



## 2019/20 Service Plans

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# Towards Tomorrow Today

## **Foreword**

Welcome to Woking Borough Council's Service Plans for 2019/20. 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>	Ray Morgan	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 Community Development: Community Development Manager	TBC

<b>Service Plan Overview (Key Functions) 2018/19</b>
<p>The Community Support Service Plan is divided into 5 main sections:</p> <p><b>Centres for the Community</b> 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.</p> <p><b>Community Engagement</b> 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).</p> <p><b>Community Safety</b> 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.</p>

**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.

**Community Development**

This service empowers the voluntary community, not-for-profit and faith sectors to develop required services within the community. This includes providing training, helping organisations to find funding and supporting them to deliver their objectives. This service also includes the Community Matters Partnership Project which encourages and enables community to business and business to community participation and engagement.

**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 offer, in conjunction with partners, to ensure that the offer in the Community Centres is 'fit for purpose' now and into the future.	31/03/20	<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> <li>Health and wellbeing activities within the Centres will be enhanced.</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> </ul>
CC2	Conduct a strategic review of Community Centre operations (to include review of assets, buildings and staffing levels) to ensure that provision is properly resourced and correctly located within the Borough to best serve the local community.	31/03/20	<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> <li>Health and wellbeing activities within the Centres will be enhanced.</li> </ul>	<ul style="list-style-type: none"> <li>Ability to redirect resources and/or relocated Centres if findings suggest that this is required;</li> <li>Choosing wrong levels of staffing to meet community need.</li> </ul>

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CC3	To continue to analyse and monitor the performance of the Centres to enable informed service decisions to be made based on trends and usage.	31/03/20	<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 Wellbeing Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Lack of resources;</li> <li>Staff / Service Users are resistant to change.</li> </ul>
CE1	Continue to work with the Sheerwater community to achieve better Health and Wellbeing outcomes for residents.	31/03/20	<ul style="list-style-type: none"> <li>Better engagement with the community and organisations based in Sheerwater;</li> <li>Develop the Sheerwater Together Community Group to formalise the group and have defined objectives;</li> <li>Facilitate community groups to deliver improved and targeted services;</li> <li>Improve 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.</li> </ul>
CE2	To plan and implement Armed Forces Covenant work. Including a service at the Muslim Burial Ground Peace Garden and a Freedom of the Borough Parade.	31/09/19	<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	To develop and implement an annual action plan on interfaith/intrafaith work in collaboration with Woking People of Faith.	30/09/19	<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 review of the way in which WBC delivers Anti-Social Behaviour activities.	30/09/19	<ul style="list-style-type: none"> <li>An 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 Domestic Abuse and Anti Social Behaviour community safety awareness campaigns.	30/06/19 31/07/19	<ul style="list-style-type: none"> <li>Raise awareness amongst the public and agency staff about Domestic Abuse and Anti Social Behaviour 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.	31/03/20	<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.	31/03/20	<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 Family Support Programme is fully embedded in the wider Early Help offer.	01/06/19	<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 in the Family Support Programme.	30/03/20	<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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FS4	To oversee the management of the Vulnerable Persons Relocation Scheme (VPRS) and resettle families as per the Council's pledge.	31/12/19	<ul style="list-style-type: none"> <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, for example with anti-social behaviour;</li> <li>• Public backlash and potential hate crime.</li> </ul>
FS5	To create additional English for Speakers of Other Languages (ESOL) provision for families using qualified volunteers.	30/06/19	<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>
FS6	To complete Family Outcome Stars for all refugee families to track their progress and independence.	30/06/19	<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>• 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>

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CD1	To agree the Community, Development and Engagement Strategic Plan.	30/06/19	<ul style="list-style-type: none"> <li>• Create strategy document that details how service will accomplish strategic goals;</li> <li>• Strategy to ensure services are tailored to encompass the wider priorities within the health and wellbeing agenda, and to put local people and communities first;</li> <li>• Strategy approved by Senior Managers and Councillors, as appropriate.</li> </ul>	<ul style="list-style-type: none"> <li>• Changing priorities mean that strategy no longer a key priority.</li> </ul>
CD2	Begin to implement the Community, Development and Engagement Strategic Plan.	31/03/20	<ul style="list-style-type: none"> <li>• Objectives from the strategy begin to be implemented.</li> </ul>	<ul style="list-style-type: none"> <li>• Strategy not approved for implementation;</li> <li>• Changing priorities mean that strategy no longer a key priority.</li> </ul>
CD3	Community Matters Partnership Programme – to continue to develop the project in accordance with the overall ambitions of the programme.	31/03/20	<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> <li>• Arrange, facilitate and offer regular member networking opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity issues;</li> <li>• Buy-in to the concept by businesses;</li> <li>• Businesses continuing to support the scheme by re-joining;</li> <li>• Sustainability of the Programme.</li> </ul>
CD4	To develop an internal process which facilitates the proactive search and identification of grant funding for specific projects.	31/03/20	<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>
CD5	Encourage organisations in voluntary community to form partnerships to undertake joint funding applications.	31/03/20	<ul style="list-style-type: none"> <li>• Host networking events between voluntary organisations with similar goals to promote partnership working.</li> </ul>	<ul style="list-style-type: none"> <li>• Not enough organisations engage to make scheme sustainable.</li> </ul>

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CD5	Woking Interpretation and Translation Service (WITS) – to explore the opportunity for expansion of the service to meet needs of partners.	31/03/20	<ul style="list-style-type: none"> <li>• Needs of partners are more widely understood;</li> <li>• Identify and implement suitable ways to increase client base;</li> <li>• Develop a suitable database;</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>
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**COMMUNITY SUPPORT****REVENUE ESTIMATES**

	ORIGINAL ESTIMATE 2018/19 £	ORIGINAL ESTIMATE 2019/20 £
<u>Expenditure</u>		
Employees	1,906,001	1,890,405
Premises	235,486	257,860
Transport	3,680	3,680
Supplies & Services	1,044,207	1,222,055
Third Party Payments		
Transfer Payments		
Support Services		
Capital Charges	109,306	109,180
GROSS EXPENDITURE	<u>3,298,680</u>	<u>3,483,180</u>
<u>Income</u>		
Government Grants		
Other Grants		
Sales	-6,950	-6,950
Fees & Charges	-146,129	-119,865
Rents	-35,000	-42,332
Other Income	-818	-88,674
NET EXPENDITURE	<u>3,109,783</u>	<u>3,225,359</u>

**SUMMARY OF VARIATIONS**

Original Estimate 2018/19	3,109,783
<u>General Budget Pressures</u>	
Changes in Management and Administration costs	-15,596
Changes in Capital Charges	-126
Contractual Inflation	0
Changes in Facilities Management Contract	0
Changes in Energy Costs	14,092
Business Rates Changes	666
Changes in Insurance	0
Changes in Fees and Charges	-61,592
Cost Reductions	0
Other Minor Variations	10,284
	<u>-52,272</u>
<u>Specific Service Issues</u>	
Women's Support Centre administration costs	80,000
Community Engagement Interpretation services	51,000
Consolidation of Grants to Organisations	1,630
Lakeview Community Action Group Grant	35,218
Original Estimate 2019/20	<u>3,225,359</u>

Theme: People  
Service Plan: Community Support

## PEOPLE

Service Plan:	CMG Member:	Manager:	Portfolio Holder:
<b>Health &amp; Wellbeing and Cultural Development</b>	Ray Morgan	Arts, Heritage and Events: Community Development Manager Youth Development: Family Support Programme Team Manager Health & Wellbeing (Physical, Mental Health, Safeguarding): Home Independence Manager Leisure Services: Sports Development Officer and Client Officer Sports Development: Community Development Manager	TBC

<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>Youth Development</b> The strategic management and implementation of 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</p>

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.

