

Service and Performance Plan

2010/11

For Woking Borough

Best  value

Published by Woking Borough Council,
Civic Offices,
Gloucester Square,
Woking GU21 6YL.
Tel. 01483 755855
email: wokbc@woking.gov.uk
Web site: www.woking.gov.uk



Foreword

Welcome to Woking Borough Council's Service and Performance Plan for 2010/11. The aim of this plan is to provide clear information about the Council's performance and our plans for continuous improvement in the quality and value of our services.

The document provides a reference point, showing the links between our Community's aspirations as set out in the Community Strategy, the Council's own Vision and Priorities and how these are reflected in our service plans. It also sets out our achievements over the last year, how we are performing against our targets and how our activities are resourced.

The Plan has been prepared in 3 main sections as follows:

[Corporate Themes](#)

This section sets out the corporate context for the Council's priorities and cross cutting themes including details of our approach to performance management, consultation and the Council's financial strategy.

[Service Plans](#)

Detailed plans for each individual service that the Council provides are set out in the service plans including aims and objectives, priorities and performance information. The plans are split into four sections relating to the following activities:

- Corporate
- Economic
- Environmental
- Social

[Performance Indicators Index](#)

Where appropriate, service plans contain details of National Performance Indicators (NIs), under the new Performance Framework and local indicators that the Council uses to measure process and service performance. Past performance and future targets are set out. The previous national Best Value Performance Indicators (BVPIs) were discontinued for 08/09.

Corporate Themes

This section of the Service and Performance Plan sets out the corporate themes, which provide the context and focus for the way in which Woking Borough Council provides its services and plans for the future.

Included in this section are details about:

- [How the Council is structured](#)
- [Our Vision and Values](#)
- [The Community Strategy and the Woking Partnership \(LSP\)](#)
- [Our Key Priorities](#)
- [Comprehensive Area Assessment, Local Area Agreements and our Plans for Improvement](#)
- [Performance Management](#)
- [Consultation and Working with Our Community](#)
- [The Cross-cutting Themes \(including the Annual Sustainability Report\)](#)
- [Financial Strategy, Delivering Efficiencies and the Cost of Services](#)
- [Award of Contracts](#)

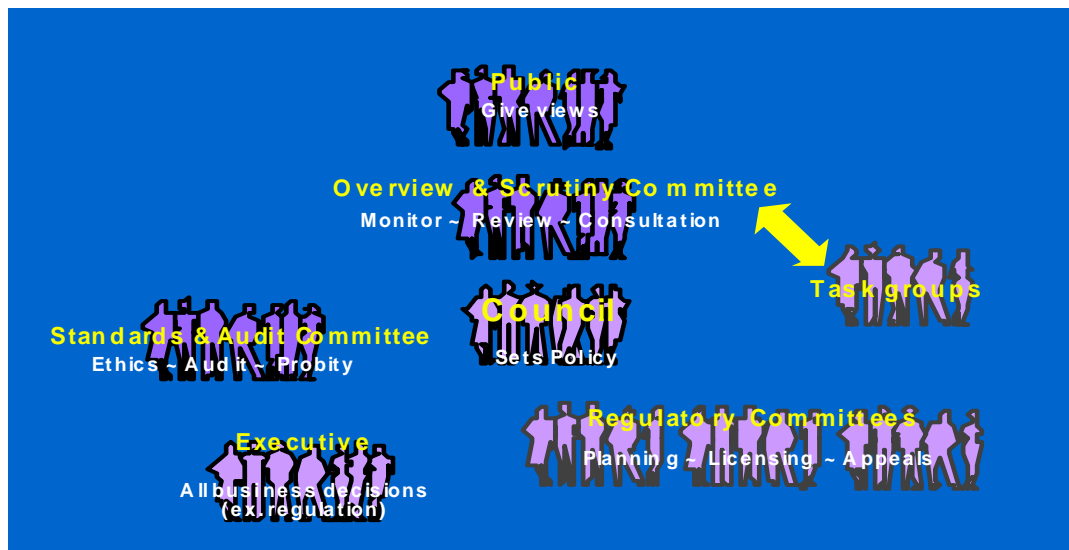
How the Council is structured

The Council comprises [36 Councillors](#) representing 17 wards with one-third elected every three years in four. Councillors are democratically accountable to residents of their ward and the Borough as a whole.

The Council operates the Leader and [Executive](#) constitutional model and most day-to-day decisions are made by the Executive, within the overall policy set by the whole Council. The Executive is made up of a Leader, elected by the Council, and a cabinet of six councillors appointed by the Council. Members of the Executive have each been allocated areas of political accountability or 'portfolios'. These individual members have a pivotal role in the preparation of business for the Executive, in policy development and service performance.

There is one Overview and Scrutiny Committee taking responsibility for scrutiny, review and consultation. It has responsibility for setting up task Groups to look at different aspects of the Council's work, which can lead to reports and recommendations advising the Executive and the Council as a whole on its policies, budget and service delivery. The Overview and Scrutiny Committee also monitors the decisions of the Executive and has the power to call them in for scrutiny before they are implemented.

The structure looks like this:



The Council is supported by a [Corporate Management Group](#) comprising: Chief Executive, Ray Morgan; Deputy Chief Executive, Douglas Spinks; and three Strategic Directors Sue Barham, Steve Bonsor and Mark Rolt. Services and functions are delivered through eleven Business Areas, headed up as follows:-

Asset Management – Diane Spencer

Financial Services – Leigh Clarke

Housing Services – Lawrence Dey

Information Technology – Adele Devon

Neighbourhood Services – Geoff McManus

Revenues & Benefits Services – David Ripley

Corporate Strategy – David Johnson

H G Wells – Chris Norrington

Independent Living Services – Hilary Thomas

Leisure Services – Stuart Harding

Planning Services – Adrian Bishop

Our Vision and Values

Woking Borough Council's **VISION** is

Towards Tomorrow Today

The Vision was developed through a series of consultation events with elected Councillors, managers and staff and demonstrates that:

- We are an organisation that achieves things and looks to improve;
- We aim to be innovative and have a forward thinking attitude, building on what is good today;
- We plan for, and work towards, the future

Our Vision is supported by a number of agreed Values as follows:

OUR VALUES:

We are one organisation

We are in the public service

We care about people and the Borough

We are committed to:

Serving the public	Our customers and community are the focus of what we do
Being fair	We will treat everyone with fairness and dignity, respecting people's differences and needs and behave openly and consistently
Communicating well	We will be approachable and regularly inform people about what is going on, we will listen to people's views and take them into account when making decisions
Delivering Quality	We will embrace the highest standards, strive for excellence, foster partnership working and focus on sustainable outcomes
Managing ourselves	We will be a good employer, use our resources cost effectively, manage change positively, explore new ways of working, empower people and value their achievements
Thinking innovatively	We will be an outward looking and forward thinking authority, looking for opportunities and taking the lead in developing new ideas
Learning & Developing	We will learn from the good practice of others and from our own experience
Celebrating success	We will celebrate our successes

Community Strategy and the Woking Partnership

Local authorities have a duty to produce a Sustainable Community Strategy, which aims to promote the economic, social and environmental well-being of the area.

Recognising the need for organisations to work together, a partnership of public, private and community organisations is established in Woking – The Woking Partnership - to develop the Community Strategy and to identify what action is needed to work towards the community's aims.

[The Community Strategy](#) was first published in July 2002, reviewed in the summer of 2006 and sets out a number of aims under six key themes identified by the community:-

- A **strong community spirit** with a clear sense of belonging and responsibility;
- A clean, healthy and safe **environment**;
- A **transport system** that is linked and accessible, recognising Woking's potential as a transport hub;
- Access to **decent, affordable housing** for local people and key workers;
- A community which values **personal health and well-being**;
- Provide opportunities and encourage people to **participate in learning** throughout their lives so they progress and reach their full potential.

The Woking Partnership plans, monitors and reviews the actions which it can, collectively, take to deliver the key elements of the Community Strategy and, this year, is focussing on working together to improve the quality of life in a number of 'Priority Communities' in the Borough.

In addition to its core members, the Partnership maintains contacts with other groups and organisations across the Borough, which share the aims of the Community Strategy and represents a wide range of interests.

Woking Borough Council has reviewed its priorities and service plans to ensure that our activities are aligned with the objectives in the Community Strategy. Progress is reported back to the community and both the Woking Partnership and the Council have adopted the Surrey Strategic Partnership (SSP) Sustainable Community Strategy ('Standing up for Surrey 2010 – 2020'), as the over-arching strategy and the Woking Strategy is being reviewed to align with it and set out the Woking local focus.

The Surrey Strategic Partnership has agreed to work together on the following ten main areas:-

- Improve education, health and employment opportunities for children & young people;
- Safety & stability for Surrey's most vulnerable children & young people;
- Reduce inequality in personal health across Surrey;
- Greater support for vulnerable people to live independently & choose their health & care arrangements;
- Provide the basis for a globally competitive & sustainable Surrey economy;
- A more inclusive Surrey economy;
- Sustainable Surrey lifestyles;
- Housing & commercial developments that deliver social, environmental and economic benefits;
- Increase public confidence in the ability of Surrey's public services to keep people safe;
- Wider community involvement in making Surrey a better place for all.

Further information is available on the Window on Woking web-site:-

<http://www.windowonwoking.org.uk/>

The Surrey Sustainable Community Strategy can be found on:-

<http://www.surreycc.gov.uk/> and search on Community Planning

Our Key Priorities

The Council has a significant role in working with, and providing leadership to, the community and planning for the future. To realise the community's vision for the future, the Council has developed three key priorities, based on the issues that the local community has told us are most important to them (see above). Our priorities are:

- **Decent, Affordable Housing** – We are working to create access to decent and affordable housing for local people.
- **The Environment** – We are working to maintain a clean, healthy and safe environment. We are keen to minimise waste, increase recycling and reduce the environmental impact of landfill. We are also working on reducing greenhouse gases and adapting to climate change.
- **Health and Well-being** – We are working towards integrated and accessible local facilities and services to encourage the health and well-being of all members of the community.

Whilst the Council will continue to focus on these key priorities, there are clearly financially challenging times ahead. The new coalition Government is already introducing a number of changes and a review of local government finances is expected. Following the election on 6 May, the Leader of the Borough Council set out the following specific objectives for 2010/11:-

- Continue to deliver a low level of Council Tax and where possible generate income for the Borough.
- Invest in Woking Town Centre to provide a better experience for shoppers and businesses.
- Through the Local Committee of County and Borough Councillors fight to keep essential bus services and improve the condition of roads and pavements.
- Work with residents to achieve a 60% recycling rate across the Borough.
- Work with the police to combat anti-social behaviour, littering and graffiti using neighbourhood officers and on-the-spot fines to help achieve these objectives.
- Continue to invest in new children's play areas and youth play schemes.

The economic downturn had a significant impact on the Council's income last year but through careful financial management in-year savings of some £1.6m were achieved and cuts to vital services avoided. The Council will need to continue to make savings in 2010/11 and beyond. This will be a major driver of Council business and includes working with other councils and organisations to ensure value for money across all its activities.

Comprehensive Area Assessment and Plans for Improvement

In common with all local authorities throughout the Country, Woking was subject to a rigorous external scrutiny carried out by the [Audit Commission](#), which comprises two, inter-related, assessments:

- An assessment of the area – [Comprehensive Area Assessment \(CAA\)](#).
- An assessment of how effectively the Council [uses its resources](#) to deliver services;

In two tier areas like Surrey, it is the county area that is assessed and focuses on local priorities, outcomes and how well people are served by their local public services, not just how good is the organisation. It is a forward looking assessment, not just based on past performance. The area assessment for 2008/09 was published on the One Place web site - <http://oneplace.direct.gov.uk>

The Council's Organisational Assessment for 2008/09 (published in the autumn of 2009) scored 3 out of 4. This was a particularly good result as it improved on the previous year's score of 2 out of 4, against what was considered a harder test than previously. No Surrey council scored better than 3 out of 4.

The coalition Government announced, late in May 2010, the ending of both CAA and the Organisational Assessment with immediate effect. The consequence is, that the One Place web site will not be updated and there will be no Organisational Assessment score for 2009/10. The Council's external Auditor's will use the information gathered prior to the announcement, to inform the value for money conclusion alongside their opinion on the financial statements, later in 2010. It is not yet clear what, if anything, will replace these external assessments but the Council will continue to apply value for money and good governance principles to all it does.

Improvement Planning

Our Improvement Plan was adopted by the Council in April 2004. Whilst each element in the Improvement Plan is important to the continued development of the Council, the following key priorities have been identified by both the Council and the Audit Commission inspectors and attention is focused on them in the Improvement Plan.

The delivery of decent and affordable housing is a Council priority and arrangements have been put in place to ensure we can pursue this even though housing development, generally, has slowed due to the economic downturn. One of the Council's group companies – Woking Borough Homes – enables both the building of new homes and the acquisition of existing properties to be progressed, which cannot be done directly by the Council under current powers/regulations. In addition, the Council has approved funding arrangements to ensure Woking Borough Homes and other social landlords can continue to deliver.

Another priority adopted within the Improvement Plan is to continue to develop the contribution leisure makes to health and well-being. The Audit Commission judged the Council's services to be 'good with promising prospects for improvement'. The launch of the Key Card scheme has made a significant contribution to ensuring facilities and opportunities are available to the whole community. During 2010/11 the Council is working with neighbours to seek better value through collaboration.

The achievement of a clean, healthy and safe environment is another key feature within the Improvement Plan. Implementation of the food waste and revised green waste schemes have enabled us to further improve recycling rates and a new waste collection contract started in September 2009 has reduced the cost of the overall service. Satisfaction with our street cleaning and grounds maintenance has been maintained.

Progress towards achieving our Improvement Plan is monitored by the Executive on a quarterly basis.

Performance Management

The Council's corporate approach to improving efficiency is supported by integrated performance management and monitoring systems that have been in place since April 2000.

[Performance Indicators](#) based on new National Indicators (NIs – introduced in 2008/09) and other local indicators, across a range of service areas, are monitored monthly. Where applicable, targets are set based on a five-year plan and upper quartile benchmark figures and performance monitored against these. Details of performance against these indicators together with future targets can be found in the individual [Service Plans](#).

The following Financial Management information is also monitored monthly:

- Car Parks income
- Commercial Rents
- Other fees and charges
- Trading Accounts (H G Wells, Leisure Centre & Pool in the Park)
- Employee costs and numbers
- Interest receipts and payments
- Capital receipts
- In-year savings targets progress
- Treasury Management Information - debts and investments

All the monitoring data is circulated to elected Members, Corporate Management Group, Business Managers, the press & public and libraries (in the "Green" book). Performance trends and performance against targets are reviewed and variances and/or significant adverse trends are identified and appropriate action plans put in place. The Executive and Overview and Scrutiny Committee review this performance on a regular basis and can call for further reports or a plan of action.

Enhanced arrangements for tracking performance are in place using the Council's decision tracking software SHIKARI, which is used to monitor progress against our Improvement Plans and Strategy Action Plans. Progress is reported to the Executive on a quarterly basis.

Process reviews take place to identify opportunities and methods for delivering continuous improvement.

Consultation and Working with the Community

Each year we carry out a range of consultation activity to establish what the local community thinks about what we do and how services should be provided.

[Consultation](#) plays a crucial role in helping us to provide the right services and is carried out in a number of ways with a variety of stakeholders. This year we have used questionnaires and surveys, arranged discussion groups, held community workshops and been out and about in our roadshow vehicle.

Here's a sample of some of the things that have been done over the past year:

- A series of consultation events on the Local Development Framework - Core Strategy. This is the process that will guide future space planning policy to 2026, including housing and business development in the Borough and will be key to future residential and economic growth. Further consultation, on the draft plans, will take place over 2010/11.
- The Woking Partnership invited the community to a 'question time' event in March 2010. The event explained how partnerships work in Woking and a Panel took questions on issues of interest to local residents and businesses.
- Residents were invited to give their views on possible constitutional and governance changes in the Council, such as the frequency of elections and whether the Council should have an elected Mayor or 'Strong Executive Leader'. There were no strong preferences indicated either way and the Council decided to retain current election arrangements (by thirds for three years in four) and adopt the 'Strong Leader' model from April 2011.

The Cross Cutting Themes

As well as ensuring that we focus on delivering the aspirations of the local community, as set out in the Community Strategy, the Council has identified a number of themes that are built into everything we do.

<p>Equality</p> <p>The Council is committed to equality of opportunity for all local people, regardless of race, age, religion, gender, sexual orientation, disability or any other differences. This commitment not to tolerate any form of discrimination and recognise the benefits of positively embracing the diversity of our community is set out in the Council's 'Being Equal' A Valuing Diversity Policy and the Race Equality Scheme.</p> <p>Key tasks in implementing the policy include: developing consultation with hard to reach groups, establishing service monitoring and developing appropriate training programmes for staff.</p> <p>Contact: equalities@woking.gov.uk</p>	<p>Community Safety</p> <p>The main focus of our community safety work is to contribute to reducing crime by working with main agencies such as Surrey County Council and Surrey Police through the Safer Woking Partnership to reduce the fear of crime and provide reassurance to people. The Community Safety Strategy sets out the Partnership's priorities.</p> <p>Community Safety considerations have been mainstreamed into our decision making and are taken into account in service delivery. Examples of our activity range from major projects such as the implementation of CCTV to seeking to 'design crime out' of new developments by involving police colleagues in the planning process.</p> <p>Contact: CommunitySafety@woking.gov.uk</p>
<p>Risk Management</p> <p>Assessing, quantifying and managing risk are key elements of the service planning process. The Council has developed a corporate approach to 'Risk Management'. The Risk Management and Business Continuity policy is:</p> <p>To adopt best practices in the identification, evaluation and cost effective control of risks in order to add maximum sustainable value to all its activities.</p> <p>Service planning takes account of external and internal factors that could impact on the delivery of priorities, services, performance targets, etc. and the level or seriousness of the impact and what practical and reasonable steps can be taken to manage the risk.</p> <p>Contact: mailto:david.johnson@woking.gov.uk</p>	<p>Transformational Government</p> <p>The Government set targets for the electronic delivery of services. Our Implementing Electronic Government Statements set out our action plan and progress, as well as our corporate vision of making our services more accessible, convenient, responsive and cost effective. We have achieved over 99% e-enablement of our services and are making good progress on the 73 priority outcomes. Major development of our website and the introduction of a Contact Management (CRM) System have contributed to our progress.</p> <p>The Government's latest technology strategy, Transformational Government - Enabled by Technology, provides a basis to map out a direction for the continued development of technology enabled services within this Council.</p> <p>Contact: Policy@woking.gov.uk</p>
<p>Sustainability</p> <p>Sustainability considers the social, economic and environmental well-being of an area. A 16 point Sustainability Checklist has been developed for use by Business Areas to consider actions that can be taken to contribute to the Council's sustainability objectives.</p> <p>The Annual Sustainability Report has been produced to monitor the Council's progress towards the objectives. The report is presented within this document in a format that is consistent with the Connected Reporting Framework. The Framework is derived from the Prince Of Wales' Accounting For Sustainability project (see also www.sustainabilityatwork.org.uk).</p> <p>A number of additional performance indicators have been identified as important sustainability indicators. These are presented in this document within relevant service plans (see also www.woking.gov.uk/environment/sustain)</p> <p>Contact: CorporateStrategy@woking.gov.uk</p>	<p>Procurement</p> <p>Procurement covers all aspects of securing services or products, whether through external means or internally. Effective procurement means delivering efficient and effective services at an appropriate cost, through having a clear and agreed policy in relation to the way the Council goes about procuring works, goods and services. Our Procurement Strategy details the actions we will take to:</p> <ul style="list-style-type: none"> • Provide a consistent and overall approach to commissioning and purchasing; • Enable more effective monitoring of procurement and outcomes; • Enable joining up of processes and activities; • Enable 'cross-cutting' issues to be better addressed/incorporated. <p>Contact: Policy@woking.gov.uk</p>

The Council's Financial Strategy

In considering the Financial Strategy and Budget Approach 2011/12 to 2013/14, it has been assumed that the current economic downturn will continue throughout the remainder of 2010 and for some elements into 2011. This being the case there will be continued pressures on existing services and budgets to maintain levels of service and indeed in some services such as housing and benefits to deal with a higher demand.

Income Base weaknesses

The income base has been adjusted in 2010/11 for the identified weaknesses in the base. In future years the County funding of food waste recycling will fall out of the budget and there is some risk around the sustainability of land charges income.

Pay and Benefits

The forecast assumes increase in the total pay and benefits bill of 1% per annum.

Pension Fund Revaluation

Pension fund revaluation is due to take place as at 31 March 2010 with the impact of any changes in employer's contributions and deficit funding needing to be met from 2011/12 onwards. It is estimated that an increase in pension contributions of £1.3 million phased over 2011/12 to 2013/14 will be required to address the revaluation.

Loss of External Finance

Whilst the external funding has increased by £32,973 for 2010/11, in line with expectations, the Council continues to be protected by some £818,000 in the floor mechanism. Given the general pressures on public spending, for financial planning purposes it has been assumed that the Revenue Support Grant element of external funding of £840,361 will be clawed back by the Government over the period of the next three year spending review in support of public expenditure cuts.

In summary, the above is likely to result in a significant shortfall of almost £5 million over the period April 2011 to March 2014.

A broad Strategy to deal with the shortfall has been agreed which seeks to achieve savings and/or increased income in the following areas:-

- Transformation of Service Delivery.
- Procurement.
- Joint Working, shared services and collaboration.
- New income sources.
- Recovery of Existing Income Base, mainly through enhancing economic vitality of the Town.
- Pay and Benefits.
- Review Spending Priorities.
- Invest to Save.
- Council Tax – assume annual increase of 2.5% but may be overtaken by central Government policy.

Delivering Efficiencies

The Council has significantly exceeded previous efficiency targets and has processes in place to deliver the more challenging efficiency targets for the period 2010/11 to 2013/14.

THE COST OF SERVICES

	2008/09 £'000	2009/10 £'000	2010/11 £'000
Gross expenditure (spending)	80,455	84,282	94,761
Less			
Income	61,033	65,113	75,745
movements in reserves	5,103	4,519	4,075
budget requirement	14,500	14,650	14,941
Government Funding	6,742	6,595	6,628
Council Tax surplus from previous years	47	-4	-15
To be met from Council Tax	7,711	8,059	8,328

Award of Contracts

The Council did not award any contracts in the year involving the transfer of local authority staff to an external service provider.

Woking Borough Council - Service Plans 2010/11

The Service Plans set out the aims, objectives, priorities and budgets for individual services. Where appropriate, the plans also include performance management information such as outturns and targets for national and other local indicators.

