


Service Plan Template 2015/16

Service:	Head of Service:	Roger Standing	
Customer, IT and Office Services	Director:	Graeme Clarke	
	Portfolio Holder(s):	Cllr Tom Martin - IT and Customer Services Cllr Julia Potts – Property Cllr Donal O’Neil - Sustainability	

1. Service Plan Overview 2015/16

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.

ICT – To deliver forward looking, value for money, communications and technology to support the Council’s aim to be a provider of excellent and inclusive customer focused services.

Property, Facilities and Engineering – To optimise the use and development of the Council’s property holdings and to maximise the generation of income 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.

Sustainability – To promote and encourage sustainability and energy efficiency across Waverley’s services and identify and monitor carbon and energy savings available in Waverley facilities.

Office Support Services – To provide a range of corporate support services including the Switchboard and Reception, central scanning, printing, photocopying and post room.

The services outlined support the aims of the Council’s Corporate Plan.

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2. Focus for the coming year – Action Plan

Desired outcome / Objective		Provide valuation and estates support for Housing in the procurement and development of new housing units.				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Performance Measures/Targets
C&O/01	Complete Valuation Requests	Variable	Gary Streets	Staff time	Value for money	Provide valuation within 7 days
C&O/02	Provide estates advice on new and existing land	Variable	Gary Streets	Staff time	Value for money	Answer requests for advice with 7 days
C&O/03	Provide advice on potential developments including completing appraisals	Variable	Gary Streets	Staff time	Value for money	Provide advice within 7 days.
C&O/04	Undertake search and provide advice for new housing opportunities and acquisitions.	Variable upon request.	Gary Streets	Staff time	Value for money	Complete report within 7 days of request.

Desired outcome / Objective		Provide strategic advice on land acquisitions, disposals and developments.				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/05	Prepare Delegation scheme for purchase of assets	31 March 2015	Gary Streets	Staff Time	Value for money	Complete scheme by 31 March 2015
C&O/06	Provide advice on proposed land acquisitions	Ongoing	Gary Streets	Staff Time	Value for money	With 7 days of request.
C&O/07	Provide advice on proposed property disposals	Ongoing	Gary Streets	Staff time	Value for money	Within 7 days of advice request.

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C&O/08	Provide advice on existing and potential development opportunities including completing associated appraisals / valuations	Ongoing	Gary Streets	Staff time	Value for money	Within 7 days of advice requests.
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Desired outcome / Objective		Review telephone call handling arrangements				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/09	Ensure that Waverley's corporate phone system provides management information and statistics to support service managers improve their services		Jane Boxall and Martin Wilson	Officer time	Value for money Understanding residents' needs	Service managers using telephone information to identify trends in customer contact to improve customer satisfaction Monthly monitoring reports to service managers
C&O/10	Carry out internal monitoring of telephone call handling arrangements by services		Jane Boxall and Martin Wilson	Officer time	Value for money Understanding residents' needs	Improved customer service and service consistency

Desired outcome / Objective		Review and implement robust health and safety practices and procedures for corporate properties				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/11	To compile a database of all maintenance contracts and to centralise the information on Sharepoint.	March 2015 – August 2015	Nick Laker	Staff time	Value for money	Staff time required to carry out project.

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C&O/12	To set up a database of all Health and Safety files on Sharepoint.	March 2015 – August 2015	Nick Laker	Staff Time	Value for money	Staff time required to carry out project.
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Desired outcome / Objective		Review and provide an Engineering Service to an agreed service level				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/13	To compile a database of Waverley's drainage assets and complete survey of their condition.	June 2015	Gerald Canon	Staff time and specific budget provision in 2015/16 capital programme	Value for money	Completion of surveys and budget provision to carry out any remedial work identified.
C&O/14	To compile a drawing register of all Waverley's engineering drawings and to have them scanned.	May 2015	Gerald Cannon	Staff time	Value for money	Drainage information stored in an accessible form for the future
C&O/15	Update website with drainage/flood information and responsibilities.	June 2015	Nick Laker/Gerald Canon	Staff time	Value for money	Improved customer understanding of the Council's land drainage responsibilities
C&O/16	Develop an awareness training programme for councillors of the drainage responsibilities of the Council and the level of service that Waverley provides.	June/July 2015	Nick Laker/Gerald Canon	Staff time	Value for money	Awareness training provided for new Council after election

Desired outcome / Objective		Complete a review of IT data communications arrangements to deliver value for money				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/17	Carry out review of IT data communications services and	September – October 2015	Martin Wilson	Staff time	Value for money	Review and evaluation exercise completed.

