

Service Plan 2020-2023

Head of Service:	David Allum
Strategic Director:	Annie Righton
Portfolio Holders:	Cllr John Neale

Service: **Business Transformation**

Service Profile

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

- **Business Transformation.** A new team created in March 2019 to transform and improve Council's services through delivery of Business Transformation Plan and a suit of projects within it.
- **IT.** The IT team maintain our core systems and infrastructure as well as supporting service teams in business development and functional improvement projects.
- **Support Services** (Reception, Switchboard, Scanning, Post Room, Print Services, Locality Office). The Support Services Team provide front line customer services and a back office administration function.
- **Facilities Management** (Cleaning, Security, Staff Restaurant). The Facilities Team manage our central headquarters directly and support staff in satellite buildings also. They also provide an internal and external cleaning service to a number of clients and run the staff restaurant including the preparation and distribution of community meals.
- **Property and Engineering** (Drainage, Street Furniture, Corporate Property, Asset Management). The Team maintain our corporate assets and provide technical expertise and project management across all council services.

Service Team: Business Transformation

Team Leader: Wendy Cooper - Business Transformation Manager

Business As Usual - Annual

Outcome 1.	Ensure the corporate Business Transformation Programme is on track to deliver the required cashable savings					
	Corporate Priority: A financially sound Waverley with infrastructure and services fit for the future					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
SP20/21BT1.1	The Business Transformation Programme has 10 work-streams designed to deliver £1m of cashable savings over a three year period. It is vital that the project is appropriately managed	A capital bid of £100k will be made for 2020/2021 and additional resources for staffing costs will also need to be identified	01/04/20	31/03/21	Business Transformation Manager (WC)	The medium term financial plan will not be delivered

Team Projects - All projects overseen by the team are listed in the Corporate and Service Projects section below

Service Team: Customer Service

Team Leader: David Allum - Head of Business Transformation

Business As Usual - Annual

Outcome 2.	Improve customer satisfaction perceptions by encouraging and fostering a culture of positive customer services across Council Services
	Corporate Priority: A financially sound Waverley with infrastructure and services fit for the future

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
SP20/21BT2.1	Continue to work and engage with service area team leaders to enhance consistency and positive practice across the Council	Within existing budgets	01/04/20	31/03/21	Head of Customer and Business Transformation (DA)	Inconsistency and variable levels of service are more likely to be experienced by customers. The action will be required whilst the existing delivery model perpetuates.
SP20/21BT2.2	Continue to run a programme of mystery shopping to enhance good practice and eradicate poor practice	Within existing budgets	01/04/20	31/03/21	Head of Business Transformation (DA)	Inconsistency and variable levels of service are more likely to be experienced by customers
SP20/21BT2.3	Maintain dialogue with Foresight Group members and Team Leaders throughout the customer services review project implementation phase	Within existing budgets	01/04/20	31/03/21	Head of Business Transformation (DA)	Staff disengagement could act as a barrier to the development of this service area

Service Team: Facilities

Team Leader: Steve Holt - Facilities Manager

Business As Usual - Annual

Outcome 3. Provide an effective support infrastructure to Members and Staff						
Corporate Priority: A financially sound Waverley with infrastructure and services fit for the future						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
SP20/21BT3.1	Ensure safety and security arrangements and systems are effective	Within existing budgets	01/04/20	31/03/21	Facilities Manager (SH)	There is an increased risk of user safety being compromised
SP20/21BT3.2	Ensure use of web-cast equipment and other Council Chamber and Member based facilities are maximised and effective	Within existing budgets	01/04/20	31/03/21	Facilities Manager (SH)	Reputational damage can be sustained if there are interruptions to the smooth running of the democratic process
SP20/21BT3.3	Ensure high standards for cleaning of the Burys as evidenced by the outcome of the internal survey	Within existing budgets	01/04/20	31/03/21	Facilities Manager (SH)	Reputational damage can be created by poor premises conditions

Outcome 4. Continue to operate a profitable external cleaning service						
Corporate Priority: A financially sound Waverley with infrastructure and services fit for the future						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
SP20/21BT4.1	Continue to provide cost effective cleaning services to the Housing Department which generate improved satisfaction ratings as compared to previous providers	Within existing budgets	01/04/20	31/03/21	Facilities Manager (SH)	The Housing Department will have low satisfaction levels and may have to procure a more expensive alternative

