

Composite Service Plans 2014/15

Service Plan Overview 2014/15

The Service Plan process this year, which has involved sharing and discussing plans between Heads of Service, has identified a number of overarching actions common to all services that are now grouped together as an introduction to the Service Plans, and these are supplemented with the specific actions for individual services which follow on.

Ref	Action(s)	Corporate Plan Priority (VALUE)	Success Criteria/Measures
WBC 1	Develop and deliver the highest quality customer services and embed the new customer service standards across all services	Understanding residents' needs	<ul style="list-style-type: none"> • Improved customer service function developed and consistent across all Services • All staff aware of the customer service standards and proactively using them
WBC 2	Develop improved mechanisms for capturing and using customer feedback to inform/improve future service delivery	Understanding residents' needs	<ul style="list-style-type: none"> • Customer feedback and satisfaction levels are routinely monitored, reported and acted upon • Regular use of refreshed Citizens' Panel to obtain feedback on services • Develop ideas for new approaches to gather customer feedback
WBC 3	Continue trialling mobile working opportunities using a range of different hardware and software for different disciplines and make better use of technology to improve administrative efficiency of services and processes	Value for Money	<ul style="list-style-type: none"> • Different mobile working technologies trialled and business cases prepared for taking forward any preferred approaches to be established and implemented as appropriate. • New technology and systems introduced and working effectively

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WBC 4	Identify, set achievable targets for, monitor and manage performance against key customer service and internal process performance indicators	All	<ul style="list-style-type: none"> • KPIs set, monitored and communicated to key stakeholders • Targets met
WBC 5	Ensure robust and timeliness of budget monitoring arrangements and effective management of Waverley's financial resources with clear and transparent reporting		<ul style="list-style-type: none"> • Budgets are regularly and closely monitored and reported to councillors
WBC 6	Decision-making processes are followed to ensure effective, open and transparent decisions and reports include robust financial implications and recommendations	All	<ul style="list-style-type: none"> • Decision-making is effective and decisions are lawful and considered with financial implications carefully evaluated • Councillors are well informed with detailed reports when taking decisions.
WBC 7	Continue to develop constructive and productive working relationships with our partners and be aware of any joint working partnerships that are or may become available	All	<ul style="list-style-type: none"> • Scoping, development and implementation where appropriate, of opportunities for joint working with other local authorities and partners • Regular communication with partners and contractors
WBC 8	Ensuring the safety of our tenants homes through compliance with all health and safety legislation and policies	All	<ul style="list-style-type: none"> • Legislation is complied with and relevant staff have health and safety objectives in their performance plans
WBC 9	Encourage community and public engagement with the Council through the use of community events, Citizens' Panel, digital channels and the website	All	<ul style="list-style-type: none"> • Increased traffic on the website • Greater awareness of our services through twitter and facebook feeds • Community events and consultations regularly operated in line with service developments


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WBC 10	Delivery of the Foresight Efficiency and Improvement Programme through value for money, innovative projects, efficiency and improved services through better working practices and smarter ways of working, including office maximisation	Value for Money Understanding Residents' Needs	<ul style="list-style-type: none"> • All offices across the Council meet the principles of the office maximisation project • Services are reviewed to identify smarter ways of working and improved efficiencies • Improved customer satisfaction with our services • Former projects are revisited to see if further efficiencies can be created
WBC 11	Ensure high and consistent standards of management across all teams within all services	All	<ul style="list-style-type: none"> • All team managers use 1-1s, team meetings and PDRs effectively to motivate and develop staff.
WBC 12	Develop high quality relationships and synergies between teams, members of staff and councillors through joint development activities and training, possibly also including volunteering	All	<ul style="list-style-type: none"> • Joint training and development events have taken place • Joint volunteering events have taken place
WBC 13	To offer support to our apprenticeship and NGDP programmes to ensure ongoing success	All	<ul style="list-style-type: none"> • Existing apprentices continue to be supported and developed • New intakes of apprentices are recruited, inducted and welcomed to their services • Apprentices and NGDP graduates are successful and rewarded their experiences at Waverley

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1. Equalities & Diversity Checklist – Equality Impact Assessments (EqIAs)	
	<i>All Heads of Service will undertake the necessary Equality Impact Assessments for any appropriate proposed objectives.</i>
2. Performance Indicators and Targets	
	<i>Performance Indicators and Targets are being reviewed for each service to ensure they are meaningful, useful and relevant for the authority moving forward and these will be included in the final version of the Service Plans.</i>
3. Staff Involvement in the Process	
	<i>In drafting Service Plans, all Heads of Service have involved their managers and teams in discussions around their priorities for the forthcoming year and the focus areas that need to be included in the Service Plan. Subsequently, Heads of Service have discussed their Service Plans with their Portfolio Holders as part of the Star Chamber process and have continued to keep their managers informed of any changes likely to impact on their work priorities and objectives. Service Plans are also directly linked to appraisal/PDR objectives of Team Managers.</i>
4. Using Complaints for Service Improvement	
	<i>Lessons learned and feedback from complaints received have been used to shape and inform the Service Plans for the authority moving forward.</i>
5. Key Service Risks	
	<i>Key risks are documented in the Risk Register on Covalent and consideration has been given to measures designed to mitigate risk realisation of any proposed actions in the Plans.</i>

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Service: MONITORING AND RETURNING OFFICER	Head of Service:	Robin Pellow	
	Director:	Paul Wenham	
	Portfolio Holder(s):	Leader, Deputy Leader	

2. Service Plan Overview 2014/15

Monitoring Officer

The Monitoring Officer is responsible for promoting and maintaining high standards of ethical conduct by Waverley and Town and Parish Councillors and Waverley staff. The Monitoring Officer is responsible for investigating complaints against Waverley, Town and Parish Councillors under the Arrangements adopted by Waverley.

Audit

Internal Audit's objectives 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 so doing, 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 Benefits cases) and some sensitive staffing matters.

Complaints

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

Mayoralty

The service provides support for the Mayor and Deputy Mayor in their Civic roles and organises Waverley Civic events such as the Civic Service, Volunteers Garden Party etc.

Elections

2014 – 2015 will be dominated by the expected implementation of Individual Electoral Register and preparations for the Parliamentary, Borough and Parish Elections on the 7th May 2015. All electors' details appearing on the Electoral Register as at the 1st July 2014 will be subject to a matching process with DWP records via a secure Cabinet Office digital service. All those electors who are matched will be sent confirmation documentation in the transitional IER canvass to be conducted from the 1st July to 1st December 2014. Those whose details are returned as a partial or no match will initially be the subject of local data matching and will then be contacted individually and invited to register. Personal identification details will be required and door to door canvassing will take place for non-respondents during the canvass and then also throughout the year.

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Action		Maintain high standards of governance and ethical standards				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
MR 1	To complete the update of Staff declarations and raise the profile of Corporate Governance	April 2014	R Pellow	Within existing budgets	Supports all	Survey staff awareness
MR 2	To respond to all Standards complaints in accordance with Waverley's adopted arrangements	Continuing	R Pellow	Within existing budgets	Supports all	
MR 3	Coordinate Audit and Corporate complaints to improve governance responsiveness	July 2014	R Pellow	Bid for new or upgraded complaints monitoring system	Supports all	


Action		Effective Audit service with good relationship with external Audit				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
MR 4	Monitor external contractor	Continuing	Gail Beaton	Within existing budgets	Value for money	Audit plan achieved within budget and external Audit happy
MR 5	Draft process maps on detecting tenancy fraud, sub-letting right to buys etc and monitor implementation	April 2014	Gail Beaton	Within existing budgets	Value for money, Affordable Housing	Check that investigations carried out follow process maps, numbers if returned tenancies

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Action		Effective Elections Service				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
MR 6	Conduct European Parliamentary Election in accordance with detailed project plan and risk register	May 2014	Tracey Stanbridge	Costs covered by central government	Understanding residents' needs and value for money	Turn out and smoothly run election
MR 7	Conduct IER (Individual Electoral Registration) data matching process with DWP via secure Cabinet Office IER digital service followed by local data matching	June 2014	Tracey Stanbridge	Indicative Grant provision by Cabinet Office	Understanding residents' needs and value for money	A successful data match procedure and an increased confirmation match rate from the IER confirmation dry run process conducted July 2013
MR 8	Review IER public engagement strategy in the light of results of data matching process and put in place any necessary amendments	June 2014	Tracey Stanbridge	As per E2 above together with support from Waverley comms team	Understanding residents' needs and value for money	A good response rate from the public during the implementation of IER
MR 9	Conduct transitional IER Canvass and write out process in accordance with detailed project plan and risk register	1 July 2014 to 1 December 2014	Tracey Stanbridge	As per E2 above	Understanding residents' needs and value for money	To minimise fall off of registrations from the Electoral Register and publication of a complete and accurate register on 1 December 2014.
MR 10	Conduct Borough wide polling place review to include consultation period	May to January 2015	Tracey Stanbridge	-----	Understanding residents' needs	Completed review in place for May 2015 elections
MR 11	Conduct Personal Indicator refresh for postal voters	January 2015	Tracey Stanbridge	-----	Understanding residents' needs	Completed refresh process and minimal deletions from absent voter register

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MR 12	Prepare detailed project plan and risk register for fixed term Parliamentary Election and Borough and Parish Elections	April 2014 and ongoing	Tracey Stanbridge	Parliamentary costs covered by central government.	Understanding residents' needs and value for money.	Preparations in place for conduct of May 2015 Elections
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Service: STRATEGIC HR	Head of Service:	Matthew Baker	
	Director:	Paul Wenham	
	Portfolio Holder(s):	Cllr Mike Band	

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The Council is committed to being one of the leading authorities in the country and the delivery of value for money, high quality, customer-focused front-line services is the Council's top priority.

Key Priorities

We are committed to providing a high performing, high impact Strategic HR service that offers value for money to Waverley and its residents.

The key priorities for Strategic HR in 2014/15 to support the Council to maintain high standards in service outcomes whilst benefitting from delivering services in even more innovative ways, are :

- to work with the Leadership and senior management team to establish a high quality working relationship between Members and Officers.
- to establish a culture of high quality performance management and staff engagement throughout the Council, with clear and specific targeted outcomes designed to deliver value for money, high quality, customer focused front line services.
- to continue to develop effective HR policies and procedures to ensure they comply with employment law and meet Waverley's changing needs and priorities.
- to address sensitive employee issues, sustain and enhance effective employee relations and maintain trusting relationships with Staffside/union representatives.
- to continue to develop the analysis of HR metrics to support continuous improvement in each service area and the Council as a whole.

