



## 2018/19 Service Plans

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# Towards Tomorrow Today

## **Foreword**

Welcome to Woking Borough Council's Service Plans for 2018/19. The aim of this document is to provide clear information about our plans for continuous improvement in the quality and value of our services for the coming year.

This document translates the Council's strategic vision, objectives and priorities into operational plans. Each Service Plan will identify what needs to happen for each area of Council activity to achieve success, what resources will be required for delivery, the outputs and outcomes that are anticipated and any risks that might impact delivery.

The Service Plans are split into three sections relating to the following themes:

People: A Healthy, Inclusive and Engaged Community  
Place: An Enterprising, Vibrant and Sustainable Place  
Us: An Innovative, Proactive and Effective Council

## **Monitoring the performance of the Council**

This document can be read in conjunction with the Council's Green Book. The Green Book monitors the performance of the Council across a range of service areas. The Green Book also supports the monitoring of contractual relationships the Council has with its outsourced providers. The Council uses a variety of performance indicators to monitor how well our services are performing in meeting the needs of our residents.

We monitor our performance on a monthly basis to ensure that we remain focused on our priorities and to ensure that we can promptly deal with underperformance wherever necessary. The Green Book is circulated to Members, Corporate Management Group, staff and the public and can be accessed from the Council website.

## PEOPLE

Service Plan:	CMG Member:	Manager:	Portfolio Holder:
<b>Community Support</b>	Sue Barham	Centres for the Community: Area Manager Centres and Community Meals Community Engagement: Senior Community Engagement Officer Community Safety: Community Safety Manager Family Support Programme: Family Support Programme Team Manager Support to Voluntary & Community Organisations: Strategic Director	Cllr Kemp Cllr Kemp / Cllr Pengelly Cllr Hunwicks Cllr Hunwicks Cllr Azad

### Service Plan Overview (Key Functions) 2018/19

The Community Support Service Plan is divided into 5 main sections:

#### **Centres for the Community**

There are four centres for the community managed directly by the Council, and three other centres across the Borough which are grant-aided. All offer a range of services and programmes of activities to underpin the health and wellbeing of the community – including addressing such issues as social isolation. The venues also facilitate lettings and events that are designed to meet local people's needs and aspirations across a whole-life age range.

#### **Community Engagement**

Community engagement work by the Council provides support to individuals and voluntary sector organisations in the Borough to build ongoing relationships for improved health and wellbeing of all the residents of Woking; examples of such work include our support for interfaith dialogue, military/civilian integration and targeted Asset Based Community Development (ABCD).

#### **Community Safety**

This service is responsible for co-ordinating the Council's response to its statutory duties under the Crime and Disorder Act 1998 and other relevant legislation. Working in partnership with Surrey County Council, Surrey Fire and Rescue Service, Health, Surrey Police, the National Probation Service and Kent, Surrey and Sussex Community Rehabilitation Company, the main aim is to co-operate on strategies to maintain the low level of crime and disorder in the Borough. The service supports multi-agency groups, such as the Community Harm and Risk Management Meeting (CHaRMM) that supports victims of Anti-social Behaviour and targets problem individuals or families and the Joint Action Group (JAG) that targets problem locations and series crime.

**Family Support Programme**

This service is based on working in partnership with families with complex and multiple needs. The focus of the intervention is to improve parenting, education, work and training, relationships, health and mental health needs and to reduce crime and anti-social behaviour. It is expected that in providing intensive family support with a wrap-around multi-agency plan, families referred will be able to make long term sustainable changes. The service also oversees the re-settlement of refugee families within the Borough under the Vulnerable Person Relocation Scheme.

**Support to Voluntary and Community Organisations**

Each year the Council invites local voluntary and community groups to apply for financial assistance for projects and services designed to benefit the local community. The key aim of the service is to contribute to the Community and the Council's key objectives through the provision of grant aid and support. Each application received is assessed and a report and recommendation prepared for consideration by the Executive.

**Focus for the coming year – Service Plan Objectives and Priorities**

Ref	Objective	Target date	Expected outcomes	Risks that might impact outcome
CC1	To review the service, in conjunction with partners, to ensure that the offer in the Community Centres is 'fit for purpose' into the future.	31/03/19	<ul style="list-style-type: none"> <li>Centralise service provision where appropriate;</li> <li>Services are provided that are relevant and appropriate to the needs of the community going forward.</li> </ul>	<ul style="list-style-type: none"> <li>Clients, staff and partners do not engage in the review process fully;</li> <li>Funding cuts from Health and Adult Social Care impact on the service;</li> <li>The review outcomes are not supported;</li> <li>Capacity to carryout the review.</li> </ul>
CC2	To continue to analyse and monitor the performance of the Centres to enable informed service decisions to be made based on trends and usage.	31/03/19	<ul style="list-style-type: none"> <li>We have the correct information available to make strategic decisions;</li> <li>Use data to attract new customers and identify the best way of delivering services in line with the Corporate Health and Well being Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Lack of resources;</li> <li>Staff / Service Users are resistant to change.</li> </ul>

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CE1	To develop, in collaboration with the Sheerwater Community and Surrey County Council, an Action Plan around Asset Based Community Development in Sheerwater.	31/03/19	<ul style="list-style-type: none"> <li>Better engagement with the community and organisations based in Sheerwater;</li> <li>A multi-agency Action Plan;</li> <li>Improved health &amp; wellbeing of residents.</li> </ul>	<ul style="list-style-type: none"> <li>Disengagement / lack of engagement with Sheerwater residents;</li> <li>Lack of resources to enable the Action Plan to be delivered.</li> </ul>
CE2	To plan and implement an end of World War commemoration service and also plan a service at the Muslim Burial Ground Peace Garden.	31/11/18	<ul style="list-style-type: none"> <li>Raising multi-cultural awareness within the community;</li> <li>Improved links with the Armed Forces;</li> <li>Raising the profile of Woking both nationally and internationally.</li> </ul>	<ul style="list-style-type: none"> <li>Having sufficient resources in place to enable the programme to be planned;</li> <li>Availability and attendance of Armed Forces personnel and US / Pakistan embassy representatives.</li> </ul>
CE3	Undertake a review of community asset provision and community integration in Goldsworth Park (including Lakeview).	30/06/18	<ul style="list-style-type: none"> <li>Better engagement with the community and organisations based in the area;</li> <li>A multi-agency Action Plan;</li> <li>Improved wellbeing outcomes for residents.</li> </ul>	<ul style="list-style-type: none"> <li>Lack of engagement;</li> <li>Lack of resources to bring groups together.</li> </ul>
CE4	To develop and implement an annual action plan on interfaith work in collaboration with Woking People of Faith.	30/09/18	<ul style="list-style-type: none"> <li>Faith and cultural engagement with residents and faith institutions in the Borough;</li> <li>Improved resilience and cohesion in the community.</li> </ul>	<ul style="list-style-type: none"> <li>Lack of resource to deliver programmes;</li> <li>Lack of institutional cooperation.</li> </ul>
CS1	Undertake a wide ranging review of the way in which WBC delivers Anti-Social Behaviour activities.	30/09/18	<ul style="list-style-type: none"> <li>Action Plan that will list activities to be completed resulting from the review – e.g. an updated Anti Social Behaviour Strategy, Council website updated.</li> </ul>	<ul style="list-style-type: none"> <li>Review may be delayed if staff resource does not have capacity.</li> </ul>
CS2	Deliver Anti Social Behaviour and Domestic Abuse community safety awareness campaigns.	31/07/18 31/10/18	<ul style="list-style-type: none"> <li>Raise awareness amongst the public and agency staff about Anti Social Behaviour and Domestic Abuse and where help and support are available.</li> </ul>	<ul style="list-style-type: none"> <li>Campaigns may not run if there are insufficient resources.</li> </ul>

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CS3	To run a Junior Citizen Scheme for around 1,000 year 6 pupils from primary schools across the Borough.	31/03/19	<ul style="list-style-type: none"> <li>• Practical demonstrations and interactive workshops to show children how to stay safe in everyday situations;</li> <li>• Children better equipped to deal with possible hazardous situations;</li> <li>• Partnership working with other agencies.</li> </ul>	<ul style="list-style-type: none"> <li>• The scheme may not run if one or more agencies withdraw support.</li> </ul>
FS1	Provide intensive support to at least 100 families within the Borough of Woking.	31/03/18	<ul style="list-style-type: none"> <li>• Holistic family Assessments and Action Plans can be implemented;</li> <li>• Improvements in the lives of families regarding parenting, education, employment, crime and anti-social behaviour, health and domestic abuse;</li> <li>• Family progress defined and tracked.</li> </ul>	<ul style="list-style-type: none"> <li>• Adequate number of referrals need to be received;</li> <li>• Referrals need to be eligible for Payment by Results claims;</li> <li>• Unforeseen changes to staffing.</li> </ul>
FS2	To work with Surrey County Early Help Leads to ensure that FSP is fully embedded in the wider Early Help offer and Family Partnership Networks reflect local need.	31/03/19	<ul style="list-style-type: none"> <li>• Families can easily access support services in their local areas;</li> <li>• Woking's Early Help services are closely networked across its key geographical areas;</li> <li>• Professionals in Family Partnership Networks are fully aware of processes and pathways for support;</li> <li>• Families and professionals feedback improved service outcomes.</li> </ul>	<ul style="list-style-type: none"> <li>• Wider Early Help changes may delay progress due to increased pressures;</li> <li>• Ofsted inspections may influence more changes to the Early Help agenda;</li> <li>• Should there be conflicting priorities between partners.</li> </ul>
FS3	To complete high quality Early Help Assessments for families using the new template and for the team to complete a practice development session to share best practice.	30/06/18	<ul style="list-style-type: none"> <li>• Families receive high quality assessments that include all family members and 'significant others' that play a role in family life;</li> <li>• The voice of the child is always captured including professionals' observations when children are too young to share their views;</li> <li>• All assessments are shared with the Early Help Hub;</li> <li>• Assessments are jargon-free, holistic and cogent;</li> <li>• Action Plans include SMART targets so progress is measured.</li> </ul>	<ul style="list-style-type: none"> <li>• Further changes to assessment templates and guidance;</li> <li>• Unforeseen changes to staffing;</li> <li>• Changes to supervisory staff who are qualified to gatekeep assessments;</li> <li>• Prioritising time for local quality assurance.</li> </ul>

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<p>FS4</p>	<p>To oversee the management of the Vulnerable Persons Relocation Scheme (VPRS) and resettle 12 families.</p>	<p>31/03/19</p>	<ul style="list-style-type: none"> <li>• Family allocation and accommodation needs (THL and private sector) are now managed via the Family Support Team rather than Housing Options;</li> <li>• Accommodation to be secured that is stable and within LHA rates;</li> <li>• Practice is both targeted and safe;</li> <li>• Refugee families have increased access to support and local services to enhance their integration and are safe, valued and independent;</li> <li>• The Home Office Statement of Requirements is fully adhered to.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of suitable accommodation;</li> <li>• Unforeseen issues with families that create extra work and time, for example anti-social behaviour;</li> <li>• Public backlash and potential hate crime.</li> </ul>
<p>FS5</p>	<p>To create additional English for Speakers of Other Languages (ESOL) provision for families using qualified volunteers.</p>	<p>30/06/18</p>	<ul style="list-style-type: none"> <li>• ESOL levels rise and students pass exams and progress into mainstream ESOL classes;</li> <li>• Mothers with babies have more accessible ESOL support;</li> <li>• ESOL support can commence within one month of arrival rather than waiting for the term to start;</li> <li>• Volunteers are DBS checked and trained in cultural awareness and safeguarding;</li> <li>• Volunteers receive group supervision and support from the Senior Family Coordinator;</li> <li>• ESOL trained volunteers meet with families and individuals weekly;</li> <li>• Practice is safe.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of volunteers who are ESOL trained;</li> <li>• Additional staff time to ensure volunteers are safety checked, trained and matched to a family;</li> <li>• If volunteers start to get too involved with families rather than focussing on ESOL provision.</li> </ul>

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FS6	To assess independence of refugee families and tailor support accordingly.	30/06/18	<ul style="list-style-type: none"> <li>• Three checklists will be developed to indicate if families have low / moderate / high independence;</li> <li>• Outcome Star charts with SMART Action Plans will be used with refugee families in months 3, 9 &amp; 12 in year 1 and a minimum of annually in years 2-5;</li> <li>• A clear process and model of support based upon family need will be developed utilising best practice from other Councils running the scheme (e.g. Oxford/Ashford);</li> <li>• Families see progress.</li> </ul>	<ul style="list-style-type: none"> <li>• Complex family needs take up staff time;</li> <li>• Unforeseen changes to staffing;</li> <li>• Language barrier.</li> </ul>
FS7	To commission a jointly funded therapeutic vocational training scheme for refugee families during their first year of arrival.	31/03/19	<ul style="list-style-type: none"> <li>• Families learn new skills and gain confidence;</li> <li>• Vocational ESOL is improved;</li> <li>• Families have an indirectly therapeutic and supportive community to engage with;</li> <li>• Refugees are 'job-ready' within year one of arrival;</li> <li>• Refugees with additional needs are engaged in a positive activity.</li> </ul>	<ul style="list-style-type: none"> <li>• Budget constraints;</li> <li>• Securing suitable premises;</li> <li>• Refugees having too many appointments;</li> <li>• Conflicts between families;</li> <li>• Ensuring the provider works to agreed standards and supports the wider project.</li> </ul>
VC1	Development of a Voluntary, Community and Faith Sector (VCFS) Strategy and Action Plan to strengthen, develop and enhance the VCFS sector within the borough.	30/09/18	<ul style="list-style-type: none"> <li>• VCFS are supported and enabled to respond to commissions;</li> <li>• The Council markets in a co-ordinated manner the support available to VCFS and engages proactively with VCFS;</li> <li>• Commissioners have confidence in the VCFS to deliver requirements;</li> <li>• Networks are put in place which aid communication and awareness;</li> <li>• Improved links across wider health and social care sector.</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity of VCFS to engage.</li> </ul>