NATIONAL AND LOCAL PERFORMANCE INDICATOR INDEX

CORPORATE PROGRAMME

Human Resources Budget

General Fund Summary

Corporate Planning and Policy

Corporate Financial Planning and Policy

Customer Care

Corporate Employer

Information Communication Technology

Health and Wellbeing

ECONOMIC PROGRAMME

Economic Programme and Summary Revenue Estimates

Corporate and Democratic Processes

Civic Functions and Expenses

Corporate Management and Members' Services

Elections and Electoral Registration

Marketing Communications

Local Economy

Promoting the Local Economy

Asset Management

Public Market

Tax Collection

Revenues (Council Tax and Business Rates) Collection

Transport and Parking

Parking Services

Concessionary Fares

Taxi and Private Hire Licensing

ENVIRONMENTAL PROGRAMME

Environmental Programme Summary Revenue Estimates

Environmental Management

Cesspool Emptying

Environmental Maintenance Contract

Climate Change Strategy

Environment and Sustainability

Environmental Control

Planning Implementation

Planning Policy

Public Conveniences

Public Safety and Protection

[Building Control](#)

[Community Safety](#)

[Food & Health and Safety](#)

[Licensing](#)

[Local Land Charges/Searches](#)

Refuse

[Removal of Untaxed and Abandoned Vehicles](#)

[Waste and Recycling](#)

SOCIAL PROGRAMME

Social Programmes Summary Revenue Estimates

Benefits

[Housing and Council Tax Benefits](#)

Grants

[Grants to Voluntary and Community Organisations](#)

Housing

[Housing Needs, Strategy and Enabling](#)

[Homelink and Private Sector Housing \(inc. Housing Advances\)](#)

Personal Social Services

[Brockhill Extra Care](#)

[Careline](#)

[Community Meals](#)

[General Community Services Functions](#)

Recreation and Culture

[Cultural and Community Development](#)

[H G Wells Conference and Events Centre](#)

[Health and Wellbeing Development](#)

[Leisure Centre and Pool in the Park](#)

[Centres for the Community](#)

HOUSING REVENUE ACCOUNT

[Housing Management](#)

[Rent Accounting/Collection](#)

[Home Support Service](#)

[Tenant and Leaseholder Participation](#)

[Repairs and Maintenance](#)

NATIONAL AND LOCAL PERFORMANCE INDICATOR INDEX

PI Ref.	CORPORATE PERFORMANCE INDICATORS	
NI 1	% of people who believe people from different backgrounds get on well together in their local area.	
NI 2	% of people who believe people from different backgrounds get on well together in their local area.	
NI 3	Civic Participation in the local area.	
NI 4	% of people who feel they can influence decisions in their locality.	
NI 5	Overall/general satisfaction with local area.	
NI 14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer.	
NI 140	Fair treatment by local services.	
NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year.	
CO-001	Percentage of top 5 % earners who are women.	
CO-002	Percentage of top 5% of earners who are from BME communities.	
CO-003	Percentage of top 5% of earners who have a disability.	
CO-004	Number of working days lost to sickness absence.	
CO-005	Voluntary Leavers.	
CO-006	Percentage of employees retiring early.	
CO-007	Percentage of employees retiring on grounds of ill health.	
CO-008	Percentage of local authority employees declaring that they are disabled compared with economically active disabled population.	
CO-009	Percentage of local authority employees from BME communities compared with economically active BME population in the area.	
CO-010	The total amount of business mile claimed annually (for casual, essential and lease car users).	
CO-011	Percentage of WBC staff who agree or strongly agree that the Council, as the employer, cares' for its employees.	
CO-012	Percentage of WBC staff who agree or strongly agree that the Council is a good place to work.	
CO-013	Number of people who attended courses.	
CO-014	Percentage of staff rating the quality of internal communications at Woking as satisfactory or better.	
CO-015	Total number of bicycle allowance claims made during the year.	
CO-016	Number of employees accessing the bicycle salary sacrifice scheme.	
CO-017	Number of posts with entitlement to a car parking season ticket.	
CO-018	Number of instances of working from home/using flexitime.	
CO-019	Level of the Equality Standard for Local Government to which the authority conforms.	
CO-020	The quality of an Authority's Race Equality Scheme (RES) and the improvements resulting from its application.	
CO-021	Percentage of undisputed invoices paid in 30 days.	
CO-023	Total amount of paper used at the Civic Offices (millions of sheets).	
CO-024	The percentage of paper purchased that comes from sustainably managed forests.	
CO-025	Monthly average number of unique users to the WBC Web Site i.e. separate individuals using the web site.	
CO-028	Average number of days sickness YTD excluding long term sickness.	
CO-029	The level which the Authority conforms to the Equalities Framework for Local Government.	
CO-030	Number of vocational qualifications being undertaken.	
CO-031	Number of internal appointments made.	
CO-032	Number of external appointments made.	
CO-033	Average time taken to recruit.	

CO-034	Average cost of recruitment.	
EC-001	Percentage of return of electoral canvass forms.	
EC-002	Percentage of adult population on the register.	
EC-003	Young people - percentage of rising 18 year olds included on the register.	
EC-004	Percentage turnout at last local elections.	
EC-005	Percentage of votes cast by post at the last local elections.	
EC-006	Percentage of polling stations with access for disabled people.	
EC-007	Percentage of clerical errors recorded at the last local election.	
EC-008	Elections and Electoral Registration.	
EC-009	Percentage of authority buildings accessible to disabled people.	
EC-010	Weight of waste recycled at the Civic Offices.	
EC-011	Percentage of Council Tax collected.	
EC-012	Percentage of non-domestic rates received.	
EC-013	Total Number of properties from which business rates were collected.	
PI Ref.	HOUSING PERFORMANCE INDICATORS	
NI 158	% non-decent council homes.	
NI 160	Local authority tenants' satisfaction with landlord services.	
SO-015	Number of people sleeping rough on a single night in the area.	
SO-016	Average time to re-let local authority housing.	
SO-017	The number of households who considered themselves homeless, who approached the authority's advice services and for whom casework intervention resolved their situation.	
SO-018	Proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same authority within the last two years.	
SO-020	Number of private sector vacant dwellings returned to occupation or demolished as a result of local authority action.	
SO-021	Increase the proportion of clients financing work from non-grant sources to 25%.	
SO-022	BME clients assisted (work completed) recorded as a % of all clients assisted.	
SO-023	Record the number and profile of people given energy efficiency and benefits advice.	
SO-024	Provide home safety and security advice for 300 home owners and where necessary install a range of security and home safety measures.	
SO-025	Number of safety jobs carried out for vulnerable home owners.	
SO-026	Number of properties within the private sector made secure by the Homelink Handyperson service.	
SO-027	% of all support plans reviews every 6 months.	
SO-028	Install 90% of alarms within 5 working days where client permission/electrical/BT work permits.	
SO-029	Replace all faulty units within 24 hours.	
SO-030	Number of meals on wheels Mon to Fri and weekends ('000's).	
SO-032	Number of centre/Brockhill meals ('000's).	
SO-033	Number of Lunch Club meals ('000).	
SO-061	Proportion of rent collected.	
SO-062	Local authority rent collection and arrears: rent arrears of current tenants as a proportion of the authority's rent roll.	
SO-063	Percentage of urgent repairs completed on target.	
SO-064	Average number of days to complete non-urgent repairs.	
SO-065	Percentage of repairs completed on first call.	
SO-066	Percentage of jobs with appointments for Woking Repairs Service.	
SO-067a	The average length of stay in Bed and breakfast accommodation of households which are unintentionally homeless and in priority need (all).	
SO-067b	The average length of stay in hostel accommodation of households which are unintentionally homeless and in priority need (all).	
SO-071	Energy Efficiency - the average SAP rating of local authority owned dwellings.	
SO-072	Time taken from first enquiry to completion of work for a DFG. Target time 259 days (from CLG DFG GPG). Target based on %age of cases meeting target time.	
SO-073	Number of properties within the private sector made Decent.	
SO-074	Percentage of applicants satisfied with completed DFG works.	

SO-075	Number of properties brought back into use through local authority intervention (less than 6 months).	
SO-076	Number of properties brought back into use through local authority intervention (6 months and over).	
PI Ref.	HOUSING AND COUNCIL TAX BENEFIT PERFORMANCE INDICATORS	
NI 180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events.	
SO-001	Number of Housing Benefit and Council Tax Benefit fraud investigations carried out by the LA per year.	
SO-002	Number of Housing Benefit and Council Tax Benefit prosecutions and sanctions per year in the LA area.	
SO-003	Accuracy of processing HB/CTB Claims: The percentage of cases within a random sample for which the Authority's calculation of Housing and Council Tax Benefit (HB/CTB) is found to be correct.	
SO-004	Percentage of recoverable overpayments recovered.	
PI Ref.	ENVIRONMENTAL PERFORMANCE INDICATORS	
NI 191	Residual household waste per household.	
NI 192	The percentage of household waste arisings which have been sent by the authority for reuse, recycling, composting or anaerobic digestion.	
NI 195	Improved street and environmental cleanliness (level of litter, detritus, graffiti and fly-posting).	
NI 196	Improved street and environmental cleanliness (fly-tipping).	
NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented.	
EC-020	Ticket activity per month: off street.	
EC-021	Ticket activity per month: on street.	
EC-022	PCN issue: off street.	
EC-023	PCN issue: on street.	
EC-024	PCN payment rate: off street.	
EC-025	PCN payment rate: on street.	
EC-026	Safer Parking Scheme - retain revised awards for town centre Car Parks.	
EN-001	Satisfaction with Street Cleaning.	
EN-002	Satisfaction with Landscaping.	
EN-003	The percentage of the total number of ditches inspected and cleared if required per annum.	
EN-050	The number of public conveniences provided by the authority, which are open more than 12 hours per day.	
EN-051	The number of public conveniences provided by the authority, which are open less than 12 hours per day.	
EN-052	The number of public conveniences providing access for disabled people.	
EN-053	The number of public conveniences providing baby-changing facilities.	
EN-054	Percentage of monitored cleans to acceptable standard.	
EN-083	The percentage of standard searches carried out in 10 working days.	
EN-084	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification.	
EN-085	Percentage of abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle.	
EN-086	Kg of household waste collected per head.	
EN-087	Percentage change in household waste collected per head.	
EN-088	Cost of waste collection per household.	
EN-090	Percentage of population served by a kerbside collection of recyclables (2 recyclables).	
EN-091	Number of Composters sold through WBC offers.	
EN-092	Are appointments given for the collection of bulky waste?	
EN-093	The percentage of domestic refuse collections made on time.	
EN-094	Present sustainability indicators and connected reporting framework for 08/09 within the Annual Service and Performance Plan for 09/10.	

EN-095	Percentage of approved Council projects for which a Sustainability Impact Assessment was completed.	
EN-096	Percentage of Council Service Plans for which a Sustainability Impact Assessment was completed.	
EN-097	Percentage of Council committee reports for which a Sustainability Impact Assessment was completed.	
SO-037	Number of hectares which are maintained as natural/semi natural space.	
SO-038	Number of play spaces provided by the Council per 1,000 children under 10.	
SO-039	Total hectares of sports pitches per 1'000 population in secured, community use.	
SO-040	Number of organisations that have joined the WOW website.	
SO-041	Allotments (% occupancy).	
SO-042	Number of participants in Surrey Youth Games.	
SO-043	Number of participants in Surrey Youth Games from ethnic minority groups.	
SO-044	Numbers of adults/young persons from relevant Ethnic Minority groups participating in sports development activity.	
SO-045	Percentage of the population (adults 16+) volunteering in sport and active recreation for at least one hour per week.	
SO-046	Percentage of adults participating in at least 30 minutes moderate intensity sport and active recreation (inc. recreational walking) on 3 or more days a week.	
SO-047	Take up of WBC health initiatives: Bravehearts.	
SO-049	Take up of WBC health initiatives: Well-balanced.	
SO-050	Passport to leisure enrolment as a % of total enrolment for playschemes.	
SO-051	% playscheme take up from areas of deprivation: Bishop David Brown, Broadmere.	
SO-052	% playscheme take up from areas of deprivation: Sythwood School/Lakeview.	
SO-053	% playscheme take up from areas of deprivation: New Monument/Maybury.	
SO-054	Number of persons participating in health, exercise and social activities at Woking's Centres for the Community: Exercise.	
SO-055	Number of persons participating in health, exercise and social activities at Woking's Centres for the Community: Health.	
SO-056	Number of persons participating in health, exercise and social activities at Woking's Centres for the Community: Social.	
SO-057	Number of persons participating in health, exercise and social activities at Woking's Centres for the Community: Cultural.	
SO-058	Number of persons participating in health, exercise and social activities at Woking's Centres for the Community: Educational.	
SO-059	Passport to Leisure take up.	
SO-060	% Passport to Leisure Users in receipt of benefit.	
PI Ref.	CLIMATE CHANGE PERFORMANCE INDICATORS	
NI 185	CO2 reduction from local authority operations.	
NI 187	Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating.	
NI 188	Planning to Adapt to Climate Change.	
NI 194	Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations.	
Local	Locally measured climate change indicators.	
PI Ref.	ENVIRONMENTAL HEALTH INDICATORS	
NI 182	Satisfaction of business with local authority regulation services.	
NI 184	Food establishments in the area which are broadly compliant with food hygiene law.	
EC-014	Hours/month taxi enforcement/monitoring activity.	
EC-015	Actual number and % of DDA complaint taxis.	
EC-016	Average age (vehicle age in years) of Hackney Carriage fleet.	
EC-017	Average age of Private Hire vehicle fleet.	
EC-018	Number of complaints about taxi service.	
EC-019	% satisfaction level with way complaint handled (quality of response and courtesy).	
EN-009	Acceptance by DEFRA of the conclusions for the Council's annual assessment of local air quality against health based national air quality standards.	
EN-011	Total overall number of Houses in Multiple Occupation licensed.	
EN-072	Inspections of high risk food premises that were due an inspection.	

EN-073	Interventions (including inspections) of low risk food premises that were due an intervention.	
EN-074	Health and Safety: Interventions (including inspection) of specific classes of high risk activities including care homes, hotel and catering, retail and wholesale, workplace transport, noise in entertainment premises.	
EN-078	Number of Licensing Act inspections.	
EN-080	Percentage of service requests responded to within 3 working days of receipt.	
PI Ref.	PLANNING PERFORMANCE INDICATORS	
NI 154	Net additional homes provided.	
NI 157	Processing of planning applications.	
NI 159	Supply of ready to develop housing sites.	
NI 170	Previously developed land that has been vacant or derelict for more than 5 years.	
EN-006	Number of 'sites of potential concern' with respect to land contamination.	
EN-007	Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of potential concern.'	
EN-013	Major planning applications decided in 13 weeks.	
EN-014	Minor planning application decided in 8 weeks.	
EN-015	Other planning applications decided in 8 weeks.	
EN-016	Percentage of planning appeals allowed against the authority's decision to refuse.	
EN-017	Planning Quality of Service Checklist.	
EN-021	% of tree preservation orders decided in <6 weeks.	
EN-022	% enforcement enquiries replied to in 7 working days.	
EN-023	Percentage of new homes built on previously developed land.	
EN-024	Did the local planning authority submit the Local development Scheme (LDS) by 28 March 2005 and thereafter maintain a 3 year rolling programme?	
EN-025	Has the local planning authority met the milestones which the current Local Development Scheme sets out?	
EN-026	Did the Local Planning Authority publish an annual monitoring report by December of the last year?	
EN-027	Net change in industrial and commercial floor space as a result of planning permissions.	
EN-028	Amount of floor space for non-office economic activity (factories, warehouse, retail) '000 sq. metres (increase or decrease).	
EN-029	The percentage of the total amount of housing permitted that is readily accessible with public transport and other facilities (no. of units).	
EN-030	Total amount of housing provided as a percentage of the Structure Plan requirement.	
EN-031	Proportion of non-residential development which is in a high accessibility area (%).	
EN-036	Monitor and update LDS by December each Year.	
EN-037	Compile and review on an annual basis a work programme for preparation of research necessary to inform the LDF.	
EN-038	Publish annual monitoring report by December each year.	
EN-055	The percentage if applications processed within the statutory period (5/8 weeks).	
EN-056	The percentage of Building Regulation applications processed and responded to within 2 weeks of deposit.	
EN-057	The percentage of statutory building inspections carried out within 1 day.	
EN-058	The percentage of 2 monthly progress inspections undertaken.	
EN-059	Number of fee paying applications.	
PI Ref.	CULTURAL AND RELATED SERVICES PERFORMANCE INDICATORS	
EN-018	Total number of conservation areas in the local authority area.	
EN-019	Percentage of conservation areas in the local authority area with an up-to-date character appraisal.	
EN-020	Percentage of conservation areas with published management proposals.	
SO-068	Increase overall participation by 1%.	
SO-069	3000 annual/DD members by March 31st 2010 (members of the key membership scheme, key fitness, key aquas, and key fitness family).	
SO-070	Number of users participating in physical activity 30 minutes, 3 times a week.	

PI Ref.	COMMUNITY SAFETY PERFORMANCE INDICATORS	
NI 15	Number of most serious violent crimes per 1,000 population.	
NI 16	Number of serious acquisitive crimes per 1,000 population.	
NI 20	Number of 'Assaults with less serious injury' (including racially and religiously aggravated) offences per 1,000 population as a proxy for alcohol related violent offences.	
NI 29	Number of gun crimes per 1,000 population.	
NI 32	Repeat incidents of domestic violence.	
NI 34	Number of domestic homicides per 1,000 population.	
CO-026	Number of racial incidents recorded by the authority per 100,000 population.	
CO-027	Percentage of racial incidents that resulted in further action.	
EN-060	Domestic burglaries per 1,000 households.	
EN-067	Implement action plan for 2009/12 Safer Working Partnership Plan.	
EN-068	Review mainstreaming of community safety within the service areas.	
EN-069	Produce new partnership strategy assessment and new partnership plan 2010/13.	
EN-070	Support the local Junior Citizen scheme.	
PI Ref.	COMMUNITY LEGAL SERVICES PARTNERSHIP PERFORMANCE INDICATORS	
SO-009	Total number of groups assisted through the grants process.	
SO-010	Total funding awarded through the grants process – Grant Funding (£'000).	
SO-011	Total funding awarded through the grants process – Reduction/discount rates.	
SO-012	Total funding awarded through the grants process – Other (e.g. community rent reduction, meeting premises provision, use of facilities).	

**For Woking Borough
2010/11**

CORPORATE

HUMAN RESOURCES BUDGET 2010/11

BUSINESS AREAS	FTE's	£
Corporate Management Group	5.00	587,000
Asset Management	28.00	1,103,000
Corporate Services	55.00	1,768,000
Corporate Strategy	19.00	737,000
Financial Services	15.00	639,000
H G Wells	11.00	201,000
Housing Services	66.00	2,240,000
Independent Living Services	61.00	1,493,000
Information Technology	20.00	999,000
Leisure Services	59.00	1,545,000
Neighbourhood Services	69.00	2,207,000
Planning Services	34.00	1,294,000
Revenues and Benefits	28.00	859,000
	<u>470.00</u>	<u>15,672,000</u>

GENERAL FUND SUMMARY

	ESTIMATE 2009/10 £	REVISED 2009/10 £	ESTIMATE 2010/11 £
<u>PROGRAMME REQUIREMENTS</u>			
Economic Programme	-604,586	-604,586	-4,398,695
Environmental Programme	7,155,527	7,155,527	6,921,704
Social Programme	9,191,897	9,191,897	9,665,640
TOTAL PROGRAMME REQUIREMENTS	15,742,838	15,742,838	12,188,649
Productivity Savings	0	0	-500,000
PROGRAMME REQUIREMENTS AND SAVINGS TARGETS	15,742,838	15,742,838	11,688,649
Management of Change	790,000	1,494,000	956,000
Risk Contingency	500,000	500,000	500,000
Risk Contingency not required (Green Book Dec 2009)	0	-201,091	0
Investment Programme items funded from revenue	495,000	1,898,000	353,000
NET COST OF SERVICES	17,527,838	19,433,747	13,497,649
<u>INTEREST AND OTHER ITEMS</u>			
- Interest costs	4,520,562	4,520,562	10,630,428
- Interest and Investment Income	-2,765,732	-2,765,732	-4,622,355
NET OPERATING EXPENDITURE	19,282,668	21,188,577	19,505,722
<u>USE OF RESERVES/BALANCES</u>			
- Contribution to Earmarked Reserves	1,169,288	1,169,288	1,489,863
- Contribution from Capital Reserves	-4,403,739	-4,403,739	-4,381,769
- Contribution from Reserves - Management of Change	-790,000	-1,494,000	-956,000
- Contribution from Reserves - Risk Contingency	0	0	0
- Contribution from Reserves - IP items funded from revenue	-495,000	-1,898,000	-353,000
- Contribution to Reserves	0	201,091	0
AMOUNTS TO BE MET FROM LOCAL TAXATION AND GOVERNMENT GRANTS	14,763,217	14,763,217	15,304,816
EXTERNAL FINANCE	-6,708,128	-6,708,128	-6,991,250
PRECEPT ON COLLECTION FUND	8,055,089	8,055,089	8,313,566
<u>FORECAST COUNCIL TAX LEVEL</u>			
Precept on Collection Fund (from above)	8,055,089	8,055,089	8,313,566
Working share of Collection Fund Surplus(-)/Deficit	3,908	3,908	14,761
	8,058,997	8,058,997	8,328,327
Council Tax Taxbase	40,335	40,335	40,676
Council Tax Requirement (£)	£199.80	£199.80	£204.75
Year on year increase (£)	£9.18	£9.18	£4.95
Year on year increase (%)	4.8%	4.8%	2.48%

Corporate Planning and Policy

Aims and Objectives

- To ensure that the needs and aspirations of the community are met by facilitating the development of strategy and policy throughout the Council and developing systems and procedures to support these processes.
- To provide appropriate resources to assist and support the Council and Business Areas in the efficient and effective conduct of business.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

A transport system that is linked and accessible, recognising Woking's potential as a transport hub.

Access to decent affordable housing for local people and key workers.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

- Co-ordinating and publishing the Council's Annual Service and Performance Plan.
- Collating and disseminating performance information (including National Indicators within the New Performance Framework), contributing to the Local Area Agreement targets and assisting with performance improvement initiatives.
- Developing partnership working, particularly with the Woking Partnership.
- Leading on the publication of the Community Strategy and co-ordinating the Council's response to it.
- Supporting the Council's engagement with the Community through providing strategic direction, the maintenance of the Citizens' Panel and providing expertise and support in consultation.
- Research and analysis activity to help inform the Council's business and functions, particularly in respect of the National Performance Framework and process reviews.
- Encouraging and supporting the mainstreaming of cross-cutting issues such as equality and social inclusion in all the Council's activities.
- Developing systems and procedures to support corporate objectives such as procurement, performance management, programme and project management and electronic access.

Priorities

- Lead on and provide support to the organisation to reflect organisational changes in deployment of Service and Improvement planning, to drive service improvement and business process efficiencies.
- Development of systems, corporate procedures and training opportunities to ensure that key cross cutting issues such as risk management, equalities, procurement, project management and performance management are mainstreamed throughout the organisation.
- Support the Council in the development of strategies, policies and improvement plans through provision of research, process reviews, development of good practice, and dissemination of benchmarking and performance information.

