

**WAVERLEY BOROUGH COUNCIL**  
**JOINT OVERVIEW AND SCRUTINY COMMITTEE**  
**18 JANUARY 2016**

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**Title:**

**2016/17 SERVICE PLANS**

**[Portfolio Holder: All]  
[Wards Affected: All]**

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This report presents the draft Service Plan objectives for all of the Council's services for 2016/17. Members will receive short presentations from each Head of Service regarding the main features and priorities of their plan and are asked to make any observations on the plans to the Executive.

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

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

**Financial Implications:**

Draft Service Plans were prepared as part of the budget process and any financial implications are included in the draft budget.

**Legal Implications:**

There are no specific legal implications arising from this report.

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**Background**

1. Each year Service Plans are produced in order to deliver the Council's service objectives and to provide an important element of the Council's overall Performance Management Framework. Each year the full detail of these Service Plans are presented to a Joint meeting of the Overview and Scrutiny Committees in January.
2. A progress report on the current year Service Plans was presented to the November meeting of the Corporate Overview and Scrutiny Committee. Members of the Committee felt that the breadth and detail of the various Plans did not help to facilitate a useful and focused discussion on new service developments and contained too many actions which could be considered 'business as usual'. For this reason, a new format for the 2016/17 Service Plan report has been devised which focuses on the high level objectives in each service area.
3. Annexe 1 to this report sets out the top level objectives for 2016/17 for each service area.

4. During the meeting, each Head of Service will briefly present the key objectives, features and priorities and Members will have the opportunity to ask questions and make any observations to be passed on to the Executive.

### **Recommendation**

The Joint Overview and Scrutiny Committee is requested to consider the draft Service Plan Objectives for 2016/17 and make any observations to the Executive.

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### **Background Papers**

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

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## Service Plans Objectives 2016/17

<b>Service:</b>	Communities
<b>Head of Service:</b>	Kelvin Mills
<b>Director:</b>	Damian Roberts
<b>Portfolio Holders:</b>	Cllr Simon Thornton – Leisure, Parks & Countryside Cllr Carole King – Youth & Young People Cllr Stefan Reynolds – Economic Development Cllr Julia Potts – Waverley Training Services, Major Projects, Culture Cllr Kevin Deanus – Community Safety, Health & Wellbeing, Careline
<b>Ref</b>	<b>Service Plan Objective/Outcome</b>
C1	Leisure – To ensure a high level of service at our leisure centres and increase participation in sports / exercise to improve the health and wellbeing of Waverley’s residents.
C2	Parks and Countryside – To manage our greenspaces to ensure they offer biodiversity, are attractive and safe for our communities to enjoy.
C3	Community Services – To support Waverley’s voluntary organisations and work closely with partners to improve the health and wellbeing of our residents and ensure our communities are safe.
C4	Arts and Culture – To ensure Waverley’s cultural assets are managed well and enjoyed by residents and to increase the opportunity and participation in arts and cultural based activities across the Borough.
C5	Careline – To deliver a high level of service and offer value for money for the clients of Careline and ensure the service continues to grow and benefit more residents.
C6	Waverley Training Services – To offer high level training and teaching opportunities for young people which helps them into employment or higher education through well delivered apprenticeships and classroom based activities.

<b>Service:</b>	Environmental Services
<b>Head of Service:</b>	Richard Homewood
<b>Director:</b>	Damian Roberts
<b>Portfolio Holders:</b>	Cllr Kevin Deanus - Environmental Health & Parking Cllr Simon Thornton - Environmental Services, Emergency Planning and Sustainability
<b>Ref</b>	<b>Service Plan Objective/Outcome</b>
ES1	Environmental Services will continue to develop and deliver high quality refuse, recycling and street scene services and a high standard of customer care.
ES2	Providing high quality public protection services to maintain the health, safety and welfare of our residents, visitors and businesses.
ES3	Promote and deliver energy efficiency in Waverley.
ES4	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 and emergencies.

ES5	Further build on efficiencies achieved to date, using new technologies to create a modern and cost-effective and customer-friendly parking service.
<b>Service:</b>	Housing
<b>Head of Service:</b>	Hugh Wagstaff Jane Abraham
<b>Director:</b>	Damian Roberts
<b>Portfolio Holders:</b>	Cllr Carole King
<b>Ref</b>	<b>Service Plan Objective/Outcome</b>
H1	To develop the service and enhance its reputation.
H2	To deliver and maintain affordable homes.
H3	To manage and maintain healthy and sustainable communities.
H4	To excel at Customer Service.
H5	To deliver value for money.

