

**WAVERLEY BOROUGH COUNCIL**

**JOINT OVERVIEW AND SCRUTINY COMMITTEE – 18 JANUARY 2016**

**EXECUTIVE – 2 FEBRUARY 2016**

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**Title:**

**CORPORATE PLAN 2016-19**

**[Portfolio Holder: Cllr Robert Knowles]  
[Wards Affected: All]**

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**Summary and purpose:**

This report sets out the proposed content of the new Corporate Plan 2016-19. The design concept will be presented to the Executive at the meeting. The observations from the Joint Overview and Scrutiny Committee on the Corporate Plan are included.

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

Waverley's Corporate Plan sets out the Council's priorities for the next four years and is a vital part of the Performance Management Framework which helps ensure that Waverley delivers against all of its corporate objectives.

**Financial Implications:**

The financial implications arising from the Corporate Plan have been reflected in the draft budget papers for 2016/17 and will be updated each year through the annual Service Planning and budget setting process.

A limited number of Corporate Plans will be printed, the cost of which will be contained within existing budgets.

**Legal Implications:**

There are no specific legal implications arising from this report.

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**Introduction**

1. The Council's last Corporate Plan expired in 2015 and there is a need for a new Plan to set out and deliver the Council's objectives during the life of the current administration 2016-19.
2. The Corporate Plan, attached at Annexe 1, provides the strategic direction of the Council by setting out its priorities for the next four years. The Plan also forms a vital part of the Performance Management Framework for the Council. The objectives contained in the Plan are delivered through annual Service Plans which in turn are delivered through individual staff targets and these are monitored through the appraisal process.

3. The objectives set out in the Corporate Plan have been arrived at through discussion, research and consultation over the last year taking into consideration the needs of customers and partner organisations.
4. It is proposed that the overall design of the Corporate Plan will follow the existing design concept adopted for Waverley's recruitment material. The concept ideas and examples of page layouts will be presented to the Joint Overview and Scrutiny Committee at the meeting.

### **Joint Overview and Scrutiny Committee**

5. The Joint Overview and Scrutiny Committee considered the Corporate Plan at its meeting on 18 January 2016 and its observations are as follows:-
  - Consideration to be given to the inclusion of youth and young people in the document
  - Inclusion of air quality
  - Suggestion that the achievements should be grouped under the same headings as the priorities
  - Make reference in the document to Waverley working as part of an integrated hierarchy of local government (with County/Towns/Parishes).

### **Recommendation**

The Executive is requested to consider the draft Corporate Plan 2016-2019 and recommend it to the Council for approval and adoption.

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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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## Corporate Plan 2016-2019

### Page 1

#### **Our vision is to make Waverley a Better Place to Live and Work**

Introduction by Leader and Executive Director

### Page 2

#### **Our Achievements**

Over the life of our previous Corporate Plan we:

- delivered a brand new leisure centre in Godalming and refurbished centres in Farnham, Haslemere and Cranleigh at an overall cost of £9.5m which has increased the usage at our centres by nearly 20%
- launched a new garden waste service which has doubled the amount of green waste collected and trebled the number of customers using this service
- introduced a new street cleaning fleet and achieved much improved standards of street cleanliness across the Borough working closely with our contractor Veolia.
- invested £33.7 in refurbishing our housing stock and have delivered 156 affordable homes over the past four years
- prevented 1,798 households from becoming homeless and continue to have the lowest use of temporary accommodation for homeless households in Surrey.
- undertook a robust and successful emergency response to the Christmas floods in 2013 and continue to work with different agencies to ensure a better defence against flooding in the future.
- protected funding to the voluntary sector by providing annual grants of £3/4 million to maintain citizens advice and day centre facilities and other services which support the needs of vulnerable people.
- successfully created a brand new facility for Brightwells Tennis Club in 2015 including a new club house and tennis courts as part of our on-going plans for the redevelopment of the Brightwells area in Farnham
- refurbished 11 play areas throughout the Borough and two skate parks.
- secured the future of Godalming Football Club on its present site by granting the Club a new 30 year lease
- made savings on our office space in Godalming and enabled the co-location of essential front-line services from other organisations.