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VC2	Information and advice – put in place an information depository / directory of VCFS / Community Contacts in order to meet the requirements of the Care Act and wider operational needs.	30/06/18	<ul style="list-style-type: none"> <li>• Single up to date depository of community contacts;</li> <li>• Shared portals are regularly updated on behalf of Council and wider VCFS activity – i.e.: Surrey Information Point (SIP) and Family Information Service (FIS);</li> <li>• Council services use consistent shared messaging / information;</li> <li>• Information from other Health and Social Care providers are shared and relevant services and partners made aware.</li> </ul>	<ul style="list-style-type: none"> <li>• Obtaining up to date information from partners;</li> <li>• Access to shared portals is restricted.</li> </ul>
VC3	Community Matters Partnership Programme – to continue to develop the project in accordance with the overall ambitions of the programme.	31/03/19	<ul style="list-style-type: none"> <li>• Increased number of businesses commit to the programme;</li> <li>• Events are delivered in a professional and timely manner;</li> <li>• Community accesses grants available through the programme for local benefit.</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity issues once the initial Co-ordinated finishes their contract;</li> <li>• Buy-in to the concept by businesses;</li> <li>• Sustainability of the Programme.</li> </ul>
VC4	To develop an internal process, which facilitates the proactive search and identification of grant funding for specific projects.	30/05/18	<ul style="list-style-type: none"> <li>• Grants Officer is able to give advice on grants available (Grantfinder.co.uk &amp; other sources);</li> <li>• Increased applications for external funding are made;</li> <li>• Relevant colleagues are notified of potential funding available;</li> <li>• Opportunities for accessing funding are enhanced.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff capacity to develop applications for external funding.</li> </ul>
VC5	Working Interpretation and Translation Service (WITS) – to explore the opportunity for expansion of the service to meet needs of partners.	31/12/18	<ul style="list-style-type: none"> <li>• Needs of partners are more widely understood;</li> <li>• Service is reviewed and developed to meet needs.</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity of health, social care, education and other partners to engage proactively with review.</li> </ul>

**COMMUNITY SUPPORT****REVENUE ESTIMATES**

	ORIGINAL ESTIMATE 2017/18 £	ORIGINAL ESTIMATE 2018/19 £
<u>Expenditure</u>		
Employees	1,143,011	1,906,001
Premises	239,277	235,486
Transport	3,680	3,680
Supplies & Services	1,073,423	1,044,207
Third Party Payments		
Transfer Payments		
Support Services		
Capital Charges	111,815	109,306
GROSS EXPENDITURE	<u>2,571,206</u>	<u>3,298,680</u>
<u>Income</u>		
Government Grants		
Other Grants		
Sales	-6,950	-6,950
Fees & Charges	-135,073	-146,129
Rents	-35,000	-35,000
Other Income	-818	-818
NET EXPENDITURE	<u>2,393,365</u>	<u>3,109,783</u>

**SUMMARY OF VARIATIONS**

Original Estimate 2017/18	2,393,365
<u>General Budget Pressures</u>	
Changes in Management and Administration costs	762,990
Changes in Capital Charges	-2,509
Contractual Inflation	0
Changes in Facilities Management Contract	2,021
Changes in Energy Costs	-6,710
Business Rates Changes	898
Changes in Insurance	0
Changes in Fees and Charges	-11,056
Cost Reductions	0
Other Minor Variations	-1,216
	<u>744,418</u>
<u>Specific Service Issues</u>	
Women's Support Centre administration costs	31,000
Direct funding of The Junction - previously supported by Grant	32,000
Grants budget reduction to cover WAVS	-91,000
Original Estimate 2018/19	<u>3,109,783</u>

Theme: People  
Service Plan: Community Support

## PEOPLE

Service Plan:	CMG Member:	Manager:	Portfolio Holder:
<b>Health &amp; Wellbeing and Cultural Development</b>	Sue Barham	Arts, Heritage and Events: Strategic Director Children and Youth Development: Strategic Director Health & Wellbeing (Physical, Mental Health, Safeguarding): Strategic Director Leisure Services: Strategic Director Sports Development: Strategic Director	Cllr Pengelly Cllr Pengelly Cllr Hunwicks Cllr Pengelly Cllr Pengelly

<b>Service Plan Overview (Key Functions) 2018/19</b>
<p>The Leisure and Cultural Development Service Plan is divided into 5 main sections:</p> <p><b>Arts, Heritage and Events</b> The strategic management and implementation of arts, heritage and events across the Borough. This service will include the planning and delivery of the Celebrate Woking programme, the development of projects that support the heritage of Woking, and working with partners such as Dance Woking, Ambassadors and the Lightbox to deliver a broad range of cultural activities.</p> <p><b>Children and Youth Development</b> The strategic management and implementation of children and youth development across the Borough. This will include the delivery of Woking's integrated Youth Strategy and Youth Support Service, as well as increasing involvement with the County's Early Help agenda.</p> <p><b>Health &amp; Wellbeing (Physical, Mental Health and Safeguarding)</b> To take a strategic approach to improving and sustaining the health and wellbeing of residents in Woking. The service will include working in association with appropriate Health and Social Care partners to deliver and raise awareness of the personal benefits that are designed to encourage and improve overall levels of health and wellbeing participation within the community.</p> <p><b>Leisure Services</b> The aim of this service is to develop and deliver a wide range of sporting, leisure and recreational activities both on a community and commercial basis which meets community need. Much of this service offer is managed in partnership with Greenwich Leisure Limited and Freedom Leisure (the on-site operator) through the use of numerous venues including the Pool in the Park, Woking Leisure Centre, Woking Park, Sports Pavilions, Hoe Valley Leisure Facilities (due to open 1 September 2018) playing fields and other community facilities.</p>

### Sports Development

The strategic management and implementation of sports development across the Borough. This service will include supporting Woking's participation in the Surrey Youth Games, the development of sport strategies, and supporting the creation and sustainability of sport clubs in Woking through training, forums and funding advice.

### Focus for the coming year – Service Plan Objectives and Priorities

Ref	Objective	Target date	Expected outcomes	Risks that might impact outcome
AHE 1	Deliver a successful Celebrate Woking 2018 programme and pre-plan for 2019 Programme.	31/12/18	<ul style="list-style-type: none"> <li>Appoint Event Management Contractor for Party in the Park and Food Festival;</li> <li>Successful delivery of main/partner events;</li> <li>Reduction in staff resource across the organisation to deliver the programme;</li> <li>2019 theme and outline programme agreed in autumn.</li> </ul>	<ul style="list-style-type: none"> <li>Partners don't deliver agreed input;</li> <li>Sponsorship monies don't come to fruition;</li> <li>Inclement weather adversely impacts;</li> <li>Infrastructure failure.</li> </ul>
AHE 2	Develop and market a Public Art Trail for the Borough.	31/12/18	<ul style="list-style-type: none"> <li>A digital/marketing offer highlighting Woking's Public Art. To include reference where feasible to any future Public Art in Victoria Square Development.</li> </ul>	<ul style="list-style-type: none"> <li>Cost of production is prohibitive;</li> <li>Ability to obtain exact information about art installation and artists.</li> </ul>
AHE 3	Looking at best practice, undertake a programme use review of The Rhoda McGaw Theatre to maximise efficiency of and financial viability of Theatre.	31/03/19	<ul style="list-style-type: none"> <li>Allocation of space for use by Community Arts, Drama and Dance groups is programmed more effectively;</li> <li>A quality standard for Community Productions is established to assist with audience development;</li> <li>Opportunity to promote the Rhoda for use by professional and commercial artistes / touring groups is maximised</li> </ul>	<ul style="list-style-type: none"> <li>Lack of engagement by community arts groups;</li> <li>Insufficient resource is provided by Ambassadors Theatre Group to the review;</li> <li>Outcomes of the review aren't considered viable to introduce.</li> </ul>
AHE 4	Review best practice around having a Cultural Strategy and update the Council's strategy as appropriate.	31/03/19	<ul style="list-style-type: none"> <li>Updated / new Cultural Strategy for the Council.</li> </ul>	<ul style="list-style-type: none"> <li>Lack of best practice sources;</li> <li>Insufficient resources available to proceed.</li> </ul>

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CYD 1	In view of SCC reduction in funding and approach to Early Help, review the Integrated Youth Strategy for Woking	31/03/19	<ul style="list-style-type: none"> <li>• Young people and Youth Practitioners understand the Early Help Offer and resultant impacts;</li> <li>• Community Youth Work Service provision is jointly recommissioned.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of clarity about what Early Help Offer is;</li> <li>• Insufficient resources available from all partners to proceed;</li> <li>• Reduction in service offer.</li> </ul>
CYD 2	To work with partners to develop the Woking Early Help Offer including Local Family Partnerships.	31/03/19	<ul style="list-style-type: none"> <li>• Enhanced Integrated Early Help Offer / working is taking place within Woking;</li> <li>• Co-located Early Help Teams are based in Civic Offices;</li> <li>• Improved Early Help outcomes for families;</li> <li>• Local Family Partnerships are established.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of buy-in from partners;</li> <li>• Offer is not seen as being reflective of local Woking need;</li> <li>• Early Help Offer results in unacceptable service impacts.</li> </ul>
HW1	Continue to develop Health & Wellbeing partnerships in order to influence health and social care provision within the Borough.	31/03/19	<ul style="list-style-type: none"> <li>• Positive engagement in discussions on service commissioning;</li> <li>• Appropriate services commissioned at local level according to need;</li> <li>• Enhanced partnerships leads to honest and frank discussions and improved decision making.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of resources negatively impacts relationships;</li> <li>• Local emphasis is lost to county-wide commissions.</li> </ul>
HW2	Development of a Physical Activity Strategy Action Plan to reflect Government Sports Strategy and Sport England Policy.	31/03/19	<ul style="list-style-type: none"> <li>• Action Plan developed;</li> <li>• Better use of resources;</li> <li>• Improved Health &amp; Wellbeing outcomes;</li> <li>• Partners clearer about priorities.</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient resource to develop;</li> <li>• Potential duplication of activity with other sport, health and cultural strategy plans.</li> </ul>
HW3	Woking Health & Wellbeing Plan is reviewed, updated and resourced to reflect local need and delivery.	31/12/18	<ul style="list-style-type: none"> <li>• Refreshed Woking Health &amp; Wellbeing Plan;</li> <li>• Partner buy-in to shared actions resulting in co-ordinated outcomes;</li> <li>• Enhanced community wellbeing.</li> </ul>	<ul style="list-style-type: none"> <li>• Partners don't engage with updating plan;</li> <li>• Differing priorities result in plan not being agreed;</li> <li>• Insufficient resources to progress.</li> </ul>
HW4	To progress becoming a Dementia Friendly Borough.	31/03/19	<ul style="list-style-type: none"> <li>• Encourage and assist with the creation of business / area based Action Alliances;</li> <li>• Co-ordinate and develop the Woking Borough Dementia Action Alliance to act as the umbrella organisation for all other Action Alliances;</li> </ul>	<ul style="list-style-type: none"> <li>• Alzheimer's project resource is limited;</li> <li>• Businesses / areas do not engage;</li> <li>• Lack of resources;</li> <li>• Competing pressures;</li> <li>• Ward/locality does not engage.</li> </ul>

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			<ul style="list-style-type: none"> <li>• Run DFC &amp; Champion training;</li> <li>• Develop Dementia Improvement plan for Council Services.</li> </ul>	
HW5	To carryout Access Audits to include dementia requirements of all corporate buildings.	31/03/19	<ul style="list-style-type: none"> <li>• Improve access to all residents;</li> <li>• Ensure corporate buildings are seen to lead the way in becoming accessible to all.</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient funding to carryout recommendations;</li> <li>• Competing pressures.</li> </ul>
HW6	Wellbeing prescribing is established across the Woking GP Network and subsequently made sustainable.	31/03/19	<ul style="list-style-type: none"> <li>• Wellbeing Prescription is extended to increased number of GP surgeries;</li> <li>• Referrals increase;</li> <li>• North West Surrey Clinical Commissioning Group positively evaluate outcomes;</li> <li>• Sustainable funding is secured.</li> </ul>	<ul style="list-style-type: none"> <li>• Demand exceeds available programme resources;</li> <li>• Insufficient resource to sustain the programme.</li> </ul>
HW7	To introduce the ability for officers to make a Carers Prescription.	01/06/18	<ul style="list-style-type: none"> <li>• Improve health and wellbeing of residents;</li> <li>• Greater staff awareness regarding carer services available;</li> <li>• Improved joint working with health and social care partners;</li> <li>• Increase identification of carers in borough.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of resources;</li> <li>• Lack of capacity to attend relevant training.</li> </ul>
HW8	Further develop a Carers Action Plan to ensure the principles of the Working Together for Carers Memorandum of Understanding are met.	31/03/19	<ul style="list-style-type: none"> <li>• Support the identification, recognition and registration of Carers;</li> <li>• Staff become aware of the needs of carers and of their community value;</li> <li>• Carers will be supported by information sharing.</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity for all partners to actively contribute;</li> <li>• Competing pressures.</li> </ul>
LS1	To develop and implement as agreed investment proposals with the Council's Leisure Operator for service improvements across the Leisure Management Contract.	31/03/19	<ul style="list-style-type: none"> <li>• Refurbished flumes are in place;</li> <li>• Investment schemes for replacement changing room upgrades are agreed and delivered ;</li> <li>• Contractual changes made to accommodate;</li> <li>• Service offer remains fresh and relevant.</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient funding to proceed;</li> <li>• Variation to contract cannot be agreed.</li> </ul>

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LS2	Catering Kiosk in Woking Park is installed and a provider is engaged to run the facility.	30/04/18	<ul style="list-style-type: none"> <li>• Catering provision in Woking Park;</li> <li>• Quality provider is sourced to operate facility;</li> <li>• Dwell time in park and Leisure Centre &amp; Pool in the Park increases;</li> <li>• Play Area becomes destination Play Facility for area.</li> </ul>	<ul style="list-style-type: none"> <li>• No suitable provider is secured;</li> <li>• Kiosk provision exceeds budget.</li> </ul>
LS3	Subject to approval, Leisure Provision and Provider for Sheerwater (BDB) project are agreed in principle, with ongoing work to agree contractual terms and operating arrangements between all parties.	30/06/18	<ul style="list-style-type: none"> <li>• Leisure provision is designed to meet need;</li> <li>• Management Agreement agreed between all parties;</li> <li>• Greenwich Leisure Limited / Freedom Leisure are secured as leisure provider.</li> </ul>	<ul style="list-style-type: none"> <li>• Sheerwater Regeneration project does not receive approval / is delayed.</li> </ul>
SD1	Outdoor Facilities Strategy Action Plan is progressed with partners.	31/03/19	<ul style="list-style-type: none"> <li>• Priority actions for Phase 1 of the Action Plan (Yrs. 1&amp; 2) are delivered;</li> <li>• Plans for Phase 2 are finalised;</li> <li>• External funding resources are secured.</li> </ul>	<ul style="list-style-type: none"> <li>• Resources are unavailable from various sources to progress the Action Plan.</li> </ul>
SD2	Further development and promotion of This Girl Can, GoodGym and associated project funded initiatives.	31/12/18	<ul style="list-style-type: none"> <li>• Further development of priority activity;</li> <li>• Increased used of resources and partners to deliver;</li> <li>• Increased participation by women and girls in sport and physical activity;</li> <li>• Jointly work with partners on related funding bids and initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>• Target market does not engage;</li> <li>• Same individuals rather than 'non-sporty' individuals take-up offer;</li> <li>• Funding bids are unsuccessful.</li> </ul>
SD3	Surrey Youth Games, including trials, are delivered successfully and have continuing legacy for participants.	30/06/18	<ul style="list-style-type: none"> <li>• Woking enters Teams in all sport categories in Surrey Youth Games;</li> <li>• More children and young people participate in the Surrey Youth Games trials as well as main event;</li> <li>• More participants continue to engage in sport through club environment;</li> <li>• More sport volunteers / coaches and officials are developed.</li> </ul>	<ul style="list-style-type: none"> <li>• Resource constraints result in smaller event being run – reducing opportunities;</li> <li>• Sponsorship for the County event is not forthcoming;</li> <li>• Venues for trials are not available.</li> </ul>

