


## Service Plans 2015/16

<b>Service:</b>	<b>Head of Service:</b>	<b>Kelvin Mills</b>	
<b>Community Services</b>	<b>Director:</b>	<b>Damian Roberts</b>	
	<b>Portfolio Holder(s):</b>	<b>Cllr Simon Thornton – Leisure and Culture</b> <b>Cllr Carole King – Community Safety, Older People and Health and Wellbeing</b> <b>Cllr Adam Taylor-Smith – Major Projects and Economic Development</b> <b>Cllr Julia Potts – Waverley Training Services</b>	

### Service Plan Overview 2015/16

#### **Leisure & Culture**

This service delivers key corporate objectives for 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.

#### **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.

#### **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 service which supports the most vulnerable of our older population to help them live independently.

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

#### **Waverley Training Services**

Waverley Training Services is the training service provision for employed learners undertaking apprenticeships in various subjects, NEET young people (Not in Education, Employment or Training) and for those on Job Seekers Allowances helping to get these clients back into the workplace.

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Desired outcome / Objective		To manage Waverley's cultural offering effectively, be that in our own facilities or working with partners, to deliver value for money and high quality services for residents of the Borough.				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
<b>CS/1</b>	Plan effectively for culture and the arts through the Planning system by refreshing the Cultural Strategy to establish the need for new or improved cultural facilities and services over the next 10 to 20 years.	<p>Scope strategy April 2015</p> <p>Write and tender brief June 2015</p> <p>Commission Cultural Strategy September 2015</p> <p>Strategy produced April 2016</p>	Charlotte Hall	Officer time  £10,000	<p>Leisure &amp; Lives</p> <p>Value for money</p>	<p>Specification of Tender brief is agreed for consultants.</p> <p>The following outputs are achieved:- results of stakeholder consultation to identify local needs, needs assessment based on population growth, audit of existing provision, benchmarking, identification of funding and leverage opportunities and policy guidance.</p> <p>Strategy adopted by Council.</p>
<b>CS/2</b>	Improve the operational effectiveness of the Memorial Hall in conjunction with the project plan to re-locate the Gostrey Day Centre.	<p>Jan 2015</p> <p>April 2015</p> <p>June 2015 On-going</p>	Charlotte Hall	Officer time	<p>Leisure &amp; Lives</p> <p>Value for money</p>	<p>Regular hirers have been consulted and current usage reviewed. Procedures around access, key holding, hall hire, staffing, parking, invoicing, marketing are reviewed.</p> <p>Implementation of the agreed outcomes from the review and delivery of the project plan.</p>

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<b>CS/3</b>	Establish 3-year SLAs with Farnham Maltings, Cranleigh Arts Centre and Godalming Museum to ensure cultural organisations in the Borough are delivering agreed social outcomes.	April 2015  April 2015  April 2015	Charlotte Hall	Officer time  £75,000 capital investment to improve Great Hall (Farnham Maltings)	Leisure & Lives  Value for money	Successful re-negotiation of the SLA with Farnham Maltings  New SLA, outcomes and monitoring arrangements with Cranleigh Arts Centre are agreed and implemented.  The Management Agreement with Godalming Museum Trust is refreshed.
<b>Desired outcome / Objective</b>		<b>Leisure management contract to ensure value for money and high quality services</b>				
<b>Ref</b>	<b>Action(s)</b>	<b>Timescales / Deadlines</b>	<b>Lead Officer</b>	<b>Resource Implications Cap/Rev</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Measures</b>
<b>CS/4</b>	Maximise profit share from the contract.  Implement improved management fee at Haslemere Leisure Centre following the completion of the refurbishment programme.  Improved energy savings and income from the new Combined Heat Power unit (CHP) and Photo Voltaic (PV) at Haslemere Leisure Centre.	July 2015  April 2015  August 2015	Tamsin McLeod	£61,990 to date  £90,000 saving  Income approx. £20,000	Leisure & Lives  Value for money	Profit share received.  Management fee adjusted and saving received.  CHP unit projected £15-20,000 PV; FIT £4,000 per year and electricity cost saving £1,500 per year for Places For People.

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Desired outcome / Objective		Health and Well-being – re-align the focus of the leisure service on key preventative health objectives					
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures	
CS/5	Prepare a plan to action issues identified and positively effect health agenda.	May 2015	Tamsin McLeod	Officer Time	Leisure & Lives	Plan in place with actions highlighted.	
	Maximise outreach service across the Borough.	Feb 2016				Value for money	Number of groups and participation figures increased.
	Maximise external funding opportunities.	April 2016					Sport England funding bid developed for the Community Sport Activation Fund.
Desired outcome / Objective		Ensuring contract compliance and value for money					
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures	
CS/6	Carry out grounds maintenance contract performance monitoring, using client assessments, public survey and professional audit.  Monitoring of contractors adherence to contract management system and own implementation plan.	Ongoing month by month and then overall yearly average, March 2015/2016	Matt Lank	Staffing budget  Consultant budget for Greenspaces Performance Management System and audit	Environment  Value for Money	Robust contract monitoring system in place, incorporating client monitoring, public survey and professional audit.  Contract meets expected targets.	

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Desired outcome / Objective		Improving standards for Surrey County Council highway and re-negotiating a new agency agreement				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
CS/7	<p>Continue to review Surrey County Council (SCC) highways data to ensure accuracy.</p> <p>Re-negotiate new agency agreement with SCC highways as current agreement finishes March 2016.</p> <p>Continue to work with Town &amp; Parish Councils and ward members over identifying contract specification in respective areas.</p>	March 2015	Matt Lank	<p>Staffing budgets</p> <p>SCC budgets</p>	<p>Environment</p> <p>Value for Money</p>	<p>SCC data reviewed for accuracy and any amendments implemented.</p> <p>Negotiations started with SCC highways using accurate Bill of Quantities.</p> <p>Level of SCC funding kept or increased.</p> <p>Site meetings held with Town &amp; Parish Councils and Councillors, sharing of data.</p>
Desired outcome / Objective		Continued management of Council's Tree Stock				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Corporate Plan Priority?	Success Criteria/Measures
CS/8	<p>Regular tree inspections.</p> <p>Identified works completed.</p> <p>Review of Tree Risk management inspection frequency to ensure continued efficiency and</p>	Ongoing	<p>Matt Lank</p> <p>Arno Spaarkogel</p>	<p>Staffing resource.</p> <p>Revenue budgets for risk and management.</p> <p>Capital budgets.</p> <p>External</p>	<p>Environment</p> <p>Value for Money</p>	<p>Inspection frequency maintained.</p> <p>Adequate budgets provided.</p> <p>Required tree works completed.</p> <p>Reduce the number of potential claims against Council.</p>

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	safety.  Explore woodland grant opportunities and wood fuel.			funding.		
<b>Desired outcome / Objective</b>		<b>Delivering biodiversity responsibilities for key sites</b>				
<b>Ref</b>	<b>Action(s)</b>	<b>Timescales / Deadlines</b>	<b>Lead Officer</b>	<b>Resource Implications</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Measures</b>
<b>CS/9</b>	Deliver Higher Level Stewardship (HLS) work programme for Mare Hill, Frensham, Farnham Park, Lammas Lands, Weybourne Nature Reserve, Blackheath.	March 2016	Matt Lank	Staff time. Revenue budgets. Capital budgets. External Funding	Environment  Value for Money  Leisure & Lives	Grant conditions fulfilled.  Planned work completed and grant claimed.
<b>Desired outcome / Objective</b>		<b>Supporting Voluntary Organisations in Waverley</b>				
<b>Ref</b>	<b>Action(s)</b>	<b>Timescales / Deadlines</b>	<b>Lead Officer</b>	<b>Resource Implications</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Measures</b>
<b>CS/10</b>	Evaluate the Pilot Waverley Commissioning Fund for 2015/16. Report to the Executive on the process and future direction.  Explore opportunities with the voluntary, faith, partner and commercial organisations to maximise funding resources, bid and deliver services for older people.	March 2016  October 2015.	Katie Webb / Jane Todd  Jane Todd / Dan Brett	Officer Time  Officer time	Value for Money  Leisure & Lives	Future direction agreed and community groups commissioned to deliver services.  Successful bids to deliver commissioned

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	Work with voluntary and faith organisations to support them to become resilient to change and become less reliant on grant funding.	Throughout 2015/16	Katie Webb / Jane Todd	Officer time		services.
<b>Desired outcome / Objective</b>		<b>Develop and implement health and wellbeing activity/services to improve the lives of vulnerable adults across Waverley</b>				
<b>Ref</b>	<b>Action(s)</b>	<b>Timescales / Deadlines</b>	<b>Lead Officer</b>	<b>Resource Implications</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Measures</b>
<b>CS/11</b>	<p>In conjunction with Surrey County Council's Adult Commissioning Manager deliver, monitor and evaluate the Personalisation, Prevention and Partnership (PPP) Fund Activity List and other identified projects.</p> <p>Identify and deliver projects and services that improve the lives of older people with the early signs of memory loss and other related conditions.</p> <p>Develop a Health and Well-being Plan.</p>	<p>Potential 5 year funding 2012 – 17.</p> <p>July 2015</p>	<p>Katie Webb / Dan Brett</p> <p>Dan Brett</p> <p>Kelvin Mills</p>	<p>PPP Funding and officer time.</p> <p>Within existing budget</p>	<p>Leisure &amp; Lives</p> <p>Value for Money</p>	<p>Successful delivery of the identified projects and outcomes achieved.</p> <p>Publication of Plan.</p>

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Desired outcome / Objective		Implement Waverley's Ageing Well Strategy				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Corporate Plan Priority?	Success Criteria/Measures
CS/12	Implement Waverley's Ageing Well Strategy's Action Plan.	Throughout 2015 / 16	Katie Webb	Officer Time	Leisure & Lives	Implementation of Action Plan.
CS/13	Review of Meals and Wheels Service.	Sept 2015	Katie Webb			Full evaluation of service with recommendations for consideration to continue / improve the service.
Desired outcome / Objective		Delivery of new Community Centre on the Memorial Hall site				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Corporate Plan Priority?	Success Criteria/Measures
CS/14	Delivery of new Community Centre on the Memorial Hall site - to include day centre service currently delivered from Brightwells Gostrey Centre.	Stakeholder engagement September 2014 to end November 2014  Committee approval to appoint contractors 2015	Kelvin Mills / Katie Webb	£1,560,000	Leisure & Lives	Successful stakeholder engagement. Agreement through committee process to proceed with approval to appoint contractors. Selection of architect and building contractors to deliver project. Explore further options for funding. Completion or near completion of project. Services to be delivered from the new venue are shaped by working with the Gostrey Centre Trustees and stakeholders. Day Centre Service and Wellbeing Centre delivered in new venue.




