

Service Plans Contents

1. Corporate Management Team (CMT)	Page 9
2. Community Services	Page 13
3. Customer, IT and Office Services	Page 25
4. Democratic and Legal	Page 35
5. Elections	Page 39
6. Environmental Services	Page 43
7. Finance	Page 57
8. Housing	Page 65
9. Organisational Development	Page 77
10. Planning	Page 85
11. Strategic HR	Page 91

Corporate Management Team Service Plan 2013/14

Service:	Mary Orton, Paul Wenham, Damian Roberts	Strategic Director:	Mary Orton, Paul Wenham, Damian Roberts	Waverley BOROUGH COUNCIL
Corporate Management Team (CMT)	All Portfolio Holders	Portfolio Holder(s):	All Portfolio Holders	

1. Introduction / Overview

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

2. Focus for the coming year – Action Plan

Desired outcome / Objective To establish Waverley as one of the leading authorities in the country, delivering value for money and high quality services to those who live and work in Waverley.

Ref	Action(s)	Timescales/ Deadlines	Lead Officer	Resource Implications	Equality Impact Assessment (EqIA) Needed?	Success Criteria/Measures
CM/01	Raising performance through <ul style="list-style-type: none"> promoting a culture of innovation at Waverley making best use strategically of staffing resources and maximising effectiveness of service delivery recognising and supporting the opportunities for invest to save projects. 	Ongoing – Corporate Management Team meetings every two weeks.	CMT	Heads of Service	No	Meeting Corporate Plan objectives and performing targets and completing Service Plan actions on time and to budget.
CM/02	Look forward and consider what Waverley should look like in five year's time and beyond and identify and pursue ways of working to	Dec 2013 to inform budget planning for 2014/15	Damian Roberts	To be identified	To be identified for each project.	Ensuring Waverley continues to perform efficiently and delivers the services and commitments contained in its forward programme.

Corporate Management Team Service Plan 2013/14

	achieve this vision.						
CM/03	Support Foresight Programme to achieve better ways of working across Waverley, including Service Reviews	Project Board meets monthly. Each project has its own timetable.	Damian Roberts	Project officer resource			Achieving each project target. Identify savings for 2014/15 Raising staff awareness and engagement on Foresight projects.
CM/04	Proactive development of savings and efficiency proposals to meet budgetary pressures in 2014/15 and beyond	Star Chamber – October 2013 Service Plans – January 2014 Finalised Budget – February 2014	Paul Wenham	To be identified for each project	No		2014/15 budget signed off and agreed prior to April 2014.
CM/05 P10	To promote and celebrate Waverley's successes and to win national recognition for innovation and best practice.	Dependent on opportunities.	CMT	Officer time	No		Finalist in one or more competitions. Recognition for staff performance. To be an employer of choice.

Corporate Management Team Service Plan 2013/14

Desired outcome / Objective		Deliver major projects which contribute to the achievement of Waverley's priorities				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed?	Success Criteria/Measures
CM/06	Identify a corporate programme of development sites to enable the building of new homes.	Monitored through Housing Delivery Board of Planning Service Plan for individual developments.	CMT		No.	Number of viable sites / housing delivered. Number of affordable homes.
CM/07	Brightwells Project – continue to work with the developer to achieve commencement as soon as is viably possible, taking into account the national economic situation. <ul style="list-style-type: none"> • Undertake Riverside enabling works • Relocation of Brightwells Tennis Club • Contract unconditional date 	Fortnightly project meetings continuing as to commencement as soon as possible. Pending CPO decision Pending CPO decision October 2013	Kevin Mills		No.	Commencement of project.


P 11

Desired outcome / Objective		To establish a greater role and influence on health and wellbeing issues with Health and Social Care Partners				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed?	Success Criteria/Measures
CM/08	Set up a Waverley Health & Wellbeing Board	April 2013	Damian Roberts	Officer and member time.	No	Improved health outcomes for Waverley residents.
CM/09	Establish a core data set to identify the needs of Waverley residents including a Waverley Joint Strategic Needs Assessment and customer	Initial data set by July 2013 Updated on an on-going basis.	Damian Roberts supported by Corporate	Officer time	No	Better informed decisions for service provision and funding.

Corporate Management Team Service Plan 2013/14

	<p>insight data using Mosaic data and specific customer analysis.</p> <p>To make available the data set on the Council website to voluntary groups and any other organisations to facilitate the identification of need and support funding applications.</p>		<p>Policy Manager</p>		
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<p>Desired outcome / Objective To use the role of Waverley's status as a community leader on behalf of residents and the voluntary and charitable sectors.</p>						
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Eq/A Needed?	Success Criteria/Measures
<p>CM/10 P12</p>	<p>To take a proactive and coordinated approach to ensure that the Council is prepared for the changes arising from the national Welfare Reforms and is able to minimise the challenges for local residents and the impact on Council services.</p>	<p>Dependent of legislative timetable.</p>	<p>Damian Roberts</p>	<p>Officer time.</p>	<p>No</p>	<p>Homelessness figures are minimised. Housing rent income remains stable. Housing transfer requests as a result of changes to Housing Benefit are achievable.</p>

<p>Service:</p> <p>Community Services</p>	<p>Head of Service:</p> <p>Strategic Director</p> <p>Portfolio Holder(s):</p> <p>Kevin Mills Damian Roberts Cllr Julia Potts – Leisure, Culture and Young People Cllr Carole King – Community Safety & Older People Cllr Brian Adams – Grants and Communities Cllr Stephen O’Grady – Green Spaces Cllr Adam Taylor-Smith – Major Projects and Economic Development</p>	
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1. Service Plan Overview 2013/14

Leisure & Culture

This service delivers key corporate objectives of the Council. The primary focus will be to deliver the final component of the Leisure Strategy. 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.

Waverley Training Services

Waverley Training Services is the training service provision for those not in employment, education or training. With centres in Farnham and Godalming they support Apprenticeships, Entry to Employment and the Alternative Curriculum Programme.

Community Engagement & 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.

Manage the Careline, Telecare service which supports those most vulnerable of our older population.

Support new and existing businesses in our community and take the lead on liaising and supporting Waverley’s crucial voluntary and community sector.

Community Services Plan 2013/14

Green Spaces

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 and deliver the Council's statutory responsibility for biodiversity.

2. Focus for the coming year – Action Plan

Desired outcome / Objective Ensure Waverley's cultural assets are managed effectively

Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Equality Impact Assessment (Eq/A) Needed?	Success Criteria/Measures
CS/01 P14	Conduct quarterly performance monitoring of the Farnham Maltings Outreach Service and Museum Service Specification as agreed in the 3-year SLA.	On-going On-going	Charlotte Hall Katie Webb	Officer time		Performance manage the contract with specific targets. Review and report on progress as required by the Council Lead the annual review process for the Museum Contract
CS/02	Make improvements to the operational efficiency of the Borough Hall	April 2013 June 2013	Charlotte Hall Kelvin Mills	Officer time		Complete an in-depth review of the Borough Hall Introduce a new operating model for the cinema Develop a business plan Create more efficient service model.
CS/03	Explore alternative uses and/or providers for the Farnham Memorial Hall		Charlotte Hall	Officer time		Produce an options report for Council consideration.

Community Services Plan 2013/14

			Kelvin Mills			Identify alternative / more efficient operating model.
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Desired outcome / Objective		Deliver Leisure Development Plan – increase sport participation and health of Waverley residents				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Eq/A Needed?	Success Criteria/Measures
CS/04	Increase participation at Surrey Youth Games	July 2013	Emma Das/ Tamsin McLeod	Sponsorship and Budget		Increased participation
CS/05	Develop a Cycling club in Cranleigh Develop Archery in Haslemere	July 2013 October 2013				New Clubs started and supported by Waverley Borough Council.
CS/06	Sport Relief Mile	March 2014				Second event organised and delivered
CS/07	Set up Active Waverley Forum	April 2013				Re-invigorate the forum ensuring correct partnership representation Link objectives to aspirations of council and partners to improve the health of the residents of Waverley.

Desired outcome / Objective		To refurbish The Herons Leisure Centre Haslemere				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Eq/A Needed?	Success Criteria/Measures
CS/08	Preparation of documents for tender	November 2012 - February 2013	Kelvin Mills	Budget £2m		Management Fee increase negotiated with DC Leisure
CS/09	Tender refurbishment works	March 2013	Emma Das Tamsin McLeod	Council monitoring resources		Tender documentation sent out Tenders returned / evaluated
CS/10	Effectively manage and monitor the leisure centre's programme of work	November 2013 – August 2014		Legal advice		New build works budget

Community Services Plan 2013/14

CS/11	Maximise design opportunities to generate value for money for Waverley	November 2013 - August 2014	Project Working Group	Works programme completed within allocated timescale
CS/12	Ensure full completion on time and within budget	August 2014		Formal opening with dignitaries and photo opportunity
CS/13	Organise formal opening ceremony	August 2014		

Waverley Training Services operating as a stand alone business centre offering training for the unemployed and apprenticeship from 5 centres across Waverley and Surrey.						
Desired outcome/ Objective	Action(s)	Timescales/ Deadlines	Lead Officer	Resource Implications Cap/Rev	Eq/A Needed?	Success Criteria/Measures
CS/14 P16	To move to a focused business centre, working more efficiently as an 'arms length' organisation within Waverley. To enable Waverley Training Services to respond faster to the constant changes in the education and funding environment..	April 2013	Pat Pryke	New Deputy Manger post required.		More focused staffing structure creating resilience. Clear succession planning and improved quality of service. Business financial accounting clearly detailing performance against contract.
CS/15	Apprenticeships – increase the marketing to engage more employers, encouraging them to take on apprentices particularly in the 16-24 age groups as per this government initiative.	Started Oct 2012 Reviewed monthly	P Pryke S French D Flaxton	Increase in staffing hours		Increase in the number of employers on board by 10%

