

Service Plan 2019-2022

Head of Service:	David Allum
Strategic Director:	Graeme Clark
Portfolio Holders:	Cllr Hall and Cllr Storey

Service: Customer and Corporate Services

Service Profile

The Customer and Corporate Services are made up of five services areas:

- **IT.** The IT team maintain our core systems and infrastructure as well as supporting service teams in business development and functional improvement projects.
- **Support Services** (Reception, Switchboard, Scanning, Post Room, Print Services, Locality Office). The Support Services Team provide front line customer services and a back office administration function.
- **Facilities Management** (Cleaning, Security, Staff Restaurant). The Facilities Team manage our central headquarters directly and support staff in satellite buildings also. They also provide an internal and external cleaning service to a number of clients and run the staff restaurant including the preparation and distribution of community meals.
- **Estates and Valuations Team.** The Team manage the commercial portfolio and seek to increase and enhance this by further acquisitions.
- **Property and Engineering** (Drainage, Street Furniture, Corporate Property, Asset Management). The Team maintain our corporate assets and provide technical expertise and project management across all council services.

Service Team: Customer Service

Team Leader: David Allum - Head of Customer and Corporate Services

Business As Usual

Outcome 1.	Improve customer satisfaction perceptions by encouraging and fostering a culture of positive customer services across Council Services					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CCS.1.1	Continue to work and engage with service area team leaders to enhance consistency and positive practice across the Council	Within existing budgets	01/04/19	31/03/22	Head of Customer and Corporate Services (DA)	Inconsistency and variable levels of service are more likely to be experienced by customers. The action will be required whilst the existing delivery model perpetuates.

CCS.1.2	Continue to run a programme of mystery shopping to enhance good practice and eradicate poor practice	Within existing budgets	01/04/19	31/03/22	Head of Customer and Corporate Services (DA)	Inconsistency and variable levels of service are more likely to be experienced by customers
CCS.1.3	Maintain dialogue with Foresight Group members and Team Leaders throughout the customer services review project implementation phase	Within existing budgets	01/04/19	31/03/22	Head of Customer and Corporate Services (DA)	Staff disengagement could act as a barrier to the development of this service area

Outcome 2.	Improve customer satisfaction by delivering an effective reception service at The Burys and Farnham Locality Office					
	Corporate Priority: People					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CCS2.1	Ensure the day-time and evening reception offer at The Burys is of high quality as evidenced by the annual satisfaction survey	Within existing budgets	01/04/19	31/03/22	Support Services Manager (HB)	Disappointing contact at the point of access can generate a negative reputation.
CCS2.2	Provide an effective service to the visitors to Farnham Locality Office	Within existing budgets	01/04/19	31/03/22	Support Services Manager (HB)	Disappointing contact at the point of access can generate a negative reputation.

Team Projects						
Outcome 3.	Deliver increased automated options for customers as part of the corporate customer services review outcomes					
	Corporate Priority: Prosperity					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CCS3.1	Lead the Channel Shift work-stream and in conjunction with other service areas (e.g. IT) develop options and solutions which can deliver on the business plan objectives	On overall capital bid has been submitted for the Customer Service work programme	01/04/19	31/03/21	Head of Customer and Corporate Services (DA)	Cashable savings are envisaged. If these are not realised it could impact on the overall budget position.

Service Team: Facilities	Team Leader: Steve Holt - Facilities Manager
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Business As Usual

Outcome 4. Provide an effective support infrastructure to Members and Staff						
Corporate Priority: <i>People</i>						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CCS4.1	Ensure safety and security arrangements and systems are effective	Within existing budgets	01/04/19	31/03/22	Facilities Manager (SH)	There is an increased risk of user safety being compromised
CCS4.2	Ensure use of web-cast equipment and other Council Chamber and Member based facilities are maximised and effective	Within existing budgets	01/04/19	31/03/22	Facilities Manager (SH)	Reputational damage can be sustained if there are interruptions to the smooth running of the democratic process
CCS4.3	Ensure high standards for cleaning of the Burys as evidenced by the outcome of the internal survey	Within existing budgets	01/04/19	31/03/22	Facilities Manager (SH)	Reputational damage can be created by poor premises conditions