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Desired outcome / Objective		To continue to evolve the Careline service, focusing on delivering value for money and continuous improvement for the benefit of our customers				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Corporate Plan Priority?	Success Criteria/Measures
CS/15	To develop a sustainable Careline and Telecare service for the future, independent of external funding.	March 2016	Christian Evans / Kelvin Mills	Officer time	Leisure & Lives	Key performance indicators measured quarterly.
	Manage the external Service Level Agreement (SLA) between the Careline services and Chichester District Council, Surrey County Council and successfully negotiate new SLA and charges.	April 2016	Christian Evans	Officer time		Service reaches out to more clients and continues to perform financially.
	Write Marketing plan to underpin service growth and inform Business Plan		Christian Evans	Officer time		Performance monitored and measured against agreed targets. Key performance indicators provide a driver for service improvement.
Desired outcome / Objective		Waverley Training Services - Improve service provision to deliver effective courses and apprenticeships to support people in, and help people into, employment				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	Corporate Plan Priority?	Success Criteria/Measures
CS/16	Engaging a consultant to work with Waverley Training Services to achieve Grade 2 (Good) at the next inspection.	Specification to be developed April 2015  Tender for works June 2015	K Mills/P Pryke	£12,500	Leisure & Lives	Achievement of Grade 2 at next OFSTED inspection, which will be between April 2016 and October 2016.

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	Refurbishment of the Pump House and surrounding land and an additional classroom to deal with increased learners.	<p>Appoint Consultant July 2015</p> <p>Complete work March 2016</p> <p>To be completed by 31.08.2015 ready for September intake</p>		£40,000		<p>Increased number and new set of courses delivered at Farnham site.</p> <p>Increased number of learners being taught at Waverley Training services.</p> <p>Improved study areas will have a positive impact on learner achievements.</p>
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<b>Service:</b>	<b>Head of Service:</b>	<b>Roger Standing</b>	
<b>Customer, IT and Office Services</b>	<b>Director:</b>	<b>Graeme Clarke</b>	
	<b>Portfolio Holder(s):</b>	<b>Cllr Tom Martin - IT and Customer Services, Sustainability</b> <b>Cllr Julia Potts – Property</b> <b>Cllr Donal O’Neill - Engineering</b>	

### 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.

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**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.

### 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	Valuations provided within 7 days.
C&O/02	Provide estates advice on new and existing land.	Variable	Gary Streets	Staff time	Value for money	Requests for advice answered within 7 days.
C&O/03	Provide advice on potential developments including completing appraisals.	Variable	Gary Streets	Staff time	Value for money	Advice provided 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	Report completed within 7 days of request.

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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	Advice provided within 7 days of request.
C&O/07	Provide advice on proposed property disposals	Ongoing	Gary Streets	Staff time	Value for money	Advice provided within 7 days of advice request.
C&O/08	Provide advice on existing and potential development opportunities including completing associated appraisals / valuations.	Ongoing	Gary Streets	Staff time	Value for money	Advice provided within 7 days of advice requests.

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.

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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	All corporate property maintenance contract records centrally managed, monitored and accessible in a shared directory.
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	Creation of a single centrally held database of all Health and Safety records relating to all corporate properties.

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 drainage asset surveys and budget provision to carry out any remedial work identified to improve drainage.
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 completed for new Council after election.

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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 costs.	September – October 2015	Martin Wilson	Staff time	Value for money	Review and evaluation exercise completed.
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	Programme of future projects presented for approval.

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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 alternative office cleaning methods and programmes.	August – November 2015	S Holt	Officer time	Value for money	Effective office cleaning programme developed to provide a healthy environment for staff and other building users.
C&O/24	Obtain alternative costs from cleaning contractors to compare against an in-house service for the proposed 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	Prepare a report with the outcome and recommendations of the review of alternative office cleaning methods and programmes.	Dec 2015	S Holt R Standing	Officer time	Value for money	Decision made on the future cleaning service provision.
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 and 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. Reduction in the amount of paper flowing around service. Minimisation of scope for human error. Creation of an audit trail. Shared access to documents.

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						Streamlined document retrieval. Reduction of hard copy storage requirements. Improved productivity of staff by providing access to the documents needed quickly.
<b>C&amp;O/27</b>	Prepare report on outcome of feasibility study.	September 2015	Jane Boxall /Roger Standing	Officer time	Value for money	Potential project bid in 2016/17 budget.
<b>Desired outcome / Objective</b>		<b>Review catering services</b>				
<b>Ref</b>	<b>Action(s)</b>	<b>Timescales / Deadlines</b>	<b>Lead Officer</b>	<b>Resource Implications Cap/Rev</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Measures</b>
<b>C&amp;O/28</b>	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.
<b>C&amp;O/29</b>	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.
<b>Desired outcome / Objective</b>		<b>Setting and delivery of new carbon management commitments</b>				
<b>Ref</b>	<b>Action(s)</b>	<b>Timescales / Deadlines</b>	<b>Lead Officer</b>	<b>Resource Implications Cap/Rev</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Measures</b>
<b>C&amp;O/30</b>	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	Member adoption of new Plan. Annual monitoring of targets and delivery of new projects.
<b>C&amp;O/31</b>	Involvement in projects to maximise opportunities to deliver affordable housing	Ongoing	Fotini Kallipoliti	Officer time	Environment Value for money	Provision of Sustainable Homes assessments for Waverley developments.



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	<p>with high environmental performance and minimise fuel poverty.</p> <p>Review the Code for Sustainable Homes as a housing standard for Council housing into the future.</p>						
<b>Service:</b>		<b>Head of Service:</b>		<b>Robert Anderton</b>			
<b>Environmental Services</b>		<b>Director:</b>		<b>Damian Roberts</b>			
		<b>Portfolio Holder(s):</b>		<b>Cllr Donal O'Neill</b>			

### Service Plan Overview 2015/16

Environmental Services comprises:

- Environmental Health
- Waste, Recycling and Street Cleaning
- Parking Services
- Corporate Health & Safety and Emergency Planning

This Service Plan covers the main activities to be carried out by the Environmental Services team over the coming 12 months.

These can be divided into the following broad categories:

- Implementing the findings of the Council's Customer Services 'Foresight' project across Environmental Services by building an improved and more joined-up customer services function, developing greater customer insight and embedding the Council's Corporate Customer Services Standards;
- Continuing to build an efficient and effective Environmental Health service through the application of technology including a mobile working solution for Food Inspections, continuing to work effectively with partnership organisations, and delivering 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;

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- Further improving the cleanliness of the borough, and public perception of the service, by delivering 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;
- Delivering robust contract management for the delivery of Waste Management, Environmental Cleansing and Parking Services contracts-ensuring environmental, financial and customer service performance is maximised.

### Focus for the coming year – Action Plan

Desired outcome / Objective		Environmental Services develops and delivers high quality customer services				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Performance Measures/Targets
ES/1.1	Deliver the highest quality customer services and support and embed the recommendations from the Foresight Customer Service Project.	May 2015  December 2015	Bryony Smart/ Jennifer Carson	Officer time	Understanding residents' needs	<ul style="list-style-type: none"> <li>• Improved customer service function developed and consistently applied across Environmental Services</li> <li>• All staff aware of the customer service standards and proactively using them</li> <li>• Phase 2 of Customer Services project (incorporation of grounds maintenance) successfully completed.</li> </ul>
ES/1.2	Develop improved mechanisms for capturing and using customer feedback to inform/improve future service delivery.	August 2015	Bryony Smart/ Jennifer Carson	Officer time	Understanding residents' needs	<ul style="list-style-type: none"> <li>• Customer feedback and satisfaction levels are routinely monitored, reported and acted upon.</li> <li>• Regular use of Citizens' Panel to obtain feedback on services.</li> <li>• Ideas developed and implemented for new</li> </ul>

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						approaches to gather customer feedback.
<b>ES/1.3</b>	Monitor and manage performance against key customer service performance indicators.	Ongoing	Bryony Smart/ Jennifer Carson	Officer time	Understanding residents' needs	<ul style="list-style-type: none"> <li>• Key Performance Indicators monitored and communicated on a monthly basis.</li> <li>• Targets met</li> </ul>

Desired outcome / Objective		The Environmental Health Service provides a range of mandatory / regulatory activities that protect the health and well being of the residents and visitors of the Borough.				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
<b>ES/2.1</b>	Implement the Mobile Working Solution for Food Inspections as part of the wider "Foresight" Mobile Working programme.	April 2015	Victoria Buckroyd/Colin Giddings	Officer time  Capital/ revenue cost of mobile technologies (IT budget)	Value for money  Understanding residents' needs.	Productivity and capability of Food Safety Officers further improved by;- <ul style="list-style-type: none"> <li>• Availability of on site access to back-office systems so officers can refer to data and file/issue reports in real-time direct from site.</li> <li>• Cutting costs and carbon footprint associated with paperwork, administration and travel.</li> </ul>