### 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 2019 programme and pre-plan for 2020 Programme.	31/03/20	<ul style="list-style-type: none"> <li>• Successful delivery of main/partner events;</li> <li>• Reduction in staff resource across the organisation to deliver the programme;</li> <li>• 2020 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	Identify the gaps in the Arts offer in Woking and begin working with partners to develop suitable projects to meet the need.	31/03/20	<ul style="list-style-type: none"> <li>• Review the current Arts offer and identify which current services are still required and other services that are needed;</li> <li>• Begin working with partners to develop ways of delivering desired services.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff capacity;</li> <li>• Lack of relevant data to inform decisions on services needed.</li> </ul>
AHE 3	Looking at best practice, undertake a programme use review of The Rhoda McGaw Theatre to maximise efficiency and financial viability of the Theatre.	31/03/20	<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>

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YD1	In view of Surrey County Council reduction in funding and approach to Early Help, review the Integrated Youth Strategy for Woking.	31/06/19	<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>
YD2	To work with partners to develop the Woking Early Help Offer including Local Family Partnerships.	31/03/20	<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	Woking Health & Wellbeing Plan is reviewed, updated and resourced to reflect local need. Realign Woking's Health and Wellbeing priorities to reflect the revised Surrey County Council priorities.	01/06/19	<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> <li>• Insufficient resource and funding.</li> </ul>
HW2	To progress becoming a Dementia Friendly Borough.	31/03/20	<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> <li>• Run DFC &amp; Champion training;</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>
HW3	Continue to embed the Social Prescribing model within healthcare professional networks, not limiting to only GPs, and increase referral opportunities.	31/03/20	<ul style="list-style-type: none"> <li>• Social 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>
HW4	Sign up to and launch the Herbert Protocol joint venture with Surrey Police to aid the police in finding missing persons with dementia.	31/03/20	<ul style="list-style-type: none"> <li>• Support those living with dementia and their carers;</li> <li>• Enable the police to find missing persons more easily.</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity for all partners to actively contribute;</li> <li>• Competing pressures;</li> <li>• Lack of staff resources.</li> </ul>

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HW5	Sign Up to the Young Carers Pledge.	31/03/20	<ul style="list-style-type: none"> <li>• Support the identification, recognition and registration of Young Carers;</li> <li>• Staff become aware of the needs of young carers;</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity for all partners to actively contribute;</li> <li>• Competing pressures;</li> <li>• Lack of staff resources.</li> </ul>
HW6	Evaluate Living Well week to ensure that there is provision of a sustainable year round programme of support.	20/06/19	<ul style="list-style-type: none"> <li>• Revitalised programme of activities;</li> <li>• Ensure sustainability of service offer;</li> <li>• Create strong partnership working.</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity for all partners to actively contribute;</li> <li>• Competing pressures;</li> <li>• Lack of staff resources.</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.	31/03/20	<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>• Removal of Woking Park Tennis Courts from Leisure Contract;</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> <li>• Flume tower structural issues at Pool in the Park;</li> <li>• Encountering further issues with implementing upgrades at the Leisure Centre and Pool in the Park;</li> <li>• Heating and cooling issues at Pool in the Park and Leisure Centre effect service offer.</li> </ul>
LS2	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.	31/03/20	<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>• Leisure Provision at Sheerwater does not receive approval / is delayed.</li> </ul>
SD1	Outdoor Facilities Strategy Action Plan is progressed with partners.	31/03/20	<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>

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SD2	Develop a funding bid for projects, including disability swimming.	31/12/18	<ul style="list-style-type: none"> <li>Increased used of resources and partners to deliver;</li> <li>Increased participation in sport by people living with disabilities 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.	30/06/19	<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>
SD4	Facility Development in Tennis and Cycling is progressed for the Borough.	31/03/20	<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>
SD5	Ensure the range of sports development activities supported by the Council encompassed the needs of all residents.	31/03/20	<ul style="list-style-type: none"> <li>Review the current Sports offer and identify which current services are still required and other services that are needed;</li> <li>Begin working with partners to develop ways of delivering desired services.</li> </ul>	<ul style="list-style-type: none"> <li>Staff capacity;</li> <li>Lack of relevant data to inform decisions on services needed.</li> </ul>

**HEALTH AND WELLBEING AND CULTURAL DEVELOPMENT****REVENUE ESTIMATES**

	ORIGINAL ESTIMATE 2018/19 £	ORIGINAL ESTIMATE 2019/20 £
<u>Expenditure</u>		
Employees	683,441	823,853
Premises	1,666,963	1,802,907
Transport	400	
Supplies & Services	1,061,670	1,061,220
Third Party Payments		
Transfer Payments		
Support Services		
Capital Charges	<u>229,492</u>	<u>321,709</u>
GROSS EXPENDITURE	<u>3,641,966</u>	<u>4,009,689</u>
<u>Income</u>		
Government Grants		
Other Grants	-1,000	-3,150
Sales	-100,000	-100,000
Fees & Charges	-42,410	-20,550
Rents		
Other Income	<u>-473,615</u>	<u>-707,334</u>
NET EXPENDITURE	<u>3,024,941</u>	<u>3,178,655</u>

**SUMMARY OF VARIATIONS**

Original Estimate 2018/19	3,024,941
<u>General Budget Pressures</u>	
Changes in Management and Administration costs	140,412
Changes in Capital Charges	73,232
Contractual Inflation	28,800
Changes in Facilities Management Contract	50,719
Changes in Energy Costs	23,635
Business Rates Changes	1,600
Changes in Insurance	0
Changes in Fees and Charges	5,020
Cost Reductions	-4,440
Other Minor Variations	<u>60,984</u>
	379,962
<u>Specific Service Issues</u>	
Annual indexation of Leisure Management Contract	-206,219
Other running costs for The Sportsbox (net of income)	-3,109
Community Transport Grant changes	-16,920
Original Estimate 2019/20	<u>3,178,655</u>

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

## PEOPLE

Service Plan:	CMG Member:	Manager:	Portfolio Holder:
<b>Housing</b>	Ray Morgan	Housing Needs (Options, Homelessness & Allocations): Housing Needs Manager Housing Standards: Senior Housing Standards Officers Housing Strategy and Enabling: Housing Strategy and Enabling Team Leader	TBC

Service Plan Overview (Key Functions) 2018/19
<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>

Focus for the coming year – Service Plan Objectives and Priorities				
Ref	Objective	Target date	Expected outcomes	Risks that might impact outcome
HN1	As part of the Sheerwater Regeneration project, continue to work closely with the Project Team to allocate properties to applicants who wish to or need to move through the phases of the project, including applicants in temporary accommodation.	31/03/20	<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	Monitor effects of the Homelessness Reduction Act.	31/03/20	<ul style="list-style-type: none"> <li>Ensure additional resources/staff are in place within Housing Options/Housing Needs Teams;</li> <li>Monitor new IT software for Government data to ensure it is fit for purpose.</li> </ul>	<ul style="list-style-type: none"> <li>Unable to recruit.</li> </ul>
HN3	Continue to work with Thamesway Housing Limited (THL) To provide affordable housing for Woking's Housing Register applicants and homeless households.	31/03/20	<ul style="list-style-type: none"> <li>Permanent housing provided for homeless residents.</li> </ul>	<ul style="list-style-type: none"> <li>THL unable to find suitable properties.</li> </ul>
HN4	To investigate "The Customer Journey" in order to place Woking's residents at the heart of our service.	31/03/20	<ul style="list-style-type: none"> <li>To ensure our services are easily accessible to our most vulnerable customers;</li> <li>To streamline Housing systems;</li> <li>To implement new OPENhousing IT system.</li> </ul>	<ul style="list-style-type: none"> <li>Not enough resources to implement;</li> <li>System not fit for purpose.</li> </ul>
HN5	To continue to work with partners to provide the INDIGO Project, which supports new rough sleepers with mental health issues.	31/03/20	<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> <li>Unable to recruit staff.</li> </ul>