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SD4	Facility Development in Tennis and Cycling is progressed for the Borough.	31/03/19	<ul style="list-style-type: none"> <li>• Tennis Development Plan for Woking Park with nominated provider is in place;</li> <li>• Funding bid to Lawn Tennis Association is made for floodlights and subject to approval is installed;</li> <li>• Cycling Plan for Borough is developed.</li> </ul>	<ul style="list-style-type: none"> <li>• Resources for floodlights are not forthcoming;</li> <li>• Tennis provider withdraws;</li> <li>• Cycling partners do not engage.</li> </ul>
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**HEALTH AND WELLBEING AND CULTURAL DEVELOPMENT****REVENUE ESTIMATES**

	ORIGINAL ESTIMATE 2017/18 £	ORIGINAL ESTIMATE 2018/19 £
<u>Expenditure</u>		
Employees	603,732	683,441
Premises	1,473,697	1,666,963
Transport	400	400
Supplies & Services	1,048,670	1,061,670
Third Party Payments		
Transfer Payments		
Support Services		
Capital Charges	<u>277,573</u>	<u>229,492</u>
GROSS EXPENDITURE	<u>3,404,072</u>	<u>3,641,966</u>
<u>Income</u>		
Government Grants		
Other Grants	-1,000	-1,000
Sales	-30,000	-100,000
Fees & Charges	-42,410	-42,410
Rents		
Other Income	<u>-651,142</u>	<u>-473,615</u>
NET EXPENDITURE	<u>2,679,520</u>	<u>3,024,941</u>

**SUMMARY OF VARIATIONS**

Original Estimate 2017/18	2,679,520
<u>General Budget Pressures</u>	
Changes in Management and Administration costs	79,709
Changes in Capital Charges	-48,081
Contractual Inflation	13,000
Changes in Facilities Management Contract	337
Changes in Energy Costs	-51,010
Business Rates Changes	0
Changes in Insurance	0
Changes in Fees and Charges	0
Cost Reductions	0
Other Minor Variations	<u>2,272</u>
	<b>-3,773</b>
<u>Specific Service Issues</u>	
Leisure Management Contract Fee	
- Annual indexation	-16,242
- Impact of investment in facilities	23,365
- Additional fee for Hoe Valley Leisure facilities	170,404
Other running costs for Hoe Valley Leisure Facilities	171,667
Original Estimate 2018/19	<u>3,024,941</u>

Theme: People  
Service Plan: Health and Wellbeing and Cultural Development

## PEOPLE

Service Plan:	CMG Member:	Manager:	Portfolio Holder:
<b>Housing</b>	Sue Barham	Housing Needs (Options, Homelessness & Allocations): Housing Needs Manager Housing Standards: Housing Standards Manager Housing Strategy and Enabling: Housing Standards Manager	Cllr Kemp Cllr Kemp Cllr Kemp

<b>Service Plan Overview (Key Functions) 2018/19</b>
<p>The Housing Service Plan is divided into 3 main sections:</p> <p><b>Housing Needs (Options, Homelessness and Allocations)</b> This service provides a comprehensive Housing Advice and Options service. This includes arranging emergency B&amp;B and temporary accommodation for families in need and using a range of housing options to prevent homelessness including mediation, home visits and rent bond schemes. It also deals with Housing Registration and Allocations, which register and allocates houses to applicants.</p> <p><b>Housing Standards</b> Poor housing directly affects resident’s health and wellbeing, and improving standards in private housing is key to supporting a healthy community. The service focuses on improving existing housing in the private rented sector and enforcing housing conditions so that private tenants live in decent and safe accommodation.</p> <p><b>Housing Strategy and Enabling</b> The service works to maximise the number of affordable homes available for residents in the private rented sector as well as through housing associations. This is achieved by ensuring that affordable housing is delivered through housing developments, and developing a range of schemes to support residents in private rented accommodation.</p>

<b>Focus for the coming year – Service Plan Objectives and Priorities</b>				
<b>Ref</b>	<b>Objective</b>	<b>Target date</b>	<b>Expected outcomes</b>	<b>Risks that might impact outcome</b>
HN1	To work closely with the Sheerwater Regeneration Team to allocate properties through Hometrak to applicants who wish to move early and with those who need to move through the phases of the project, including applicants in temporary accommodation.	31/03/19	<ul style="list-style-type: none"> <li>Families able to be relocated to enable the Sheerwater project to go ahead;</li> <li>Minimal disruption to displaced residents.</li> </ul>	<ul style="list-style-type: none"> <li>Project doesn't go ahead;</li> <li>Project is delayed;</li> <li>Not enough properties to move people into.</li> </ul>
HN2	Implement The Homelessness Reduction Act	31/03/19	<ul style="list-style-type: none"> <li>Ensure additional resources/staff are in place within Housing Options/Housing Needs Teams;</li> <li>Ensure new IT system is in place and fit for purpose including P1E software.</li> </ul>	<ul style="list-style-type: none"> <li>Unable to recruit;</li> <li>Unable to implement new IT in time.</li> </ul>
HN3	Develop a Rents Policy in conjunction with Thamesway Housing Limited (THL).	31/03/19	<ul style="list-style-type: none"> <li>Rents Policy adopted by THL;</li> <li>THL Rents at or below Local Housing Allowance level;</li> <li>More applicants fulfil criteria and housed.</li> </ul>	<ul style="list-style-type: none"> <li>THL unable to reduce rents;</li> <li>Staff workload capacity.</li> </ul>
HN4	Increase Temporary Accommodation for homeless households.	31/03/19	<ul style="list-style-type: none"> <li>Reduction on reliance on B&amp;B's to house homeless households;</li> <li>Homeless duties are discharged;</li> <li>Bring into use additional accommodation to support homeless households.</li> </ul>	<ul style="list-style-type: none"> <li>Lack of Funding;</li> <li>Not enough appropriate accommodation to bring into use.</li> </ul>
HN5	To work with partners to provide the INDIGO Project, which supports new rough sleepers with mental health issues.	31/03/19	<ul style="list-style-type: none"> <li>Additional support for Rough Sleepers;</li> <li>Decrease in number sleeping on streets.</li> </ul>	<ul style="list-style-type: none"> <li>Lack of funding or support for the project.</li> </ul>
HS1	Undertake 100 proactive inspections of private rented dwellings during the year and instigate action to remedy health and safety hazards.	31/03/19	<ul style="list-style-type: none"> <li>Property inspections completed;</li> <li>Enforcement action instigated;</li> <li>Dwellings improved.</li> </ul>	<ul style="list-style-type: none"> <li>Retention of existing staffing resources.</li> </ul>

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HS2	Deliver the selective licensing scheme and either license or instigate enforcement action in respect of 400 properties.	31/03/19	<ul style="list-style-type: none"> <li>• Licence applications processed and licence decisions made;</li> <li>• Financial penalty notices served in respect of unlicensed properties.</li> </ul>	<ul style="list-style-type: none"> <li>• Recruitment to newly created posts;</li> <li>• Objections to licensing designation.</li> </ul>
HS3	Deliver the objectives contained within the Council's Empty Homes Plan.	31/03/19	<ul style="list-style-type: none"> <li>• Empty Homes Plan action plan delivered.</li> </ul>	<ul style="list-style-type: none"> <li>• Staffing resources.</li> </ul>
HS4	Deliver 'Let's Talk' events for private sector landlords and letting agents.	31/03/19	<ul style="list-style-type: none"> <li>• Events arranged to coincide with legislative change or Council initiatives;</li> <li>• Two events delivered during the year;</li> <li>• Improved networking opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>• Limited support from private sector landlords and letting agents.</li> </ul>
HSE 1	Review and replace the Council's Housing Strategy.	30/06/18	<ul style="list-style-type: none"> <li>• Strategy drafted to reflect current housing needs in the Borough and the current and future housing environment;</li> <li>• Strategy adopted by Council.</li> </ul>	<ul style="list-style-type: none"> <li>• Staffing resources;</li> <li>• Delays in obtaining adoption of the Strategy.</li> </ul>
HSE 2	Deliver 40 private rented sector offers to homeless households to discharge our housing duty (as amended by the Homelessness Reduction Act).	31/03/19	<ul style="list-style-type: none"> <li>• Promotion of schemes to property owners and investor landlords;</li> <li>• 40 new tenancies facilitated.</li> </ul>	<ul style="list-style-type: none"> <li>• Limited support for new schemes by private landlords and property investors.</li> </ul>
HSE 3	Deliver a regular forum between the Council and registered providers operating in the Borough.	31/03/19	<ul style="list-style-type: none"> <li>• Improve the delivery of affordable homes in the Borough despite challenging market conditions;</li> <li>• Forum aims to improve joint working.</li> </ul>	<ul style="list-style-type: none"> <li>• Limited engagement from Registered Providers;</li> <li>• Change in Governmental policy relating to affordable housing;</li> <li>• Change in financial environment for Registered Providers.</li> </ul>
HSE 4	Deliver courses to help residents access and sustain tenancies in the private and social rented housing sectors.	31/03/19	<ul style="list-style-type: none"> <li>• Residents trained around financial hardship issues resulting from the on-going welfare reforms;</li> <li>• Courses delivered in partnership with key organisations.</li> </ul>	<ul style="list-style-type: none"> <li>• Limited engagement from residents wishing to attend course;</li> <li>• Withdrawal of support from partner agencies.</li> </ul>

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<p>HSE 5</p>	<p>Delivery of additional Housing Revenue Account homes.</p>	<p>31/03/19</p>	<ul style="list-style-type: none"> <li>• Additional HRA properties are built;</li> <li>• Street properties are purchased and brought into the HRA as maybe appropriate;</li> <li>• Existing HRA properties where appropriate and feasible are adapted to create additional units / homes.</li> </ul>	<ul style="list-style-type: none"> <li>• Limited funding headroom in the HRA to accommodate delivery;</li> <li>• Insufficient suitable sites are identified</li> <li>• Limited developers in the marketplace to deliver appropriate schemes within standards and funding envelope;</li> <li>• Sufficient resources.</li> </ul>
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**HOUSING****REVENUE ESTIMATES**

	ORIGINAL ESTIMATE 2017/18 £	ORIGINAL ESTIMATE 2018/19 £
<u>Expenditure</u>		
Employees	1,114,787	1,640,511
Premises	407,923	421,123
Transport	95	95
Supplies & Services	905,595	1,143,989
Third Party Payments		
Transfer Payments	124,359	124,359
Support Services		
Capital Charges	392,280	712,743
GROSS EXPENDITURE	2,945,039	4,042,820
<u>Income</u>		
Government Grants	-108,604	-346,998
Other Grants		
Sales		
Fees & Charges	-213,676	-545,296
Rents	-25,199	-25,199
Other Income	-519,968	-519,968
NET EXPENDITURE	2,077,592	2,605,359

**SUMMARY OF VARIATIONS**

Original Estimate 2017/18	2,077,592
<u>General Budget Pressures</u>	
Changes in Management and Administration costs	525,724
Changes in Capital Charges	320,463
Contractual Inflation	0
Changes in Facilities Management Contract	0
Changes in Energy Costs	0
Business Rates Changes	0
Changes in Insurance	0
Changes in Fees and Charges	-4,800
Cost Reductions	0
Other Minor Variations	0
	841,387
<u>Specific Service Issues</u>	
Changes In Grounds Maintenance	13,200
Homelessness Reduction Act Resource	133,394
Homelessness Flexible Support Grant	-238,394
Selective Licensing Fees & Financial Penalties	-326,820
Let's Rent - Private Rented Sector Access Scheme Policy	105,000
Original Estimate 2018/19	2,605,359

Theme: People  
Service Plan: Housing

## PEOPLE

Service Plan:	CMG Member:	Manager:	Portfolio Holder:
<b>Independent Living</b>	Sue Barham	Brockhill Extra Care: Home Independence Manager Careline: Home Independence Manager Community Meals Service: Area Manager Centres and Community Meals Homelink and Handy Person Service: Home Independence Manager Home Support: Housing Needs Manager	Cllr Kemp Cllr Kemp Cllr Kemp Cllr Kemp Cllr Kemp

<b>Service Plan Overview (Key Functions) 2018/19</b>
<p>The Independent Living Service Plan is divided into 5 main sections:</p> <p><b>Brockhill Extra Care</b> This scheme provides additional support to frail elderly individuals. 49 tenancies are available within the scheme of which 20 tenancies are currently designed as 'extra care' with funding being delivered via Surrey County Council commissioning services. The service provides 24 hour staff support, personal assistance to help individuals maintain their independence and social networks and the delivery of social activities.</p> <p><b>Careline</b> The service provides dispersed alarm units to individuals living independently in the community which are linked to a monitoring centre. Also includes a visiting, monitoring, advice and information service to clients to promote health and wellbeing and personal safety. This service enables older, vulnerable, and disabled people to remain living independently in their own homes with peace of mind in the knowledge that they can summon help 24 hours a day, 365 days a year.</p> <p><b>Community Meals Service</b> Operating 365 days a year, this service maximises people's independence to remain in their own homes, and encourages and supports personal responsibility for healthy ageing, by providing access to affordable balanced meals. The service also provides meals at various venues to support health and wellbeing, malnutrition and social inclusion issues for the elderly.</p> <p><b>Homelink and Handy Person Service</b> Homelink, the Council's home improvement agency, supports elderly vulnerable and disabled residents to remain in their homes through advice and support. Homelink offers a handyperson service which provides low-cost aids and DIY repairs to customers who may otherwise be unable to have the works completed. There is also an agency service for disabled residents who apply for facilities grants.</p>

### Home Support

This is a service provided to tenants of sheltered and supported housing. The service operates 9am to 5pm, seven days a week. The service includes the creation of support plans for individuals as they take up tenancy to ensure their independence is maintained, and regular home visits to check on the health and wellbeing of tenants and to support them as required.

