2012 May 2012 May 2012 Oct 2012 Jan 2013	Mapping on all land assets has been completed clearly identifying ownership allowing a more holistic approach to land management. On-going process of identifying clubs that have a desire to take on more management of sites. A management agreement has been entered into the new lease framework. Specification agreed for the Museum of Farnham and operational management passed to the Maltings on a 3 year agreement. Cultural review being carried out. Key assets being analysed are the Borough Hall and The Memorial Hall. Museum of Farnham transferred to the Maltings.
Waverley Training Services- Increase the number of learners attending the programmes we are contracted to offer	CS/24-27	Produce a marketing plan to cover the following three programme areas increasing the number of learners on programme in each area. Apprenticeships Increase the number of 16-24 year	April 2012 June 2012 Review April	Marketing plan completed and being implemented. Number of learners have increased by over 20% with the introduction and winning of different contract income streams.

		olds on apprenticeships by engaging fully with employers and encouraging them to employ some one in this age group using the government initiative where applicable.	2013		Contract figures and learner numbers have increased significantly over last year. New contract with SCC secured to work with NEETS in three new centres.
		<u>Foundation Learning</u> Increase the number of 16-18 year olds on our employability and business skills courses in both Farnham and Godalming.	April 2012 Review bi-monthly		
		<u>Unemployed learners</u> To engage more fully with Job Centre Plus to increase the number of 18-24 unemployed young people to attend our courses reviewing the course offer and adjusting delivery as necessary	April 2012 Review bi-monthly		Strong relationships made with Job Centre plus in Aldershot and Guildford. Both sites are now referring consistently to WTS. This relationship will continue to be fostered as the year progresses. 

Environmental Services

To tackle climate change, by increasing recycling rates and reducing the volume of residual waste generated in Waverley.	ES/1.1, 1.2	New comingled dry recycling scheme and food waste collection introduced April 2012	Mid-April	New scheme successfully introduced April 2012; consistently achieving recycling rates in excess of 60%. Borough wide food waste collection successfully introduced April 2012- contributing to recycling rates in excess of 60%, and reduced revenue costs 
	ES/1.3	Bring site provision rationalised following introduction of new kerbside scheme.	Phased reduction in numbers to 12 by June 2012	Bring site rationalisation project completed end June 2012- reducing provision from 25 to 11 bring sites, replacing separate banks with comingled bins, and focusing on niche material banks. 
	ES/1.4, 1.5	Explore opportunities, and introduce new banks for 'niche materials' to remaining bring sites	Opportunities identified August 2012. New	Banks for Waste Electricals now available in Cranleigh, Godalming, Farnham and Haslemere. Banks for book, textiles, shoes, batteries, etc available across the






		(such as electrical equipment, light bulbs, etc) and promote new scheme through 'road show' programme	banks introduced Feb 2013	Borough. Funding opportunities for light bulb banks being explored Comprehensive, and very successful roadshow programme delivered as part of the launch of the new scheme. 
	ES/1.6	Garden Waste Service reviewed based on costed options. New approach agreed and implemented	Exec June 2012 New scheme intro Spring 2013	Options appraisal being carried out. Contractor being pushed for more competitive prices to enable detailed models to be prepared for Executive. Now propose to present recommendations to December Executive. 
	ES/1.7	Clinical waste service reviewed based on costed options from VES	New scheme spring 2012	Revised scheme introduced. 
	ES/1.8	Introduce street recycling bins trial in four main centres of population	Install summer 2012	Locations identified and collection arrangements agreed with Contractor. Bins on order and to be installed early September. Installation date now expected to be mid-October. 
	ES/1.9	Reduce carbon impact of waste contract through improved vehicle technologies	2 biodiesel vehicles & low emission supervisor's vehicles introduced Apr 2012 Hybrid transit vans Nov 2012	Infrastructure in place. 2-vehicle trial to commence in November 2012 
To improve the public perception of, and satisfaction with, Environmental Services in Waverley	ES/2.1	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 2012/13	Robust monitoring regime in place. Comment cards showing high levels of satisfaction (over 80%), with routine inspections showing street cleaning 'pass rates of between 80 and 90%. 
	ES/2.2	Enhance street cleaning service further- explore possibility of two	Exec May 2012-10-25 Changes	Comprehensive review undertaken and endorsed by Executive 2/10/12 and Community O&S.