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HS1	Undertake 100 proactive inspections of private rented dwellings during the year and instigate action to remedy health and safety hazards.	31/03/20	<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> <li>Failing to recruit suitable staff.</li> </ul>
HS2	Identify unlicensed private rented properties and ensure compliance with selective licensing scheme.	31/03/20	<ul style="list-style-type: none"> <li>Financial penalty notices served or prosecution proceedings instigated in respect of unlicensed properties.</li> </ul>	<ul style="list-style-type: none"> <li>Retention of existing staffing resources;</li> <li>Failing to recruit suitable staff.</li> </ul>
HS3	Identify unlicensed private rented properties and ensure compliance with mandatory licensing scheme.	31/03/20	<ul style="list-style-type: none"> <li>Financial penalty notices served or prosecution proceedings instigated in respect of unlicensed properties.</li> </ul>	<ul style="list-style-type: none"> <li>Retention of existing staffing resources;</li> <li>Failing to recruit suitable staff.</li> </ul>
HSE 1	Deliver 'Let's Talk' events for private sector landlords and letting agents.	31/03/20	<ul style="list-style-type: none"> <li>Events arranged to coincide with legislative change or Council initiatives;</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 2	Review and replace the Council's Housing Strategy.	31/03/20	<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 3	Deliver 40 private rented sector offers to homeless households to discharge our housing duty (as amended by the Homelessness Reduction Act).	31/03/20	<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 4	Deliver a regular forum between the Council and registered providers operating in the Borough.	31/03/20	<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 5	Deliver courses to help residents access and sustain tenancies in the private and social rented housing sectors.	31/03/20	<ul style="list-style-type: none"> <li>Residents trained around financial hardship issues resulting from the on-going welfare reforms;</li> <li>Investigate delivering courses 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> <li>Staff capacity.</li> </ul>

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HSE 6	Delivery of additional Housing Revenue Account homes.	31/03/20	<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>• 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>
HSE 7	Produce an Empty Homes Assistance Policy.	31/03/20	<ul style="list-style-type: none"> <li>• Policy drafted to outline assistance available to empty home owners;</li> <li>• Increase in empty homes brought back in to use.</li> </ul>	<ul style="list-style-type: none"> <li>• Staffing resources;</li> <li>• Delays in obtaining adoption of the policy.</li> </ul>

**HOUSING****REVENUE ESTIMATES**

	ORIGINAL ESTIMATE 2018/19 £	ORIGINAL ESTIMATE 2019/20 £
<u>Expenditure</u>		
Employees	1,640,511	1,610,512
Premises	421,123	414,807
Transport	95	95
Supplies & Services	1,143,989	1,081,467
Third Party Payments		
Transfer Payments	124,359	124,359
Support Services		
Capital Charges	712,743	711,710
GROSS EXPENDITURE	4,042,820	3,942,950
<u>Income</u>		
Government Grants	-346,998	-346,998
Other Grants		
Sales		
Fees & Charges	-545,296	-310,463
Rents	-25,199	-20,056
Other Income	-519,968	-472,423
NET EXPENDITURE	2,605,359	2,793,010

**SUMMARY OF VARIATIONS**

Original Estimate 2018/19	2,605,359
<u>General Budget Pressures</u>	
Changes in Management and Administration costs	-29,999
Changes in Capital Charges	-1,033
Contractual Inflation	0
Changes in Facilities Management Contract	0
Changes in Energy Costs	9,000
Business Rates Changes	0
Changes in Insurance	0
Changes in Fees and Charges	7,470
Cost Reductions	0
Other Minor Variations	900
	-13,662
<u>Specific Service Issues</u>	
Changes In Grounds Maintenance	-1,221
Changes in Temporary Accommodation Income\Costs	2,786
Changes in Private Sector Leasing Scheme Income\Costs	-5,776
Selective Licensing Financial Penalties	177,304
Housing Bed & Breakfast Rent Income Profiling	33,500
Transfer of CRB Mental Health Grant to central Grants service	-5,280
Original Estimate 2019/20	2,793,010

Theme: People  
Service Plan: Housing

## PEOPLE

Service Plan:	CMG Member:	Manager:	Portfolio Holder:
<b>Independent Living</b>	Ray Morgan	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: Home Independence Manager	TBC

<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 independent in their homes through provision of disabled adaptations, advice and support. Homelink offers a handyperson service which provides minor adaptations like handrails and bannister rails and DIY repairs to customers who may otherwise be unable to have the works completed. Both services assist with</p>

hospital discharge through the Homesafe Plus scheme.

**Home Support**

This is a service provided to elderly, disabled or vulnerable residents in need of support which includes the creation of support plans for individuals to ensure their independence is maintained, and regular home visits to check on the health and wellbeing 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 the use and cost effectiveness of the TUBs bathing offer at Brockhill.	31/05/19	<ul style="list-style-type: none"> <li>Consolidated Borough approach to bathing service provision.</li> </ul>	<ul style="list-style-type: none"> <li>Residents wish to retain service at Brockhill;</li> <li>Competing pressures;</li> <li>Lack of available resources.</li> </ul>
CL1	Work with Surrey County Council and other Districts and Boroughs to introduce a countywide telecare contract for Adult Social Care clients.	31/03/20	<ul style="list-style-type: none"> <li>A countywide approach to telecare services;</li> <li>Cost for telecare services met by Surrey County Council.</li> </ul>	<ul style="list-style-type: none"> <li>Willingness of Authorities to work together;</li> <li>Possibility of other Districts and Boroughs pulling out of the contract</li> <li>Inadequate funding to progress;</li> <li>Competing pressures;</li> <li>Lack of available staff resources.</li> </ul>
CL2	Consider the introduction of a Falls Responder Service through our telecare provider to reduce the need to call ambulances for none medical calls.	31/03/20	<ul style="list-style-type: none"> <li>Introduce a paid service linked to Careline offer which enables residents to be assisted more quickly than waiting for ambulances;</li> <li>Less medical complications as a result of waiting on the floor for an ambulance;</li> <li>Reduce stress and anxiety for the resident and carers.</li> </ul>	<ul style="list-style-type: none"> <li>Cost of service;</li> <li>Completing pressures;</li> <li>Client “buy in”;</li> <li>Lack of available resources.</li> </ul>

WBC Service Plans 2019/20

CM 1	In light of increasing funding pressures, explore and make recommendations on different business models of operation, which continue to deliver a service that meets customer needs but in an increasing sustainable manner.	31/03/20	<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>
CM 2	In the light of continuing funding pressures, assess the Centre Meal and Coffee Bar service provision to ensure that that the offer is fit for purpose and aligns to our health choices agenda.	31/03/20	<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> <li>• An improved menu offering that will provide healthier options.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of resources.</li> </ul>
CM 3	Expand the Community Meals menu offering to give customers a wider and healthier choice.	31/03/20	<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 cost exceeds income.</li> </ul>
CM 4	Actively promote and market the Community Meals service to increase business and meet latent demand.	31/03/20	<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>
CM 5	Work with Estate Management to install a kitchen service to support the delivery of the Old Woking Independent Living Scheme.	31/03/20	<ul style="list-style-type: none"> <li>• Fully staffed kitchen to match need of occupancy;</li> <li>• A fit for purpose and well equipped facility;</li> <li>• Customer expectations will be met and dietary needs will be catered for.</li> </ul>	<ul style="list-style-type: none"> <li>• Difficulty recruiting high quality staff;</li> <li>• Excessive installation costs;</li> <li>• Availability of parking for staff and access for deliveries.</li> </ul>

WBC Service Plans 2019/20

HL1	Introduce and monitor the Homesafe Plus home from hospital service and consider any potential extension to the service offer.	01/03/20	<ul style="list-style-type: none"> <li>• Improve service offer for residents being discharged from hospital;</li> <li>• Six week care service and monitoring from date of discharge.</li> </ul>	<ul style="list-style-type: none"> <li>• Willingness of Authorities to work together;</li> <li>• Possibility of other District and Boroughs pulling out of the contract</li> <li>• Inadequate funding to progress;</li> <li>• Competing pressures;</li> <li>• Lack of available resources.</li> </ul>
HL2	Review the Housing Assistance Policy in light of good practice, changing legislation, NW Surrey Home Improvement Agency partner policies and funding availability.	31/03/20	<ul style="list-style-type: none"> <li>• Speed up adaptation process;</li> <li>• Clarity in service offer</li> <li>• Increase ability to spend Better Care Fund grant.</li> </ul>	<ul style="list-style-type: none"> <li>• Competing pressures;</li> <li>• Lack of resources;</li> <li>• Lack of agreement between all District and Boroughs;</li> <li>• Reduced or removed SCC grant funding.</li> </ul>
HS1	Review the Home Support Service to ensure that the most vulnerable residents of the Borough, regardless of tenure, are appropriately assisted.	01/06/19	<ul style="list-style-type: none"> <li>• Better use of resources;</li> <li>• Prioritising resources to those in most need;</li> <li>• Provision of a tenure neutral service.</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate funding to progress;</li> <li>• Competing pressures;</li> <li>• Lack of available resources.</li> </ul>