National and Local Performance Indicators
--

CO-019	The level of the Equality Standard for Local Government to which the authority conforms.
CO-020	The duty to promote race equality – score against checklist of procedures, process and outcomes.
CO-026	The number of racial incidents recorded by the authority per 100,000 population.
CO-027	The percentage of racial incidents that resulted in further action.
CO-029	The level which the Authority conforms to the Equalities Framework for Local Government.
NI 1	% of people who believe people from different backgrounds get on well together in their local area.
NI 2	% of people who feel that they belong to their neighbourhood.
NI 3	Civic Participation in the local area.
NI 4	% of people who feel they can influence decisions in their locality.
NI 5	Overall/general satisfaction with local area.

	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13 Targets	13/14	14/15	Top 25%
					Target	Act.						
CO-019	1-5	2	2	3	4	n/a	Standard replaced by Framework in 09/10					2
CO-020	%	58	66	84	63	89	63	63	n/a	n/a	n/a	84
CO-026	No.	4.53	4.5	4.57	n/a	7.38	Not appropriate to target					n/a
CO-027	%	100	100	100	100	100	Subject to incidents being reported further action to be taken in 100% of cases					n/a
CO-029*	1-3	New in 09/10			2	1	2	2	2	3	3	n/a
NI 1	%	New for 08/09		77.6	n/a	Next survey 2010/11 – no target					n/a	
NI 2	%	New for 08/09		53.8	n/a	Next survey 2010/11 – no target					n/a	
NI 3	%	New for 08/09		16.0	n/a	Next survey 2010/11 – no target					n/a	
NI 4	%	New for 08/09		28.9	n/a	Next survey 2010/11 – no target					n/a	
NI 5	%	New for 08/09		84.4	n/a	Next survey 2010/11 – no target					n/a	

* CO-029 measured as '1' (Developing), '2', (Achieving) and '3' (Excellence).

Summary of performance and comments:

- CO-019 - Equality and Diversity Action Plan sets targets to achieve sustainable improvements each year.
- CO-020 - the targets are based on proposals contained within the Equality and Diversity Action Plan to make improvement year on year.
- CO-026 – from 2010/11 this indicator will record the following types of incidents: - ethnicity, disability, age, gender, religion & belief and sexuality.
- The Place Survey will supply the data by which a number of national indicators will be measured. The national indicators will measure how well Governments' priorities, as set out in the Comprehensive Spending Review, are being delivered by local government and local government partnerships over the next three years. They form an important part of the new, streamlined local performance framework.
- National Indicators are drawn from the Place Survey. In all cases, the higher the score, the better the performance.

- Publish Service & Performance (Best Value) Plan 2009/10, including Performance Indicators – internally - April 2009 and with outturn PIs (in accordance with regulations) - June 2009.
- Respond to Audit (of the 2008/09 Plan) and implement recommendations (if any) – Oct 2009.
- Publish and distribute Summary Best Value Performance Plan 2008/09 (BVPP) – March 2009.

Corporate Financial Planning and Policy

Aims and Objectives

To ensure that the Council's financial affairs are properly managed.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

A transport system that is linked and accessible, recognising Woking's potential as a transport hub.

Access to decent affordable housing for local people and key workers.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

There are two levels of financial management. Firstly, strategic management which includes:

- forecasting the levels of financial resources which will be available in the future;
- obtaining the Executive Committee approval to the Financial Strategy to maintain the Council's spending within those available resources; and
- co-ordinating spending proposals into the Budget and Investment Programme to recommend to Council the level of Council Tax to be set.

The second aspect is providing the operating framework through Standing Orders, Financial Regulations, and monitoring and review of the overall financial position to enable Members and Officers to manage the financial resources of the Council.

The service includes:

- Treasury Management;
- Payment of suppliers - some 20,000 invoices are paid annually;
- Collection of approximately £9.3m sundry debtors with an in year collection rate of 97.7%;
- Liaison with external auditors;
- Provision of internal audit service.

Priorities

- To prepare a budget in accordance with the Financial Strategy.
- To ensure appropriate action is taken on recommendations arising from External Audit management letter and other initiatives such as Use of Resources Statement, Value for Money judgement and Annual Governance Statement.
- To further develop financial management and reporting within the Council.

National and Local Performance Indicators
--

CO-021 The percentage of undisputed invoices which were paid in 30 days.
NI 179* Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year.

Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
				Target	Act.						
%	97	98.9	96	100	95.5	100	100	100	100	100	97.0
£'000	New for 08/09		1,013	n/a		n/a					

* actual figure for 09/10 submitted July 2010

Summary of performance and comments:

Action is regularly taken to ensure that undisputed invoices are paid in accordance with targets; this includes awareness raising campaigns and identification of areas where targets are not met so that action can be focussed in these areas.

Customer Care

Aims and Objectives

To provide our services to all customers in accordance with the Council's Vision and Value Statements, the Customer Code and other policies and guidance relating to customers.

Community Strategy Themes

A strong community spirit with a clear sense of belonging and responsibility.
Managing the Business.

Service Description

Customer care and customer service concern the way the Council deals with a wide range of people and organisations. It also encompasses a variety of methods available for advising, consulting and communicating in order to conduct the business of the Borough. The Service currently provides the key elements of the Council's Access Strategy - Face to Face and Telephone based management of customer enquiries. It also has responsibility for the Cash Office.

Each Business area is responsible for setting its service standards and priorities within the above framework.

Priorities

- To promptly and professionally serve 80% of our customers at the first point of contact.
- To work with other teams within the Council in order to develop and implement processes and systems to assist in delivering a customer focused Council.

National and Local Performance Indicators

NI 14 Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer.

NI 140 Fair treatment by local services.

	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
					Target	Act.	Targets					
NI 14	%	New for 08/09		19.3	N/A*	12.16	Discontinued 2010/11					n/a
NI 140	%	New for 08/09		73.8	N/A		Next survey 10/11					n/a

Summary of performance and comments:

NI 140 is drawn from the Place Survey. The higher the score, the better the performance.

- On-going targets set for dealing with visitors to the Civic Offices are: 80% of enquiries satisfactorily dealt with at first point of call.
- Answer all telephone calls within 4 rings.
- Respond to letters and e-mails as soon as possible to a maximum of 14 days.

* 08/09 only for part of the year (Oct 08-March 09). Not a good basis on which to set an accurate target.

Corporate Employer

Aims and Objectives

The Council is a single corporate employer, with responsibilities to all its employees. This service aims to ensure that the Council meets its statutory employment responsibilities and is recognised as a good employer. It seeks to ensure staff are equipped to deliver services to the public to the standards required and consistent with the vision and values.

Community Strategy Themes

A clean, healthy and safe environment.

A strong community spirit with a clear sense of belonging and responsibility.

A transport system that is linked and accessible, recognising Woking's potential as a transport hub.

Managing the Business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

This service is responsible for ensuring that the Council meets its responsibilities as the corporate employer.

The service includes:

- Support Members, CMG and Business Managers in the ongoing restructuring of the Council;
- advice on new and current employment legislation or other issues affecting employment within the Council;
- paying staff accurately and on time;
- maintaining and developing the employment package of pay and benefits to ensure it remains competitive;
- supporting recruitment of staff;
- preparing and delivering the corporate learning programme;
- maintaining an up to date staff handbook and HR information on E-Wok;
- ensuring we retain Investor in People accreditation.

In providing these services we work closely with Members and Unison.

Priorities

- Managing the HR implications of the organisational changes that the Council is seeking to implement.
- Complete development and implementation of the Behaviour & Skills Framework and Performance Management Framework accompanied by targeted training and development activity where required and necessary.
- Implement an HR system that will enable the Council to manage the workforce within the above Reward Strategy.

Local Performance Indicators

CO-001	The percentage of top 5% of earners that are women.											
CO-002	The percentage of top 5% of earners that are from black and minority ethnic communities.											
CO-003	The percentage of top 5% of earners that are disabled.											
CO-004	The number of working days/shifts lost to sickness absence.											
CO-005	Voluntary leavers as a percentage of staff in post.											
CO-006	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce.											
CO-007	The percentage of employees retiring on grounds of ill health as a percentage of the total workforce.											
CO-008	The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition compared with the percentage of economically active disabled people in the authority area.											
CO-009	The percentage of local authority employees from minority ethnic communities compared with the percentage of the economically active minority ethnic community population in the authority area.											
CO-010	The total amount of business miles claimed annually (for casual, essential and lease car users).											
CO-011	Percentage of WBC staff who agree or strongly agree that the Council, as the employer, cares' for its employees.											
CO-012	Percentage of WBC staff who agree or strongly agree that the Council is a good place to work.											
CO-013	Number of people who attended courses.											
CO-014	Percentage of staff rating the quality of internal communication at Working as satisfactory or better.											
CO-015	Total number of bicycle allowance claims made during the year.											
CO-016	Number of employees accessing the bicycle salary sacrifice scheme.											
CO-017	Number of posts with entitlement to a car parking season ticket.											
CO-018	Number of instances of working from home/using flexitime.											
CO-028	Average number of days sickness YTD excluding long term sickness.											
CO-030	Number of vocational qualifications being undertaken.											
CO-031	Number of internal appointments made.											
CO-032	Number of external appointments made.											
CO-033	Average time taken to recruit.											
CO-034	Average cost of recruitment.											
	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
					Target	Act.	Targets					
CO-001	%	23.1	21.7	30.4	n/a	31.82	Targets not appropriate					31.25
CO-002	%	0	0	0	n/a	0	Targets not appropriate					3.37
CO-003	%	0	8.7	8.7	n/a	13.64	Targets not appropriate					5.91
CO-004	days	6.7	8.35	6.67	n/a	8.22	Maintain at top quartile					8.2
CO-005	%	15.87	9.78	8.95	10-15%	6.62	Keep within 10-15%					n/a
CO-006	%	1.64	4.69	6.45	n/a	0.89	Targets not appropriate					0.2
CO-007	%	0.47	0.25	0.54	n/a	0	Targets not appropriate					0.0
CO-008	%	3.0	7.8	6.8	n/a	6.39	Targets not appropriate					4.37
CO-009	%	7.1	7.2	7.9	n/a	7.53	Targets not appropriate					2.7

	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
					Target	Act.						
CO-010	'000	188	181	168	n/a	126.6	To be reduced year-on-year				n/a	
CO-011	%	No Survey			Discontinued 09/10							
CO-012	%	No Survey			Discontinued 09/10							
CO-013	No.	414	n/a	218	n/a	394	To provide similar levels of training opportunities each year				n/a	
CO-014	%	No Survey			Discontinued 09/10							
CO-015	No.	152	184	230	n/a	254	To increase cycling each year				n/a	
CO-016	No.	3	12	21	n/a	22	To increase cycling each year				n/a	
CO-017	No.	176	187	200	n/a	184	Monitor Only				n/a	
CO-018	No.	153	250	*	Discontinued 09/10							
CO-028	Days	New for 2008/09		5.45	n/a	5.54	Monitor Only				n/a	
CO-030	No.	New for 2009/10			n/a	52	Monitor Only				n/a	
CO-031	No.	New for 2009/10			n/a	7	Monitor Only				n/a	
CO-032	No.	New for 2009/10			n/a	53	Monitor Only				n/a	
CO-033	Days	New for 2009/10			n/a	141	Monitor Only				n/a	
CO-034	£	New for 2009/10			n/a	457.30	Monitor Only				n/a	

* Unable to calculate this indicator

Summary of performance and comments:

- The Council is an equal opportunities employer and recruits/promotes fairly and openly based on merit. It is therefore not appropriate to set targets for CO-001, CO-002, CO-003, CO-008 or CO-009.
- As part of the 'Being equal – A Valuing Diversity Policy', the Council will continue to develop positive measures to work towards achieving a representative proportion of employees compared to the local economically active population.
- CO-010 – from October 2008 our mileage/driving policy changed and casual users now have to book an enterprise car and we do not keep a record of that mileage. Therefore, the drop in mileage is partly due to fewer miles, but is overstated as it does not include mileage travelled with the Enterprise cars.
- The Council will monitor figures for CO-004 and CO-007 but does not adopt them as internal targets:
 - Ill health retirement is particularly difficult to “target” and the Council continues to work closely with the Occupational Health Service in referring staff on long term absence for medical assessment and rehabilitation advice.
 - All early retirements are controlled to protect the Council's financial interests.
 - The management of sickness absence has been reviewed and practices are being developed to seek further reductions in the level of absence which is now within top quartile.
- The target for voluntary leavers has been set in the range 10 – 15% which reflects a healthy level of staff turnover.

Information Communication Technology

Aims and Objectives

To provide secure Information Communication Technology infrastructure and facilities:

- to enable the delivery of Electronic Services;
- to enable delivery of the ICT elements of improvement plans;
- to assist in the transformation of business processes enabling the delivery of process improvements and efficiencies;
- to enable the delivery of business processes and services in support of Council and Service objectives;
- to provide Operational ICT and management of the Reprographic service contract;
- to assist in organisational transformation arrangements;
- to enable the delivery of Electronic and Voice communications;
- to support and manage the Council's Voice and Data infrastructure.

Community Strategy Themes

A clean, healthy and safe environment.

Managing the business.

Service Description

This service is specifically responsible for all aspects of Information Communication Technology (ICT).

The service includes:

- the setting of the strategic direction for the introduction and use of ICT within the authority and the Technology framework and standards within which all new systems must operate;
- the responsibility for the continued development of ICT in support of the business objectives of the various direct services and responsibility for ensuring that all developments are in accordance with agreed strategies and standards;
- the responsibility for ensuring that codes of practice relating to information and physical security are in place;
- the provision of ICT Production, Support, Development Communication and Printing services to the Authority.

There are 19.23 FTE staff in the section.

Priorities

- To maintain the effective operation of the IT infrastructure and operational services.
- To enable delivery of the objectives and programme of activity to achieve the Councils agreed priority targets.
- The on-going support, development and implementation of system upgrades to improve functionality and transformation of business processes.

Local Performance Indicators

CO-023 Total amount of paper used at the Civic Offices (millions of sheets).

CO-024 The percentage of paper purchased that comes from well-managed forests and other controlled sources.

CO-025 Monthly average number of unique users to the WBC Web Site i.e. separate individuals using the web site.

	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top
					Target	Act.						
CO-023	millions	4.6*	4.9	4.6	n/a	4.3	Aim to reduce					n/a
CO-024	%	100	100	100	n/a	100	100					n/a
CO-025	'000	32	n/a	51.3	n/a	53.1	Aim to increase					n/a

* excludes committee papers

Summary of performance and comments:

The targets are set for service delivery in Central Government. Local Authorities are required to set their own targets reflecting the needs and aspirations of local communities, but as far as practicable, these targets should be consistent with Central Government's timescales.

Health and Wellbeing

Aims and Objectives

To take a strategic approach to improving and sustaining the health and well-being of all residents in Woking with the intention of making a fitter, healthier, safer and more active population.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

A transport system that is linked and accessible, recognising Woking's potential as a transport hub.

Access to decent affordable housing for local people and key workers.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

Proactive provision, both directly and in association with appropriate partners, in the delivery of targeted activities and services that promote not only physical activity in its broadest sense, but also includes opportunities that are designed to improve emotional and mental health well-being in order to achieve the key outcome of an improved quality of life experience for all Woking residents.

Ensure Emergency Planning strategies and processes are in place to fulfil the Council's obligations under the Civil Contingencies Act.

Priorities

- To target programmes and services to those in under represented or high risk groups to seek increased levels of physical activity and participation.
- By effective partnership working with key statutory and voluntary organisations, ensure the safeguarding of children, young people and vulnerable adults.
- Review the Service Plan to reflect the revised organisation structure, Council priorities and integrate with the Sustainable Community Strategy.

**For Woking Borough
2010/11**

ECONOMIC

ECONOMIC PROGRAMME

SUMMARY REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Corporate and Democratic Processes</u>			
Civic Functions and Expenses	215,083	215,083	267,055
Corporate Management and Members' Services	3,837,182	3,837,182	3,464,411
Elections and Electoral Registration	195,010	180,010	605,399
Marketing Communications	106,598	106,598	206,006
	<u>4,353,873</u>	<u>4,338,873</u>	<u>4,542,871</u>
<u>Local Economy</u>			
Promoting the Local Economy	86,627	86,627	175,166
Property Management	-2,545,268	-2,545,268	-8,326,897
Public Market	-69,658	-69,658	-81,925
	<u>-2,528,299</u>	<u>-2,528,299</u>	<u>-8,233,656</u>
<u>Tax Collection</u>			
Revenues (Council Tax & Business Rates)	756,864	756,864	590,929
	<u>756,864</u>	<u>756,864</u>	<u>590,929</u>
<u>Transport and Parking</u>			
Concessionary Fares	665,055	665,055	701,995
Parking Services	-3,866,954	-3,866,954	-1,997,176
Taxi & Private Hire Licensing	14,875	14,875	-3,658
	<u>-3,187,024</u>	<u>-3,187,024</u>	<u>-1,298,839</u>
NET EXPENDITURE	<u><u>-604,586</u></u>	<u><u>-619,586</u></u>	<u><u>-4,398,695</u></u>

Civic Functions and Expenses

Aims and Objectives

The key aims for the service are to maintain a distinctive civic profile for the Borough and its Mayoralty and to encourage participation in public life. The corresponding objectives for the service are to deliver high-quality support for the Mayor and to organise civic events effectively and efficiently.

Community Strategy Themes

A clean, healthy and safe environment.

A strong community spirit with a clear sense of belonging and responsibility.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

This service covers general/corporate civic activities and functions that do not fall within the remit of other services.

The service covers the promotion and arrangement of specific events (e.g. Remembrance Sunday, Civic Service, Civic Concert, Civic Reception and the Civic Ball) Civic Funerals/Memorial Services and other functions or activities that the Council carries out as a civic/corporate body.

The service provides for secretarial and administrative support to the Mayor and Mayor Elect, including the efficient and effective running of the Mayor's Parlour and maintenance of Civic Regalia.

The service includes the provision of a Chauffeur and Mace Bearer for the Mayor together with the Mayoral Car.

Other elements of the service include Town Twinning, the Civic Award Scheme and the Good Neighbour Award Scheme.

Priorities

- To exercise prudent financial management in the organisation and support of specific civic events, keeping controllable costs within the budgets allocated for the purpose.
- To help build a strong community spirit by running a successful Civic Award Scheme and Good Neighbour Award Scheme in 2009-10.
- To promote awareness of the role and duties of the Mayor via web-based publicity.

CIVIC FUNCTIONS AND EXPENSES

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	146,558	146,558	198,530
Premises	2,750	2,750	2,750
Transport	13,000	13,000	13,000
Supplies & Services	62,775	62,775	62,775
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	<u>225,083</u>	<u>225,083</u>	<u>277,055</u>
<u>Income</u>			
Government Grants			
Sales	10,000	10,000	10,000
Fees & Charges			
Rents			
Other Income			
Other Grants			
NET EXPENDITURE	<u>215,083</u>	<u>215,083</u>	<u>267,055</u>

<u>Summary of Variations</u>		
Original Estimate 2009/10		215,083
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	51,972	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Changes in Business Rates		
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations		51,972
<u>Specific Service Issues</u>		
Original Estimate 2010/11		<u>267,055</u>

Programme: Economic
 Theme: Corporate & Democratic Processes
 Business Manager: David Johnson

Corporate Management and Members' Services

Aims and Objectives

The key aims of the service are to help provide a democratic process that is engaged and responsive and a system of political management that is modern and accountable. The corresponding objectives of the service are to provide robust business structures, in Executive decision-making and Overview and Scrutiny, and to help elected members perform their constituency role.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

A transport system that is linked and accessible, recognising Woking's potential as a transport hub.

Access to decent affordable housing for local people and key workers.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

The service aims to provide the support and information elected members require to undertake their roles. The service is provided in the areas of administrative and organisational support and training and development.

The main aspects of the service:-

Members Services provide comprehensive support in the administration of meetings, in agenda preparation, attendance, preparation of minutes and ensuring and monitoring that action is taken following meetings. This provides an interface between members and service areas.

The supporting services provided to members include a comprehensive induction/training and development programme [with Charter mark status], office facilities, personal computer workstations at home and in the Civic Offices with network links to council systems, information and library facilities.

The Service also provides support to the Corporate Management Group and the Elections & Electoral registrations Service where this is required. It also maintains and publishes key reference documents [e.g. Constitution, Members handbook, Scrutiny Toolkit, Standards Manual] and oversees the development and management of SHIKARI [the Council's system for managing governance and tracking key decisions and actions arising].

Priorities

- To lead on the South-East Charter for Member Development and work with members to achieve milestones/standards specified in the Development Plan.
- To lead on the changes required to the Council's Governance arrangements as a result of the Local Government and Public Involvement in Health Act 2007.
- Continue to ensure that SHIKARI is embedded within the Council's processes, and to provide effective training to Members and Officers where required.

CORPORATE MANAGEMENT AND MEMBERS' SERVICES

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	3,273,039	3,273,039	2,879,038
Premises			
Transport			
Supplies & Services	688,761	688,761	709,991
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	<u>3,961,800</u>	<u>3,961,800</u>	<u>3,589,029</u>
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges			
Rents			
Other Income	124,618	124,618	124,618
Other Grants			
NET EXPENDITURE	<u><u>3,837,182</u></u>	<u><u>3,837,182</u></u>	<u><u>3,464,411</u></u>

<u>Summary of Variations</u>		
Original Estimate 2009/10		3,837,182
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	-394,001	
Changes in Capital Charges		
Contractual inflation	15,250	
Changes in Energy Costs		
Changes in Business Rates		
Changes in Insurance		
Decreases in Fees and Charges		
Cost Reductions	-770	
Other Minor Variations	<u>6,750</u>	<u>-372,771</u>
<u>Specific Service Issues</u>		
Original Estimate 2010/11		<u><u>3,464,411</u></u>

Programme: Economic
 Theme: Corporate & Democratic Processes
 Business Manager: David Johnson

Elections and Electoral Registration

Aims and Objectives

The aim of the service is to give effect to the needs of representative democracy. This aim translates into the service objectives of publishing and maintaining an accurate Register of Electors, and conducting Parliamentary and Local Elections in accordance with legislative provision and good practice.

An Equalities Impact Assessment has been carried out with respect to this service and positive impacts on target groups have, where relevant, been noted e.g. promoting registration and voting as part of Local Democracy Week among ethnic minority groups and the under 18s, two groups in the community that have traditionally been under represented on the Electoral Register.

Community Strategy Themes

A clean, healthy and safe environment.

A strong community spirit with a clear sense of belonging and responsibility.

Managing the business.

