



## 2020/21 Service Plans

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# **Towards Tomorrow Today**

## **Foreword**

Welcome to Woking Borough Council's Service Plans for 2020/21. 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: Home Independence Manager Community Engagement: Senior Community Engagement Officer Community Safety: Community Safety Manager Family Support Programme: Family Support Programme Team Manager Community Development: Volunteer Development Officer	TBC

### Service Plan Overview (Key Functions) 2020/21

The Community Support Service Plan is divided into 6 main sections:

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

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

#### **Community Engagement**

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

#### **Community Safety**

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

Group (JAG) that targets problem locations and serious crime.

### **Family Support Programme**

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

### **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.

### **Family Centres**

This function supports families with young children. The Family Centres team works with a number of professionals such as children services, adult social services and education providers to assist these families.

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

<b>Ref</b>	<b>Objective</b>	<b>Target date</b>	<b>Expected outcomes</b>	<b>Risks that might impact outcome</b>
CC1	Complete a thorough review of the Community Centres, looking at the services offered and which sections of the community use them.	31/03/21	<ul style="list-style-type: none"> <li>• A report will be produced recommending any changes needed to the service;</li> <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	Explore the opportunity to deliver a respite day care group for people with early on-set dementia.	31/03/21	<ul style="list-style-type: none"> <li>• A report will be produced recommending whether to deliver a respite day care group;</li> <li>• Customers with dementia who access the Centres will have a safe space to go and enjoy;</li> <li>• Carers for people with dementia will have respite from their caring commitments.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff training in dementia required;</li> <li>• Cost of running a group may make such a service unaffordable for customers;</li> <li>• Transport support to the Centre.</li> </ul>
CC3	Refurb and re-brand Moorcroft Centre.	31/03/21	<ul style="list-style-type: none"> <li>• Residents know that it is a Centre for the Community- re brand it so this is clear;</li> <li>• Create a vibrant community café and space that families as well as the elderly can enjoy.</li> </ul>	<ul style="list-style-type: none"> <li>• Additional funds required;</li> <li>• Unforeseen issues with the building that would increase costs;</li> <li>• Local resistance to change.</li> </ul>
CE1	Formalise the Sheerwater Together Community Group and agree defined objectives.	31/03/21	<ul style="list-style-type: none"> <li>• Better engagement with the community and organisations based in Sheerwater;</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	Undertake community building projects in the Sheerwater Community.	31/03/21	<ul style="list-style-type: none"> <li>• Projects to include a Christmas market, community gardening projects and ESOL classes;</li> <li>• Better engagement with the community and organisations based in Sheerwater;</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>
CE3	Achieve the Defence Employer Recognition Scheme –Gold Award.	31/10/20	<ul style="list-style-type: none"> <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 work to move from silver to gold level.</li> </ul>

CE4	Install the Woking Mosque Memorial.	31/07/20	<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> <li>• New focal point of the Borough's Islamic cultural heritage.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of resource to deliver programmes;</li> <li>• Lack of institutional cooperation.</li> </ul>
FS1	To resettle refugee families under the Vulnerable Person's Relocation Scheme meeting the Council's original pledge of 60 families.	31/12/21	<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>
FS2	To create additional vocational training provision for families who need support to access employment.	30/06/20	<ul style="list-style-type: none"> <li>• ESOL levels rise;</li> <li>• Participants attend training course designed to meet their vocational needs;</li> <li>• Participants access employment;</li> <li>• Participants plan for long-term employment.</li> </ul>	<ul style="list-style-type: none"> <li>• Training partner is awaiting outcome of funding bid which will impact feasibility of what can be offered;</li> <li>• Need for a suitable venue;</li> <li>• Course sessions may conflict with other sessions such as ESOL.</li> </ul>
CD1	Begin to implement the Community, Development Strategic Plan.	31/03/21	<ul style="list-style-type: none"> <li>• Implement objectives 3 and 7 from the plan;</li> <li>• Objective 3: Develop a joined up approach to commissioning by sharing best practice and collaborating;</li> <li>• Objective 7: Ensure volunteering leads to outcomes valued by communities by working with CMPP and other partners to develop volunteering opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>• Changing priorities mean that strategy no longer a key priority;</li> <li>• Capacity issues.</li> </ul>

CD2	To develop a WBC process to facilitate the proactive search and identification of grant funding for specific projects.	31/03/21	<ul style="list-style-type: none"> <li>• Grants Officer is able to give advice on grants available (Grants on Line and 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> <li>• Budget restraint (Grantfinder now £15000 for 3 years).</li> </ul>
CD3	Host networking events between voluntary organisations with similar goals to promote partnership working.	31/03/21	<ul style="list-style-type: none"> <li>• Encourage organisations in voluntary community to form partnerships to undertake joint funding applications.</li> </ul>	<ul style="list-style-type: none"> <li>• Not enough organisations engage to make scheme sustainable.</li> </ul>
CD4	To explore the opportunity to expand the Woking Interpretation and Translation Service (WITS) to meet needs of partners.	31/03/21	<ul style="list-style-type: none"> <li>• A report will be created with recommended plans for changes to expand the service;</li> <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> <li>• Staff Capacity;</li> <li>• Capacity of interpreters.</li> </ul>
FC1	Develop the new Family Centres team.	31/03/21	<ul style="list-style-type: none"> <li>• Form one Family Centres team from the 5 Children's Centres teams;</li> <li>• Prioritise needs of families;</li> <li>• Join up early help services;</li> <li>• Less duplication of referrals.</li> </ul>	<ul style="list-style-type: none"> <li>• Resistance to change from the new team;</li> <li>• Will need to combat recent negative messages in terms of cuts to these services.</li> </ul>
FC2	Engage with new maternity hub located in the library.	31/03/21	<ul style="list-style-type: none"> <li>• Colocation with perinatal services;</li> <li>• Perinatal services identify families that would benefit from the support of the Family Centres.</li> </ul>	<ul style="list-style-type: none"> <li>• Delivery of the maternity hub.</li> </ul>

## PEOPLE

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

Service Plan Overview (Key Functions) 2020/21
<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 delivering arts and heritage activities in the Celebrate Woking programme, and 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	Work with the Ambassadors Theatre Group (ATG) and other partners to determine the best use of the Rhoda McGaw theatre.	31/03/21	<ul style="list-style-type: none"> <li>Agree and document time periods where different partners will have use of the Rhoda McGaw;</li> <li>Agree and document plans to refurbish the Rhoda McGaw.</li> </ul>	<ul style="list-style-type: none"> <li>Staff capacity;</li> <li>Reliant on ATG to develop the plan and timetable;</li> <li>The cooperation of other groups that use the theatre, e.g. Dance Woking and Woking Drama Association, is also required.</li> </ul>
AHE 2	Hand over the running of the Diwali event to the Diwali Committee	31/03/21	<ul style="list-style-type: none"> <li>Create a more inclusive event managed by the community;</li> <li>Have documented roles and responsibilities of WBC and the Committee.</li> </ul>	<ul style="list-style-type: none"> <li>Staff capacity;</li> <li>Cooperation of the Diwali committee;</li> <li>Engagement from the community.</li> </ul>
AHE 3	Re-evaluate and streamline how funding from the Arts budget is distributed.	31/03/21	<ul style="list-style-type: none"> <li>A more transparent and equitable distribution of funding to community groups;</li> <li>Funding sources are better publicised.</li> </ul>	<ul style="list-style-type: none"> <li>Staff capacity;</li> <li>Budget reductions.</li> </ul>
YD1	Develop the Youth Council so it meets the needs of the demographic by making it more diverse.	31/06/20	<ul style="list-style-type: none"> <li>Youth Council members will reflect wider Woking communities;</li> <li>Youth Council will utilise its grants budget and enhance local youth offers through this;</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>