<b>Service:</b>	Planning
<b>Head of Service:</b>	Matthew Evans
<b>Director:</b>	Paul Wenham
<b>Portfolio Holder:</b>	Cllr Brian Adams
<b>Ref</b>	<b>Service Plan Objective/Outcome</b>
PL1	Increasing the supply of houses to meet Waverley's needs, including affordable houses.
PL2	Supporting the needs of businesses.
PL3	To promote and celebrate excellence in design and improve the public realm.
PL4	Put in place adequate Infrastructure to support new development.
PL5	Successful neighbourhood plans.
PL6	Secure resilient Building Control team.

<b>Service:</b>	Corporate & Customer Services
<b>Head of Service:</b>	David Allum
<b>Director:</b>	Graeme Clark
<b>Portfolio Holder:</b>	Cllr Tom Martin
<b>Ref</b>	<b>Service Plan Objective/Outcome</b>
CC1	Produce an IT Strategy meeting the strategic and operational objectives of the Council and to execute effectively the commensurate work programme.
CC2	Review, revise and re-launch a Corporate Asset Management Strategy ensuring that the Council maximises the potential returns from its portfolio.
CC3	Review facilities infrastructure to ensure optimum arrangements are in place for the delivery of services.
CC4	Review support services infrastructure to ensure optimum arrangements are in

	place for the delivery of services.
CC5	Re-design the Customer Services Delivery Model for corporate application.
CC6	Ensure staffing resources are appropriate to service needs and account for succession needs.

<b>Service:</b>	Finance
<b>Head of Service:</b>	Peter Vickers
<b>Director:</b>	Graeme Clark
<b>Portfolio Holder:</b>	Cllr Wyatt Ramsdale
<b>Ref</b>	<b>Service Plan Objective/Outcome</b>
F1	Carry out a service review to improve efficiency of the Benefit Service.
F2	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.
F3	Improve Customer Service/satisfaction levels in the Benefits Service.
F4	Review residual fraud deterrent requirements and impact of Single Point of Contact (SPOC) impact on Benefit team capacity after transfer of Fraud Investigation team to DWP.
F5	Implement comprehensive project plan for the transformation of Benefits to Universal Credit.
F6	Implement recommendations from the Employee service review to improve efficiency, internal and external communications, develop resilience and adequately resource the service.
F7	Maximise revenue base for local taxation.
F8	Maximise in year revenue collection rates.
F9	Improve prior year debt recovery.
F10	Revenues Service improvement plan to maximise capacity and improve customer access.
F11	Finance: Support the delivery of Waverley's corporate objectives with effective financial management.
F12	Finance: Improve budget monitoring process.
F13	Finance: Increase financial management and technical accounting support to the Housing Service.
F14	Finance: Finance team structure is staffed to required capacity and focused upon key priorities.
F15	Finance team: Improve debt administration and collection.
F16	Finance: Treasury management operates within the approved strategy, credit ratings and limits.

<b>Service:</b>	Policy & Governance
<b>Head of Service:</b>	Robin Taylor
<b>Director:</b>	Paul Wenham
<b>Portfolio Holders /Committee Chair:</b>	Cllr Robert Knowles – Policy & Governance Cllr Stefan Reynolds – Member Support and Communications Cllr Simon Inchbald – Chair of Licensing and Regulatory Committee
<b>Ref</b>	<b>Service Plan Objective/Outcome</b>
PG1	Democratic Services - Support democratic, transparent, informed and high quality decision-making by Waverley's Elected Councillors.
PG2	Licensing - Properly and effectively license pubs, clubs, shops, taxis, street

	vendors, charity collectors and others in Waverley.
PG3	Legal Services and Land Charges - Provide high quality advice to ensure the Council acts lawfully and transparently and provide vital information to house and property buyers in Waverley.
PG4	Corporate Policy - Ensure Waverley has a clear vision, robust plans and policies and an effective performance management culture.
PG5	Communications & PR - Ensure that information about Waverley's services reaches the right people at the right time in the most accurate, efficient and cost-effective way.

<b>Service:</b>	Monitoring and Returning Officer Service
<b>Head of Service:</b>	Robin Pellow
<b>Director:</b>	Paul Wenham
<b>Portfolio Holders:</b>	Cllr Robert Knowles
<b>Ref</b>	<b>Service Plan Objective/Outcome</b>
MR1	Maintain high standards of governance and ethical standards.
MR2	Increase turnout at elections and maintain the accuracy of the Electoral Register.
MR 3	Develop pro-active anti-fraud measures.

<b>Service:</b>	Strategic HR
<b>Service Manager:</b>	Wendy Gane
<b>Director:</b>	Paul Wenham
<b>Portfolio Holders:</b>	Cllr Robert Knowles
<b>Ref</b>	<b>Service Plan Objective/Outcome</b>
SHR1	Contribute to organisational and service resilience by continuing to develop and maintain a high performing, highly engaged staff team to deliver high quality customer-focused, value for money front-line services.