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<p>1.2</p>	<p>- Performance Management: establish a culture of high quality performance management and staff engagement throughout the Council, with clear and specific targeted outcomes designed to deliver value for money, high quality, customer focused front line services.</p>	<p>April 2014</p> <p>March 2015</p> <p>April 2014</p> <p>April 2014</p> <p>Oct 2014</p>	<p>Matthew Baker/ Wendy Gane</p>	<p>Staff time</p>	<p>VALUE</p>	<p>A Performance Management Strategy and action plan is written in collaboration with Heads of Service, Connectors, focus groups and the union.</p> <p>A measurable culture of Performance Management is embedded into the organisation.</p> <p>The Performance Management Strategy will also address Leadership Development (as requested by the staff survey 2013) and robust and effective Talent Management and Succession Planning.</p> <p>The Performance Management Strategy will connect the processes that currently exist e.g. appraisals, learning and development etc.</p> <p>A high quality interface between Members and Officers will be established.</p> <p>A coaching and mentoring culture will be established.</p>
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1.3	Continue to develop a measureable culture of Staff Engagement	August 2014	Wendy Gane	Staff time	VALUE	Following the successful implementation of the Staff Engagement Strategy, a measurable culture of staff engagement continues to be developed throughout the Council.
1.4	Continue to develop leadership skills within the organisation through the Leadership through Coaching programme (ILM accredited)	June 2014	Matthew Baker/ Wendy Gane	£25,000	VALUE	Support the Senior Management Team to identify high performing individuals within their service areas to develop leadership skills through the ILM accredited programme. Ensure a high quality Leadership through Coaching programme is procured and delivered with positive impact on targeted Corporate goals.

Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
SHR/02.	HR policies: continue to develop effective HR policies and procedures to ensure they comply with employment law and meet Waverley's changing needs and priorities.	September 2014	Jenny Deaves/ Andrew Watson	Staff Time	Value for Money	A rolling programme of review of HR policies will be regularly reviewed with actions agreed with CMT to ensure that all HR policies comply with employment law and meet the Council's changing needs and priorities.

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<p>SHR/03.</p>	<p>Employee Relations: address sensitive employee issues, sustain and enhance effective employee relations and maintain trusting relationships with Staffside/ union representatives</p>	<p>March 2015</p>	<p>Matthew Baker/ Wendy Gane/Jenny Deaves</p>	<p>Staff Time</p>	<p>VALUE</p>	<p>Provide sound employment law advice to managers.</p> <p>Continuous improvement of effective employee relations and maintain trusting relationships with Staffside/union representatives is monitored and measured.</p> <p>Continue to address sensitive employee issues. Evidence continuous improvement in service delivery.</p> <p>Evidence that feedback on staff survey indicates 'You said' – 'We Did'.</p>
<p>SHR 04.</p>	<p>- HR metrics: to continue to develop the analysis of HR metrics to support continuous improvement in each service area and the Council as a whole.</p>	<p>February 2015</p>	<p>Jenny Deaves/ Andrew Watson</p>	<p>Staff Time</p>	<p>VALUE</p>	<p>The agreed Metrics Strategy and Action Plan are translated into high value Service Profiles for each service area, to be established and reviewed annually at CMT, to support service heads to achieve continuous improvement in service delivery.</p>

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Service: POLICY AND GOVERNANCE	Head of Service:	Robin Taylor	
	Director:	Paul Wenham	
	Portfolio Holder(s):	Cllr Robert Knowles (Policy and Governance) Cllr Stefan Reynolds (Member Support and Communications) Cllr Elizabeth Cable (Licensing)	

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In 2014/15, the Policy and Governance Service will:

- Support democratic, transparent, informed and high quality decision-making by Waverley's Elected Councillors;
- Support the achievement of the Council's key corporate objectives and projects by providing accurate and timely legal advice;
- Ensure Waverley's licensing service promotes the licensing objectives of the Licensing Act 2003 and supports local businesses; and
- Ensure consistently high standards of service in and productive working relationships between all staff teams staff within Democratic and Legal Services.

As detailed in the following pages, the service will support each of the five core priorities set out within Waverley's Corporate Plan. In particular, the service will support the Council's drive for **Value** by providing customer-focused services at the best value for money.

In **Member Services**, a priority will be the selection and implementation of an electronic agenda management system to modernise systems and ways of working to make our work more efficient and less costly. The team will also focus on identifying and maintaining high levels of customer service and ensuring Elected Councillors can access high quality and value-for-money training and development.

In **Legal Services**, we will sustain and enhance the Council's successful strategy of building a strengthened in-house legal services team by adjusting staffing structures to attract and retain high quality staff whilst making revenue savings overall. The team will continue to provide Legal support to members at Committee and to major corporate projects including Brightwells and the delivery of Housing Infrastructure projects and will monitor and increase performance against Land Charges turnaround times.

In **Licensing**, our aim will be to create a more efficient, resilient and flexible Licensing Team with the capacity and skills to deal with peaks in service demand and consistently administer all licensing services in line with corporate customer service standards and statutory deadlines. We will also increase the level of proactive/planned compliance checking and enforcement activity undertaken by the team to reduce risks to the public and to the Council and provide a better public service. With increased capacity, the expectations of the team will be raised. It will identify, set achievable targets for, monitor and manage performance against key customer service and internal process performance indicators.

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In **Corporate Policy**, we will review membership of the Waverley's Citizens' Panel to ensure it remains fit for purpose and will continue to use that forum to take account of residents' wishes and aspirations, and use these to influence our decision-making. We will produce a summary report about delivery of Corporate Plan objectives during the period of the current administration 2011-2015 and help prepare to draft objectives for new Corporate Plan after next Borough elections in May 2015.

Digital First is a core theme for **Communications** in 2014/15, both in terms of continuing to invest in back office technical development and stability and in front line customer engagement and service delivery.

Some of our customers will not access information or our services online, and so we will continue to provide access in person, via the telephone, in writing and via printed publications. For the majority of our customers, who are already digitally active or are becoming so, we will continue to grow the availability, quality and accessibility of our online presence. Reducing the volume and complexity of web pages in order to deliver a hassle free, simple user experience that generates repeat transactions and cross over into other online transactions will be a significant area of work throughout the coming year.

Our Communications Strategy will set out a clear direction to ensure that all our customers can easily access clear, relevant and up to date information on what we do. Our staff are key stakeholders in our ability to move forward with Foresight and are valuable ambassadors to help us deliver our messages and so our approach to engaging staff will be embedded in the Strategy.

We will ensure high standards of management **across all teams** within the service and Develop high quality relationships and synergies between teams and members of staff through joint development activities and team volunteering.

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Action		Member Services. Support democratic, transparent, informed and high quality decision-making by Waverley's Elected Councillors.				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
PG 1	Modernise systems and ways of working to make Member Services more efficient and less costly.	By 31 March 2015	Emma McQuillan	Capital outlay of between £2k and £15k depending on system choice. Annual revenue costs of between £9.1k and £12.8k PA. Projected revenue savings of up to £22,500 PA due to reduced print costs (Approx 3 yr payback period).	Value for Money Understanding our residents' needs	<ul style="list-style-type: none"> • Electronic Agenda Management System has been selected and procured in line with contract procedure rules, procurement legislation and broader IT strategy (including use of SharePoint). • Tablet PCs are used to receive and view meeting papers which reduces printing costs by at least 50%. • Error log shows improved accuracy of meeting papers.
PG 2	Develop, implement and monitor agreed customer service and quality standards within Member Services.	By 31 March 2015	Emma McQuillan		Value for Money Understanding our residents' needs	<ul style="list-style-type: none"> • Agreed dates and deadlines for completion and publication of agendas, minutes and papers. • Meeting attendees (Councillors, Staff, Press and Public) are surveyed and asked for feedback / suggestions.

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PG 3	Review the member development programme.	By 31 March 2015	Emma McQuillan		All	<ul style="list-style-type: none"> • Current approach is reviewed against sector best practice standards. • An annual plan of training that is cross-referenced with Corporate Plan and Member requests is in place. • All courses are opened out to neighbouring Boroughs to improve learning outcomes and share the costs of development.
PG 4	Update and improve internal and external Member Services web pages including Members' Intranet.	By 31 March 2015	Emma McQuillan		Value for Money Understanding our residents' needs	<ul style="list-style-type: none"> • Public website updated • New 'Members' Zone' in place on WBC Backstage/Agenda Management System

Action		Legal Services. Support the achievement of the Council's key corporate objectives and projects by providing accurate and timely legal advice.				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
PG 5	Sustain and enhance the Council's successful strategy of building a strengthened in-house legal services team by adjusting staffing structures to attract and retain high quality staff whilst making revenue savings overall.	By 31 March 2015	Daniel Bainbridge	Projected £10.1k overall staffing revenue savings once phased programme of changes is complete.	All	<ul style="list-style-type: none"> • Phased completion of staffing structure.

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PG 6	Provide Legal support to major corporate projects including Brightwells and the delivery of Housing Infrastructure projects.	By 31 March 2015	Daniel Bainbridge		All	<ul style="list-style-type: none"> • Legal advice provided is accurate and timely. • Where required, the team seeks external legal advice and ensures internal customers understand the advice provided.
PG 7	Continue to use work-monitoring systems to refine the management of staff workloads and cost charging and recovery.	By 31 March 2015	Daniel Bainbridge		Value	<ul style="list-style-type: none"> • Data is collected, analysed and reported to key stakeholders including CMT. • Recharges made accurately reflect the work provided to internal customers.
PG 8	Monitor and increase performance against Land Charges turnaround times.	By 31 March 2015	Daniel Bainbridge		Value	<ul style="list-style-type: none"> • Over a 12 month period the average performance is 10 working days and does not at any point exceed 15 working days.
PG 9	Respond to the outcomes of the Land Registry Land Charges Pilot.	By 31 March 2015	Daniel Bainbridge		Value	<ul style="list-style-type: none"> • The implications of any outcome from the Land Registry Pilot in terms of policy, resources and procedures are understood and acted upon.
PG 10	Support cost-saving and capacity-building partnership projects with Surrey Authorities including the Surrey Legal Services Framework and Surrey Legal Conference.	By 31 March 2015	Daniel Bainbridge			<ul style="list-style-type: none"> • Surrey Legal Services Framework is maintained and used. • The Surrey Legal conference provides opportunities for Waverley staff to increase their expertise, skills and confidence.

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PG 11	<p>Review our existing Freedom of Information pages on the website and regularly update with most FAQs</p> <p>Introduce a robust process for the sign-off of potentially political or sensitive information</p>	Ongoing	Information Rights Officer	Within existing resources	URN	<p>Better informed residents Reduction in FoI requests Confidence in sending out responses to FoI requests.</p>
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Action		Licensing Services. Ensure Waverley's licensing service promotes the licensing objectives of the Licensing Act 2003 and supports local businesses.				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
PG 12	Create a more efficient, resilient and flexible Licensing Team with the capacity and skills to deal with peaks in service demand and consistently administer all licensing services in line with corporate customer service standards and statutory deadlines.	By 31 March 2015	Emma McQ and Paul Hughes	£9.3k PA revenue cost.	<p>Leisure and Lives</p> <p>Understanding our Residents' Needs</p> <p>Environment</p>	<p>Additional licensing administrative resource has been used to ensure that:</p> <ul style="list-style-type: none"> • WBC customer service standards are consistently adhered to; • Statutory deadlines for TENs are consistently met; • Each team member has a designated 'understudy' who is able to undertake their work as and when they are unavailable; and • All team members have a basic knowledge of all licensing administrative tasks and systems.