			<ul style="list-style-type: none"> <li>Youth Council.</li> </ul>	
YD2	Consolidate and confirm the funding of youth provision for targeted groups including SEND, LGBTQ, Young Carers and mental health needs.	31/12/20	<ul style="list-style-type: none"> <li>Young people with SEND have a regular meeting to enjoy, developing their opportunities and offering some respite to their families;</li> <li>LGBTQ young people have peer support and signposting to wider services to support their wellbeing;</li> <li>Young Carers are given a positive regular chance to support each other and have fun, supporting their wellbeing and wider development needs;</li> <li>Young people and their parents are able to seek advice regarding mental health and wellbeing including signposting and local support.</li> </ul>	<ul style="list-style-type: none"> <li>Uncertainty of ongoing funding through SCC.</li> </ul>
HW 1	Progress Working as Dementia Friendly Community.	31/03/21	<ul style="list-style-type: none"> <li>Encourage and assist with the creation of business / area based Action Alliances;</li> <li>Increase the number of action alliances by 5;</li> <li>Co-ordinate and develop the Working Borough Dementia Action Alliance to act as the umbrella organisation for all other Action Alliances;</li> <li>Run dementia awareness sessions;</li> <li>Enhanced community wellbeing.</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>Public does not engage.</li> </ul>
HW 2	To produce a multi-agency protocol to deal with hoarding.	31/03/21	<ul style="list-style-type: none"> <li>A cross party agreed protocol will be produced;</li> </ul>	<ul style="list-style-type: none"> <li>Capacity for all partners to actively contribute;</li> </ul>

			<ul style="list-style-type: none"> <li>• Consistent approach to dealing with hoarding;</li> <li>• Improved multi agency approach reducing duplication;</li> <li>• Improve staff awareness regarding causes of hoarding;</li> <li>• Increase support to residents with hoarding tendencies.</li> </ul>	<ul style="list-style-type: none"> <li>• Competing pressures;</li> <li>• Lack of staff resources.</li> </ul>
HW 3	To improve inter agency understanding, communication, joint working with regards to dealing with mental health in the community.	31/03/21	<ul style="list-style-type: none"> <li>• Formation of Interagency Working Group;</li> <li>• Training Programme;</li> <li>• Shared Communications;</li> <li>• Improved resident experience.</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>
HW 4	Sign Up to the Young Carers Pledge increasing awareness of Young Carers and support provided.	31/03/21	<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>
LS1	To develop and implement investment proposals with the Council's Leisure Operator for service improvements across the Leisure Management Contract.	30/06/20	<ul style="list-style-type: none"> <li>• Investment schemes for replacement changing room upgrades are agreed and delivered;</li> <li>• Service offer remains fresh and relevant.</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient funding to proceed;</li> <li>• Encountering unforeseen issues with implementing upgrades at the Leisure Centre and Pool in the Park.</li> </ul>
SD1	Outdoor Facilities Strategy Action Plan is progressed with partners.	31/03/21	<ul style="list-style-type: none"> <li>• Actions for the next phase are completed;</li> <li>• External funding resources are secured.</li> </ul>	<ul style="list-style-type: none"> <li>• Resources are unavailable from various sources to progress the Action Plan.</li> </ul>
SD2	Manage transition of community groups to the Sportsbox.	31/03/21	<ul style="list-style-type: none"> <li>• Sports clubs using fit for purpose facilities at the Sportsbox;</li> <li>• Woking Athletics Club and Sheerwater Football Club using Sportsbox.</li> </ul>	<ul style="list-style-type: none"> <li>• Facilities need to be completed to the required standard.</li> <li>• Cooperation of sports groups is needed.</li> </ul>

## PEOPLE

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

### Service Plan Overview (Key Functions) 2020/21

The Housing Service Plan is divided into 4 main sections:

#### **Housing Solutions (Options, Homelessness and Allocations)**

This service provides a comprehensive and holistic Housing Advice and Options service. This includes arranging emergency B&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.

#### **Private Sector Housing**

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 through advice, education, negotiation and enforcement (where necessary) so that private tenants live in decent and safe accommodation. This service also seeks to develop relationships with letting agents and landlords to increase access to private rented accommodation for those in housing need.

#### **Strategic Housing and Development**

The service seeks to maximise the number of affordable homes available both through Section 106 agreements, Thamesway Housing and direct delivery of new Council homes. The service also ensures that all housing strategies are up-to-date and informed by robust information and intelligence of housing needs. It also deals with ongoing management and maintenance of our Housing systems.

#### **Resident Services**

The area of responsibility for this team is to ensure the effective management of the New Vision Homes contract to ensure it is delivering high quality services to our customers. This includes ensuring effective arrangements are in place for monitoring and reporting on all Housing

specific contracts, including water and energy management contracts for the supply of goods, works and services. This service also includes engaging our tenants and leaseholders, particularly residents affected by the Sheerwater regeneration project.

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

Ref	Objective	Target date	Expected outcomes	Risks that might impact outcome
HS1	Continue to work closely with the Sheerwater Regeneration Team to allocate properties to applicants who need to move through the phases of the project, including applicants in temporary accommodation.	31/03/21	<ul style="list-style-type: none"> <li>Residents are able to be relocated to enable the Sheerwater project to go ahead on schedule;</li> <li>Minimal disruption to displaced residents;</li> <li>Residents are supported to either move within the Sheerwater regeneration area or be re-housed elsewhere in the Borough depending on their personal choice.</li> </ul>	<ul style="list-style-type: none"> <li>Project is delayed;</li> <li>Not enough properties to move people into;</li> <li>Residents do not engage in process.</li> </ul>
HS2	Continue to implement the Homelessness Reduction Act, including developing more holistic and detailed Personal Housing Plans (PHPs).	31/03/21	<ul style="list-style-type: none"> <li>Residents are prevented from becoming homeless where possible;</li> <li>Residents are supported to access a range of support services (including from partners) to sustain their housing;</li> <li>New IT system is in place to collect and report accurate homelessness data.</li> </ul>	<ul style="list-style-type: none"> <li>Staff recruitment and retention difficulties;</li> <li>Difficulties implementing new IT system;</li> <li>Staff caseloads too high.</li> </ul>
HS3	Increase the supply of temporary accommodation for homeless households.	31/12/20	<ul style="list-style-type: none"> <li>New self-contained temporary accommodation scheme delivered within the town centre;</li> <li>Homeless households are able to access good quality temporary accommodation within the Borough;</li> <li>Reduction in reliance on B&amp;B's to house homeless households;</li> <li>Homeless duties are discharged.</li> </ul>	<ul style="list-style-type: none"> <li>Delays to the building conversion project.</li> </ul>