Community Services Plan 2013/14

CS/16	Foundation Learning and working with unemployed – to increase the number of learners on programme at our centres (5) by working with Youth Support Services (YSS) and Job Centre Plus (JCP), reviewing our course offer and adjusting delivery as necessary	Started Oct 2012 Reviewed monthly	P Pryke D Flaxton	Increase in staffing hours	Number of learners attending the centre. Feedback from YSS and JCP
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Supporting Voluntary Organisations in Waverley

Desired outcome / Objective	Supporting Voluntary Organisations in Waverley			Success Criteria/Measures	
Ref	Action(s)	Timescales/ Deadlines	Lead Officer	Resource Implications Cap/Rev	Eq/A Needed?
CS/17 P 17	Work with voluntary and faith organisations to support them to become resilient to change, to help them become less reliant on grant funding.	Throughout 2013/14	Katie Webb / Jane Todd	Officer time	
CS/18	Work with the day centres to help them to become more robust and self-sustaining. Help to establish outcomes that align with Surrey County Council and GP commissioning Groups to position themselves to bid to deliver services.	Establish Outcomes End June 2014	Katie Webb / Jane Todd	Officer time	
CS/19	Compare data from first year of pilot Service Level Agreements and continue to monitor and identify effective	Ongoing / Report October 2013	Katie Webb / Jane Todd	Officer time	N

Community Services Plan 2013/14

CS/20	<p>monitoring data and report findings back to Executive.</p> <p>Evaluate the Waverley Voluntary Grants Partnership Scheme 2013/14 funding round. Report to Executive. With the view that any changes will be implemented for grant round 2014/15.</p>	July 2013	Jane Todd	Officer time	N	<p>money.</p> <p>Report to Executive to determine way forward with the Waverley Voluntary Partnerships Grant for 2014/15.</p>
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Desired outcome/ Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Eq/A Needed?	Success Criteria/Measures
CS/21 P 18	<p>Establish direction of Waverley's older person's and health agenda with Strategic Director and Portfolio Holder.</p>	Beg June 2013	Kelvin Mills Katie Webb	Officer time		A clear direction of this agenda and development of work programme to implement.
CS/22	<p>Development of Older Persons Strategy for Waverley.</p>	November 2013	Katie Webb	Officer time	Yes	Strategy/manifesto developed and endorsed by the Council.
CS/23	<p>Align the Council's Older Persons Strategy and Surrey County Council's Ageing Well Agenda.</p>	Ongoing through 2013/14	Katie Webb	Officer time	Yes	Successful partnership with Surrey County Council to deliver the Ageing Well agenda maximising financial resources.
CS/24	<p>Support voluntary and faith organisations to align their services to Surrey County Council's Ageing Well Agenda</p>	Ongoing through 2013/14	Katie Webb / Jane Todd	Officer time		Successful partnership with Surrey County Council and GP Commissioning Groups to deliver the Ageing Well agenda maximising

Community Services Plan 2013/14

CS/25	and the GP Commissioning Groups. Explore opportunities with the voluntary, faith, partner and commercial organisations to maximise funding resources, bid and deliver services for older people.	Ongoing through 2013/14	Katie Webb / Jane Todd	Officer time	financial resources. Successful bids to deliver services on behalf of Surrey County Council, GP Commissioning Groups and Public Health.
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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 Cap/Rev	Eq/A Needed?	Success Criteria/Measures
CS/26	To develop a sustainable Careline and Telecare service for the future, independent of current funds at risk, such as a reduction of Supporting People funding and a change in support for Telecare from Surrey County Council.	Review Business Plan – Mar 2013. Develop and implement Marketing Plan – May 2013. Telecare income covers costs – March 2014.	Kelvin Mills / Alayne Boyden	Staff time Income / funding needed for equipment and staff resources. Likely decline in financial support from Surrey CC.	Y	Key performance indicators measured quarterly. Service continues to cover costs. Take up of services increases. Financially self-sufficient, reliance removed from Supporting People funding.

Desired outcome / Objective Ensure contractor compliance and value for money with extended Grounds Maintenance Contract

Ref	Action(s)	Timescales/Deadlines	Lead Officer	Resource Implications	Eq/A Needed?	Success Criteria/Measures
CS/27	• Undertake Greenspace Performance	October 2013	Kelvin Mills	Staffing Budget to	N	• Contractor performance maintained and

Community Services Plan 2013/14

	<ul style="list-style-type: none"> Management System (GPMS) survey to assess residents views on service and compare to baseline data Initiate external professional audit of service Continue Officer monitoring of contractor and adherence to contract and implementation plan 		<p>Matt Lank</p> <p>Mark Collings</p>	<p>process GPMS paperwork and pay consultant</p>	<p>improved</p> <ul style="list-style-type: none"> % CPI uplift received by contractor Value for money gained by the Council
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Desired outcome / Objective		Embedding Surrey County Council Highways contract into Waverley's grounds contract and raising standards				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqlA Needed?	Success Criteria/Measures
P20						
CS/28	<ul style="list-style-type: none"> Review Surrey County Council (SCC) data Implement trial areas for contract specification enhancement Work closely with Town and Parish Councils and SCC officers over SCC highway areas and their enhancement Seek Council approval for specification changes 	March 2014	<p>Kelvin Mills</p> <p>Matt Lank</p>	<p>Staffing</p> <p>SCC budgets</p>	N	<ul style="list-style-type: none"> SCC data reviewed and imbedded into Waverley Borough Council contract Trial areas initiated in Parishes Contract specification enhancements found Council approval gained

Community Services Plan 2013/14

Desired outcome/ Objective Delivery of Capital Programmes

Ref	Action(s)	Timescales/ Deadlines	Lead Officer	Resource Implications	Eq/A Needed?	Success Criteria/Measures
CS/29	<ul style="list-style-type: none"> • Refurbish Philips Memorial Playground • Farnham Skatepark • Pavilion enhancements • Recreation ground Improvements • Philips Memorial Park • Parks infrastructure and Disability Discrimination Act compliance • Signage implementation (In Bloom and Greenflag applications) 	<ul style="list-style-type: none"> • March 2014 	Matt Lank	Staff time Capital budgets	N	<ul style="list-style-type: none"> • Projects delivered on time and within budgets

P2

Desired outcome/ Objective Ensure continued management of Council's tree stock and explore funding grants

Ref	Action(s)	Timescales/ Deadlines	Lead Officer	Resource Implications	Eq/A Needed?	Success Criteria/Measures
CS/30	<ul style="list-style-type: none"> • Regular tree inspections continued • Resultant works undertaken • Review of Tree Risk Management inspection frequency to ensure continued efficiency and safety • Explore Woodland Grants and evaluate a business model for Waverley Council 'woodfuel' 	Ongoing	Matt Lank Arno Spaarkogel	Staffing resource Suitable available budgets for tree management Funding grants obtained	N	<ul style="list-style-type: none"> • Inspection frequency maintained • Adequate budgets provided • Required tree works completed • Limited claims against the Council • Successful business model found

Community Services Plan 2013/14

Strategic management of land assets						
Desired outcome / Objective	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed?	Success Criteria/Measures
CS/31	<ul style="list-style-type: none"> Delivery of play area strategy, liaising with town and parish Councils where required Delivery of playing pitch strategy and identifying and solving short falls in provision Delivery of Land asset review, assessment and review of Waverley land in terms of management and cost In Bloom and Green Flag awards Develop and deliver Management Plan for Broadwater Park 	March 2014	Matt Lank	Staffing Planning Infrastructure Contribution /Community Infrastructure Levy/Section 106 funds identified	N	<ul style="list-style-type: none"> Play area strategy produced, setting out the management of play areas in the Borough Use of playing pitch strategy to secure funding to correct shortfalls in pitch provision All Waverley land assessed and reviewed in management and cost. Land for housing identified and land no longer required. Report produced for Council Successful applications made to In Bloom and Green Flag Coordinated approach to the management of Broadwater Park post the new leisure centre

Delivering Biodiversity responsibilities for Sites of Special Scientific Interest and key sites						
Desired outcome / Objective	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed?	Success Criteria/Measures
CS/32	<ul style="list-style-type: none"> Deliver Higher Level Stewardship (HLS) work programme for Mare Hill, 	March 2014	Matt Lank Jane	Staff time, volunteers & grant income	N	<ul style="list-style-type: none"> Grant conditions fulfilled Planned work completed and grant

Community Services Plan 2013/14

	<p>Lamas Lands, Farnham Park, and Weybourne Local Nature Reserve</p> <ul style="list-style-type: none"> Prepare new HLS grant scheme for Blackheath 		<p>Bowden Rangers</p>		<p>claimed</p> <ul style="list-style-type: none"> Blackheath HLS application successful
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3. Equalities & Diversity Checklist – Equality Impact Assessments (Eq/As)

<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>	

4. Staff Involvement Checklist

<p>Is there evidence of staff involvement in process?</p>	
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5. Using Complaints for Service Improvement

<p>Have you improved service delivery as a result of complaints received?</p>	
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Customer, IT and Offices Service Plan 2013/14

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



1. Service Plan Overview 2013/14

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. To assist front-line services through the provision of a range of essential support services providing an appropriate office environment and business facilities.

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.

Sustainability – To promote and encourage sustainability and energy efficiency in the Waverley Community and identify and monitor carbon and energy savings available in Waverley facilities.

The services outlined support the aims of the Council’s Corporate Plan in particular under the value for money and environment themes.