		additional 'barrow men' to embellish Community Cleaning Crew and provide a greater presence in town and village centres	implemented summer/autumn 2012	Recommendations to be implemented over the coming months. ☺
	ES2.3	Following the introduction of Civica 'Contact Manager' software, embed new approach to formalise management of customer information	Civica 'Contact Manager' introduced March 2012 System generating information by June 2012	Contact Manager introduced. System is being used to manage day-to-day customer transactions, and its reporting functions are being developed to provide useful monitoring and management information on a regular basis ☺
	ES2.4	Introduce further improvements to Customer Services arrangements, including the introduction of a texting service, and the implementation of improved telephony arrangements (Linked to Customer, IT & offices Service Plan objective)	April 2012 - April 2013	Texting service established. 'Bin checker' to be included on mobile website app, introduction of new telephony imminent. ☺
To improve the performance and efficiency of the Environmental Health Service	ES3.1	Adopt and embed new Environmental Health Enforcement Policy and Scheme of Delegation	March/ April 2012	Revised Scheme of Delegation and new Enforcement Policy produced and adopted. ☺
	ES3.2	Manage new Performance Management Framework	March/Apr 2012	Report format developed and agreed- reports now produced and disseminated to CMT/ PFH as a matter of routine ☺
	ES3.3	Review technology and mobile working	Options explored Apr-June 2012 Report Jul 2012	Project subsumed by wider, corporate 'Foresight' project
	ES3.4	Continue to investigate shared services and outsourcing	Agreed & implemented	Continued dialogue with Guildford BC regarding possibility of sharing specialist Emergency Planning

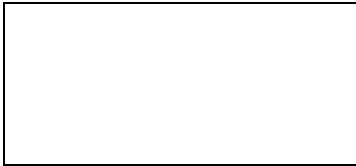
		opportunities for delivering Environmental Health services, Emergency Planning and Corporate Health & Safety	March 2013	functions including Air Quality, Pollution Prevention and Control and Private Water Supplies.
	ES3.5	Review Pest Control Service	July 2012	Invitations to Tender drafted. Procurement to follow completion of dog contract (expected in November) 😊
To improve the quality of life, health and well-being of Waverley residents through the implementation of identified Environmental Health projects	ES4.1	Proceed with Defra Air Quality project looking at Farnham Air Quality Management Area (AQMA)	Stakeholder meeting Feb 2012 Complete July 2012	Draft report was presented to Strategy group in May; final report won't be published until remainder of Defra project (feasibility study) is completed but unlikely to change the outcomes re emissions modelling and ranking; awaiting SCC input before final report can be published (delay due to Olympic commitments); expected completion date by end of September. 😊
	ES4.2	Continue to monitor air quality across the Borough	Ongoing or as advised by Defra	AQ being routinely monitored across the Borough 😊
	ES4.3	Implement Contaminated Land Strategy – investing and developing action plans for top ten priority sites	Strategy published within 6 months of Govt legislation	Priority sites identified for initial assessment. Contaminated Land Strategy going to November Executive for endorsement. 😊
	ES4.4	Food Hygiene Rating Scheme – inclusion of retail sector	Launch June 2012	Scheme successfully launched. 😊
	ES4.5	Introduction of food hygiene training for local business community	Start qtrly training sessions in Feb 2012	Scheme being actively promoted through press releases and word-of-mouth recommendations from EHOs. Scheme take-up to date is good, and feedback is very positive. 😊
	ES4.6	Develop a Food Safety Enforcement Service Plan	April 2012	Inspection programme held within M3 database. Draft plan in place.😊

	ES4.7	Develop a Health & Safety Enforcement Service Plan	April 2012	Draft plan in place. 😊
Maximise effectiveness of Council Car Park portfolio, ensuring all sites are fit for purpose and have a tariff structure reflecting function and demand.	ES5.1	Introduce and embed approved changes to tariff structure, as set out in the Car Park Review 2011	Feb 2012 Review Dec 2012	New tariff structure introduced February 2012 6-month review reported to October Executive. Further review to be carried out in 12 months' time Changes to tariff structure at High Street Haslemere, and for Season tickets approved at Executive October 2012. To be implemented w.e.f. April 2013. 😊
	ES5.2	Work towards introducing charging at Weyhill car park, Haslemere (if capital funding is allocated to enable site upgrade).	March 2013	Proposals to submit fresh 'common land consent' approved and budget made available for preliminary consultation. Due to commence consultation and application process w/c 8 October. 😊
	ES5.3	Introduce charging at Station Lane Car Park, Milford, as set out in the Car Park Review 2011 and subsequent amendments	Feb 2012 Review July/Aug 2012	Project implemented February 2012 6-month review endorsed by Executive October 2012 😊
	ES5.4	Increase the hourly charge at High Street Haslemere to bring in line with new charges for other prime sites (80p, £1.60, £2.80, etc.).	Change to be made by minor amendment of Parking Order in time for 2013/14 implementation.	Proposals approved 2/10/11. Revised charges to be implemented with effect from April 2013. 😊
	ES5.5	Carry out a carbon reduction exercise involving lighting in car parks, focusing initially on two 'quick win' sites (budget allowing)	Autumn 2012	Costed proposals being developed for presentation at next Carbon Board meeting (11 December) 😐
	ES5.6	Working with the Leisure team, establish an appropriate way forward for the management of Leisure centre car parks at Godalming, Farnham, Cranleigh and Haslemere	Recommendations to Exec Sept 2012 Implement by April 2013	Initial issues Identified- propose to look first at current use of Farnham Sports Centre staff car park in light of Brightwells proposals; also plan to look at current, and projected use of The Herons car park as part of wider refurbishment proposals for the centre. 😐