Outcome 5. Continue to operate a profitable external cleaning service						
Corporate Priority: <i>Prosperity</i>						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CCS5.1	Evaluate the first year's trading figures and develop an appropriate marketing strategy based on the outcome	Within existing budgets	01/04/19	01/06/19	Facilities Manager (SH) /Head of Customer and Corporate Services (DA)	If profitable services can be delivered this supports the Council's overall financial position
CCS5.2	Continue to provide cost effective cleaning services to the Housing Department which generate improved satisfaction ratings as compared to previous providers	Within existing budgets	01/04/19	31/03/22	Facilities Manager (SH)	The Housing Department will have low satisfaction levels and may have to procure a more expensive alternative

Team Projects**Outcome 6. Provide a profitable staff catering service**

Corporate Priority: Prosperity						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CCS6.1	Evaluate the trading figures and re-design a service offer to be as cost effective as possible.	Within existing budgets	01/04/19	01/06/19	Facilities Manager (SH) /Head of Customer and Corporate Services (DA)	The Restaurant will run at a loss and negatively impact on Council budgets
CCS6.2	Ensure staff satisfaction increases as evidenced by internal survey returns.	Within existing budgets	01/04/19	30/11/19	Facilities Manager (SH)	These metrics are an important aspect of the effectiveness of our service offer

Service Team: IT **Team Leader: Linda Frame - IT Manager**

Business As Usual

Outcome 7. Maintain and improve the IT infrastructure which supports the activity of the Council						
Corporate Priority: Prosperity						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CCS7.1	Design and deliver a capital investment programme which will maintain and enhance the IT infrastructure and applications.	Capital bids of in excess of £100k have been made	01/04/19	31/03/22	IT Manager (LF)	The integrity of the IT systems may be compromised
CCS7.2	Recruit and retain the staff resource to provide service users with the advice and support they require to derive maximum benefit from IT infrastructure	Within existing budget	01/04/19	31/03/22	IT Manager (LF)	If adequate support is not in place this will lead to inefficient practice amongst service users
CCS7.3	Ensure support systems and back up arrangements are in place to minimise service disruption.	Within existing budget	01/04/19	31/03/22	IT Manager (LF)	Service failure can lead to significant disruption, dissatisfaction and cost

Outcome 8. Enable service areas to evolve and improve their service offer by facilitating business development.						
Corporate Priority: People						

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CCS8.1	Complete the implementation of a new core system for Building Control, Planning and potentially Land Charges and Environmental Health	Some additional capital investment may be needed in addition to that already secured	01/04/19	31/03/20	IT Manager (LF)	Service areas will not benefit from optimum system support
CCS8.2	Implement programme for incremental movement to externally based services beginning with Exchange and SharePoint	Within existing budgets	01/04/19	31/03/21	IT Manager (LF)	The Council's infrastructure will not be based on the optimum platform

Team Projects

Outcome 9. Support the Customer Service Project in developing the technological solutions to match review outcomes						
Corporate Priority: <i>Prosperity</i>						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CCS9.1	Provide and facilitate the solutions needed to maximise channel shift, automation and a corporate customer services team	Significant capital bids	01/04/19	30/03/20	IT Manager (LF)/Head of Customer and Corporate Services (DA)	This work is vital to the delivery of the customer service review objectives

Service Team: Support Services **Team Leader: Helen Bower - Support Services Manager**

Business As Usual

Outcome 10. Provide an effective support service function to all Council departments and stakeholders						
Corporate Priority: <i>Prosperity</i>						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CCS10.1	Provide effective and efficient post, scanning and print services to all service areas. This will be tested via an annual internal survey	Within existing budgets	01/04/19	31/03/22	Support Services Manager (HB)	Delays in print and post services can contribute to lower user satisfaction with the service provided