Customer, IT and Offices Service Plan 2013/14

2. Focus for the coming year – Action Plan

Desired outcome / Objective		Property and Offices – Generate income from identification and sale of surplus property holdings				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Gap/Rev	Equality Impact Assessment (Eq/A) Needed?	Success Criteria/Measures
C&O/01	Review Annual Licences identify sites that are surplus to services or of no strategic value	Feb–April 2013	Roger Standing/Ailsa Woodruff	One-off income – capital receipts	N	One-off capital receipts
C&O/02	Take sites identified to Corporate Management Team (CMT), Asset Advisory Group (AAG) and Executive for agreement	May 2013	Roger Standing/Ailsa Woodruff	Officer time		As above
P 26 C&O/03	Complete legal sale of land	August 2013	Roger Standing/Ailsa Woodruff	Officer time including Legal		Completion of land sales

Desired outcome / Objective		Property Services support to Housing Development Board to deliver development sites				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Gap/Rev	Eq/A Needed?	Success Criteria/Measures
C&O/04	Attendance at Housing Development Board meetings	On-going	Ailsa Woodruff	Income (capital receipts) from Housing Revenue Account to General Fund	N	Number of Waverley owned sites approved for affordable housing
C&O/05	Attendance at Officer Project meetings	On-going	Ailsa Woodruff	Officer time		

Customer, IT and Offices Service Plan 2013/14

C&O/06	Support identification and use of Waverley non Housing designated land for housing development	On-going	Ailsa Woodruff	Officer time	
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Review and align property holdings with future service requirements						
Desired outcome / Objective	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Eq/A Needed?	Success Criteria/Measures
C&O/07	Programme of reviews of services property holdings to ensure best value and match to future service requirements	On-going start of 4 year programme	Ailsa Woodruff	Officer time	N	Two service reviews to be completed in 2013/14
C&O/08	Identify opportunities and shortfalls and report to CMT and AAG with action plans	September 2013 and January 2014	Roger Standing/Ailsa Woodruff	Officer time		Completed and agreed action plans

P.2

Property Services to undertake asset valuations of Housing property currently outsourced to District Valuer						
Desired outcome / Objective	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Eq/A Needed?	Success Criteria/Measures
C&O/09	To undertake annual valuation exercise required to comply with International Financial Reporting Standards(IFRS)	October 2013 – February 2014	Ailsa Woodruff	Officer time	N	Valuations successfully completed and annual revenue saving achieved of £8,000.
C&O/10	Asset register signed off by external audit	May 2014	Ailsa Woodruff	Officer time		Asset register and related accounts approved

Support services – New Council wide photocopying contract (Foresight)						
Desired outcome / Objective	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Eq/A Needed?	Success Criteria/Measures
C&O/11	Review options for the	May 2013	Roger	Officer time	N	New contract arrangements for

Customer, IT and Offices Service Plan 2013/14

	contract for high volume printer copiers due for renewal in December 2013		Standing/Jane Boxall			high volume printers approved
C&O/12	Report to CMT with proposals taking into account Foresight paperless office project	August 2013	Roger Standing/Jane Boxall	Possible revenue saving		Potential revenue saving
C&O/13	Review options for contract for office copiers - half of fleet scheduled for renewal by December 2013	July 2013	Roger Standing/Jane Boxall	Officer time		Report prepared for CMT consideration
C&O/14	Report to CMT with proposals taking into account Foresight paperless office project	Aug/Sept 2013	Roger Standing/Jane Boxall	Possible revenue saving		Approved contract arrangements with potential revenue saving plus Foresight based facilities to meet service requirements

Desired outcome / Objective Development and roll-out of Sharepoint (Foresight)						
Ref	Action(s)	Timescales/Deadlines	Lead Officer	Resource Implications Cap/Rev	Eq/A Needed?	Success Criteria/Measures
C&O/15	Development and roll-out of Sharepoint team sites to service teams for collaborative and team working	June- Dec 2013	Karen Booker/Linda Frame	Subject to capital programme provision	N	Use of team sites in all service areas
C&O/16	Replacement of G Drive with Sharepoint structured filing and document management system	June 2013 – Feb 2014	Linda Frame	Subject to capital programme provision		Replacement of unstructured G drive with Sharepoint structured filing system
C&O/17	Training of staff and teams in Sharepoint use	April – December 2013	New appointment	Officer time		All staff using Sharepoint effectively

Customer, IT and Offices Service Plan 2013/14

Desired outcome / Objective							Review data centre options in the light of the Surrey wide Unicorn project		
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	EqIA Needed?	Success Criteria/Measures			
C&O/18	Replacement of existing ESIP data communications (used for iTrent and business continuity back-up to Mole Valley) to Unicorn Surrey wide infrastructure	April 2013	Roger Standing/Martin Wilson	Officer time cost implications not known at present	N	Successful implementation of Unicorn replacement for ESIP			
C&O/19	Review of options for data centre operation to be hosted at Surrey data centre using communication links available through Unicorn	November 2013 – Feb 2014	Roger Standing/Martin Wilson	Officer time		Completion of review			
C&O/20	Report to CMT on findings with business case and recommendations	March 2014	Roger Standing/Martin Wilson	Officer time		Report to CMT			

Desired outcome / Objective							Introduction of mobile working solutions (Foresight)		
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	EqIA Needed?	Success Criteria/Measures			
C&O/21	Evaluate business case for introducing mobile working solutions	Jan 2013 – April 2013	Linda Frame	Subject to capital programme provision	N	Scheme(s) approved by CMT			
C&O/22	Implement proposal(s) for using tablets for visiting officers to make better use of electronic information and to reduce the wasted time coming back into the office	November 2013	Linda Frame/Foresight Project Team	Officer time		Project(s) implemented successfully			

Customer, IT and Offices Service Plan 2013/14

C&O/23	Prepare programme for future projects	October 2013	Linda Frame/ Foresight Project Team	Officer time	Future programme to be approved by CMT
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Support services office implementation of Office Maximisation project (Foresight)						
Desired outcome / Action(s)	Objective	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Eq/A Needed?	Success Criteria/Measures
C&O/24	Prepare programme for office accommodation rationalisation arising from Foresight review	April 2013	Roger Standing/Steve Holt	Subject to capital programme provision	N	Report to CMT for approval
C&O/25	Implement office changes and possible replacement furniture and equipment	July - December 2013	Roger Standing/Steve Holt	Officer time		Office changes completed
C&O/26	Consider opportunities for income generation from possible partner organisations relocation to the Council's Offices	October 2013	Roger Standing	Officer time Possible additional income generation		Additional income achieved.

Support services – planning for the impact of Benefit Changes						
Desired outcome / Action(s)	Objective	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Eq/A Needed?	Success Criteria/Measures
C&O/27	Review viability of Farnham Locality Office service following proposed changes to Benefits service	December 2013	Roger Standing/Jane Boxall	Potential revenue saving	Y	Completion of review on time
C&O/28	Report to CMT and Executive	January 2014	Roger Standing	Officer time		Recommendations considered by CMT

Customer, IT and Offices Service Plan 2013/14

Desired outcome / Objective		Sustainability - Car park lighting improvement programme				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	EqIA Needed?	Success Criteria/Measures
C&O/29	Develop programme for lighting efficiency in Waverley car parks as part of car parks improvement programme.	Jan – April 2013	Fotini Kallipoliti working with Car Parks Team	Capital Programme provision £36,000 to be agreed	N	Number of schemes delivered with energy saving measured in cost and carbon savings. Estimated cost saving £4,800 per annum.
C&O/30	Installation of schemes	April 2013 – March 2014	Fotini Kallipoliti	Officer time		

Desired outcome / Objective		Sustainability - Encourage CO ₂ reductions in the wider Waverley Community				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	EqIA Needed?	Success Criteria/Measures
C&O/31	Represent Waverley in the Surrey Climate Change Partnership (SCCP) work. Developing a Surrey Green Deal Scheme for residents.	On-going Report on Surrey Green Deal for Early 2013 Executive	Fotini Kallipoliti	Likely to involve set-up costs (currently not known) for proposed Surrey-wide supported scheme	N	Surrey scheme established and Green Deal available to Waverley residents
C&O/32	Education: Schools engagement to promote climate change. Surrey wide schools sub group will be focusing on joint Surrey wide schools work.	On-going	Fotini Kallipoliti	Officer time		Number of initiatives and take up from schools within Waverley

Customer, IT and Offices Service Plan 2013/14

C&O/33	To monitor the implementation of the Climate Change policy within the Core Strategy through assessing sample of planning applications and briefing planning officers	Ongoing	Fotini Kallipoliti	Officer time	Number of applications assessed and two briefing sessions to be provided to Planning Officers and planning committee.
C&O/34	Involvement in Housing Delivery Board officers project group to maximise opportunities to deliver affordable housing with high environmental performance and minimise fuel poverty. Carry out Code for Sustainable Homes assessment for Waverley's own development.	Ongoing	Fotini Kallipoliti	Officer time and new income potential on behalf of in-house housing development schemes	Attendance at Housing Delivery Board Officers Group meetings. Providing Sustainable Homes assessments for Waverley developments

Desired outcome / Objective						
Sustainability - Reduce Waverley's own emissions by implementing the Carbon Management Plan. Target is 25% carbon reductions by 2015						
Ref	Action(s)	Timescales/ Deadlines	Lead Officer	Resource Implications Cap/Rev	EgIA Needed?	Success Criteria/Measures
C&O/35	Review of Waverley energy purchasing to ensure the Council is achieving best value in energy procurement. Incorporate car parks energy supply within contract	September 2013	Roger Standing/ Fotini Kallipoliti	Officer time	N	New electricity contract in place for October 2013
C&O/36	The Herons refurbishment: Ensure carbon and energy reduction opportunities are considered and implemented	On-going	Fotini Kallipoliti	Officer time		Range of energy saving measures included in the scheme