HS4	Work with partner organisations to deliver new initiatives and projects to prevent and address homelessness.	31/03/21	<ul style="list-style-type: none"> <li>Households facing homelessness have access to an increased range of accommodation and support services;</li> <li>Plans for the new York Road Project hostel are progressing.</li> </ul>	<ul style="list-style-type: none"> <li>Project delays;</li> <li>Reductions in partner organisations' funding/resources.</li> </ul>
PSH 1	Introduce a programme of inspections for private rented dwellings during the year.	31/03/21	<ul style="list-style-type: none"> <li>Improving private rented properties in the Borough and living conditions for residents;</li> <li>Relevant properties identified;</li> <li>Timely property inspections completed;</li> <li>Actions taken to address health and safety issues;</li> <li>Consistent approach;</li> <li>Improved planning of workload.</li> </ul>	<ul style="list-style-type: none"> <li>Retention of existing staffing resources;</li> <li>Failing to recruit staff;</li> <li>Changes to legislation.</li> </ul>
PSH 2	Identify unlicensed private rented properties and ensure compliance with the selective licensing scheme and mandatory Houses of Multiple Occupancy (HMO) licensing scheme.	31/03/21	<ul style="list-style-type: none"> <li>Ensure that private rented properties are compliant and consistent standards are maintained;</li> <li>Protecting landlords and tenants.</li> <li>Dwellings improved;</li> <li>Enforcement action instigated where appropriate;</li> </ul>	<ul style="list-style-type: none"> <li>Retention of existing staffing resources;</li> <li>Failing to recruit staff;</li> <li>Changes to legislation.</li> </ul>
PSH 3	Increase the supply of private rented properties on the Council's "Let's Rent" scheme to assist in meeting housing needs and support customers to secure and sustain a private tenancy.	31/03/21	<ul style="list-style-type: none"> <li>Residents can access private rented accommodation to relieve their homelessness and secure long-term accommodation;</li> <li>Homeless duties are discharged;</li> <li>More promotion and marketing of "Let's Rent" scheme;</li> <li>More incentives for agents to refer properties onto scheme;</li> <li>Tenancy training introduced.</li> </ul>	<ul style="list-style-type: none"> <li>Changes to legislation and tax allowances affecting the private rented sector;</li> <li>Lack of resources;</li> <li>Local Housing Allowance not increasing in line with local rents.</li> </ul>

PSH 4	Develop the Council's relationships with private sector landlords and letting agents to improve housing standards and services for residents.	31/03/21	<ul style="list-style-type: none"> <li>• Deliver at least 1 event annually arranged to coincide with legislative changes or Council initiatives;</li> <li>• Improved networking opportunities;</li> <li>• Named contacts for key letting agents and a stronger working relationship;</li> <li>• Landlords are better educated of their responsibilities.</li> </ul>	<ul style="list-style-type: none"> <li>• Limited support from private sector landlords and letting agents;</li> <li>• Lack of resources.</li> </ul>
PSH 5	Review all operational policies, processes and identify areas for improvement. Ensure that all processes and procedures are documented and consistently used.	31/03/21	<ul style="list-style-type: none"> <li>• All policies and procedures are up-to-date and documented;</li> <li>• Empty Homes Policy updated;</li> <li>• Team aware of procedures;</li> <li>• Consistent approach developed;</li> <li>• Improved planning of workload;</li> <li>• Resilient to staff change.</li> </ul>	<ul style="list-style-type: none"> <li>• Retention of existing staffing resources;</li> <li>• Failing to recruit staff;</li> <li>• Changes to legislation.</li> </ul>
SH1	Develop and implement the Council's new Housing Strategy.	31/12/20	<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 informed by robust and accurate data and intelligence;</li> <li>• Strategy adopted by Council;</li> <li>• Clear strategic direction for the service.</li> </ul>	<ul style="list-style-type: none"> <li>• Delays in recruiting to key posts;</li> <li>• Delays in obtaining adoption of the Strategy;</li> <li>• Changes in Government policy and legislation.</li> </ul>
SH2	Increase delivery of new affordable homes, including within the Housing Revenue Account (HRA).	31/03/21	<ul style="list-style-type: none"> <li>• Residents have access to more, good quality affordable homes;</li> <li>• Additional HRA properties are built;</li> <li>• Shorter waiting times for housing register applicants;</li> <li>• Secure more Government funds for affordable housing delivery.</li> </ul>	<ul style="list-style-type: none"> <li>• Limited funding in the HRA to accommodate delivery;</li> <li>• Lack of suitable sites for development;</li> <li>• Planning delays;</li> <li>• Rising build costs;</li> <li>• Developers submitting viability cases.</li> </ul>

SH3	Deliver the new Old Woking Extra Care Housing Scheme.	31/03/21	<ul style="list-style-type: none"> <li>• New purpose-built Extra Care Housing scheme developed in Old Woking;</li> <li>• More housing options available to older and vulnerable residents;</li> <li>• Supporting Surrey County Council in delivering care to older residents</li> <li>• Increased independence.</li> </ul>	<ul style="list-style-type: none"> <li>• Rising build costs;</li> <li>• Planning delays and issues;</li> <li>• Funding issues.</li> </ul>
SH4	Continue to develop and enhance the Council's Housing IT systems to enhance the customer journey.	31/03/21	<ul style="list-style-type: none"> <li>• Residents can increasingly access and self-serve through the IT system;</li> <li>• New Repairs system implemented;</li> <li>• Better management information;</li> <li>• More streamlined processes.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of resources;</li> <li>• IT capacity;</li> <li>• Technical issues.</li> </ul>
RS1	Determine the future delivery approach for Housing management and maintenance services post the New Vision Homes contract (April 2022 onwards).	30/09/20	<ul style="list-style-type: none"> <li>• Good quality housing management and maintenance services are delivered through contracted out or in-house service provision;</li> <li>• Customer service is maintained through any transition period;</li> <li>• Formal exit strategy with key priorities identified;</li> <li>• Formalise a communications plan;</li> <li>• Consideration of staffing implications and impact.</li> </ul>	<ul style="list-style-type: none"> <li>• Poor/deteriorating service delivery;</li> <li>• Low customer satisfaction;</li> <li>• Reputational damage to the Council;</li> <li>• Deterioration of housing stock;</li> <li>• Increased costs (e.g. disrepair, compensation claims).</li> </ul>
RS2	Establish consolidated billing for Council water bills.	31/03/21	<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>
RS3	Contribute to the development of the new Housing Strategy and apply the objectives for the remaining period of the contract to inform and support the delivery of	31/03/21	<ul style="list-style-type: none"> <li>• To ensure that we meet the needs of customers and maximise tenant satisfaction;</li> <li>• To provide direction for the Housing Management service.</li> </ul>	<ul style="list-style-type: none"> <li>• The new Housing Strategy becomes out of date and irrelevant;</li> <li>• Influence of conflicting objectives between NVH and the Council.</li> </ul>

	the Housing management and maintenance service.		<ul style="list-style-type: none"> <li>• Ensure the Housing Management Service meets wider Council objectives and values.</li> </ul>	
RS4	Continue to support residents affected by the Sheerwater Regeneration project to either move within the regeneration area or be re-housed elsewhere in the Borough (depending on their personal choice).	31/03/21	<ul style="list-style-type: none"> <li>• Residents are supported through the moving process;</li> <li>• The Sheerwater regeneration project is delivered on time;</li> <li>• The Sheerwater Charter is honoured.</li> <li>• Residents can access advice and assistance within the community.</li> </ul>	<ul style="list-style-type: none"> <li>• Project is delayed;</li> <li>• Not enough properties to move people into;</li> <li>• Residents do not engage in process.</li> </ul>
RS5	Increase the level of resident engagement in shaping the delivery of the Council's Housing services.	31/03/21	<ul style="list-style-type: none"> <li>• The Council and New Vision Homes jointly engage and involve residents in service delivery, through a clear programme of events, activities and communication;</li> <li>• Residents are involved in shaping the future of the service;</li> <li>• The Council has more information and knowledge of its residents;</li> <li>• Services are more responsive to customer needs.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of resources;</li> <li>• Lack of resident buy-in;</li> <li>• Conflicting objectives between NVH and the Council.</li> </ul>

## 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: Home Independence Manager Homelink and Handy Person Service: Home Independence Manager Home Support: Home Independence Manager	TBC

### Service Plan Overview (Key Functions) 2020/21

The Independent Living Service Plan is divided into 6 main sections:

#### **Brockhill Extra Care**

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.