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<b>ES/2.2</b>	<p>Trial 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.</p> <p>Specifically, introduce the use of 'RH Environmental Noise App'.</p>	September 2015	Colin Giddings	Officer Time  Capital/ Revenue cost of mobile technologies (Capital bid submitted)	Value for money  Understanding residents' needs.	<ul style="list-style-type: none"> <li>• Different mobile working technologies trialled and business cases prepared for taking forward any preferred approaches to be established and implemented as appropriate.</li> <li>• New technology and systems introduced and working effectively.</li> </ul>
<b>ES/2.3</b>	<p>To continue working effectively by delivering projects with partnership organisations.eg Food Hygiene Rating Scheme.</p>	April 2016	Victoria Buckroyd/Colin Giddings	Officer time and grants from partner organisations .	Value for money  Understanding residents' needs.	<p>Successful partnership working with other organisations including other Surrey Councils, The Food Standards Agency; the Health and Safety Executive; the Department for Environment and Rural Affairs (Defra); and Public Health England.</p>
<b>ES/2.4</b>	<p>To help protect the health of Waverley's population through monitoring the quality of the air they breathe and the safety of private water supplies.</p>	April 2016	Colin Giddings	Officer time  Existing revenue and capital budgets  Defra Grants (for Air Quality projects)	Environment	<ul style="list-style-type: none"> <li>• Air Quality Action Plan delivered and air quality monitored throughout the Borough.</li> <li>• Pollution, Prevention Control permits issued.</li> <li>• Statutory nuisance are investigated as required.</li> <li>• Risk-based sampling programme of private water supplies delivered to schedule.</li> </ul>

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<b>ES/2.5</b>	To ensure land is safe and fit for the purpose for its current or future intended use.	April 2016	Colin Giddings/Aine O'Brien	Officer time Capital budget	Environment	Council's Contaminated Land Strategy reviewed, updated and delivered.
<b>ES/2.6</b>	To offer Primary Authority partnerships to businesses wishing to take advantage of the national scheme. Improved standards are proven to help businesses to become more prosperous, which can benefit the whole community.	April 2016	Victoria Buckroyd/ Jamie Tomlinson	Officer time Cost recovery charging regime in place	Understanding residents needs Value for money	Number of partnerships in place increased to 3 by end April 2016. Businesses assisted in meeting legal requirements and to raise standards.

Desired outcome / Objective		Improve the cleanliness of the Borough by delivering the agreed recommendations of the 2012 Street Cleaning Review				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
<b>ES/3.1</b>	Work with Veolia to improve the current street cleaning schedules and continue to deliver improved performance relating to street cleaning.	May 2015	Jennifer Carson	Officer time	Environment/ Understanding Residents' Needs	<ul style="list-style-type: none"> <li>Improved standards of cleanliness across the Borough.</li> <li>Improved customer satisfaction with street cleaning (feedback from comment cards = 80% 'good' or 'excellent' rating).</li> <li>100% of scheduled street cleans taking place on time.</li> <li>90% of inspected street cleans carried out to be graded as grade A (immaculate) or B (small levels of detritus).</li> </ul>

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<b>ES/3.2</b>	Introduce mobile working solution for Contract Monitoring Officers.	September 2015	Jennifer Carson	Capital cost of £1,500; ongoing annual revenue cost of £300.  Improved efficiency of processes will release capacity and make the team more efficient.	Environment  Understanding Residents' Needs  Value for Money	<ul style="list-style-type: none"> <li>Mobile working solution implemented and enabling more efficient and effective working practices.</li> </ul>
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Desired outcome / Objective		Deliver key objectives from Waverley's Recycling Improvement Plan				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
<b>ES/4.1</b>	Implement agreed actions from the Waverley BC Recycling Improvement Plan 2014; including: <ul style="list-style-type: none"> <li>Greater publicity, information and awareness-raising.</li> <li>Replacement of larger black bins with small black bins as needed.</li> <li>Effective management of closed lid/ side-waste policy</li> <li>Promotion of sale of food waste caddy liners.</li> <li>Promotion to reduce</li> </ul>	March 2016	Rob Anderton/ Jennifer Carson	Officer time  Publicity budget (in place).	Environment  Value For Money  Understanding Residents' Needs	<ul style="list-style-type: none"> <li>Improvements to recycling rate, and reduction in waste sent to landfill (performance targets of 60% recycling and 85kg residual waste/house hold achieved).</li> <li>Increased capture of recyclable material and reduction of contamination levels as a result of publicity campaigns.</li> <li>Customer satisfaction with the service remains high.</li> </ul>

## Service Plans 2015/16

	<p>contamination in recycling bins.</p> <ul style="list-style-type: none"> <li>Targeted work to improve recycling performance at communal developments.</li> <li>Work with Surrey County Council &amp; Surrey Waste Partnership to lobby government regarding street arisings &amp; leaves</li> </ul>					
<b>ES/4.2</b>	<p>Maximise potential of new garden waste scheme and promote the scheme to encourage new subscribers.</p>	August 2015	Rob Anderton/ Jennifer Carson		<p>Environment</p> <p>Value For Money</p> <p>Understanding Residents' Needs</p>	<ul style="list-style-type: none"> <li>Increased number of garden waste subscribers (an additional 500 subscribers joined by summer 2015, bring total to 10,500).</li> <li>Increased tonnages of garden waste recycling material (average of 350 tonnes per month)</li> <li>Reduced garden waste in residual and recycling streams (Dry recycling contamination from garden waste consistently kept below 1%).</li> </ul>
<b>ES/4.3</b>	<p>Secure the best available price for all recycling materials.</p>	April/ May 2015	Rob Anderton/ Jennifer Carson	Potential to save £000's	<p>Environment</p> <p>Value For Money</p>	<ul style="list-style-type: none"> <li>New County-wide Framework Contract negotiated for Garden Waste disposal, with improved prices.</li> <li>Best available rate secured for dry recycling mix.</li> </ul>

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Desired outcome / Objective		Further build on efficiencies achieved to date, using new technologies to create a modern and cost-effective and customer-friendly parking service				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
ES/5.1	Maximise use of Pay by Phone facilities in Waverley.	December 2015	Rob Anderton/ Jennifer Carson	Officer Time  Potential to achieve savings on cash collection once cashless payment is established and well used.	Understanding Residents' Needs	<ul style="list-style-type: none"> <li>• 6%-10% of transactions taking place via PBP by December 2015.</li> <li>• Usage and uptake of system reviewed.</li> <li>• Customer satisfaction rates improved.</li> <li>• Longer term potential for cash collection/ counting savings reviewed and identified and plan in place to implement changes to realise efficiencies.</li> </ul>
ES/5.2	Ensure Cale Web Office (new car park machines information system) is fully integrated, and benefits maximised.	May 2015	Rob Anderton/ Jennifer Carson	Officer time	Value for money	<ul style="list-style-type: none"> <li>• Potential for cash collection/ counting savings reviewed and identified and plan in place to implement changes to realise efficiencies.</li> </ul>
ES/5.3	Car washing - introduction of car washing services in two of Waverley's car parks.	December 2015	Rob Anderton/ Jennifer Carson	Officer time	Understanding Residents' Needs  Value for money	<ul style="list-style-type: none"> <li>• Contractor appointed to carry out works.</li> <li>• Income of over £10k generated for car washing contract.</li> </ul>
ES/5.4	Review and update Car Parks Review 2011.	July 2015	Rob Anderton/ Jennifer Carson	Officer time	Understanding Residents' Needs  Value for	<ul style="list-style-type: none"> <li>• Achievement of review recommendations assessed.</li> <li>• Success of review recommendations established.</li> </ul>



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					money	<ul style="list-style-type: none"> <li>• Further changes to approach identified and presented to Executive for endorsement.</li> </ul>
<b>ES/5.5</b>	Implement the projects identified in year 1 of the new Waverley Borough Council 10-year Car Parks Asset Management Plan	March 2016	Rob Anderton/ Jennifer Carson	Capital Budget	Understanding Residents' Needs Value for money	<ul style="list-style-type: none"> <li>• Identified projects delivered on time and on budget</li> </ul>

<b>Desired outcome / Objective</b>		<b>Deliver key objectives in Emergency Planning, Business Continuity and Corporate Health and Safety; building on Waverley's safe working culture and strengthening response and recovery measures to incidents &amp; emergencies</b>				
<b>Ref</b>	<b>Action(s)</b>	<b>Timescales / Deadlines</b>	<b>Lead Officer</b>	<b>Resource Implications Cap/Rev</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Measures</b>
<b>ES/6.1</b>	Implement Emergency preparedness actions in line with Corporate Vision and Civil Contingencies Act 2004, including; <ul style="list-style-type: none"> <li>• Development of specific emergency response plans to cover known natural hazards and threats</li> <li>• Delivery of training and exercise programme to develop emergency roles of responsible officers</li> <li>• Development of Community Resilience Programme to enhance community preparedness</li> <li>• Greater publicity,</li> </ul>	August 2015	Laurence McCammick/ Rob Anderton	Officer time  Agreed Emergency Planning budget (in place).	Value For Money  Understanding Residents needs  Environment	<ul style="list-style-type: none"> <li>• Validation of developed plans through table top and live exercises with changes to approach identified and presented to Executive for endorsement.</li> <li>• Endorsement from Executive of approved process and toolbox of emergency messages and advice for Warning and Informing public</li> <li>• Longer term potential for local emergency preparedness scoped, identifying risk and where this will realise self-sufficiency within the wider community during times of critical need.</li> </ul>