Customer, IT and Offices Service Plan 2013/14

<p>3. Equalities & Diversity Checklist – Equality Impact Assessments (Eq/As) 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>	
<p>4. Staff Involvement Checklist Is there evidence of staff involvement in process?</p>	<p>Team leaders have been involved in setting actions and success measures</p>
<p>5. Using Complaints for Service Improvement Have you improved service delivery as a result of complaints received?</p>	<p>Introduced case monitoring process within the Property Team.</p>

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Democratic & Legal Service Plan 2013/14

Service:	Head of Service:	Robin Pellow
Democratic and Legal	Strategic Director:	Mary Orton
	Portfolio Holder(s):	Cllr Robert Knowles (Democratic Services) Cllr Tom Martin (Audit) Cllr Elizabeth Cable (Licensing)

1. Service Plan Overview 2013/14

Democratic and Legal Services

1. Democratic Services will continue to support Members in their development work, and continue to provide an effective development process for all Council members.
2. To support the Council's democratic process and all Members by providing full, accurate and timely information for making decisions which are implemented effectively and to support individual members.
3. To provide a responsive day-to-day legal service to all Services and Councillors and support major corporate projects.
4. Both teams will support developing Waverley's new Ethical Standards framework and maintain community confidence in Waverley's high standards of governance.

Licensing

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

Complaints

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

Audit

7. 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 doing this, 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 and Council Tax Benefits cases)

Democratic & Legal Service Plan 2013/14

2 Focus for the coming year – Action Plan

Desired outcome / Objective		Democratic - maintain high standards of governance and decision-making				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Equality Impact Assessment (Eq/A) Needed?	Success Criteria/Measures
D&L/01	Embed the new Standards arrangements and review	July 13	Robin Pellow	Existing budgets	Y	Assess Member satisfaction by survey
D&L/02	Set up pilot programme for electronic agenda for Corporate Management Team	April '13	Emma McQuillan	Bid for Agenda software	Y	Paper and print reduction
D&L/03	Organise major Mayoral events including Freedom Parade	July '13	Robin Pellow	Bid for virement	Y	Successful Parade and good public attendance

P 36

Desired outcome / Objective		Audit- implement new external audit arrangements and review work of internal audit contractor				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Eq/A Needed?	Success Criteria/Measures
D&L/04	Embed responses to Government initiatives on Fighting Fraud Locally	June '13	Gail Beaton	Could need more Enforcement resources	Y	Increased fraud detection and recovery of e.g. overpayments
D&L/05	Implement Local Audit Act	When brought into force	Gail Beaton	Possible savings if lighter touch from Government	Y	Appropriate processes in place to statutory timetables

Democratic & Legal Service Plan 2013/14

Desired outcome / Objective		Licensing - to provide a responsive service that supports community safety				
Ref	Action(s)	Timescales/Deadlines	Lead Officer	Resource Implications Cap/Rev	Eq/A Needed?	Success Criteria/Measures
D&L/06	Respond to Licensing legislation changes	April '13	Paul Hughes	Existing budget- may offer income increase	Y	Survey partner organisations

Desired outcome / Objective		Legal Services - to support key corporate projects with accurate and timely advice				
Ref	Action(s)	Timescales/Deadlines	Lead Officer	Resource Implications Cap/Rev	Eq/A Needed?	Success Criteria/Measures
D&L/07	Consolidate new in-house Legal team	From April '13	Daniel Bainbridge	Within budget	Y	Reduce spend on external legal support by £20,000
D&L/08	Legal support to major corporate projects including Brightwells, Housing delivery	From April '13	Daniel Bainbridge	Provision for Brightwells CPO costs in project budget	N	Confirmed CPO and start on Housing Delivery programme
D&L/09	Use work-monitoring systems to refine cost charging and recovery	April '13	Daniel Bainbridge	Increased income- £3,000 over year	N	Achieve saving target
D&L/10	Support Surrey Legal Services framework renewal	Oct '13	Daniel Bainbridge	Sustain savings on external legal advice	N	Maintain specialist external advice spending at current level

3. Equalities & Diversity Checklist – Equality Impact Assessments (Eq/As)

Which EQ/As have been completed for your service since the last	
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Democratic & Legal Service Plan 2013/14

Service Plan?	
Please list all actions identified in these EqIAs	
<p>4. Staff Involvement Checklist</p> <p>Is there evidence of staff involvement in process?</p>	<p>Service team leaders involved in monitoring achievement of Service Plan and Star Chamber targets this year and in devising next year's.</p>
<p>5. Using Complaints for Service Improvement</p> <p>Have you improved service delivery as a result of complaints received?</p>	<p>Implement new Corporate Complaints software system across Council, improve response times and embed learning from complaints.</p>

Elections - Service Plan 2013/14

Service: ELECTIONS	Head of Service:	Tracey Stanbridge
	Strategic Director:	Mary Orton
	Portfolio Holder(s):	Cllr Robert Knowles



1. Introduction / Overview

Electoral Services

- To encourage the whole community to become involved in democracy, particularly at Borough level, and offer an inclusive, responsive and accurate elections service.
- Electoral Services will be managing the County Council elections in May 2013
- Electoral Services will be preparing for the implementation of Individual Electoral Registration.

P 39

2. Focus for the coming year – Action Plan

Desired outcome / Objective		To manage and conduct Police and Crime Commissioner elections and review community engagement				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Equality Impact Assessment (EqIA) Needed?	Success Criteria/Measures
E/01	Draft detailed project plan and risk assessments for County Council elections	Draft by January 2013 Ongoing amendments – May 2013	Tracey Stanbridge		Y	Turn out and speed of result
E/02	Draft detailed project plan for annual canvass which is planned to commence December 2013	Draft by July 2013 Ongoing amendments – December 2013	Tracey Stanbridge		N	Successful canvass

Elections - Service Plan 2013/14

E/03	Draft detailed project plan for Personal Indicator refresh (for postal voters) to be conducted January 2014	Draft by October 2013. Ongoing – January 2014	Tracey Stanbridge	N	Successful PI refresh
E/04	Draft project plan for recruitment of canvassers for December 2013 canvass in light of EC requirement to canvass every non-responding household	Draft by end May 2013. Ongoing amendments – December 2013	Tracey Stanbridge	N	Canvassers in place to conduct house to house enquiries Borough wide
E/05	Review first year of engagement with parish and town councils with regards to Community Infrastructure Lewy, elections and neighbourhood plans	Review by end May 2013.	Tracey Stanbridge	N	Completed review
E/06 p 40	Review processes in place to implement Individual Electoral Registration	Review by end May 2013. Ongoing to April 2014	Tracey Stanbridge	N	Completed review
E/07	Completing terms of reference and conducting local governance review following expected receipt of petition from Rowledge working party to create a new Rowledge parish council.	Review to be conducted within 12 months of publication of terms of reference	Tracey Stanbridge		Completed review

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

Which EQIAs have been completed for your service since the last Service Plan?	Community engagement has taken place with Friends, Families and Travellers – A member of the electoral services team has met with Charmaine Valler, Community Engagement Worker from the above group and has put together a leaflet in draft form explaining the elections process for members of the Gypsy and Traveller communities in the Borough.
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Elections - Service Plan 2013/14

Please list all actions identified in these Eq/As	
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4. Staff Involvement Checklist Is there evidence of staff involvement in process?	
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5. Using Complaints for Service Improvement Have you improved service delivery as a result of complaints received?	
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Service Plan- Environmental Services 2013/14

Service: Environmental Services- <ul style="list-style-type: none"> • Waste, Recycling & Street Cleaning • Environmental Health • Parking Services • Corporate Health & Safety and Emergency Planning 	Head of Service: Rob Anderton	
	Strategic Director: Damian Roberts	
	Portfolio Holder(s): Cllr Brian Adams (Waste, Recycling, Street Cleaning & Environmental Health) Cllr Carole King (Parking Services) Cllr Bryn Morgan (Air Quality)	

1. Service Plan Overview 2013/14

This Service Plan covers the main activities to be carried out within the Environmental Services team over the coming 12 months. The plan can be divided into the following broad categories:

- Building on the success of the 2012 roll-out of the new waste and recycling service, further improving performance and customer satisfaction, and looking at how peripheral services can be further enhanced;
- Implementing the agreed recommendations of the 2012 Street Cleaning Review to improve the local environment of Waverley and better ways of engaging and working with our residents and customers;
- Using new technologies to create a modern, cost-effective and customer-friendly parking service;
- Delivering a range of agreed car parking projects (including the refurbishment of Wey Hill Car Parks) and continuing to review the impact of the Car Park Review 2011;
- The procurement of a new Parking Services Contract, covering Civil Enforcement, Cash Collection, Counting and Banking, by April 2014;
- Developing a more efficient, effective and customer-focused Environmental Health Service through better use of mobile technology, and the development of greater customer insight;
- The delivery of a range of Environmental Health projects, with specific focus on Air Quality, Contaminated Land, Animal Control and Food Hygiene.