Team Projects - Multi-year

Outcome 5. Provide a profitable staff catering service						
Corporate Priority: A financially sound Waverley with infrastructure and services fit for the future						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
PR19BT5.1	Ensure staff satisfaction increases as evidenced by internal survey returns.	Within existing budgets	01/04/19	30/11/19	Facilities Manager (SH)	These metrics are an important aspect of the effectiveness of our service offer

Service Team: IT

Team Leader: Linda Frame - IT Manager

Business As Usual - Annual

Outcome 6. Maintain and improve the IT infrastructure which supports the activity of the Council						
Corporate Priority: A financially sound Waverley with infrastructure and services fit for the future						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
SP20/21BT6.1	Design and deliver a capital investment programme which will maintain and enhance the IT infrastructure and applications.	Capital bids of in excess of over £200k projected for 2020/2021	01/04/20	31/03/21	IT Manager (LF)	The integrity of the IT systems may be compromised
SP20/21BT6.2	Recruit and retain the staff resource to provide service users with the advice and support they require to derive maximum benefit from IT infrastructure	Within existing budget	01/04/20	31/03/21	IT Manager (LF)	If adequate support is not in place this will lead to inefficient practice amongst service users

SP20/21BT6.3	Ensure support systems and back up arrangements are in place to minimise service disruption.	Within existing budget	01/04/20	31/03/21	IT Manager (LF)	Service failure can lead to significant disruption, dissatisfaction and cost
SP20/21BT6.4	Ensure Members are provided and supported with appropriate technology to enable them to discharge their duties effectively	Capital bids will be needed according to demand and requirements	01/04/20	31/03/21	IT Manager (LF)	Members ability to operate effectively will be compromised

Outcome 7. Enable service areas to evolve and improve their service offer by facilitating business development.						
Corporate Priority: A financially sound Waverley with infrastructure and services fit for the future						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
SP20/21BT7.1	Complete the implementation of a new core system for Building Control, Planning and potentially Land Charges and Environmental Health	Some additional capital investment may be needed in addition to that already secured	01/04/20	31/03/21	IT Manager (LF)	Service areas will not benefit from optimum system support
SP20/21BT7.2	Implement programme for incremental movement to externally based services beginning with Exchange and SharePoint	Within existing budgets	01/04/20	31/03/21	IT Manager (LF)	The Council's infrastructure will not be based on the optimum platform

Team Projects - Multi-year

Outcome 8. Support the Customer Service Project in developing the technological solutions to match review outcomes						
Corporate Priority: A financially sound Waverley with infrastructure and services fit for the future						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
PR19BT8.1	Provide and facilitate the solutions needed to maximise channel shift, automation and a corporate customer services team	Significant capital bids	01/04/19	31/12/20	IT Manager (LF)/Head of Business Transformation (DA)	This work is vital to the delivery of the customer service review objectives

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

Business As Usual - Annual

Outcome 9. Provide an effective support service function to all Council departments and stakeholders

Corporate Priority: A sense of responsibility for our environment promoting biodiversity and protecting our planet/A financially sound Waverley with infrastructure and services fit for the future

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
SP20/21BT9.1	Provide effective and efficient post, scanning and print services to all service areas. This will be tested via an annual internal survey	Within existing budgets	01/04/20	31/03/21	Support Services Manager (HB)	Delays in print and post services can contribute to lower user satisfaction with the service provided
SP20/21BT9.2	Continue to procure and contract manage mobile and landline services	Within existing budgets	01/04/20	31/03/21	Support Services Manager (HB)	By monitoring delivery and market movements we can reduce costs
SP20/21BT9.3	Re-structure staff resource to match reducing demand as technological solutions are applied	Within existing budget	01/04/20	31/03/21	Support Services Manager (HB)	It is important that workflow is mirrored by staff resource if we are going to be operating efficiently.

Outcome 10. Improve customer satisfaction by delivering an effective reception service at The Bury and Farnham Locality Office

Corporate Priority: A financially sound Waverley with infrastructure and services fit for the future

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
SP20/21BT10.1	Ensure the day-time and evening reception offer at The Bury is of high quality as evidenced by the annual satisfaction survey	Within existing budgets	01/04/20	31/03/21	Support Services Manager (HB)	Disappointing contact at the point of access can generate a negative reputation.
SP20/21BT10.2	Provide an effective service to the visitors to Farnham Locality Office	Within existing budgets	01/04/20	31/03/21	Support Services Manager (HB)	Disappointing contact at the point of access can generate a negative reputation.