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

	ORIGINAL ESTIMATE 2018/19 £	ORIGINAL ESTIMATE 2019/20 £
<u>Expenditure</u>		
Employees	1,135,746	1,226,985
Premises	89,215	99,434
Transport	57,336	62,702
Supplies & Services	207,603	280,980
Third Party Payments		
Transfer Payments		
Support Services		
Capital Charges		
GROSS EXPENDITURE	<u>1,489,900</u>	<u>1,670,101</u>
<u>Income</u>		
Government Grants		
Other Grants	-54,750	-42,200
Sales	-318,973	-320,933
Fees & Charges	-256,193	-304,660
Rents	-13,457	-13,624
Other Income	-127,535	-191,865
NET EXPENDITURE	<u>718,992</u>	<u>796,819</u>

**SUMMARY OF VARIATIONS**

Original Estimate 2018/19	718,992
<u>General Budget Pressures</u>	
Changes in Management and Administration costs	91,239
Changes in Capital Charges	0
Contractual Inflation	0
Changes in Facilities Management Contract	1,077
Changes in Energy Costs	563
Business Rates Changes	-585
Changes in Insurance	0
Changes in Fees and Charges	-73,944
Cost Reductions	0
Other Minor Variations	3,182
	<u>21,532</u>
<u>Specific Service Issues</u>	
Brockhill Cleaning Costs	9,646
Meals Service Provisions	39,030
Careline Equipment	20,571
Homelink Surrey County Council Funding	12,550
Homelink Contributions - Services Provided to Other Authorities	-25,502
Original Estimate 2019/20	<u>796,819</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	TBC

<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.	31/01/20	<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.	31/04/19	<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>
BC3	To meet new Building Standards for Woking’s high risk residential buildings.	31/04/19	<ul style="list-style-type: none"> <li>Formation of a joint compliance authority (JCA) with Building control, Surrey fire and HSE</li> </ul>	<ul style="list-style-type: none"> <li>Emerging risks will become apparent based on the aims of the Hackett report.</li> </ul>
BS1	To maximise parking provision at Victoria Way car park.	31/03/20	<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 and structural concrete conditions);</li> <li>Planning Approval may not be granted.</li> </ul>

WBC Service Plans 2019/20

BS2	To reduce energy consumption and improve the internal environment (heating / cooling) at Pool in the Park and the Leisure Centre.	30/06/19	<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>
EP1	Address all recommendations arising from Emergency Planning Audit undertaken in late 2018.	30/09/19	<ul style="list-style-type: none"> <li>• Greater resilience of Council's Emergency plans.</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of staff resources to complete resulting works.</li> </ul>
EP2	Prepare and deliver specific training for core members of the Emergency Planning Operational Team.	Ongoing	<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>
EH1	Maintain and enhance the existing arrangements for the joint management of the Environmental Health Service in Woking and Surrey Heath BC's, continuing to seek improvements, efficiencies and other possible areas for further joint working.	31/03/20	<ul style="list-style-type: none"> <li>• Recommendations will be reported to Senior Management;</li> <li>• Improved efficiencies, resilience and staff motivation;</li> <li>• Improved staff development opportunities.</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.	31/03/20	<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.	31/03/20	<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> <li>• Delays to outcome due to reliance on external stakeholders.</li> </ul>

WBC Service Plans 2019/20

EH4	Implement the new animal welfare licensing regime, introduced by new legislation on 1 <sup>st</sup> October 2018.	31/12/19	<ul style="list-style-type: none"> <li>Improved conditions for animals being sold, exhibited, hired, boarded and bred;</li> <li>Increased confidence for customers and residents;</li> <li>Increased revenue to more accurately reflect the licensing and enforcement duties of the Council.</li> <li>Improved staff development and competence.</li> </ul>	<ul style="list-style-type: none"> <li>Competing priorities / staff resource.</li> </ul>
EM1	Proactive management of the Council's Environmental Maintenance services contract.	Ongoing	<ul style="list-style-type: none"> <li>Continued high standard of Environmental Maintenance service provision in the Borough;</li> <li>Emergency and Community support.</li> </ul>	<ul style="list-style-type: none"> <li>Sustained periods of extreme weather;</li> <li>Loss of key staff.</li> </ul>
EM2	Prepare plans for improvements to Woking Park ponds.	08/09/19	<ul style="list-style-type: none"> <li>Enhanced ponds for local wildlife and park visitors;</li> <li>Longer term environmental benefits.</li> </ul>	<ul style="list-style-type: none"> <li>Ability to secure required financing.</li> </ul>
WR1	Continue to support the Joint Waste Team managing Waste Collection services.	Ongoing	<ul style="list-style-type: none"> <li>Waste collection services provided to a high standard.</li> </ul>	<ul style="list-style-type: none"> <li>Performance of contractor.</li> </ul>

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

	ORIGINAL ESTIMATE 2018/19 £	ORIGINAL ESTIMATE 2019/20 £
<u>Expenditure</u>		
Employees	1,964,947	1,955,110
Premises	3,878,384	3,908,516
Transport	28,000	28,000
Supplies & Services	362,191	375,551
Third Party Payments	2,000,768	2,000,768
Transfer Payments		
Support Services		
Capital Charges	405,645	747,097
GROSS EXPENDITURE	8,639,935	9,015,042
<u>Income</u>		
Government Grants		
Other Grants		
Sales	-12,240	-12,240
Fees & Charge	-1,271,922	-1,302,078
Rents	-17,597	-25,472
Other Income	-648,619	-437,073
NET EXPENDITURE	6,689,557	7,238,179

**SUMMARY OF VARIATIONS**

Original Estimate 2018/19	6,689,557
<u>General Budget Pressures</u>	
Changes in Management and Administration costs	-9,837
Changes in Capital Charges	341,452
Contractual Inflation	-13,533
Changes in Facilities Management Contract	5,842
Changes in Energy Costs	1,838
Business Rates Changes	145
Changes in Insurance	0
Changes in Fees and Charges	-6,446
Cost Reductions	0
Other Minor Variations	47,615
	367,076
<u>Specific Service Issues</u>	
Environmental Maintenance - reduction in SCC funding	125,494
Waste contribution reduction from Surrey County Council	86,052
Increase in Building Control income target	-30,000
Original Estimate 2019/20	7,238,179

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	TBC

<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.	31/03/20	<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.	31/03/20	<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.	31/03/20	<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 2018 levels.	31/03/20	<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.	31/03/20	<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 2019/20

EM3	Secure adoption by Council of Asset Management Plan.	31/06/19	<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>
EM4	Increase income at Brookwood Cemetery from 2018 levels.	31/12/19	<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	Promote, encourage and report performance on ongoing adaptation to climate change.	31/03/20	<ul style="list-style-type: none"> <li>Preparation and publication of 2018/19 report on the Council's energy usage and greenhouse gas/carbon footprint;</li> <li>Delivery of the actions of the rolling three year Woking 2050 action plan.</li> </ul>	<ul style="list-style-type: none"> <li>Staff capacity;</li> <li>Access to all necessary data.</li> </ul>
GI2	Progress Favourable Conservation Status (FCS) pilots and support for other species.	31/03/20	<ul style="list-style-type: none"> <li>Year 4 winter 2018 Great Crested Newts (GCN) habitat improvement works at Westfield Common and results monitoring;</li> <li>Agreement of year 5 GCN works and future management and FCS regimes;</li> <li>Progress delivery of further FCS project(s).</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>
GI3	Seek enhancements to the Borough's biodiversity and green infrastructure, directly and indirectly.	31/03/20	<ul style="list-style-type: none"> <li>Successful progress of environmental projects to green Woking Town Centre;</li> <li>Delivery of the actions of the rolling three year Natural Woking action plan.</li> </ul>	<ul style="list-style-type: none"> <li>Partner organisations' priorities and resources;</li> <li>Agreement of other land owners;</li> <li>Availability of capital funding;</li> <li>Staff capacity.</li> </ul>
GI4	Provide green infrastructure advice to relevant corporate and other planned schemes and services.	31/03/20	<ul style="list-style-type: none"> <li>Effective green space, arboricultural, biodiversity and sustainability input into the ongoing planning and development of schemes, and provision of services, as required.</li> </ul>	<ul style="list-style-type: none"> <li>Staff capacity.</li> </ul>
GI5	Progress the rainwater gardens pilot.	31/03/20	<ul style="list-style-type: none"> <li>Design and commence the first site(s) in the Maybury Sheerwater pilot;</li> <li>Respond to public enquiries regarding the rainwater gardens community guide (published autumn 2018).</li> </ul>	<ul style="list-style-type: none"> <li>Staff capacity;</li> <li>Partner organisations' agreement, priorities and resources;</li> <li>Availability of capital and/or grant funding.</li> </ul>