Service Description

To ensure that proper arrangements and administrative systems exist to produce and publish annually, in accordance with the statutory timescales, final copies of Register of Electors. To undertake rolling registration throughout the year. To ensure the efficient organisation and administration of Local and Parliamentary Elections and by-elections as necessary. During 2009-10 to continue to deal with all requirements which may arise from the enacted provisions of the Electoral Administration Act 2006.

Priorities

- To continue work to maintain the integrity of the Register of Electors.
- To improve awareness of the wider democratic process by participating in Local Democracy Week.
- To implement the procedural framework for the management of Elections.

Local Performance Indicators

EC-001	Percentage of return of electoral canvass forms.										
EC-002	Percentage of adult population on the register.										
EC-003	Young people – percentage of rising 18 year olds included on the register.										
EC-004	Percentage turnout at the last local elections.										
EC-005	Percentage of votes cast by post at last local elections.										
EC-006	Percentage of polling stations with access for disabled people.										
EC-007	Percentage of clerical errors recorded at the last local election.										
EC-008	Rolling register alterations.										
	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15
					Target	Act.					
EC-001	%	93.6	92.7	93.5	n/a	92.3	n/a	n/a	n/a	n/a	n/a
EC-002	%	98.3	99.96	99.68	n/a	99.95	n/a	n/a	n/a	n/a	n/a
EC-003	%	30.1	30.2	46.51	n/a	48.8	n/a	n/a	n/a	n/a	n/a
EC-004	%	42.2	43.6	43.5	n/a	42.9	n/a	n/a	n/a	n/a	n/a
EC-005	%	22.7	23.0	25	n/a	17.0	n/a	n/a	n/a	n/a	n/a
EC-006	%	100	100	100	100	100	100	100	100	100	100
EC-007	%	0.02	0.01	0.01	n/a	0.03	n/a	n/a	n/a	n/a	n/a
EC-008	No.	3415*	2606*	2682*	n/a	n/a	n/a	n/a	n/a	n/a	n/a

* relates to 2007, 2008 and 2009 alterations respectively.

ELECTIONS AND ELECTORAL REGISTRATION

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	167,300	152,300	542,667
Premises			4,300
Transport			250
Supplies & Services	29,710	29,710	60,182
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	<u>197,010</u>	<u>182,010</u>	<u>607,399</u>
<u>Income</u>			
Government Grants			
Sales	2,000	2,000	2,000
Fees & Charges			
Rents			
Other Income			
Other Grants			
NET EXPENDITURE	<u>195,010</u>	<u>180,010</u>	<u>605,399</u>

<u>Summary of Variations</u>		
Original Estimate 2009/10		195,010
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	375,367	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Changes in Business Rates		
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations	<u>375,367</u>	
<u>Specific Service Issues</u>		
Reinstate Borough Election		35,022
Original Estimate 2010/11		<u>605,399</u>

Programme: Economic
 Theme: Corporate & Democratic Processes
 Business Manager: David Johnson

Marketing Communications

Aims and Objectives

A professional approach to marketing communications is key in enabling the Council to develop its community leadership role and to:

- promote understanding about its objectives among its stakeholders - local residents, the business community, voluntary groups, suppliers, staff, Council members and other public sector organisations;
- work with other Council Business Areas to involve stakeholders in local decision making in order to achieve economic, environmental and social well-being;
- enhance and protect the reputation of Woking Borough Council;
- ensure that residents and businesses understand what services are available to them so that they can take full advantage of these and manage expectations;
- establish, protect and further the reputation locally and nationally of the Borough as an attractive place to live, work and do business in.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

The internal team is supported by an external consultancy for large projects. The key activities include:

- the strategic planning and development of communications activities – internal and external - in consultation with Corporate Management Group;
- the co-ordination of the production of high quality printed material (brochures, booklets, leaflets, posters etc) including The Woking Magazine, to communicate effectively with appropriate stakeholders. This includes copywriting and design and print management;
- developing and implementing marketing campaigns to support corporate and service-based initiatives;
- advising on the application of the corporate identity on Borough signage, vehicles, publications etc;
- providing an effective media relations service on behalf of the Council and its Business Areas;
- working closely with the Business Areas on developing their communication strategies and plans, including giving advice on promotions/displays/exhibition work, e.g. Star Awards and Tour Series;
- management of the Council's web site, working with web publishers in individual Business Areas;
- supporting the development of visitor initiatives as appropriate (See also Promoting the Local Economy);
- leading on internal communication activities such as Equalities Week;
- supporting the work of key local partnerships including the Town Centre Management, the Woking Partnership and the Woking Youth Council;
- work with local partners in the Surrey Local Resilience Forum to ensure effective communications in Emergency Planning and Response;
- exploring the use of new media channels to communicate, consult and engage with the community and stakeholders, in an effective and efficient way.

Priorities

- To better inform residents of the services and standards they can expect from the Council with the aim of optimising take-up of Council services, especially by the most vulnerable and managing expectations within limited resources.
- Use consultation processes to increase the level of public engagement in the workings of the Council and specifically the policy and decision making and voting.
- To promote Woking's achievements and attractions (Borough and Council) to key opinion formers at regional and national level, in order to promote civic pride & promote the use of Council buildings/premises by film and TV companies to generate income.

Local Performance Indicators

The targets for the forthcoming year are laid out in the External Communication Strategy action plan. As a part of the strategy, monitoring indicators and targets are being devised. These include: feedback forms/surveys for key publications and media evaluation (through press cuttings).

MARKETING COMMUNICATIONS

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	3,776	3,776	103,184
Premises			
Transport			
Supplies & Services	124,822	124,822	124,822
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	128,598	128,598	228,006
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges			
Rents			
Other Income	22,000	22,000	22,000
Other Grants			
NET EXPENDITURE	106,598	106,598	206,006

<u>Summary of Variations</u>		
Original Estimate 2009/10		106,598
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	99,408	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Changes in Business Rates		
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations	99,408	
<u>Specific Service Issues</u>		
Original Estimate 2010/11		206,006

Programme: Economic Theme: Corporate & Democratic Processes Business Manager: David Johnson

Promoting the Local Economy

Aims and Objectives

Working together with partner organisations to help support the Borough's economy by promoting, maintaining and enhancing Woking as a quality location, which is attractive to residents, businesses and visitors.

Community Strategy Themes

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

A transport system that is linked and accessible, recognising Woking's potential as a transport hub.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

The service has a role in co-ordinating various Service Plans, the work of Members, outside agencies, businesses and associations to help support and promote the Borough's economy. Specifically, it aims to ensure the Town Centre receives due recognition as an asset to and focal point of the Borough and is promoted as a high quality locality with a mix of uses and activities.

This role is particularly focused on the following areas:

- Economic development – To provide resources for and co-ordinate activities aimed at promoting Woking as a place to do business, in order to maintain/increase economic activity and employment opportunities. To produce business information as required. To develop the business website in line with support required by local businesses, and to maintain pages on the Council's website aimed at providing general advice and signposting.
- Visitor information – To provide tourist information to visitors via a Woking visitor guide, Council's website, the Visit Surrey Partnership brochure and website, visitor information points in Woking Borough, and by email, post and in person.
- Town Centre Management – To be actively involved in the Woking Town Centre Partnership, which aims to bring together the resources of the private and public sectors in order to raise the quality and profile at the town centre.
- Marketing communications – To promote Woking, the Council's key messages and its achievements through regional and national media.
- Transport – To promote Woking as a 'transport hub', and the Airtrack proposals, through the Transport for Woking group.
- Neighbourhood services – To promote Woking through arts activities, as a regional centre of excellence.
- Asset management – To investigate, report on and support development proposals which contribute to the aims and objectives of the Council. The Council owns freeholds in the Town Centre including Wolsey Place and The Peacocks, enabling a measure of influence over use and future developments.
- Planned maintenance – To include street cleaning, graffiti removal, repair of street furniture, horticultural maintenance and maintenance of Council assets. For example, The Martian, the Bandstand, Town Gate, etc.
- Community safety – To reduce the fear of crime and promote Woking as a safe environment to visit, live and work in, through the work of The Woking Partnership.

Priorities

- On Council owned or other land, to conceive, evaluate and propose, or participate in, development schemes in the Town Centre and elsewhere in the Borough which further the Council's policy objectives and to acquire land or interests in land.
- Work with private & public sector partners to develop visitor services.
- Co-ordinate policy development and delivery to maximise the potential and use of the Town Centre and Borough and to seek opportunities to recover from recession and further growth in the overall economy.

Local Performance Indicators

- Promote Woking via events in partnership with other organisations.
- To meet the objectives established in the Town Centre Management Action Plan.
- NI 195 (a&b) – land where litter/detritus was found.*
- Satisfaction with Street Cleaning and Landscaping.*
- Outcomes from the Community Safety Survey.
- Footfall figures in the town centre. (Review by TCM)

* see Environmental Maintenance Contract

PROMOTING THE LOCAL ECONOMY

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	50,064	50,064	142,003
Premises	6,600	6,600	2,100
Transport	874	874	874
Supplies & Services	28,900	28,900	28,900
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges	1,289	1,289	1,289
GROSS EXPENDITURE	87,727	87,727	175,166
<u>Income</u>			
Government Grants			
Sales	1,100	1,100	
Fees & Charges			
Rents			
Other Income			
Other Grants			
NET EXPENDITURE	86,627	86,627	175,166

<u>Summary of Variations</u>		
Original Estimate 2009/10		86,627
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	91,939	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Changes in Business Rates		
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations	<u>-3,400</u>	88,539
<u>Specific Service Issues</u>		
Original Estimate 2010/11		<u>175,166</u>

Programme: Economic
 Theme: Local Economy
 Business Manager: David Johnson

Asset Management

Aims and Objectives

Meeting community need as identified in the Community Strategy and other strategies and policies of the Council by the provision and management of land and buildings which are efficient, well maintained, fit for purpose, sustainable and appropriately located. As a support service, Property contributes to all of the Community Strategy aims, examples of which are set out in the Asset Management Plan. The Service also is responsible for Corporate Health & Safety, to ensure the well-being of staff & visitors to our property assets.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

A transport system that is linked and accessible, recognising Woking's potential as a transport hub.

Access to decent affordable housing for local people and key workers.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

Asset Management is responsible for the custody and management of all corporate property, including commercial and non-operational property. This is achieved by a combination of in-house professional and technical staff and external advisers where necessary. (Strategic Asset Property Management; Facilities Management & Procurement; CCTV & Security Systems; Valuation & Estates; Building & Design Services and Health & Safety & Insurance Services). The total asset value of the corporate property holding (excluding housing) is in the order of £85m. In addition the Service is responsible for Health & Safety across the Council. This requires specialist knowledge and training for all our staff and visitors to our buildings.

Asset Management is strategic and portfolio wide in its application, involved with aligning business and organisational needs and objectives alongside property strategies and plans. It is concerned with medium - long term business planning, financial and non-financial matters, looking for innovative solutions to problems, improving communications across WBC by providing a co-ordinated and systematic activity, examining whole life costs and benefits. It is a key strategic resource involved in both operational and non-operational property and is reliant on efficient property management. There is now emphasis upon modern procurement, project management and commissioning, feasibility and options appraisals, a reactive and planned engineering service; an enhanced health and safety role which monitors H & S across WBC, introduces corporate policies and manages risk with monitoring and mitigation strategies. The Valuation & Estates team also drive the income flow through proactive management of the Commercial Estate. The Service is also involved in town centre development opportunities realisation and development of a successful Corporate Property Strategy and Workstyle in preparation for the CAA Use of Resources requirements. The service focuses upon efficiency in order to drive modern asset management forward for WBC.

Priorities

- Identify surplus land and property for development or disposal, together with generating income flow through the commercial estate.
- Ensure that the Council's properties are located, maintained, managed and improved in support of the services provided by the Council and in furtherance of the Community Strategy.
- Provide Modern Asset Management and Procurement solutions within the Building Design and FM aspects of the service.

Local Performance Indicators

EC-009	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people.											
EC-010	Weight of waste recycled at the Civic Offices.											
	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
					Target	Act.						
EC-009	%	74	78	78	77	78	77	81	n/a	n/a	n/a	87.5
EC-010*	Tonnes	50.4	-	33.07	n/a	n/a	n/a					

* This figure is no longer able to be calculated. It will be discontinued from 2010/11.

Summary of performance and comments:

All Council buildings open to the public, are generally accessible to disabled people and many have special facilities. 78% currently conform to the specific criteria in Document M of the Building Regulations. A Condition Survey has been undertaken of all operational property and a ten year planned maintenance programme has now been implemented which means that 74% of all our buildings were compliant by March 2008. The remaining 22% of buildings comprise mainly sports pavilions which are more complex to modify and there are no plans at present to do so. However, we will need to take opportunities when they arise (for example through planning benefit) to replace such buildings to bring them to fully compliant standards.

- The National Property Performance Indicators (PIs)
- Property condition and maintenance backlog.
- Current Internal Rate of Return (IRR) for non-operational property.
- Annual Management costs per square metre.
- Revenue running costs and CO2 emissions.
- Project cost and timescale against budget/time targets.
- Local Indicators.
- Outstanding debt on property income; the total amount and as a percentage of the total - year on year improvement.
- Capital from Property Disposals, Target Vs Actual (Green Book).
- Income from Property, Target Vs Actual (Green Book).
- Strategic property management policy is set out in the Council's Asset Management Plan. Property Management is largely, but not wholly, responsible for achieving the aims and objectives of the plan.
- All new development is designed with a view to 'designing out' opportunities for crime.

ASSET MANAGEMENT

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	296,400	296,400	402,154
Premises	1,477,329	1,477,329	1,448,608
Transport			
Supplies & Services	51,080	51,080	35,040
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges	3,469	3,469	3,565
GROSS EXPENDITURE	<u>1,828,278</u>	<u>1,828,278</u>	<u>1,889,367</u>
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges	81,036	81,036	89,223
Rents	3,984,935	3,984,935	9,827,684
Other Income	162,575	162,575	154,357
Other Grants	145,000	145,000	145,000
NET EXPENDITURE	<u><u>-2,545,268</u></u>	<u><u>-2,545,268</u></u>	<u><u>-8,326,897</u></u>

<u>Summary of Variations</u>		
Original Estimate 2009/10		-2,545,268
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	105,754	
Changes in Capital Charges	96	
Contractual inflation	6,000	
Changes in Energy Costs	-500	
Changes in Business Rates	-13,237	
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations	<u>1,832</u>	99,945
<u>Specific Service Issues</u>		
Wolsey Place rents budget correction		-52,000
Increase in Rental Income		-36,264
Peacocks Car Park Service Charge and Insurance		-54,000
Property Services new commercial lease		-185,460
Invest to Save		-5,369,683
Invest to Save		-184,167
Original Estimate 2010/11		<u><u>-8,326,897</u></u>

Programme: Economic
 Theme: Local Economy
 Business Manager: Diane Spencer

Public Market

Aims and Objectives

To procure and maintain public market services which assists in the aim of achieving:

- a sustainable Woking;
- the sale of goods that provide value for money, quality and variety;
- a secure income stream to the Council;
- national and local planning objectives in supporting diversity and variety in the town centre.

Community Strategy Themes

A clean, healthy and safe environment.

A strong community spirit with a clear sense of belonging and responsibility.

Managing the business.

Service Description

Between 35 and 40 stalls, depending on their size, can be located on a purpose built site outside the main Post Office in Woking. Five food vendors are located in Commercial Way. The service provides a general retail market from Monday to Saturday with Sunday opening as appropriate e.g. at Christmas. The general market's busiest days are Friday and Saturday.

A Farmers Market of about 30 stalls is provided on the third Thursday of each month and on the fifth Saturday in the month, and occasional French and Continental and a specialised Craft Market are held from time to time during the year in Town Square.

Market operation extended to Town Square on Tuesdays and Commercial Way on Fridays and Saturdays to complement the general retail market.

Seek to establish during 2010 a car boot sale on Sundays in Toy's R Us car park.

Priorities

- To carry out a necessary amendments in line with the Town Centre Review.
- To work towards finding a permanent site in the Town Centre for the general market.
- Seek to complement the general retail market with stall provision in Town Square and Commercial Way

PUBLIC MARKET

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	24,323	24,323	25,340
Premises	42,930	42,930	43,249
Transport			
Supplies & Services	7,709	7,709	7,709
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges	3,380	3,380	3,477
GROSS EXPENDITURE	78,342	78,342	79,775
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges	134,100	134,100	145,000
Rents	13,900	13,900	16,700
Other Income			
Other Grants			
NET EXPENDITURE	-69,658	-69,658	-81,925

<u>Summary of Variations</u>		
Original Estimate 2009/10		-69,658
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	1,017	
Changes in Capital Charges	97	
Contractual inflation		
Changes in Energy Costs		
Changes in Business Rates	319	
Changes in Insurance		
Increases in Fees and Charges	-13,700	
Cost Reductions		
Other Minor Variations		-12,267
<u>Specific Service Issues</u>		
Original Estimate 2010/11		<u><u>-81,925</u></u>

Programme: Economic
 Theme: Local Economy
 Business Manager: Geoff McManus

Revenue (Council Tax and Business Rates) Collection

Aims and Objectives

To establish liability for Council Tax and Business Rates and then collect the monies due in order to fund the Council's programmes and services.

Community Strategy Themes

A strong community spirit with a clear sense of belonging and responsibility.
Managing the Business.

Service Description

Statutory collection of Council Tax and Business Rates through billing and recovery.

In 2009/2010 after allowances have been made for discounts, benefits, exemptions, reliefs and write-offs, some £43.5m in Business Rates will be collected from approximately 2,500 properties and some £56m in Council Tax from approximately 40,000 domestic properties. Approximately 20,000 actions are completed including change of address, discount application, payment enquiries etc. In addition valuation/banding entries are actioned, property inspections undertaken, 12,150 instalment reminders, final notices and summons issued and liability orders obtained against 2,600 defaulters.

143 applications for relief were granted in 2008/2009 consisting Hardship Relief (2 applications), Mandatory Relief and Discretionary Relief (141 applications).

There are 11.22 FTE staff in the section.

Priorities

- Maintain collection rates for Business Rates & Council Tax through the current recession.
- Increase electronic service delivery by promoting cashless pay methods, phasing out payment books, improving the information provided on the internet, enabling direct customer access to account information and self service.
- Implement outcomes of Civica Project to stream line procedures in Revenues & Benefits.

Local Performance Indicators

EC-011	Percentage of Council Tax collected.											
EC-012	The percentage of Business Rates due for the financial year which were received by the authority.											
EC-013	Total number of properties from which Business Rates were collected.											
	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
					Target	Act.	Targets					
EC-011	%	98.4	98.2	98.1	98.5	97.8	98.5	98.5	98.5	98.5	98.5	n/a
EC-012	%	98.9	98.4	98.1	99.1	96.8	99.1	99.1	99.1	99.1	99.1	n/a
EC-013	No.	2,145	2,539	2,531	n/a	2,518	Monitor Only					n/a

Summary of performance and comments:

Robust systems and monitoring have ensured that the Council Tax collection rate is being maintained at high levels, but maintaining these levels is difficult in the current economic climate.

Business Rates performance remains good, however the recession is now hitting businesses hard and collection rates are down across the country.

REVENUES (COUNCIL TAX AND BUSINESS RATES)

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	820,493	820,493	628,428
Premises			
Transport			
Supplies & Services	3,540	3,540	3,390
Third Party Payments			
Transfer Payments	212,181	212,181	238,461
Support Services			
Capital Charges			
GROSS EXPENDITURE	1,036,214	1,036,214	870,279
<u>Income</u>			
Government Grants	150,350	150,350	150,350
Sales			
Fees & Charges			
Rents			
Other Income	129,000	129,000	129,000
Other Grants			
NET EXPENDITURE	756,864	756,864	590,929

<u>Summary of Variations</u>		
Original Estimate 2009/10		756,864
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	-192,065	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Changes in Business Rates		
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations	-150	-192,215
<u>Specific Service Issues</u>		
Discretionary Relief Granted		26,280
Original Estimate 2010/11		590,929

Programme: Economic Theme: Tax Collection Business Manager: David Ripley
--

Parking Services

Aims and Objectives

- To provide a safe and attractive parking environment to encourage customers to park off-street in order to promote the key economic centres and sustainable locations in the Borough, such as the Town and Village Centres, and discourage highway congestion from street parking.
- To maximise the financial surplus for the Council from car park charges without unduly compromising other service objectives.
- To manage traffic in the interests of amenity, environmental impact and road safety.
- To satisfy customer aspirations through the provision of a high quality parking management service throughout the off-street car parks, the Woking, West Byfleet and Brookwood Controlled Parking Zones and other roads in the Borough.
- To manage car parks to maximise the contribution to sustainability objectives, without unduly compromising other service objectives.

Community Strategy Themes

A clean, healthy and safe environment.

A strong community spirit with a clear sense of belonging and responsibility.

A transport system that is linked and accessible, recognising Woking's potential as a transport hub.

Managing the business.

Service Description

- Management and routine maintenance of the off-street car parks.
- Determining parking charges and monitoring income generation.
- Enforcement of decriminalised parking regulations.
- Processing parking penalty tickets.
- Management of the Woking, Brookwood and West Byfleet CPZ's.
- Management of Woking Park car parks.
- Management of car washing service in Town Centre car parks.

Priorities

- To maximise the financial surplus to the Council from parking revenues.
- To oversee the refurbishment of Heathside Crescent car park and machinery upgrades to meet changing legislative requirements.
- To restructure the Parking Service to drive efficiencies, ensure wider access for the public and contribute to the Neighbourhood Agenda.

Local Performance Indicators

EC-020 Ticket activity: off street.
EC-021 Ticket activity: on street.
EC-022 PCN issue: off street.
EC-023 PCN issue: on street.
EC-024 PCN payment rate: off street.
EC-025 PCN payment rate: on street.
EC-026 Safer Parking Scheme (To retain revised awards for Town Centre Car Parks).