Planning Services (including Housing Enabling and Building Control)

To increase the supply of affordable houses with a minimum target of 250 affordable homes in 5 years	P1	Deliver affordable housing on Council owned sites and through the planning system. 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.	12 units completed 71 units to be completed by the end of this financial year Rowland House, Cranleigh (39 units, Thames Valley Housing Association) - due to be completed end Oct 2012 Wrecclesham Road, Farnham (32 units, Sentinel HA) - to be completed January 2013 Ridgley Road, Chiddingfold (8 units, English Rural HA) - Completed 30 May 2012 Woodside Road, Chiddingfold (4 units, English Rural HA) - Completed 5 September 2012 Station Road, Godalming (14 units, Waverley BC) - due to start on site January 2013, completing March 2014. East Street, Farnham granted updated permission August 2012 and CPO served. Housing Delivery Board in place with detailed action plan in place.
	P2	Complete Milford Hospital development brief (First stage of project) and grant planning permission for scheme	Development Brief adopted as SPD July 2012	Brief adopted on time. Planning application for development submitted October 2012. 
	P3	To deliver revised Affordable housing in the draft Core Strategy to maximise the delivery of new homes	See project plan LDF Core Strategy	Progress has been achieved in line with milestones agreed by Executive. 
To promote excellence in design and improve the public realm	P4	Adopt Farnham Town Centre Conservation Area Management Plan	Adoption July 2012	Adopted October 2012. 
	P5	Adopt Haslemere Design Statement	Adoption July 2012	Haslemere Design Statement adopted July 2012 
	P6	Carry out Conservation Area appraisals in accordance with programme	In line with project plan. Wheelerstreet adopted 2012/13	Wheelerstreet and Farnham conservation Area appraisals adopted October 2012 and work progressing on Godalming. 

	P7	Preparation and agreement of Buildings of Local Merit (BLM)	Dependant on timescales of external groups	Churt, Cranleigh and Shamley Green are all pursuing BLM. Adoption in these areas in Spring 2013. Farnham giving consideration to review. ☺
Update planning policy to secure development which meets community needs while enhancing the environment	P8	Progress Core Strategy Development Management and Site Allocations Development Plan Document	As set out in the Local Development Scheme	Core Strategy consultation completed 5 October 2012. Further progress in line with agreed milestones anticipated. ☺
	P9	Prepare Community Infrastructure Levy schedule	As set out in the Local Development Scheme	Member Briefing September 2012. Preparation in accordance with project plan. Draft CIL reported to Executive December 2012 in line with milestones. ☺
	P10	Make provision for additional pitches for Gypsies and Travellers	As set out in the Local Development Scheme	Planning applications submitted and extra capacity approved at New Acres, Dunsfold. Additional site approved at St Georges Road Badshot Lea. Two further applications under consideration. Updated Gypsy Need Assessment nearing completion.
	PS11	Support the preparation of neighbourhood plans by parish councils	Dependant on timescales of parishes	Briefing note prepared for parishes and towns and meetings held on request. To date no Parishes have formally submitted a request for designation. ☺
Maintain performance in the Development Control, Landscape and Building Control services	P12	Cover in full the cost of the Building Control Service through efficiency	March 2013	Significant cost reduction as a result of resignations and redeployment. More details contained in November Budget monitoring Executive report. ☺
	P13	Meet performance targets for Development Control, Enforcement and landscape team	Ongoing	Performance targets for the Service monitored monthly. Where performance not met then improvement plans put in place. Quarterly customer complaints and compliments report produced and share with managers. Planning applications, tree applications and building regulation applications all consistently meet or exceed target.



Focus of planning enforcement team is on addressing backlog. Target of 250 outstanding cases met October 2012 (611 outstanding cases September 2011.)