Outcome 11. Maintain high satisfaction standards by providing a high quality community meals service

Corporate Priority: High quality public services for all, including sports, leisure, arts, culture and open spaces

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
SP20/21BT11.1	Ensure high quality meals continue to be delivered to our customer base in Godalming	Within existing budgets	01/04/20	31/03/21	Support Services Manager (HB)	Vulnerable members of the community will lose this valued service

SP20/21BT11.2	Effectively market the service to further increase take-up and enhance service viability	Within existing budgets	01/04/20	31/03/21	Support Services Manager (HB)	The service becomes unviable and has to cease.
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Team Projects - Multi-year

N/A

Service Team: Property and Engineering

Team Leader: Nick Laker - Property and Engineering Manager

Business As Usual - Annual

Outcome 12. Ensure corporate buildings are safe by effective management of assets						
Corporate Priority: A sense of responsibility for our environment promoting biodiversity and protecting our planet/A financially sound Waverley with infrastructure and services fit for the future						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
SP20/21BT12.1	Ensure the corporate asset database is up to date, accurate and meets all health and safety requirements.	Within existing budgets	01/04/20	31/03/21	Property and Engineering Manager (NL)	The potential of a serious health and safety breach and significant cost implications
SP20/21BT12.2	Ensure all fire risk assessments are carried out to all corporate buildings including pavilions.	Within existing budgets	01/04/20	31/03/21	Property and Engineering Manager (NL)	There will be an increased chance of a fire and a greater chance of casualties as a result of any fire, if appropriate measures and controls are not in place.
SP20/21BT12.3	Maintain an effective staff resource to provide a technical competent and responsive service.	Within existing budgets	01/04/20	31/03/21	Property and Engineering Manager (NL)	Any failure to effectively manage assets will increase the potential of health and safety breaches and/or reactive maintenance
SP20/21BT12.4	Provide detailed and accurate performance management data to evidence the effectiveness of the inspection regime.	Within existing budgets	01/04/20	31/03/21	Property and Engineering Manager (NL)	Corporate decision makers will not have the information they need to scrutinise the effectiveness of the function

SP20/21BT12.5	Assess viability of reducing all corporate assets to be carbon neutral	The initial assessment can be done within existing budgets, investment will be needed to carry out any works	01/01/20	30/06/20	Property and Engineering Manager (NL)	We will have buildings which do not respond to the climate emergency scenario
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Outcome 13.	Minimise flood incidents by monitoring, maintaining and managing watercourses within the borough					
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Corporate Priority: A sense of responsibility for our environment promoting biodiversity and protecting our planet/A financially sound Waverley with infrastructure and services fit for the future						
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Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
SP20/21BT13.1	Continue to work effectively with our key partners (Surrey CC, Environmental Agency and Local Flood Groups) in providing a collaborative approach and solution to water management.	Within existing budgets	01/04/20	31/03/21	Property and Engineering Manager (NL)	Increased chances of flooding
SP20/21BT13.2	Ensure appropriate inspection and maintenance arrangements are in place to maximise flood prevention.	Within existing budgets	01/04/20	31/03/21	Property and Engineering Manager (NL)	Increased chances of flooding
SP20/21BT13.3	Continue to provide an out of hours flood response service.	Within existing budgets	01/04/20	31/03/21	Property and Engineering Manager (NL)	Reputational damage if residents are unable to access advice

Team Projects - Multi-year						
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Outcome 14.	Review and determine the corporate strategy for the maintenance of Waverley owned bus shelters					
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Corporate Priority: A financially sound Waverley with infrastructure and services fit for the future						
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Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
PR20BT14.1	Consult with Towns and Parishes about the future management of bus shelters	Consultation can be done within existing budgets	01/01/20	30/06/20	Head of Business Transformation (DA)	The Council will continue to have responsibility for the management and maintenance of these assets

Corporate & Service Level Projects (Service wide or cross cutting projects) - Multi-year						
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Outcome 15.	Business Transformation Programme - Review of Staff Business Travel CPR19-1					
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Corporate Priority: A sense of responsibility for our environment promoting biodiversity and protecting our planet/A financially sound Waverley with infrastructure and services fit for the future						
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Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
PR19BT15.1	To review staff business travel arrangements, out of pocket travel expenses (such as mileage allowances and rates) and parking, identifying alternative cheaper arrangements in support of climate change.	There is a possibility of external legal fees to support a robust change of employment terms and conditions - if a case for change is approved	01/10/19	31/03/20	Business Transformation Manager (WC)	The medium term financial plan will not be delivered

