

# AGENDA ITEM 10: APPENDIX E

## WAVERLEY BOROUGH COUNCIL

### JOINT OVERVIEW & SCRUTINY COMMITTEES – 20 JANUARY 2014

#### EXECUTIVE – 4 FEBRUARY 2014

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#### Title:

#### **SERVICE PLAN ACTION PLANS 2014/15**

**[Portfolio Holder: Cllr Mike Band]**

**[Wards Affected: All]**

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#### Summary and purpose:

This report presents the draft Service Plans for all of the Council's services for 2014/15. The Plans set out strategic actions for each service, delivering the Council's corporate priorities, for 2014/15. The special joint meeting of the Overview and Scrutiny Committees has been held to allow Members to receive short presentations from each Head of Service regarding the main elements of their plan, and to make any observations on the plans to the Executive. The observations are set out in this report.

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

Waverley's performance management framework helps ensure that Waverley delivers against all its Corporate Priorities. Service Plans form an important part of this, setting out the strategic tasks for each service for the coming year, and how they help to deliver the Council's priorities.

#### Financial Implications:

Draft Service Plans were prepared as part of the budget process and include a section identifying resources against each action.

#### Legal Implications:

There are no specific legal implications arising from this report.

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#### Introduction

1. Each year Service Plans are prepared which contain the service objectives for the coming year. The Plans form an important part of Waverley's Performance Management Framework – forming the link between the Council's Corporate Priorities (VALUE) and appraisal goals for individual members of staff.

2. The plans are set out at Annexe 1 (as the detailed plans have already been circulated to all councillors, they are not attached again, but are available on the Waverley website). During the process of drafting and sharing Service Plans this year, Heads of Service identified a number of overarching themes between each of their services, and these actions have been drawn out into an introductory section of the Service Plans that will be relevant for all services. The actions and outcomes for specific individual services then follow.
3. The Executive is asked to consider these plans and endorse the actions and targets within them, taking into account any comments and observations raised at the joint Overview and Scrutiny Committee. This year, every effort has been made to ensure that Service Plans are being agreed in line with the budget setting process as the two are so closely connected. Heads of Service and Corporate Management Team will monitor progress against these plans throughout 2014/15.

### **Performance Indicator Targets**

4. Performance indicators for each service and targets for the next year, which are reported separately to Overview and Scrutiny Committees and the Executive, will be added to the Service Plans before they are published on the Waverley website in April 2014. A review process is underway which aims to identify the key performance management information that needs to be collected in each service and how this can be best shared with councillors in the future.
5. The actions in the Service Plan will be monitored throughout the year using 'Covalent' – the Council's performance management software.

### **Joint Overview and Scrutiny Committee Observations**

6. A joint meeting of the Corporate and Community Overview and Scrutiny Committees took place on 20 January 2014. Questions and points of clarification were made, along with some key observations which were captured and are set out below:-

#### Overarching Themes

Councillors were complementary about the ambitious contents of the various service plans, but were concerned about officer time and adequate resources being available to deliver the plans. Officers reassured the Committee that the plans are kept under constant review throughout the year and in particular after six months to ensure that resources are appropriate to deliver the actions.

#### Monitoring and Returning Officer

- It was questioned whether the Borough election date in 2015 might be moved so as not to be on same date as the fixed term parliamentary elections. This had not yet been confirmed.
- Clarification was sought that training on governance and standards related issues was programmed for Waverley councillors and Town/Parish Councils, even though not specifically identified in the service plan. This was confirmed.

## Strategic HR

- Councillors sought clarification that the investment in leadership training had measurable outcomes in terms of the delivery of high quality customer service.

## Policy and Governance

- Clarification was sought that the Citizens' Panel would be refreshed imminently and this was confirmed.
- The timing of the next Boundary Review to look at the number of councillors was sought and it was explained that this was potentially a very lengthy process and it was not likely that a decision would be taken as to whether to commence until the new administration was in place in May 2015.
- It was suggested that communication through e-bulletins was a more effective and stable way to communicate with our residents than social media.
- Concern over Memberzone and the lack of current information available on the site at the moment. It was explained that the service plan objective would address this, either through the acquisition of the proposed agenda management system or revisiting the delivery of memberzone in another format. Officers would be working closely with councillors on this project.

## Community Services

- Clarification was sought that Waverley was looking to map all of our green spaces in line with our duty as a Local Planning Authority
- The Committee expressed support for the benefits of joined up thinking between SCC and WBC particularly with regard to streetscene, open spaces and street cleaning
- It was explained that the Health and Wellbeing Strategy looks at addressing increased participation in sports and that this supports the actions proposed in the Service Plan
- The Borough Hall Cinema was identified as a valued asset and the Committee was pleased to hear that officers were continuously looking at ways to reach out to a wider and younger audience
- The Committee was informed that opportunities were being taken to raise awareness of support available for voluntary and faith organisations through community asset mapping but there were some concerns about the best ways to get information to the groups most likely to benefit.
- The concern was also raised about the likely impact on Borough and District Councils and voluntary organisations to provide services for elderly persons, in view of the reduced funding being made available by the County Council.

## Customer, IT and Office Services

- It was suggested that consideration be given to look at business starter organisations renting out desk space within the Council Offices
- Officers were encouraged to be mindful of some of the potential consequences of the office maximisation programme to ensure noise levels are monitored and the office environment is improved for the benefit of staff.

- Changes already implemented at Cranleigh and Haslemere Locality Offices should be used to inform the review of the Farnham Locality Office.

### Environmental Services

- With regard to the possibility of implementing 'pay on exit' in our car parks, it was reported that telephone payment was the favoured option for the car park payment review because low risk and low cost at this stage. This would be monitored and reviewed in the future.
- It was noted that the recent flooding events would be addressed at the Community O and S Committee on 27 January 14 and that an in-depth review may follow to pick up on some of the lessons learned.
- The possibility of engaging local communities to work with the Surrey scheme for street cleaning should be explored.
- Councillors suggested encouraging more recycling of green waste in the hope that it would help remove it from being placed in residual waste bins.
- The Committee complimented the walkabout scheme which had seen an improvement in street cleaning in some areas – it was suggested that if communication between different authorities was improved, this scheme could benefit further.
- It was noted that close links between the Environmental Health and Planning teams would ensure that contaminated land considerations were taken into account when dealing with planning applications.

### Finance

- Congratulations were offered for the collection rate for council tax and business rates.
- Clarification was sought that benchmarking was used to compare financial processes with other authorities.
- It was noted that opportunities for shared working practices had been limited although some had been very successful, for example the Payroll system
- The importance of staff being informed of changing benefits legislation as well as being aware of the current media profile of benefits was reiterated.

### Housing

- It was suggested that a specific action to improve the look and feel of our estates beyond the repair and maintenance programme should be considered, bringing together different housing teams and taking into account some of the community development work underway in the Community Services team.
- It was confirmed that the review of community rooms had been carried out and would be considered by the Housing Delivery Board in February.
- The Committee was keen to look at ways to encourage empty homes in the Borough to be brought back into use, but this was not always straightforward if properties were not within the Council's ownership.

## Planning

- A current 5% increase in overall number of planning applications was being experienced and the trend expected to see an increase in large housing developments coming forward
- Additional consultancy costs are budgeted for in development control to support detailed resource plan.
- Councillors wanted to encourage officers to see what could be used to strengthen the quality and design of new developments. There were various policy documents and material considerations that could assist this.

## **Recommendation**

It is recommended that

1. the Joint Overview and Scrutiny Committee be thanked for its observations; and
2. the Service Plan Action Plans for 2014-15 be endorsed.

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## **Background Papers**

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

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