CCS10.1	Continue to procure and contract manage mobile and landline services	Within existing budgets	01/04/19	31/03/22	Support Services Manager (HB)	By monitoring delivery and market movements we can reduce costs
CCS10.1	Re-structure staff resource to match reducing demand as technological solutions are applied	Within existing budget	01/04/19	31/03/22	Support Services Manager (HB)	It is important that workflow is mirrored by staff resource if we are going to be operating efficiently.

Outcome 11.	Maintain high satisfaction standards by providing a high quality community meals service					
	Corporate Priority: People					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CCS11.1	Ensure high quality meals continue to be delivered to our customer base in Godalming	Within existing budgets	01/04/19	31/03/22	Support Services Manager (HB)	Vulnerable members of the community will lose this valued service
CCS11.2	Effectively market the service to further increase take-up and enhance service viability	Within existing budgets	01/04/19	31/03/22	Support Services Manager (HB)	The service becomes unviable and has to cease.

Team Projects

Outcome 12.	Ensure the post and print delivery model is the most cost effective that can be achieved without compromising quality standards					
	Corporate Priority: Prosperity					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CCS12.1	Comprehensively review all existing external contracts regarding post and printing services and explore alternative delivery models		01/04/19	30/09/19	Support Services Manager (HB)	Services will be costing more than the market may be able to bear

Service Team: Estate and Valuation **Team Leader: Anne Cains - Estates and Valuation Manager**

Business As Usual

Outcome 13. Increase revenue from the commercial portfolio						
Corporate Priority: <i>Prosperity</i>						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CCS13.1	Acquire new properties generating revenue to increase overall income in line with the Corporate Strategy. It is expected that at least one property will be acquired every year.	Significant additional resource will be needed from reserves or from borrowing	01/04/19	31/03/22	Estates and Valuation Manager (AC)	This will impact negatively of budget projections
CCS13.2	Effectively manage the commercial portfolio to ensure income levels match or exceed budget targets	Within existing budgets	01/04/19	31/03/22	Estates and Valuation Manager (AC)	This will impact negatively of budget projections
CCS13.3	Fully implement the Council's decision to set up a property company to increase income generation opportunities	The costs associated with this action are expected to be in the region of £50k	01/04/19	30/04/19	Estates and Valuation Manager (AC)	This will impact negatively of budget projections if not achieved
CCS13.4	Ensure skilled staff recruited and/or retained	Within existing budgets	01/04/19	31/03/22	Estates and Valuation Manager (AC)/Head of Customer and Corporate Services (DA)	Insufficient skilled resource will negatively impact on our ability to meet this objective

Outcome 14. Ensure service areas are able to achieve their operational objectives by providing technical estates and valuations advice and support						
Corporate Priority: <i>Choose from Prosperity</i>						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CCS14.1	Continue to provide a responsive service the effectiveness of which is tested annually via internal survey.	Within existing budgets	01/04/19	31/03/22	Estates and Valuation Manager (AC)	This will have a negative impact on the service teams effected if the service is slow or technically inadequate
CCS14.1	Ensure skilled staff recruited and/or retained.	Within existing budgets	01/04/19	31/03/22	Estates and Valuation Manager (AC)	Insufficient skilled resource will negatively impact on our ability to meet this objective

CCS14.1	Ensure an effective database and record-keeping system is in place as a basis for effective delivery	Some capital investment may be required. This should be within the range of £2-7k.	01/04/19	31/03/22	Estates and Valuation Manager (AC)	Effective record keeping provides a better platform for the Team in their advisory role.
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Team Projects