#### **Careline**

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.

#### **Community Meals Service**

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.

#### **Homelink and Handy Person Service**

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 hospital discharge through the Homesafe Plus scheme.

### **Independent Support**

This is a service provided to any resident requiring support across all tenure. The level of support will be determined individually on need to ensure their independence is maintained at home, by regular home visits.

### **Social Prescribing**

Services refer people with inactive lifestyles, loneliness and isolation, anxiety, financial concerns, poor nutrition and those struggling with daily routine to the Social Prescribing service. Social prescribing then empowers people to take control of their health and wellbeing by focusing on what matters to them, taking a holistic approach and connecting people to community groups and statutory services for practical and emotional support.

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

<b>Ref</b>	<b>Objective</b>	<b>Target date</b>	<b>Expected outcomes</b>	<b>Risks that might impact outcome</b>
BH1	Increase the number of active volunteers at Brockhill by 20% to assist with the successful provision of all activities and improve the environment.	31/03/21	<ul style="list-style-type: none"> <li>• More and varied activities;</li> <li>• Greater participation and enjoyment for the residents and visitors;</li> <li>• Improved visual appeal to the scheme;</li> <li>• Enhanced community wellbeing.</li> </ul>	<ul style="list-style-type: none"> <li>• Volunteers are not found;</li> <li>• Volunteers are not used to their potential.</li> </ul>
BH2	Introduce marketing of Brockhill through social media to improve awareness of offer and increase users.	31/03/21	<ul style="list-style-type: none"> <li>• Increase in day users;</li> <li>• Increase in volunteers;</li> <li>• Greater variety in activities;</li> <li>• Increased income via meals and coffee shop;</li> <li>• Reduce isolation;</li> <li>• Provide a break for carers.</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient resource to sustain the marketing.</li> <li>• Competing pressures.</li> </ul>

CL1	Work with Surrey County Council and other Districts and Boroughs to introduce a countywide telecare contract for Adult Social Care clients.	31/03/21	<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>• SCC contract private provider</li> <li>• Inadequate funding to progress;</li> <li>• Competing pressures;</li> <li>• Lack of available staff resources.</li> </ul>
CL2	Introduce a falls responder service for Careline clients operated by staff to reduce the need to call ambulances for none medical calls.	06/06/20	<ul style="list-style-type: none"> <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> <li>• Increase in Careline clients and revenue.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of available staff resources;</li> <li>• Competing pressures;</li> <li>• Client “buy in” or acceptance.</li> </ul>
CL3	Pilot, evaluate and offer new telecare technology and agree funding with SCC for new technology.	01/09/20	<ul style="list-style-type: none"> <li>• Increased knowledge of technology available that can help;</li> <li>• Residents remain independent at home longer.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of staff knowledge;</li> <li>• Lack of staff resources;</li> <li>• Competing pressures;</li> <li>• Cost of technology;</li> <li>• Speed of which technology changes/improves;</li> <li>• SCC contract to private provider.</li> </ul>
CM 1	Introduce a frozen meal delivery service to improve choice and flexibility in meal provision.	06/06/20	<ul style="list-style-type: none"> <li>• Improve service for clients with hospital appointments;</li> <li>• Increase client and income potential;</li> <li>• Improve service offer to residents;</li> <li>• Reduce isolation.</li> </ul>	<ul style="list-style-type: none"> <li>• Cost of meals;</li> <li>• Existing private competitors;</li> <li>• Any proposed service changes may not be supported by service users;</li> <li>• Lack of staff resources if demand is high.</li> </ul>

CM 2	Review the service to ensure it is environmentally friendly and produce is locally sourced where possible.	31/03/21	<ul style="list-style-type: none"> <li>• An improved environmental offer;</li> <li>• Client satisfaction;</li> <li>• Use Red Tractor Scheme to ensure locally sourced food;</li> <li>• Try to source environmentally friendly packaging.</li> </ul>	<ul style="list-style-type: none"> <li>• Risk that cost exceeds income;</li> <li>• Any proposed service changes may not be supported by service users;</li> <li>• Lack of staff resources if demand is high.</li> </ul>
CM 3	Expand the Community Meals menu offering to give customers a wider and healthier choice.	31/03/21	<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> <li>• Any proposed service changes may not be supported by service users;</li> <li>• Lack of staff resources if demand is high.</li> </ul>
CM 4	Actively promote and market the Community Meals service to increase clients by 10% and meet latent demand through new marketing literature and campaigns.	31/03/21	<ul style="list-style-type: none"> <li>• Improved information for customers;</li> <li>• Increased levels of activity during week and weekend;</li> <li>• Increased clients and additional income.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of resources;</li> <li>• Lack of demand;</li> <li>• Costs exceed income.</li> </ul>
CM 5	Work with Estate Management to determine a suitable kitchen to support the delivery of the Old Woking Extra Care Scheme.	31/03/21	<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>
HL1	Increase referrals through Homesafe Plus home from hospital service by 20% and consider any potential extension to the service offer.	01/03/21	<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> <li>• Consistency in service offer across Boroughs.</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 from CCG to progress;</li> <li>• Competing pressures;</li> <li>• Lack of available resources.</li> </ul>

HL2	Extend the Handyperson Service to Surrey Heath Borough.	31/03/21	<ul style="list-style-type: none"> <li>• Speed up minor adaptation process;</li> <li>• Consistency in service offer across Boroughs;</li> <li>• Strengthen the potential and use of handyperson service;</li> <li>• Increased income opportunity for Woking BC.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of resources to progress administration of scheme;</li> <li>• Lack of agreement between Surrey Heath and Woking Borough ;</li> <li>• Insufficient CCG funding;</li> <li>• Inability to employ additional suitable candidate.</li> </ul>
HL3	Explore the potential of the Handyperson Service being operated through Flexi-route software package to make efficiencies in the process.	31/03/21	<ul style="list-style-type: none"> <li>• Speed up administration of the service;</li> <li>• Enable the service to be increase without extra staff;</li> <li>• Reduce wasted time;</li> <li>• Reduce manual administration;</li> <li>• Increase number of jobs completed per week.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of resources to progress administration of scheme;</li> <li>• Competing pressures.</li> </ul>
HL4	Explore the potential of providing a more effective adaptation service by the use of qualified Trusted Assessors to reduce the delay on waiting for Adult Social Care Occupational Therapist reports.	06/06/20	<ul style="list-style-type: none"> <li>• Speed up delivery of disabled adaptations;</li> <li>• Improved customer satisfaction.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of agreement between ASC and Woking to progress the project;</li> <li>• Staff do not pass the qualification;</li> <li>• Competing pressures;</li> <li>• Insufficient funding.</li> </ul>
IS1	Progress the new Independent Support Service with existing clients to ensure that the most vulnerable residents of the Borough, regardless of tenure, are appropriately assisted.	31/03/21	<ul style="list-style-type: none"> <li>• Better use of resources;</li> <li>• Prioritising resources to those residents 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> <li>• Too many clients identified.</li> </ul>
IS2	Introduce new literature and marketing campaign for the new Independent Support Service.	31/03/21	<ul style="list-style-type: none"> <li>• Increase clients identified;</li> <li>• Partners to be made aware of 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>
IS3	Agree referral pathways with partner agencies to identify residents in need of support by the Independent Support Service.	31/03/21	<ul style="list-style-type: none"> <li>• Prioritising resources and support to those residents in most need;</li> <li>• Provision of a tenure neutral service;</li> <li>• Improved multi agency communication and understanding of roles.</li> </ul>	<ul style="list-style-type: none"> <li>• Competing pressures;</li> <li>• Lack of available resources;</li> <li>• Adult Social Care not engaging.</li> </ul>