## Service Plans 2015/16

	<p>information and awareness-raising.</p> <ul style="list-style-type: none"> <li>• Replenishment of Emergency Store and identification and training of key officer resources to allow a strengthened response to emergencies.</li> </ul>					
<b>ES/6.2</b>	<p>Implement an agreed Business Continuity (BC) Management system, including;</p> <ul style="list-style-type: none"> <li>• Development of a Corporate BC Plan</li> <li>• Production, adoption and testing of individual BC Service Plans</li> <li>• Development of annual BC exercises to continuously improve and test BC response and recovery.</li> </ul>	October 2015	Laurence McCammick/ Rob Anderton	Officer time	Value For Money  Environment	<ul style="list-style-type: none"> <li>• Achievement of BC review and recommendations on Plan development.</li> <li>• Successful development of BC Plan.</li> <li>• Development of Service Plan BC responses established.</li> <li>• Planned BC Exercise to validate developed plans set.</li> </ul>
<b>ES/6.3</b>	<p>Develop a strong Corporate Health and Safety Policy and Safety culture in line with Corporate Vision and HSE Guidance 65</p>	May 2015	Laurence McCammick/ Rob Anderton	Officer Time  Corporate Health & Safety budget to be established following review	Value For Money  Environment	<ul style="list-style-type: none"> <li>• Achievement of Health and Safety review and outline for delivery on recommendations assessed.</li> <li>• Success of new policies in meeting Waverley's responsibilities.</li> <li>• Programme outlined for implementation of ground up/top down safety culture.</li> </ul>

## Service Plans 2015/16

<b>Service:</b>	<b>Head of Service:</b>	<b>Peter Vickers</b>	
<b>Financial Services</b>	<b>Director:</b>	<b>Graeme Clark</b>	
	<b>Portfolio Holder(s):</b>	<b>Cllr Julia Potts</b>	

### Service Plan Overview 2015/16

The Finance service is divided into three main sections:

The Financial Services section provides a wide range of accountancy and exchequer services to internal and external customers. The key objectives for the service are:

- to ensure robust and effective management of Waverley's financial resources with clear and transparent reporting of the Council's accounts and transactions
- to give clear advice to Members, staff and other organisations to support sound decision making and prudent financial management
- to manage all of the Council's incoming and outgoing financial transactions in accordance with good practice and Waverley's policy and control framework

The Revenues and Benefits section is responsible for the collection of council tax and business rates, the payment of housing benefit and council tax support and the prevention and detection of council tax or benefit fraud. The key objectives for the service are:

- to provide a cost-effective revenue service that achieves the maximum collection rate possible for the Council Tax and Business Rates due from residents and businesses in the Borough
- to ensure our customers' receive their 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.

Employee and Business Services provides a range of corporate services to the Council including payroll, employee support, procurement, performance, insurance and risk management. The purpose of the service is to:

- Support organisational resilience through the provision of a governance framework to deliver employee transactional and administrative practices.

## Service Plans 2015/16

- Support managers to manage through the provision of consistent and controlled systems and processes, providing organisational confidence and transparency.

- Support employee's learning and development through the provision of high quality, impactful learning opportunities, to improve individual and team performance and deliver a positive culture of continuous improvement and customer service.

We are committed to providing a high performing customer focused service that offers value for money to the Council and its residents.

### Focus for the coming year – Action Plan

Desired outcome / Objective		Support the delivery of Waverley's corporate objectives with highly effective financial management				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Performance Measures/Targets
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 2015	Peter Vickers	£3m budget gap over 3 years	Supports all priorities	<p>Pressures and sensitivities modelled for next 5 years to support medium-term planning.</p> <p>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>

**Service Plans 2015/16**

<b>Desired outcome / Objective</b>		<b>Support the delivery of Waverley's corporate objectives with highly effective financial management</b>				
<b>Ref</b>	<b>Action(s)</b>	<b>Timescales / Deadlines</b>	<b>Lead Officer</b>	<b>Resource Implications Cap/Rev</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Measures</b>
<b>F/02</b>	Ensure that funding mechanism is understood and the impact on Waverley calculated and embedded in the Financial Strategy projections.	On going	Peter Vickers	Within existing resources	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 are set.  Key sensitivities are monitored.
<b>F/03</b>	Improve the robustness and timeliness of budget monitoring arrangements to ensure Waverley can respond effectively to unexpected issues.	Ongoing	Peter Vickers  Brian Long	Within existing resources	Value for Money	Effective, timely and clear information, on an exception basis, is risk assessed showing complete picture.
<b>F/04</b>	Support the delivery of the Housing Revenue Account (HRA) Business plan through effective financial and treasury management and robust monitoring and reporting.	Ongoing	Peter Vickers  Glennis Pope  Brian Long	Within existing resources	Value for Money	Effective, timely and clear information, on an exception basis, is risk assessed showing complete picture.
<b>F/05</b>	Building capacity within the Finance team to enable the team to focus on key priorities.	Ongoing	Peter Vickers	Within existing resources	Value for Money	Team has more logical structure aligned to the work streams and service requirements.
<b>F/06</b>	Introduce new ways of working to utilise technology to increase team capacities.	Ongoing	Peter Vickers  Brian Long	Within existing resources	Value for Money	Use of Excel, Agresso and Crystal Reports becomes embedded within work streams.

## Service Plans 2015/16

Desired outcome / Objective		Support the delivery of Waverley's corporate objectives with highly effective financial management				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
F/07	Ensuring team members have adequate support.	Ongoing	Peter Vickers	Within existing resources	Value for Money	Fewer direct reports to Chief Accountant, line management reports cascade down the team.
F/08	Introduce a more structured project management process to key activities.	Ongoing	Peter Vickers	Within existing resources	Value for Money	Fully developed and consulted project plans are implemented for all significant activities.
F/09	Services are supported with proactive financial management and support.	Ongoing	Peter Vickers	Within existing resources	Value for Money	A significant increase in support for service managers.
Desired outcome / Objective		Maximise revenue base for council tax and business rates and achieve 'best in County' collection rates for all main income sources				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
F/10	Verify that all commercial and residential properties are correctly recorded on the revenue systems and are receiving accurate bills.	Ongoing	Simon Piper	Within existing resources	Value for Money	Increased tax base.  Target collection rate achieved.
F/11	Issue accurate demands in March for 1st April instalment and robustly apply approved enforcement and recovery measures in all cases.	Ongoing	Simon Piper	Within existing resources	Value for Money	Exceed 99% collection for council tax and achieve 99% for Business rates in 2015/16.
Desired outcome / Objective		Maximise revenue base for council tax and business rates and achieve 'best in County' collection rates for all main income sources				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
F/12	Review past year historical	Ongoing	Simon Piper	Within	Value for	Outstanding debt from previous

## Service Plans 2015/16

	debts for council tax, business rates and housing benefit overpayments and pursue recovery.			existing resources	Money	years is reduced.  More payment arrangements are secured.  Reissue debts for tracing and bailiff action.
<b>Desired outcome / Objective</b>		<b>A smooth transition of the Investigations Team to the Department of Work and Pensions (DWP)</b>				
<b>Ref</b>	<b>Action(s)</b>	<b>Timescales / Deadlines</b>	<b>Lead Officer</b>	<b>Resource Implications Cap/Rev</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Measures</b>
<b>F/13</b>	Prepare and communicate a project plan for transfer of the Investigations team to Single Fraud Initiative Service, Including impact upon the service.	Develop based upon timescales set by DWP	Nicky Harvey		Value for money	Plan is in place and well communicated and understood. Time table is shared and adjusted with new information as it occurs.
<b>F/14</b>	Review impact of this transfer on Waverley's Fraud deterrent requirement for council tax.	October 2015	Nicky Harvey	Possible sharing with council tax preceptors	Value for money	A shared need to provide a deterrent against Council Tax fraud exists, which is balanced against the cost of deterrence.
<b>Desired outcome / Objective</b>		<b>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</b>				
<b>Ref</b>	<b>Action(s)</b>	<b>Timescales / Deadlines</b>	<b>Lead Officer</b>	<b>Resource Implications Cap/Rev</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Measures</b>
<b>F/15</b>	Extend the monitoring of customer satisfaction levels with the benefits service and use results to help identify improvements	On-going	Nicky Harvey		Value for money	Improvements to service implemented.  Increased customer satisfaction.

## Service Plans 2015/16

<b>F/16</b>	Monitor the speed of processing targets and take any corrective action necessary	On-going	Nicky Harvey		Value for money	Improved accuracy of statistics. Fewer local authority overpayments. New claims processed within 20 days. Changes are processed within 9 days.
<b>Desired outcome / Objective</b>		<b>Implement comprehensive project plan for the transformation of benefits to Universal Credit</b>				
<b>Ref</b>	<b>Action(s)</b>	<b>Timescales / Deadlines</b>	<b>Lead Officer</b>	<b>Resource Implications Cap/Rev</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Performance Measures/Targets</b>
<b>F/17</b>	Ensure a 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 in 2015/16 with full transfer by 2017	Nicky Harvey	Unknown currently but government admin grant could be reduced		Staff are informed and feel supported. Customers have the necessary information. Members are aware of implications. Project Plan by December 2015
<b>Desired outcome / Objective</b>		<b>To support staff and managers across the organisation to become a high-performing resource capable of providing excellent customer service.</b>				
<b>Ref</b>	<b>Action(s)</b>	<b>Timescales / Deadlines</b>	<b>Lead Officer</b>	<b>Resource Implications Cap/Rev</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Performance Measures/Targets</b>
<b>F/18</b>	Undertake a cost benefit analysis and develop a business case for further development of the ITrent HR system for the following functions:  Widen the self-service function to include the learning and development module	March 2016	Karen Booker  Karen Booker  Karen Booker	Staff time – consultancy required from MidlandHR	Value for Money	System offers additional functionality.  New developments are communicated to staff and councillors as appropriate.  Positive feedback obtained from staff and councillors about the benefits of improved online and self-service functions.