	Unit	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
				Target	Act.						
EC-020	No. per million	n/a	2.233	2.240	1.977	2.240	2.240	2.240	2.240	2.240	n/a
EC-021	No. per '000	n/a	461	465	358	465	465	465	465	465	n/a
EC-022	No.	n/a	1979	1900	1900	1900	1900	1900	1900	1900	n/a
EC-023	No.	n/a	7684	8000	6637	8000	8000	8000	8000	8000	n/a
EC-024	%	n/a	87	87	74	87	87	87	87	87	n/a
EC-025	%	n/a	64	65	60	65	65	65	65	65	n/a
EC-026	No.	n/a	2	n/a	5	Not applicable				n/a	

Summary of performance and comments:

None

PARKING SERVICES

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	1,085,602	1,085,602	1,053,254
Premises	1,260,349	1,260,349	1,428,697
Transport	8,028	8,028	12,194
Supplies & Services	480,242	480,242	585,432
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges	1,361,939	1,361,939	1,201,316
GROSS EXPENDITURE	<u>4,196,160</u>	<u>4,196,160</u>	<u>4,280,893</u>
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges	7,945,363	7,945,363	6,023,316
Rents	29,745	29,745	51,821
Other Income	9,000	9,000	
Other Grants	79,006	79,006	202,932
NET EXPENDITURE	<u><u>-3,866,954</u></u>	<u><u>-3,866,954</u></u>	<u><u>-1,997,176</u></u>

<u>Summary of Variations</u>		
Original Estimate 2009/10		-3,866,954
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	-32,348	
Changes in Capital Charges	-160,623	
Contractual inflation	843	
Changes in Energy Costs	-31,900	
Changes in Business Rates	82,366	
Changes in Insurance		
Increases in Fees and Charges	1,726,106	
Cost Reductions		
Other Minor Variations	<u>12,244</u>	1,596,688
<u>Specific Service Issues</u>		
Car Park Pay on Foot Warranty Equipment & Maintenance Cover		59,200
Reduction in Penalty Charge Notice activity		197,053
Penalty Notice Charge Enforcement Contract		60,000
Surrey County Council reimbursement of Decriminalised Parking Enforcement		-123,926
Car Park Cleaning Service		-18,000
Car Park Advertising and Rental Income		-13,076
Peacocks Car Park Service Charge and Insurance		57,839
Car Park costs transferred from Management & Administration		54,000
Original Estimate 2010/11		<u><u>-1,997,176</u></u>

Programme: Economic
Theme: Transport & Parking
Business Manager: Geoff McManus

Concessionary Fares

Aims and Objectives

To effectively manage the issuance of bus passes allowing concessionary travel to people meeting the eligibility criteria.

Community Strategy Themes

A transport system that is linked and accessible, recognising Woking's potential as a transport hub.

Managing the business.

Service Description

The Concessionary Bus Fares scheme provides free bus travel for elderly and disabled users across the Country. There are currently approximately 11,500 passes currently in use within the Borough, with an average of approximately 100 further passes issued on a monthly basis. In addition, the service is responsible for issuing new passes where existing ones have been lost or damaged etc. The service is provided as part of Customer Services range of activities.

Priorities

- To continue to promote the service to ensure take up.
- To effectively manage the financial impact of the scheme on the Council, in partnership with the other local authorities in Surrey.
- To process all applications for new passes within 14 days.

CONCESSIONARY FARES

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	7,460	7,460	66,045
Premises			
Transport	911,595	911,595	980,595
Supplies & Services			
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	919,055	919,055	1,046,640
<u>Income</u>			
Government Grants	254,000	254,000	344,645
Sales			
Fees & Charges			
Rents			
Other Income			
Other Grants			
NET EXPENDITURE	665,055	665,055	701,995

<u>Summary of Variations</u>		
Original Estimate 2009/10		665,055
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	58,585	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Changes in Business Rates		
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations	58,585	
<u>Specific Service Issues</u>		
Increased costs of Concessionary Fares scheme		69,000
Increased Government Grant for Concessionary Fares scheme		-90,645
Original Estimate 2010/11		701,995

Programme: Economic Theme: Transport & Parking Business Manager: David Ripley

Taxi and Private Hire Licensing

Aims and Objectives

To ensure that vehicles licensed as taxis are accessible, safe, clean, presentable and energy efficient and that drivers meet minimum legal safety and customer care standards.

Community Strategy Themes

A clean, healthy and safe environment.

A strong community spirit with a clear sense of belonging and responsibility.

A transport system that is linked and accessible, recognising Woking's potential as a transport hub.

Managing the business.

Service Description

The Service is provided by the Licensing Team. It carries out the following processes and functions:

- Provision of advice on taxi licensing matters;
- Setting and reviewing standards in relation to taxis;
- Issue of operator, driver and vehicle licences;
- Carrying out quality checks on vehicles and drivers prior to issuing licences;
- Monitoring of licensed vehicles, drivers and their operation;
- Investigating complaints and taking enforcement action as required.

Priorities

- To ensure the Service is effective and efficient and responsive to its customers.
- To ensure vehicles and drivers comply with all minimum standards set by the Council.
- To strengthen and widen partnership working and enforcement.

Local Performance Indicators

<u>Taxi Licensing</u>

EC-014	Hours/month taxi enforcement/monitoring activity.
---------------	---

EC-015	Actual number and % of DDA compliant taxis.
---------------	---

EC-016	Average age (vehicle age in years) of Hackney carriage fleet.
---------------	---

EC-017	Average age of Private Hire vehicle fleet.
---------------	--

<u>Complaints about Taxi Service Requests</u>

EC-018	Number of complaints about taxi service (new 06/07).
---------------	--

<u>Customer Feedback</u>

EC-019	% satisfaction level with the way the complaint is handled (quality of response and courtesy).
---------------	--

	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15
					Target	Act.					
EC-014	Hrs	22	26	25.4	26	25.7	26	n/a to target yet			
EC-015	No. & %	16 (25%)	n/a	40 (44%)	n/a	49 (49.5%)	Monitor Only – No Target				
EC-016	Age	5.3	6.2*	n/a	Discontinued						
EC-017	Age	4.7	5.7*	n/a	Discontinued						
EC-018	No.	17	n/a	11	n/a	18	Monitor Only – No Target				
EC-019	%	n/a	n/a	91	90	90	90	n/a to target yet			

*Age of vehicles increased as new policies introduced and two age extensions authorised by Council until new criteria passed.

TAXI AND PRIVATE HIRE LICENSING

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	184,179	184,179	158,156
Premises			
Transport			
Supplies & Services	40,000	40,000	48,300
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	224,179	224,179	206,456
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges	199,620	199,620	200,430
Rents			
Other Income	9,684	9,684	9,684
Other Grants			
NET EXPENDITURE	14,875	14,875	-3,658

<u>Summary of Variations</u>		
Original Estimate 2009/10		14,875
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	-26,023	
Changes in Capital Charges		
Contractual inflation	8,300	
Changes in Energy Costs		
Business Rates inflation		
Changes in Insurance		
Increases in Fees and Charges	-810	
Cost Reductions		
Other Minor Variations		-18,533
<u>Specific Service Issues</u>		
Original Estimate 2010/11		-3,658

Programme: Economic Theme: Transport & Parking Business Manager: Geoff McManus
--

**For Woking Borough
2010/11**

ENVIRONMENTAL

ENVIRONMENTAL PROGRAMME

SUMMARY REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Environmental Management</u>			
Cesspool Emptying		No Specific Budgets	
Environmental Maintenance Contract	1,647,188	1,647,188	1,628,941
Climate Change/Strategy	145,874	145,874	118,660
Environment and Sustainability	47,834	47,834	151,329
Environmental Control	314,211	314,211	340,477
Planning Implementation	900,276	900,276	947,992
Planning Policy	355,067	355,067	393,460
Public Conveniences	193,549	193,549	222,869
Removal of Abandoned Vehicles	46,163	46,163	64,805
	<u>3,650,162</u>	<u>3,650,162</u>	<u>3,868,533</u>
<u>Public Safety and Protection</u>			
Building Control	49,015	49,015	149,237
Community Safety	397,263	397,263	478,494
Food And Health & Safety	349,491	349,491	285,177
Licensing	133,413	133,413	62,883
Local Land Charges/Searches	8,857	8,857	-115,983
	<u>938,039</u>	<u>938,039</u>	<u>859,808</u>
<u>Refuse</u>			
Waste and Recycling	<u>2,567,326</u>	<u>2,567,326</u>	<u>2,193,363</u>
	<u>2,567,326</u>	<u>2,567,326</u>	<u>2,193,363</u>
NET EXPENDITURE	<u><u>7,155,527</u></u>	<u><u>7,155,527</u></u>	<u><u>6,921,704</u></u>

Cesspool Emptying

Aims and Objectives

To enable the Council to meet its statutory duty to arrange an emptying service upon request for private dwellings.

Community Strategy Themes

A clean, healthy and safe environment.

Service Description

The current service is provided by A. Hester Ltd of Guildford. All Woking Borough Council customers make servicing arrangements by appointment directly with the contractor and all invoicing, payments and general administration is the responsibility of the contractor.

The service is provided at no cost to the Council.

At the present time, the Council has approximately 24 customers per month.

Priorities

- To maintain current levels of service provision.

Local Performance Indicators

The contractor provides a listing of all the Council customers who have been serviced and a random selection are contacted by Environmental Services to ascertain whether service has been provided in accordance with agreed standards.

Since April 2001 no complaint has been received directly from customers relating to service provision. Monitoring calls have also indicated that the service is being provided at a very high level.

CESSPOOL EMPTYING

There are no specific budgets identified for this service.

The service is provided at no cost to the Council.

Environmental Maintenance Contract

Aims and Objectives

This service aims to provide a clean, safe and pleasant Borough by applying an holistic approach to the delivery of integrated grounds maintenance and street cleaning activities.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

Managing the business.

Service Description

The Environmental Maintenance Contract provides a fully integrated cleaning and maintenance service which covers our roads, parks, open spaces and countryside.

The services provided are as follows:

- Street Cleaning;
- Land drainage maintenance;
- Grounds Maintenance – highway verges, parks, recreation grounds, play areas, WBC Housing areas;
- Maintenance of closed burial grounds;
- Arboricultural works for highway, WBC housing and WBC countryside areas;
- Maintenance of street furniture;
- Highway weed control;
- Removal of graffiti;
- Removal of fly tipping including the safe removal and disposal of drug related waste.

The contract is outcome driven and is dependent on the effective application of Serco's professional and technical expertise in conjunction with the support provided by the Council's Neighbourhood Team. The contract is managed within Neighbourhood Services working directly with community groups and SERCO Local Government to achieve an Environmental care approach.

Enforcement procedures are applied where other approaches have been unsuccessful.

The Environmental Maintenance Contract provides services to a number of Service Areas across the Council. Serco are paid directly for the contracted services and re-charges are made to each of the Service Areas who retain the management responsibility for the land e.g. Housing areas, parks, open spaces and countryside and Asset Management.

Priorities

- To develop and deliver jointly with SERCO Local Government, action plans to deliver continuous improvement in front line services.
- To implement the Neighbourhood Management Agenda and further develop joint working with the Borough Police Team.
- To review the existing streetscene with the aim of delivering a consistently high standard of appearance.

National and Local Performance Indicators

NI 195 (a-d) Improved street and environmental cleanliness (level of (a) litter, (b) detritus, (c) graffiti and (d) fly-posting).
NI 196 Improved street and environmental cleanliness (fly-tipping).
EN-001 Satisfaction with Street Cleaning (Quarterly telephone survey – 300 residents).
EN-002 Satisfaction with Landscaping (Quarterly telephone survey - 300 residents).
EN-003 The percentage of the total number of ditches inspected and cleared if required per annum.

	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
					Target	Act.						
NI 195												
(a)	%	New for 2008/09		6	9	4	9	9	9	9	9	n/a
(b)				12	10	9	10	10	10	10	10	n/a
(c)				1	1	1	1	1	1	1	1	n/a
(d)				0	1	0	1	1	1	1	1	n/a
NI 196	Grade			1*	1	**	1	1	1	1	1	n/a
EN-001	%	76	74	74	84	80	85	86	87	87	87	n/a
EN-002	%	77	78	77	84	79	86	86	87	87	87	n/a
EN-003	%	100	100	100	100	100	100	100	100	100	100	n/a

* This is the figure confirmed by DEFRA

** Waiting for DEFRA confirmation

Summary of performance and comments:

EN-001 and EN-002 are based on the responses of a quarterly telephone survey of 300 randomly selected residents.

ENVIRONMENTAL MAINTENANCE CONTRACT

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	311,462	311,462	266,990
Premises	1,514,172	1,514,172	1,576,097
Transport			
Supplies & Services	2,850	2,850	2,850
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	<u>1,828,484</u>	<u>1,828,484</u>	<u>1,845,937</u>
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges			
Rents			
Other Income			
Other Grants	<u>181,296</u>	<u>181,296</u>	<u>216,996</u>
NET EXPENDITURE	<u><u>1,647,188</u></u>	<u><u>1,647,188</u></u>	<u><u>1,628,941</u></u>

<u>Summary of Variations</u>		
Original Estimate 2009/10		1,647,188
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	-44,472	
Changes in Capital Charges		
Contractual inflation	61,925	
Changes in Energy Costs		
Changes in Business Rates		
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations		17,453
<u>Specific Service Issues</u>		
Surrey County Council contribution to Environmental Maintenance Contract		-35,700
Original Estimate 2010/11		<u><u>1,628,941</u></u>

Programme Area: Environmental
Theme: Environmental Management
Business Manager: Geoff McManus

Climate Change/Strategy

Aims and Objectives

Develop a sustainable future for Woking through the Council's Climate Change Strategy. Monitor and improve the energy efficiency of corporate buildings and housing stock. Provide support to all Business Areas in furtherance of the Council's over-arching environmental objectives. The outcomes include a target driven Climate Change Strategy with defined actions and timescales and statutory annual reporting through relevant National Indicators.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

A transport system that is linked and accessible, recognising Woking's potential as a transport hub.

Access to decent affordable housing for local people and key workers.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

- Further develop and monitor the three main objectives of the Council's Climate Change Strategy: reduction of CO₂ equivalent emissions; adaptation to Climate Change; and promotion of sustainable development.
- Promote and implement initiatives for the efficient use of energy and water in corporate buildings and housing stock through Thameswey Ltd. and Thameswey Energy Ltd.
- Statutory annual reporting through relevant National Indicators.
- Develop and promote initiatives that contribute to sustainable communities and reduce environmental footprint.

Priorities

- Assist in the development and promotion of the Council's Climate Change Strategy, deliver its Action Plan and develop and implement sustainable transport partnership initiatives with SCC as part of Cycle Woking (cycle demonstration town status).
- Promote energy efficiency, conservation and sustainable development in corporate buildings and housing stock and monitor and report on progress.
- Develop and implement further energy efficiency and renewable energy projects in the Borough through Thameswey Ltd. and Thameswey Energy Ltd.

National and Local Performance Indicators

NI 185	CO ₂ reduction from local authority operations.
NI 187	Tackling fuel poverty - % of people receiving income based benefits living in homes with low energy efficiency rating.
NI 188	Planning to adapt to climate change.
NI 194	Air quality - % reduction in NO _x and primary PM ₁₀ emissions through local authority's estate and operations.

	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15
					Target	Act.					
NI 185	% & Tonnage	New for 08/09		16,657	n/a		15,673	15,202	14,746	14304	13,874
NI 187	%	New for 08/09		3.02	n/a	3.02	n/a	n/a	n/a	n/a	n/a
NI 188	0-4	New for 08/09		2	n/a	2	n/a	n/a	n/a	n/a	n/a
NI 194	%	New for 08/09		11.75 tonnes	n/a		n/a	n/a	n/a	n/a	n/a

NI185 – these figures represent a 3% reduction per annum in CO₂.

Local Indicators	Achieved by April 2007	Achieved by April 2008	Achieved by April 2009	Achieved by April 2010
Energy and Water Efficiency				
Reduce Energy consumption and pollutants overall by 40% between 1991/92 and 200/03:				
Energy consumption (%)	51.4	31.28	28	
CO ₂ emissions (%)	80.2	28.70	55	
NO _x emissions (%)	79	34.84	11.54	
SO ₂ emissions (%)	94	20.61	54.16	
% of electrical and thermal energy from local sustainable sources	Not available	41.44	60	
% of electrical energy from local renewable resources	Not available	1.81	2	
No. of water butts purchased by residents through Council promotion with Straight Plc	239	41		
Home Energy Conservation Act				
Improve energy efficiency and reduce pollutants in the residential accommodation in the Borough by 30% between 01/04/96 and 31/03/08:				
Improvement in energy efficiency (%)	32.89	34.93	n/a*	
Reduction in CO ₂ emissions (tonnes)	118,857	125,420	n/a*	
Tackling Fuel Poverty				
% of Authority housing properties that can be heated to a normal standard temperature for 10% of income less (for sheltered housing) or £10 per week or less (for non-sheltered housing)	98	98	n/a*	
No. of households in fuel poverty assisted with energy conservation grants between 1996/97 and 2008	4,974	5,072	n/a*	

Summary of performance and comments:

The first reporting year for the climate change National Indicators covers 2008/09. Initial tonnage and percentages have been reported for NI185, NI187 and NI194. NI188 uses a reporting matrix of evidence based levels. Whilst no target has yet been established we could seek to improve on level 2 and eventually achieve level 4. The Climate Change Working Group has agreed on a 3% reduction per annum in CO₂ tonnage (NI185). Anticipated reductions have been recorded above. NO_x and PM₁₀ would reduce in line with reduced CO₂ emissions. A target will be agreed with the Climate Change Working Group for NI194.

* HECA is likely to be repealed. Local Authorities are awaiting a formal announcement from Defra. The last report to Defra was filed for the period 01/04/07 to 31/03/08.

CLIMATE CHANGE/STRATEGY

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	125,874	125,874	98,660
Premises			
Transport			
Supplies & Services	30,000	30,000	30,000
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	<u>155,874</u>	<u>155,874</u>	<u>128,660</u>
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges	10,000	10,000	10,000
Rents			
Other Income			
Other Grants			
NET EXPENDITURE	<u>145,874</u>	<u>145,874</u>	<u>118,660</u>

<u>Summary of Variations</u>		
Original Estimate 2009/10		145,874
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	-27,214	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Changes in Business Rates		
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations		-27,214
<u>Specific Service Issues</u>		
Original Estimate 2010/11		<u>118,660</u>

Programme Area: Environmental
 Theme: Environmental Management
 Business Manager: David Johnson

Environment and Sustainability

Aims and Objectives

Ensure the adoption of sustainable social, economic and environmental policies and practices by Woking Borough Council and partners. Ensure policies and practices are developed and consistent with the Council's aims and Key Priorities.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

A transport system that is linked and accessible, recognising Woking's potential as a transport hub.

Access to decent affordable housing for local people and key workers.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

- Working to integrate sustainability into corporate processes.
- Ensuring that sustainability issues are integral to the Council's strategies, including reviewing and updating of policies and programmes and developing the CAM module of SHIKARI.
- Initiating and developing new policies, programmes and projects for future action.
- Carrying out research in relevant fields to contribute to the development of policies and strategies.
- Raising awareness of staff, Councillors, partner organisations and the wider community about sustainability issues.
- The provision of advice and guidance on sustainability and sustainable practice and how to apply the Council's sustainability themes and checklists.
- Working with the Woking Local Action 21 (LA21) group to raise awareness of sustainability issues throughout the community, and to support the group's projects and initiatives.
- Encourage partnership working with community groups, organisations, schools and local businesses to develop and promote projects and initiatives that will further Sustainable Development.

Priorities

- Embed processes to address sustainability implications of committee reports, performance management, projects and service planning. Continue development of the Corporate Assessment module of SHIKARI.
- To develop the Sustainable Community Strategy with the Woking Partnership and Surrey Strategic Partnership in accordance with the legislation and guidance.
- To support Woking Local Action 21 Group's new project groups and structure in the delivery of local community sustainability programmes.

Local Performance Indicators

- EN-094** Present sustainability indicators and connected reporting framework for 08/90 within the Annual Service and Performance Plan for 09/10.
- EN-095** Percentage of approved Council projects for which a Sustainability Impact Assessment was completed.
- EN-096** Percentage of Council Service Plans for which a Sustainability Impact Assessment was completed.
- EN-097** Percentage of Council committee reports for which a Sustainability Impact Assessment was completed.

	Unit	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
				Target	Act.						
EN-094	Yes/No	New for 08/09	✓	✓	✓	✓	✓	✓	✓	✓	n/a
EN-095	%		83*	100	100	100	100	100	100	100	n/a
EN-096	%		36	100	100	100	100	100	100	100	n/a
EN-097	%	New for 2009/10	100	80	100	100	100	100	100	100	n/a

* For projects with an end date during 08/09.

ENVIRONMENT AND SUSTAINABILITY

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	41,804	41,804	127,299
Premises	160	160	160
Transport			18,000
Supplies & Services	5,870	5,870	5,870
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	47,834	47,834	151,329
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges			
Rents			
Other Income			
Other Grants			
NET EXPENDITURE	47,834	47,834	151,329

<u>Summary of Variations</u>		
Original Estimate 2009/10		47,834
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	85,495	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Changes in Business Rates		
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations	85,495	
<u>Specific Service Issues</u>		
Enterprise Car Club Scheme and WeCar		18,000
Original Estimate 2010/11		151,329

Programme Area: Environmental Theme: Environmental Management Business Manager: David Johnson

Environmental Control

Aims and Objectives

To ensure high standards of public health in relation to housing and the environment and to control pollution and public nuisance.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

Managing the business.

Service Description

The Service is provided by the Environmental Health team. The above objectives are achieved by:

- licensing and inspection of caravan sites and houses in multiple occupation;
- licensing and inspection of commercial establishments used for keeping, breeding or selling animals;
- permitting and inspection of specified industrial processes which emit pollutants to the air and monitoring and taking steps to improve air quality;
- identifying, assessing and securing remediation of contaminated land;
- the collection of stray dogs and the provision of a pest control service;
- responding to and investigating complaints on any of the above matters and other public health issues e.g. noise, smoke, odour, light, drainage, dog fouling, housing conditions, smoking in enclosed public places;
- providing advice and promoting awareness on environmental control issues;
- taking enforcement action where necessary, to secure compliance with relevant standards, in accordance with enforcement concordat principles.

Priorities

- To ensure the service is efficient, effective, equitable and responsive to the needs of its customers.
- To ensure that outcomes are of a high standard, i.e. that the Borough's environment is free from harmful pollutants, noise or other nuisance and that all residents have satisfactory living conditions.
- To make a positive contribution to other Council objectives or priorities as appropriate.

National and Local Performance Indicators
--

NI 182	Satisfaction of business with local authority regulation services.
EN-006	No. of sites of potential concern with respect to land contamination.
EN-007	No. of sites for which there is sufficient information available to decide whether remediation is necessary.
EN-009	Acceptance by DEFRA of the conclusions of the Council's annual assessment of local air quality against health based national air quality standards.
EN-011	Total overall number of houses in multiple occupation licensed.

	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
					Target	Act.	Targets					
NI 182	%	New for 2008/09		76	78	80	80	80	80	80	80	n/a
EN-006	No.	393	407	400	n/a	492	Dependent on number of sites identified					1198
EN-007	No.	23	28	31	75	18	90	100	100	100	100	8
EN-009	Yes/No	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	n/a
EN-011	No.	15	18	17	22	19	n/a	n/a	n/a	n/a	n/a	n/a

✓ Progress report accepted. Carried out every two years (next one 2010/11)

Summary of performance and comments:

EN-006/007 estimated figures - work is needed to create a comprehensive contaminated land database which will improve the capture of relevant site information. Target for EN-006 not appropriate as figure required is actual number of sites.