### Focus for the coming year – Service Plan Objectives and Priorities

Ref	Objective	Target date	Expected outcomes	Risks that might impact outcome
BH1	Review service offer in light of changing Adult Social Care funding / commissioning arrangements for care provider on site.	31/03/19	<ul style="list-style-type: none"> <li>Adult Social Care re-commissioning of care provider will have impact on service users as well as staffing structure at Brockhill;</li> <li>Review staffing structure;</li> <li>Review impact on rents.</li> </ul>	<ul style="list-style-type: none"> <li>Service offer is reduced and doesn't meet service user expectation;</li> <li>Tenant confusion;</li> <li>Potential redundancies.</li> </ul>
BH2	Explore the possibility of the Adult Social Care SLIC clinic being based at Brockhill.	31/03/19	<ul style="list-style-type: none"> <li>Relocate clinic from flat in Sutton Avenue freeing up a property for rental;</li> <li>Encourage use of Brockhill;</li> <li>Improve visibility and PR for Brockhill.</li> </ul>	<ul style="list-style-type: none"> <li>Cost of relocating the service;</li> <li>Not suitable premise.</li> </ul>
CL1	Continue to remove hard wired alarm systems in sheltered and supported Council housing and replace with individual property systems.	31/03/19	<ul style="list-style-type: none"> <li>Replace scheme with hard wire alarm systems with individual care lines;</li> <li>Provide flexibility for residents and future use of the properties;</li> <li>Provide consistent approach across all tenure;</li> <li>Capital saving as hard wire systems will not be replaced.</li> </ul>	<ul style="list-style-type: none"> <li>Pressures on Home Support resources to carryout the work;</li> <li>Tenant confusion.</li> </ul>
CL2	Produce a marketing strategy to increase the client base and protect the Careline service from private competition.	31/03/19	<ul style="list-style-type: none"> <li>Improve client offer;</li> <li>Improved technology to be offered;</li> <li>Improve website and marketing literature.</li> </ul>	<ul style="list-style-type: none"> <li>Technology becoming outdated;</li> <li>Costs are prohibitive for clients;</li> <li>Competitors in the private sector.</li> </ul>



WBC Service Plans 2018/19

CL3	Seek CCG funding to introduce a falls responder service that reduces the need for ambulances to respond when a tenant falls but no medical assistance is required.	01/10/18	<ul style="list-style-type: none"> <li>• Improve speed of response;</li> <li>• Reduce need for ambulance;</li> <li>• Improved client/tenant wellbeing.</li> </ul>	<ul style="list-style-type: none"> <li>• Cost of service;</li> <li>• Not a suitable venue.</li> </ul>
CM1	In light of increasing funding pressures, explore and make recommendations on different business models of operation which continues to deliver a service that meets customer needs but in an increasing sustainable manner.	31/03/19	<ul style="list-style-type: none"> <li>• Recommendations on most appropriate business model of operation;</li> <li>• A clear plan for the future sustainability of the service.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of Capacity to undertake review;</li> <li>• Uncertainty around funding changes;</li> <li>• Possible financial implications;</li> <li>• Any proposed service changes may not be supported by service users.</li> </ul>
CM2	In the light of continuing funding pressures, assess the Centre Meal and Coffee Bar service provision to ensure it is suitable for customer needs.	31/03/19	<ul style="list-style-type: none"> <li>• Recommendations regarding how to deliver a sustainable service;</li> <li>• Centre catering services that are effective and sufficient to meet customer's needs and demand.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of resources.</li> </ul>
CM3	To improve the service offer for customers by expanding provision to include new offers such as breakfast.	30/09/18	<ul style="list-style-type: none"> <li>• Greater choice for customers;</li> <li>• Increased revenue;</li> <li>• Offering a daily full meal provision;</li> <li>• Home delivery services that are effective and sufficient to meet customer needs and demand.</li> </ul>	<ul style="list-style-type: none"> <li>• Risk that the breakfast service is not taken up by customers;</li> <li>• Risk that cost exceeds income.</li> </ul>
CM4	Working with a variety of partners and the council's own services, actively promote and market the service to meet latent demand.	31/03/19	<ul style="list-style-type: none"> <li>• Improved service for customers;</li> <li>• Increased levels of activity during week and weekend;</li> <li>• Additional income.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of resources;</li> <li>• Lack of demand for new rounds;</li> <li>• Costs exceed income.</li> </ul>

WBC Service Plans 2018/19

HL1	Progress the development of the North West Surrey Home Improvement Agency Hub.	31/03/18	<ul style="list-style-type: none"> <li>• Improve consistency of service across authorities;</li> <li>• Economies due to scale of operations;</li> <li>• Strengthens Homelink service delivery position;</li> <li>• Greater flexibility to cover emergencies.</li> </ul>	<ul style="list-style-type: none"> <li>• Willingness of Authorities to work together;</li> <li>• Reduction or removal of SCC grant funding;</li> <li>• Competing pressures;</li> <li>• Lack of available resources.</li> </ul>
HL2	Work with all Surrey Districts & Boroughs to implement the recommendations of the Foundations Home Improvement Agency Report.	15/09/18	<ul style="list-style-type: none"> <li>• Produce economies in scale;</li> <li>• Speed up adaptation process;</li> <li>• Improve client satisfaction;</li> <li>• Increase ability to spend Better Care Fund grant.</li> </ul>	<ul style="list-style-type: none"> <li>• Inability to share Adult Social Services systems;</li> <li>• Housing Assistance Policy to endorse the change under the Regulatory Reform Order 2002;</li> <li>• Competing pressures;</li> <li>• Lack of resources;</li> <li>• Lack of agreement between all D&amp;Bs;</li> <li>• Reduced or removed SCC grant funding.</li> </ul>
HS1	In light of SCC funding cuts carryout a fundamental review of the Home Support Service, and implement such agreed changes as approved.	31/03/19	<ul style="list-style-type: none"> <li>• Recommendations paper based on findings of review;</li> <li>• Better use of resources;</li> <li>• Enhanced service where possible.</li> </ul>	<ul style="list-style-type: none"> <li>• Funding reductions impacting on the service;</li> <li>• Recommendations not being agreed.</li> </ul>

**INDEPENDENT LIVING****REVENUE ESTIMATES**

	ORIGINAL ESTIMATE 2017/18 £	ORIGINAL ESTIMATE 2018/19 £
<u>Expenditure</u>		
Employees	1,137,372	1,135,746
Premises	81,249	89,215
Transport	41,111	57,336
Supplies & Services	191,458	207,603
Third Party Payments		
Transfer Payments		
Support Services		
Capital Charges		
GROSS EXPENDITURE	<u>1,451,190</u>	<u>1,489,900</u>
<u>Income</u>		
Government Grants		
Other Grants		-54,750
Sales	-320,320	-318,973
Fees & Charges	-234,880	-256,193
Rents	-23,437	-13,457
Other Income	-114,535	-127,535
NET EXPENDITURE	<u>758,018</u>	<u>718,992</u>

**SUMMARY OF VARIATIONS**

Original Estimate 2017/18	758,018
<u>General Budget Pressures</u>	
Changes in Management and Administration costs	-1,626
Changes in Capital Charges	0
Contractual Inflation	0
Changes in Facilities Management Contract	2,236
Changes in Energy Costs	730
Business Rates Changes	0
Changes in Insurance	0
Changes in Fees and Charges	-19,831
Cost Reductions	0
Other Minor Variations	-84
	<u>-18,575</u>
<u>Specific Service Issues</u>	
Brockhill Refurbishment	5,000
Additional Community Meals Vehicle	10,000
3rd Handyperson and Additional Activity	22,454
Homelink Surrey County Council Funding	-54,750
Changes in Centres and Meals on Wheels Fee Income	1,347
Surrey County Council Social Care Funding - Meals	-14,649
Housing Related Support Funding	10,147
Original Estimate 2018/19	<u>718,992</u>

Theme: People  
Service Plan: Independent Living

## PLACE

Service Plan:	CMG Member:	Manager:	Portfolio Holder:
<b>Environmental Quality</b>	Douglas Spinks	Building Control: Chief Building Control Surveyor Building Services: Building Services Manager Emergency Planning: Assistant Director Environmental Health: Environmental Health Manager Environmental Maintenance: Assistant Director Waste & Recycling: Contracts and Project Support Manager	Cllr Bowes Cllr Azad Cllr Hunwicks Cllr Hunwicks Cllr Hunwicks Cllr Hunwicks

<b>Service Plan Overview (Key Functions) 2018/19</b>
<p>The Environmental Quality Service Plan is divided into 6 main sections:</p> <p><b>Building Control</b>                      Building Control ensures that buildings are constructed to the standards in the Building Regulations to be safe, accessible and healthy. They also deal with dangerous structures and demolitions.</p> <p><b>Building Services</b>                      Building Services is comprised of a surveying and engineering team which designs, specifies and project manages certain Council developments with an emphasis upon budget management and contract management. The team, with the assistance of Skanska Facilities Management, is also responsible for providing Facilities and Engineering Services to a number of Council properties through a combination of reactive engineering maintenance and planned M&amp;E maintenance. The team also provides security at the Civic Offices, with responsibility for access control / CCTV and provides support for Civic Functions and Council meetings.</p> <p><b>Emergency Planning</b>                      The Civil Contingencies Act (2004) places a statutory duty on Woking Borough Council to maintain plans for preventing emergencies, and reducing, controlling or mitigating the effects of emergencies.</p> <p><b>Environmental Health</b>                      The Environmental Health service protects and improves public health and safety, including; food hygiene, health and safety at work, infectious disease, dog control / animal welfare, pest control and environmental pollution.</p>

**Environmental Maintenance**

Management of all Woking Borough Council interest grounds including parks and countryside, street cleansing and environmental maintenance services which are provided in conjunction with our service partner, Serco. The function is supported by the Neighbourhood Services team. Also responsible for the removal of untaxed and abandoned vehicles.

**Waste & Recycling**

Responsible for delivering a range of environmental service contracts and projects including household waste and recycling collections and bus shelter provision.

**Focus for the coming year – Service Plan Objectives and Priorities**

Ref	Objective	Target date	Expected outcomes	Risks that might impact outcome
BC1	To improve Building Control efficiency through partnership working.	31/01/19	<ul style="list-style-type: none"> <li>Formation of a West Surrey Building Control partnership.</li> </ul>	<ul style="list-style-type: none"> <li>Politics of neighbouring boroughs with differing goals.</li> </ul>
BC2	Maintain a viable Building Control service.	31/01/19	<ul style="list-style-type: none"> <li>Building Control maintains market share against private inspectors for lucrative commercial work.</li> </ul>	<ul style="list-style-type: none"> <li>Increased commercial competition;</li> <li>Retention / recruiting qualified staff.</li> </ul>
BS1	To maximise parking provision at Heathside Crescent car park.	31/03/19	<ul style="list-style-type: none"> <li>Refurbished / extended carpark to provide an increase in spaces and an improved safe environment for users (increased lighting and CCTV coverage);</li> <li>Increased income to the Council from additional parking charges.</li> </ul>	<ul style="list-style-type: none"> <li>Unforeseen costs of the redevelopment (ground conditions);</li> <li>Planning Approval may not be granted.</li> </ul>
BS2	To reduce energy consumption and improve the internal environment (heating / cooling) at Pool in the Park and the Leisure Centre.	30/06/18	<ul style="list-style-type: none"> <li>Reduction in energy consumption whilst providing an improved environment for users and staff at the Pool in the Park and Leisure Centre;</li> <li>Reduction in Carbon Reduction Commitment Payments.</li> </ul>	<ul style="list-style-type: none"> <li>Costs of upgrade measures might be prohibitive with budgets not available.</li> </ul>

WBC Service Plans 2018/19

EP1	Prepare and deliver specific training for core members of the Emergency Planning Operational Team.	30/09/18	<ul style="list-style-type: none"> <li>Improved resilience and confidence to deal with emergency incidents;</li> <li>Emergency Planning procedures better embedded within the organisation.</li> </ul>	<ul style="list-style-type: none"> <li>Availability of staff to attend training.</li> </ul>
EP2	Ensure that the wider organisation has an increased awareness of the Council's Emergency Plans.	31/12/2018	<ul style="list-style-type: none"> <li>Councillors and staff better briefed and more aware of internal Emergency Planning procedures;</li> <li>The profile of Emergency Planning is raised across the Council.</li> </ul>	<ul style="list-style-type: none"> <li>Availability of staff and Councillors to attend training/briefings.</li> </ul>
EH1	Maintain the existing arrangements for the joint management of the Environmental Health Service in Woking and Surrey Heath BC's and continue to seek improvements / other possible areas for further joint working.	31/03/19	<ul style="list-style-type: none"> <li>Recommendations will be reported to Senior Management;</li> <li>Improved efficiencies, resilience and staff motivation.</li> </ul>	<ul style="list-style-type: none"> <li>Recommendations will need Senior Management approval;</li> <li>Working with various stakeholders.</li> </ul>
EH2	Reduce the number of food premises that are rated 0,1 and 2 in the national food hygiene rating scheme by directing resources into visiting and coaching those businesses to seek better compliance.	31/03/19	<ul style="list-style-type: none"> <li>Better compliance with food hygiene legislation will provide safer food establishments for residents and visitors to the Borough;</li> <li>It will also preserve reputation of food businesses and therefore promote positive economic development.</li> </ul>	<ul style="list-style-type: none"> <li>Lack of take up by food business;</li> <li>Increased time resource of staff.</li> </ul>
EH3	Participate in the Surrey Air Quality exercise to determine levels of PM <sub>2.5</sub> across the Borough.	31/03/19	<ul style="list-style-type: none"> <li>Will allow us to get a better measure of air quality in the Borough enabling actions for improvement if necessary.</li> </ul>	<ul style="list-style-type: none"> <li>Resource will be required to employ consultants to complete this modelling.</li> </ul>
EH4	Produce and implement procedure for a new fixed penalty notice to be served on people who have fly tipped, where the amount of waste left constitutes more than litter but is less than that worthy of immediate prosecution.	31/12/18	<ul style="list-style-type: none"> <li>Deterrent to offenders who fly tip waste within the Borough;</li> <li>Increased revenue to assist with paying for clearing fly tipped waste;</li> <li>Improved conditions for residents and better for the environment.</li> </ul>	<ul style="list-style-type: none"> <li>Competing priorities / staff resource.</li> </ul>

WBC Service Plans 2018/19

EM1	Agree new Agency Agreement with Surrey County Council for Environmental Maintenance services from April 2018.	30/04/18	<ul style="list-style-type: none"> <li>• 4 year term providing certainty;</li> <li>• Continued influence regarding Environmental Maintenance service provision in the Borough.</li> </ul>	<ul style="list-style-type: none"> <li>• Failure to agree new agency.</li> </ul>
EM2	Expansion of Annual Tree Planting Programme.	08/02/19	<ul style="list-style-type: none"> <li>• An additional 100 trees planted each year in the Borough;</li> <li>• Longer term environmental benefits.</li> </ul>	<ul style="list-style-type: none"> <li>• In the future the financial implications of an expanded programme may need to be reviewed.</li> </ul>
WR1	Monitor the performance of the Waste Collection service in the first year of operation in order that services are provided to a good standard.	30/09/18	<ul style="list-style-type: none"> <li>• The central Contract Management Office (CMO) will be responsible for contract administration on behalf of the four participating authorities.</li> </ul>	<ul style="list-style-type: none"> <li>• Performance of new contractor.</li> </ul>
WR2	Implement new contract arrangement for bus shelter provision in the Borough.	30/09/18	<ul style="list-style-type: none"> <li>• Contract to be in place when the current contract expires in August 2018;</li> <li>• Aim to have in place a flexible arrangement which provides value and allows additional bus shelters over the period of the contract.</li> </ul>	<ul style="list-style-type: none"> <li>• Reluctance from tenderers to price for the contract.</li> </ul>