SP1	Ensure the new Social Prescribing Link workers are embedded in the Primary Care Networks.	31/03/21	<ul style="list-style-type: none"> <li>• Social Prescription will be embedded in all GP surgeries;</li> <li>• Referrals increase and residents helped;</li> <li>• North West Surrey Clinical Commissioning Group positively evaluate outcomes;</li> <li>• Sustainable funding is secured;</li> <li>• Enhanced community wellbeing.</li> </ul>	<ul style="list-style-type: none"> <li>• Demand exceeds available programme resources;</li> <li>• Insufficient resource to sustain the programme.</li> </ul>
SP2	Increase the number of providers that will refer to Social Prescribing.	31/03/21	<ul style="list-style-type: none"> <li>• Referrals increase and residents are helped;</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 resources;</li> <li>• Insufficient resource to sustain the programme.</li> <li>• Withdraw of CCG funding.</li> </ul>

## 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: Assistant Director	TBC

### Service Plan Overview (Key Functions) 2020/21

The Environmental Quality Service Plan is divided into 6 main sections:

#### **Building Control**

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.

#### **Building Services**

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&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.

#### **Emergency Planning**

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.

#### **Environmental Health**

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.

### **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**

<b>Ref</b>	<b>Objective</b>	<b>Target date</b>	<b>Expected outcomes</b>	<b>Risks that might impact outcome</b>
BC1	To improve Building Control efficiency through partnership working.	31/04/20	<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	To meet new Building Standards for Woking's high risk residential buildings.	31/04/20	<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 Safer Building Legislation</li></ul>
BS1	To maximise parking provision at Victoria Way car park. (Pre-Construction Phase)	31/03/21	<ul style="list-style-type: none"><li>• Completion of detailed design works to allow construction works to be undertaken to provide an increase in spaces and an improved safe environment for users (increased lighting and CCTV coverage);</li><li>• Completion of contract negotiations with the preferred contractor to ensure the construction costs represent value for money and to allow construction works to commence in April 2021.</li></ul>	<ul style="list-style-type: none"><li>• Unforeseen costs of the redevelopment (ground and structural concrete conditions);</li><li>• Changes in Fire Regulations which will require unforeseen design changes / cost increases prior to the commencement of construction works on site.</li></ul>

BS2	To reduce energy consumption and improve the internal environment (heating / cooling) at Pool in the Park and the Leisure Centre.	30/06/20	<ul style="list-style-type: none"> <li>• Explore installing a ground source heat pump;</li> <li>• Investigate installing swimming pool covers;</li> <li>• Replace glazed roof over the Leisure Lagoon to improve energy efficiency.</li> </ul>	<ul style="list-style-type: none"> <li>• Costs of upgrade measures might be prohibitive with budgets not available.</li> </ul>
BS3	Complete Y-Pod refurbishment.	31/03/21	<ul style="list-style-type: none"> <li>• Fully refurbished Y-Pod.</li> </ul>	<ul style="list-style-type: none"> <li>• Project is not approved and funding is not agreed;</li> <li>• Lack of resources to implement scheme;</li> <li>• Unable to procure appropriate contractor.</li> </ul>
BS4	Complete projects to create a new dentist surgery in Sheerwater and a new doctor's surgery at The Vyne.	31/03/21	<ul style="list-style-type: none"> <li>• Better health provision in the borough.</li> </ul>	<ul style="list-style-type: none"> <li>• Project is not approved and funding is not agreed;</li> <li>• Lack of resources to implement scheme;</li> <li>• Unable to procure appropriate contractor.</li> </ul>
EP1	Assist Surrey Local Resilience Forum and WBC's internal Brexit planning to ensure a thorough Emergency Planning response to Brexit.	31/03/21	<ul style="list-style-type: none"> <li>• Continued resilience of Council's Emergency plans.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of coordination with partners.</li> </ul>
EP2	Prepare and deliver specific training for core members of the Emergency Planning Operational Team.	31/03/21	<ul style="list-style-type: none"> <li>• Work with HR to determine appropriate training programme;</li> <li>• Record all training that is delivered and who has attended;</li> <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	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.	31/03/21	<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>
EH2	Participate in a Surrey Air Alliance (SAA) Air Quality education campaign directed at local schools to increase awareness on the causes and remedies of air pollution.	31/03/21	<ul style="list-style-type: none"> <li>• Will allow us to encourage residents to change behaviours with a view to improving local air quality.</li> </ul>	<ul style="list-style-type: none"> <li>• Resource (£7000) will be required to participate in this SAA supported project;</li> <li>• Outcome is dependent on external stakeholders to deliver the educational programme and by residents to change behaviours accordingly.</li> </ul>
EH3	Renew scrap metal dealer site and collector licences and review the scrap metal dealer licence regime ensuring all site and collector licences are issued in accordance with the legislation and guidance applicable.	31/02/21	<ul style="list-style-type: none"> <li>• Scrap metal licences must be renewed every 3 years, so statutory duty of the Council will be fulfilled;</li> <li>• Licensees will be appropriately licensed providing increased confidence to licence holders and customers / traders;</li> <li>• Improved staff development and competence.</li> </ul>	<ul style="list-style-type: none"> <li>• Competing priorities / staff resource.</li> </ul>
EH4	Conduct a proactive review of WHC Environmental Health service and define work programme.	31/03/21	<ul style="list-style-type: none"> <li>• A clear work programme will be produced to ensure the aims of the service are being met and improved.</li> </ul>	<ul style="list-style-type: none"> <li>• Competing priorities / staff resource.</li> </ul>
EM1	Prepare plans for extended programmes of Wild Flower and Tree Planting.	08/09/20	<ul style="list-style-type: none"> <li>• Enhanced environments for local wildlife;</li> <li>• Longer term environmental benefits.</li> </ul>	<ul style="list-style-type: none"> <li>• Ability to secure required financing.</li> </ul>

## PLACE

Service Plan:	CMG Member:	Manager:	Portfolio Holder:
Place Making	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

Service Plan Overview (Key Functions) 2020/21
<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 Environment Action (formerly 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 sites; providing arboricultural advice for development schemes and protected trees; managing the Local Land and Property Gazetteer (addressing); coordinating the use of the Council’s Geographic Information Systems (GIS)</p>

and Idox systems.

### 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
DM 1	Engage with external stakeholder groups to establish potential areas for service improvements.	31/03/21	<ul style="list-style-type: none"> <li>• Conduct a survey to find out what Agents need from the service;</li> <li>• Create a list of priorities following the survey and review to see which are achievable;</li> <li>• Set up regular Agents forum to discuss organizational and legislative changes;</li> <li>• A service which is more responsive to user requirements;</li> <li>• An action plan of possible improvements / 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>
DM 2	To engage with staff via internal workshops, to review existing ways of working and to establish if improvements to service delivery can be made.	31/03/21	<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>

Estate Management objectives are being developed.