WBC Service Plans 2019/20

GI6	Continued efforts to minimise the use of single-use plastics and support public well-being.	31/03/20	<ul style="list-style-type: none"> <li>• Successful development of Refill Woking (fill your water bottle for free) project in Woking Town Centre, with potential to roll out to the wider Borough;</li> <li>• Installation of bottle filling stations and/or drinking water fountains in appropriate locations.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff capacity;</li> <li>• Partner organisations' agreement, priorities and resources;</li> <li>• Availability of capital and/or grant funding.</li> </ul>
GI7	Through Thamesway (including Action Surrey), deliver agreed projects for 2019/20, to be confirmed in light of relevant Thamesway business plans.	31/03/20	<ul style="list-style-type: none"> <li>• Continue to progress the Swifts in Woking project.</li> <li>• Further outcomes to be identified once the Thamesway business plan has been agreed.</li> </ul>	<ul style="list-style-type: none"> <li>• Take up of projects amongst targeted audience.</li> </ul>
GI8	Support car share initiatives and electric vehicle (EV) use in the Borough.	31/03/20	<ul style="list-style-type: none"> <li>• Respond to public enquiries regarding the EV position statement;</li> <li>• Once national policy direction is clearer, research, develop and progress implementation of future costed options for EV.</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of capital funding;</li> <li>• Staff capacity.</li> </ul>
GI9	Support for local community groups and organisations on environmental projects.	31/03/20	<ul style="list-style-type: none"> <li>• Successful progress of current and new Woking Local Action 21 projects, including Incredible Edible, Woking Biodiversity Partnership (WBP), wildflower planting and Operation Owl;</li> <li>• Support to other nature conservation community volunteers working on the Council's green spaces.</li> </ul>	<ul style="list-style-type: none"> <li>• Volunteer and staff capacity;</li> <li>• Availability of capital funding.</li> </ul>
GI10	Continuing improvement of the Council's green spaces.	31/03/20	<ul style="list-style-type: none"> <li>• Successful handover and management of newly adopted green space assets;</li> <li>• Improvements to formal and informal recreation facilities such as play areas and tennis courts;</li> <li>• Improved management approaches to the Council's countryside sites;</li> <li>• Improved public accessibility to the green space network;</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of capital funding;</li> <li>• Agreement of other land owners;</li> <li>• Staff capacity.</li> </ul>

WBC Service Plans 2019/20

			<ul style="list-style-type: none"> <li>Heightened promotion of the use of green assets, through a variety of mediums.</li> </ul>	
GI11	Implement Woking Borough Tree Strategy and Tree Management Policies.	31/03/20	<ul style="list-style-type: none"> <li>Implementation of the Tree Strategy and Tree Management Policies (published November 2018), 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>No risks identified.</li> </ul>
GI12	Continuous development of the use of Idox/ Uniform software systems to support efficient service delivery by user teams throughout the Council.	31/03/20	<ul style="list-style-type: none"> <li>Council information for related functions will be stored in a central, accessible environment;</li> <li>Progress towards mobile and future paperless working.</li> </ul>	<ul style="list-style-type: none"> <li>Availability of capital funding;</li> <li>Staff capacity.</li> </ul>
GI13	Continuous development of the Local Land and Property Gazetteer (LLPG) and Street Naming and Numbering (addressing) service for internal and external customers.	31/03/20	<ul style="list-style-type: none"> <li>Publish a Street Naming and Numbering Policy for Woking Borough.</li> </ul>	<ul style="list-style-type: none"> <li>No risks identified.</li> </ul>
GI14	Continuous development of Geographical Information Systems (GIS) services for internal and external customers.	31/03/20	<ul style="list-style-type: none"> <li>Continued development of interactive map on the Council's new website to make helpful spatial data available to the public;</li> <li>Support Council teams to use mobile data capture;</li> <li>Annual review of progress against in-house GIS Action Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Staff capacity.</li> </ul>
ID1	Continued preparation for the delivery of the Flood Alleviation and Environmental Improvement schemes. To include securing funding, obtaining consents, committee authorisation, procurement etc.	31/09/19	<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 and proactive operation of the Town Centre Maintenance Agreement.	Ongoing	<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>

WBC Service Plans 2019/20

PP1	To prepare submission documents, submit to the Secretary of State and undertake Examination of the Site Allocations DPD.	30/06/19	<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.	30/06/19	<ul style="list-style-type: none"> <li>• Consultation outcomes reported to the Working 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.	31/03/20	<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>
PP4	Support the development of Neighbourhood Plans in Byfleet and Brookwood.	31/03/20	<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	To make sure Section 106 Agreements data and CIL database are up to date. Undertake an on-going programme to recover outstanding S106/CIL contributions.	31/03/20	<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 2018/19 £	ORIGINAL ESTIMATE 2019/20 £
<u>Expenditure</u>		
Employees	2,262,539	2,554,768
Premises	3,089,889	3,340,388
Transport		
Supplies & Services	482,555	436,645
Third Party Payments		
Transfer Payments		
Support Services		
Capital Charges	56,165	161,006
GROSS EXPENDITURE	5,891,148	6,492,807
<u>Income</u>		
Government Grants		
Other Grants		
Sales	-2,000	-40,000
Fees & Charges	-786,906	-1,031,255
Rents	-16,547,701	-26,526,074
Other Income	-412,894	-472,552
NET EXPENDITURE	<u>-11,858,353</u>	<u>-21,577,074</u>

**SUMMARY OF VARIATIONS**

Original Estimate 2018/19	-11,858,353
<u>General Budget Pressures</u>	
Changes in Management and Administration costs	292,229
Changes in Capital Charges	104,841
Contractual Inflation	22,382
Changes in Facilities Management Contract	0
Changes in Energy Costs	41,725
Business Rates Changes	-8,626
Changes in Insurance	51,960
Changes in Fees and Charges	-552
Cost Reductions	-20,000
Other Minor Variations	-19,910
	464,049
<u>Specific Service Issues</u>	
Havering Farm Land Management Costs	44,000
Commercial Properties rent and maintenance adjustments	-30,784
Income from new Market arrangements (offset by staffing costs)	-173,797
Dukes Court Insurance recharge (offsets Insurance cost above)	-58,000
Income from new Strategic Properties	-10,221,189
Increase in Development Control income target	-50,000
Reduction in Wolsey Place rents	307,000
Original Estimate 2019/20	<u>-21,577,074</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	TBC

Service Plan Overview (Key Functions) 2018/19
<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).	31/03/20	<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 2019/20.	31/03/20	<ul style="list-style-type: none"> <li>• To directly engage with 200 businesses and indirectly engage with 800 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 and then implement actions from the Digital Strategy (as part of the Economic Strategy 2017-22).	31/03/20	<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 £50,000 in sponsorship to support the 2019 Celebrate Woking Programme.	01/07/19	<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.	31/12/19	<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>

