

WAVERLEY BOROUGH COUNCIL
JOINT OVERVIEW AND SCRUTINY COMMITTEE - 18 JANUARY 2016
EXECUTIVE – 2 FEBRUARY 2016

Title:

2016/17 SERVICE PLANS

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

Summary and Purpose:

This report presents the draft Service Plan objectives for all of the Council's services for 2016/17.

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.

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. Each Head of Service presented the key objectives, features and priorities of their Service Plans to the Joint Overview and Scrutiny Committee on 18 January 2016 and the observations from the Committee are below.
5. On a general theme, the Committee requested that all objectives should be SMART and it was agreed specifically that the detailed list of objectives for Customer and Corporate Services should be submitted to the Corporate Overview and Scrutiny Committee. Observations on each Service Area were as follows:-

Community Services

The Committee suggested the following:

- Inclusion of Brightwells Regeneration Scheme
- Recognition that Waverley Training Service is a hidden jewel to be maximised
- The wording of the Careline objective to be amended as follows: “to grow to the appropriate size to reach those residents who need it”.

Environmental Services

The Committee proposed that education about recycling should be continued to include schools; and that street cleaning should be prioritised.

Housing

The Committee requested quantifiable objectives relating to voids and customer feedback on responsive repairs and gave its support for a review of the Housing Business Plan being undertaken in light of government reforms.

Planning

The Committee supported a proposal that the draft Local Plan be completed by April 2016 and asked that the Council’s critical friend be invited to address the Community Overview and Scrutiny Committee.

Corporate and Customer Services

The Committee proposed improved IT provision and education for councillors, including iPads.

Finance

The Committee suggested that objectives F8, F9, F15 and F16 should be removed from the Service Plan as these related to business as usual items. It was proposed that procurement and contract management efficiency should be included, as well as contract monitoring.

Policy and Governance

The Committee suggested the following:

- Clarity around timely responses for legal services
- Improved customer relations with the taxi licensing trade
- Members be included in improved communications and information for councillors to be forthcoming, ongoing and correct.

Monitoring and Returning Officer

- The Committee encouraged the use of good Public Relations for the Mayoralty

Strategic HR

- The Committee asked that Succession Planning be included and for the use of agency and temporary staff to be monitored.
- It was also proposed that it may assist the current skills gap if consideration be given to extending the notice period for new starters in certain roles.

Recommendation

It is recommended that

1. the Joint Overview and Scrutiny Committee be thanked for its observations, and the observations be noted; and
2. the Service Plan objectives for 2016-17 be endorsed.

Background Papers

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

CONTACT OFFICER:

Name: Louise Norie

Telephone: 01483 523464

E-mail: louise.norie@waverley.gov.uk

Service Plans Objectives 2016/17

Service:	Communities
Head of Service:	Kelvin Mills
Director:	Damian Roberts
Portfolio Holders:	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
Ref	Service Plan Objective/Outcome
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.

Service:	Environmental Services
Head of Service:	Richard Homewood
Director:	Damian Roberts
Portfolio Holders:	Cllr Kevin Deanus - Environmental Health & Parking Cllr Simon Thornton - Environmental Services, Emergency Planning and Sustainability
Ref	Service Plan Objective/Outcome
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.
Service:	Housing
Head of Service:	Hugh Wagstaff Jane Abraham
Director:	Damian Roberts
Portfolio Holders:	Cllr Carole King
Ref	Service Plan Objective/Outcome
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.

Service:	Planning
Head of Service:	Matthew Evans
Director:	Paul Wenham
Portfolio Holder:	Cllr Brian Adams
Ref	Service Plan Objective/Outcome
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.

Service:	Corporate & Customer Services
Head of Service:	David Allum
Director:	Graeme Clark
Portfolio Holder:	Cllr Tom Martin
Ref	Service Plan Objective/Outcome
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.

Service:	Finance
Head of Service:	Peter Vickers
Director:	Graeme Clark
Portfolio Holder:	Cllr Wyatt Ramsdale

Ref	Service Plan Objective/Outcome
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.

Service:	Policy & Governance
Head of Service:	Robin Taylor
Director:	Paul Wenham
Portfolio Holders /Committee Chair:	Cllr Robert Knowles – Policy & Governance Cllr Stefan Reynolds – Member Support and Communications Cllr Simon Inchbald – Chair of Licensing and Regulatory Committee

Ref	Service Plan Objective/Outcome
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.

Service:	Monitoring and Returning Officer Service
Head of Service:	Robin Pellow
Director:	Paul Wenham
Portfolio Holders:	Cllr Robert Knowles
Ref	Service Plan Objective/Outcome
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.

Service:	Strategic HR
Service Manager:	Wendy Gane
Director:	Paul Wenham
Portfolio Holders:	Cllr Robert Knowles
Ref	Service Plan Objective/Outcome
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.