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<p>PG 13</p>	<p>Make better use of technology to improve the quality of customer service provided and increase administrative efficiency in the Licensing service</p>	<p>By 31 March 2015</p>	<p>Emma McQ and Paul Hughes</p>		<p>Value</p>	<ul style="list-style-type: none"> • Successful completion of paperless pilot means 90% of existing paper storage has been scanned and destroyed. • Team has worked with IT to review current M3 administrative procedures and identified in particular any double or triple keying of data which could be resolved so that customer inputs transfer automatically to the system. • Team has worked with IT to identify a print solution for Taxi Drivers' badges. • Team has led on a new M3 user group for WBC to share ideas and knowledge, particularly with Environmental Health.
<p>PG 14</p>	<p>Increase the level of proactive/planned compliance checking and enforcement activity undertaken by the team to reduce risks to the public and to the Council and provide a better public service.</p>	<p>By 31 March 2015</p>	<p>Emma McQ and Paul Hughes</p>	<p>£16.6k PA revenue cost.</p>	<p>Leisure and Lives Understanding our Residents' Needs Environment</p>	<p>Additional enforcement resource has been used to ensure that:</p> <ul style="list-style-type: none"> • All 386 ordinary premises, 78 private members' clubs and 9 betting shops have been visited by the end of 2015/16 and are revisited every 2 years following that (requiring approximately 20 planned visits per month). • Taxi ranks and premises judged to be high risk are visited at peak periods, for example Friday evening and weekends; and • Where required, 2 licensing officers have undertaken planned enforcement activity together, reducing the risk of personal harm to them and enabling enforcement in higher risk situations.

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PG 15	Continue to develop a constructive and productive working relationship with the Police and develop new partnership links with the Surrey Public Health team.	By 31 March 2015	Paul Hughes		Leisure and Lives Understanding our Residents' Needs Environment	<ul style="list-style-type: none"> Attendance at all Joint Action Group meetings. Team has contacted Surrey Public Health Team and have identified any joint opportunities for action to promote public health.
PG 16	Analyse and respond to anticipated changes in licensing law, ensuring that the Council updates its own processes and policies and communicates these changes to licensees and the general public.	By 31 March 2015	Paul Hughes		Leisure and Lives Understanding our Residents' Needs Environment	<ul style="list-style-type: none"> Legislative changes have been analysed and required action has been proposed to Licensing and Regulatory Committee, Executive and/or Full Council as required. Changes are made to the Council's policies and processes and communicated to licensees and the public.

Action		Corporate Policy. Ensure Waverley has robust and achievable corporate plans and policies in place and that these are understood and delivered.				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
PG 17	Consult twice a year with Waverley's Citizens' Panel to ensure we continue to take account of residents' wishes and aspirations, and use these to influence our decision-making	Summer 2014	Corporate Policy Officer	Budget already in place.	URN	Optimum response rate to consultations Evidence that feedback has been acted upon – 'You said - We did' approach

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PG 18	Produce a summary report about delivery of Corporate Plan objectives during the period of the current administration 2011-2015 and help prepare to draft objectives for new Corporate Plan after next Borough elections in May 2015	March 2015	Corporate Policy Officer	Within existing resources	VALUE	Objectives have been met Report has been progressed through the democratic process Messages have been communicated and publicised
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Action		A Communications Strategy for Waverley that identifies key messages, a wider channel selection that captures more digital media and aligns all tactical communications activity to the strategy				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
Comms1	Follow up HoST engagement	Early Jan 2014	MB	To be delivered via existing budget	Understanding Residents Needs	Evaluation methods to be identified as part of Strategy. Citizens Panel / website usability testing / social media take up. Individual success of campaigns to be measured on a case by case basis.
	CMT engagement	Late Jan 2014				
	presentation to O&S	27.02.14 / 17.03.14				
	report to Executive	19.03.14 / 01.04.14				
	report to Council	19.03.14 / 15.04.14				

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Action		Delivery of an internal stakeholder engagement action plan for 'Digital First' targeting web editors, team leaders, HoST, CMT and Members, that 'channel shifts' thinking to a culture of Digital First' to all communications projects, information delivery and media.				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
Comms2	Define and deliver Digital First benefits messages to Members, CMT, HoST and Connectors.	April - June 2014	VdZ	To be delivered via existing budget	Understanding Residents Needs Value for Money	Increasing interest from senior stakeholders in digital communications e.g. take up of our social media by elected members and officer interest in developing digital channels at corporate and service levels
Comms3	Define and deliver Digital First workshops to team leaders.	July – August	VdZ	To be delivered via existing budget	Understanding Residents Needs Value for Money	Identification of appropriate digital channels / audiences for service area campaigns.

Action		Definition, delivery and measurement of a 'digital first' external campaign that drives up online transactions in those areas identified to be underperforming in channel shift trends and broaden reach via digital communications channels.				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
Comms4	To review the website strategy in line with the principles of 'Digital First' and amend where necessary; capturing linkages between the web and social media.	Mid January 2014	VdZ	Capital expenditure 2014-2015	Understanding Residents Needs Value for Money	SOCITM ratings on ease of accessing top tasks Google analytics tracking visits and usage. Social media presence and following

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Comms5	Identify areas under-performing in terms of channel shift and prioritise these in communications campaigns. Measure performance of campaigns at key stage.	April 2014 – March 2015	VdZ	To be delivered via existing budget	Understanding Residents Needs Value for Money	Benchmarking and year on year review of under-performing areas. Individual campaign monitoring of digital activity.
Comms6	All campaigns underpinned by 'Digital First' message	Ongoing	MB	To be delivered via existing budget	Understanding Residents Needs Value for Money	Individual campaign monitoring of digital activity.
Comms7	To user test, review and cull web pages for two further service areas.	April 2014 – March 2015	MB	Capital expenditure 2014-2015	Understanding Residents Needs Value for Money	Removal of pages with low hit rates. Successful implementation of usability results
Comms8	To review the current process for website content approvals and identify options for more efficient way of this to work.	June 2014	VdZ	To be delivered via existing budget	Understanding Residents Needs Value for Money	To reduce the number of steps required to make content live and reduce the amount of time spent on approvals.
Comms9	To implement required upgrade of website.	September 2014	VdZ	Capital expenditure 2014-2015	Understanding Residents Needs Value for Money	Retention of technical support for website.

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Comms10	To promote and review success of and assess performance of Waverley mobile app	April 2014 – March 2015	VdZ	To be delivered via existing budget	Understanding Residents Needs Value for Money	Level of take up to define whether or not to continue subscription
Comms11	Scope, road test and identify and deliver best fit ebuletin solution that may be used for resident and elected member communications.	July 2014	MB	Capital expenditure 2014-2015	Understanding Residents Needs Value for Money	Number of resident subscriptions
Comms12	Roll out Hootsuite social media platform and associated training across Communications team.	April 2014	MB	Capital expenditure 2014-2015	Understanding Residents Needs Value for Money	Increase in digital messaging resulting in higher number of social media followers and interactions
Comms13	Scope, cost and consult officers on roll out of social media access at service level	March 2015	MB	Capital expenditure 2014-2015	Understanding Residents Needs Value for Money	Increase in digital messaging resulting in higher number of social media followers and interactions
Comms14	Re-visit opportunities to deliver digital press cuttings / news service to elected members & officers	March 2015	MB	Capital expenditure 2015-2016	Value for Money	Better value for money option than existing method.


Action		Migrate the existing intranet to the corporate Sharepoint / EasyShare solution				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
Comms15	To implement the agreed action plan identified from the scoping exercise for intranet migration.	April 2014	MB	Capital expenditure 2015-2016		Successful migration to EasyShare solution and cashable saving from Jadu subscription of £3040 pa

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Action		Definition, delivery and measurement of Press Action Plan				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
Comms16	To draw up principles for responding to media enquiries in order to prioritise corporately important issues and minimise frivolous / speculative enquiries.	April 2014	MB	To be delivered via existing budget	Understanding Residents Needs	As part of Communications Strategy
Comms17	To identify digital community networks in Waverley and establish contacts for press releases and tweets / other social media	April 2014	MR	To be delivered via existing budget	Understanding Residents Needs	As part of Communications Strategy
Comms18	To review and assess media coverage and produce a quarterly report on this with recommendations for remedial action as required.	Qtrly – April - March	MR	To be delivered via existing budget	Understanding Residents Needs	As part of Communications Strategy
Comms19	To, as and when required, provide media training follow up sessions for members / staff in conjunction with the PR Manager / HoS.	As need identified	MR / MB	To be delivered via existing budget	Understanding Residents Needs	Effectiveness of media handling / interviews by officers / members.

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Action		Delivery of corporate magazine Making Waves to households				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
Comms20	Review opportunities to increase advertising revenue either to generate additional income or cost neutral increase of pages.	April 2014	MB		Understanding Residents Needs Value for Money	
Comms21	To deliver three editions of Making Waves - Summer, Winter Spring	July, November, march	MB	To be delivered via existing budget	Understanding Residents Needs	

Service: COMMUNITY SERVICES	Head of Service:	Kelvin Mills	
	Director:	Damian Roberts	
	Portfolio Holder(s):	Cllr Julia Potts – Community Cllr Carole King – Community Safety & Older People; Grants; Health and Wellbeing Cllr Adam Taylor-Smith – Major Projects and Economic Development	

Service Plan Overview 2014/15
<p><u>Leisure & Culture</u> 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.</p> <p><u>Waverley Training Services</u> Waverley Training Services is the training service provision for employed learners undertaking apprenticeships in various subject, NEET young people (Not in Education or Employment) and for those on Job Seekers Allowances working to getting these clients back into the workplace.</p>

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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.

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.

Action		Ensure Waverley's cultural assets are managed effectively				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Equality Impact Assessment (EqIA) Needed?	Success Criteria/Measures
CS/01	Agree a decision-making process for reviewing and extending the 3-year SLA with Farnham Maltings for the management of Farnham Museum and the delivery of the community arts outreach service.	On-going	Charlotte Hall	Officer time		Performance manage the contract with specific targets and report on progress as required by the Council
		Feb 2014	Kelvin Mills			Agree process and timetable for decision-making as an outcome of the STAR chamber process and in consultation with Portfolio Holders
		April 2014	Charlotte Hall			Implement Yr 2 review with relevant parties
		July 2014				Recommendations of review to inform contract renewal

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	Update the Management Agreement between the Council and Godalming Museum Trust to clarify current levels of support	April 2015	Charlotte Hall	Officer time		Community Partnership Grant and STAR chamber process to clarify levels of support for 2014/15
CS/02	Embed the new Borough Hall Cinema and achieve financial savings	Ongoing April 2014 Sept 2014 Nov 2014	Charlotte Hall	Officer time		Performance manage in-house operation and service delivery Produce 6 month review of service Implement learning to develop new audiences and improve marketing Explore new opportunities and partnerships to develop the service
CS/03	Explore alternative uses and/or providers for the Farnham Memorial Hall	Ongoing	Charlotte Hall Kelvin Mills	Officer time		Support plans to relocate the Brightwells day centre to the Memorial Hall Identify alternative / more efficient operating model.