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### **Our Borough**

Waverley is a beautiful place to live and work. It has good quality housing, good transport connections, first class schools, active communities, good health facilities, and a diverse range of leisure and recreational opportunities

Situated in south west Surrey it covers 345 square kilometres of predominantly rural countryside, much of which is designated Green Belt and an Area of Outstanding Natural Beauty with extensive areas of heath and woodland. Waverley is shaped by four distinct settlements; Godalming, Farnham, Haslemere and Cranleigh which bring with them a rich mix of historical perspective and identity. The local economy has shown itself to be relatively resilient through the recent economic difficulties and the Borough has an above average level of economic activity. Although the Borough is relatively affluent and has been voted on a number of occasions one of the best places to live in the country, it is not without its challenges. These challenges present the Council with opportunities to constantly reassess the best and most effective way to deliver services.

### **Our Council**

Waverley Borough Council provides over 110 local services to a population of around 121,000. These services include housing, planning, refuse collection, recycling, leisure and recreational facilities, countryside management and regulatory services such as Environmental Health and Licensing. The Council provides essential services to support older people and vulnerable families and works with other agencies to enhance the wellbeing of residents. Our services are delivered either directly by the Council or in partnership with a range of organisations including the private sector, other public sector partners, charities and local and community groups.

Despite the pressure on spending across the public sector nationally, Waverley's robust financial platform enables us to continue to invest in the future and improve our service delivery. We are now developing the Borough blueprint for the future in the form of the Council's Local Plan setting out how we will support the success of our communities and businesses over the coming years.

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### **Local and National Pressures**

Whilst Waverley is a large rural borough it is highly constrained in planning terms as much of the area is designated as Green Belt. This results in pressure for development land which in turn leads to high house prices. The rural nature of the Borough also gives rise to issues relating to aspects of social isolation and proximity to services.

The major demographic pressure facing Waverley is the aging population. With 20% of the current population being over 65 this will inevitably present a challenge to our services for the future and all support providers.

The high cost of housing makes it difficult for first time buyers and for employers looking to recruit local employees. Although there are good rail and transport links running north south through the Borough there are rural transport and infrastructure issues especially for those who do not have easy access to transport.

National pressure on public sector finances means that Waverley will see its funding from central government being withdrawn over the next three years. Waverley will therefore need to seek ways of becoming independent of Government funding within this time.

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### **What we want to achieve in the next four years**

We are an ambitious Council seeking to deliver top class services. In the next four years we will continue to ensure our services are accessible, designed for residents and customers and delivered in an efficient and cost effective way.

As part of the Government's deficit reduction plans we will receive more funding cuts in the next few years and this will further test our initiative and skill in delivering essential services to our residents. Nevertheless, we have high expectations that we will find ways of delivering more with less.

We will embrace new technology and look to deliver services in ways that best suit our residents in this increasingly digital age. However we recognise our diverse population and we will continue to provide a variety of communication channels being very aware that not everyone has access to the internet.

Waverley's aging population poses a number of challenges to our services. It also presents us with opportunities for delivering new services in the areas of leisure, recreation, telecare, housing and initiatives in the area of independent living for older residents. We will need to work collaboratively with other organisations to make this happen and to make the best use of diminishing resources. In the next four years we will be exploring the best ways to work in partnership for the benefit of Waverley residents.

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# **Our Priorities**

## **Customer Service**

We will strive to make continuous improvement in customer service and engage, listen to and understand the needs of our residents.

### **Priority 1**

We aim to deliver excellent, accessible services which meet the needs of our residents by

- consulting and engaging our customers to ensure services are designed and delivered appropriately
- ensuring high standards and quality of care and professionalism in dealing with customer enquiries
- ensuring our services are accessible and our response to customers is fair and meets our equality standards

- maintaining a range of communication channels to ensure we provide maximum access to information about Council services
- focusing on new and improved processes to enhance customer service

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### Community Wellbeing

The wellbeing and prosperity of our varied communities is at the heart of everything we do. Through the provision of affordable housing, leisure and recreational facilities, support for older people and vulnerable families as well as support for local businesses we will endeavour to secure the wellbeing of our communities.