ENVIRONMENTAL CONTROL

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	313,562	313,562	330,386
Premises			
Transport			
Supplies & Services	75,603	75,603	107,581
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	389,165	389,165	437,967
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges	16,479	16,479	39,015
Rents			
Other Income	58,475	58,475	58,475
Other Grants			
NET EXPENDITURE	314,211	314,211	340,477

<u>Summary of Variations</u>		
Original Estimate 2009/10		314,211
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	16,824	
Changes in Capital Charges		
Contractual inflation	8,238	
Changes in Energy Costs		
Changes in Business Rates		
Changes in Insurance		
Increases in Fees and Charges	26,024	
Cost Reductions		
Other Minor Variations	51,086	
<u>Specific Service Issues</u>		
Reduction in payment to Pest Control contractor		-24,820
Original Estimate 2010/11		340,477

Programme Area: Environmental Theme: Environmental Management Business Manager: Geoff McManus

Planning Implementation

Aims and Objectives

The Service seeks to secure high standards of new development in accordance with the requirements of national and local planning policy i.e. development should be sustainable, well designed and have a minimal or positive impact on public amenity and infrastructure. As well as having a control function its role is also enabling to ensure development control decision making is integrated with the Council's spatial plans and other strategies.

It also seeks to ensure that the service does not discriminate against any individual or group. It is not considered that there is any specific impact from the delivery of the service, but it is necessary to monitor the use of the Council's enforcement powers to ensure there is no unfair or greater impact on one equality group than another.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

A transport system that is linked and accessible, recognising Woking's potential as a transport hub.

Access to decent affordable housing for local people and key workers.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

The Service is provided by a team of mainstream planning officers, enforcement and arboriculturalists together with a shared central business support team. The Service secures its aims by:

- Providing pre-application advice to the public and applicants on matters related to the development or change of use of land;
- assessing proposals for new development against national, county and local planning policies;
- monitoring new development and enforcing against unauthorised works;
- protecting key environmental assets such as trees and listed buildings;
- consulting residents, statutory and other organisations for their views on proposals.

Priorities

- To ensure the service is responsive to its customers, efficient, effective and that decisions are made expeditiously.
- To ensure that the decision making process and its outcomes are of a high quality having regard to sustainability, equalities, planning policy and other relevant objectives or considerations.
- To ensure that there is adequate engagement with all relevant stakeholders including the public, members and applicants.

National and Local Performance Indicators

NI 157	Processing of planning applications.
EN-013	% of major applications determined in 13 weeks.
EN-014	% of minor applications determined in 8 weeks.
EN-015	% of other applications determined in 8 weeks.
EN-016	Percentage of planning appeals allowed against the authority's decision to refuse.
EN-017	Planning Quality of Service checklist.
EN-018	Total number of conservation areas in a local authority area.
EN-019	Percentage of conservation areas in the local authority area with an up to date character appraisal.
EN-020	Percentage of conservation areas with published management proposals.
EN-021	% of tree preservation orders decided in <6 weeks.
EN-022	% enforcement enquiries replied to in 7 days.

	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
					Target	Act.						
NI 157	%	New from 2008/09		84.14	85	89.55	Monitor only					n/a
EN-013	%	63.6	70.3	66.7	65	57.9	65	65	65	65	n/a	80.7
EN-014	%	77.7	76.5	67.6	80	80.2	82	84	84	85	n/a	83.4
EN-015	%	94	91.5	89.5	92	92.6	92	92	92	93	n/a	92.4
EN-016	%	43.6	40.6	25	35	35.5	35	35	35	35	n/a	25.6
EN-017	%	100	100	100	100	100	100	100	100	100	n/a	100
EN-018	No.	25	36	25	25	25	25	25	25	25	n/a	n/a
EN-019	%	34.6	20	8	64	0	72	80	80	80	n/a	26
EN-020*	%	19.2	0	-	-	0	-	-	-	-	-	5.5
EN-021	%	90	81.7	90	90	97	90	90	90	90	n/a	n/a
EN-022	%	100	100	100	100	97	100	100	100	100	n/a	n/a

*EN-020 – target not set as no resource currently available to undertake management proposals.
n/a not available

Summary of Performance and Comments:

Overall performance for 2009/10 is close to the targets set with the notable exception of EN-013 and EN-019.

Performance on achieving major applications in 13 weeks is sensitive to the small numbers of applications which in most cases will require legal agreements being completed in the time period.

There has been no resource to update or progress character appraisals of conservation areas, the last becoming out of date in Summer 2009.

Planning Delivery Grant was phased out in 2008 and replaced by Housing and Planning Delivery Grant (HPDG). Of the two elements that make up the grant i.e. housing element (award for net housing completions) and planning element, the emphasis from Central Government has shifted towards measuring delivery of core strategies and development plan documents. This reflects the current economic climate which has seen a substantial fall in housing completions. Preparation of a new Core Strategy is already on track and the timetable set to meet targets will be challenging. There is still provision for abatement where planning authorities fail to meet the established programme targets for development

PLANNING IMPLEMENTATION

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	1,300,397	1,300,397	1,291,392
Premises	8,364	8,364	16,364
Transport			
Supplies & Services	72,800	72,800	72,800
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	1,381,561	1,381,561	1,380,556
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges	406,015	406,015	357,264
Rents	270	270	300
Other Income			
Other Grants	75,000	75,000	75,000
NET EXPENDITURE	900,276	900,276	947,992

<u>Summary of Variations</u>		
Original Estimate 2009/10		900,276
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	-9,005	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Changes in Business Rates		
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions	8,000	
Other Minor Variations	-30	-1,035
<u>Specific Service Issues</u>		
Likely lower Planning Income base as a result of economic downturn		48,751
Original Estimate 2010/11		947,992

Programme Area: Environmental Theme: Environmental Management Business Manager: Adrian Bishop

Planning Policy

Aims and Objectives

The purpose of Planning Policy Service is to develop, interpret, and defend planning policy and guidance which further the aims of the Council and stakeholders in respect of the sustainable development of the Borough. It seeks to underpin this with robust and credible evidence base and effective community involvement. The degree to which this is achieved will be assessed through the monitoring of planning permissions and key indicators.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

A transport system that is linked and accessible, recognising Woking's potential as a transport hub.

Access to decent affordable housing for local people and key workers.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

The service mainly delivers project work, as set out below. It also carries out ongoing tasks such as providing professional advice to Development Enabling, updating the planning policy and information sections of the Council's website, and responding to a range of customer enquiries.

- To work on the preparation of documents that will comprise a Local Development Framework (LDF), in accordance with the timetable set out in the Local Development Scheme.
- To ensure that the policies and guidance in the LDF furthers the overall aims of the Council and its partners as expressed in the Sustainable Community Strategy and the Council's key priorities, and is developed with effective stakeholder engagement that meets the requirements of the Statement of Community Involvement.
- To ensure that the policies and guidance in the LDF and all aspects of preparation, presentation, monitoring and evaluation promote equality and do not discriminate against any individual or group.
- To enable the effect of the Local Development Framework policies (including 'saved' Local Plan policies that are still in use), guidance set out in Supplementary Planning Documents and individual planning decisions to be effectively monitored and predicted by effective research and information systems.
- To ensure that all stakeholders are able to input to and access the information they need about the Local Plan, Local Development Framework and other guidance both electronically and by other means most convenient to them.
- To ensure that policy and guidance is translated into good quality advice to inform development control decisions.
- To operate effectively at county, regional and national levels to ensure that Woking's interests are taken into account in the preparation of the Local Development Frameworks of neighbouring local authorities, The Surrey Minerals and Waste Development Framework and national and regional planning policy and guidance.

Priorities

- Delivery of key Council priorities within the framework of national/regional planning guidance and the principles of sustainable development.
- Meeting the key milestones and deadlines, as set out in the Council's Local Development Scheme for producing the documents that make up the Local Development Framework. Ensuring that this process is sound and based on robust evidence at all times.
- Promote and explain the Council's planning policies to colleagues, Councillors and all other organisations and members of the public. Consult with key stakeholders and members of the public on the documents that make up the LDF.

National and Local Performance Indicators

NI 154	Net additional home provided.
NI 159	Supply of ready to develop housing sites.
NI 170	Previously developed land that has been vacant or derelict for more than 5 years.
EN-023	Percentage of new homes built on previously developed land.
EN-024	Did the authority submit the LDS by 28 March 2005 and thereafter maintain a 3-year rolling programme?
EN-025	Has the authority met the milestones which the current LDS sets out?
EN-026	Did the authority publish an annual monitoring report by December of last year?
EN-027	Net change in industrial and commercial floor space as a result of planning permissions.
EN-028	Amount of floor space for non-office economic activity (factories, warehouse, retail) '000 sq. metres (increase or decrease).
EN-029	The percentage of the total amount of housing permitted that is readily accessible with public transport and other facilities (no. of units).
EN-030	Total amount (%) of housing provided as a percentage of the South East Plan requirement.
EN-031	Proportion of non-residential development which is in a high accessibility area (%).

	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
					Target	Act.	Targets					
NI 154*	No.	New for 2008/09		362	292	263	292	292	292	292	292	n/a
NI 159	%	New for 2008/09		102	100	100	100	n/a	n/a	n/a	n/a	n/a
NI 170	%	New for 2008/09		6.59	n/a	0.7	Discontinued 2010/11					n/a
EN-023	%	94	100	100	60	100	60	60	60	60	60	89.3
EN-024	Yes/No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	n/a
EN-025	Yes/No	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	n/a
EN-026	Yes/No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	n/a
EN-027	%	-0.6	+0.25	+1.7	n/a	+5.3	Monitor Only					
EN-028	'000 Sq.m	461 -9.11	-3.68	485 -7.76	n/a	447 +9.08	Monitor Only					
EN-029	%	52.4	66.9	48.4	n/a	45	Monitor Only					
EN-030	%	7.5	12.4	18.6	20	23.2	28.6	33.6	38.6	43.6	48.6	
EN-031	%	100	100	80	n/a	93	5840 completions required by 2026 To maintain the current level of performance					

* Target from South East Plan (292 dwellings per annum).

Indicator Description	Actual 2008/09	Actual 2009/10	Target 2010/11	Actual 2010/11
EN-036 Monitor and update LDS by December each year	December 2008	June 2009	December 2010	
EN-037 Compile and review on an annual basis a work programme for preparation of research necessary to inform the Local Development Framework	December 2008	February 2010	December 2010	
EN-038 Publish Annual Monitoring report by December each year	December 2008	December 2009	December 2010	

Summary of performance and comments

Overall, it is expected that most of the targets for this period will be achieved.

NI 154/NI 159 – The delivery of NI-154 is outside the control of the local authority. The delivery of housing has been significantly affected by the economic downturn, in particular, by consumer demand and lack of development finance. However, the local authority has identified over 5 year housing land supply to meet its housing projections (NI 159).

EN-025 - The Town and Country Planning (Local Development) (England) (Amendment) Regulations 2009 removed the duty to specify Local Development Documents (LDD) other than Development Plan Documents (DPD) in a Local Development Scheme (LDS). Consequently, Woking Borough Council has amended its LDS to reflect this change. The latest version of the LDS was approved in June 2009 and it sets specific timescales for the preparation of the Core Strategy/Core Development Management Policies, site allocations DPD and Proposals Map. The preparation of the Core Strategy has begun and the first key milestone to be met is to consult statutory bodies on the scope of the Sustainability Appraisal between June – July 2009. This consultation was done in July 2009. The target milestone for this stage of the process has been met.

The LDS earmark June 2009 onwards for consultation during the preparation of the Core Strategy. It is expected that the Issues and Options stage of the Core Strategy process will be published for public consultation between 26 October and 7 December 2009. An initial phase of this target is achieved and the Borough is concerned to ensure that public involvement will continue to be a vital and integrated part of the process.

Other key milestones for 2009/10, 2010/11 includes publication of the final draft of the Core Strategy in October 2010, submission to the Secretary of State in January 2011 and Examination in Public in May 2011. At this stage, it is expected that these timescales will be met.

It needs to be emphasised that whilst the SPDs that were identified in the previous LDS and the service plan of 2009/10 are no longer relevant for the purposes of this performance monitoring, the Planning Policy Section has not abandoned the need to prepare these documents. They will continue to form a key part of the Local Development Documents.

PLANNING POLICY

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	283,410	283,410	320,007
Premises			
Transport			
Supplies & Services	71,657	71,657	73,453
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	355,067	355,067	393,460
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges			
Rents			
Other Income			
Other Grants			
NET EXPENDITURE	355,067	355,067	393,460

<u>Summary of Variations</u>		
Original Estimate 2009/10		355,067
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	36,597	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Changes in Business Rates		
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations	1,796	38,393
<u>Specific Service Issues</u>		
Original Estimate 2010/11		393,460

Programme Area: Environmental Theme: Environmental Management Business Manager: Adrian Bishop

Public Conveniences

Aims and Objectives

To provide clean public conveniences, in a good state of repair, open at convenient times and in locations to satisfy public demand.

Community Strategy Themes

A clean, healthy and safe environment.

A strong community spirit with a clear sense of belonging and responsibility.

Managing the business.

Service Description

The Council maintains 19 public conveniences of which 2 are fully automatic units. These units are located at Market Square and Goldsworth Lodge. Units are self-cleaning, vandal resistant and they cater for all users including those in wheelchairs. These facilities are maintained under a separate contract with Healthmatic limited.

The cleaning contract covers the remaining 17 public conveniences which are cleaned at pre-determined frequencies and also includes a requirement that, where possible, the contractor should remedy any defects or blockages at the time of cleaning. This contract is in place until 31 March 2011.

Priorities

- To ensure that all of our public conveniences are fit for purpose.
- To minimise disruption to the service as a result of vandalism.

Local Performance Indicators

EN-050	The number of public conveniences provided by the authority, which are open more than 12 hours per day.											
EN-051	The number of public conveniences provided by the authority, which are open less than 12 hours per day.											
EN-052	The number of public conveniences providing access for disabled people.											
EN-053	The number of public conveniences providing baby-changing facilities.											
EN-054	Percentage of monitored cleans to acceptable standard.											
	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
					Target	Act.	Targets					
EN-050	No.	1	1	1	1	2	2	2	2	2	2	n/a
EN-051	No.	17	17	17	17	15	15	15	15	15	15	n/a
EN-052	No.	n/a	8	9	9	11	11	11	11	11	11	n/a
EN-053	No.	1	1	1	1	2	2	2	2	2	2	n/a
EN-054	%	90	91	99	95	99	95	95	95	95	95	n/a

PUBLIC CONVENIENCES

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	27,740	27,740	32,461
Premises	130,350	130,350	128,445
Transport			
Supplies & Services	298	298	298
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges	36,161	36,161	62,665
GROSS EXPENDITURE	194,549	194,549	223,869
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges	1,000	1,000	1,000
Rents			
Other Income			
Other Grants			
NET EXPENDITURE	193,549	193,549	222,869

<u>Summary of Variations</u>		
Original Estimate 2009/10		193,549
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	4,721	
Changes in Capital Charges	26,504	
Contractual inflation		
Changes in Energy Costs		
Changes in Business Rates	-1,905	
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations		29,320
<u>Specific Service Issues</u>		
Original Estimate 2010/11		222,869

Programme Area: Environmental Theme: Environmental Management Business Manager: Geoff McManus

BUILDING CONTROL

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	375,515	375,515	387,737
Premises			
Transport			
Supplies & Services	36,500	36,500	24,500
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	412,015	412,015	412,237
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges	363,000	363,000	263,000
Rents			
Other Income			
Other Grants			
NET EXPENDITURE	49,015	49,015	149,237

<u>Summary of Variations</u>		
Original Estimate 2009/10		49,015
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	12,222	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Changes in Business Rates		
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions	-12,000	
Other Minor Variations		222
<u>Specific Service Issues</u>		
Likely lower Building Control income base as a result of economic downturn		100,000
Original Estimate 2010/11		149,237

Programme Area: Environmental Theme: Public Safety and Protection Business Manager: Adrian Bishop

Community Safety

Aims and Objectives

The main aim of the service is to maintain the low level of crime and disorder by working with key agencies and the community, to reduce the fear of crime and provide reassurance to people.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

Managing the Business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

This service is responsible for co-ordinating the Council's response to its statutory duties under the Crime & Disorder Act 1998. Working in partnership with Surrey County Council (including Surrey Fire & Rescue), Surrey Primary Care Trust, Surrey Police and Surrey Police Authority, the main aim is to co-operate on strategies to maintain the low levels of crime & disorder in the Borough.

This area also offers advice to the organisers of public events through the Public Events Safety Advisory Group that comprises Surrey Fire & Rescue Service, Surrey Ambulance Service, Surrey Police and Surrey County Council Emergency Planning Unit and Transportation Service.

Priorities

- To implement the Safer Working Partnership Plan 2010-13 with the members of the Safer Working Partnership.
- Contribute to the joint working with the Borough Police Team and the Council, especially the Neighbourhood Team.
- To continue to improve data collection system for anti-social behaviour.

National and Local Performance Indicators

NI 15	Number of most serious violent crimes per 1,000 population.										
NI 16	Number of serious acquisitive crimes per 1,000 population.										
NI 20	Number of assaults with less serious injury (inc. racially and religiously aggravated) offences per 1,000 population as a proxy for alcohol related violent offences.										
NI 29	Number of gun crimes per 1,000 population.										
NI 32	Repeats incidents of domestic violence.										
NI 34	Number of domestic homicides per 1,000 population.										
EN-060	Domestic Burglaries per 1,000 population.										
	Unit	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
				Target	Act.			Targets			
NI 15	/1000	New for 08/09	0.15	n/a	0.18	n/a	n/a	n/a	n/a	n/a	n/a
NI 16	/1000		10.9	n/a	9.78	n/a	n/a	n/a	n/a	n/a	n/a
NI 20	/1000		4.9	n/a	5.75	n/a	n/a	n/a	n/a	n/a	n/a
NI 29	/1000		0.08	n/a		n/a	n/a	n/a	n/a	n/a	n/a
NI 32	%	New for 09/10		n/a		n/a	n/a	n/a	n/a	n/a	n/a
NI 34	/1000		0	n/a	0	n/a	n/a	n/a	n/a	n/a	n/a
EN-060	/1000	4.7	6.1	n/a	8.0	n/a	n/a	n/a	n/a	n/a	6.4

Summary of performance and comments:

Surrey Police are not starting their Local Policing Plan and Strategic Planning processes until December 2009 when they will draft proposals for next year's priorities and targets. There is an indication that they are unlikely to finalise these until March 2010.

In 2009/10 they set a force wide target for 3 years to maintain the levels of Serious Violence and Serious Acquisitive Crime to the levels recorded in 2008/2009. It is important to note that Surrey recorded very low numbers of Serious Acquisitive Crime in 08/09 compared to previous years' levels; therefore to achieve maintenance is very challenging. This is a Force level target, with an indicator at divisional level (which covers Guildford, Surrey Heath, Waverley and Woking) but it is not broken down to borough level.

The change in emphasis on target setting for Surrey Police came about with the introduction of the 'Surrey Public First' strategy. This is simply about putting the people of Surrey at the heart of everything they do to protect and serve local communities and create safe and confident neighbourhoods. It is an overarching term, which encompasses Surrey Police's vision: "Safe and confident neighbourhoods in Surrey", its values and annual policing plan priorities. As well as this, projects including the Discretion Recording Project and Operation Shield, aimed at tackling cross-border crime, work to achieve the mission of putting Surrey's public first.

NI 32 was a new indicator in 2009-10 and is based on repeat incidents reported to the MARAC (Multi Agency Risk Assessment Conferences which deal with high risk domestic abuse cases). Surrey Police have reported that due to constant changes in the methodology there is no accurate baseline for 08/09, however the figure of 31% is being used at Force level. The Force's public protection team have been collecting data for 2009-10 at Force and Divisional level. The data is not available at borough level. Force performance FYTD July 2009 is 12% against an end of year target in 2009-10 of no higher than 28%.

EN-067	Implement action plan for 2010/13 Safer Woking Partnership Plan.	
EN-068	Promote new Domestic Abuse policy.	
EN-069	Produce new partnership strategy assessment and new partnership plan 2010/13.	
	Target	Achieved
EN-067	31 st March 2011	
EN-068	October 2010	
EN-069	February/March 2011	

COMMUNITY SAFETY

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	176,860	176,860	213,666
Premises	199,068	199,068	246,179
Transport	380	380	380
Supplies & Services	23,445	23,445	23,445
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges	<u>151,301</u>	<u>151,301</u>	<u>150,701</u>
GROSS EXPENDITURE	<u>551,054</u>	<u>551,054</u>	<u>634,371</u>
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges			
Rents			
Other Income	153,791	153,791	155,877
Other Grants			
NET EXPENDITURE	<u><u>397,263</u></u>	<u><u>397,263</u></u>	<u><u>478,494</u></u>

<u>Summary of Variations</u>		
Original Estimate 2009/10		397,263
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	36,806	
Changes in Capital Charges	-600	
Contractual inflation	47,111	
Changes in Energy Costs		
Changes in Business Rates		
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations	<u>-2,086</u>	81,231
<u>Specific Service Issues</u>		
Original Estimate 2010/11		<u><u>478,494</u></u>

Programme Area: Environmental Theme: Public Safety and Protection Business Manager: Geoff McManus

Food and Health & Safety

Aims and Objectives

To secure a high standard of public health, safety and welfare in relation to food safety, infectious diseases and the workplace.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

Managing the business.

Service Description

The Service is provided by the Environmental Health team. The above objectives are achieved by:

- providing advice on and promote awareness of good standards of food safety and health and safety issues;
- carrying out a risk based programme of inspections of food premises and work places in accordance with FSA and HSE requirements;
- investigating accidents at work to establish cause and prevent recurrence;
- investigating notifications of food poisoning to identify source and prevent spread of disease;
- implementing an enforcement regime in accordance with enforcement concordat principles.

During 2010/11 it is proposed to assess the feasibility of introducing a 'Scores on the Doors' scheme which provides information to citizens of the standard of compliance within food businesses.

We will need to work towards compliance with section 18 of the Health and Safety at Work Etc Act 1974 with a completion target date of March 2011.

Priorities

- Ensuring the service is efficient, effective, equitable and responsive to the needs of its customers.
- Securing good levels of compliance with regulatory standards and any other relevant requirements and that outcomes reflect this i.e. that recorded incidents of food poisoning, accidents at work are reducing etc.
- Ensuring the Service makes a positive contribution in relation to food and health and safety and other Council priorities where appropriate.

National and Local Performance Indicators

NI 184 Food establishments in the area which are broadly compliant with food hygiene law.
EN-072 Inspections of high risk food premises that were due an inspection.
EN-073 Interventions (including inspections) of low risk food premises that were due an intervention.
EN-074* Health and Safety: Interventions (including inspections) of specific classes of high risk activities including care homes, hotel and catering, retail and wholesale, workplace transport, noise in entertainment premises.