**ENVIRONMENTAL QUALITY****REVENUE ESTIMATES**

	ORIGINAL ESTIMATE 2017/18 £	ORIGINAL ESTIMATE 2018/19 £
<u>Expenditure</u>		
Employees	2,350,511	1,964,947
Premises	3,726,544	3,878,384
Transport	28,000	28,000
Supplies & Services	401,781	362,191
Third Party Payments	2,275,533	2,000,768
Transfer Payments		
Support Services		
Capital Charges	<u>395,846</u>	<u>405,645</u>
GROSS EXPENDITURE	<u>9,178,215</u>	<u>8,639,935</u>
<u>Income</u>		
Government Grants		
Other Grants		
Sales	-681,298	-12,240
Fees & Charges	-1,182,454	-1,267,500
Rents	-17,597	-17,597
Other Income	<u>-492,392</u>	<u>-648,619</u>
NET EXPENDITURE	<u>6,804,474</u>	<u>6,693,979</u>

**SUMMARY OF VARIATIONS**

Original Estimate 2017/18	6,804,474
<u>General Budget Pressures</u>	
Changes in Management and Administration costs	-385,564
Changes in Capital Charges	9,799
Contractual Inflation	17,814
Changes in Facilities Management Contract	139,170
Changes in Energy Costs	-462
Business Rates Changes	-3,916
Changes in Insurance	0
Changes in Fees and Charges	-85,046
Cost Reductions	0
Other Minor Variations	<u>-2,546</u>
	<b>-310,751</b>
<u>Specific Service Issues</u>	
Environmental Maintenance - reduction in SCC funding	57,545
New Waste Contract savings	-100,000
Waste staff and capital costs previously accounted for elsewhere	34,745
Waste contribution reduction from Surrey County Council	207,966
Original Estimate 2018/19	<u>6,693,979</u>

Theme: Place  
Service Plan: Environmental Quality



## PLACE

Service Plan:	CMG Member:	Manager:	Portfolio Holder:
<b>Place Making</b>	Douglas Spinks	Development Management: Development Manager Estate Management: Strategic Asset Manager Green Infrastructure: Green Infrastructure Manager Infrastructure Delivery: Assistant Director Planning Policy: Planning Policy Manager	Cllr Bowes Cllr Azad Cllr Hunwicks / Pengelly Cllr Kemp Cllr Bowes

<b>Service Plan Overview (Key Functions) 2018/19</b>
<p>The Place Making Service Plan is divided into 5 main sections:</p> <p><b>Development Management</b>                      Development Management is responsible for processing planning applications and applications for works to listed buildings and protected trees as well as enforcing against unauthorised development and works.</p> <p><b>Estate Management</b>                      The team manages the Council’s operational and commercial estate with a focus on generating income for the Authority. The team contributes and represents WBC within the Woking Shopping joint venture. Also responsible for new acquisitions, lease renewals, rent reviews, safety inspections, debt recovery, managing the right to buy process and identifying and managing improvements to the commercial estate. Also responsible for the management of contaminated land across the Borough and delivery of key corporate projects as required.</p> <p><b>Green Infrastructure</b>                      Green Infrastructure is responsible for developing and monitoring Woking 2050, the Council’s Climate Change Strategy and coordinating related projects. Key responsibilities include embedding climate change and sustainability practices within Council business and promoting sustainability internally and externally, including through support to Woking Local Action 21. The team is also responsible for developing and implementing the Natural Woking Biodiversity and Green Infrastructure Strategy, managing, developing and promoting the Council’s parks and countryside, providing arboricultural advice to inform development schemes, managing the Local Land &amp; Property Gazetteer and coordinating use of the Council’s Geographic Information (GIS) and UNI-form systems.</p>

**Infrastructure Delivery**

This is comprised of Town Centre Management which is a function that complements the ongoing development of the town centre. Also includes flood risk and alleviation schemes aimed at reducing incidents of flooding and increasing accessibility to green spaces.

**Planning Policy**

Planning Policy develops, interprets and defends planning policy to facilitate the delivery of the aims and objectives of the Council. It assists local communities in preparing Neighbourhood Plans. It undertakes evidence base and community involvement to underpin planning policies. It monitors developer contributions to help provide infrastructure to support development.

**Focus for the coming year – Service Plan Objectives and Priorities**

Ref	Objective	Target date	Expected outcomes	Risks that might impact outcome
DM1	To engage with external stakeholder groups via targeted workshops, to establish potential areas for service improvements.	31/03/19	<ul style="list-style-type: none"> <li>• A service which is more responsive to user requirements;</li> <li>• An action plan of possible improvements;</li> <li>• Improved efficiency;</li> <li>• Better awareness of the needs and expectations of customers.</li> </ul>	<ul style="list-style-type: none"> <li>• Service improvements are necessarily constrained by legislative provisions, available resources and national and local policy requirements.</li> </ul>
DM2	To engage with staff via internal workshops, to review existing ways of working and to establish if improvements to service delivery can be made.	31/03/19	<ul style="list-style-type: none"> <li>• A service which is more responsive to user requirements;</li> <li>• An action plan of possible improvements;</li> <li>• Improved efficiency;</li> <li>• Possible cost savings;</li> </ul>	<ul style="list-style-type: none"> <li>• Current high volume of planning applications means there is limited capacity to divert staff time to service improvements;</li> <li>• Limitations of IT infrastructure.</li> </ul>
DM3	To respond to 90% of enforcement enquiries within 10 working days.	31/03/19	<ul style="list-style-type: none"> <li>• To contribute towards a responsive Planning Service.</li> </ul>	<ul style="list-style-type: none"> <li>• Small team at greater risk of being impacted by periods of staffing absence due to leave, sickness or departure of staff.</li> </ul>
EM1	Debt levels do not increase beyond December 2017 levels.	31/03/19	<ul style="list-style-type: none"> <li>• Income security.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff resources;</li> <li>• Competing priorities.</li> </ul>
EM2	Void properties maintained at less than 5% of total income.	31/03/19	<ul style="list-style-type: none"> <li>• Securing income and reducing liabilities for void properties.</li> </ul>	<ul style="list-style-type: none"> <li>• State of the economy;</li> <li>• External market forces;</li> <li>• Condition of asset.</li> </ul>

WBC Service Plans 2018/19

EM3	Hoe Valley School on target to open in September 2018	31/08/18	<ul style="list-style-type: none"> <li>School places provided in September 18;</li> <li>New Leisure facilities in place to enable the Sheerwater project to commence.</li> </ul>	<ul style="list-style-type: none"> <li>Unforeseen delays on site;</li> <li>Staff time;</li> <li>Consistency of external resource.</li> </ul>
EM4	Implement 2018/19 actions resulting from the Strategic Asset Management Plan.	31/03/19	<ul style="list-style-type: none"> <li>Better and more efficient management of corporate assets;</li> <li>More strategic and transparent approach to asset management.</li> </ul>	<ul style="list-style-type: none"> <li>Plan not adopted;</li> <li>Staff capacity to implement the plan.</li> </ul>
EM5	Increase income at Brookwood Cemetery from 2017 levels.	31/03/19	<ul style="list-style-type: none"> <li>Increased income;</li> <li>More sustainable asset;</li> <li>Opportunity to reinvest for further improvements.</li> </ul>	<ul style="list-style-type: none"> <li>Competition from elsewhere;</li> <li>Legislative challenges;</li> <li>State of the local economy.</li> </ul>
GI1	Through Action Surrey, deliver agreed projects for 2018/19, to be confirmed through liaison with the Council in the context of Thameswey's business plan for the period.	31/03/19	<ul style="list-style-type: none"> <li>To be identified once the Thameswey business plan has been agreed.</li> </ul>	<ul style="list-style-type: none"> <li>Take up of projects amongst targeted audience.</li> </ul>
GI2	Green infrastructure input into the Hoe Valley Biodiversity Enhancement and Flood Risk Reduction project and other corporate projects.	31/03/19	<ul style="list-style-type: none"> <li>Effective green space, arboricultural, biodiversity and sustainability input into the ongoing planning and development of significant corporate schemes, as required.</li> </ul>	<ul style="list-style-type: none"> <li>Staff capacity;</li> <li>Availability of capital funding;</li> <li>Partner organisations' agreement, priorities and resources.</li> </ul>
GI3	Progress the retrofitting rainwater gardens project.	31/03/19	<ul style="list-style-type: none"> <li>Design and commence the first site(s) in the Maybury Sheerwater pilot;</li> <li>Develop and publish a rainwater gardens community guide.</li> </ul>	<ul style="list-style-type: none"> <li>Staff capacity;</li> <li>Partner organisations' agreement, priorities and resources;</li> <li>Availability of capital funding.</li> </ul>
GI4	Support car share initiatives and electric vehicle use in the Borough.	31/03/19	<ul style="list-style-type: none"> <li>Prepare EV position statement;</li> <li>Once national policy direction is clearer, research and develop future costed options for EV.</li> </ul>	<ul style="list-style-type: none"> <li>Partner organisations' priorities and resources;</li> <li>Availability of capital funding;</li> <li>Staff capacity.</li> </ul>

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GI5	Support for local community groups and organisations on environmental projects.	31/03/19	<ul style="list-style-type: none"> <li>• Successful progress of existing and new Woking Local Action 21 projects, including Incredible Edible, the Woking Biodiversity Partnership (WBP) and Woking Local Food Directory (WoLF).</li> </ul>	<ul style="list-style-type: none"> <li>• Volunteer and staff capacity;</li> <li>• Availability of capital funding.</li> </ul>
GI6	Continuing improvement and development of public greenspaces.	31/03/19	<ul style="list-style-type: none"> <li>• Improvements to formal and informal recreation facilities such as play areas and tennis courts;</li> <li>• Ongoing management of the Council's Suitable Alternative Natural Greenspace (SANG) sites;</li> <li>• Improved public accessibility to public greenspaces (e.g. footpaths).</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of capital funding;</li> <li>• Staff capacity.</li> </ul>
GI7	Promote existing and new green spaces in the Borough.	31/03/19	<ul style="list-style-type: none"> <li>• Publish improved green spaces information on the Council's website;</li> <li>• Republish updated Explore! green spaces leaflet;</li> <li>• Presence at key community events;</li> <li>• Successful handover and management of newly adopted green space assets.</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of capital funding;</li> <li>• Staff capacity.</li> </ul>
GI8	Promote, encourage and produce a performance report on ongoing adaptation to climate change.	31/03/19	<ul style="list-style-type: none"> <li>• Preparation and publication of 2017/18 report on the Council's energy usage and greenhouse gas/carbon footprint.</li> <li>• Delivery of the actions of the Woking 2050 action plan.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff capacity.</li> </ul>
GI9	Progress joint WBC and Natural England Favourable Conservation Status pilots for Great Crested Newts (GCN) and bats and support for other species.	31/03/19	<ul style="list-style-type: none"> <li>• Year 3 winter 2018 GCN habitat improvement works at Westfield Common;</li> <li>• Agreement of year 4 GCN habitat works;</li> <li>• Progress delivery of project supporting bats.</li> </ul>	<ul style="list-style-type: none"> <li>• Partner organisations' priorities and resources;</li> <li>• Availability of capital funding;</li> <li>• Staff capacity.</li> </ul>

WBC Service Plans 2018/19

G10	Progress Woking Swifts project.	31/03/19	<ul style="list-style-type: none"> <li>• Successful progress of the new Woking Swifts project through its first Spring/Summer season;</li> <li>• Record sightings throughout 2018 swift season;</li> <li>• Identify opportunities for providing new habitat (swift boxes / bricks).</li> </ul>	<ul style="list-style-type: none"> <li>• Partner organisations' priorities and resources;</li> <li>• Availability of capital funding;</li> <li>• Staff capacity.</li> </ul>
GI11	Implement Woking Borough Tree Strategy and Tree Management Policies.	31/03/19	<ul style="list-style-type: none"> <li>• Promotion of Tree Strategy and Tree Management Policies, providing strategic policy context and guidance for day to day decision-making and proactive management of trees and woodland.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff capacity.</li> </ul>
GI12	Develop the use of UNI-form through the Implementation / upgrade of Document Management Systems (DMS) for Planning, Building Control, Licencing, Environmental Health, Contaminated Land and Housing.	31/03/19	<ul style="list-style-type: none"> <li>• Council information for related functions will be stored in the correct environment;</li> <li>• The introduction of DMS will enable mobile applications to be deployed at a future date;</li> <li>• DMS will also support future paperless working.</li> <li>• The new systems may lead to improved ways of working and more efficient processing of key activities.</li> </ul>	<ul style="list-style-type: none"> <li>• Availability / capacity of staff to support the implementation.</li> </ul>
GI13	Continuous development of Geographical Information Systems (GIS) and Local Land and Property Gazetteer (LLPG) services for internal and external customers.	31/03/19	<ul style="list-style-type: none"> <li>• Annual review of progress against in-house GIS Action Plan;</li> <li>• Development of interactive map on the Council's website to make selected spatial data available to the public.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff capacity.</li> </ul>

WBC Service Plans 2018/19

ID1	Preparation for the delivery of the Flood Alleviation and Environmental Improvement schemes. To include securing funding, obtaining consents, committee authorisation, procurement etc.	31/03/19	<ul style="list-style-type: none"> <li>• Reduced flood risk;</li> <li>• Increased bio-diversity;</li> <li>• Improved water quality;</li> <li>• Delivery of wetland study centre.</li> </ul>	<ul style="list-style-type: none"> <li>• The success of external funding bids and the necessary consents will be essential for the project to progress.</li> </ul>
ID2	Effective operation of the Town Centre Maintenance Agreement.	31/03/19	<ul style="list-style-type: none"> <li>• High standard of maintenance;</li> <li>• Proactive management of Town Centre.</li> </ul>	<ul style="list-style-type: none"> <li>• Continued need for liaison with the Town Centre Redevelopment Team and Surrey County Council partners.</li> </ul>
PP1	To prepare submission documents, submit to the Secretary of State and undertake Examination of the Site Allocations DPD	31/12/18	<ul style="list-style-type: none"> <li>• Recommendations reported to the LDF Working Group and Council;</li> <li>• To submit a DPD that the Council considers sound;</li> <li>• An adopted Site Allocations DPd to enable the delivery of the Core Strategy.</li> </ul>	<ul style="list-style-type: none"> <li>• The nature and number of representations could impact on the timetable for preparing the DPD;</li> <li>• It could also lead to additional work that had not been planned for;</li> <li>• Availability of staff resources to undertake the work.</li> </ul>
PP2	Publish, consult, and analyse representations received on the Regulation 19 consultation on the Site Allocations Development Plan Document.	31/07/18	<ul style="list-style-type: none"> <li>• Consultation outcomes reported to the Woking Group and Council;</li> <li>• A Site Allocations Development Plan Document that the Council is confident to submit to the Secretary of State for Examination.</li> </ul>	<ul style="list-style-type: none"> <li>• The nature and number of representations could have implications on the timetable;</li> <li>• Lack of public support for the release of Green Belt land for development could lead to insufficient land being identified to meet future development needs and to ensure the enduring permanence of the Green Belt boundary;</li> <li>• Availability of staff to undertake the work due to staff turnover.</li> </ul>
PP3	Undertake a programme for reviewing the existing Supplementary Planning Documents (SPD) and Supplementary Planning Guidance (SPG) to ensure that they remain pursuant to the development plan for the area.	31/12/18	<ul style="list-style-type: none"> <li>• Ongoing confidence in the robustness of the SPD's and SPG's;</li> <li>• An up to date set of SPDs and SPGs to help inform the purposes of development management decision.</li> </ul>	<ul style="list-style-type: none"> <li>• Work on the Site Allocations DPD could be prioritised over the work on the SPDs/SPGs;</li> <li>• Availability of staff resources to undertake the work due to staff turnover.</li> </ul>