## Service Plans 2015/16

	Additional payroll functions including online claim forms.  Develop online councillors' mileage claims  Introduce electronic appraisal system database using new Performance Management module of iTrent	March 2016  March 2016  October 2015	Karen Booker			Electronic appraisal system implemented and rolled out in time for 2015/16 appraisal cycle.
<b>F/19</b>	Introduction of full online recruitment functionality from Jobs Go Public to streamline application process and data capture.	March 2016	Karen Booker	Staff Time	Value for Money	Reduction in manual administration capacity through fully electronic process.
<b>F/20</b>	Establish a pool of staff who can help provide temporary cover for administrative and customer services.	March 2016	Karen Booker	Staff time	Value for Money	A list of staff who can provide temporary cover.
<b>Desired outcome / Objective</b>		<b>To support staff and managers across the organisation to become a high-performing resource capable of providing excellent customer service.</b>				
<b>Ref</b>	<b>Action(s)</b>	<b>Timescales / Deadlines</b>	<b>Lead Officer</b>	<b>Resource Implications Cap/Rev</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Performance Measures/Targets</b>
<b>F/21</b>	Develop the Learning and Development Strategy further and support it with: <ul style="list-style-type: none"> <li>• Introduction of automated training feedback</li> <li>• Implementation of a new Manager Induction</li> </ul>	March 2016	Karen Booker	Staff Time	Value for Money	Fit for purpose induction programme for new managers in place.  Training feedback being completed, returned, comments acted upon and feedback given.

## Service Plans 2015/16

	<p>programme</p> <ul style="list-style-type: none"> <li>• Further develop the e-learning packages available from Learning Pool</li> <li>• Analyse training requirements from 2014 appraisals - research, procure and commission appropriate training or signpost to existing training offer (Surrey Training Officers Group).</li> </ul>					
<b>F/22</b>	Maintain payroll relationship within the Service Level Agreement (SLA) with Epsom and Ewell.	March 2016	Karen Booker	Staff time	Value for Money	Monthly payroll is delivered in accordance with the terms of the SLA, with minimum error rate and regularly reviewed.

<b>Service:</b>	<b>Head of Service:</b>	<b>Hugh Wagstaff/Jane Abraham</b>	
<b>Housing</b>	<b>Director:</b>	<b>Damian Roberts</b>	
	<b>Portfolio Holder(s):</b>	<b>Cllr Carole King/Cllr Stewart Stennett</b>	

<p><b>Service Plan Overview 2015/16</b></p> <p><b>Service Priorities</b></p> <p>The Housing Service Plan identifies the main priorities and activities that the team will deliver in 2015/16 and sets out the direction for the next five years.</p> <p>The Housing Service Plan priorities are:</p> <ul style="list-style-type: none"> <li>• Delivering customer service improvements</li> <li>• Investing in high performing staff</li> </ul>
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## Service Plans 2015/16

- Delivering new affordable homes
- Investing in existing homes and delivering an effective housing service
- Empowering tenants and residents
- Improving service delivery
- Delivering value for money

### Service Overview

The Housing Service provides a wide range of housing services to all Waverley residents. The service is comprised of nine teams, managed by two Heads of Service: Head of Housing Operations (Hugh Wagstaff) and Head of Strategic Housing and Delivery (Jane Abraham).

**Housing Operations** is made up of five teams who manage and maintain Council homes and tenancies:-

**Property Service Team** - responsible for the management of the council's housing portfolio and ensuring homes are kept in good repair through the delivery of planned and reactive works and health and safety compliance.

**Tenancy and Estates Team** - ensure tenancy conditions are met, supporting tenants and delivering community development opportunities.

**Rent Accounts Team** - responsible for charging and collecting rent and service charges.

**Sheltered Housing Team** - support older and/or vulnerable tenants to live independently at designated schemes.

**Family Support Team** - provides practical support to help families.

**Strategic Housing and Delivery** fulfil the Council's statutory obligations regarding housing, build new Council homes and develop service improvements and are made up of four teams:-

**Housing Development Team** - identify opportunities for increasing the supply of council homes and manage the new-build programme.

**Housing Options Team**- provide advice and assistance to prevent homelessness, manage the Housing Register and allocate social rented homes in the Borough

**Private Sector Housing Team** - provide advice and information on a range of issues affecting the living conditions of people in private sector housing and administers Disabled Facilities Grants

## Service Plans 2015/16

**Service Improvement Team** - develop policy and procedures, manage performance data, implement service improvements and deliver specialist projects including tenant involvement activities, database management and development and the EasyMove scheme.

### Focus for the coming year – Action Plan

Desired outcome / Objective		Delivering excellent customer service				
Ref	Action	Target date	Lead Officer	Resource Implications	Corporate Plan Priority?	Success Criteria/Measures
H/1.1	Implement the outcomes of the customer service training to contribute to a stronger performance and customer service culture.	July 2015	Jane Abraham and Hugh Wagstaff	Training budget. Existing staff resources	Understanding our residents' needs	Completion of Outcomes Action Plan. Teams deliver the required service, as defined in their roles and take ownership of issues – to be initially measured by the STAR survey.
H/1.2	Deliver improved customer service standards for housing.	October 2015	Jane Abraham and Hugh Wagstaff	Within staff resources	Understanding our residents' needs	Measures in place. Measures confirm high performance in relation to customer service standards.
H/1.3	Use smarter techniques to deliver excellent customer service through a reduction in repeat transactions.	October 2015	Annalisa Howson	Within staff resources	Understanding our residents' needs	Full implementation of Orchard Customer dashboard to record all customer contact Key measures – Response right first time to enquiries. Reduction in number of repeated calls on the same issue.
H/1.4	Improve the efficiency of handling complaints.	April 2015 – March 2016	Jane Abraham and Hugh Wagstaff	Revenue budget bid	Understanding our residents' needs Value for	Recruit Quality Assurance Officer. Meet target timeframes for complaints. Cascade lessons from complaints

## Service Plans 2015/16

					Money	to all staff on a quarterly basis.
H/1.5	Increase self-service opportunities including enabling tenants to access their rent accounts at any time.	March 2016	Annalisa Howson	Capital bid request	Understanding our residents' needs	Implement Orchard self service module. Report on outcome of research on other self-service opportunities.
H/1.6	Increase online service delivery options, such as online Housing Register applications, planned maintenance programme.	March 2016	Annalisa Howson	Capital bid request	Understanding our residents' needs	Research, develop and deliver online services.
H/1.7	Provide tenants with a single contact number for their enquiries.	March 2016	Hugh Wagstaff	New call management system (in IT capital bid)	Understanding our residents' needs	Launch new customer contact service. Key measure for the service – 80% of enquiries are answered at first contact - the “one (call) and done” principal.
H/1.8	Increase mobile working to enable services to be delivered to tenants in their own homes.	March 2016	Annalisa Howson	Capital bid request	Understanding our residents' needs	Research, develop and deliver mobile services. Set a target for the number of staff to be mobile.
H/1.9	Extend customer feedback methods.	December 2015	Annalisa Howson	Within staff resources	Understanding our residents' needs	Increase in methods used to collect customer feedback. Increase in use of texting.
<b>Desired outcome / Objective</b>		<b>Investing in high performing staff</b>				
<b>Ref</b>	<b>Action</b>	<b>Target date</b>	<b>Lead Officer</b>	<b>Resource Implications</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Measures</b>
H/2.1	Ensure staff have clear objectives, monthly 121s with their managers and an annual Performance Review meeting.	May 2015	Jane Abraham and Hugh Wagstaff	Within staff resources	Value for Money	Monthly 121s and annual performance reviews are delivered by Team Leaders and Managers. Agreed objectives and outcomes are recorded.
H/2.2	Maximise opportunities for staff to develop their skills through a variety of learning opportunities, including professional housing qualifications.	March 2016	Jane Abraham and Hugh Wagstaff	Training budget Existing staff resources	Value for Money	Training objectives identified at 121s and annual performance reviews are delivered.

## Service Plans 2015/16

<b>H/2.3</b>	Introduce 'super users' for key IT business systems to take a lead on specific functions, by recognising expertise and offering staff development.	June 2015	Annalisa Howson	Within staff resources	Value for Money	Develop 10 IT super users in 2015/16. Key measures – Super users identified. Development plan in place.
<b>H/2.4</b>	Embed the revised staff structure and continuously ensure staff understand and take ownership of the responsibilities for their role.	April 2015 – March 2016	Jane Abraham and Hugh Wagstaff	Within staff resources	Understanding our residents' needs	Teams deliver the required service, as defined in their roles and take ownership of issues. Success to be measured through KPIs.
<b>H/2.5</b>	Ensure clear, effective and relevant processes and procedures are in place to enable staff to deliver a consistent service.	April 2015 – March 2016	Housing Service Managers	Within staff resources	Understanding our residents' needs	Processes and procedures are regularly reviewed in line with the plan. All procedures are available and accessible to all staff on SharePoint. Training provided on revised processes if required.
<b>Desired outcome / Objective</b>		<b>Delivering new affordable homes</b>				
<b>Ref</b>	<b>Action</b>	<b>Target date</b>	<b>Lead Officer</b>	<b>Resource Implications</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Measures</b>
<b>H/3.1</b>	Invest in new Council house-building programme.	March 2016	Jane Abraham	New Affordable Homes Reserve	Affordable Housing	At least 30 new affordable homes developed in 2015/16. New build programme delivered within budget. Use of new and innovative products to increase sustainability are explored.
<b>H/3.2</b>	Deliver Ockford Ridge regeneration project.	March 2016	Jane Abraham and Hugh Wagstaff	Capital programme	Affordable Housing Understanding our residents' needs	16 new homes built at Ockford Ridge in 2015/16. Mix and types of homes for future phases are agreed. Progress demonstrated against agreed project plan.
<b>H/3.3</b>	Explore opportunities to maximise the delivery of affordable housing through joint initiatives, such as	March 2016	Jane Abraham /Alice Lean	New Affordable Homes Reserve Commuted	Understanding our residents' needs	Additional affordable homes are delivered through a range of initiatives.