Service Plan- Environmental Services 2013/14

2. Focus for the coming year – Action Plan

To build on the success of the new mixed recycling and food waste collection service and further increase recycling rates and reduce the volume of residual waste generated in Waverley.							
Desired outcome/ Objective	Ref	Action(s)	Timescales/ Deadlines	Lead Officer	Resource Implications Cap/Rev	Equality Impact Assessment (EqIA) Needed?	Success Criteria/Measures
	ES 1.1	Consolidate the new contractual arrangements and service model- ensuring environmental, financial and customer service performance is maximised.		Rob Anderton/ Jennifer Carson	Officer time Communications Budget £10k resulting in potential increased income from Recycling credits of £20k Cost of new composition analysis (to be funded by Surrey County Council/ Surrey Waste Partnership)	Done	<ul style="list-style-type: none"> MRF rejection rates are minimised by reinforcement of recycling message through publicity campaigns- including door-stepping, road shows, direct mailing and regular press releases/ website features. Partnership-funded residual waste 'composition analysis' carried out to identify type and quantity of materials still left to capture Success, capacity and emptying frequency of new bring site network monitored and adjusted to meet demand and maximise use
	ES 1.2	Deliver the Defra-funded 'Rewards & Recognition' Project to improve food waste participation and	Target areas identified in January 2013. Publicity for	Rob Anderton/ Jennifer Carson	Officer time. Project funding for external support already	N	<ul style="list-style-type: none"> Identification of areas with lower than average performance in the food waste scheme.

Service Plan- Environmental Services 2013/14

	presentation rates in target areas.	scheme in April 2013. First prize awarded in June 2013 and quarterly thereafter.		secured through Defra scheme/ sponsorship from WBC Contractors.	<ul style="list-style-type: none"> Completion of a comprehensive promotion scheme in identified areas. Award of community 'prize'. Reduction in food waste sent to landfill of around 20 tonnes per annum.
ES 1.3	Develop proposals for a redesigned and improved Garden Waste subscription service.	Market research carried out Jan-May 2013 Recommendations made to Executive May/ June 2013 New service launched autumn 2013.	Rob Anderton/ Jennifer Carson	Officer time. Capital cost of new scheme dependant on final agreed model. Funding of £31k secured for project through SWP New Initiatives Programme. Current Council subsidy for service (estimated at £35,000) to be removed as a result of implementation.	<ul style="list-style-type: none"> New model developed and agreed. Higher level of customer participation in the service. Improved customer satisfaction with the scheme. Reduction in amount of green waste sent to landfill. Financially scheme will break even.
ES 1.4	Explore and pursue opportunities to introduce collection of further materials (batteries,	Additional materials collected by April 2014	Rob Anderton/ Jennifer Carson	Officer time	<ul style="list-style-type: none"> Opportunities identified and implemented. Increase in recycling rate by reducing volume of

Service Plan - Environmental Services 2013/14

	textiles, small electrical items) for recycling at the kerbside.					material sent to landfill.
ES 1.5	Explore and pursue opportunities to provide a wider range of banks to recycle 'niche' materials (light bulbs, etc) at bring sites.	New banks introduced (if business case can be made) on trial basis April 2014	Rob Anderton/ Jennifer Carson	Officer time. Potential additional Recycling Credit Income.	N	<ul style="list-style-type: none"> • Increase in recycling rate by reducing volume of material sent to landfill. • Increase in public awareness about options to recycle hard-to-recycle materials.
ES 1.6	Review Assisted Collections/ 2 nd bin exemptions	Letters sent to exempt properties in January 2013. Review completed March 2013.	Jennifer Carson	Officer time. Minimal printing/postage costs to be met from existing budgets	Y	<ul style="list-style-type: none"> • Reduction in number of assisted collections, leading to operational efficiencies. • Maintaining up to date information about residents. • Reduction in second bin exemptions will potentially lead to reduction in waste being sent to landfill.
ES 1.7	Continue to work with Surrey Waste Partnership to pursue opportunities for joint-working on waste collection, and on the sale of mixed dry recyclables to further drive down costs, maximise revenue and improve resilience.	SWP Joint Contract Group continues to develop project plan throughout 2013/14 SWP 'Buying & Selling' Group develops business case and project plan for joint sale of mixed dry recyclables	Rob Anderton	Officer Time Project work/ consultancy support funded through partnership budgets Potential for savings/ improved revenue across partnership of	N	<ul style="list-style-type: none"> • Joint contract options appraisal carried out by May 2013 • Potential cost/ savings sharing options developed/ agreed by June 2013. • Phased introduction of SWP recycle to the market from 2014 (Waverley, if it is agreed to proceed, to join in April 2019), and increased revenue generated for all partners.

Service Plan- Environmental Services 2013/14

	throughout 2013/14	£3-6M per annum	
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Desired outcome / Objective				Improve the cleanliness of the borough by delivering the agreed recommendations of the 2012 Street Cleaning Review			
Ref	Action(s)	Timescales/ Deadlines	Lead Officer	Resource Implications Cap/Rev	Eq/A Needed? (Y/N/None)	Success Criteria/Measures	
ES 2.1	Manage and monitor introduction of new street cleaning schedules and vehicles, and new Community Cleaning Team	Community Cleaning Team service commenced in January 2013. New vehicles and street cleaning schedules commenced in Spring 2013.	Rob Anderton/ Jennifer Carson	Officer time. £80k additional annual funding for second 'Community Cleaning Crew' - allocated at 2011/12 Star Chamber.	N	<ul style="list-style-type: none"> New street cleaning schedules implemented. Community Cleaning Team programme of works compiled and service embedded. Reduction in customer complaints. 	
ES 2.2	Develop and embed improved methods of obtaining and acting upon customer feedback regarding street cleaning such as greater use of customer comment cards, promotion of 'street watch' initiative, development and promotion of text/ email/ online feedback channels. etc	Street watch initiative to be launched in Spring 2013. Development of other feedback channels in Summer 2013.	Jennifer Carson	Officer time	N	<ul style="list-style-type: none"> Robust channel for customer feedback which is regularly monitored and used to analyse contract performance. 	
ES 2.3	Encourage greater community engagement through provision of street cleaning equipment to community groups, and	Summer 2013	Jennifer Carson	Officer time	N	<ul style="list-style-type: none"> All Town/Parish Councils and residents associations approached to offer local 'walkabouts'. 	

Service Plan- Environmental Services 2013/14

	through a regular programme of local 'walkabouts' with town/parish councils/ residents' associations					<ul style="list-style-type: none"> Community groups are engaged and support is offered. Forward programme of local 'walkabouts' finalised.
ES 2.4	Develop an improved, more responsive, and more cost-effective approach to dealing with graffiti	Spring 2013	Rob Anderton/ Jennifer Carson	Officer time	N	<ul style="list-style-type: none"> Value for money graffiti service. Customer feedback demonstrates high level of satisfaction, paralleled with reduction in complaints.
ES 2.5	Work with partners to deliver a more coordinated approach to the maintenance of the A3 & A31 in order to improve standards of cleanliness		Rob Anderton/ Jennifer Carson		N	<ul style="list-style-type: none"> Forward programme of cleans agreed. Reduced complaints relating to cleanliness of main thoroughfares.
ES 2.6	Monitor the success of the new recycling litter bin scheme and the manual segregation of litter-picking in town centres, and consider wider roll-out if the initiative proves successful.	Segregation of litter picking to commence in Spring 2013. Results of recycling litter bin scheme compiled in June 2013.	Jennifer Carson	Officer time. Potential financial resource if scheme is extended (circa £5k for 10 additional bins)	N	<ul style="list-style-type: none"> Decrease in street cleaning arisings sent to landfill. Improved recycling rates. Improved awareness of recycling scheme through reinforcement of recycling message.

Desired outcome / Objective						
Building on the findings of the 2010 review of Public Conveniences in Waverley carry out a further review of the use, maintenance and cost of the remaining facilities.						
Ref	Action(s)	Timescales/Deadlines	Lead Officer	Resource Implications Cap/Rev	Eq/A Needed? (Y/N/Done)	Success Criteria/Measures
ES 3.1	Carry out a review of the maintenance and management of the remaining Waverley-managed public	Review carried out and report presented February/	Rob Anderton	Officer Time	N	<ul style="list-style-type: none"> Future management of remaining WBC-owned public conveniences determined.

Service Plan- Environmental Services 2013/14

conveniences and report findings to Executive	March 2013				
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Further build on efficiencies achieved to date, using new technologies to create a modern and cost-effective and customer-friendly parking service							
Desired outcome//Objective	Ref	Action(s)	Timescales/Deadlines	Lead Officer	Resource Implications (Cap/Rev)	Eq/A Needed? (Y/N/None)	Success Criteria/Measures
	ES 4.1	Carry out a review of alternative payment methods for Waverley's Pay & Display Car Parks	Alternative (cashless) payment options reviewed; costed options report to Executive August 2013	Margaret Jerome	Officer Time	Y	<ul style="list-style-type: none"> Preferred cashless payment system identified. Project plan and budget figures developed in preparation for 2014/15 capital bidding round.
	ES 4.2	Explore & develop business case for 'Cafe Web Office' - an improved information system to connect pay & display machines to the back-office via a communications link, to enable remote checking of machine performance and transaction data, and remote programming.	Business case developed and presented to Executive for consideration August 2013	Margaret Jerome	Officer Time	N	<ul style="list-style-type: none"> Clear business case developed and approved by Executive. Robust capital bid submitted and approved during 2014/15 bidding round.
	ES 4.3	Introduce new technologies including electronic permit system, and appeals and challenges portal.	Electronic permit system in place for next issuing round (April 2013). On-line appeals	Margaret Jerome	Permit system funded from 2012/13 budgets. Appeals &	Y	<ul style="list-style-type: none"> Improved customer service. More efficient processes leading to reduction in staff costs. Significant move towards a 'paperless' office.