Composite Service Plans 2014/15

Action		Deliver Leisure Development Plan – increase sport participation and health of Waverley residents				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	EqlA Needed?	Success Criteria/Measures
CS/04	Increase participation at Surrey Youth Games	July 2014	Tamsin McLeod	Sponsorship and Budget		Increased participation
CS/05	Develop Archery in Haslemere	October 2014				New Clubs started and supported by Waverley Borough Council.
CS/06	Sport Relief Mile	March 2014				Second event organised and delivered

Action		To refurbish The Herons Leisure Centre Haslemere				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	EqlA Needed?	Success Criteria/Measures
CS/07	Achieve Council approval for stage 2 of development process	February 2014	Kelvin Mills	Budget £2.8m		New build works budget
CS/08	Maximise design opportunities to generate value for money for Waverley	January 2014	Tamsin McLeod	Legal advice		Works programme completed within allocated timescale
CS/09	Effectively manage and monitor the leisure centre's programme of work	March 2014 – December 2014	Project Working Group	Council monitoring resources		
CS/10	Ensure full completion on time and within budget	December 2014		Formal opening with dignitaries and photo opportunity		

Composite Service Plans 2014/15

	Organise formal opening ceremony	January 2015				
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Action		Waverley Training Services operating as a stand alone business centre offering training for the unemployed and apprenticeship from 5 centres across Waverley and Surrey.				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	EqIA Needed?	Success Criteria/Measures
CS/11	<p>To move to a focused business centre, working more efficiently as an 'arms length' organisation within Waverley.</p> <p>To enable Waverley Training Services to respond faster to the constant changes in the education and funding environment.</p>	April 2015	Pat Pryke			<p>More focused senior staffing structure creating resilience.</p> <p>Clear succession planning and improved quality of service.</p> <p>Business financial accounting clearly detailing performance against contract.</p>
CS/12	Apprenticeships – increase the marketing to engage more employers, encouraging them to take on apprentices particularly in the 16-23 age groups as per this government initiative.	<p>Ongoing</p> <p>Reviewed monthly</p>	<p>P Pryke</p> <p>S McGill</p> <p>D Flaxton</p>	Increase in staffing hours		Increase in the number of employers on board by 10%

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CS/13	The Study Programme previously Foundation Learning and working with unemployed – to increase the number of learners on programme at our centres by working with Youth Support Services (YSS) and Job Centre Plus (JCP), reviewing our course offer and adjusting delivery as necessary	Ongoing 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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Action		Supporting Voluntary Organisations in Waverley				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	EqIA Needed?	Success Criteria/Measures
CS/14	Work with voluntary and faith organisations to support them to become resilient to change and become less reliant on grant funding.	Throughout 2014/15	Katie Webb / Jane Todd	Officer time		Successful bids to deliver commissioned services.
CS/15	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, Ageing Well, Health and Wellbeing Board and GP commissioning Groups to position themselves to bid to deliver services.	Establish Outcomes End August 2014	Katie Webb / Jane Todd	Officer time		Continue to develop and monitor outcomes agreed in 2012/13 with all the Day Centres.
CS/16	Compare data from second year of pilot Service Level	Ongoing / Report October	Katie Webb /	Officer time	N	Annual report to the Council in October 2014 which will include

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	Agreements, and continue to monitor and identify effective monitoring data and report findings back to Executive.	2014	Jane Todd			performance management, delivery of the service and best value for money.
CS/17	Report to Executive for Extension of SLA to HOPPA, CAB and Maltings.	April 2014	Katie Webb	Officer time	N	Report to Executive April 14 to determine future direction.
CS/18	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 2015/16 to coincide with Surrey County Council's evaluation of this grant scheme.	July 2014	Jane Todd	Officer time	N	Report to Executive to determine way forward with the Waverley Voluntary Partnerships Grant for 2015/16.

Action		To develop an Older Persons Strategy and Health and Wellbeing agenda				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	EqlA Needed?	Success Criteria/Measures
CS/19	Establish direction of Waverley's older person's and health agenda with Strategic Director and Portfolio Holder.	Beg June 2014	Kelvin Mills Katie Webb	Officer time		A clear direction of this agenda and development of work programme to implement.
CS/20	Development of Older Persons Strategy for Waverley.	November 2014	Katie Webb	Officer time	Yes	Strategy/manifesto developed and endorsed by the Council.

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CS/21	Align the Council's Older Persons Strategy and Surrey County Council's Ageing Well and Health and Wellbeing Agenda.	Ongoing through 2014/15	Katie Webb	Officer time	Yes	Successful partnership with Surrey County Council to deliver the Ageing Well agenda maximising financial resources.
CS/22	Support voluntary and faith organisations to align their services to Surrey County Council's Ageing Well Agenda and the GP Commissioning Groups.	Ongoing through 2014/15	Katie Webb / Jane Todd	Officer time		Successful partnership with Surrey County Council and GP Commissioning Groups to deliver the Ageing Well agenda maximising financial resources.
CS/23	Explore opportunities with the voluntary, faith, partner and commercial organisations to maximise funding resources, bid and deliver services for older people.	Ongoing	Katie Webb / Jane Todd	Officer time		Successful bids to deliver services on behalf of Surrey County Council, GP Commissioning Groups and Public Health.
CS/24	In conjunction with Surrey CC's Adult Commissioning Manager deliver, monitor and evaluate the Personalisation, Prevention and Partnership Fund <i>Activity List</i> and other identified projects.	Potential 5 year funding 2012 – 17.	Katie Webb / Daniel Brett	PPP Funding and officer time	Yes	Successful delivery of the identified projects and outcomes achieved.
CS/25	In conjunction with the local the GP Commissioning Groups support them to create a Waverley's Health and Wellbeing Plan for 2014/15.	End March 2014	Jane Todd	Officer time	Yes	The development and implementation of a Waverley's Health and Wellbeing Plan for 2014/15.

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Action		To continue to evolve the Careline service, focussing on delivering value for money and continuous improvement for the benefit of our customers				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	EqlA 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.	<p>Review Business Plan – Jan 2014.</p> <p>Develop and implement Marketing Plan – May 2014.</p> <p>Telecare income covers costs – March 2015.</p>	Kelvin Mills / Alayne Boyden	<p>Staff time Income / funding needed for equipment and staff resources.</p> <p>Likely decline in financial support from Surrey CC.</p>	Y	<p>Key performance indicators measured quarterly.</p> <p>Service continues to cover costs.</p> <p>Take up of services increases.</p> <p>Financially self-sufficient, reliance removed from Supporting People funding.</p>

Action		Ensure contractor compliance and value for money with extended Grounds Maintenance Contract				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqlA Needed?	Success Criteria/Measures
CS/27	<ul style="list-style-type: none"> Undertake Greenspace Performance Management System (GPMS) survey to assess residents views on service and compare to baseline data Initiate external professional audit of service 	<p>October 2013- January 2014</p> <p>November 2013</p>	<p>Kelvin Mills</p> <p>Matt Lank</p> <p>Mark Collings</p>	Staffing Budget to process GPMS paperwork and pay consultant	N	<ul style="list-style-type: none"> Contractor performance maintained and improved % CPI uplift received by contractor Value for money gained by the Council

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	<ul style="list-style-type: none"> Continue Officer monitoring of contractor and adherence to contract and implementation plan 	Ongoing				
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Action		Embedding Surrey County Council Highways contract into Waverley's grounds contract and raising standards				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed?	Success Criteria/Measures
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 	<p>March 2014</p> <p>October 2014</p> <p>Ongoing</p> <p>May 2014</p>	<p>Kelvin Mills</p> <p>Matt Lank</p>	<p>Staffing</p> <p>SCC budgets</p>	<p>N</p>	<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

Action		Delivery of Capital Programmes				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed?	Success Criteria/Measures
CS/29	<ul style="list-style-type: none"> Refurbish Philips Memorial Playground 	<ul style="list-style-type: none"> May 2014 	<p>Matt Lank</p>	<p>Staff time</p> <p>Capital budgets</p>	<p>N</p>	<ul style="list-style-type: none"> Projects delivered on time and within budgets

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	<ul style="list-style-type: none"> • Farnham Skatepark • Pavilion enhancements • Recreation ground Improvements • Philips Memorial Park • Parks infrastructure and Disability Discrimination Act compliance • Signage implementation (In Bloom and Greenflag applications) 	<p>December 2013</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>				
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Action		Ensure continued management of Council's tree stock and explore funding grants				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed?	Success Criteria/Measures
CS/30	<ul style="list-style-type: none"> • Regular tree inspections continued • Resultant works undertaken • Review and adopt new Tree Risk Management inspection frequency to ensure continued efficiency and safety • Explore Woodland Grants and evaluate a business 	<p>Ongoing</p> <p>Ongoing</p> <p>October 2013 Ongoing</p> <p>Ongoing</p>	<p>Matt Lank</p> <p>Arno Spaarkogel</p>	<p>Staffing resource</p> <p>Suitable available budgets for tree management</p> <p>Funding grants obtained</p>	<p>N</p>	<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

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	model for Waverley Council 'woodfuel'				
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Action		Strategic management of land assets				
Ref	Sub-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 	<p>March 2014</p> <p>Ongoing</p> <p>March 2014</p> <p>Ongoing</p> <p>March 2015</p>	Matt Lank	<p>Staffing</p> <p>Planning Infrastructure Contribution /Community Infrastructure Levy/Section106 funds identified</p>	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

Action		Delivering Biodiversity responsibilities for Sites of Special Scientific Interest and key sites				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed?	Success Criteria/Measures
CS/32	<ul style="list-style-type: none"> Deliver Higher Level 	March 2014	Matt Lank	Staff time,	N	<ul style="list-style-type: none"> Grant conditions fulfilled

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	Stewardship (HLS) work programme for Mare Hill, Lammas Lands, Farnham Park, and Weybourne Local Nature Reserve		Jane Bowden Rangers	volunteers & grant income		<ul style="list-style-type: none"> Planned work completed and grant claimed Blackheath HLS application successful
	<ul style="list-style-type: none"> Prepare new HLS grant scheme for Blackheath 	January 2014				

Service: CUSTOMER, IT AND OFFICE SERVICES	Head of Service:	Roger Standing	
	Director:	Graeme Clark	
	Portfolio Holder(s):	Cllrs Tom Martin and Mike Band	

Service Plan Overview 2014/15
<p>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 assist front-line services through the provision of a range of essential support services providing an appropriate office environment and business facilities.</p> <p>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.</p> <p>Property, Facilities and Engineering – 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. To provide an Engineering support service with particular emphasis on flood alleviation. To provide the range of Facilities Management services related to the management of the Council’s Central Offices such as caretaking, security office environment and office cleaning.</p> <p>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.</p> <p>Office Support Services – To provide a range of corporate support services including the Switchboard and Reception, central scanning, printing, photocopying and post room.</p> <p>The services outlined support the aims of the Council’s Corporate Plan in particular under the value for money and environment themes.</p>

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Action		Completion of Office Maximisation Programme				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/01	Agree programme for completion of office accommodation rationalisation arising from Foresight review	April 2014	Roger Standing	Subject to capital programme provision	Value for money	Report to CMT for approval
C&O/02	Implement office changes and replacement furniture and equipment	October 2014	Steve Holt	Officer time	Value for money	Office changes completed
C&O/03	Consider opportunities for income generation from possible partner organisations relocation to the Council's Offices	April- October 2014	Roger Standing	Officer time Possible additional income generation	Value for money	Additional income achieved.