GI1	Promote, encourage and report performance on ongoing adaptation to climate change.	31/03/21	<ul style="list-style-type: none"> <li>• Ongoing delivery of the actions of the rolling three year Woking 2050 climate change strategy action plan;</li> <li>• In partnership with Thameswey, Action Surrey and other partner organisations, develop proposals to further address the declared climate emergency;</li> <li>• Preparation and publication of 2019/20 report on the Council's energy usage and greenhouse gas/carbon footprint;</li> <li>• Review the Woking 2050 climate change strategy;</li> <li>• Further outcomes to be identified once the Thameswey business plan has been agreed;</li> <li>• Heightened communication of the actions the Council is taking to support this objective.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff capacity;</li> <li>• Access to all necessary data;</li> <li>• Take up of projects amongst targeted audience(s).</li> </ul>
GI2	Progress Favourable Conservation Status (FCS) pilots and support for other species.	31/03/21	<ul style="list-style-type: none"> <li>• Year 5 winter 2020 Great Crested Newts (GCN) habitat improvement works at Westfield Common and results monitoring;</li> <li>• Agreement of ongoing management regimes;</li> <li>• Progress delivery of further FCS aims.</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.	31/03/21	<ul style="list-style-type: none"> <li>• Delivery of the actions of the rolling three year Natural Woking action plan;</li> <li>• Successful progress of planned environmental projects to green Woking Town Centre with planting.</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>

			<p>Identify further opportunities within and beyond the urban areas.</p> <ul style="list-style-type: none"> <li>• Heightened communication of the actions the Council is taking to support this objective;</li> <li>• Commence review of Natural Woking strategy and guidance.</li> </ul>	
GI4	Provide green infrastructure advice to relevant corporate and other planned schemes and services.	31/03/21	<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.	31/03/21	<ul style="list-style-type: none"> <li>• Expansion of the rainwater garden pilot through the identification of future sites.</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>
GI6	Continued efforts to minimise the use of single-use plastics and support public well-being.	31/03/21	<ul style="list-style-type: none"> <li>• Successful ongoing development of Refill Woking (fill your water bottle for free) project in Woking Town Centre. Look at feasibility of expanding this to other centres in the Borough;</li> <li>• Installation of bottle filling stations and/or drinking water fountains in appropriate locations;</li> <li>• Implementation of the Single Use Plastics Policy (published 2019).</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	Support car share initiatives and electric vehicle (EV) use in the Borough.	31/03/21	<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>

GI8	Support for local community groups and organisations on environmental projects.	31/03/21	<ul style="list-style-type: none"> <li>• Successful progress of current and new Woking Environment Action projects including Plastic free Woking, Incredible Edible, Woking Biodiversity Group (WBG), 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>
GI9	Continuing improvement of the Council's green spaces.	31/03/21	<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;</li> <li>• Implementation of additional management of the Council's countryside sites (year 1 of 3-year project, following initial works 2019/20);</li> <li>• Improved public accessibility to the green space network;</li> <li>• Heightened promotion of the use of green assets, through a variety of mediums.</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>
GI10	Implement Woking Borough Tree Strategy and Tree Management Policies.	31/03/21	<ul style="list-style-type: none"> <li>• Implementation of the Tree Strategy and Tree Management Policies (published 2018), providing strategic policy context and guidance for day to day decision-making and proactive management of trees and woodland;</li> <li>• Delivery of the actions of the Future Actions set out in the Tree Strategy, including new tree planting to establish an arboretum in Woking Park;</li> </ul>	<ul style="list-style-type: none"> <li>• Staff capacity.</li> </ul>

GI1 1	Continuous development of the use of Idox systems to support efficient service delivery by user teams throughout the Council.	31/03/21	<ul style="list-style-type: none"> <li>• Council information for related functions will be stored in a central, accessible environment;</li> <li>• Automation of processes, streamlined for online/paperless working towards mobile operations;</li> <li>• Improvement of user experience.</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of capital funding;</li> <li>• Staff capacity.</li> </ul>
GI1 2	Continuous development of the Local Land and Property Gazetteer (LLPG) and Street Naming and Numbering (addressing) service for internal and external customers.	31/03/21	<ul style="list-style-type: none"> <li>• Implementation of the Street Naming and Numbering Policy (published 2019).</li> </ul>	<ul style="list-style-type: none"> <li>• No risks identified.</li> </ul>
GI1 3	Continuous development of Geographical Information Systems (GIS) services for internal and external customers.	31/03/21	<ul style="list-style-type: none"> <li>• Continued development of interactive maps on the Council's 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.	31/09/20	<ul style="list-style-type: none"> <li>• Applications made for suitable funding schemes;</li> <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	Implement processes to deal with the extended town centre.	31/03/21	<ul style="list-style-type: none"> <li>• High standard of maintenance;</li> <li>• Minimal disruption while town centre works are ongoing;</li> <li>• Resources in place to manage extended public realm;</li> <li>• Create a model for how to manage the</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>

			extended town centre and town centre works while keeping the town centre accessible.	
PP1	To ensure the adoption of the Site Allocations Development Plan Document (DPD).	30/07/20	<ul style="list-style-type: none"> <li>Report the outcome of the Inspector's report to the LDF Working Group and Council and seek authority to consult on main modifications;</li> </ul> An adopted Site Allocations DPD to enable the delivery of the Core Strategy.	<ul style="list-style-type: none"> <li>The Inspector's report could lead to additional work that had not been anticipated and planned for;</li> <li>Availability of staff resources and expertise to undertake the work.</li> </ul>
PP2	Complete programme to of Conservation Areas Appraisals in the Town Centre and West Byfleet. Gather base surveying data in Hook Heath and Hoe Valley in preparation for Conservation Area Appraisals in these areas.	31/12/20	<ul style="list-style-type: none"> <li>Report Conservation Area appraisal reports to the Working Group and Council;</li> <li>Seek authority to publish draft appraisals for public consultation;</li> <li>Seek adoption of the Updated Conservation Area Appraisals to inform planning decisions.</li> </ul>	<ul style="list-style-type: none"> <li>Availability of staff resources to undertake the work due to staff turnover.</li> </ul>
PP3	Review the Outlook and Amenities SPD and Thames Basin Special Protection Area Avoidance Strategy as part of a review of the Supplementary Planning Documents (SPD) and Supplementary Planning Guidance (SPG). Begin to review the Climate Change SPD and Affordable Housing SPD.	31/12/20	<ul style="list-style-type: none"> <li>Ensure documents remain pursuant to the development plan for the area;</li> <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 towards the adoption of 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 Hoe Valley, Byfleet and Brookwood.	31/12/20	<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>

## 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) 2020/21

The Sustaining the Local Economy Service Plan is divided into 3 main sections:

#### **Business Liaison**

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.

#### **H. G. Wells**

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.

#### **Parking Services**

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. Since 2018 the service also covers on street parking operations in Surrey Heath and bus lane enforcement in Woking.