Outcome 16.	Business Transformation Programme - Service Reviews					
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Corporate Priority: A financially sound Waverley with infrastructure and services fit for the future						
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Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
PR19BT16.1	With the relevant service manager comprehensively review Planning Services operating model, structures and processes to deliver a more modern and efficient and making strong use of technology CPR19-2	Within existing budgets	01/10/19	31/03/22	Business Transformation Manager (WC)	The medium term financial plan will not be delivered
PR19BT16.2	With the relevant service manager comprehensively review Building Control operating model, structures and processes to deliver a more modern and efficient and making strong use of technology CPR19-3	Within existing budgets	01/11/19	31/10/20	Business Transformation Manager (WC)	The medium term financial plan will not be delivered
PR19BT16.3	With the relevant service manager comprehensively review Housing Options structures and processes to deliver a more modern and efficient and making strong use of technology CPR19-4	Within existing budgets	01/09/19	31/03/20	Head of Business Transformation (DA)	The medium term financial plan will not be delivered
PR20BT16.4	With the relevant service manager comprehensively review Licensing, structures and processes to deliver a more modern and efficient and making strong use of technology CPR19-5	Within existing budgets	01/04/20	31/03/21	Business Transformation Manager (WC)	The medium term financial plan will not be delivered

Outcome 17.	Business Transformation Programme - Ensure the post and print delivery model is the most cost effective that can be achieved without compromising quality standards CPR19-6					
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Corporate Priority: A sense of responsibility for our environment promoting biodiversity and protecting our planet/A financially sound Waverley with infrastructure and services fit for the future						
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Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
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BT16.1	Comprehensively review all existing external contracts regarding post and printing services and explore alternative delivery models	Within existing budgets	01/04/20	31/03/20	Support Services Manager (HB) / Business Transformation Manager (WC)	Services will be costing more than the market may be able to bear
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Outcome 18.	Business Transformation Programme - Customer Services Programme - Implement the corporate customer services project ensuring the delivery of the key objectives including cashable savings and improved satisfaction with Council services					
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Corporate Priority: A sense of responsibility for our environment promoting biodiversity and protecting our planet/A financially sound Waverley with infrastructure and services fit for the future						
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Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
PR18BT18.1	Lead the Corporate Review and co-ordinate the work carried out by the individual work-streams.	Capital submission submitted for £150k for 2019/2020 and a further £100k in 2020/2021	Project commenced in September 2018	Project expected to complete by March 2022	Business Transformation Manager (WC) / Head of Business Transformation (DA)	Projected cashable savings will not be delivered thus impacting on budget planning
PR19BT18.2	Engage effectively with partner organisations to deliver cross boundary solutions where the business case can be proven	Potentially additional investment may be required	01/04/19	31/03/22	Business Transformation Manager (WC)	Any missed opportunity may result in unnecessary additional cost and poorer accessibility from the customer perspective
PR19BT18.3	Lead the Channel Shift work-stream and in conjunction with other service areas (e.g. IT) develop options and solutions which can deliver on the business plan objectives	On overall capital bid has been submitted for the Customer Service work programme	01/04/19	31/03/21	Business Transformation Manager (WC)	Cashable savings are envisaged. If these are not realised it could impact on the overall budget position.

Outcome 19.	Business Transformation Programme - Enforcement and Inspection CPR19-7					
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Corporate Priority: A sense of responsibility for our environment promoting biodiversity and protecting our planet/A financially sound Waverley with infrastructure and services fit for the future						
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Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
PR19BT19.1	With the relevant service managers comprehensively review enforcement and inspection activities and individual services operating model, structures and processes to recommend for delivery an alternative delivery model with a focus on being more modern and efficient and making use of technology.	Within existing budgets	01/11/19	31/12/21	Service Improvement Manager (AH)	The medium term financial plan will not be delivered

Outcome 20.	Business Transformation Programme - The Burys - Identify a viable option for the Council as regards office accommodation and the future of The Burys CPR19-8					
	Corporate Priority: A sense of responsibility for our environment promoting biodiversity and protecting our planet/A financially sound Waverley with infrastructure and services fit for the future/Responsible planning and development, supporting place-shaping and local engagement in planning policy					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
PR20BT20.1	Within the One Public Estate initiative work with our partner organisations to define realistic options for the re-development of this site which will deliver cashable savings	Additional resource will be required. A budget of £200k has been bid for in addition to further bids made to One Public Estate	01/04/19	31/03/22	Head of Business Transformation (DA) / Business Transformation Manager (WC)	If options are not identified we will have or find the resources to maintain the ever increasing costs associated with The Burys