Action		Roll-out of scanning of records across all Council services				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/04	Prepare programme for roll-out of scanning technology to replace paper based records across key service areas.	April 2014	Linda Frame/ Paul Reeves	Subject to capital programme provision	Value for money	Approval from IT Strategy Group
C&O/05	Services to review/cull paper records, plan file structure and work with IT on system integration	April – November 2014	Relevant service lead officer + Paul Reeves	Officer time	Value for money	Measure reduction in paper records and filing cabinets

Composite Service Plans 2014/15

C&O/06	Place contracts for back scanning if appropriate	May – December 2014	Paul Reeves	Subject to capital programme provision	Value for money	Quality and turn round times from Scanning Bureau Contracts
C&O/07	Review programme	October 2014	Linda Frame	Officer time	Value for money	Report to IT Strategy Group

Action		Implement mobile working programme (IT)				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/08	Evaluate business case for introducing mobile working solutions in particular integration with line of business systems	April – July 2014	Linda Frame	Officer time	Value for money	Identification of service/customer benefits of mobile working
C&O/09	Report to IT Strategy Group with recommendations for implementation	July 2014	Linda Frame	Officer time	Value for money	Approval from IT Strategy Group to proposals
C&O/10	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	From October 2014	Relevant service lead officer + Linda Frame	Subject to capital programme provision	Value for money	Implementation of projects with delivery of service benefits identified
C&O/11	Prepare programme for future projects	January 2015	Roger Standing /Linda Frame	Officer time	Value for money	Report to IT Strategy Group

Composite Service Plans 2014/15

Action		Public Sector Network (PSN) compliance (IT)				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/12	Plan response to endpoint compliance	Feb – March 2014	Linda Frame	Officer time	Value for money	Report for IT Strategy Group
C&O/13	Report to IT Strategy Group with proposed actions and implementation plan	April 2014	Linda Frame	Subject to capital programme provision	Value for money	Approval from IT Strategy Group and procurement of equipment or services
C&O/14	Complete PSN compliance submission	April - June 2014	Linda Frame	Officer time	Value for money	Successful submission
C&O/15	Prepare future action plans	July – August 2014	Linda Frame	Officer time	Value for money	Future plans and changes in place

Action		Review potential opportunity of using the Surrey Data Centre (IT)				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/16	Review option for data centre operation to be hosted at the SCC data centre using communication links available through Unicorn	November 2014 – Feb 2015	Roger Standing/Martin Wilson	Officer time	Value for money	Report completed with findings from the review
C&O/17	Report to CMT on findings with business case and recommendations as appropriate	March 2015	Roger Standing/Martin Wilson	Officer time	Value for money	Report considered by IT Strategy Group

Composite Service Plans 2014/15

Action		Sharepoint implementation to replace non structured G Drive (IT)				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/18	Plan for replacement of G Drive with Sharepoint structured filing and document management system and implementation programme	April 2015	Linda Frame	Officer time	Value for money	Replacement of unstructured G drive with Sharepoint structured filing system
C&O/19	Training of staff and teams in Sharepoint use	April – February 2015	Linda Frame	Subject to capital programme provision	Value for money	All staff using Sharepoint effectively

Action		Review of Farnham Locality Office				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/20	Review functions and services provided at Farnham Locality Office	March - April 2014	Roger Standing	Officer time	Value for money	Completion of review and proposals for consideration by CMT
C&O/21	Report to CMT on service options	April-May 2014	Roger standing	Potential revenue saving	Value for money	Report to CMT and Executive

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Action		Corporate Customer Service development				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/22	Establish Customer Services Managers Group to create and share consistent approach to Customer Service	April 2014	Roger Standing	Officer time	Understanding residents' needs	Group meeting and developing shared approaches and initiatives
C&O/23	Co-ordinate developments and initiatives arising from the Customer First Foresight programme	April 2014 – March 2015	Roger Standing	Officer time	Understanding residents' needs	Adoption of best practice corporately to improve customer service by implementing Foresight improvements
C&O/24	Monitor and review development of expanded Customer Contact Centre Environment /Leisure	April 2014 – March 2015	Roger Standing	Officer time	Understanding residents' needs	Implementation of an expanded Customer Service team
C&O/25	A Customer Contact Centre to be implemented in new service area	November 2014 – March 2015	Roger Standing	Subject to capital programme provision	Understanding residents' needs	Customer Contact Centre to be operational by March 2015

Action		Review and renew Property Asset Management Strategy				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/26	Review and update 3 year Property Asset Management Strategy	December 2014	Roger Standing/Estates and Valuation Manager	Officer time	Value for money	Draft strategy approved by HOST and CMT
C&O/27	Report to Executive for approval	January 2015	Roger Standing	Officer time	Value for money	Executive approval

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Action		Introduce ten year Car Park maintenance programme				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/28	Carry out car park condition surveys	April – September 2014	Nick Laker	Officer time	Value for money	Surveys completed as planned
C&O/29	Develop a ten year car park maintenance programme based on above surveys	October 2014	Nick Laker	Officer time	Value for money	Capital programme for future years based on 10 year programme

Action		Sustainability – Implementing and assessing Code for Sustainable Homes level 4 for new Housing developments				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/30	Implementing sustainability standards within new housing developments.	Ongoing	Fotini Kallipoliti	Officer time and cost implications in Housing revenue budgets for implementation	Environment And Affordable Housing	No of developments that are achieving Code level 4.
C&O/31	Pilot energy efficiency projects within existing Social Housing	In place by March 2014	Chris Kukla	Officer time	Environment And Affordable Housing	Trials in place and energy analysis report

Composite Service Plans 2014/15

Action		Sustainability - Reduce Waverley's own emissions by implementing the Carbon Management Plan.				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/32	CMP target review	July 2014	Sustainability team	Officer Time	Environment	Report to CMT, Carbon Management Board and Executive
C&O/33	The Herons refurbishment: Ensure carbon and energy reduction opportunities are considered and implemented	January 2015	Fotini Kallipoliti	Officer time	Environment	Range of energy saving measures included in the scheme

Action		Sustainability - Reduce carbon emissions in the wider community.				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/34	Oversee and support the Surrey Green Deal partnership scheme	Ongoing - 2016	Chris Kukla	£3,000 from PPPF and officer time	Environment	Quarterly reporting on installation numbers through Action Surrey
C&O/35	Register exemplar sustainability developments and promote them to the wider community	July 2014 Ongoing	Fotini Kallipoliti/Planning	Officer time	Environment	Register in place

Service: ENVIRONMENTAL SERVICES	Head of Service:	Rob Anderton	
<ul style="list-style-type: none"> Environmental Health Parking Services Waste, Recycling & Street Cleaning Corporate Health & Safety and Emergency Planning 	Director:	Damian Roberts	
	Portfolio Holder(s):	Cllr Donal O'Neill	

Composite Service Plans 2014/15

Service Plan Overview 2014/15

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

- Implementing the findings of the Council's Customer Services 'Foresight' project across Environmental Services by creating an improved and more joined-up customer services function, developing greater customer insight and embedding the new Corporate Customer Services Standards ;
- Developing a more efficient and effective Environmental Health service through the continued trial and application of 'mobile working' technologies, working together with others where appropriate, and reviewing and making any necessary changes to the Environmental Health Enforcement Policy;
- The delivery of a range of Environmental Health projects, with specific focus on Air Quality, Contaminated Land and the development of Primary Authority Partnerships;
- Continuing to build on the success of the mixed dry recycling and food waste collection service and, through a combination of improved communications/ behaviour change initiatives and an improved 'core offer' of kerbside recycling services, further increasing recycling rates and reducing the volume of residual waste generated in Waverley;
- Further improving the cleanliness of the borough, and public perception of the service, by continuing to deliver the agreed recommendations of the 2012 Street Cleaning Review;
- Building on efficiencies achieved to date, and using new technologies to create a modern, cost-effective and customer-friendly parking service;
- Delivering agreed car parking projects and continuously reviewing the impact of the Car Park Review 2011;
- Consolidating the new, amended contractual arrangements and service model for the delivery of Parking Services- ensuring environmental, financial and customer service performance is maximised.

Composite Service Plans 2014/15

Action		Develop a more efficient and effective Environmental Health Service				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
ES 1	Continue with 'mobile working' trial using a range of different hardware and software for different EH disciplines.	April 2015	Victoria Buckroyd/ Colin Giddings	Officer time Capital/ revenue cost of mobile technologies (IT budget)	Value For Money	<ul style="list-style-type: none"> • Trial of different mobile technologies carried out, and preferred approach established and implemented as appropriate.
ES 2	Continue to develop and build upon opportunities for carrying out joint Environmental Protection work with neighbouring authorities (with a specific focus on Air Quality, Cont Land, Pollution Prevention Control, Private Water Supplies).	April 2015	Colin Giddings	Potential savings/ income opportunities	Value For Money	<ul style="list-style-type: none"> • Shared Contaminated Land resource with Guildford BC implemented and success monitored. • Scoping, development, and implementation where appropriate, of further opportunities with neighbouring authorities.
ES 3	Implement the recommendations of the Community Overview & Scrutiny Sub-Committee In-Depth Review of Environmental Health Enforcement.	December 2014	Victoria Buckroyd/ Colin Giddings	Officer time	Value for Money & Understanding Residents' Needs	<ul style="list-style-type: none"> • Recommendations of Sub-Committee endorsed by Executive and implemented. • Any agreed changes to the Enforcement Policy made and formally ratified/ adopted.

Composite Service Plans 2014/15

Action		Deliver identified Environmental Health Projects				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
ES 4	Continue to deliver Air Quality Action Plan	April 2015	Colin Giddings	£60k Defra Grant funding for Farnham/ Godalming AQ modelling projects	Environment	<ul style="list-style-type: none"> • Hindhead Air Quality Management Area reviewed with a view to revocation. • Farnham Air Quality modelling project followed up with detailed study of options, health impact study, Godalming modelling study.
ES 5	Continue to deliver Contaminated Land Strategy	April 2015	Colin Giddings/ Aine O'Brien	Capital Budget of £20-30k per year	Environment	<ul style="list-style-type: none"> • Sites assessed according to risk rating and published Contaminated Land Strategy/ national guidance. 6-10 sites assessed per annum depending upon complexity and budget available. • Develop proposals for remediation of Weydon Lane tip in 2015/16.
ES 6	Develop and enter into 'Primary Authority Partnerships' (PAPs) for Health & Safety and/or Food Safety with initial tranche of prospective partners	April 2015	Victoria Buckroyd/ Jamie Tomlinson	Officer time	Value For Money/ Understanding Residents' Needs	<ul style="list-style-type: none"> • Terms & conditions of Partnership(s) and schedule of costs and charges agreed with prospective partner(s). • PAPs approved by Better Regulation Delivery Office. • PAPs established.