WBC Service Plans 2019/20

HG1	To reduce financial risk to the Council by increasing income in specific sectors whilst reducing Council funded events.	31/03/20	<ul style="list-style-type: none"> <li>• Maintain corporate income at 25% of total income).</li> <li>• Accredited user and WBC income to decrease by 3% and 2% (14% and 16% 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 will impact upon car park activity.</li> </ul>
PS2	Specify and procure new public facing car parking equipment and operating systems.	31/06/19	<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 resources to assist in the tender process;</li> <li>• Suitability of potential suppliers to assist with the implementation.</li> </ul>
PS3	Extend On Street Parking Enforcement to include Surrey Heath.	Ongoing	<ul style="list-style-type: none"> <li>• Seamless transition from Surrey Heath to Woking management;</li> <li>• Consistent and proactive on street enforcement.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff retention following TUPE process.</li> </ul>
PS4	Management of Bus Lane enforcement for bus lane contraventions as agent for Surrey County Council.	Ongoing	<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>• Changing policy from Surrey County Council regarding the management arrangements.</li> </ul>

**SUSTAINING THE LOCAL ECONOMY**

**REVENUE ESTIMATES**

	ORIGINAL ESTIMATE 2018/19 £	ORIGINAL ESTIMATE 2019/20 £
<u>Expenditure</u>		
Employees	1,418,186	1,476,028
Premises	2,241,598	2,342,508
Transport	14,484	14,984
Supplies & Services	982,264	1,093,592
Third Party Payments		
Transfer Payments		
Support Services		
Capital Charges	802,033	790,893
GROSS EXPENDITURE	<u>5,458,565</u>	<u>5,718,005</u>
<u>Income</u>		
Government Grants		
Other Grants		
Sales	-16,000	-22,000
Fees & Charges	-9,449,499	-9,528,280
Rents	-53,680	-53,680
Other Income	-22,000	-30,001
NET EXPENDITURE	<u><u>-4,082,614</u></u>	<u><u>-3,915,956</u></u>

**SUMMARY OF VARIATIONS**

Original Estimate 2018/19	-4,082,614
<u>General Budget Pressures</u>	
Changes in Management and Administration costs	57,842
Changes in Capital Charges	-11,140
Contractual Inflation	15,799
Changes in Facilities Management Contract	60,356
Changes in Energy Costs	8,815
Business Rates Changes	23,668
Changes in Insurance	0
Changes in Fees and Charges	-5,639
Cost Reductions	0
Other Minor Variations	6,157
	<u>155,858</u>
<u>Specific Service Issues</u>	
Parking card handling fees	10,800
Original Estimate 2019/20	<u><u>-3,915,956</u></u>

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	TBC

Service Plan Overview (Key Functions) 2018/19
<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.	31/03/20	<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	To fully adopt the Audit recommendations following the review of the Community Grants Scheme.	31/12/19	<ul style="list-style-type: none"> <li>• Improved processes put in place;</li> <li>• Greater robustness;</li> <li>• Greater transparency.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff capacity;</li> <li>• Changes in the Council's policy towards funding local organisations.</li> </ul>
CM MS 2	Develop systems to manage Environmental Information requests (EIR).	31/08/19	<ul style="list-style-type: none"> <li>• Improved monitoring of EIRs;</li> <li>• Greater consistency of responses;</li> <li>• Clearer system for Officers.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff capacity.</li> </ul>
EER 1	Plan and implement the 2019 Borough elections, working with the Cabinet Office to participate in the Electoral Integrity Pilots.	02/05/19	<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 2019 annual canvass, investigating the use of tablets to improve canvasser efficiency and reduce canvass costs.	01/12/19	<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>

**DEMOCRATIC SERVICES**

**REVENUE ESTIMATES**

	ORIGINAL ESTIMATE 2018/19 £	ORIGINAL ESTIMATE 2019/20 £
<u>Expenditure</u>		
Employees	3,565,026	3,649,905
Premises	140,750	140,750
Transport	41,265	41,265
Supplies & Services	668,591	690,622
Third Party Payments		
Transfer Payments		
Support Services		
Capital Charges		
GROSS EXPENDITURE	<u>4,415,632</u>	<u>4,522,542</u>
<u>Income</u>		
Government Grants		
Other Grants		
Sales	-12,000	-12,000
Fees & Charges		
Rents	-137,966	-142,851
Other Income		
NET EXPENDITURE	<u>4,265,666</u>	<u>4,367,691</u>

**SUMMARY OF VARIATIONS**

Original Estimate 2018/19	4,265,666
<u>General Budget Pressures</u>	
Changes in Management and Administration costs	84,879
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>-4,885</u>
	79,994
<u>Specific Service Issues</u>	
Freedom of the Borough Service	20,000
Members Allowances	2,031
Original Estimate 2019/20	<u>4,367,691</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: Legal Services Manager Marketing Communications: Marketing Communications Manager	TBC

<b>Service Plan Overview (Key Functions) 2018/19</b>
<p>The Corporate Services Service Plan is divided into 7 main sections:</p> <p><b>Business Improvement</b> 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.</p> <p><b>Commercial Unit (Contracts and Procurement)</b> 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.</p> <p><b>Corporate Employer</b> 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.</p>

**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	Complete the deletion of the F and Y drives.	31/03/20	<ul style="list-style-type: none"> <li>All documents on the F and Y drives deleted or moved to SharePoint;</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	Subject to approval, introduce item number limits and/or retention rules for emails.	31/03/20	<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>• Approval not received;</li> <li>• Staff reluctance to engage;</li> <li>• Lack of corporate support.</li> </ul>
BI3	Undertake a systematic review of appropriate Council functions to identify if any process improvements can be made.	31/03/20	<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>
BI5	Assist with the upgrade to Office365.	31/03/20	<ul style="list-style-type: none"> <li>• Establish requirements for organisation;</li> <li>• Explore how compatible existing ICT systems are with Office365;</li> <li>• Plan devised for implementation.</li> </ul>	<ul style="list-style-type: none"> <li>• Office365 incompatible with key ICT systems;</li> <li>• Office365 not compatible with WBC security requirements.</li> </ul>
BI6	Assist with the delivery of Woking Integrated Transport project.	31/03/20	<ul style="list-style-type: none"> <li>• Delivery of a range of town centre transport infrastructure improvements;</li> <li>• Increased investment in the town centre;</li> <li>• Improved town centre public realm.</li> </ul>	<ul style="list-style-type: none"> <li>• Continuation of Internal and external support to deliver the project.</li> </ul>
BI7	Review Starters and Leavers process.	31/03/20	<p>Process created that:</p> <ul style="list-style-type: none"> <li>• Facilitates communication between departments;</li> <li>• Ensures all necessary equipment and security access provided by the time new starters arrive;</li> <li>• Ensures staff information on ICT systems and organisational structure is up to date;</li> <li>• Enables a clear process for leavers that</li> </ul>	<ul style="list-style-type: none"> <li>• Reluctance of staff to engage in review;</li> <li>• Lack of corporate support.</li> </ul>

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			ensures that all equipment is returned to WBC.	
CU1	Review of the Open Housing system in respect of changing procedures for client side management of NVH, and repairs contractors.	31/07/19	<ul style="list-style-type: none"> <li>Ensure that the information relating to repairs, stock condition and compliance information is held within the Open Housing system or available to the Council for future upload / reference.</li> </ul>	<ul style="list-style-type: none"> <li>The Council does not have up to date information relating to the Housing stock.</li> </ul>
CU2	Renewal of Corporate Gas Contract	31/10/19	<ul style="list-style-type: none"> <li>Procure new contract for Gas Energy supply.</li> </ul>	<ul style="list-style-type: none"> <li>Costs increase as supply comes out of contract.</li> </ul>
CU3	Assist with the preparatory work to determine the delivery options for Housing Management Services post the NVH contract.	31/10/19	<ul style="list-style-type: none"> <li>Housing Management Services are maintained through contracted out or in house service provision.</li> </ul>	<ul style="list-style-type: none"> <li>The Housing Management Services fail to be delivered effectively.</li> </ul>
CU4	Establish consolidated billing for Council water bills.	31/3/20	<ul style="list-style-type: none"> <li>Improved process for managing multiple water bills and tender for water supplier if a cost saving is anticipated.</li> </ul>	<ul style="list-style-type: none"> <li>Multiple bills requiring individual processing received by the Council.</li> </ul>
CE1	To update the Workforce Strategy.	30/04/19	<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	Following consultation, implement review of allowances.	30/09/19	<ul style="list-style-type: none"> <li>Inconsistencies with regard to payments removed and agreed changes implemented.</li> </ul>	<ul style="list-style-type: none"> <li>No agreement reached on a way forward.</li> </ul>
CE3	Successful completion of Investors in People 3 year review.	31/10/19	<ul style="list-style-type: none"> <li>Sliver accreditation achieved as a minimum;</li> <li>Continuous improvement in processes demonstrated successfully.</li> </ul>	<ul style="list-style-type: none"> <li>Unexpected negative impact on processes or employee relations prior to assessment.</li> </ul>
CE4	Comprehensive review of key HR policies.	31/12/19	<ul style="list-style-type: none"> <li>Policies kept in line with legal requirements and latest thinking.</li> </ul>	<ul style="list-style-type: none"> <li>Increased workload in areas of greater priority.</li> </ul>