Service Plan- Environmental Services 2013/14

		and challenges facility available from September 2013		Challenges Package- Capital cost £18k, ongoing revenue cost £1.8k. Longer term staffing efficiency savings very likely.	
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Desired outcome // Objective		Deliver agreed car parking projects and continuously review the impact of the Car Park Review 2011				
Ref	Action(s)	Timescales/ Deadlines	Lead Officer	Resource Implications Cap/Rev	EqlA Needed? (Y/N/Done)	Success Criteria/Measures
ES 5.1	Wey Hill Car Park refurbishment- submit and obtain Common Land Consent for works	Informal consultation concludes Dec 2012. Formal application submitted (with attendant consultation) in Jan 2013 Tender process prepared ready for application outcome. Depending upon decision timetable and outcome, charges	Rob Anderton/ Margaret Jerome	£342,000 capital scheme. Additional £1,500 for consultation (+ £20k contingency for public enquiry) Anticipated annual income post-completion of £100-120k per annum depending on agreed tariff structure	Y	<ul style="list-style-type: none"> Robust consultation process carried out. 'Common Land Consent' obtained for the project Refurbishment project delivered. Amendment to Parking Order made to enable introduction of charging, including further statutory consultation

Service Plan- Environmental Services 2013/14

	procurement route		Jerome				
ES 6.2	Pre-tender exercises (OJEU Notice; Pre-Qualification Questionnaires; Invitations to Tender)	By May 2013	Rob Anderton/ Margaret Jerome	Officer time- and one-off costs of advertising, managing tender process and potential need for some external support (£10k)	N	<ul style="list-style-type: none"> • Robust and competitive procurement exercise carried out. 	
ES 6.3	Tender evaluation leading to award of contract	July- Oct 2013	Rob Anderton/ Margaret Jerome		N	<ul style="list-style-type: none"> • Best Value contract awarded 	
ES 6.4	New contract to start	April 2014	Rob Anderton/ Margaret Jerome		N	<ul style="list-style-type: none"> • New contract commences 	

Service Plan- Environmental Services 2013/14

Desired outcome / Objective		Develop a more efficient, effective and customer-focused Environmental Health Service				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	EqIA Needed? (Y/N/Done)	Success Criteria/Measures
ES 7.1	Carry out 'mobile working' trial using a range of different hardware and software for different EH disciplines	April 2014	Victoria Buckroyd/ Colin Giddings	Officer time	N	<ul style="list-style-type: none"> Trial of different mobile technologies carried out
ES 7.2	Develop improved mechanisms for capturing and using customer feedback	April 2014	Kevin Brown	Officer time	N	<ul style="list-style-type: none"> Regular 'call back' surveys carried out, capturing at least 10% of relevant casework. NI182 (Satisfaction of businesses with local authority regulatory services) shows over 85% satisfaction rate.
ES 7.3	Continue to explore opportunities for carrying out joint Environmental Protection work with neighbouring authorities (with a specific focus on Air Quality, Contaminated Land, Pollution Prevention Control, Private Water Supplies)	April 2014	Colin Giddings	Officer time Potential to earn income by 'selling' expertise to partners	N	<ul style="list-style-type: none"> Scoping with neighbouring authorities Report to Executive with proposals for joint arrangements

Desired outcome / Objective		Deliver Identified Environmental Health Projects				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	EqIA Needed? (Y/N/Done)	Success Criteria/Measures
ES 8.1	Continue to deliver Air Quality Action Plan	April 2014	Colin Giddings	£60k Defra Grant funding for Farnham/	N	<ul style="list-style-type: none"> Hindhead Air Quality Management Area reviewed with a view to revocation

Service Plan- Environmental Services 2013/14

				Godalming AQ modelling projects				<ul style="list-style-type: none"> Farnham Air Quality modelling project followed up with detailed study of options, health impact study, Godalming modelling study Sites assessed according to rating and new Contaminated Land Strategy/ national guidance. 6-10 sites assessed per annum depending upon complexity and budget available. Possibility of Waverley acting as a Primary Authority for a Waverley Business investigated and implications reported. New Pest Control and Stray Dog contracts tendered for and in place Planning advice documents developed and adopted
ES 8.2	Deliver Contaminated Land Strategy	April 2014	Colin Giddings/ Aine O'Brien	Capital Budget of £20-30k per year	N			
ES 8.3	Explore the possibility and feasibility of undertaking a 'Primary Authority' Project		Victoria Buckroyd/ Jamie Tomlinson	Officer time	N			
ES 8.4	Develop, tender and award new animal/ dog control contracts.	April 2014	Colin Giddings	Officer time	N			
ES 8.5	Produce local planning advice documents in support of National Planning Policy Framework in respect of Air Quality, Contaminated Land and Environmental Health	April 2014	Colin Giddings	Within existing budgets	N			
ES 8.6	Develop a Food Safety Enforcement Service Plan	Plan produced by Apr 2013 Identified targets implemented by March 2014	Victoria Buckroyd	Officer time	N			Service Plan developed in accordance with the FSA Framework Agreement for Local Authorities
ES 8.7	Develop a Health & safety Enforcement Service Plan	Plan produced by Apr 2013 Identified	Victoria Buckroyd	Officer time	N			Service Plan developed in accordance with the HSE Section 18 mandatory guidance for Local Authorities

Service Plan- Environmental Services 2013/14

	Public Health – Instigate an in-depth study of health and wellbeing issues in the Ockford Ridge area resulting in a plan for the area and its community, including short and longer-term activities and capital investment.	Project group established Dec 2012 Plan produced summer 2013	Rob Anderton	Officer time initially- plan may result in future funding bids	Y	<ul style="list-style-type: none"> Plan produced in liaison with SCC Public Health colleagues Prioritised list of improvement projects identified and funding secured
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3. Equalities & Diversity Checklist – Equality Impact Assessments (EqIAs)

<p>Which EqIAs have been completed for your service since the last Service Plan?</p>	<ul style="list-style-type: none"> Introduction of a new kerbside recycling collection service- September 2011 Reduction in number of bring site locations- November 2011
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Please list all actions identified in these EqIAs:

<ul style="list-style-type: none"> Introduction of a new kerbside recycling collection service- September 2011 	<table border="1"> <thead> <tr> <th data-bbox="997 1467 1372 1512">Issue</th> <th data-bbox="997 571 1372 616">Action</th> </tr> </thead> <tbody> <tr> <td data-bbox="997 1467 1372 1624">Bins being difficult to move for older people, or people with physical disabilities</td> <td data-bbox="997 571 1372 795">Have consulted with the Disability Forum, and they felt that the bins would be more manageable than the current box system. We will continue to offer an assisted collection service on request where people cannot move the bins.</td> </tr> <tr> <td data-bbox="997 1467 1372 1534">Bins being left on pavement.</td> <td data-bbox="997 571 1372 728">April 2011- Disability Forum recently noted that there has been an improvement in this with wheeled bins and boxes since first mentioned. Will continue to monitor to ensure potential obstructions do not occur with the caddies.</td> </tr> <tr> <td data-bbox="997 1467 1372 1892">The possible need for additional assistance re moving wheeled bins for pregnant women</td> <td data-bbox="997 571 1372 728">Veolia's extension proposal includes an undertaking to offer 'temporary exemptions' for pregnant women, or those with short-term debilitating illnesses/ injuries</td> </tr> </tbody> </table> <ul style="list-style-type: none"> Reduction in number of bring site locations- November 2011 	Issue	Action	Bins being difficult to move for older people, or people with physical disabilities	Have consulted with the Disability Forum, and they felt that the bins would be more manageable than the current box system. We will continue to offer an assisted collection service on request where people cannot move the bins.	Bins being left on pavement.	April 2011- Disability Forum recently noted that there has been an improvement in this with wheeled bins and boxes since first mentioned. Will continue to monitor to ensure potential obstructions do not occur with the caddies.	The possible need for additional assistance re moving wheeled bins for pregnant women	Veolia's extension proposal includes an undertaking to offer 'temporary exemptions' for pregnant women, or those with short-term debilitating illnesses/ injuries
Issue	Action								
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Service Plan- Environmental Services 2013/14

Issue	Action
Fewer sites will mean that people may have to travel further to recycle from bring sites.	Kerbside recycling system will be much improved, so reliance on bring sites will be greatly reduced. The remaining bring sites will be located in central places, like towns or supermarkets so residents can try to combine visiting bring sites with a journey they may already be making.

4. Staff Involvement Checklist

Service Plan and EqIA's developed in close consultation with service managers and their teams

Is there evidence of staff involvement in process?

5. Using Complaints for Service Improvement

Have you improved service delivery as a result of complaints received?

The service plan reflects the findings from customer feedback across the board. For example, the new waste and recycling service was designed based on a strong understanding of the needs and aspirations of residents, and the street cleaning review (which is to be implemented during the course of 2013/14) looked in detail at how the service might be improved in response to customer complaints and feedback (and indeed how we might elicit more feedback into the future).

In Parking Services, proposals to further improve customer access to our services, and to carry out a detailed assessment of cashless payment options are both in direct response to the stated needs of our customers.

Finance Service Plan 2013/14

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



1. Service Plan 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 benefit and council tax support 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 focused service that offers value for money to the Council and its residents.