Focus for the coming year – Service Plan Objectives and Priorities				
Ref	Objective	Target date	Expected outcomes	Risks that might impact outcome
BL1	To work with colleagues to deliver agreed priorities of the Economic Strategy (2017-2022).	31/03/21	<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 2020/21.	31/03/21	<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).	31/03/21	<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>
HG1	To reduce financial risk to the Council by increasing income in specific sectors whilst reducing Council funded events.	31/03/21	<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>
HG2	To manage the closure of HG Wells providing a smooth transition for customers to new venues including the Hilton Hotel.	31/03/21	<ul style="list-style-type: none"> <li>• Maintain service standards and income until closure;</li> <li>• Assist clients in booking other local venues for future events.</li> </ul>	<ul style="list-style-type: none"> <li>• Clients find venues outside of the borough.</li> </ul>

PS1	To maximise the financial surplus to the Council from parking revenues.	31/03/21	<ul style="list-style-type: none"> <li>• Ensure new car parks are profitable;</li> <li>• Implement new public facing car parking equipment and operating systems;</li> <li>• Move season ticket holders away from the town centre to increase revenue.</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	Implement and continue to develop new public facing car parking equipment and operating systems.	30/04/20	<ul style="list-style-type: none"> <li>• Optimisation of 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 implementation process;</li> <li>• Chosen solution unable to achieve required solution.</li> </ul>
PS3	Embed management of On Street Parking Enforcement in Surrey Heath.	31/03/21	<ul style="list-style-type: none"> <li>• Consolidate management arrangements;</li> <li>• Consistent and proactive on street enforcement.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff retention;</li> <li>• Changing policy from Surrey County Council regarding the management arrangements.</li> </ul>
PS4	Embed management of Bus Lane enforcement for bus lane contraventions as agent for Surrey County Council.	31/03/21	<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>
PS5	Evaluate opportunities to expand Bus Lane enforcement.	31/03/21	<ul style="list-style-type: none"> <li>• Increased revenue;</li> <li>• Engage with Surrey County Council and other areas outside Surrey to explore expanding the scheme.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff resources.</li> </ul>

## 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) 2020/21

The Democratic Services Service Plan is divided into 3 main sections:

#### **Civic Functions and Expenses**

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.

#### **Corporate Management and Members' Services**

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.

#### **Elections and Electoral Registration**

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.

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

<b>Ref</b>	<b>Objective</b>	<b>Target date</b>	<b>Expected outcomes</b>	<b>Risks that might impact outcome</b>
CM MS 1	Develop system to manage Environmental Information requests (EIR).	31/12/20	<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	Implement the national canvass reform plans for the 2020 annual canvass	01/12/20	<ul style="list-style-type: none"> <li>• Reduction in printing requirements, with introduction of e-canvassing;</li> <li>• National and local data matching to identify properties with no changes to occupier details;</li> <li>• Local residents update their details online.</li> </ul>	<ul style="list-style-type: none"> <li>• Additional electoral events (e.g. General Election) may divert resources from canvass activities;</li> <li>• Delays to legislation due to disruptions to parliamentary timetable.</li> </ul>
EER 2	Tender contract for bulk printing to be printed and mailed off site.	01/09/20	<ul style="list-style-type: none"> <li>• Reduction in administration costs for printing and posting bulk mail outs.</li> </ul>	<ul style="list-style-type: none"> <li>• Other corporate projects being prioritised.</li> </ul>

## US

Service Plan:	CMG Member:	Manager:	Portfolio Holder:
<b>Corporate Services</b>	Ray Morgan Ray Morgan Leigh Clarke Ray Morgan Peter Bryant Peter Bryant	Business Improvement: Senior Policy Officer Corporate Employer: Head of Human Resources Financial Services and Audit: Financial Services Manager Information Communication Technology: Assistant Director Legal Services: Solicitor Marketing Communications: Marketing Communications Manager	TBC

### Service Plan Overview (Key Functions) 2020/21

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

#### **Business Improvement**

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

#### **Corporate Employer**

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

#### **Financial Services and Audit**

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

### **Information Communication Technology**

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

### **Legal Services**

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

### **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**

<b>Ref</b>	<b>Objective</b>	<b>Target date</b>	<b>Expected outcomes</b>	<b>Risks that might impact outcome</b>
BI1	Introduce item number limits and/or retention rules for emails.	31/03/21	<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>
BI2	Support the process of entering into contract with Homes England for Housing Infrastructure Funding.	31/06/20	<ul style="list-style-type: none"><li>• Receive Housing Infrastructure Funding;</li><li>• Unlock housing development in the town centre;</li><li>• Improve transport infrastructure in the town centre.</li></ul>	<ul style="list-style-type: none"><li>• Unable to meet Homes England's conditions;</li><li>• External economic factors;</li><li>• Reliance on partners such as Network Rail.</li></ul>

BI3	Assist with the upgrade to Office365.	31/03/21	<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>
BI4	Assist with the delivery of Woking Integrated Transport project.	31/03/21	<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>
BI5	Review and update the Risk Management Strategy.	31/08/21	<ul style="list-style-type: none"> <li>Consistent approach to risk management throughout the organisation;</li> <li>All risks clearly documented and monitored.</li> </ul>	<ul style="list-style-type: none"> <li>Approval of new strategy is not received.</li> </ul>
P1	Assist with the procurement and renewal of major Contracts including: Housing Management Service, Insurance and Corporate Electricity.	31/03/21	<ul style="list-style-type: none"> <li>Undertake an open and transparent (OJEU) procurement process to ensure continuous service.</li> </ul>	<ul style="list-style-type: none"> <li>Costs increase as supply comes out of contract.</li> </ul>
P2	Provide Procurement training for relevant staff.	31/12/20	<ul style="list-style-type: none"> <li>Provide knowledge, information and guidance on the procurement process for staff in WBC to ensure compliance with CSO, Public and OJEU Regulations;</li> <li>Organise relevant training for staff in WBC.</li> </ul>	<ul style="list-style-type: none"> <li>Lack of staff resource or engagement.</li> </ul>
CE1	To update the People Strategy.	30/04/20	<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	Undertake a review of cars.	31/12/20	<ul style="list-style-type: none"> <li>• Comprehensive review of car use including allowances, mileage rates, environmental impact and provider and agreed changes implemented.</li> </ul>	<ul style="list-style-type: none"> <li>• No agreement reached on a way forward.</li> </ul>
CE3	Successful transfer from Sodexo to MyStaff Shop employee benefits portal.	31/04/20	<ul style="list-style-type: none"> <li>• Childcare voucher and bike purchase schemes work effectively;</li> <li>• New scheme promoted to all employees.</li> </ul>	<ul style="list-style-type: none"> <li>• Resources unavailable to undertake the project within required timescales.</li> </ul>
CE4	Successful development and use of DocuSign.	31/05/20	<ul style="list-style-type: none"> <li>• Reduction in printing of hard copy paperwork;</li> <li>• More efficient and faster administration processes.</li> </ul>	<ul style="list-style-type: none"> <li>• Delayed implementation due to system constraints.</li> </ul>
CE5	Manage the employee relations aspects of organisational transformation, including various TUPE transfers.	31/12/20	<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 for 'third tier' managers.	31/12/20	<ul style="list-style-type: none"> <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	Develop comprehensive absence management guidelines to include mental health and reasonable adjustment considerations.	31/12/20	<ul style="list-style-type: none"> <li>• Managers and employees and clear on Council policy and there is more clarity on how to deal with situations which arise.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased workload in other areas of greater priority.</li> </ul>
CE8	Start insurance tender process in Q3 of 2019/20 so new terms start from 30/9/20.	29/09/20	<ul style="list-style-type: none"> <li>• Ensure the Council is getting value for money for its insurance portfolio.</li> </ul>	<ul style="list-style-type: none"> <li>• Market prices.</li> </ul>
FS1	To upgrade financial systems in order to comply with regulatory changes, improve efficiency, enhance financial information provision and facilitate electronic	31/12/20	<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</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</li> </ul>