## Service Plans 2015/16

	facilitated land acquisition and by working with local housing associations.			sums	Value for Money	
<b>H/3.4</b>	Explore broader rent regime for new housing delivery.	March 2016	Jane Abraham	Within staff resources	Affordable Housing Value for Money	Report to Council on alternative rent models.
<b>Desired outcome / Objective</b>		<b>Investing in existing homes and delivering an effective housing service</b>				
<b>Ref</b>	<b>Action(s)</b>	<b>Target date</b>	<b>Lead Officer</b>	<b>Resource Implications</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Measures</b>
<b>H/4.1</b>	Continue to monitor health and safety issues.	Ongoing September 2015	Lee Hawdon	New module (in IT capital bid)	Affordable Housing	Performance targets for health and safety issues are met. Staff, residents and Members are aware of the issues.
<b>H/4.2</b>	Complete asset management strategy,	June 2015	Pat Hatmil	Within staff resources	Affordable Housing Value for Money	Strategy adopted by Council, published on website and promoted to staff.
<b>H/4.3</b>	Publish planned maintenance programme and keep tenants informed about when works will be carried out on their properties.	Ongoing April 2015	Tony Johnson	Within staff resources	Affordable Housing Understanding our residents' needs	Programme of works are published on website and communication plan for tenants is in place.
<b>H/4.4</b>	Develop long term strategy for responsive repairs contract.	November 2015	Tony Johnson	Within staff resources	Value for Money	Strategy for responsive repairs agreed by Council for contract.
<b>H/4.5</b>	Invest in stock improvement programme.	March 2016	Hugh Wagstaff	Capital programme	Affordable Housing Value for Money	At least 300 stock improvements identified and delivered.
<b>H/4.6</b>	Explore how best to extend the reach of housing services.	December 2015	Hugh Wagstaff and Jane Abraham	Within staff resources	Understanding our residents' needs	Improved outcomes delivered to residents.

## Service Plans 2015/16

<b>H/4.7</b>	Review leasehold management	March 2016	Hugh Wagstaff	Within staff resources	Understanding our residents' needs	Best practice is identified and consistent service to leaseholders is delivered.
<b>Desired outcome / Objective</b>		<b>Empowering tenants and residents</b>				
<b>Ref</b>	<b>Action</b>	<b>Target date</b>	<b>Lead Officer</b>	<b>Resource Implications</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Measures</b>
<b>H/5.1</b>	Implement outcomes of the review of support services to vulnerable adults.	September 2015	Jane Abraham	Budget to be agreed	Understanding our residents' needs	Progress against project plan is published.
<b>H/5.2</b>	Respond proactively to issues arising from welfare reform that affect tenants and residents.	March 2016	Phil Giles	Within staff resources	Understanding our residents' needs	Rent collection performance is maintained. Support and referral service to tenants is provided.
<b>H/5.3</b>	Maximise opportunities for collaborative working to extend services to older people, through links with the wellbeing agenda.	March 2016	Christian Evans	Within staff resources	Understanding our residents' needs	At least two projects identified and progressed in 2015/16.
<b>H/5.4</b>	Manage tenancies effectively, by clarifying tenants rights and responsibilities and ensuring compliance with tenancy conditions.	April 2015 - March 2016	Theresa Lonergan	Within staff resources	Understanding our residents' needs	Tenants' online guide published. Performance targets for tenancy management service met.
<b>H/5.5</b>	Increase our understanding of our tenants and residents aspirations and needs.	September 2015	Annalisa Howson	Within existing revenue budget	Understanding our residents' needs	STAR (Survey of Tenants and Residents) 2014/15 data reviewed and services developed according to tenants' aspirations and needs. At least one resident event undertaken to gain further information.
<b>Desired outcome / Objective</b>		<b>Improving service delivery</b>				
<b>Ref</b>	<b>Action</b>	<b>Target date</b>	<b>Lead Officer</b>	<b>Resource Implications</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Measures</b>
<b>H/6.1</b>	Embed service improvements	July 2015	Housing	Within staff	Understanding	Implementation of new processes



## Service Plans 2015/16


	through implementation of new processes.		Service Managers	resources	our residents' needs	is monitored by Team Leaders and Managers. Initial measure of outcomes – STAR survey.
<b>H/6.2</b>	Ensure that the IT system effectively supports the delivery of services and enables efficient record keeping.	March 2016	Annalisa Howson	Within staff resources	Value for Money	Positive Internal Audit Report for the implementation of new IT functions. Two new IT functions are identified and implemented to assist service delivery.
<b>H/6.3</b>	Demonstrate excellence through benchmarking against other social housing providers.	March 2016	Annalisa Howson	Within existing revenue budget	Value for Money	Performance above Median quartile in Benchmark group
<b>H/6.4</b>	Carry out tenancy audits across the Council's housing stock.	March 2016	Theresa Lonergan	Within staff resources	Understanding our residents' needs	Performance targets for tenancy audits across the Borough are met.
<b>H/6.5</b>	Use tenant profiling information to inform service improvements and future development.	March 2016	Annalisa Howson	Within staff resources	Understanding our residents' needs	At least two new services or service improvements are identified and delivered as a result of improved tenant profiling data.
<b>H/6.6</b>	Involve tenants in improving services and developing new homes.	March 2016	Annalisa Howson	Within staff resources	Understanding our residents' needs	Tenant Involvement Strategy reviewed and published. Consultation on service improvements is carried out with Tenant Panel and members of Corporate Overview and Scrutiny Housing Improvement Sub Committee.
<b>H/6.7</b>	Strengthen contract management practice.	April 2015 – March 2016	Jane Abraham and Hugh Wagstaff	Within staff resources	Value for Money	Strong contract management arrangements are in place. Monthly meetings take place with the contractor and are recorded and agreed actions taken. Improved service delivery is

## Service Plans 2015/16

						demonstrated through performance data. Improved performance by Mears in relation to presenting invoices in a timely manner – responsive repairs invoices to be presented within 30 days. Joint Waverley / Mears service improvement plan (as approved by Overview & Scrutiny Committee) is implemented within agreed time targets.
<b>H/6.8</b>	Respond to changes in external funding that effect existing services.	March 2016	Jane Abraham	Within staff resources	Value for Money	Impact of funding changes explored and impact on existing service minimised. Use of alternative funding sources is maximised.
<b>H/6.9</b>	Review Housing Key Performance Indicators (KPIs)	October 2015	Annalisa Howson	Within staff resources	Value for Money	Core areas for KPIs are reviewed to ensure they contribute towards improving service delivery and measuring satisfaction. New suite of KPIs is published.
<b>Desired outcome / Objective</b>		<b>Delivering value for money</b>				
<b>Ref</b>	<b>Action(s)</b>	<b>Target date</b>	<b>Lead Officer</b>	<b>Resource Implications</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Measures</b>
<b>H/7.1</b>	Deliver the Housing Revenue Account (HRA) Business Plan.	Ongoing March 2016	Jane Abraham and Hugh Wagstaff	Capital budget	Value for Money	Progress against project plan is published.
<b>H/7.2</b>	Maintain high collection rates.	Ongoing March 2016	Jane Abraham and Hugh Wagstaff	Within staff resources	Value for Money	Excellent performance on rent collection, collection of service charges and recharges is maintained.

## Service Plans 2015/16

<b>H/7.3</b>	Identify efficiencies to deliver savings across the service.	Ongoing March 2016	Jane Abraham and Hugh Wagstaff	Within staff resources	Value for Money	At least two opportunities to be more efficient and deliver savings are identified and delivered.
<b>H/7.4</b>	Explore external funding opportunities to reduce risk of reductions in current government grants.	Ongoing March 2016	Jane Abraham and Hugh Wagstaff	Within staff resources	Value for Money	Use of available alternative funding sources are explored.
<b>H/7.5</b>	Review how small contracts are procured.	December 2015	Hugh Wagstaff	Within staff resources	Value for Money	New guidelines for procurement are developed.

<b>Service:</b>	<b>Head of Service:</b>	<b>Robin Pellow</b>	
<b>Monitoring and Returning Officer Service</b>	<b>Director:</b>	<b>Paul Wenham</b>	
	<b>Portfolio Holder(s):</b>	<b>Cllr Robert Knowles Cllr Julia Potts</b>	

## Service Plan Overview 2015/16

### Focus for the coming year – Action Plan

Desired outcome / Objective		Maintaining high standards of governance and ethical standards				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Performance Measures/Targets
<b>MR/1</b>	Continue to promote ethical standards with Waverley staff and councillors and Town and Parish councillors.	May 15	Robin Pellow	Within existing budgets	All	Survey of staff and Parish Clerks.
<b>MR/2</b>	Ensure all Councillors briefed on ethical standards before taking any decisions after Waverley Borough Council elections.	May 15	Robin Pellow	Within existing budgets	All	All Councillors briefed by mid June 2015.

## Service Plans 2015/16

Focus for the coming year – Action Plan						
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
MR/3	Finish Individual Elector Registration process.	Sep. 15	Tracey Stanbridge	May need continuing extra Government grant support	All	Minimal reduction in overall Electoral Register numbers.
MR/4	Administer successful combined triple or quadruple combined elections.	May 15	Robin Pellow	Should be within existing elections fund budget- may need increased annual contribution in future	All	Smooth running poll, no challenges to results, quick and accurate counts.
Desired outcome / Objective		Effective Internal Audit service and good relationship with external Auditors				
MR/5	Continue to monitor external contractor performance and quality.	Continuing	Gail Beaton	Within existing budgets	Value for money	Audit plan achieved within budget.
MR/6	Review anti fraud resources within Council once universal credit introduced.	May 15	Gail Beaton	Within existing budgets	Value for money	Waverley continues to have robust investigation capacity.