Finance Service Plan 2013/14

2. Focus for the coming year – Action Plan

Support the delivery of Waverley's corporate objectives with highly effective financial management						
Desired outcome / Objective	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Equality Impact Assessment (Eq/A) Needed?	Success Criteria/Measures
F/01	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 2013	Graeme Clark	None	Done for Budget process in 2013/14	Pressures and sensitivities modelled for next 5 years to support medium-term planning Ensure that the new funding mechanism is understood by members and senior managers
F/02	Ensure that funding mechanism is understood and the impact on Waverley calculated and embedded in the Financial Strategy projections	Finance Act 2012 guidance published during Dec 2012	Graeme Clark		No	Impact of changes are anticipated and plans are in place to manage risks and opportunities Town and parish councils are also briefed
F/03	Ensure that Members and Senior Managers are aware of the new funding framework and are working towards maximising the income for Waverley	On going once details are known	Graeme Clark	None	No	Income exceeds projected levels Members are well informed when making budget decisions

Finance Service Plan 2013/14

F/04	<p>Improve the robustness and timeliness of budget monitoring arrangements to ensure Waverley can respond effectively to unexpected issues.</p> <p>Give clear advice to Heads of Service (HoS) and Corporate Management Team (CMT) and robust financial implications and recommendations included in committee reports</p>	<p>Meet each month's CMT and Executive deadlines for monitoring reports</p>	Brian Long	None	No	<p>Achieve full delivery of capital programme with at least 90% spend against latest approved budget</p> <p>No material over/under spending on all revenue budgets</p> <p>Reduced staff time</p>
F/05	<p>Review accountancy section staffing and structure to ensure that it can meet future demands and that staff succession planning issues are addressed</p>	<p>Review by April 2013</p> <p>Second phase of review in Autumn 2013</p>	Graeme Clark	Potential savings	No	<p>Reduced costs</p> <p>Retention of expertise balanced with robust succession planning</p> <p>Team and structure able to meet future demands</p>
F/06	<p>Support the delivery of the Housing Revenue Account (HRA) Business plan through effective financial and treasury management and robust monitoring and reporting</p>	<p>On-going Budget monitoring and Housing Board deadlines</p>	Glennis Pope/Fiona Hardy	None	No	<p>All Homes and Communities Agency (HCA) grant drawn down supported by accurate claims</p> <p>Net interest is within the budget figures</p>
Desired outcome / Objective Maximise revenue base for council tax and business rates and achieve 'best in County' collection rates for all main income sources						
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Eq/A Needed?	Success Criteria/Measures
F/07	Verify that all commercial and residential properties are correctly recorded on the revenue systems and are	Ongoing	Simon Piper	Will utilise new Fraud/inspection officer	No	Increase council tax and business rates revenue by 0.25% in first year

Finance Service Plan 2013/14

F/08	receiving accurate bills	Ensure that every endeavour is made to prevent fraud but to identify and take robust action against any fraud that does exist, with particular focus on Waverley's local council tax support scheme	Throughout 2013/14	Andrew Hiscock	Additional post and staff resource approved by council £45,000	No	If new post appointed, additional 15 sanctions/prosecutions in a year
F/09	Implement and monitor Waverley's decision about second/empty homes discounts	Ongoing monitoring of impact of changes	Simon Piper				Additional revenue estimated at £370k across Borough
F/10	Issue accurate demands in March for 1 st April instalment and robustly apply approved enforcement and recovery measures in all cases	31 March 2014	Simon Piper	Whole team		No	Additional New Homes Bonus Exceed 99% collection for council tax and achieve 99% for Business rates in 2013/14
F/11	Review all council tax discounts and exemptions	Single Person Discount (SPD) Sept 2013	Simon Piper	For Single Persons Discount review, estimated £40 fee for each termination – cost shared with SCC /SPA - WBC gains £40 extra Council Tax for each case		Needed	Reduce SPD by 2% over the year by identifying and cancelling ineligible discounts
F/12	Review all special payment arrangements (SPAs)	April 2013 then quarterly	Simon Piper				All SPAs meet agreed criteria Speedier collection

Finance Service Plan 2013/14

Desired outcome / Objective		To achieve excellent value for money from Waverley's insurance arrangements				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Eq/A Needed?	Success Criteria/Measures
F/13	Re-tender Waverley's insurance contract to start in July 2013	Work with appointed broker to start OJEU tender process early in 2013 for contract start date of 1 July 13	Brian Gilmour	Annual insurance costs approx £400k	No	Saving achieved on cost of premium Contract awarded according to agreed procurement timescale

Desired outcome / Objective		Ensure that all of Waverley's residents that are eligible for housing benefit or council tax support claims are assessed and paid quickly and accurately				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Eq/A Needed?	Success Criteria/Measures
F/14	Continue to develop 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	None – further training will help improve accuracy	Y	Aim to process 75% of all claims and change of circumstances over the counter by 31 March 2014 – subject to impact of Universal Credit implementation
F/15	Monitor the consistent achievement of less than 10 day processing and take any corrective action necessary	31 March 2014	Nicky Harvey		N	Speed of processing less than 10 days each month in 2012/13
F/16	Monitor customer satisfaction levels with the benefits service	On-going	Nicky Harvey	New Government changes may impact on customer response to service	No	Achieve 90% customer satisfaction with counter service

Finance Service Plan 2013/14

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)						
Desired outcome / Objective	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	EgIA Needed?	Success Criteria/Measures
F/17	Develop scheme for new council tax support system once detailed guidance is produced following the Welfare Reform Act becoming legislation.	Scheme in place by Jan 2013	Graeme Clark	Will be significant but grant reduction and impact of scheme options not known at this stage	Yes – will need to be done as scheme is developed	Scheme in place that balances the needs of claimants with the Council's need to achieve savings and balance its budget.
F/18	Ensure that staff, Members and customers are kept informed	On going	Graeme Clark	None	Needed	Satisfied customers following successful transition

Implement comprehensive project plan for the transformation of benefits to Universal Credit						
Desired outcome / Objective	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	EgIA Needed?	Success Criteria/Measures
F/19	Ensure project plan is established which balances the needs of staff, the Council and claimants during and following the transition period	Universal Credit scheduled to be introduced Nov 2013 with full transfer by 2015	Nicky Harvey	Unknown currently but government grant admin grant will be reduced and pressure to shrink costs	Needed when more details of the proposals are known	Staff are informed and feel supported Customers have the necessary information Members are aware of implications Project Plan by April 2013

Finance Service Plan 2013/14

<p>3. Equalities & Diversity Checklist – Equality Impact Assessments (EqIAs) Which EQ/As have been completed for your service since the last Service Plan?</p>	<p>Equality Impact Assessment carried out to identify any equalities issues included in the budget proposals. Assessment carried out on Council Tax Support Scheme.</p>
<p>Please list all actions identified in these EqIAs</p>	<p>Following the Equality Impact Assessment and the consultation process on the Council Tax Support Scheme some proposed changes were withdrawn and the Council introduced a hardship fund to address specific cases where the impact is severe.</p>
<p>4. Staff Involvement Checklist Is there evidence of staff involvement in process?</p>	<p>Team leaders have been involved in setting actions and success measures</p>
<p>5. Using Complaints for Service Improvement Have you improved service delivery as a result of complaints received?</p>	<p>Improved processes in the recovery function to ensure effective communication with bailiffs. Improved categorisation of complaints in Revs and Bens teams to ensure all complaints are recorded appropriately Improved use of the website for information about the recovery process and how payments are treated. Improved monitoring of correspondence and workflow to ensure that unreasonable time delays do not occur in the handling of correspondence.</p>

Housing Service Plan 2013/14

Service: HOUSING	Head of Service:	Hugh Wagstaff/Jane Abraham
	Strategic Director:	Damian Roberts
	Portfolio Holder(s):	Cllr Keith Webster



VISION: Profoundly Improving people's lives through housing solutions

1. Service Plan Overview 2013/14

The Housing Service Plan identifies the main activities the team will deliver over the next financial year and into 2014/15. The plan builds upon last year's plan which saw the introduction of a new financial regime for the Housing Revenue Account and a national policy shift in the role and future of social housing.

The team's focus will be on:

- Contributing to successful communities where people want to live and they are healthy, happy and safe
- Improving customer service and reinforcing a customer focus culture
- Improving homes and developing new affordable homes in line with the Housing Revenue Account Business Plan
- Developing and improving performance management
- Developing and reviewing strategies and policies to take account of new and current practice and legislation.

The Service Plan links to five of the Council's Corporate Priorities: Value for Money, Affordable Housing, Understanding our Residents Needs, Environment and activities to help promote health and well being.

2. Focus for the coming year – Action Plan

Desired outcome / Objective		Investing in existing homes and delivering new homes				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Eq/A Needed? (Y/N/Done)	Key Success Criteria/Measures
H/1.1	Deliver the Housing Revenue Account Business Plan	March 2014	Hugh Wagstaff/Jane Abraham		Y	Ensure at least 85% of the approved Annual Capital Budget is spent

Housing Service Plan 2013/14

H/1.2	Increase the number of new affordable homes through the Delivery Plan	March 2014 and March 2015	Jane Abraham	Capital funds identified	Y	Deliver 30 additional affordable homes per year
H/1.3	Deliver the Decent Homes work programme for 2013/14	March 2014 and March 2015	Clive Hartley	Capital funds identified	Y	100% of completion of work programme 700 kitchens and bathrooms installed
H/1.4	Identify and deliver stock improvements: Remodelling at Ockford Ridge for bathroom and kitchen upgrades	March 2015	Clive Hartley	Capital funds identified in DH programme	Y	Complete programme of works on time and in budget with 90% tenant satisfaction
H/1.5	Identify and deliver stock improvements: Remodelling at Rolston House	April 2013 – October 2013 (works) let March 2014	Clive Hartley/Phil Scott	£600k Capital funds identified	Y	Complete programme of works on time and in budget with 90% tenant satisfaction. Properties fully let.
H/1.6	Identify and deliver stock improvements: Remodelling of manager's flats at Bowring House and Falkner Court	March 2013 - June 2013	Clive Hartley	£100k Capital funds identified	Y	Complete programme of works on time and in budget
H/1.7	Identify and pilot energy efficient alternatives for storage heaters at electric only properties	March 2014	Clive Hartley	£100k Capital funds identified	Y	Complete pilot and make recommendations
H/1.8	Develop robust contract management to ensure timely performance information and prompt action if required	July 2013	Clive Hartley	Within revenue resources	N	Robust processes for the management of the maintenance contract and routine reporting to Head of Service are in place
H/1.9	Ensure compliance with all the health and safety legislation and policies	April 2013 – March 2014	Hugh Wagstaff	Within revenue resources	Y	100% access for gas servicing and health and safety objectives in all staff performance plans
H/1.10	Review the Asset Management Strategy	November 2014	Clive Hartley	Within revenue resources	Y	Strategy and Action Plan approved and published