### Priority 2

We will support the wellbeing and vitality of our communities by -

- providing community leadership to champion the local issues that most affect our residents
- continuing to invest in the council's housing stock to maintain decent homes and to deliver affordable housing across the Borough, including a major development project at Ockford Ridge in Godalming
- preventing homelessness and giving people housing options
- investing in the delivery of new community facilities on the Farnham Memorial Hall site including day centre services
- implementing a Health and Wellbeing Strategy and action plan to deliver activities and services to improve the lives of Waverley residents
- implementing an Aging Well Strategy which will support older people to lead healthy and independent lives
- implementing a Leisure Strategy which identifies the needs and demands for leisure services in the next 10 years
- providing high quality public protection services such as Licensing, Building Control and Environmental Health to maintain the health and safety of our residents
- implementing a Cultural Strategy to plan effectively for culture and the arts in Waverley for the next 10 years
- supporting young people to train and further their potential through Waverley Training Services

## **Environment**

Waverley is a beautiful place to live and work and we want to make it even better. The Council has an important role in the stewardship of the land we own and manage on behalf of others. Through the Planning service we can influence and support the aspirations for development in our towns and villages. We will also continue to invest in making Waverley a clean and sustainable place.

### **Priority 3**

We will strive to protect and enhance the environment of Waverley by -

- delivering a Local Plan which will support good development in Waverley, achieve sustainable housing needs for the future and contribute to the wellbeing of our communities
- continuing to encourage our residents to improve the quality and rate of recycling to 55%
- reducing the amount of household waste that is mistakenly put into recycling to under 5% by 2019.
- increasing the number of customers of the garden waste scheme by 20% by 2019 so as to reduce the amount of garden waste in household and recycling collections
- improving street cleanliness by ensuring 95% of streets cleaned are carried out to the top two grades of cleanliness measured against average yearly figures
- supporting the preparation of Neighbourhood Plans to deliver locally led growth
- managing our green spaces to ensure they offer biodiversity, remain attractive and continue to be safe for our communities to enjoy
- bring forward proposals for a new. visitor centre at Waverley's flagship attraction at Frensham Ponds

## **Value for Money**

The Council faces enormous financial challenges over the next four years. We want to maintain and enhance our service delivery and will do this by careful financial management and planning.

### **Priority 4**

We will continue to provide excellent value for money that reflects the needs of our residents by -

- taking a sustainable and robust approach to our financial planning in order to continue to deliver excellent services and to live within our means
- seeking ways to be independent of Government funding within five years
- using and investing in assets to enhance service delivery and to maximise value and income
- supporting the needs of businesses and the local economy to enhance the prosperity of our Borough
- identifying other groups who can use our services and thus share the cost base
- maximise commissioning opportunities associated with new and renewed contracts to improve working relationships and thus improve services

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### Our Approach

Within the Council we have made major strides in developing a culture based on inclusion and communication, placing a strong emphasis on objectives, performance and outcomes. Any organisation needs good teamwork to achieve great outcomes. We asked our teams what values were important to them in order to be able to deliver good customer service. These are the values our staff told us were important to them and they have become our organisational values:-

- Openness** In Waverley we value **openness and honesty** where **communication** is **clear and constructive** and actions are **transparent**.
- Excellence** In Waverley we value **excellence**, working in a **consistent** and **professional** way to achieve the highest standards possible, taking the time to recognise and **celebrate success**.
- Fairness** In Waverley we value **fairness and respect**, working with **integrity** to ensure that everyone is treated well and has **equal access** to the **opportunities** available.
- Team Work** In Waverley we value **team work and collaboration**, with **approachable** staff **actively contributing** to our shared corporate goals.
- Taking Ownership** In Waverley we value taking **ownership**, where everyone feels **personally committed** to issues at hand and is working towards a **positive outcome**.