## Service Plans 2015/16

<b>Service:</b>	<b>Head of Service:</b>	<b>Robin Taylor</b>	
<b>Policy &amp; Governance</b>	<b>Director:</b>	<b>Paul Wenham</b>	
	<b>Portfolio Holders / Committee Chair:</b>	<b>Cllr Robert Knowles - Policy &amp; Governance</b> <b>Cllr Stefan Reynolds - Member Support and Communications</b> <b>Cllr Simon Inchbald - Licensing</b>	

### Service Plan Overview 2015/16

Policy and Governance is comprised of 5 teams: Democratic Services; Licensing; Legal Services; Corporate Policy; and Communications and PR. In 2015/16 the Policy and Governance Service will:

1. Support democratic, transparent, informed and high quality decision-making by Waverley's Elected Councillors (**Democratic Services**);
2. Properly and effectively license pubs, clubs, shops, taxis, street vendors, charity collectors and others in Waverley so that the objectives of the Licensing Act 2003 are upheld (**Licensing**);
3. Provide high quality advice to ensure the Council acts lawfully and transparently and search and provide vital information to house and property buyers in Waverley (**Legal Services and Land Charges**);
4. Ensure Waverley has a clear vision, robust plans and policies and an effective performance management culture. (**Corporate Policy**); and
5. Ensure that information about our services reaches the right people at the right time in the most accurate, efficient and cost-effective way (**Communications and PR**).

Each of the five teams within the service will continue to work together to ensure that Waverley Borough Council:

- **Develops plans**, policies, services and proposals that are ambitious but achievable, innovative but lawful;
- **Makes decisions** in the right way, at the right time, in the right place; and
- **Shares information** about itself, its decisions and its services with the public and others.

Service Plans 2015/16

Focus for the coming year – Action Plan

Desired outcome / Objective		Democratic 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/Performance Measures/Targets
PG/1	Fully implement and embed Modern.Gov, the Council's new Electronic Agenda Management System.	By 31 March 2016.	Emma McQuillan	Officer time.	Value for Money  Understanding our residents' needs	<ul style="list-style-type: none"> <li>• Modern.Gov project plan in place.</li> <li>• Modern.Gov delivered to time, cost and quality.</li> <li>• Full utilisation of system report management element.</li> </ul>
PG/2	Deliver high quality committee reports, minutes and agendas.	Ongoing.	Emma McQuillan	Officer time.	Value for Money  Understanding our residents' needs	<ul style="list-style-type: none"> <li>• Quality log created and kept by Democratic Services Team.</li> <li>• Number of errors on error log reduces.</li> <li>• Customer survey undertaken for committee meeting attendees (members, public, staff). Results are analysed, shared and acted upon. Any suggestions in respect of committee reports and minutes are carefully considered.</li> </ul>
PG/3	Manage the pre and post election programme, ensuring a smooth transition and effective induction process for new Councillors as well as ongoing training.	Main Councillor induction programme delivered in May 2015.	Emma McQuillan	Additional revenue costs of £6,000 to cover costs of Councillor	Value for Money  Understanding our residents' needs	<ul style="list-style-type: none"> <li>• Induction programme developed and delivered from May 2015 onwards.</li> <li>• Programme of ongoing member training is based on a Cllr Training Needs Analysis</li> </ul>

## Service Plans 2015/16

		Ongoing training programme throughout 2015-16.		induction programme.		
<b>Desired outcome / Objective</b>		<b><u>Licensing</u> - Properly and effectively license pubs, clubs, shops, taxis, street vendors, charity collectors and others in Waverley so that the objectives of the Licensing Act 2003 are upheld.</b>				
<b>Ref</b>	<b>Action(s)</b>	<b>Timescales / Deadlines</b>	<b>Lead Officer</b>	<b>Resource Implications Cap/Rev</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Measures</b>
<b>PG/4</b>	Continue to deliver the Council's new planned Licensing compliance inspection programme.	Ongoing.	Emma McQuillan	Officer time.	Leisure and Lives Understanding our Residents' Needs Environment	<ul style="list-style-type: none"> <li>240 planned compliance check visits are undertaken annually and emerging results are shared and acted upon if necessary.</li> </ul>
<b>PG/5</b>	Complete Licensing back office process and systems review.	By 31 March 2016.	Emma McQuillan	Officer time.	Value	<ul style="list-style-type: none"> <li>Process and systems review undertaken in partnership with IT and any changes identified and progressed.</li> </ul>
<b>PG/6</b>	Make changes to improve performance and customer focus in the Council's licensing of Hackney Carriages and Private Hire Vehicles.	By 31 March 2016.	Emma McQuillan	Officer time.  Any capital or revenue implications of digital knowledge tests will be considered separately as part of the business case review.	Leisure and Lives  Understanding our Residents' Needs  Environment	<ul style="list-style-type: none"> <li>Improved communications with taxi drivers through a newsletter and liaison panel.</li> <li>Taxi driver points system to improve quality and support regulatory decision-making as been implemented.</li> <li>Options for digital knowledge test for new applicants have been investigated and considered.</li> </ul>

Service Plans 2015/16

Desired outcome / Objective		<b>Legal Services and Land Charges - Provide high quality advice to ensure the Council acts lawfully and transparently and search and provide vital information to house and property buyers in Waverley</b>				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
PG/7	Ensure high quality internal and external legal advice is provided to Council staff and elected members to support the delivery of corporate objectives.	Ongoing.	Daniel Bainbridge	Officer time.	All	<ul style="list-style-type: none"> <li>Advice is timely and accurate.</li> </ul>
PG/8	Analyse and plan for the potential outcomes of the Government's Land Charges review.	By 31 March 2016.	Daniel Bainbridge	Officer time.	All	<ul style="list-style-type: none"> <li>Potential outcomes from the Government's Land Charges review analysed and action required agreed.</li> </ul>
PG/9	Maintain key land charges turnaround times.	Ongoing.	Daniel Bainbridge	Officer time.	Value  Understanding our Residents' Needs	<ul style="list-style-type: none"> <li>Over a 12-month period, the average turnaround time for full searches is 10 working days and does not at any point exceed 15 working days.</li> </ul>
PG/10	Provide a timely and effective response to Freedom of Information requests and ensure good progress is made against the information risk management agenda.	Ongoing.	Daniel Bainbridge	Officer time.	Value  Understanding our Residents' Needs	<ul style="list-style-type: none"> <li>FOI statutory deadlines are met.</li> <li>Information Governance strategy is in place. Action plan is progressed.</li> </ul>
Desired outcome / Objective		<b>Corporate Policy - Ensure Waverley has a clear vision, robust plans and policies and an effective performance management culture</b>				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
PG/11	Project-manage the	October 2015.	Louise	Officer time.	All	<ul style="list-style-type: none"> <li>Corporate plan produced in</li> </ul>



## Service Plans 2015/16


	development and publication of the Corporate Plan 2015-18.		Norie			line with agreed timetable.
<b>PG/12</b>	Implement a management framework at Waverley to ensure consistency and excellence across the Council.	Ongoing.	Louise Norie	Officer time.	All	<ul style="list-style-type: none"> <li>The new framework is understood and consistently implemented.</li> </ul>
<b>PG/13</b>	Manage the Council's participation in the National Graduate Development Programme and its Apprenticeship Programme.	Apprenticeship intake – annually by calendar year end.  Graduate intake – September annually.	Louise Norie	Officer time.	All	<ul style="list-style-type: none"> <li>Graduates are recruited. Graduates experience high quality placements and the Council gets maximum value out of them.</li> <li>Apprentices learn effectively and Waverley benefits from their input.</li> </ul>
<b>PG/14</b>	Manage the Council's Citizens Panel and use the opinion data arising from it to support decision-making.	Ongoing.	Louise Norie	Officer time.	Understanding our Residents' Needs	<ul style="list-style-type: none"> <li>Citizen Panel membership is refreshed. Surveys are run. The Council uses the results to inform policy and decision-making.</li> </ul>
<b>PG/15</b>	Provide accurate, timely and useful performance information to enable Councillors and others to scrutinise Council performance and make informed decisions.	Ongoing	Louise Norie	Officer time.	All	<ul style="list-style-type: none"> <li>Quarterly reports to Overview and Scrutiny Committees and the Executive have been reviewed to ensure they continue to meet the needs and expectations of Councillors.</li> </ul>

## Service Plans 2015/16

Desired outcome / Objective		<b>Communications &amp; PR - Ensure that information about our services reaches the right people at the right time in the most accurate, efficient and cost-effective way.</b>				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
<b>PG/16</b>	Oversee the development of a structured and planned approach to communications.	Ongoing	Michelle Morley	Officer time.	Value  Understanding our Residents' Needs	<ul style="list-style-type: none"> <li>Customers receive useful and timely information about Council Services by the channel that suits them best.</li> </ul>
<b>PG/17</b>	Increase and enhance signage at Key Waverley sites to provide useful information to Waverley's customers and promote civic pride in the Borough.	By 31 March 2016.	Michelle Morley	Officer time.	Understanding our Residents' Needs	<ul style="list-style-type: none"> <li>Signage is produced in line with design guidelines and clearly identifies who customers can call if they have any concerns.</li> </ul>
<b>PG/18</b>	Create and deliver an internal communications strategy to ensure staff are informed and engaged.	By 31 March 2016.	Michelle Morley	Officer time.	Value	<ul style="list-style-type: none"> <li>An internal communications strategy is agreed. Existing activity is rationalised, extended and improved.</li> </ul>
<b>PG/19</b>	Develop and publish 'Making Waves', the Council's magazine, ensuring that it is interesting, informative and cost effective.	3 editions per year.	Michelle Morley		All	<ul style="list-style-type: none"> <li>3 issues of Making Waves are printed and distributed to all residents and business in Waverley and are available on our web site.</li> <li>All customers and community groups who choose to subscribe, receive regular copies of the Council's new electronic newsletter.</li> </ul>
<b>PG/20</b>	Continue to make the best use of online and social media channels to provide	By 31 March 2016.	Michelle Morley	Within existing budget	All	<ul style="list-style-type: none"> <li>The Council's newly launched public website is user-friendly and easy to view and</li> </ul>