WBC Service Plans 2018/19

PP4	Support the development of Neighbourhood Plans in Byfleet and Brookwood.	30/12/18	<ul style="list-style-type: none"> <li>• Neighbourhood Plans will help to determine day to day planning applications in the Neighbourhood Areas.</li> </ul>	<ul style="list-style-type: none"> <li>• The likelihood of plans not being prepared to meet the basic conditions and legal requirements;</li> <li>• Likelihood of plans being rejected at the referendum by local residents.</li> </ul>
PP5	Undertake an on-going programme to recover outstanding S106/CIL contributions.	30/12/18	<ul style="list-style-type: none"> <li>• Will help the delivery of infrastructure to support development.</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of staff resources to undertake the work due to staff turnover.</li> </ul>

**PLACE MAKING****REVENUE ESTIMATES**

	ORIGINAL ESTIMATE 2017/18 £	ORIGINAL ESTIMATE 2018/19 £
<u>Expenditure</u>		
Employees	2,131,540	2,262,539
Premises	2,791,062	3,089,889
Transport		
Supplies & Services	448,055	482,555
Third Party Payments		
Transfer Payments		
Support Services		
Capital Charges	<u>236,527</u>	<u>56,165</u>
GROSS EXPENDITURE	<u>5,607,184</u>	<u>5,891,148</u>
<u>Income</u>		
Government Grants		
Other Grants		
Sales	-3,559	-2,000
Fees & Charges	-674,110	-786,906
Rents	-11,249,426	-16,547,701
Other Income	<u>-411,062</u>	<u>-412,894</u>
NET EXPENDITURE	<u><u>-6,730,973</u></u>	<u><u>-11,858,353</u></u>

**SUMMARY OF VARIATIONS**

Original Estimate 2017/18	-6,730,973
<u>General Budget Pressures</u>	
Changes in Management and Administration costs	130,999
Changes in Capital Charges	-180,362
Contractual Inflation	28,800
Changes in Facilities Management Contract	3,673
Changes in Energy Costs	84,067
Business Rates Changes	23,397
Changes in Insurance	-2,301
Changes in Fees and Charges	-3,287
Cost Reductions	0
Other Minor Variations	<u>-683</u>
	84,303
<u>Specific Service Issues</u>	
20% National increase in Planning Fees	-100,000
Commercial Properties and other Rent Income adjustments	-272,465
Commercial Properties Rent payable	121,750
Reduction in Wolsey Place rents (VSWL)	700,000
New Acquisitions Rents and maintenance	-5,706,510
Market costs not rechargeable	45,542
	<u>0</u>
Original Estimate 2018/19	<u><u>-11,858,353</u></u>

Theme: Place  
Service Plan: Place Making



## PLACE

Service Plan:	CMG Member:	Manager:	Portfolio Holder:
<b>Sustaining the Local Economy</b>	Douglas Spinks	Business Liaison: Business Liaison Manager H. G. Wells: Business Liaison Manager Parking Services: Assistant Director	Cllr Hussain Cllr Hussain Cllr Kemp

<b>Service Plan Overview (Key Functions) 2018/19</b>
<p>The Sustaining the Local Economy Service Plan is divided into 3 main sections:</p> <p><b>Business Liaison</b> The aim is to enhance the vitality and image of Woking as a place, helping to retain existing jobs and businesses, create new jobs, and attract new businesses and people to the Borough.</p> <p><b>H. G. Wells</b> The H. G. Wells Conference and Events Centre team manage the sales and operations for all types of events including corporate meetings and conferences, concerts, dinners, exhibitions, community events, private parties and weddings and is a revenue generating business for Woking Borough Council.</p> <p><b>Parking Services</b> The Parking Services team is responsible for delivering on and off street parking services across the Borough. Managing over 4,000 off street spaces, 3 Controlled Parking Zones and yellow line restrictions as agents of Surrey County Council.</p>

<b>Focus for the coming year – Service Plan Objectives and Priorities</b>				
<b>Ref</b>	<b>Objective</b>	<b>Target date</b>	<b>Expected outcomes</b>	<b>Risks that might impact outcome</b>
BL1	To work with colleagues to deliver agreed priorities of the Economic Strategy (2017-2022).	31/03/19	<ul style="list-style-type: none"> <li>• Delivery of priority actions as identified by the Economic Development Task Group;</li> <li>• Clarity for businesses and other interested stakeholders as to what the plans and aspirations of the Council are;</li> <li>• Businesses supported to grow and prosper and contribute to the development of the local economy.</li> </ul>	<ul style="list-style-type: none"> <li>• Resources to adequately carry out objectives;</li> <li>• Business not engaging with us to deliver objectives.</li> </ul>
BL2	To design and deliver the Woking Works activity plan for 2018/19.	31/03/19	<ul style="list-style-type: none"> <li>• To directly engage with 450 (tbc) businesses and indirectly engage with 1125 (tbc) of businesses;</li> <li>• Delivery of 10 corporate events (5 with corporate partners).</li> </ul>	<ul style="list-style-type: none"> <li>• Businesses might not be willing to engage in the process.</li> </ul>
BL3	To create a digital strategy to monetise the fibre network in the town centre.	31/03/19	<ul style="list-style-type: none"> <li>• Realise a return on investment;</li> <li>• The service will be more sustainable;</li> <li>• Provide better connectivity for businesses.</li> </ul>	<ul style="list-style-type: none"> <li>• Speed of delivery;</li> <li>• Return on investment not as high as expected.</li> </ul>
BL4	To raise £20,000 - £30,000 in sponsorship to support the 2018 Celebrate Woking Programme.	01/07/18	<ul style="list-style-type: none"> <li>• Costs of delivering the Party in the Park &amp; The Food Festival will be lowered;</li> <li>• The programme will be more sustainable.</li> </ul>	<ul style="list-style-type: none"> <li>• Organisations might not be interested in sponsoring the programme;</li> <li>• Programme costs increase.</li> </ul>
BL5	To manage, alongside colleagues in Community Engagement, the development of an educational package to promote the Mosque, Peace Garden and Brookwood Cemetery as borough heritage sites.	31/12/18	<ul style="list-style-type: none"> <li>• Attract a wider visitor audience;</li> <li>• Visitors and schools will be more aware of the relevance of these heritage sites;</li> <li>• The potential of heritage sites in the borough will be maximised.</li> </ul>	<ul style="list-style-type: none"> <li>• Decreasing audience levels;</li> <li>• Lack of take up;</li> <li>• Available resources.</li> </ul>

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HG1	To reduce financial risk to the Council by increasing income in specific sectors whilst reducing Council funded events.	31/03/19	<ul style="list-style-type: none"> <li>• Corporate income increased from 23% to 28% (figures tbc) of total sales.</li> <li>• Accredited user and WBC income decreased by 3% and 2% (figures tbc) respectively.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of corporate business would result in a reduced income thus increasing the reliance on Council funded events.</li> </ul>
PS1	To maximise the financial surplus to the Council from parking revenues.	Ongoing	<ul style="list-style-type: none"> <li>• Monthly monitoring through Green Book;</li> <li>• Support the Town Centre development programme and the creation of additional parking spaces in the town.</li> </ul>	<ul style="list-style-type: none"> <li>• Success or not of local business and Town Centre Shopping Centres can impact upon car park activity;</li> <li>• The ongoing programme of Town Centre development can impact upon car park activity.</li> </ul>
PS2	The introduction of new back office parking systems.	31/03/19	<ul style="list-style-type: none"> <li>• Implementation of additional modules for on and off street parking system;</li> <li>• Improvements in parking management operation through more efficient systems.</li> </ul>	<ul style="list-style-type: none"> <li>• Pressures on resources available from the Council and contractors to achieve the programme within desired schedule.</li> </ul>
PS3	Review options for new public facing car parking equipment and operating systems.	31/03/19	<ul style="list-style-type: none"> <li>• Specifications in place to embrace all available technology for a first class customer service and resilient operations;</li> <li>• Individual schedules for all car parks.</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of internal resources to assist in the tender process;</li> <li>• Suitability of potential suppliers to assist with the implementation.</li> </ul>
PS4	Introduce and manage an enforcement service for bus land contraventions as agent for Surrey County Council.	31/03/19	<ul style="list-style-type: none"> <li>• Improved traffic management and pedestrian safety in the town centre.</li> </ul>	<ul style="list-style-type: none"> <li>• Adverse public relations resulting from the new scheme;</li> <li>• Changing policy from Surrey County Council regarding the management arrangements.</li> </ul>

**SUSTAINING THE LOCAL ECONOMY****REVENUE ESTIMATES**

	ORIGINAL ESTIMATE 2017/18 £	ORIGINAL ESTIMATE 2018/19 £
<u>Expenditure</u>		
Employees	1,490,335	1,418,186
Premises	2,181,128	2,241,598
Transport	14,484	14,484
Supplies & Services	975,880	982,264
Third Party Payments		
Transfer Payments		
Support Services		
Capital Charges	668,084	802,033
GROSS EXPENDITURE	5,329,911	5,458,565
<u>Income</u>		
Government Grants		
Other Grants		
Sales	-16,000	-16,000
Fees & Charges	-9,272,911	-9,449,499
Rents	-53,680	-53,680
Other Income	-22,001	-22,000
NET EXPENDITURE	-4,034,681	-4,082,614

**SUMMARY OF VARIATIONS**

Original Estimate 2017/18	-4,034,681
<u>General Budget Pressures</u>	
Changes in Management and Administration costs	-72,149
Changes in Capital Charges	133,949
Contractual Inflation	-30,082
Changes in Facilities Management Contract	7,309
Changes in Energy Costs	8,628
Business Rates Changes	41,371
Changes in Insurance	0
Changes in Fees and Charges	-175,734
Cost Reductions	0
Other Minor Variations	6,797
	-79,911
<u>Specific Service Issues</u>	
Parking card handling and banking fees	1,978
Changes in Service charge to cover extra HGW Kitchen cost	30,000
Original Estimate 2018/19	-4,082,614

Theme: Place  
Service Plan: Sustaining the Local Economy

## US

Service Plan:	CMG Member:	Manager:	Portfolio Holder:
<b>Democratic Services</b>	Peter Bryant	Civic Functions and Expenses: Democratic Services Manager Corporate Management & Members' Services: Democratic Services Manager Elections and Electoral Registration: Electoral & IS Manager	Cllr Azad Cllr Azad Cllr Bittleston

<b>Service Plan Overview (Key Functions) 2018/19</b>
<p>The Democratic Services Service Plan is divided into 3 main sections:</p> <p><b>Civic Functions and Expenses</b> This service is based around maintaining a distinctive civic profile for the Borough and its Mayoralty and to encourage participation in public life. This includes support for the Mayor and to organise civic events that the Council carries out as a civic/corporate body. Other elements of the service include Town Twinning and the Civic Award Scheme.</p> <p><b>Corporate Management and Members' Services</b> This function manages the Committees of the Council which includes administering the meetings, agenda preparation, attendance, preparation of minutes and ensuring that action is taken following meetings. It also provides support for the Borough Councillors, including induction/training and the delivery of development programmes. Support is also provided to Corporate Management Group and the Elections service as required.</p> <p><b>Elections and Electoral Registration</b> This function administers all aspects of local and national elections and referenda within Woking. This includes postal voting, recruiting and training staff for polling stations, publicity and the compilation of the Electoral Register.</p>

<b>Focus for the coming year – Service Plan Objectives and Priorities</b>				
<b>Ref</b>	<b>Objective</b>	<b>Target date</b>	<b>Expected outcomes</b>	<b>Risks that might impact outcome</b>
CFE 1	To plan and deliver key Civic events including the Remembrance Day Service and the Mayor's Ball.	31/03/19	<ul style="list-style-type: none"> <li>Development of Woking's pride of place.</li> </ul>	<ul style="list-style-type: none"> <li>Staff capacity.</li> </ul>
CM MS 1	Embed the newly installed Mod.Gov committee management system within the organisation through a training programme for Officers and Members and through ongoing support and communication.	31/05/18	<ul style="list-style-type: none"> <li>Improved committee management, in particular easier access to documents and full integration with webcasting;</li> <li>A move towards paperless meetings;</li> <li>Increased public awareness of Council meetings.</li> </ul>	<ul style="list-style-type: none"> <li>Lack of engagement with staff / members;</li> <li>Not enough capacity to deliver the training.</li> </ul>
CM MS 2	Undertake the three year re-assessment of the Council's Charter for Elected Member Development.	30/08/18	<ul style="list-style-type: none"> <li>Successful application for reassessment of the Council's Member learning and development programme by South East Employers of the Council's.</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient improvements/progress achieved in taking forward the priorities and recommendations of South East Employers.</li> </ul>
EER 1	Plan and implement the 2018 Borough elections, working with the Cabinet Office to participate in the Electoral Integrity Pilots.	03/05/18	<ul style="list-style-type: none"> <li>All electors contacted to advise of type of ID required for voting;</li> <li>All poll cards delivered at end of March;</li> <li>All postal votes dispatched mid April, to ensure voters have sufficient time to complete and return them;</li> <li>All electors provide ID at polling stations to cast their vote.</li> <li>The count is completed successfully, with 10 Borough Councillors being elected.</li> </ul>	<ul style="list-style-type: none"> <li>Electors not aware of requirement to provide ID.</li> <li>Availability of staff to support the election (postal vote issue/opening, polling station staff and count staff);</li> <li>Preparation for other electoral events (e.g. General Election), if announced during the lead up to the Borough elections.</li> </ul>
EER 2	Conduct the 2018 annual canvass.	01/12/18	<ul style="list-style-type: none"> <li>Local residents update their details online;</li> <li>90%+ return of canvass forms.</li> </ul>	<ul style="list-style-type: none"> <li>Additional electoral events (e.g. General Election) may divert resources from canvass activities.</li> </ul>
EER 3	Complete a full Parliamentary polling place and polling district review.	31/12/18	<ul style="list-style-type: none"> <li>Consultation carried out with relevant bodies and representations from public;</li> <li>Updated polling district and polling place scheme agreed by Council;</li> <li>Scheme publicised on the Council website.</li> </ul>	<ul style="list-style-type: none"> <li>Additional electoral events (e.g. General Election) may divert resources from canvass activities.</li> </ul>