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CE5	Manage the employee relations aspects of organisational transformation.	31/12/19	<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.	30/09/19	<ul style="list-style-type: none"> <li>• Leadership programme offered to all managers;</li> <li>• Improved skill and knowledge;</li> <li>• Improved awareness of impact on teams;</li> <li>• Network building.</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of managers.</li> </ul>
CE7	Increase health and safety awareness and knowledge amongst all staff.	31/10/19	<ul style="list-style-type: none"> <li>• Ensure that all of CMG and Senior Managers attend certificated health and safety training courses;</li> <li>• Roll out a programme of online health and safety eLearning to all staff.</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of CMG/Senior Managers.</li> </ul>
CE8	Ensure the Council is getting value for money for its insurance portfolio.	29/09/20	<ul style="list-style-type: none"> <li>• Start insurance tender process in Q3 of 2019/20 so new terms start from 30/9/20.</li> </ul>	<ul style="list-style-type: none"> <li>• Market prices.</li> </ul>
FS1	To assist in the preparation and implementation of the Medium Term Financial Strategy.	31/12/19	<ul style="list-style-type: none"> <li>• Facilitate the production of a balanced budget in 2019/20 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 comply with regulatory changes, improve efficiency, enhance financial information provision and facilitate electronic document storage.	31/12/19	<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 financial systems to comply with regulatory changes, 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> <li>• Availability of information in respect of changes in the regulatory framework.</li> </ul>

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FS3	To bring forward the completion of the 2018/19 statement of accounts and associated government returns and to assist in the completion of the external audit by the new external auditors by 31 July 2019.	31/07/19	<ul style="list-style-type: none"> <li>To bring forward deadlines to build scope (contingency) for unforeseen difficulties;</li> <li>To release resources sooner to focus on the new financial year;</li> <li>To build resilience in the team by further cross-training;</li> <li>To implement ways to spread work in order to reduce work load peaks;</li> <li>To facilitate the transition to the new external audit team.</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> <li>Potential changes in approach from new external auditors.</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.	30/09/19	<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> </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.	31/03/20	<ul style="list-style-type: none"> <li>Migrate the Academy system to Capita Open Housing. Including property related modules.</li> </ul>	<ul style="list-style-type: none"> <li>Data Migration issues;</li> <li>Interface issues with other associated applications.</li> </ul>
ICT4	Review the Microsoft roadmap for Cloud services to define the Council ICT Strategy following the Microsoft Enterprise Licencing Agreement renewal in August. Implementation program to start September 2019.	31/08/19	<ul style="list-style-type: none"> <li>An agreed strategy and implementation timetable for the ICT Infrastructure and Microsoft services.</li> </ul>	<ul style="list-style-type: none"> <li>Too many essential upgrades required within the ICT environment to set a baseline for moving forwards;</li> <li>Third party application suppliers not updating systems to be compatible with latest Microsoft versions in required timelines .</li> </ul>
ICT5	Work with business areas to implement print to mail with an external supplier.	31/03/20	<ul style="list-style-type: none"> <li>Printed output from applications to be redirected to external supplier for mailing.</li> </ul>	<ul style="list-style-type: none"> <li>Services to continue to be provided by internal staff at a higher cost.</li> </ul>

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ICT6	Review of Telephony within the office environment in conjunction with objective ICT4.	31/08/19	<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>
ICT7	Review / upgrade the ICT Service Desk software.	31/12/19	<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>
ICT8	Review Council WiFi network infrastructure.	31/03/20	<ul style="list-style-type: none"> <li>Review of the Council network infrastructure supporting Council WiFi.</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 9	Compliance with ICT standards such as Public Sector Networks and Pay Card Industry Data Standards.	31/03/20	<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 10	Review Corporate contact management solution with a view to upgrade or replace.	31/03/20	<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>
MC 1	Implement a redesign of The Woking Magazine and review of content	31/03/20	<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>
MC 2	Review current corporate branding, including all printed and digital communications, and develop refreshed branding	31/03/20	<ul style="list-style-type: none"> <li>A consistent 'look and feel' to all Council communications;</li> <li>Raise brand awareness amongst stakeholders;</li> <li>Resources available to drive project</li> </ul>	<ul style="list-style-type: none"> <li>Roll out across all relevant communications could be difficult to identify and schedule;</li> <li>Cost of redesign and resources;</li> <li>Gaining consensus from internal</li> </ul>

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			<ul style="list-style-type: none"> <li>forward;</li> <li>Costs associated with review and development of brand.</li> </ul>	<ul style="list-style-type: none"> <li>stakeholders;</li> <li>Residents dislike new design;</li> <li>Existing workloads.</li> </ul>
MC 3	Plan and implement second phase of website development	31/12/19	<ul style="list-style-type: none"> <li>Determine and roll-out web management protocol – ownership, management and development;</li> <li>Develop ‘find my nearest’, ‘contact us’, and news hub functionality;</li> <li>Form audit – identify pdfs and transfer to eforms;</li> <li>Webchat trial with Customer Services.</li> </ul>	<ul style="list-style-type: none"> <li>No ‘existing’ owner or management procedures;</li> <li>Mixed engagement with departments;</li> <li>Resources – financial and people;</li> <li>Knowledge – limited specialist user experience;</li> <li>Existing workloads.</li> </ul>
MC 4	Develop weekly media monitoring reports for Councillors, CMG and colleagues using media monitoring software	31/08/19	<ul style="list-style-type: none"> <li>Better informed councillors and colleagues of Council media activity;</li> <li>Understanding of perceived reputation of Council within local community;</li> <li>Identify trends and misconceptions;</li> <li>Understand value of public relations.</li> </ul>	<ul style="list-style-type: none"> <li>Dissemination of regular negative media activity may effect staff moral.</li> </ul>
MC 5	Introduce resident e-communications service	31/12/19	<ul style="list-style-type: none"> <li>Better informed residents;</li> <li>Cost effective way to regularly communicating directly with residents;</li> <li>Invites better engagement with communities;</li> <li>Improved perception of Council.</li> </ul>	<ul style="list-style-type: none"> <li>Lack of take-up within the community;</li> <li>Does not streamline with new website;</li> <li>Software cost;</li> <li>Limited resources.</li> </ul>
MC 6	Review all internal communications and implement identified improvements	31/03/20	<ul style="list-style-type: none"> <li>Better informed colleagues;</li> <li>Improved communication across organisation;</li> <li>Build and develop shared values within the organisation.</li> </ul>	<ul style="list-style-type: none"> <li>Possible conflict with other departments;</li> <li>Cost of improvements;</li> <li>Staff resources.</li> </ul>
MC 7	Develop and implement communications strategy for the delivery of Voter ID pilot project	03/05/19	<ul style="list-style-type: none"> <li>Awareness that electors require photographic identification to vote;</li> <li>Accurate identification brought to polling stations and Local Elector Cards obtained by residents that need</li> </ul>	<ul style="list-style-type: none"> <li>Delay in signing of Order impacting on quality of campaign and length;</li> <li>Disenfranchisement of voters leading to poor turnout;</li> <li>Negative social media and</li> </ul>