Composite Service Plans 2014/15

ES 7	Produce local planning advice documents in support of National Planning Policy Framework in respect of Air Quality, Contaminated Land and Environmental Health.	April 2015	Colin Giddings	Within existing budgets	Environment	<ul style="list-style-type: none"> • Planning advice documents developed and adopted.
ES 8	Develop a Food Safety Enforcement Service Plan.	Plan produced by Apr 2014 Identified targets implemented by March 2015	Victoria Buckroyd	Officer time	Leisure & Lives/ Understanding Residents' Needs	<ul style="list-style-type: none"> • Service Plan developed in accordance with the FSA Framework Agreement for Local Authorities.
ES 9	Develop a Health & Safety Enforcement Service Plan	Plan produced by Apr 2014 Identified targets implemented by March 2015	Victoria Buckroyd	Officer time	Understanding Residents' Needs	<ul style="list-style-type: none"> • Service Plan developed in accordance with the HSE Section 18 mandatory guidance for Local Authorities

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Action		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.				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
ES 10	Ensure environmental, financial and customer service performance is maximised through the recycling service.	April 2015	Rob Anderton/ Jennifer Carson	Officer time Communications Budget (in place). Potential match-funding/ 'in kind' contribution from SCC	Environment/ Value For Money/ Understanding Residents' Needs	<ul style="list-style-type: none"> • MRF rejection rates are minimised by reinforcement of recycling message through publicity campaigns- including road shows, direct mailing and regular press releases/ website features. • Findings from residual waste 'composition analysis' used to inform key publicity messages and promote recycling of materials still left to capture. • Improvements to recycling rate, and reduction in waste sent to landfill. • Customer satisfaction with the service remains high.

Composite Service Plans 2014/15

<p>ES 11</p>	<p>Improved garden waste subscription service implemented.</p>	<p>New service launched in April 2014.</p>	<p>Rob Anderton/ Jennifer Carson</p>	<p>Officer time. 2013/14 Capital budget of £151k allocated. Funding of £31k secured for project through SWP New Initiatives Programme. Current net cost to the Council for this service (estimated at £35,000) to be removed as a result of implementation.</p>	<p>Environment/ Value For Money/ Understanding residents' Needs</p>	<ul style="list-style-type: none"> • New model implemented for existing customers and promoted to attract new customers. • Higher number of customer subscriptions to the service (target of 6,000 customers). • Improved customer satisfaction with the garden waste scheme. • Reduction in amount of green waste sent to landfill. • The scheme will break even.
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Composite Service Plans 2014/15

<p>ES 12</p>	<p>Introduce collection of textiles and small electrical items for recycling at the kerbside.</p>	<p>Business case developed for consideration by May 2014</p> <p>If approved, additional materials collected by September 2014.</p>	<p>Rob Anderton/ Jennifer Carson</p>	<p>Officer time</p> <p>£3,000 for publicity costs</p> <p>Ongoing revenue costs for collection (still to be quantified)</p> <p>Income of £510 per tonne for sale of textiles recycled.</p> <p>Textiles and WEEE will attract recycling credits.</p>	<p>Environment/ Value For Money</p>	<ul style="list-style-type: none"> • New service implemented and promoted. • Increase in recycling rate by reducing volume of material sent to landfill.
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Composite Service Plans 2014/15

ES 13	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.	Ongoing	Rob Anderton	Officer Time Project work/ consultancy support funded through partnership budgets Potential for savings/ improved revenue across partnership of £9M per annum (potential for WBC to save up to £600k per annum)	Environment/ Value For Money	<ul style="list-style-type: none"> • SWP Joint Waste Collection Contract tender documents developed and agreed by participating Councils; procurement commences April 2015. • Phased introduction of SWP recycle to the market from 2014 (WBC, if it is agreed to proceed, to join in April 2019), and increased revenue generated for all partners. • Findings and recommendations of SWP review of the Financing of waste management in Surrey endorsed and adopted by all Partners.
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Action		Improve the cleanliness of the borough by delivering the agreed recommendations of the 2012 Street Cleaning Review				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
ES 14	Encourage greater community engagement through provision of street cleaning equipment to community groups, and through a regular programme of local 'walkabouts' with town/ parish councils/ residents' associations	Summer 2014	Jennifer Carson	Officer time	Environment/ Understanding Residents' Needs	<ul style="list-style-type: none"> • All Town/Parish Councils and residents associations approached to offer local 'walkabouts'. • Community groups are engaged and support is offered. • Forward programme of local 'walkabouts' finalised.

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ES 15	Work with Veolia to improve the current street cleaning schedules, introduce new, improved machinery and vehicles, and develop improved performance monitoring arrangements relating to street cleaning	Summer 2014	Jennifer Carson	Officer time	Environment/ Understanding Residents' Needs	<ul style="list-style-type: none"> Standards of cleanliness improve across the borough Improved customer satisfaction with street cleaning. When inspected, 90% of street cleans carried out to be graded as grade A (immaculate)A or B (small levels of detritus).
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Action		Further build on efficiencies achieved to date, using new technologies to create a modern and cost-effective and customer-friendly parking service				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
ES 15	Install telephone payment systems for Waverley's Pay and Display Car Parks	System implemented in April 2014, to coincide with new contract arrangements	Rob Anderton/ Jennifer Carson	Officer Time Capital cost of signage (£4k) Potential to achieve savings on cash collection once cashless payment is established and well used.	Understanding Residents' Needs	<ul style="list-style-type: none"> Project plan developed. Usage of system reviewed Customer satisfaction rates improved. Longer term potential for cash collection/ counting savings

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ES 16	Introduce 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.	System in place in May 2014.	Rob Anderton/ Jennifer Carson	Officer Time Potential for up-stream savings in Officer time and cash collection through a more intelligence-based, demand-led approach.	Value For Money	<ul style="list-style-type: none"> Project implemented and efficiencies realised.
ES 17	Explore the possibility of accommodating car washing activity in town centre car parks.	December 2014	Jennifer Carson	Officer Time	Value For Money	<ul style="list-style-type: none"> Confirmation received from the Environment Agency regarding drainage requirements for car washing. Suitable locations identified. If possible and practicable, tenders sought from interested companies.


Action		Deliver agreed car parking projects and continuously review the impact of the Car Park Review 2011				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
ES 18	Develop long term asset management plan for Waverley car parks to inform future capital projects.	Plan completed by August 2014	Rob Anderton/ Nick Laker	Officer time	Value For Money	<ul style="list-style-type: none"> Long term plan developed. 5/10 year work programme for future capital projects identified.

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ES 19	Wey Hill Car Park refurbishment- Obtain Common Land Consent for works.	Public Inquiry takes place April 2014	Rob Anderton/ Dan Bainbridge	£20k contingency for public enquiry	Value For Money	<ul style="list-style-type: none"> Public Inquiry successfully concluded in April 2014 'Common Land Consent' obtained for the project
ES 20	Wey Hill Car Park Refurbishment	Scheme prepared by April 2015 for implementation in summer/ autumn 2015	Rob Anderton/ Nick Laker	£342,000 capital scheme.	Value For Money	<ul style="list-style-type: none"> Refurbishment project delivered.
ES 21	Farnham Car Parking Strategy	Strategy developed by December 2014	Rob Anderton/ Kelvin Mills	Officer time/ potential cost of consultancy advice (yet to be quantified)	Value For Money	<ul style="list-style-type: none"> Forward strategy developed and agreed for off street parking in the vicinity of the Brightwells development during and post development (incorporating South Street, Dogflud, Riverside 1, Riverside 2, St James' and Farnham Leisure Centre car parks)

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Action		Parking Services Contract- commences April 2014				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
ES 22	Consolidate the new and amended contractual arrangements and service model- ensuring environmental, financial and customer service performance is maximised.	Contract commences in April 2014	Rob Anderton	Officer time	Value For Money	<ul style="list-style-type: none"> New contract delivering anticipated levels of customer service and financial savings

Service: FINANCE	Head of Service:	Vacancy	
	Director:	Graeme Clark	
	Portfolio Holder(s):	Cllr Mike Band	

Service Plan Overview 2014/15
<p>The Finance service is divided into three main sections:</p> <p>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:</p> <ul style="list-style-type: none"> - 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 <p>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:</p> <ul style="list-style-type: none"> - 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

Composite Service Plans 2014/15

- 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.

The Employee and Business services section provides a range of key corporate services to the Council including payroll, employee support, procurement, performance, insurance and risk management.

Action		Support the delivery of Waverley's corporate objectives with highly effective financial management				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
F/01	<p>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.</p> <p>Mid-year review to Members</p>	30 Sept 2014	Graeme Clark	£4m budget gap over 4-year period	Supports all priorities	<p>Pressures and sensitivities modelled for next 5 years to support medium-term planning</p> <p>Ensure that the new funding mechanism is understood by members and senior managers</p> <p>Sound forecasting ensures that services are delivered and variations from budget are anticipated and reported to Members</p>

Composite Service Plans 2014/15

F/02	Ensure that funding mechanism is understood and the impact on Waverley calculated and embedded in the Financial Strategy projections	Ongoing	Graeme Clark		Value for money	Impact of changes are anticipated and plans are in place to manage risks and opportunities Accurate business rate and council tax base estimates set Key sensitivities monitored
F/03	<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>	Meet each month's CMT and Executive deadlines for monitoring reports and provide adequate time for portfolio holder consultation	Brian Long		Value for money	<p>Achieve full delivery of capital programme with at least 90% spend against latest approved budget</p> <p>No material unexpected over/under spending on all revenue budgets</p> <p>Reduced staff time</p>
F/04	Support the delivery of the Housing Revenue Account (HRA) Business plan through effective financial and treasury management and robust monitoring and reporting	On-going Budget monitoring and Housing Board deadlines	Glennis Pope/Fiona Hardy	None	Value for money Affordable housing	

Composite Service Plans 2014/15

F/05	Review the treasury management strategy to ensure that it balances the need for security of investment with achieving good returns and providing day to day flexibility. Develop more detailed modelling of HRA cashflows to support treasury decisions	Revised Strategy Feb 2014 Complete HRA cashflow model by end March 2014	Brian Long/Glennis Pope		Value for money	Secure investment portfolio achieving target return More investment flexibility supported by cashflow projections
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Action		Maximise revenue base for council tax and business rates and achieve 'best in County' collection rates for all main income sources				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
F/06	Verify that all commercial and residential properties are correctly recorded on the revenue systems and are receiving accurate bills	Ongoing	Simon Piper		Value for money	Increased tax base Achieve target collection rate
F/07	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 2014/15	Andrew Hiscock	None	Value for money	Additional 15 sanctions/prosecutions in the year compared to 2012/13 performance
F/08	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	Value for money	Exceed 99% collection for council tax and achieve 99% for Business rates in 2014/15

Composite Service Plans 2014/15

<p>F/09</p>	<p>Review all council tax discounts and exemptions</p> <p>Complete exercise in partnership with Surrey County Council (SCC) verify the 15,000 Single Persons Discounts</p>	<p>Single Person Discount (SPD) Sept 2014</p>	<p>Simon Piper</p>	<p>For Single Persons Discount review, SCC paying Capita – WBC gains £40 additional council tax for each SDP terminated</p>	<p>Value for money</p>	<p>Reduce SPD by 2% over the year by identifying and cancelling ineligible discounts</p>
<p>F/10</p>	<p>Review past year historical debts for council tax, business rates and housing benefit overpayments and pursue or consider for write off</p>	<p>Throughout 2014/15</p>	<p>Simon Piper</p>	<p>Take on additional revenues assistant for 12 month period to review previous years housing benefit debts– Cost approximately £24k to be funded from Govt. grant</p>	<p>Value for money</p>	<p>Reduced outstanding debt from previous years</p> <p>Secure more payment arrangements</p> <p>Reissue debts for tracing and bailiff action</p> <p>More regular write off requests being made</p>