**DEMOCRATIC SERVICES**

**REVENUE ESTIMATES**

	ORIGINAL ESTIMATE 2017/18 £	ORIGINAL ESTIMATE 2018/19 £
<u>Expenditure</u>		
Employees	3,498,731	3,565,026
Premises	106,750	140,750
Transport	41,015	41,265
Supplies & Services	610,686	668,591
Third Party Payments		
Transfer Payments		
Support Services		
Capital Charges		
GROSS EXPENDITURE	<u>4,257,182</u>	<u>4,415,632</u>
<u>Income</u>		
Government Grants		
Other Grants		
Sales	-12,000	-12,000
Fees & Charges	-18,000	
Rents	-135,966	-137,966
Other Income		
NET EXPENDITURE	<u>4,091,216</u>	<u>4,265,666</u>

**SUMMARY OF VARIATIONS**

Original Estimate 2017/18	4,091,216
<u>General Budget Pressures</u>	
Changes in Management and Administration costs	24,675
Changes in Capital Charges	0
Contractual Inflation	0
Changes in Facilities Management Contract	0
Changes in Energy Costs	0
Business Rates Changes	0
Changes in Insurance	0
Changes in Fees and Charges	0
Cost Reductions	0
Other Minor Variations	<u>-3,795</u>
	20,880
<u>Specific Service Issues</u>	
Reinstate Borough Elections for 2018/19	117,070
Peace Garden Commemorative Service	10,000
Members Allowances	2,500
Increased Debit and Credit Card costs	15,000
Credit Card surcharges no longer recoverable	18,000
Reduction in audit fees	<u>-9,000</u>
Original Estimate 2018/19	<u>4,265,666</u>

Theme: Us  
Service Plan: Democratic Services

## US

Service Plan:	CMG Member:	Manager:	Portfolio Holder:
<b>Corporate Services</b>	Ray Morgan Ray Morgan Ray Morgan Leigh Clarke Ray Morgan Peter Bryant Peter Bryant	Business Improvement: Senior Policy Officer Commercial Unit (Contracts & Procurement): Assistant Director Corporate Employer: Head of Human Resources Financial Services and Audit: Financial Services Manager Information Communication Technology: Assistant Director Legal Services: Solicitor Marketing Communications: Marketing Communications Manager	Cllr Azad Cllr Hussain Cllr Bittleston Cllr Azad Cllr Hussain Cllr Azad Cllr Pengelly

### Service Plan Overview (Key Functions) 2018/19

The Corporate Services Service Plan is divided into 7 main sections:

#### **Business Improvement**

This service supports the Council in delivering a number of Corporate activities such as: Performance Management which includes the Green Book and the production of the Annual Service Plans, the Project Support Office which is responsible for ensuring that all Council projects are delivered and monitored in a structured manner and also Corporate Risk Management and Business Continuity. Business Improvement will also lead or support projects that aid the Council in its service provision or improve the efficiency of its operations in some way.

#### **Commercial Unit (Contracts and Procurement)**

This service enables the Council to address financial challenges through taking a more coordinated approach to supplier relationships and procurement activity. This includes assisting colleagues with procurement exercises, supplier negotiation, spending reviews and demand management. This area also has responsibilities for the management of the New Vision Homes, Freedom Leisure and energy management contracts.

#### **Corporate Employer**

This function is focused on activities relating to employees which includes recruiting and hiring of new employees, orientation and training of current employees, employee pay and benefits, policy development and retention. It is also responsible for Health and Safety, Insurance Services and the implementation of Equalities across the Council. It seeks to ensure that staff is equipped to deliver services to the public to the standards required and consistent with the Council's vision and values.



**Financial Services and Audit**

This function is responsible for financial and management accounting, forecasting, treasury management, administration of the systems for the payment of suppliers and the invoicing and collection of sundry debts. This function is also responsible for the management of Internal Audit which is delivered through an outsourced contract.

**Information Communication Technology**

This service is comprised of Infrastructure Support which manages the ICT Service Desk, network, security, telephony service, servers and data storage. Application Support is also part of this service which implements and supports IT applications, new application implementation, migration and interfacing between systems and Council websites and web based systems.

**Legal Services**

This function is responsible for (i) provide in-house legal advice to the Council and (ii) procuring external legal representation for the Council.

**Marketing Communications**

This function manages internal and external communication activities to ensure businesses, residents and employees are kept abreast of Council-related news. This includes the management of the reputation of the Council, both online and offline, the delivery of key publications and close work with colleagues to develop and manage marketing and promotional campaigns through various communication channels.

**Focus for the coming year – Service Plan Objectives and Priorities**

Ref	Objective	Target date	Expected outcomes	Risks that might impact outcome
BI1	To undertake a corporate-wide review of the network shared drives and cleanse/ lock-down all areas as appropriate.	31/05/18	<ul style="list-style-type: none"> <li>All redundant documents older than 7 years deleted;</li> <li>A cleaner environment that will support GDPR requirements;</li> <li>SharePoint will be better utilised which will help to realise a return on investment;</li> <li>Council information will be more accessible and structured efficiently.</li> </ul>	<ul style="list-style-type: none"> <li>Availability of resources from across the Council to support the review;</li> <li>Busy periods such as end of year impacting on the ability to meet deadline.</li> </ul>

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BI2	Explore options for introducing limits and/or retention rules for emails.	31/03/19	<ul style="list-style-type: none"> <li>• A cleaner environment that will support GDPR requirements;</li> <li>• Possible cost and/or efficiency savings relating to storage and email system performance;</li> <li>• Council information will be more accessible and structured efficiently.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff reluctance to engage;</li> <li>• Lack of corporate support.</li> </ul>
BI3	Undertake a systematic review of Council functions to identify if any process improvements can be made.	31/03/19	<ul style="list-style-type: none"> <li>• Efficiency gains in the way that teams and/or individuals work;</li> <li>• Reduction in duplication of effort;</li> <li>• Reduction in hard copy documents;</li> <li>• Possible cost savings;</li> <li>• A leaner more efficient organisation.</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of resources from across the Council to support the review;</li> <li>• Staff do not buy-in to the reviews i.e. lack of willingness to change and adopt new ways of working.</li> </ul>
BI4	Digitisation of Council Microfiche records.	31/10/18	<ul style="list-style-type: none"> <li>• Reduction in hard copy documents;</li> <li>• Release storage space across Civic Offices that can be rented or used;</li> <li>• Documents will be more accessible to the public to enable self-service;</li> <li>• Save staff time as documents can be retrieved via systems rather than having to manually search for documents;</li> <li>• Reduce reliance on expensive/out of date technologies i.e. microfiche machines.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff time to support the project;</li> <li>• Possible minimal loss of data due to duplication issues.</li> </ul>
BI5	Review the upgrade to SharePoint 2016 and conduct a final round of engagement with staff to ensure that the system is as fully embedded within the Council as possible.	30/09/18	<ul style="list-style-type: none"> <li>• Improved user experience;</li> <li>• A system that is more flexible;</li> <li>• A robust information and record management system.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff do not buy-in to the new system i.e. willingness to adopt the system and new ways of working;</li> <li>• The system does not deliver the planned enhancements;</li> <li>• Expectations of staff as to what the 'right solution' should be are not met.</li> </ul>

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CU1	Review the use of Delta Procurement System for Quotes and Tenders.	31/03/19	<ul style="list-style-type: none"> <li>• Delta or alternative system used for all Council Tenders;</li> <li>• Delta or alternative system used for all Council Quotes;</li> <li>• Staff aware of procurement processes.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff time and support for the project;</li> <li>• Delays in implementation of Delta quotes module / alternative system.</li> </ul>
CU2	Leisure management contract for Sheerwater Leisure provision.	31/03/19	<ul style="list-style-type: none"> <li>• Additional service outcomes are secured;</li> <li>• Management Agreement between Council and Sheerwater facility is embedded in service specification with Greenwich Leisure Limited / Freedom Leisure.</li> </ul>	<ul style="list-style-type: none"> <li>• Financial basis of service is more than anticipated;</li> <li>• Service outcomes are not realised.</li> </ul>
CU3	Procurement of a new parking management system.	31/09/18	<ul style="list-style-type: none"> <li>• Assist with the tendering process for the new system.</li> </ul>	<ul style="list-style-type: none"> <li>• Business requirements are not defined;</li> <li>• Insufficient time is allowed.</li> </ul>
CU4	Review contract management processes and procedures in line with best practice and WBC contract standing orders.	31/12/18	<ul style="list-style-type: none"> <li>• Review existing procedures and compliance with contract standing orders;</li> <li>• Develop new best practise guidance and procedural notes for officers;</li> <li>• Staff awareness.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff resources for contract management;</li> <li>• Contracts not managed effectively;</li> <li>• Contracts not managed consistently;</li> <li>• Failure to comply with legislation.</li> </ul>
CU5	Procurement of replacement ICT equipment.	31/03/19	<ul style="list-style-type: none"> <li>• Assist with the procurement of the ICT replacement equipment where tender process / frameworks required.</li> </ul>	<ul style="list-style-type: none"> <li>• Procurement processes are not resourced.</li> </ul>
CE1	To update the Workforce Strategy.	30/04/18	<ul style="list-style-type: none"> <li>• Resources required by the Council to achieve its short and long term objectives are identified.</li> </ul>	<ul style="list-style-type: none"> <li>• Objectives not fully identified or resources unavailable.</li> </ul>
CE2	To review allowances paid to employees and provide recommendations to CMG.	30/04/18	<ul style="list-style-type: none"> <li>• Comprehensive report to CMG with recommendations on resolving inconsistencies with regard to payments.</li> </ul>	<ul style="list-style-type: none"> <li>• No agreement reached on a way forward.</li> </ul>

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CE3	Customer Care/Complaints procedure and Handling aggressive behaviour training developed and offered to all employees.	30/04/18	<ul style="list-style-type: none"> <li>All employees are aware of Council standards of behaviour;</li> <li>Clarity on behaviour from our customers and guidelines on how to deal with unacceptable behaviour towards employees.</li> </ul>	<ul style="list-style-type: none"> <li>Lack of participation from employees.</li> </ul>
CE4	Assist with preparing the Council for the General Data Protection Regulations.	31/05/18	<ul style="list-style-type: none"> <li>Employees are aware of the Regulations.</li> <li>The Council is fully compliant with the Regulations.</li> </ul>	<ul style="list-style-type: none"> <li>Non-compliance and possible fine.</li> </ul>
CE5	Manage the employee relations aspects of organisational transformation.	31/12/18	<ul style="list-style-type: none"> <li>Employees feel well informed;</li> <li>Unison is fully engaged;</li> <li>Successful outcomes for the organisation.</li> </ul>	<ul style="list-style-type: none"> <li>Disputes requiring formal processes to resolve.</li> </ul>
CE6	To oversee a comprehensive management development programme.	30/09/18	<ul style="list-style-type: none"> <li>Diagnostic questionnaire completed by all managers;</li> <li>Leadership programme offered to managers.</li> </ul>	<ul style="list-style-type: none"> <li>Availability of managers.</li> </ul>
FS1	To assist in the preparation and implementation of the Medium Term Financial Strategy.	31/12/18	<ul style="list-style-type: none"> <li>Facilitate the production of a balanced budget in 2018/19 and succeeding years;</li> <li>To provide the financial framework to facilitate the Council meeting its service objectives.</li> </ul>	<ul style="list-style-type: none"> <li>Funding reductions instigated by Central Government.</li> </ul>
FS2	To upgrade financial systems in order to improve efficiency, enhance financial information provision and facilitate electronic document storage.	31/04/18	<ul style="list-style-type: none"> <li>Increased purchase order compliance to facilitate improved financial monitoring and control;</li> <li>To test and evaluate the multi-company facilities in the financial information system.</li> <li>Implement upgrades to ledgers to further improve efficiency, usability and monitoring</li> </ul>	<ul style="list-style-type: none"> <li>Availability of resources from across the Council to cooperate in implementing the improvements;</li> <li>Outcomes are dependent on the performance of suppliers in delivering fit-for-purpose software and training.</li> </ul>

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FS3	To bring forward the completion of the 2017/18 statement of accounts to meet the new statutory deadline of 31 May and to assist in the completion of the external audit by 31 July 2018.	30/05/18	<ul style="list-style-type: none"> <li>To meet the new (earlier) statutory deadlines;</li> <li>To release resources sooner to focus on the new financial year.</li> </ul>	<ul style="list-style-type: none"> <li>Availability of resources from across the Council to cooperate in implementing the new arrangements;</li> <li>Outcomes are dependent on the performance of suppliers in delivering fit-for-purpose software and managed services;</li> <li>External pressures/priorities on Financial Services team to meet other Council objectives.</li> </ul>
ICT1	Implement self service modules for back-office applications.	31/03/19	<ul style="list-style-type: none"> <li>Increased digital interactions with Council Tax, Benefits and Housing systems.</li> </ul>	<ul style="list-style-type: none"> <li>The cost of the software upgrades is prohibitive;</li> <li>Staff time to support the project;</li> <li>Partners time to support this project.</li> </ul>
ICT2	Improve and increase mobile working capabilities.	30/09/18	<ul style="list-style-type: none"> <li>Increased access to data when off network;</li> <li>Ability to collect data when off network to assist business processes;</li> <li>Mobile working for Idox users.</li> </ul>	<ul style="list-style-type: none"> <li>Staff time to support the project;</li> <li>Restrictions placed by suppliers on Back Office systems;</li> <li>Security and Data Protection.</li> </ul>
ICT3	Upgrade Capita Academy system to Capita Open Housing and implement Open Access.	31/03/19	<ul style="list-style-type: none"> <li>Migrate the Academy system to Capita Open Housing.</li> </ul>	<ul style="list-style-type: none"> <li>Data Migration issues;</li> <li>Interface issues with other associated applications.</li> </ul>
ICT4	GDPR compliance.	01/05/18	<ul style="list-style-type: none"> <li>Be able to detect possible data breaches;</li> <li>Update software /applications to record subject consent;</li> <li>Update software /applications for right to be forgotten/</li> <li>Update software /applications for data retention.</li> </ul>	<ul style="list-style-type: none"> <li>Suppliers do not provide software updates;</li> <li>Costs for software updates are excessive;</li> <li>Resources in ICT and business areas to install / test software upgrades.</li> </ul>
ICT5	Firewall / Security upgrade.	30/11/18	<ul style="list-style-type: none"> <li>Upgrade existing equipment to protect against cyber crime and data breaches.</li> </ul>	<ul style="list-style-type: none"> <li>Unauthorised access to the network;</li> <li>Increased risk of cyber crime.</li> </ul>