	Unit	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
				Target	Act.						
NI 184	No.	New for 2008/09	88	90	77	Discontinued 2010/11					
EN-072	%	100	100	100	100	100	100	100	100	100	n/a
EN-073	%	98.9	95.7	95	98.7	95	95	95	95	95	n/a
EN-074	No. & %	104/125 (83.2%)	186/200 (93%)	95%	159/200 (79.5%)	n/a	n/a	n/a	n/a	n/a	n/a

N.B. For NI 182 please see the Environmental Service Plan.

* Definition changed in 08/09 to include all health and safety interventions.

FOOD AND HEALTH & SAFETY

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	339,391	339,391	274,809
Premises			
Transport			
Supplies & Services	10,457	10,457	10,457
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	<u>349,848</u>	<u>349,848</u>	<u>285,266</u>
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges	357	357	89
Rents			
Other Income			
Other Grants			
NET EXPENDITURE	<u>349,491</u>	<u>349,491</u>	<u>285,177</u>

<u>Summary of Variations</u>		
Original Estimate 2009/10		349,491
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	-64,582	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Changes in Business Rates		
Changes in Insurance		
Increases in Fees and Charges	268	
Cost Reductions		
Other Minor Variations		-64,314
<u>Specific Service Issues</u>		
Original Estimate 2010/11		<u>285,177</u>

Programme Area: Environmental
 Theme: Public Safety and Protection
 Business Manager: Geoff McManus

Licensing

Aims and Objectives

Firstly, to prepare monitor and review licensing policy on a range of licensing and registration functions (including gambling, lotteries, house and street collections, sex establishments, the sale of alcohol and late night refreshment and the provision of public entertainment).

Secondly, to regulate the above activities in accordance with relevant policy with the aims of promoting public safety, minimising public nuisance, crime disorder and preventing harm to children and other vulnerable groups.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

A transport system that is linked and accessible, recognising Woking's potential as a transport hub.

Access to decent affordable housing for local people and key workers.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

This Service is provided by the Licensing Team, which aims to achieve the above objectives by:

- ensuring compliance and enforcement where necessary through partnership working and joint initiatives including Police, Neighbourhood Teams, Safer Woking and others.;
- consulting with, and providing advice to, the trade, public and applicants for licensable activities;
- issuing licences in accordance with the tests and requirements set out in national and local policies/guidance and legislation;
- monitoring and inspecting licensed premises, events and individuals;
- investigating complaints and taking enforcement action where necessary;
- monitoring, reviewing and developing policy on all matters relating to licensing.

Priorities

- Ensuring the Service is effective, efficient and responsive to the needs of its customers.
- Securing high levels of compliance with relevant standards and policy.
- Strengthen and further partnership working.

Local Performance Indicators

EN-078 Number of Licensing Act inspections.

EN-080 Percentage of service requests responded to within 3 working days of receipt.

	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%	
					Target	Act.	Targets						
EN-078	No.	120	120	127	120	120	120	Not applicable to target yet					n/a
EN-080	%	100	98	100	99	100	99	Not applicable to target yet					n/a

Summary of performance and comments:

We are no longer able to report EN-079 as the figure is no longer being provided to us.
EN-078 – the figure for 08/09 (127) includes 120 inspections plus 7 revisits.

LICENSING

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	225,050	225,050	144,731
Premises			
Transport			
Supplies & Services	2,500	2,500	2,500
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	227,550	227,550	147,231
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges	94,137	94,137	84,348
Rents			
Other Income			
Other Grants			
NET EXPENDITURE	133,413	133,413	62,883

<u>Summary of Variations</u>		
Original Estimate 2009/10		133,413
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	-80,319	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Changes in Business Rates		
Changes in Insurance		
Increases in Fees and Charges	-86	
Cost Reductions		
Other Minor Variations	359	-80,046
<u>Specific Service Issues</u>		
Licensing Act 2003 change in activity		9,516
Original Estimate 2010/11		62,883

Programme Area: Environmental Theme: Public Safety and Protection Business Manager: Geoff McManus

Local Land Charges/Searches

Aims and Objectives

This statutory service is key to the investment decisions of individuals and corporate bodies through the provision of essential information which enables the completion of the conveyancing process.

Service Description

This service is responsible for the provision of a local land charges search facility to identify registered entries and relevant supplementary enquiries relating to land and property within the Borough. The service is provided to individuals, solicitors, or other appointed representatives of potential purchasers of property within the Borough.

Priorities

- To promote web based access to the system for customers to apply for land searches.
- To ensure all documentation is stored electronically and to establish a paper free system.
- To work with other local authorities in order to promote the service and therefore increase revenue to the Council.

Local Performance Indicators

EN-083 The percentage of standard searches carried out in 10 working days.

	Unit	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
				Target	Act.						
EN-083	%	100	100	100	100	100	100	100	100	100	100

Summary of performance and comments:

- Performance has consistently met the target set and is anticipated to continue doing so.

LOCAL LAND CHARGES/SEARCHES

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	132,592	132,592	61,083
Premises			
Transport			
Supplies & Services	63,160	63,160	34,050
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	195,752	195,752	95,133
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges	186,895	186,895	211,116
Rents			
Other Income			
Other Grants			
NET EXPENDITURE	8,857	8,857	-115,983

<u>Summary of Variations</u>		
Original Estimate 2009/10		8,857
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	-71,509	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Changes in Business Rates		
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations	-71,509	
<u>Specific Service Issues</u>		
Local Land Charges change in type of Searches		-24,221
Local Land Charges reduction in payment to Surrey County Council		-29,110
Original Estimate 2010/11		-115,983

Programme Area: Environmental Theme: Public Safety and Protection Business Manager: David Ripley
--

Removal of Untaxed and Abandoned Vehicles

Aims and Objectives

The Council aims to provide an effective service to remove from the public highway all abandoned and untaxed vehicles. Woking Borough Council has a statutory duty under the Refuse Disposal (Amenity) Act 1978 to remove all abandoned vehicles from the highway or any other land in the open air. A key aim of the service is to remove abandoned vehicles within the prescribed time-scales to minimise the visual impact on the local environment. The Council has adopted devolved DVLA powers to deal proactively with untaxed vehicles. This combined approach assists in reducing the impact of unsightly and potentially dangerous vehicles on the local community's fear of crime which was identified as a key factor in the Fear of Crime survey.

Community Strategy Themes

A clean, healthy and safe environment.
Managing the business.

Service Description

Inspection and monitoring is carried out by the Neighbourhood Officer team. The removal, de-pollution and final disposal of abandoned vehicles is provided by an approved contractor. Where possible, owners of abandoned vehicles are charged the prescribed charges as set out in the Removal, Storage and Disposal of Vehicles (Prescribed Sums and Charges etc) Regulations 1989. The administration of debt recovery is dealt with by staff in Financial Services. The current notice periods applied are 24 hours for abandoned vehicles of less than a value of £500 and for those of greater value, 7 days. Vehicles which appear abandoned on private land are posted with a 15 day notice.

Untaxed vehicles are removed to an approved DVLA pound. To release untaxed vehicles the owner is required to pay the contractor a removal fee, cover any storage charges and produce a valid tax disc or make a surety payment, which means they will need to leave a cash sum to release their car, this will be refunded when they return with a valid tax disc. Although uncommon, the Council receives any unclaimed surety fees and the resale value of any auctioned vehicles as authorised by the DVLA.

Priorities

- To work in partnership with the DVLA, allowing for the instant removal of untaxed vehicles from the Highway.
- To remove all dangerous abandoned vehicles to safe storage within an average of 24 hours from report.
- To remove all abandoned (fit for destruction only) vehicles within an average of 10 working days.

Removal of Untaxed and Abandoned Vehicles (Cont'd)

Local Performance Indicators

EN-084 Percentage of new reports of abandoned vehicles investigated within 24hrs of notification.

EN-085 Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle.

	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
					Target	Act.			Targets			
EN-084	%	85	90	90	91	95	92	93	94	95	95	96.12
EN-085	%	100	100	100	100	100	100	100	100	100	100	93.95

Summary of performance and comments:

Future years targets are based on achieving continuous improvement on the 2008/2009 outturns.

REMOVAL OF ABANDONED VEHICLES

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	44,493	44,493	63,135
Premises			
Transport			
Supplies & Services	3,170	3,170	3,170
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	47,663	47,663	66,305
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges	1,000	1,000	1,000
Rents			
Other Income	500	500	500
Other Grants			
NET EXPENDITURE	46,163	46,163	64,805

<u>Summary of Variations</u>		
Original Estimate 2009/10		46,163
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	18,642	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Changes in Business Rates		
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations	18,642	
<u>Specific Service Issues</u>		
Original Estimate 2010/11		64,805

Programme Area: Environmental Theme: Environmental Management Business Manager: Geoff McManus

Waste and Recycling

Aims and Objectives

To provide an easy to use range of recycling options for household wastes, with the intention of exceeding the national 2025 target of 60% and aspiring to a rate of 70% in accordance with Surrey's Joint Municipal Waste Management Strategy.

To provide an efficient, clean and cost effective refuse collection service to every household in the Borough using wheeled bins collected on alternate weeks for residual waste and recyclable materials, supported with a separate weekly collection of food waste.

Community Strategy Themes

A clean, healthy and safe environment.

A strong community spirit with a clear sense of belonging and responsibility.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

To meet the Council's statutory duties in respect of waste collection and recycling, a range of waste and recycling operations are provided:

- an alternate weekly collection for residual waste and for mixed dry recyclables;
- a separate weekly collection of food waste;
- a series of mini recycling centres throughout the Borough with a range of facilities;
- an 'opt-in' subscription based garden waste collection service, using wheeled bins collected on a fortnightly basis. A 'one off' separate collection scheme is also provided for the disposal of Christmas trees;
- a kerbside collection of alkaline dry-cell household batteries;
- a free weekly service for the collection and disposal of household clinical waste from private dwellings;
- a chargeable collection of bulky household waste, upon request;
- a number of traditional street litter bins have been replaced with recycling bins which encourage the segregation of materials collected on the street.

The refuse services are contracted to Biffa Waste Services Ltd until at least 2017. Around 32,000 tonnes of household waste is collected each year from approximately 40,000 properties, using wheeled bins in approximately 95% of cases. The remaining properties are provided with black sacks for their residual waste and blue sacks for their recyclables, collected on alternate weeks.

Commercial Waste - The Council has a duty to arrange the removal of commercial waste if requested to do so by the producer of the waste. The service is provided by Biffa Waste Services Ltd on a nil cost basis to the Council.

Priorities

- To establish the new garden waste subscription service, following its introduction in November 2009.
- To maximise participation in the new, separate, weekly collection service for food waste.
- To work with partners across Surrey to deliver the aims of the Joint Waste Management Strategy.

National and Local Performance Indicators
--

NI 191	Residual household waste per household.
NI 192	The percentage of household waste arisings which have been sent by the authority for re-use, recycling, composting or anaerobic digestion.
EN-086	Kg of household waste collected per head.
EN-087	Percentage change in household waste collected per head.
EN-088	Cost of waste collection per household.
EN-090	Percentage of population served by a kerbside collection of 2 recyclables.
EN-091	Number of Composters sold through WBC offers.
EN-092	Are appointments given for the collection of bulky waste?
EN-093	The percentage of domestic refuse collections made on time.

	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
					Target	Act.						
NI 191	Kg	New for 2008/09		463.1	454	451.3	393	394	392	390	n/a	n/a
NI 192	%	New for 2008/09		44	45	44.17	52.02	53.14	53.14	53.14	n/a	n/a
EN-086	kg	392	382	363.3	355	357.5	363	374	374	374	n/a	382
EN-087	%	0.2	-4	-4.9	-2.3	-0.9	0.9	3.2	0	0	n/a	-3.22
EN-088	£	52.57	59.80	65.41	65.53	55.25	54.33	55.96	57.64	60.52	n/a	42.08
EN-090	100% of Woking residents are served by a kerbside collection of 2 recyclable – our target is to maintain this position.											100
EN-091	No.	380	1,030	579	n/a	545	Monitor Only					n/a
EN-092	Yes /No	Yes	Yes	Yes	Yes	Yes	Yes					n/a
EN-093	%	99.96	99.97	99.98	99.97	99.95	99.97	99.97	99.98	99.98	n/a	n/a

Summary of performance and comments:

Future targets for recycling levels account for increased participation and expanding the range of material types residents are able to recycle within the Borough. This includes separate, weekly, food waste collections from January 2010. It is estimated that around 3,000 tonnes of food waste will be collected each year. The new contract is estimated at £80K saving from 2008/09. Based on the success of the garden waste scheme 2010/11 is based on a £150K saving + 5% inflation. 2011/12 based on £220K saving + 5%. 2012/13 & 2013/14 based on previous year + 5%.

WASTE AND RECYCLING

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	299,606	299,606	335,858
Premises	10,684	10,684	10,441
Transport			
Supplies & Services	146,815	146,815	119,810
Third Party Payments	2,650,552	2,650,552	2,411,639
Transfer Payments			
Support Services			
Capital Charges	479,016	479,016	451,504
GROSS EXPENDITURE	3,586,673	3,586,673	3,329,252
<u>Income</u>			
Government Grants			
Sales	980,007	980,007	688,089
Fees & Charges	39,340	39,340	331,290
Rents			
Other Income			
Other Grants			116,510
NET EXPENDITURE	2,567,326	2,567,326	2,193,363

<u>Summary of Variations</u>		
Original Estimate 2009/10		2,567,326
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	36,252	
Changes in Capital Charges	-27,512	
Contractual inflation	25,634	
Changes in Energy Costs		
Changes in Business Rates		
Changes in Insurance		
Increases in Fees and Charges	-130,140	
Cost Reductions		
Other Minor Variations	6,038	-89,728
<u>Specific Service Issues</u>		
Savings on renewed Waste Contract		-252,725
Extension to the Food Waste Service		85,000
Surrey County Council contribution to the Food Waste Service		-116,510
Original Estimate 2010/11		2,193,363

Programme Area: Environmental Theme: Environmental Management Business Manager: Geoff McManus

**For Woking Borough
2010/11**

SOCIAL

SOCIAL PROGRAMME

SUMMARY REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Benefits</u>			
Housing and Council Tax Benefits	<u>160,805</u>	<u>160,805</u>	<u>93,549</u>
<u>Grants</u>			
Grants to Voluntary and Community Organisations	<u>771,646</u>	<u>771,646</u>	<u>969,907</u>
<u>Housing</u>			
Housing Needs, Strategy and Enabling Homelink and Private Sector Housing	1,012,776 <u>497,935</u>	1,012,776 <u>497,935</u>	1,119,135 <u>455,665</u>
	<u>1,510,711</u>	<u>1,510,711</u>	<u>1,574,800</u>
<u>Personal Social Services</u>			
Brockhill Extra Care	222,866	222,866	180,415
Careline	-37,856	-37,856	-44,114
Community Meals	<u>221,298</u>	<u>221,298</u>	<u>234,250</u>
	<u>406,308</u>	<u>406,308</u>	<u>370,551</u>
<u>Recreation and Culture</u>			
General Community Services Functions	11,715	11,715	11,715
Cultural and Community Development	3,087,064	3,082,856	3,114,055
H G Wells Conference and Events Centre	109,431	109,431	76,536
Health and Wellbeing Development	421,501	421,501	406,047
Leisure Centre & Pool in the Park	1,869,522	1,869,522	2,171,749
Centres for the Community	<u>843,194</u>	<u>843,194</u>	<u>876,731</u>
	<u>6,342,427</u>	<u>6,338,219</u>	<u>6,656,833</u>
NET EXPENDITURE	<u><u>9,191,897</u></u>	<u><u>9,187,689</u></u>	<u><u>9,665,640</u></u>

Housing and Council Tax Benefits

Aims and Objectives

To ensure residents in need have access to the housing and council tax benefits to which they are entitled. Administration of these benefits is a statutory scheme.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

Access to decent affordable housing for local people and key workers.

Managing the Business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

Under statutory schemes low income households are able to obtain financial help towards paying rent or council tax. In 2008/2009 approximately £26.6m of benefit was paid to council taxpayers, private tenants and council tenants.

The average benefit caseload in 2008/09 was 7,923 and consists of 1,592 private tenants, 2,059 council tenants and 4,272 council tax benefit claims.

The service:

- calculates the payment of rent rebates to council tenants crediting the amount of benefit to the tenant's account;
- calculates the payment of rent allowance to private tenants issuing payments of the amount due to either tenant or landlord;
- calculates the amount of Council Tax for any residents in the above categories who are liable to pay the charge and owner occupiers, crediting the amount to their council tax account;
- investigates irregularities in claims and take appropriate action including prosecution where fraud is considered to have taken place;
- carries out data matching exercises including Housing Benefit Matching Service and National Fraud Initiative to identify fraud and error;
- undertakes a programme of visiting claimants to review entitlement to benefit in accordance with the Claim Review Process (Interventions);
- liaises with Government departments as appropriate in relation to the provision of the service;
- continues to comply with the verification framework scheme by obtaining and recording evidence to prescribed standards. Provides assistance to all claimants in supplying evidence by offering home visits. These visits will also provide officers the opportunity to signpost other welfare benefits;
- our pro-active approach of visits, data matching and telephoning claimants ensures access to all services and benefits helping claimants maintain decent and affordable housing. It also ensures claim processing times are kept to a minimum. We also take part and assist in Benefit take up campaigns such as Money Matters for Every Child.

In providing the service we work closely with other agencies including Department for Work and Pensions, Citizens Advice Bureau and landlords.

There are 19.23 FTE staff in the section.

Priorities

- Implement outcomes of Civica Project to streamline procedures in Revenues & Benefits.
- Achieve National performance indicator targets in all areas of the service.
- Ensure the section is prepared for the implementation of the Government's proposal to disregard child benefit as income from all benefit claims around November 2009.

National Performance and Local Indicators

NI 180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.										
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events.										
SO-001	Number of Housing Benefit and Council Tax Benefit fraud investigations carried out by the LA per year.										
SO-002	Number of Housing Benefit and Council Tax Benefit prosecutions and sanctions per year in the LA area.										
SO-003	Accuracy of processing HB/CTB Claims: The percentage of cases within a random sample for which the Authority's calculation of Housing and Council Tax Benefit (HB/CTB) is found to be correct.										
SO-004	Accuracy of processing: percentage of recoverable overpayments.										
	Unit	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
				Target	Act.	Targets					
NI 180	No.	New for 08/09	83.2*	n/a	n/a	Discontinued					n/a
NI 181	Days	New for 08/09	8.6	13	5.9	13	13	13	13	13	n/a
SO-001	No.	Change to definition for 2008/09	524	120	603	120	120	120	120	120	n/a
SO-002	No.		45	20	31	20	20	20	20	20	n/a
SO-003	%	New for 08/09	95.7	95	94.7	95	95	95	95	95	n/a
SO-004	%		69.15	67.11	80	79.7	80	80	80	80	m/a

* 08/09 figure obtained from partial stats on DWP website.

HOUSING AND COUNCIL TAX BENEFITS

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	990,387	990,387	917,373
Premises			
Transport	80	80	80
Supplies & Services	6,460	6,460	6,460
Third Party Payments			
Transfer Payments	21,216,202	21,216,202	26,517,493
Support Services			
Capital Charges			
GROSS EXPENDITURE	22,213,129	22,213,129	27,441,406
<u>Income</u>			
Government Grants	21,675,894	21,675,894	26,971,427
Sales			
Fees & Charges			
Rents			
Other Income	376,430	376,430	376,430
Other Grants			
NET EXPENDITURE	160,805	160,805	93,549

<u>Summary of Variations</u>		
Original Estimate 2009/10		160,805
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	-73,014	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Business Rates Changes		
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations	-73,014	
<u>Specific Service Issues</u>		
Review of expected Government Subsidy on Benefits		34,826
Increase in Benefits Administration Allowance Subsidy		-29,068
Original Estimate 2010/11		93,549

Programme: Social Theme: Benefits Business Manager: David Ripley
--

Grants to Voluntary and Community Organisations

Aims and Objectives

The key aim of the service is to contribute to the Community Strategy themes and the Council's key objectives through the provision of grant aid and support to:

- the voluntary and community sector in the provision of services to local people;
- enable new projects and initiatives to be progressed through provision of pump priming funding;
- attract and encourage external funding into the Borough, in particular funding through the Community Fund by providing matched funding for applications to other bodies.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

A transport system that is linked and accessible, recognising Woking's potential as a transport hub.

Access to decent affordable housing for local people and key workers.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

Each year the Council invites local voluntary and community groups to apply for financial assistance for projects and services designed to benefit the local community. The scheme is promoted to known groups and advertised in local newspapers and on the Council's Website. Each application received is investigated and a report and recommendation prepared for consideration by the Executive. A timetable for applications is produced although, subject to available funding, applications can be considered outside of the timetable. The budget available is determined by Council and the whole process is managed by the Principal Member Services Officer.

As part of the development of the service, the Council's Member representatives on the Groups, together with Woking Association of Voluntary Service and Council Officers, are invited to comment on the relevant applications. An electronic version of the application form and guidelines has been developed using SHIKARI and the Window on Woking Community Website and the number of requests for the electronic version has increased each year, with more Groups choosing to complete the form electronically.

In order to raise awareness, both the Council's web site and Window on Woking has several pages dedicated to the Council's Grant scheme which contain information including the Council's process, previous grant awards and details of the guidance. Copies of the application form and guidelines are available in PDF or Word through the website. Details are also included on the Window on Woking Community website.

The performance of the scheme is monitored and applicants are required to provide quarterly reports relating to the service they are delivering, including reference to sustainability, quality marks and equalities policy.

Priorities

- To extend the SHIKARI Community Support System to include other funding schemes of the Council, including Elderly People's Lunch Club Grants.
- To support the decision making process within the Grants Framework through the provision of individual reports on each applicant for Grant Funding.
- To increase publicity of the Council's support of Community Groups.

Local Performance Indicators

SO-009	Total number of groups assisted through the grants process.											
	Total funding awarded through the grants process (£'000).											
SO-010	(a) Grant funding.											
SO-011	(b) Reduction/Discount rates.											
SO-012	(c) Other (e.g. Community Rent reduction, meeting premises provision, use of facilities).											
	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
					Target	Act.	Targets					
SO-009	No.	136	n/a	45	n/a	53	To maintain a consistent level of community support through the grants process each year.					
SO-010	£'000	917	n/a	1049	n/a	1177						
SO-011	£'000	183	n/a	229	n/a	n/a						
SO-012	£'000	1756	n/a	181	n/a	180						
Summary of performance and comments:												
Where appropriate all monies awarded to advice giving organisations have a condition attached to them to work towards achieving a Quality Mark.												