Composite Service Plans 2014/15

Action		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	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
F/11	Continue to develop the counter service to increase the proportion of claims assessed in person.	On-going	Nicky Harvey	None – further training will help improve accuracy	Value for money	Increased proportion of claims processed over counter rather than on phone/by post
F/12	Monitor the consistent achievement of the speed of processing targets and take any corrective action necessary	31 March 2014	Nicky Harvey		Value for money	Improved accuracy statistics Fewer LA overpayments
F/13	Extend the monitoring of customer satisfaction levels with the benefits service and use results to help identify improvements	On-going	Nicky Harvey	New Government changes may impact on customer response to service	Value for money Customer feedback	Improvements to service implemented Increased customer satisfaction

Composite Service Plans 2014/15

Action		Monitor the ongoing impact of the Council Tax Support Scheme and other welfare reforms on residents and take appropriate action to support				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
F/14	Continue to monitor the impact of welfare reforms and the Council Tax Support Scheme and link with other officers to provide linked-up support where necessary eg. rents, council tax	Ongoing throughout 2014/15	Nicky Harvey	Take on additional benefit assessor for 12 month period to help team support customers and process significant increase in discretionary payments – Cost approximately £24k to be funded from Govt. grant	Value for money	Reduced number of customers affected by the changes that get into arrears with rent/council tax Discretionary payments processed quickly and efficiently and budget fully spent in year

Composite Service Plans 2014/15

Action		Implement comprehensive project plan for the transformation of benefits to Universal Credit				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
F/15	Ensure project plan is established which balances the needs of staff, the Council and claimants during and following the transition period	Potentially Universal Credit to be introduced Nov 2014 with full transfer by 2017	Nicky Harvey	Unknown currently but government admin grant will be reduced and pressure to shrink costs		Staff are informed and feel supported Customers have the necessary information Members are aware of implications Project Plan by April 2014 Waverley submits proposal for having involvement in delivery is opportunity arises

Composite Service Plans 2014/15

Action		To support staff and managers across the organisation to become a high-performing resource capable of providing excellent customer service.				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
F/16	<p>Continue to improve and streamline HR processes and activities by:-</p> <ul style="list-style-type: none"> • Introduce an in-house agency approach to appoint temporary staff on short term or casual contracts • Trial and introduce on-line processes where possible, including application forms for recruitment • Introduce 'added value' measures to communicate with and seek feedback from customers about our processes and services provided 	Ongoing	Business and Employee Relations Manager and HR Admin and Payroll Manager	Within existing resources	URN and VfM	<p>Reduced spending on external agency staff</p> <p>Improved electronic processes and audit trails</p> <p>Less use of paper forms</p> <p>Customer feedback sought and acted upon.</p>

Composite Service Plans 2014/15

F/17	Enhance the iTrent system to:- <ul style="list-style-type: none"> • introduce automated documents for HR such as contracts; terms and conditions; forms • widen the self-service function to include the learning and development module and additional payroll functions including online claim forms • import absence management information from Firstcare • develop online cllrs' mileage claims 	March 2015 March 2015 March 2015 March 2015	Business and ER Manager	Budget in place. Staff time.	URN and VfM	System offers additional functionality New developments are communicated to staff and councillors as appropriate Feedback obtained from staff and councillors about the benefits of improved online and self-service functions On-line cllr claims in place before Elections in 2015
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Composite Service Plans 2014/15


F/18	<p>Develop the Learning and Development Strategy further and support it with:</p> <ul style="list-style-type: none"> • reintroduction of automated training feedback • implementation of a new Manager Induction programme • review induction programme and welcome to Waverley meetings • review existing e-learning provider (with STOG) • proactively make use of e-learning packages available to new starters • Development of a Sharepoint L & D site detailing current training opportunities. • Analyse training requirements from 2014 appraisals - research, procure and commission appropriate training or signpost to existing training offer (STOG). • Look at synergies with councillor training needs analyses and facilitate more shared training opportunities with staff 	<p>May 2014</p>	<p>OD Officer</p>		<p>VfM</p>	<p>Higher percentage of new starters completing on-line induction courses</p> <p>Fit for purpose induction programme for both new starters and new managers in place</p> <p>Training feedback being completed, returned, comments acted upon and feedback given</p>
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Composite Service Plans 2014/15

F/19	Embrace the new Local Government Pension Scheme 2014 and make the associated amendments to our pensions policy to reflect the additional requirements placed upon us	April 2014	Business and ER Manager	Revenue	Value for Money	Revised pensions policy and procedures are in place Changes are communicated well to staff and no errors are made Correct rates are applied to salaries
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Action		Support the delivery of Waverley's corporate priorities and objectives in the most efficient manner to deliver value in all of Waverley's services to our customers. Continue to transform our ways of working to encourage innovation, efficiency and improved customer service.				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
F/20	Keep the Contracts Register and work on Spend Analysis up to date and identify opportunities for joined up procurement across services and with partner organisations where possible. Investigate the introduction of a local preferred suppliers list	Ongoing	Procurement and Improvement Officer	N/A	Value For Money	Savings identified. Contracts Register is current and regularly updated. More local companies are given the opportunity to apply for contracts
F/21	Introduce an electronic procurement system to improve the efficiency of the tendering process and produce a robust audit trail of procurement decisions	December 2014	Procurement and Improvement Officer	Capital and Revenue	Value for Money	System is in place Feedback from contractors and suppliers about our systems available for tendering.

Composite Service Plans 2014/15

Service: HOUSING	Head of Service:	Hugh Wagstaff and Jane Abraham	
	Director:	Damian Roberts	
	Portfolio Holder(s):	Cllrs Carole King and Keith Webster	

Service Plan Overview 2014/15

The Housing Service Plan identifies the main priorities and activities that the team will deliver in 2014/15 and sets out the direction for the next five years.

The priorities of the housing service will be:

- Contributing to successful healthy communities where people want to live
- Improving customer service by reinforcing a customer focus culture through reviewing and developing policies and procedures with our residents and encouraging customers to take more responsibility
- Improving council homes and developing new affordable homes in line with the Housing Revenue Account Business Plan
- Developing and improving performance management and valuing our staff
- Developing a contract management culture
- Continuing to ensure the health and safety of our residents and staff

The Housing Service Plan objectives:

- Investing in existing homes and delivering new homes
- Delivering customer service improvements
- Delivering value for money and efficiencies
- Publishing clear and robust policies and procedures
- Engaging staff in delivering excellent housing services

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.

Composite Service Plans 2014/15

Action		Investing in existing homes and delivering new homes				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
1.1	Deliver the Housing Revenue Account Business Plan	March 2015	Heads of Service		V, A	Ensure at least 85% of the approved Annual Capital Budget is spent
1.2	Deliver the Decent Homes work programme for 2014/15	March 2015	Head of Housing Operations/ Property Services Manager	Capital funds identified	V, A, E	100% of completion of work programme
1.3	Expand knowledge of existing housing stock to inform programme of planned maintenance	March 2015	Property Services Manager		V, A	Stock condition survey of 20% sample completed every year
1.4	Identify and deliver stock improvements	March 2015	Property Services Manager	Capital funds identified	V, A, E	Complete programme of works on time and in budget with 90% tenant satisfaction.
1.5	Effectively manage programme of temporary tenant moves	March 2015	Tenancy & Estates Manager		V, U, L	Weekly meetings to manage decant programme and minutes recorded
1.6	Increase the number of new affordable sustainable homes through the Delivery Plan to meet local housing need	March 2015	Head of Strategic Housing & Delivery	Capital funds identified	V, A, U, E	Deliver 30 additional affordable homes per year
1.7	Develop robust management of responsive repairs contract to ensure quality performance, timely information and prompt action	March 2015	Property Services Manager	Within revenue resources	V, A, U	Robust processes for the management of the maintenance contract and routine reporting to Head of Service are in place
1.8	Ensure compliance with all the health and safety legislation and policies	March 2015	Head of Housing Operations/ Property Services Manager	Within revenue resources	A	100% access for gas servicing and health and safety objectives in all staff performance plans

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1.9	Procurement of asbestos management services	June 2014	Property Services Manager	Within revenue resources	A	Asbestos management services procured
1.10	Review the Asset Management Strategy	November 2015	Head of Housing Operations	Within revenue resources	V, A	Strategy and Action Plan underway
1.11	Review the leasehold management process	November 2014	Service Development Manager	Within revenue resources	V, A	Strategy and Action Plan approved and published
1.12	Contribute towards the improvement and availability of the private rented offer for people in housing need	March 2015	Private Sector Manager/Housing Options Manager	Within revenue resources	U, E	Accreditation scheme set up with national provider to improve quality of the private rented offer through developing the skills and understanding of landlords and the condition of the properties they let

Action		Delivering Customer Service Improvements				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
2.1	Lead on activities that deliver safer communities	March 2015	Tenancy and Estates Manager	Within revenue resources	V, A, U, E	Early intervention and prevention to reduce anti-social behaviour, enforcement when required in line with published policies and procedures and improvements to estate environment, including parking review
2.2	Adhere to safeguarding policy	March 2015	Heads of Housing	Within revenue resources	V, A, U	Staff have a clear understanding of safeguarding and the policies and procedures to be followed as required

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2.3	Deliver efficient rent collection	March 2015	Rent Accounts Manager	Within revenue resources	V, A	Rents arrears below 1%. Increase in number of tenants paying by direct debit and dates available. Delivery of automated text message system and early intervention programme
2.4	Maximise use of housing management IT system (Orchard) to deliver measurable customer service improvements	December 2014	Service Development Manager	Within revenue resources	V, A, U	Consistent use of notes function to record all customer interaction. Orchard system self-service portal implemented to give customers more control of their rent accounts, including payment function. Work towards developing an app to enable mobile access to self-service portal
2.5	Expand tenant profiles to inform customer service improvements, help make the best use of the existing stock and tackle tenancy fraud	August 2014	Service Development Manager	Within revenue resources	A, U	60% of tenancy audit visits completed by March 2014. Orchard system to be updated with data collected
2.6	Minimise the impact of welfare reforms on our tenants and residents	March 2014	Rent Accounts Manager and Housing Needs Manager	Within revenue resources	U	Implement a monitoring system, produce quarterly reports. Levels of homelessness remain as low as possible. Tenants, residents and partner agencies understand the impact of changes affecting them and these are minimised.
2.7	Review Sheltered Housing Service in light of changes to Supporting People funding in 2015	October 2014	Sheltered Services Manager	Within revenue resources	V, A	Impact of future changes to Supporting People funding on sheltered service are identified and mitigated. Sheltered Housing Strategy agreed. Options for establishing community hubs explored