Housing Service Plan 2013/14

Ref	Action(s)	Timescales/Deadlines	Lead Officer	Resource Implications Cap/Rev	EgIA Needed? (Y/N/None)	Key Success Criteria/Measures
H/1.11	Update the Action Plan for the Affordable Homes Delivery Plan	March 2014	Jane Abraham	Within revenue resources	Y	Action Plan approved by Housing Delivery Board
H/1.12	Ensure that private rented homes meet the necessary standards	March 2014	Simon Brisk	Within revenue resources	Y	Housing conditions in the private rented stock are improved and all licensable Houses in Multiple Occupation are licensed.
H/1.13	Ensure that vulnerable people who require adaptations to remain in their own homes or help to move to more appropriate accommodation receive a tailored service	March 2014	Simon Brisk and Phil Scott	Within revenue resources	Y	Effective administration of Disabled Facilities Grants Aids and adaptation policy in place

Desired outcome / Objective | Deliver Customer Service Improvements

Ref	Action(s)	Timescales/Deadlines	Lead Officer	Resource Implications Cap/Rev	EgIA Needed? (Y/N/None)	Key Success Criteria/Measures
H/2.1	Respond to the outcomes of the Survey of Tenants and Residents (STAR) to deliver improvements in customer service	June 2013	Annalisa Howson	Within revenue resources	Y	Approval of Service Improvement Plan
H/2.2	Deliver more efficient rent collection	August 2013	Phil Scott	Within revenue resources	N	Customer satisfaction with the means of paying rent by being able to choose dates for direct debits. Introduction of automated text message system and early intervention programme
H/2.3	Capture tenant's profiles to inform customer service improvements, help make the best use of the existing stock and tackle tenancy fraud	August 2013	Annalisa Howson	Within revenue resources	Y	Programme of tenancy visits implemented by June 2013 and 60% visits completed by March 2014. Orchard system to be updated with data collected

Housing Service Plan 2013/14

H/2.4	Implement the recommendations of the Welfare Reform Group to mitigate the risks to residents	March 2014	Phil Scott	Within revenue resources	Y	Arrears under 1%.
H/2.5	Monitor the impact The Welfare Reform Act on homelessness and housing options advice services provided by the Council	March 2014	Phil Scott and Mike Rivers	Within revenue resources	Y	Implement a monitoring system, produce quarterly reports. Levels of homelessness remain as low as possible
H/2.6	Integrate the Waverley Families Support Team into the housing service	April 2013	Julie Shaw	Within revenue resources	N	Recruitment and induction of new team with an agreed work plan
H/2.7	Prepare for the Supporting People inspection	October 2013	Christian Evans	Within revenue resources	N	Good inspection outcome and tenant satisfaction
H/2.8	Ensure external funding for the Sheltered Housing Service is maximised, develop a realistic staffing structure providing support to vulnerable people in the local community and use the Sheltered Scheme as a community hub.	December 2013	Phil Scott	Within revenue resources	Y	Report in 3 rd Quarter to CMT
H/2.9	Reduce under occupation and increase mobility	December 2013	Annalisa Howson	Within revenue resources	Y	Develop and publish clear policy for assisting tenant mobility, hold mutual exchange event and assist at least 10 households to downsize
H/2.10	Increase resident involvement to improve customer satisfaction and service delivery.	March 2014	Annalisa Howson	Within revenue resources	Y	Develop at least two new ways for residents to get involved and increase the number of residents actively engaged.
H/2.11	Develop a clear resident scrutiny role and process.	March 2014	Annalisa Howson	Within revenue resources	Y	Resident Scrutiny Panel in place.

Housing Service Plan 2013/14

H/2.12	Develop Neighbourhood Plans in partnership with residents and partners	March 2014	Phil Scott	Within revenue resources	Y	Toolbox for developing Neighbourhood Plans in place. Relevant staff trained on the Toolbox strategy with targets agreed
H/2.13	Develop the Community Development Officer role within the Housing Service	March 2014	Phil Scott	Within revenue resources	Y	<p>Appoint to vacancies. Agree workplan. The following areas to be considered for community development:</p> <ol style="list-style-type: none"> 1. Farncombe & Binscombe (partnering St Johns, Northbourne Action Group, Community Street Team, Trinity Trust) 2. Highlane, Haslemere 3. Chiddingfold/Hindhead and other outlying villages 4. Sherrydon/Cranleigh 5. Milford/Witley – Dorlcote Way 6. Elstead 7. Roman Way, Farnham (partnering Keyline Computers, Potters Gate School, 40 Degreez)
H/2.14	Identify community development opportunities	March 2014	Phil Scott	Within revenue resources	Y	Community Development opportunities identified within each local patch and delivered. Ensure Community Development becomes embedded in the services delivered by Housing. Staff to have Community Development objectives in their performance plans.

Housing Service Plan 2013/14

H/2.15	Learn what has worked well from the different approaches that have been developed to improve neighbourhoods	March 2014	Phil Scott	Within revenue resources	Y	Create a consistent approach to neighbourhood management
H/2.16	Carry out a feasibility study for the long term regeneration of Ockford Ridge	March 2014	Hugh Wagstaff	Within revenue resources	Y	Seek agreement and a budget
H/2.17	Review the future use of under-utilised garages and community rooms	March 2014	Jane Abraham	Within revenue resources	Y	Strategy to be agreed
H/2.18	Align the Housing Service with the Council's emerging approach to Health and Wellbeing	March 2014	Hugh Wagstaff	Within revenue resources	Y	Strategy to be agreed
H/2.19	Increase customer satisfaction with the responsive repairs maintenance service	June 2013	Clive Hartley	Within revenue resources	Y	95% customer satisfaction 85% first fix, 100% on time/completion targets, no lost calls (call centre repairs) Reduction in complaints by 25% (year on year comparison)
H/2.20	Comply with process and time targets of the democratic process	June 2013	Hugh Wagstaff/Jane Abraham	Within revenue resources	Y	Forward Plan updated appropriately. Targets met, positive feedback from Chief Executive/Councillors

Desired outcome / Objective		Deliver Value for money and efficiencies				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Eq/A Needed? (Y/N/Done)	Success Criteria/Measures
H/3.1	Increase proportion of service delivery through web based services	October 2013	Annalisa Howson	Within revenue resources		Strategy developed that identifies current level of use and sets targets for the increase

Housing Service Plan 2013/14

H/3.2	Develop the key measures, establish base line performance, develop targets for improvement and monitor and report	April 2013	Hugh Wagstaff/Jane Abraham	Within revenue resources	N	All team members to have performance targets set in line with the delivery of this plan. All staff appraised (by March 2014) in terms of delivering their objectives
H/3.3	Maximise office facilities through flexible mobile working arrangements to deliver an effective service	December 2013	Hugh Wagstaff/Jane Abraham	Within Corporate Capital request	N	Staff to split time between office and site 20:80. Implement customer relationship management (CRM) structure/processes. Use performance indicators to measure the success of the CRM structure. Met targets set in scanning workplan for Housing Service.
H/3.4	Reduce income loss	From April – March	Hugh Wagstaff	Within resources	N	Deliver improvement targets set for void turnaround and rental collection
H/3.5	Manage budgets in line with procedures and identify savings as required	From April - March	All budget holders	Within resources	N	Clear delegation of budgets, budgets monitored and expenditure within budgets
H/3.6	Achieve top performance among peer group	From April - March	Annalisa Howson	Membership fee for Housemark	Y	Benchmark with peer group through Housemark

To have clear, robust and published policies

Desired outcome / Objective	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Eq/A Needed? (Y/N/Don)	Success Criteria/Measures
H/4.1	Implement a process to ensure all key policies, procedures and strategies are reviewed and updated at least every 3 years	June 2013	Jane Abraham	Within existing resources	N	Procedures reviewed, approved, saved on Sharepoint and implemented on a 3year programme Year 1 programme completed. All policies and procedures adhere to the Regulatory Framework for Social Housing in England (April 2012)

Housing Service Plan 2013/14

H/4.2	Develop and implement Homelessness Strategy	July 2013	Mike Rivers	Within revenue resources	Y	Consultation with stakeholders to inform Strategy approved and published online and understood by stakeholders
H/4.3	Implement Home Improvement Policy	March 2014	Simon Brisk	Within revenue resources	Y	Approved Policy published and implemented with budget spent
H/4.4	Implement Tenancy Fraud Policy to prevent and tackle tenancy fraud	June 2013	Phil Scott	Within revenue resources	N	Policy approved and implemented
H/4.5	Develop and implement Tenancy Policy to make the best use of the existing stock	September 2013	Annalisa Howson	Within revenue resources	Y	Policy developed in accordance with Tenancy Strategy. Policy approved, published and implemented. New tenancies issued. Mutual exchange policy updated.
H/4.6	Review and update anti-social behaviour (ASB) Policy and Procedure	December 2013	Phil Scott	Within resources	Y	Strategy approved and published online and understood by stakeholders
H/4.7	Adhere to corporate complaints policy	April 2013	Annalisa Howson	Within resources	Y	All complaints dealt with in line with the corporate policy