			<p>them;</p> <ul style="list-style-type: none"> <li>• Work with Elections colleagues to ensure knowledgeable polling station staff to mitigate the risk of errors on Election Day;</li> <li>• Prove to Cabinet Office that we have received good value for money from the campaign.</li> </ul>	<p>sensationalist press impacting on Council's ability to deliver accurate information to those who need it;</p> <ul style="list-style-type: none"> <li>• People do not get the message and don't turn up with the right ID;</li> <li>• Errors by poll staff or elections officials leading to integrity of vote being questioned.</li> </ul>
MC 8	Provide communications support for Celebrate Woking events and activities, specifically Party in the Park and Woking Food and Drink Festival	31/12/19	<ul style="list-style-type: none"> <li>• Ensure members of the community are kept abreast of community events and activities;</li> <li>• Improve relationships with local community and voluntary organisations;</li> <li>• Raise profile of Borough across region;</li> <li>• Improve perceptions.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of engagement by communities;</li> <li>• Poor public attendance at events;</li> <li>• Emergency incident that has detrimental impact on Council reputation.</li> </ul>
MC 9	Continue to develop the Council's social media and operations to support engagement with all stakeholders.	31/03/20	<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> <li>• Customer Services to lead on services-related messages.</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> <li>• Customer Services unwilling to take responsibility for social media.</li> </ul>

<p>MC 10</p>	<p>Provide communications support to the Woking Integrated Transport Project.</p>	<p>31/03/20</p>	<ul style="list-style-type: none"> <li>• Share the Council's aspiration and vision of the project with businesses and the general public;</li> <li>• Promote ongoing benefits of development and transformation of town;</li> <li>• Ensure members of the community are kept abreast of developments.</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> </ul>
<p>MC 11</p>	<p>Support external advertising agency to deliver and manage the #WeAreWoking place marketing campaign.</p>	<p>31/03/20</p>	<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;</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>
<p>MC 12</p>	<p>Lead communications for the Sheerwater Regeneration Scheme</p>	<p>31/03/20</p>	<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>• Use of CPOs to obtain residential properties;</li> <li>• Construction delays leading to resident discontent;</li> <li>• Resident complaints of lack of information/miscommunication.</li> </ul>

<p>MC 13</p>	<p>Provide communications support for the A320 proposals</p>	<p>31/03/20</p>	<ul style="list-style-type: none"> <li>• Ensure local businesses and residents are kept abreast of developments;</li> <li>• Share the Council's aspiration and vision for the town centre highway network;</li> <li>• Promote ongoing benefits of development and transformation of town;</li> <li>• Provide clear communication to businesses and residents directly affected by the proposals.</li> </ul>	<ul style="list-style-type: none"> <li>• Direct action by local businesses that delay project;</li> <li>• Use of CPOs to obtain business premises;</li> <li>• Feedback from public consultation not considered;</li> <li>• Construction delays which lead to additional road closures and local discontent;</li> <li>• Local businesses experience reduction in footfall leading to complaints.</li> </ul>
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**CORPORATE SERVICES**

**REVENUE ESTIMATES**

	ORIGINAL ESTIMATE 2018/19 £	ORIGINAL ESTIMATE 2019/20 £
<u>Expenditure</u>		
Employees	192,173	201,733
Premises		
Transport	1,926	1,926
Supplies & Services	171,922	171,922
Third Party Payments		
Transfer Payments		
Support Services		
Capital Charges		
GROSS EXPENDITURE	<u>366,021</u>	<u>375,581</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>319,021</u>	<u>328,581</u>

**SUMMARY OF VARIATIONS**

Original Estimate 2018/19	319,021
<u>General Budget Pressures</u>	
Changes in Management and Administration costs	9,560
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>9,560</u>
<u>Specific Service Issues</u>	
Original Estimate 2019/20	<u>328,581</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: Legal Services Manager Local Land Charges and Searches: Revenue and Benefits Manager Revenue Collection: Revenue and Benefits Manager	TBC

<b>Service Plan Overview (Key Functions) 2018/19</b>
<p>The Customer Support Services Service Plan is divided into 5 main sections:</p> <p><b>Customer Services</b> 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.</p> <p><b>Housing Benefit and Council Tax Support</b> This function is responsible for the administration of Housing Benefit and Council Tax support claims.</p> <p><b>Licensing</b> 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.</p> <p><b>Local Land Charges and Searches</b> 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.</p> <p><b>Revenue Collection (Council Tax and Business Rates)</b> This function is responsible for the billing and collection of Council Tax and Business Rates.</p>

Focus for the coming year – Service Plan Objectives and Priorities				
Ref	Objective	Target date	Expected outcomes	Risks that might impact outcome
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.	31/12/19	<ul style="list-style-type: none"> <li>Revenue training officer to provide training for staff over coming months;</li> <li>Increase the volume of Council tax processes dealt with by customer service staff.</li> </ul>	<ul style="list-style-type: none"> <li>Availability of training or staff.</li> </ul>
HB1	Manage the impact of Universal Credit (UC) migration over next few years.	31/03/20	Benefit staff to receive training on: <ul style="list-style-type: none"> <li>Digital Support for UC claimants;</li> <li>Personal Budgeting Support for UC claimants;</li> <li>Use of Discretionary Housing Payments to mitigate impacts;</li> <li>Reduction of Housing Benefit claims.</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate funding from central Government;</li> <li>Staff and claimants not provided with enough detail early enough.</li> <li>UC claims administered by Department of Work and Pensions not the local authorities, so access to data limited for staff</li> </ul>
HB2	Implement DWP software changes for automatic notification of earnings & Pension changes (VEP).	31/03/20	<ul style="list-style-type: none"> <li>Less reliance on customers to report changes, reduction in fraud &amp; error</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate funding from DWP to provide user friendly system</li> </ul>
L1	Ensure that the Taxi and Private Hire Licensing Handbook is up to date to take account of new legislation and best practice.	31/03/20	<ul style="list-style-type: none"> <li>Document will outline the processes, practices, legislation and official stance of WBC Licensing Authority;</li> <li>Information will be correct and up to date.</li> </ul>	<ul style="list-style-type: none"> <li>No risks impacting outcome.</li> </ul>
L2	To update the Gambling Policy in line with the requirements of the Gambling Commission.	31/03/19	<ul style="list-style-type: none"> <li>Document to provide clarity on gambling policy;</li> <li>Document in line with the latest changes to the Gambling Commissions activities.</li> </ul>	<ul style="list-style-type: none"> <li>No risks impacting outcome.</li> </ul>
L3	Assist Business Liaison team with the continuation of the Best Bar None Scheme, ensuring that improvements are made following the completion of the first year.	31/03/20	<ul style="list-style-type: none"> <li>Work alongside Economic Development team to assist in the continuation of the Best Bar None scheme and build upon the first years successes.</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 2019/20

L4	Encourage attendance from Borough Premises to the local Pubwatch Scheme.	31/03/20	<ul style="list-style-type: none"> <li>• 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> <li>• Lack of commitment from local venues.</li> </ul>
L5	Introduce an inspection rota to increase the number of inspections of licensed premises and vehicles.	31/03/20	<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>
RC1	Implement new Capita software modules purchased to promote self-service and simplify processes.	31/12/19	<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.	31/12/19	<ul style="list-style-type: none"> <li>• All revenue and benefit documents to print through Proprint software to eventually allow printing to be processed off site.</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 2018/19 £	ORIGINAL ESTIMATE 2019/20 £
<u>Expenditure</u>		
Employees	2,368,129	2,475,197
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>31,728,659</u>	<u>31,835,727</u>
<u>Income</u>		
Government Grants	-29,625,822	-29,610,822
Other Grants		
Sales		
Fees & Charges	-556,953	-562,528
Rents		
Other Income	-528,176	-528,176
NET EXPENDITURE	<u>1,017,708</u>	<u>1,134,201</u>

**SUMMARY OF VARIATIONS**

Original Estimate 2018/19	1,017,708
<u>General Budget Pressures</u>	
Changes in Management and Administration costs	107,068
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	-5,575
Cost Reductions	0
Other Minor Variations	0
	<u>101,493</u>
<u>Specific Service Issues</u>	
Reduction in Housing Benefit Admin subsidy	15,000
Original Estimate 2019/20	<u>1,134,201</u>

Theme: Us  
Service Plan: Customer Support Services