	document storage.		<p>information system;</p> <ul style="list-style-type: none"> <li>• Implement upgrades to financial systems to comply with regulatory changes, improve efficiency, usability and monitoring.</li> </ul>	<p>delivering fit-for-purpose software and training;</p> <ul style="list-style-type: none"> <li>• Availability of information in respect of changes in the regulatory framework.</li> </ul>
FS2	To bring forward the completion of the 2019/20 statement of accounts and associated government returns incorporating any changes in accounting standards and to assist in the completion of the external audit by the new external auditors by 31 July 2020.	31/07/20	<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 work of 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>• New requirements relating to the 2019/20 Code of Practice on Local Authority Accounting</li> <li>• Potential resourcing issues for the external auditors in completing the audit of the financial statements to deadline.</li> </ul>
ICT 1	Implement self-service modules for back-office applications.	31/12/20	Increased digital interactions with Council Tax, Benefits and Housing systems.	<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> <li>• Supplier resources to deliver the services.</li> </ul>
ICT 2	Improve and increase mobile working capabilities.	31/03/21	<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>

				<ul style="list-style-type: none"> <li>Rollout of O365</li> <li>Quality of solution offered by suppliers for specific applications.</li> </ul>
ICT 3	Implement Open Housing Repairs and Asset Management modules to integrate Housing data and functionality into a single system.	31/03/21	<ul style="list-style-type: none"> <li>integrated Housing data and improved functionality within a single system.</li> </ul>	<ul style="list-style-type: none"> <li>Data Migration issues;</li> <li>Interface issues with other associated applications;</li> <li>Staff and partner time to support the project;</li> <li>Supplier resources to deliver the services.</li> </ul>
ICT 4	Implement the O365 rollout in a phased approach to achieve business objectives.	31/03/21	<ul style="list-style-type: none"> <li>To improve working practices;</li> <li>Enable sharing of data with partners more easily;</li> <li>Improve mobile working functionality.</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> <li>Embracing new ways of working</li> <li>Costs increase during changes to support old and new systems during transition.</li> </ul>
ICT 5	Work with business areas to implement print to mail with an external supplier.	30/09/20	<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>Savings cannot be achieved;</li> <li>All requirements cannot be met.</li> </ul>
ICT 6	Review of Telephony within the office environment in conjunction with objective ICT4.	31/08/20	<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>Too many essential upgrades required within the ICT environment to set a baseline for moving forwards;</li> <li>All requirements cannot be met</li> <li>Costs increase during changes to</li> </ul>

				support old and new systems during transition.
ICT 7	Review / upgrade the ICT Service Desk software.	31/12/20	<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>Resources to implement new system;</li> <li>Data migration.</li> </ul>
ICT 8	Review and implement Council Wi-Fi network infrastructure to support the requirements of O365 workstyle changes.	31/03/20	<ul style="list-style-type: none"> <li>Robust and resilient Council Wi-Fi to support officers, partners and the public.</li> </ul>	<ul style="list-style-type: none"> <li>Cost of upgrade;</li> <li>Staff resources;</li> <li>Prioritisation of projects which will impact on each other.</li> </ul>
ICT 9	Compliance with ICT standards such as Public Sector Networks and Payment Card Industry Data Standards.	31/09/20	<ul style="list-style-type: none"> <li>Review the requirements through health checks and monitoring.</li> </ul>	<ul style="list-style-type: none"> <li>Constraints of existing infrastructure;</li> <li>Cost of implementation for any upgrades / changes required;</li> <li>Business area and ICT resources.</li> </ul>
ICT 10	Review Corporate contact management solution with a view to upgrade or replace.	31/12/20	<ul style="list-style-type: none"> <li>Drive improvements in processing and customer services.</li> </ul>	<ul style="list-style-type: none"> <li>Support from business areas to develop requirements;</li> <li>Costs to replace ;</li> <li>Embracing new ways of working.</li> </ul>
ICT 11	Print Review and replacement of MFD estate.	30/06/20	<ul style="list-style-type: none"> <li>Define Council print requirements;</li> <li>Replace ageing MFD estate on end of lease.</li> </ul>	<ul style="list-style-type: none"> <li>Print reduction not achieved increasing no of MFDs required.</li> </ul>
ICT 12	Review SAN requirements and upgrade.	31/06/21	<ul style="list-style-type: none"> <li>Sufficient and appropriate storage capacity.</li> </ul>	<ul style="list-style-type: none"> <li>Resources;</li> <li>Reliant on Office365 rollout.</li> </ul>
MC 1	Plan and implement second phase of website development.	31/03/21	<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> </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> </ul>

			<ul style="list-style-type: none"> <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>• Knowledge – limited specialist user experience;</li> <li>• Existing workloads.</li> </ul>
MC 2	Develop weekly media monitoring reports for Councillors, CMG and colleagues using media monitoring software.	31/08/20	<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 3	Introduce resident e-communications service.	31/03/21	<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 4	Review all internal communications and implement identified improvements.	31/03/21	<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 5	Provide communications support for the A320 proposals	31/03/21	<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>

## US

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

### Service Plan Overview (Key Functions) 2020/21

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

#### **Customer Services**

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

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

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

#### **Licensing**

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

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

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

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

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

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

Ref	Objective	Target	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.	31/12/20	<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>
CS2	Carry out reviews of work processes in Customer Services to ensure they can process work while not serving customers.	31/03/21	<ul style="list-style-type: none"> <li>Review each area to determine how many people are needed to serve customers, and how this changes over time;</li> <li>Following this review make changes to the staff rota to free up staff time;</li> <li>Use the time to allow Customer Services to contribute time to other service areas, particularly Council Tax.</li> </ul>	<ul style="list-style-type: none"> <li>Freeing up the resources to carry out the review;</li> <li>Reluctance of staff to question the way the current do things;</li> <li>Reluctance from staff and managers to accept changes.</li> </ul>
HB1	Manage the impact of Universal Credit (UC) migration over next few years.	31/03/21	<p>Benefit staff to receive training on:</p> <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 Department of Work and Pensions software changes for automatic notification of shared data such as Customer Information System interests	31/03/21	<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> <li>Software issues to map the data files.</li> </ul>

	and Pension Credit.			
L1	Bring in improved changes to the licensing of Private Hire Operators (such as a Knowledge Test) .	31/03/21	<ul style="list-style-type: none"> <li>Improved understanding of licence holders resulting in improved safety for the general public.</li> </ul>	<ul style="list-style-type: none"> <li>No risks impacting outcome.</li> </ul>
L3	Encourage attendance from Borough Premises to the local Pubwatch Scheme.	31/03/21	<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>
RC1	Look to outsource document printing for Council tax, Benefits and Business Rates.	31/03/21	<ul style="list-style-type: none"> <li>Save time currently spent printing, checking and enveloping;</li> <li>Save money;</li> <li>Gain additional services, such as e-billing.</li> </ul>	<ul style="list-style-type: none"> <li>Savings from outsourcing not realised.</li> <li>Software not capable of producing correct file types.</li> </ul>
RC2	Implement Arrangement Manager for Council Tax system.	31/03/21	<ul style="list-style-type: none"> <li>This will allow customer debt arrangements to be set by non-recovery trained staff using pre-determined acceptable parameters.</li> </ul>	<ul style="list-style-type: none"> <li>Ensuring staff are trained to use;</li> <li>Once trained they use it and don't pass the caller on to Recovery team.</li> </ul>