## Service Plans 2015/16

	Waverley residents with news and information.					<p>navigate via any device (desktop PC, mobile device or tablet).</p> <ul style="list-style-type: none"> <li>• The newly launched staff intranet supports effective team working and knowledge sharing.</li> <li>• The Council continues to make the best use of key social media platforms: LinkedIn; Twitter; and Facebook.</li> </ul>
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<b>Service:</b>	<b>Head of Service:</b>	<b>Matthew Evans</b>	
<b>Planning</b>	<b>Director:</b>	<b>Paul Wenham</b>	
	<b>Portfolio Holder(s):</b>	<b>Cllr Brian Adams</b>	

<h3>Service Plan Overview 2015/16</h3>
<p><b>Development Control, Planning Policy and Projects</b></p> <p>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 has received 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 prepare a new Local Plan which will pass the tests of soundness at Examination. This Plan is needed to provide a framework for managing new developments which meets the needs of present and future generations of residents of the Borough whilst ensuring that adequate infrastructure is in place and its unique environment is enhanced and protected.</p> <p>The Service will also continue with its programme of Conservation Area Reviews and implement projects to actively improve Waverley's built heritage together with the development of the design capability of the Service.</p> <p><b>Housing Enabling</b></p> <p>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</p>

## Service Plans 2015/16

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.

### 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 together with the preparation and implementation of a Business Plan to take the service forward. 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.

### Focus for the coming year – Action Plan

Desired outcome / Objective		Increasing the supply of houses to meet Waverley's needs, including affordable houses				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Performance Measures/Targets
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	Environment	Affordable housing provided in accordance with Council planning policy on qualifying sites Evidence of rural exception sites is 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	Environment	Number of homes granted is sufficient to maintain a 5 year housing target. Local Plan is adopted. Site Allocations Evidence of neighbourhood plans is adopted.

## Service Plans 2015/16


<b>PL/3</b>	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	Environment	100% of neighbourhood plans at examination are declared sound and are adopted.
<b>Desired outcome / Objective</b>		<b>Supporting the needs of businesses</b>				
<b>Ref</b>	<b>Action(s)</b>	<b>Timescales / Deadlines</b>	<b>Lead Officer</b>	<b>Resource Implications Cap/Rev</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Measures</b>
<b>PL/4</b>	Ensure the planning process is supportive of local businesses.	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	Environment	The number and proportion of permissions granted for business uses. Amount of new employment. Floor space created. Number of neighbourhood plans.
<b>PL/5</b>	Support the preparation of neighbourhood plans to deliver locally led growth	Dependant on timescales of parishes	Graham Parrott	Dependent on number of parish plans instigated by parish councils Government funding available	Environment	100% of neighbourhood plans produced are declared sound and are adopted.
<b>Desired outcome / Objective</b>		<b>To promote and celebrate excellence in design and improve the public realm</b>				
<b>Ref</b>	<b>Action(s)</b>	<b>Timescales / Deadlines</b>	<b>Lead Officer</b>	<b>Resource Implications Cap/Rev</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Measures</b>
<b>PL/6</b>	Maintain quality of new development	Ongoing via planning application	Elizabeth Sims	Officer time	Environment	Feedback from end users of new development. Review of appeal decisions and

## Service Plans 2015/16

		process Implementation of Design Training programme	Sarah Wells	Officer time		performance targets are met Number of conservation area reviews completed.
<b>PL/7</b>	Carry out Conservation Area appraisals in accordance with programme	In line with project plan	Sarah Wells	Officer time	Environment	Two reviewed annually and adopted by Council.
<b>PL/8</b>	Tree Preservation Orders kept under review	On-going	Andy Clout	Officer time	Environment	TPOs review and completions.
<b>PL/9</b>	Preparation and agreement of Buildings of Local Merit (BLM)	Dependant on timescale of local groups	Sarah Wells	Officer time & community involvement	Environment	Number of BLM designated. Evidence is a factor in planning decisions and appeals.
<b>PL/10</b>	Undertake Design Awards	November 2015	Sarah Wells	Officer time & community involvement External sponsorship	Environment	Successful awards ceremony.
<b>Desired outcome / Objective</b>		<b>Put in place adequate Infrastructure to support new development</b>				
<b>Ref</b>	<b>Action(s)</b>	<b>Timescales / Deadlines</b>	<b>Lead Officer</b>	<b>Resource Implications Cap/Rev</b>	<b>Corporate Plan Priority?</b>	<b>Success Criteria/Measures</b>
<b>PL/11</b>	Community Infrastructure Levy (CIL) adopted	Infrastructure schemes funded and implemented  Timescales subject to progress on Local Plan	Graham Parrott	Officer time and some consultants / examination costs	Environment	CIL adopted. Number and cost of Infrastructure schemes funded and implemented.

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Desired outcome / Objective		Secure resilient Building Control team				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Measures
PL/12	Implement Building Control Business Plan	March 2016	Matthew Evans	Officer time	Environment	Recruitment of Business Manager. Implementation of Business Plan. Increase in Market Share.

<b>Service:</b>	<b>Head of Service:</b>	<b>Wendy Gane</b>	
<b>Strategic HR</b>	<b>Director:</b>	<b>Paul Wenham</b>	
	<b>Portfolio Holder(s):</b>	<b>Cllr Robert Knowles</b>	

Service Plan Overview 2015/16
<p>The delivery of value for money, high quality, customer-focused front line services is the Council's top priority.</p> <p>The HR Strategy is driven by the Corporate Plan and other key Waverley strategies and is focused on supporting the Council's strategic planning and policy making, at a time of on-going financial pressures.</p> <p><b>Key Priorities</b></p> <p>The key priorities for Strategic HR in 2015/16 are to support the Council to maintain high standards in service outcomes, focus on continuous improvement and organisational resilience, as follows:</p> <ul style="list-style-type: none"> <li>- To continue to develop a culture of high quality performance management and staff engagement throughout the Council, with clear and specific targeted outcomes designed to continue to develop and maintain a high performing, highly engaged staff team to deliver value for money, high quality, customer focused front-line services.</li> <li>- To develop a Skills Gap and Capacity Management Strategy to address skills gaps and shortages.</li> </ul>

## Service Plans 2015/16

- To continue to develop the analysis of high value, high impact benchmarking metrics linked to recruitment and retention to support optimum turnover of staff resulting in organisational resilience and continuous improvement in each service area.
- To address sensitive and challenging employee issues, sustain and enhance effective employee relations and maintain trusting relationships with Staffside/union representatives.
- 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 work with the Leadership and senior management team to continue to maintain high quality working relationships between Members and Officers.

### Focus for the coming year – Action Plan

Desired outcome / Objective		Contribute to organisational and service resilience by continuing to develop and maintain a high performing, highly engaged staff team to deliver value for money, high quality, customer-focused front-line services.				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Success Criteria/Performance Measures/Targets
SHR/01	To continue to develop a culture of high quality performance management and staff engagement throughout the Council.	Ongoing	Wendy Gane	Officer time	Value for Money  Understanding our residents' needs.	<p>A Management Framework (<i>Delivering Excellence Together</i>) is developed in collaboration with the Policy and Performance service and Heads of Service.</p> <p>A Skills Audit is completed to audit skills and capacity in each service area.</p> <p>A People Management Strategy is developed including: leadership training investment in the senior managers in pay</p>



**Service Plans 2015/16**

						<p>bands 1-4</p> <p>Waverley's Values, developed collaboratively with staff, are embedded into the organisation.</p> <p>In collaboration with the Head of Policy and Governance, high quality performance data is submitted by each Head of Service and a measurable culture of performance management and staff engagement is embedded into the organisation.</p>
<b>SHR/02</b>	To develop a Staff Skill and Capacity management Strategy to address skills gaps and skills shortages which affect the Council's service delivery.				All	<p>A clear understanding of Waverley's 'Offer' in each service is developed where there are skills gaps/shortages: i.e. how we can attract high quality applicants in any groups of staff where there is a skills shortage.</p> <p>Identification of sources from where these skills shortages can be obtained.</p> <p>The Council becomes an Employer of Choice.</p> <p>If key skills cannot be sourced, alternative ways to provide the service are identified with the senior management team.</p>
<b>SHR/03</b>	To continue to develop the analysis of high value, high impact benchmarking metrics linked to recruitment and	ongoing	Wendy Gane/ Jenny Deaves/	Officer time	All	Recruitment and retention issues are addressed to support organisational and service resilience and continuous improvement.

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	retention.		Andrew Watson			Provision of a clear understanding of next steps in addressing any skills gaps/shortages.
<b>SHR/04</b>	Address sensitive employee issues, sustain and enhance effective employee relations and maintain trusting relationships with Staffside/ union representatives.	ongoing	Wendy Gane/ Jenny Deaves	Officer time	All	Sound employment law advice provided.  Effective employee relations and trusting relationships with Staffside/union representatives are maintained.
<b>SHR/05</b>	To support organisational resilience through the provision of a governance framework:  Continue to develop effective HR policies and procedures to ensure they comply with employment law and meet Waverley's changing needs and priorities.	ongoing	Jenny Deaves/ Andrew Watson	Officer time	All	A rolling programme of HR policies are regularly reviewed and all HR policies comply with employment law and meet the Council's changing needs and priorities.  Managers receive a summary update of any significant employment law developments plus training, as required.
<b>SHR/06</b>	Work with the Leadership and senior management team to continue to maintain a high quality working relationship between Members and Officers.	ongoing	Wendy Gane	Officer time	All	A high quality interface between members and Officers is maintained.  In collaboration with the Leadership and Head of Policy and Governance, any Member/Officer training is identified.