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2.8	Review the delivery of support services to vulnerable people across the borough	March 2015	Head of Strategic Housing	Within revenue resources	V, U, L	Clear definition of vulnerable people in place Start the process of reviewing provision of support services across housing and other corporate services
2.9	Prepare for the introduction of the Integration Transformation Fund which will result in Disabled Facilities Grant (DFG) funding becoming part of a single pooled budget for health and social care services	October 2014	Private Sector Housing Manager	Within revenue resources	V, U	Impact of future changes to DFG funding is identified and action agreed to minimise impact Review of Care and Repair undertaken
2.10	Develop an integrated aids and adaptations policy to ensure equal access to adaptations regardless of tenure	July 2014	Service Development Manager	Within revenue resources	V, U	Policy agreed and implemented. Able to demonstrate better value for money for adaptations within council-owned housing
2.11	Reduce under occupation and increase mobility to make sure the best use is being made of the housing stock	December 2014	Service Development Manager	PPP Fund /other revenue resources	V, A, L, U	Implement under-occupation policy. Appoint Under Occupation officer and assist at least 30 households to downsize. Use of Homeswapper is maximised
2.12	Maximise opportunities for partnership working to enhance service provision	July 2014	Head of Housing Operations	Within revenue resources	V, U	Extend outreach services to address current issues. Maintain existing partnership to deliver improved outcomes.
2.13	Develop a clear resident scrutiny role and process	July 2014	Service Development Manager	Within revenue resources	A, U	Resident Scrutiny Panel in place and operating effectively

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2.14	Identify community development opportunities	March 2015	Tenancy & Estates Manager	Within revenue resources	L, U, E	Community Development opportunities identified within each local patch and delivered. Deliver 5 projects including garden service, youth development, estate involvement days and programme of estate walkabouts
2.15	Align the Housing Service with the Council's emerging approach to Health & Wellbeing	March 2015	Head of Housing Operations	Within revenue resources	A, L, U, E	Strategy to be agreed
2.16	Increase customer satisfaction with the responsive repairs maintenance service	June 2014	Property Services Manager	Within revenue resources	V, A, U	95% customer satisfaction, 85% first fix, 100% on time/completion targets, no lost calls (call centre repairs), 25% reduction in complaints (year on year comparison)
2.17	Comply with the process and time targets of the democratic process	June 2014	Heads of Housing	Within revenue resources	V, A	Forward Plan updated and targets met. Use of Scheme of Delegation maximised

Action		Delivering value for money and efficiencies				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
3.1	Develop the key measures, establish base line performance, develop targets for improvement and monitor and report	April 2014	Heads of Service	Within revenue resources	V, A, U	All team members to have performance targets set in line with the delivery of this service plan.

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3.2	Implement flexible mobile working arrangements to enable staff to work away from the office and deliver a more customer-focussed service	December 2014	Heads of Service	Within corporate capital request	V, A, U	Tenancy & Estates staff split time between office and site 20:80. Customer satisfaction with the housing service increases as a result of mobile working. Targets set in scanning work plan for Housing Service are met
3.3	Implement Project 20 to reduce void turnaround to 20 days	July 2014	Head of Housing Operations	Within resources	V, A	Deliver agreed Project 20 outcomes
3.4	Procure specialist consultants to review and implement improved process across the service	March 2015	Service Development Manager	Within resources	V, A, U	Completed reviews of three key processes and implemented them
3.5	Manage budgets in line with procedures and identify savings as required	April - March	All budget holders	Within resources	V, A	Clear delegation of budgets, budgets monitored and expenditure within budgets
3.6	Develop contract management culture	March 2015	Housing Managers	Within resources	V, A	Clear processes for managing all maintenance, stock improvement and new build budget and contract arrangements Successful internal audit
3.7	Review Housing KPIs to ensure they provide a driver to service improvement	March 2015	Housing Managers	Within resources	V, A	KPIs provide a driver for service improvement


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Desired outcome / Objective		Publishing clear and robust policies and procedures				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
4.1	Implement a process to ensure all key policies, procedures and strategies are reviewed and updated at least every 3 years	June 2014	Head of Strategic Housing & Delivery	Within existing resources		Procedures reviewed, approved, saved on Sharepoint and implemented on a 3 year programme. Year 1 programme completed. All policies and procedures adhere to the Regulatory Framework for social housing in England (April 2012)
4.2	Embed the involvement of the Tenants Panel and Housing Improvement Sub-Committee in service delivery	December 2014	Heads of Housing	Within revenue resources	V, A	Tenants Panel and Housing Improvement Sub-Committee are consulted on key service activities
4.3	Implement Year 2 of Homelessness Strategy Action Plan	December 2014	Housing Needs Manager	Within revenue resources		Action Plan for year 2 of Approved Homelessness Strategy published and updated
4.4	Review the implementation of the Tenancy Policy	December 2014	Service Development Manager	Within revenue resources		Approved policy implemented. New tenancies issued. IT system in place to enable new tenancies to be monitored and managed throughout the tenancy period. Mutual exchange policy updated.
4.5	Put process in place to monitor response times to correspondence	March 2015	Service Development Manager	Within resources		Customers know when they will receive a reply and their expectations are managed.
4.6	Adhere to corporate complaints policy	March 2015	Service Development Manager	Within resources		All complaints dealt with in line with the corporate policy and lessons are learnt and shared

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Desired outcome / Objective		Engage staff in delivering excellent housing services				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
5.1	Embed a staff structure that delivers a customer-focussed housing service	June 2014	Heads of Service	Within resources		Staff are clear about their roles and responsibilities within the Housing Service to enable them to deliver an excellent customer-focussed service Reduction in use of agency staff
5.2	Ensure staff have clear objectives, regular 121s with their managers and an annual Performance Review meeting	April - March	Heads of Service	Within resources		Performance and development plans in place for all staff All new staff to be fully inducted.
5.3	Support staff to access training opportunities that improve their skills and knowledge to deliver an excellent service	April - March	Heads of Service	Within resources		Staff attend training required to meet an identified need in their annual Performance Review to improve their housing knowledge and skills
5.4	Manage all Housing Apprentices in line with agreed procedures	April - March	Heads of Service	Within resources		Individual apprentices receive support from their managers and complete their NVQ qualifications
5.5	Ensure each member of the Service has an up-to-date job description	July 2014	Heads of Service	Within resources		All staff have an up-to-date job descriptions
5.6	Involve staff in regular service planning and monitoring	December 2014	Heads of Service	Within resources		Attendance by all staff at monthly housing service meetings
5.7	Access training on complaints process	December 2014	Heads of Service	Within resources		All staff have a clear understanding of the complaints process and role of the Housing Ombudsman
5.8	Support team development activities where a need identified	December 2014	Heads of Service	Within resources		Team development activities within strategic housing service Further team development for Tenancy & Estates Team

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Service: PLANNING	Head of Service:	Matthew Evans	
	Director:	Paul Wenham	
	Portfolio Holder(s):	Councillor Brian Adams – Planning and Building Control	

Service Plan Overview 2014/15

Development Control, Planning Policy and Projects

The Government continues to reform the planning system to support its growth agenda. The service will need to respond to these changes while continuing to provide advice to the Planning Committees, meet performance targets for determining applications, defend appeals effectively and provide an effective enforcement service. The Service is expected to receive an increased numbers of major housing schemes in this year as developers respond to the Government's agenda to provide a step change in the delivery of new housing. A priority is to adopt a new Local Plan to provide a framework for managing new developments.. The key milestones are set out below.

The Service will also continue with its programme of Conservation Area Reviews and implement projects to actively improve Waverly's built heritage together with the development of the design capability of the Service.

Local Plan – key milestones

- Consultation on issues and Options - July/August 2014
- Publish Draft Local Plan and consult on soundness - November 2014 (provisional)
- Re-submit Plan for Examination - February 2015 (provisional)
- Examination hearings - June/ July 2015 (provisional)
- Inspector's Report - September/ October 2015 (provisional)
- Adopt Plan - October/ November 2015 (provisional)

Note: the following stages currently have provisional dates assigned to them, as the timing will depend on the outcome of the consultations, availability of Inspector and any further changes in national policy/ guidance

Housing Enabling

This function supports the development of affordable homes on a number of sites on Council owned land, while supporting the delivery of affordable housing on other sites (including rural exceptions) through the planning process. The Council remains committed to delivering on its target of a minimum 250 new affordable houses in the next 5 years. Supporting the delivery of the Council's Affordable Housing Plan is a key priority.

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Building Control

This service is a statutory requirement but also works within a competitive environment where private sector approved inspectors offer a similar service. A continued objective will be to break even. The function has a key role in making sure that buildings are structurally sound, safe in the event of fire, are energy efficient and have adequate drainage and ventilation.

Action		Increasing the supply of houses to meet Waverley's needs, including affordable houses				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
PL 1	Secure planning permissions for new housing including affordable housing	Timescales for planning permissions dependant on development industry	Alice Lean/Elizabeth Sims	Officer time	Yes	Affordable housing provided in accordance with Council planning policy on qualifying sites Evidence of rural exception sites approved
PL 2	Update planning policy and new sites identified Local Plan adopted	Milestones set out in Local development Scheme Preparation of neighbourhood plans dependant on parish councils	Graham Parrott/Alice Lean	Officer time Policy development will incur additional costs related primarily to technical evidence, consultation and the public examination	Yes	Number of homes granted sufficient to maintain a 5 year housing target Local Plan adopted Site Allocations Evidence of neighbourhood plans adopted

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PL 3	Support the preparation of neighbourhood plans by parish councils	Dependant on timescales of parishes	Graham Parrott	Dependant on number of parish plans instigated by parish councils Government funding available	Yes	100% of neighbourhood plans at examination are declared sound and adopted
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Action		Supporting the needs of businesses				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
PL 4	Granting planning permission to support business growth Local Plan adoption	Timescales for planning permissions dependant on development industry Milestones set out in Local Development Scheme	Elizabeth Sims Graham Parrott	Officer time Policy development will incur additional costs related primarily to technical evidence, consultation and the public examination	Yes	Number and proportion of permissions granted for business uses Amount of new employment Floor space created Number of neighbourhood plans.

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PL 5	Support the preparation of neighbourhood plans to deliver locally led growth	Dependant on timescales of parishes		Dependant on number of parish plans instigated by parish councils Government funding available	Yes	100% of neighbourhood plans produced are declared sound and adopted
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Action		To promote and celebrate excellence in design and improve the public realm				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
PL 6	Local Plan adopted in line with milestones	In line with project plan	Graham Parrott	Officer time Policy development will incur additional costs related primarily to technical evidence, consultation and the public examination	Yes	Adopted by the Council

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PL 7	Maintain quality of new development	Ongoing via planning application process	Elizabeth Sims	Officer time	Yes	Feedback from end users of new development Review of appeal decisions and performance target met Number of conservation area reviews completed
		Implementation of Design Training programme	Sarah Wells	Officer time	Yes	
PL 8	Carry out Conservation Area appraisals in accordance with programme	In line with project plan	Sarah Wells	Officer time	Yes	Two reviewed annually and adopted by Council
PL 9	TPOs kept under review	On-going	Andy Clout	Officer time	Yes	TPOs review and completions.
PL 10	Preparation and agreement of Buildings of Local Merit (BLM)	Dependant on timescale of local groups	Sarah Wells	Officer time & community involvement	Yes	Number of BLM designated Evidence on factor in planning decisions and appeals

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Action		Deliver the Infrastructure needed to support new development				
Ref	Sub-Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
PL 11	Community Infrastructure Levy adopted	<p>Infrastructure schemes funded and implemented</p> <p>Consultation on Draft Charging Schedule November 2014 Examination June/ July 2015 Adoption October / November 2015</p>	Graham Parrott	Officer time and some consultants / examination costs	Yes	<p>CIL adopted</p> <p>Number and cost of Infrastructure schemes funded and implemented</p>