Outcome 15. Identify a viable option for the Council as regards office accommodation and the future of The Burys						
Corporate Priority: <i>Prosperity</i>						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CCS15.1	Within the One Public Estate initiative work with our partner organisations to define realistic options for the re-development of this site which will deliver cashable savings	Additional resource will be required. A budget of £200k has been bid for in addition to further bids made to One Public Estate	01/04/19	30/06/19	Estates and Valuations Manager (AC)/Head of Customer and Corporate Services (DA)	If options are not identified we will have or find the resources to maintain the ever increasing costs associated with The Burys

Service Team: Property and Engineering **Team Leader: Nick Laker - Property and Engineering Manager**

Business As Usual

Outcome 16. Ensure corporate buildings are safe by effective management of assets						
Corporate Priority: <i>Place</i>						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CCS16.1	Ensure the corporate asset database is up to date, accurate and meets all health and safety requirements.	Within existing budgets	01/04/19	31/03/22	Property and Engineering Manager (NL)	The potential of a serious health and safety breach and significant cost implications

CCS16.2	Ensure all fire risk assessments are carried out to all corporate buildings including pavilions.	Within existing budgets	01/04/19	31/03/22	Property and Engineering Manager (NL)	There will be an increased chance of a fire and a greater chance of casualties as a result of any fire, if appropriate measures and controls are not in place.
CCS16.3	Maintain an effective staff resource to provide a technical competent and responsive service.	Within existing budgets	01/04/19	31/03/22	Property and Engineering Manager (NL)	Any failure to effectively manage assets will increase the potential of health and safety breaches and/or reactive maintenance costs
CCS16.4	Provide detailed and accurate performance management data to evidence the effectiveness of the inspection regime.	Within existing budgets	01/04/19	31/03/22	Property and Engineering Manager (NL)	Corporate decision makers will not have the information they need to scrutinise the effectiveness of the function

Outcome 17.	Minimise flood incidents by monitoring, maintaining and managing watercourses within the borough					
Corporate Priority: <i>Choose from Place</i>						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CCS17.1	Continue to work effectively with our key partners (Surrey CC, Environmental Agency and Local Flood Groups) in providing a collaborative approach and solution to water management.	Within existing budgets	01/04/19	31/03/22	Property and Engineering Manager (NL)	Increased chances of flooding
CCS17.2	Ensure appropriate inspection and maintenance arrangements are in place to maximise flood prevention.	Within existing budgets	01/04/19	31/03/22	Property and Engineering Manager (NL)	Increased chances of flooding
CCS17.3	Continue to provide an out of hours flood response service.	Within existing budgets	01/04/19	31/03/22	Property and Engineering Manager (NL)	Reputational damage if residents are unable to access advice

Team Projects	
Outcome 18.	Review and determine the corporate strategy for the maintenance of Waverley owned bus shelters
Corporate Priority: <i>Prosperity</i>	

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CCS18.1	Assess the cost implications for effectively maintaining the 95 bus shelters for which we have responsibility and test the corporate appetite for the continued provision of this service	A comprehensive maintenance programme will require an investment of around £25k per annum for the next 3-5 years	01/04/19	30/06/19	Property and Engineering Manager (NL)	Increased chances of a health and safety incident due to maintenance failings

Service wide or cross cutting projects

Outcome 19. Implement the corporate customer services project ensuring the delivery of the key objectives including cashable savings and improved satisfaction with Council services						
Corporate Priority: Prosperity/People						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CCS19.1	Lead the Corporate Review and co-ordinate the work carried out by the individual work-streams.	Capital submission submitted for £150k for 2019/2020 and a further £100k in 2020/2021	Project commenced in September 2018	Project expected to complete by March 2021	Head of Customer and Corporate Services (DA)	Projected cashable savings will not be delivered thus impacting on budget planning
CCS19.2	Engage effectively with partner organisations to deliver cross boundary solutions where the business case can be proven	Potentially additional investment may be required	01/04/19	31/03/21	Head of Customer and Corporate Services (DA)	Any missed opportunity may result in unnecessary additional cost and poorer accessibility from the customer perspective