WBC Service Plans 2018/19

ICT6	Citrix and Microsoft upgrade.	30/06/18	<ul style="list-style-type: none"> <li>• Upgrade to the Citrix platform and Office products.</li> </ul>	<ul style="list-style-type: none"> <li>• To maintain software on supported versions and utilise latest functionality.</li> </ul>
ICT7	Review of Telephony within the office environment.	31/03/19	<ul style="list-style-type: none"> <li>• Unified communications platform implemented for voice and data integration;</li> <li>• Reduction in number of desktop phones.</li> </ul>	<ul style="list-style-type: none"> <li>• Fail to take advantage of latest available technologies.</li> </ul>
ICT8	Review / upgrade the ICT Service Desk software.	30/06/18	<ul style="list-style-type: none"> <li>• To improve the user interface;</li> <li>• To increase the software and hardware asset management capabilities.</li> </ul>	<ul style="list-style-type: none"> <li>• Retain existing system which is not considered user friendly by the business areas.</li> </ul>
ICT9	Review Council network infrastructure.	31/03/19	<ul style="list-style-type: none"> <li>• Review of the Council network infrastructure with a view to upgrade / procure in 2019/20.</li> </ul>	<ul style="list-style-type: none"> <li>• Maintenance costs will increase with the age of the equipment;</li> <li>• Latest technologies may not be available.</li> </ul>
ICT 10	Compliance with ICT standards such as PSN and PCI.	31/03/19	<ul style="list-style-type: none"> <li>• Review the requirements through health checks and monitoring.</li> </ul>	<ul style="list-style-type: none"> <li>• Restricted access to Government systems;</li> <li>• Increased charges / penalties for payment card transactions.</li> </ul>
ICT 11	Review Corporate CRM solution with a view to upgrade or replace.	31/03/19	<ul style="list-style-type: none"> <li>• Drive improvements in processing and customer services.</li> </ul>	<ul style="list-style-type: none"> <li>• Current system may not support business requirements;</li> <li>• Costs increase for no appreciable benefits.</li> </ul>
MC1	Implement a redesign of The Woking Magazine and review of content.	31/05/18	<ul style="list-style-type: none"> <li>• Contemporary magazine design;</li> <li>• Magazine remains relevant in today's cluttered free publications marketplace;</li> <li>• Increase in readership;</li> <li>• Increase in advertising income generation;</li> <li>• Deliver greater online presence.</li> </ul>	<ul style="list-style-type: none"> <li>• Cost of redesign and resources available to drive project forward;</li> <li>• Readers dislike changes to content;</li> <li>• New design does not attract new advertisers.</li> </ul>

WBC Service Plans 2018/19

MC2	Continue to develop the Council's social media to support engagement with all stakeholders.	31/03/19	<ul style="list-style-type: none"> <li>• Greater presence on the Council's established social media sites;</li> <li>• Provide platform to disseminate Council-related news and information at no cost;</li> <li>• Greater two-way communication between stakeholders and Council, as well as quicker identification of community issues;</li> <li>• Improved communication with younger generation of residents and the Council;</li> <li>• Reduced use of more expensive traditional methods of communications with Council.</li> </ul>	<ul style="list-style-type: none"> <li>• Restricted access to social media sites;</li> <li>• Information is out-of-date and of little interest to stakeholders;</li> <li>• Internal agreement as to responsibility for social media interaction with customers.</li> </ul>
MC3	Support the implementation of the new corporate website.	31/05/18	<ul style="list-style-type: none"> <li>• Meets needs of customers visiting site;</li> <li>• Delivers channel shift objectives – reduce direct interaction with stakeholders through provision of self-serve online services;</li> <li>• Opt-in mechanism for future targeted digital communications;</li> <li>• Website optimized for mobiles/tablets;</li> <li>• Simplified, plain English and up-to-date content;</li> <li>• Significant reduction in overall webpages.</li> </ul>	<ul style="list-style-type: none"> <li>• Limited research data to identify what customers want from a modern site;</li> <li>• Staff resources – will require cross-organisational working;</li> <li>• Does not deliver the benefits it set out to achieve;</li> <li>• Uncertain management of long-term content generation and curation.</li> </ul>
MC4	Provide communications support to the Woking Integrated Transport Project, specifically focusing on the removal of Albion Square Canopy and the introduction of the High Street ANPR system.	31/03/19	<ul style="list-style-type: none"> <li>• Share the Council's aspiration and vision of the project with public;</li> <li>• Promote ongoing benefits of development and transformation of town;</li> <li>• Ensure members of the community are kept abreast of developments, specifically removal of the Canopy and introduction of ANPR system.</li> </ul>	<ul style="list-style-type: none"> <li>• Construction delays which lead to additional road closures and local discontent;</li> <li>• Local businesses experience reduction in footfall leading to complaints;</li> <li>• ETRO formally challenged;</li> <li>• Introduction of ANPR received negatively by wider public.</li> </ul>

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MC5	Supported through an external advertising agency, to deliver and manage the #WeAreWoking place marketing campaign.	31/03/19	<ul style="list-style-type: none"> <li>• Ensure members of the community are kept abreast of developments ;</li> <li>• Share the Council's aspiration and vision of Woking's future with public;</li> <li>• Promote ongoing benefits of development and transformation of town;</li> <li>• Positively engage local businesses and community through #WeAreWoking campaign;</li> <li>• Ensure Woking remains 'open for business' during construction works.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of engagement work by external advertising agency;</li> <li>• Business and community apathy towards campaign;</li> <li>• Construction issues have adverse affect on campaign;</li> <li>• Visitor footfall reduces during construction phase.</li> </ul>
MC6	Provide communications advice and support to the Sheerwater Regeneration Project.	31/03/19	<ul style="list-style-type: none"> <li>• Ensure members of the community are kept abreast of developments;</li> <li>• Share the Council's aspiration and vision of Sheerwater's future;</li> <li>• Promote ongoing benefits of development and transformation of Sheerwater;</li> <li>• Provide clear communication to residents directly affected by regeneration plans.</li> </ul>	<ul style="list-style-type: none"> <li>• Construction delays leading to resident discontent;</li> <li>• Resident complaints of lack of information/miscommunication;</li> <li>• Local businesses experience reduction in footfall leading to complaints;</li> <li>• ETRO formally challenged;</li> <li>• Introduction of ANPR received negatively by public.</li> </ul>



**CORPORATE SERVICES**

**REVENUE ESTIMATES**

	ORIGINAL ESTIMATE 2017/18 £	ORIGINAL ESTIMATE 2018/19 £
<u>Expenditure</u>		
Employees	88,486	192,173
Premises		
Transport	1,926	1,926
Supplies & Services	149,922	171,922
Third Party Payments		
Transfer Payments		
Support Services		
Capital Charges		
GROSS EXPENDITURE	<u>240,334</u>	<u>366,021</u>
<u>Income</u>		
Government Grants		
Other Grants		
Sales		
Fees & Charges	-25,000	-25,000
Rents		
Other Income	-22,000	-22,000
NET EXPENDITURE	<u><u>193,334</u></u>	<u><u>319,021</u></u>

**SUMMARY OF VARIATIONS**

Original Estimate 2017/18	193,334
<u>General Budget Pressures</u>	
Changes in Management and Administration costs	103,687
Changes in Capital Charges	0
Contractual Inflation	0
Changes in Facilities Management Contract	0
Changes in Energy Costs	0
Business Rates Changes	0
Changes in Insurance	0
Changes in Fees and Charges	0
Cost Reductions	0
Other Minor Variations	0
	<u>103,687</u>
<u>Specific Service Issues</u>	
Increase in Statutory Advert costs	22,000
Original Estimate 2018/19	<u><u>319,021</u></u>

Theme: Us  
Service Plan: Corporate Services

## US

Service Plan:	CMG Member:	Manager:	Portfolio Holder:
<b>Customer Support Services</b>	Leigh Clarke Leigh Clarke Peter Bryant Leigh Clarke Leigh Clarke	Customer Services: Revenue and Benefits Manager Housing Benefits & Council Tax Support: Revenue and Benefits Manager Licensing: Licensing Officer Local Land Charges and Searches: Revenue and Benefits Manager Revenue Collection: Revenue and Benefits Manager	Cllr Azad Cllr Azad Cllr Bowes Cllr Bowes Cllr Azad

### Service Plan Overview (Key Functions) 2018/19

The Customer Support Services Service Plan is divided into 5 main sections:

#### **Customer Services**

This function delivers the first point of contact for all customers coming into the Civic Offices in person and also for those customers who contact the Council by telephone through the Contact Centre.

#### **Housing Benefit and Council Tax Support**

This function is responsible for the administration of Housing Benefit and Council Tax support claims.

#### **Licensing**

This function is responsible for granting, monitoring and enforcement of all licenses for the sale of alcohol, late night refreshment and regulated entertainment. It also grants licenses for gambling premises, AWP machines, lotteries and for issuing and enforcing all licences governing taxi/private hire drivers, vehicles and operators.

#### **Local Land Charges and Searches**

This service is responsible for the provision of a local land charges search facility to identify registered entries and relevant supplementary enquires relating to land and property with the Borough.

#### **Revenue Collection (Council Tax and Business Rates)**

This function is responsible for the billing and collection of Council Tax and Business Rates.

<b>Focus for the coming year – Service Plan Objectives and Priorities</b>				
<b>Ref</b>	<b>Objective</b>	<b>Target date</b>	<b>Expected outcomes</b>	<b>Risks that might impact outcome</b>
CS1	Train customer service staff to process more complex Council tax changes at first point of contact as part of a drive to remove double handling of work.	31/12/18	<ul style="list-style-type: none"> <li>Increase the volume of Council tax process dealt with by customer service staff. Revenue training officer to provide training for staff over coming months.</li> </ul>	<ul style="list-style-type: none"> <li>Availability of training or staff.</li> </ul>
HB1	Prepare for impact of Welfare Reform on Housing benefit in 2018/19.	31/03/19	<p>Benefit staff to receive training on:</p> <ul style="list-style-type: none"> <li>Changes to provision of support for those placed in temporary accommodation;</li> <li>Removal of support for third and subsequent children;</li> <li>Use of Discretionary Housing Payments to mitigate impacts;</li> <li>Expansion of Universal Credit claims.</li> </ul>	<ul style="list-style-type: none"> <li>Software suppliers not given enough time to implement changes;</li> <li>Staff and claimants not provided with enough detail early enough.</li> </ul>
L1	Update the Taxi and Private Hire Licensing Handbook to take account of new legislation and best practice.	31/03/19	<ul style="list-style-type: none"> <li>Continue to maintain and update the Handbook where necessary. This is a single document that contains all information relating to WBC Taxi Licensing Policy and Practice - outlining the processes, practices, legislation and official stance of WBC Licensing Authority for both the applicants and for the Council.</li> </ul>	<ul style="list-style-type: none"> <li>No risks impacting outcome.</li> </ul>
L2	Assist Business Liaison team with the introduction of a Best Bar None Scheme, where possible.	31/10/18	<ul style="list-style-type: none"> <li>Work alongside Economic Development team to assist in the introduction of a Best Bar None scheme in order to assist with the Purple Flag Scheme.</li> </ul>	<ul style="list-style-type: none"> <li>Lack of interest from local premises may reduce success of event or result in the event not happening;</li> <li>Priority must be given to Statutory Functions of the Licensing Authority.</li> </ul>

WBC Service Plans 2018/19

L3	Encourage attendance from Borough Premises to the local Pubwatch Scheme.	31/03/19	<ul style="list-style-type: none"> <li>The delivery and continuation of the scheme will lead to a safer Town Centre;</li> <li>Opportunity to meet with partners and establish ongoing relationships with local publicans and businesses.</li> </ul>	<ul style="list-style-type: none"> <li>Pubwatch may potentially cease of its own decision (not WBC controlled) due to lack of attendance.</li> </ul>
L4	Introduce an inspection rota to increase the number of inspections of licensed premises and vehicles.	31/03/19	<ul style="list-style-type: none"> <li>Increased staffing patrols of Taxi Ranks and Private Hire Operator areas;</li> <li>Increased night-time/weekend inspections;</li> <li>Increased premises inspections;</li> <li>More structured approach to service.</li> </ul>	<ul style="list-style-type: none"> <li>Lack of staff time to commit to rota;</li> <li>Lack of staffing numbers;</li> <li>Other priority work, such as statutory requirements, taking precedent.</li> </ul>
L5	Strengthen standards of Taxi Private Hire Trade through appropriate training.	31/03/19	<ul style="list-style-type: none"> <li>Improved service for the travelling public;</li> <li>Improved safety of the travelling public;</li> <li>Maintaining Taxi and Private Hire drivers' level of professionalism to enable them to fully achieve their potential as ambassadors of Woking Town Centre.</li> </ul>	<ul style="list-style-type: none"> <li>Lack of staff time;</li> <li>Outcome of Consultations;</li> <li>Lack of take/up attendance at training;</li> <li>Outcome of Committee.</li> </ul>
RC1	Implement new Capita software modules purchased to promote self-service and simplify processes.	31/12/18	<ul style="list-style-type: none"> <li>The new software modules will remove a number of manual processes and streamline others. Will allow further self-service and increase the number of processes that Customer Service staff can assist with.</li> </ul>	<ul style="list-style-type: none"> <li>Modules not installed into live due to other ICT priorities.</li> </ul>
RC2	Expand the implementation of Proprint software to improve printing options.	31/12/18	<ul style="list-style-type: none"> <li>All revenue and benefit documents to print through Proprint software. This will allow printing to be processed off site eventually.</li> </ul>	<ul style="list-style-type: none"> <li>ICT and Proprint supplier do not implement new software.</li> </ul>

**CUSTOMER SUPPORT SERVICES**

**REVENUE ESTIMATES**

	ORIGINAL ESTIMATE 2017/18 £	ORIGINAL ESTIMATE 2018/19 £
<u>Expenditure</u>		
Employees	2,316,740	2,368,129
Premises		
Transport	80	80
Supplies & Services	70,945	70,945
Third Party Payments		
Transfer Payments	29,289,505	29,289,505
Support Services		
Capital Charges		
GROSS EXPENDITURE	<u>31,677,270</u>	<u>31,728,659</u>
<u>Income</u>		
Government Grants	-29,640,067	-29,625,822
Other Grants		
Sales		
Fees & Charges	-555,602	-563,102
Rents		
Other Income	-526,449	-526,449
NET EXPENDITURE	<u>955,152</u>	<u>1,013,286</u>

**SUMMARY OF VARIATIONS**

Original Estimate 2017/18	955,152
<u>General Budget Pressures</u>	
Changes in Management and Administration costs	51,389
Changes in Capital Charges	0
Contractual Inflation	0
Changes in Facilities Management Contract	0
Changes in Energy Costs	0
Business Rates Changes	0
Changes in Insurance	0
Changes in Fees and Charges	-7,500
Cost Reductions	0
Other Minor Variations	0
	<u>43,889</u>
<u>Specific Service Issues</u>	
Reduction in Housing Benefit Admin subsidy	14,245
Original Estimate 2018/19	<u>1,013,286</u>

Theme: Us  
Service Plan: Customer Support Services