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	costs					
C&O/18	To bring forward proposals for the rationalisation of IT communications including consideration of Unicorn service offering and Surrey Data Centre	November 2015	Martin Wilson	Staff time	Value for money	Report with recommendations for revised communications contract(s)

Desired outcome / Objective		To deliver value for money mobile working initiatives				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/19	Establish a plan for introducing further mobile working solutions in particular integration with line of business systems	April – June 2015	Linda Frame	Officer time	Value for money	Identification of service/customer benefits of further mobile working solutions.
C&O/20	Report to Foresight board with recommendations for implementation	July 2015	Linda Frame	Officer time	Value for money	Approval from Foresight board for proposals
C&O/21	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 September 2015	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/22	Prepare programme for future projects	January 2016	Roger Standing /Linda Frame	Officer time	Value for money	Report to IT Strategy Group

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Desired outcome / Objective		To review office cleaning arrangements to provide a clean and tidy working environment for staff, councillors and building users				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/23	Review of the office cleaning programme and ensure the most effective and appropriate methods are in place for the office environment	August – November 2015	S Holt	Officer time	Value for money	More effective office cleaning to provide a healthy environment for staff
C&O/24	Obtain alternative costs from cleaning contractors for the Central Offices cleaning service	Dec 2015	S Holt	Officer time	Value for money	Alternative costs obtained to ensure value for money of the cleaning service provision
C&O/25	Report with recommendations	Dec 2015	S Holt R Standing	Officer time	Value for money	Decision on future cleaning service

Desired outcome / Objective		To carry out a review of the business case for scanning all incoming post				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/26	To undertake a feasibility study into the costs and service benefits of scanning all incoming mail. Actions will include visits to sites where incoming post is scanned Estimated costs of system software and training Analysis of service and or cost benefits	By end of August 2015	Jane Boxall	Officer time	Value for Money	Potentially an increase in the speed of mail distribution allowing employees to respond to mail quicker; Reduces the amount of paper flowing around services; Minimises scope for human error; Creates an audit trail; Shared access to documents; Streamlines document retrieval; Reduces hard copy storage requirements; Improved productivity of staff by providing access to the documents

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						needed quickly
C&O/27	Prepare report	September 2015	Jane Boxall /Roger Standing	Officer time	Value for money	Potential project bid in 2016/17 budget

Desired outcome / Objective		Review staff restaurant				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/28	Review catering services at the offices and alternative methods of service provision	Nov 2015	S Holt / K Barnes	Officer time	Value for money	Complete review with alternative methods of service provision.
C&O/29	Report on the sustainability of catering services at the offices	Dec 2015	S Holt / K Barnes	Officer time	Value for money	Prepare a report with recommendations for the future of the service.

Desired outcome / Objective		Setting and delivery of new carbon management commitments				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
C&O/30	Develop and implement a new Carbon Management Plan inclusive of new targets. This will include a recalculated baseline and targeting efficiency in new buildings.	Plan adopted by August 2015 Ongoing	Fotini Kallipoliti	Staff time Capital investment will be requested as and when needed.	Environment Value for money	Members adopting the new plan. Annual monitoring of targets and delivery of new projects.
C&O/31	Involvement in projects to maximise opportunities to deliver affordable housing with high environmental performance and minimise fuel poverty. Review the Code for	Ongoing	Fotini Kallipoliti	Officer time	Environment Value for money	Providing Sustainable Homes assessments for Waverley developments. Attendance at relevant meetings.

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	Sustainable Homes as a housing standard for Council housing into the future.					
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