GRANTS TO VOLUNTARY AND COMMUNITY ORGANISATIONS

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	39,426	39,426	106,087
Premises			
Transport			
Supplies & Services	732,220	732,220	863,820
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	<u>771,646</u>	<u>771,646</u>	<u>969,907</u>
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges			
Rents			
Other Income			
Other Grants			
NET EXPENDITURE	<u>771,646</u>	<u>771,646</u>	<u>969,907</u>

<u>Summary of Variations</u>		
Original Estimate 2009/10		771,646
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	66,661	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Business Rates Changes		
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations		66,661
<u>Specific Service Issues</u>		
Hospice funding		57,400
Accredited users adjustment		55,000
Correction to grants budget		19,200
Original Estimate 2010/11		<u>969,907</u>

Programme: Social
Theme: Grants
Business Manager: David Johnson

Housing Needs, Strategy and Enabling

Aims and Objectives

- To assess where appropriate those facing homelessness under Part VII of the Housing Act 1996 (as amended by the Homelessness Act 2002).
- To work with partner agencies to prevent homelessness in the Borough in line with the Council's homelessness strategy.
- To provide a range of housing advice and options for people in need of rehousing in the Borough.
- To maintain a register of housing need in the Borough.
- To allocate affordable housing to those in need in accordance with the Council's Housing Allocation Scheme.
- To regularly assess local housing needs and to prepare a Housing Strategy for the Borough.
- To work with housing associations and other organisations to secure additional high quality affordable housing appropriate to the needs of the local community.
- To bring empty homes back into use.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

A transport system that is linked and accessible, recognising Woking's potential as a transport hub.

Access to decent affordable housing for local people and key workers.

Managing the Business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

The Housing Needs service comprises two teams based at the Civic Offices. Housing Options is based on the ground floor west wing and provides an assessment service for those who are homeless or face homelessness. The service can arrange for B&B and Council owned temporary accommodation in an emergency where a rehousing obligation is owed. The team utilise a range of housing options to prevent homelessness including, mediation and rent deposits. The team also deals with complaints of harassment and illegal eviction from tenanted property. The second team, Housing Allocations, is based on the first floor, south wing, and registers applicants seeking affordable housing (in the main social rented housing). The team also carries out home visits to assess applications and convenes specialist panels to consider the suitability of those with a support need. Vacant Council or housing association properties in the borough are advertised for letting through Hometrak, the Council's 'Choice based lettings' scheme. Applicants can bid for properties either online, by telephone or in writing.

The Housing Strategy and Enabling team are based on the first floor south wing and work to prepare the housing strategy which covers key housing priorities across the whole service area. They are responsible for ensuring up to date information is maintained on housing demand and for working with providers (e.g. housing associations, private landlords and developers) to secure additional affordable housing to meet identified needs. Close working with the Council's Planning policy team is essential in ensuring the opportunities for providing additional affordable housing through the Planning system are maximised. The team aims to secure a range of affordable housing including social rent and intermediate housing (low cost home ownership schemes/discount market rent and sale housing).

Priorities

- To integrate the Homelessness Strategy into the Housing Strategy and continue to prevent Homelessness in the Borough.
- To identify housing related social, economic and environmental issues affecting the Sheerwater estate and to develop an appropriate action plan.
- To develop local lettings plans for priority communities.

Local Performance Indicators

NI 155	Number of affordable homes delivered.										
NI 156	Number of households living in temporary accommodation.										
SO-067a & SO-067b	The average length of stay in Bed and breakfast accommodation (SO-067a) and Hostels (SO-067b) of households which are unintentionally homeless and in priority need (all).										
SO-015	The number of people sleeping rough on a single night within the area of the local authority.										
SO-016	Average re-let times for local authority dwellings let in the financial year ((a) General Needs/ (b) Sheltered and Supported).										
SO-017	The number of households who considered themselves homeless who approached the authority's advice services and for whom casework intervention resolved their situation.										
SO-018	The average number of homeless households in bed and breakfast or hostels during the year (average per month).										
	Unit	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
				Target	Act.	Targets					
NI 155	No.	New for 08/09	74	117	111	117 new affordable homes each year					n/a
NI 156	No.	New for 08/09	23	n/a	21	Target not applicable					
SO-067a	Week	11	14	n/a	6	Target not applicable					1
SO-067b	Week	26	31	n/a	51	Target not applicable					0
SO-015	No.	1	1-10	1-10	2	1-10	1-10	1-10	1-10	1-10	n/a
SO-016	days	28	(a) 25.9 (b) 37.2	n/a	(a) 25 (b) 34	Target not applicable					26
SO-017	%	6.6	6.3	2.5	6.9	2	n/a	n/a	n/a	n/a	5
SO-018	No.	21	4.8*	n/a	5.75	Target not applicable					n/a

* Definition updated for 2008/09 – number of households in B&B during the year plus number of households in hostels during the year, divided by 12 to get an average. Previously the outturn figure was the end of March figure.

HOUSING NEEDS, STRATEGY AND ENABLING

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	600,156	600,156	738,892
Premises	235,500	235,500	253,123
Transport	95	95	95
Supplies & Services	553,695	553,695	503,695
Third Party Payments			
Transfer Payments	124,359	124,359	124,359
Support Services			
Capital Charges			
GROSS EXPENDITURE	1,513,805	1,513,805	1,620,164
<u>Income</u>			
Government Grants	138,604	138,604	138,604
Sales			
Fees & Charges	52,425	52,425	52,425
Rents			
Other Income	310,000	310,000	310,000
Other Grants			
NET EXPENDITURE	1,012,776	1,012,776	1,119,135

<u>Summary of Variations</u>		
Original Estimate 2009/10		1,012,776
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	138,736	
Changes in Capital Charges		
Contractual inflation	9,392	
Changes in Energy Costs	8,231	
Business Rates Changes		
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations		156,359
<u>Specific Service Issues</u>		
Bed and Breakfast (decrease in net expenditure)		-75,000
Housing Options Deposits Bad Debt		25,000
Original Estimate 2010/11		1,119,135

Programme: Social Theme: Housing Business Manager: Lawrence Dey

Homelink and Private Sector Housing (inc. Housing Advances)

Aims and Objectives

- To regularly assess private sector housing conditions in the Borough.
- To develop and administer a policy based on local housing conditions to promote the Decent Homes standard across the private sector housing stock through a combination of advice, grant aid and loan assistance.
- To administer the mandatory Disabled Facilities Grant scheme so that vulnerable and disabled households can continue to live independently in their homes with the provision of aids and adaptations.
- To provide information, advice and support to enable residents to make choices on improving their housing conditions.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

Service Description

The service is based at the Civic Offices, first floor south wing, and operates within the statutory guidance for the provision of Disabled Facilities Grants (DFGs) and the Council's Housing Assistance policy (currently under review). For DFG applications, the service works very closely with the Surrey Social Care team who must confirm that a person is chronically sick and disabled to be eligible for assistance. Housing Surveyors from the team will complete a site visit with partner agencies to confirm the nature of the works and to test the technical feasibility of the proposals – e.g. level access to a property/flush floor shower. Once agreed the team will tender the works and over see installation/construction until completion.

The Private Sector Housing Assistance policy focuses on driving up standards in the private sector in line with government targets to make homes occupied by vulnerable households achieve the decency standard. The policy also seeks to raise standards generally through the provision of advice, grant aid and loan assistance. The team can provide information and practical assistance to help owners and private tenants to maintain or adapt their home. A Handyperson Service is also administered for vulnerable households in need of small repairs. Capital funding has also been secured from the Regional Housing Board under the Surrey and Hampshire Improvement Partnership (SHIP) to help fund a range of initiatives including measures to improve energy efficiency to April 2011.

Priorities

- To develop a Homelink business plan to ensure the continued future of the service post March 2011 (when Supporting People funding is incorporated in to the Area Based Grant for the county).
- To progress the bringing back in to use 5 long-term empty properties.
- To implement the new Private Sector Housing Assistance policy.

Local Performance Indicators

SO-020	The number of private sector vacant dwellings that are returned into occupation or demolished during 2008/09 as a direct result of action by the local authority. Only properties that have been empty for more than 4 weeks are counted.
SO-021	Increase the proportion of clients financing repair (i.e. non-adaptation) work from non-grant sources to 80% by 2013.
SO-022	Homelink Service – Fair Access - The percentage of service users from a BME background divided by the percentage of people in the local population, aged 16 or over and from a BME background.
SO-023	Record the number of people supported with the installation of energy efficiency measures.
SO-024	Number of residents receiving information or advice from Woking Homelink Service.
SO-025	Number of safety jobs carried out for vulnerable home owners.
SO-026	Number of properties within the private sector made secure by the Homelink Handyperson Service.
SO-072	Time taken from first enquiry to completion of work for a DFG. Target time 259 days (from CLG DFG GPG). Target based on percentage of cases meeting target time.
SO-073	Number of properties within the private sector made Decent.
SO-074	Percentage of applicants satisfied with completed DFG works.
SO-075	Number of properties brought back into use through local authority intervention (less than 6 months).
SO-076	Number of properties brought back into use through local authority intervention (6 months and over)

	Unit	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%	
				Target	Act.	Targets						
SO-020	No	7	28	30	27	Discontinued 10/11						
SO-021	%	30	35.6	Discontinued 09/10								
SO-022	%	100	n/a	100	100	100	100	100	100	100	n/a	
SO-023	%	100	100	100	100	100	250	250	250	250	n/a	
SO-024	%	100	100	Discontinued 09/10								
SO-025	No.	n/a	n/a	Discontinued 09/10								
SO-026	No.	n/a	n/a	Discontinued 09/10								
SO-072	%	New for 09/10		90	32	90	90	90	90	90	n/a	
SO-073	No.	New for 09/10		50	42	50	50	50	50	50	n/a	
SO-074	%	New for 09/10		n/a	95	n/a	n/a	n/a	n/a	n/a	n/a	
SO-075	No	New for 10/11		n/a	n/a	48	n/a	n/a	n/a	n/a	n/a	
SO-076	No	New for 10/11		n/a	n/a	2	n/a	n/a	n/a	n/a	n/a	

Summary of performance and comments:

None

HOMELINK AND PRIVATE SECTOR HOUSING (inc HOUSING ADVANCES)

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	592,257	592,257	576,587
Premises	3,344	3,344	3,344
Transport	2,174	2,174	2,174
Supplies & Services	14,660	14,660	14,660
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	612,435	612,435	596,765
<u>Income</u>			
Government Grants	24,100	24,100	24,100
Sales			
Fees & Charges			
Rents			
Other Income	54,400	54,400	81,000
Other Grants	36,000	36,000	36,000
NET EXPENDITURE	497,935	497,935	455,665

<u>Summary of Variations</u>		
Original Estimate 2009/10		497,935
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	-15,670	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Business Rates Changes		
Changes in Insurance		
Increases in Fees and Charges	-26,600	
Cost Reductions		
Other Minor Variations		-42,270
<u>Specific Service Issues</u>		
Original Estimate 2010/11		455,665

Programme: Social Theme: Housing Business Manager: Lawrence Dey

BROCKHILL EXTRA CARE

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	198,926	198,926	153,586
Premises	4,175	4,175	7,037
Transport			
Supplies & Services	1,779	1,779	1,779
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges	114,000	114,000	114,000
GROSS EXPENDITURE	318,880	318,880	276,402
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges	11,940	11,940	11,940
Rents	69,003	69,003	68,976
Other Income	15,071	15,071	15,071
Other Grants			
NET EXPENDITURE	222,866	222,866	180,415

<u>Summary of Variations</u>		
Original Estimate 2009/10		222,866
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	-45,340	
Changes in Capital Charges	0	
Contractual inflation	27	
Changes in Energy Costs		
Business Rates Changes		
Changes in Insurance	2,862	
Increases in Fees and Charges	0	
Cost Reductions		
Other Minor Variations		-42,451
<u>Specific Service Issues</u>		
Original Estimate 2010/11		180,415

Programme: Social Theme: Personal Social Services Business Manager: Hilary Thomas

CARELINE

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	106,621	106,621	99,883
Premises			480
Transport			
Supplies & Services	35,510	35,510	35,510
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	142,131	142,131	135,873
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges	141,514	141,514	141,514
Rents			
Other Income			
Other Grants	38,473	38,473	38,473
NET EXPENDITURE	-37,856	-37,856	-44,114

<u>Summary of Variations</u>		
Original Estimate 2009/10		-37,856
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	-6,738	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Business Rates Changes	480	
Changes in Insurance		
Increases in Fees and Charges	0	
Cost Reductions		
Other Minor Variations		-6,258
<u>Specific Service Issues</u>		
Original Estimate 2010/11		-44,114

Programme: Social Theme: Personal Social Services Business Manager: Hilary Thomas

Community Meals

Aims and Objectives

To maximise people's independence to remain in their own homes, and encourage and support personal responsibility for healthy ageing, by providing access to affordable balanced meals. In addition, to provide meals at various venues to support health and well-being and social inclusion issues for the elderly.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

The Community Meals service provide meals on wheels from Brockhill for people in their own homes, and from 4 local centres for users of luncheon clubs, day centres, and snack bars.

Approximately 33573 hot meals were served last year in people's homes. 3714 frozen meals were served before the service stopped in October 2008 and 9158 lunch club meals were provided.

Ability to respond to special need diets including cultural needs.

Priorities

- Maintain/increase levels of customer satisfaction and service take up based on previous consultations.
- To maintain staff support and training within the new meals service structure.

Local Performance Indicators

SO-030 Number of meals on wheels Mon to Fri and weekends.

SO-032 Number of centre/Brockhill meals.

SO-033 Number of Lunch Club meals.

	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
					Target	Act.						
SO-030	'000	33	31	34.5	32.75	37.59	35	n/a	n/a	n/a	n/a	n/a
SO-032	'000	9	32.7	28.3	30.5	27.1	30	n/a	n/a	n/a	n/a	n/a
SO-033	'000	2	9.4	9.1	10	8.6	8	n/a	n/a	n/a	n/a	n/a

Following recommendations from the Cultural Services Inspection, local performance indicators have been developed and implemented since April 2006. These current indicators are based around service outcomes, quality and efficiency and it is intended that these suite of indicators will be further developed over the forthcoming year to enable further benchmarking to be undertaken.

Our target is to maintain the service provision. Important to note that the service is provided through referral.

COMMUNITY MEALS

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	358,050	358,050	374,917
Premises	26,067	26,067	32,432
Transport	27,029	27,029	27,029
Supplies & Services	173,268	173,268	179,268
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	584,414	584,414	613,646
<u>Income</u>			
Government Grants			
Sales	311,166	311,166	327,446
Fees & Charges	51,950	51,950	51,950
Rents			
Other Income			
Other Grants			
NET EXPENDITURE	221,298	221,298	234,250

<u>Summary of Variations</u>		
Original Estimate 2009/10		221,298
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	16,867	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs	6,365	
Business Rates Changes		
Changes in Insurance		
Increases in Fees and Charges	-16,280	
Cost Reductions		
Other Minor Variations		6,952
<u>Specific Service Issues</u>		
Redistribution of Repairs & Maintenance budgets		6,000
Original Estimate 2010/11		234,250

Programme: Social Theme: Personal Social Services Business Manager: Hilary Thomas

General Community Services Functions

Aims and Objectives

To work with the community, other agencies and partners to drive forward changes to deliver appropriate, sustainable, good quality and accessible cultural and leisure services that represent good value for money and that have a positive impact on the quality of life for the community.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

A transport system that is linked and accessible, recognising Woking's potential as a transport hub.

Access to decent affordable housing for local people and key workers.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

- The planning, development and marketing and promotion of community services activities, opportunities and facilities.
- Working with and supporting the voluntary sector through the small grants scheme and to offer professional advice and advocacy.
- Working with the community, partners and other organisations to develop an integrated network of activities, opportunities and facilities across the Borough.
- Providing a focus for the development of services for young and older people.
- Develop services that make a significant contribution to the corporate development of the Council and its cross cutting themes and issues. Regular research into performance, usage, needs and satisfaction to enable the frontline to deliver a high standard of products and services offering value for money.
- As part of on-going development of the CRM process, develop a consistent approach for the recording and analysis of customer feedback and data, ensuring that information is delivered promptly and effectively in the delivery of a continuously improving service.
- Use effective target marketing as a tool to drive-up participation from both in and out of borough customers.
- Championing IT development to drive business process and improve on-line booking and payment systems, on-line marketing and communication, access, security and data capture systems.
- Act as a catalyst for change in technological advancements and implementation of innovative ideas in order to support product speed to the market and retain market positioning appropriate to the community need.

Priorities

- To raise awareness of, and promote and deliver services (both directly and in partnership) that are designed to encourage and improve overall levels of cultural, health and well-being participation within (and for) the community.
- In providing relevant targeted services, ensure that access is improved for all by removing any physical, social and cultural barriers.
- To continually strive to be a cost-effective, community needs led service, which maintains high levels of customer satisfaction (both external and internal) and that performs well against industry comparative standards.

Cultural and Community Development

Aims and Objectives

Provide and facilitate balanced and innovative programmes of arts, heritage and cultural activities as a vehicle for promoting participation, equality, social inclusion and community cohesion.

Bring about improvements to green space (taking account of biodiversity and landscape needs) in order to encourage use by all and achieve a balance between the demands for recreation and the impact on the environment.

Work to enable access to a range of locally based facilities, activities and opportunities for young people in order to develop a sense of community belonging and responsibility promote physical and mental health and address issues of community safety, crime and social inclusion.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

A transport system that is linked and accessible, recognising Woking's potential as a transport hub.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

- Promotion and development of the arts, events and heritage including the provision of support for community based groups, assisting in the promotion and enabling of performances, courses, activities, events and workshops.
- The strategic management of Green Spaces (Parks & Countryside), including the development and promotion of 47 open space sites covering 260 hectares plus 9 allotment sites and 5 closed burial grounds.
- The promotion and development of opportunities and facilities which enable children and young people to take part in and experience outdoor recreational, cultural and community based activities.
- Provision of funding and technical advice on arts, heritage, parks, countryside and youth provision to external organisations, agencies and other Council service areas.
- Provision of and input to the development of strategies for arts, green spaces and youth.
- Project management of and support for the provision of new heritage, arts and outdoor recreational facilities including making/assisting with grant applications where appropriate.
- Securing agreements to provide new and enhance existing green spaces, outdoor recreational facilities and works of art (e.g. through Section 106 agreements) and access to cultural and community resources through others in conjunction with Planning, Legal Services and outside agencies.

Priorities

- To deliver a range of programmes and opportunities which increase participation in cultural activities, and that contribute towards strengthening communities, developing health and well-being and lifelong learning.
- To improve the quality of green spaces in order to enhance the environment, contribute towards biodiversity and protect and conserve heritage.
- To improve access to green spaces and programmes of cultural activity by removing physical, social and cultural barriers.

National and Local Indicators

NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented.											
SO-037	Number of hectares which are maintained as natural/semi natural space.											
SO-038	Number of play spaces provided by the Council per 1,000 children under 10.											
SO-039	Total hectares of sports pitches per 1'000 population in secured, community use.											
SO-040	Number of organisations that have joined the WOW website.											
SO-041	Allotments (% occupancy).											
	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
					Target	Act.	Targets					
NI 197*	%	New for 2008/09		38	37	41	n/a	n/a	n/a	n/a	n/a	n/a
SO-037	Ha	n/a	111.4	112	112	112	112	n/a	n/a	n/a	n/a	n/a
SO-038	No.	3.1	3.1	3.3	3.3	3.3	3.5	n/a	n/a	n/a	n/a	n/a
SO-039	Ha	0.68	0.68	0.73	0.73	0.73	0.75	n/a	n/a	n/a	n/a	n/a
SO-040	No.	152	96	72	n/a	67	To increase membership each year					n/a
SO-041	%	100	100	100	100	100	100	n/a	n/a	n/a	n/a	n/a

* This is the Surrey County Council figure which we contribute towards.

Summary of performance and comments:

NI 197 - This figure is collated by Surrey County Council. No information is obtained from private sites by Woking Borough Council; therefore the figures provided represent the percentage of WBC Countryside sites which receive a Higher Level Stewardship grant on the basis of conservation management.

CULTURAL AND COMMUNITY DEVELOPMENT

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	867,374	863,166	757,435
Premises	1,152,412	1,152,412	1,197,460
Transport			
Supplies & Services	726,177	726,177	722,257
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges	453,814	453,814	552,745
GROSS EXPENDITURE	3,199,777	3,195,569	3,229,897
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges	95,622	95,622	98,751
Rents	13,358	13,358	13,358
Other Income	3,733	3,733	3,733
Other Grants			
NET EXPENDITURE	3,087,064	3,082,856	3,114,055

<u>Summary of Variations</u>		
Original Estimate 2009/10		3,087,064
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	-109,939	
Changes in Capital Charges	98,931	
Contractual inflation	45,270	
Changes in Energy Costs	1,778	
Business Rates Changes		
Changes in Insurance		
Increases in Fees and Charges	-3,129	
Cost Reductions		
Other Minor Variations	-5,920	26,991
<u>Specific Service Issues</u>		
Original Estimate 2010/11		3,114,055

Programme: Social Theme: Recreation and Culture Business Manager: Geoff McManus

H G Wells Conference and Events Centre

Aims and Objectives

To provide conference, events and exhibition facilities both on a commercial and community basis to support the economic, and cultural development opportunities for residents and visitors to Woking.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

H.G. Wells Conference & Events Centre provides event facilities & services.

Our target market is defined as:

- Accredited Users (Community Benefiting Groups);
- Associations (Leisure);
- Clubs (Leisure);
- Corporate (Business2Business);
- Other Local Government (i.e. any client who is government based but not WBC);
- Private (Leisure but booked by individuals);
- Schools/ Other Education;
- WBC.

Our main products are:

- Room and AV Hire;
- Catering (food and beverage).

Priorities

- To maximise all sales and marketing opportunities at the venue in order to meet financial targets.
- To increase awareness of, and accessibility to the venue by targeted promotion of the service.
- To continually strive to be a cost-effective service, which maintains high levels of customer satisfaction (both external and internal) and that performs well against industry comparative standards.

H G WELLS CONFERENCE AND EVENTS CENTRE

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	534,830	534,830	426,042
Premises	206,019	206,019	163,903
Transport	530	530	250
Supplies & Services	279,052	279,052	186,341
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	1,020,431	1,020,431	776,536
<u>Income</u>			
Government Grants			
Sales			
Fees & Charges	894,000	894,000	688,000
Rents			
Other Income	17,000	17,000	12,000
Other Grants			
NET EXPENDITURE	109,431	109,431	76,536

<u>Summary of Variations</u>		
Original Estimate 2009/10		109,431
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	-119,297	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs	-26,405	
Business Rates Changes	-2,146	
Changes in Insurance		
Increases in Fees and Charges	211,000	
Cost Reductions		
Other Minor Variations	-2,142	61,010
<u>Specific Service Issues</u>		
Reduction in H G Wells Advertising costs		-28,500
Reduction in expenditure on H G Wells Equipment and Provisions		-46,750
Reduction in H G Wells Maintenance, Cleaning and Laundry costs		-18,655
Original Estimate 2010/11		76,536

Programme: Social Theme: Recreation and Culture Business Manager: Chris Norrington
--

Health and Wellbeing Development

Aims and Objectives

To raise awareness of the personal benefits and, promote and deliver services (both directly and in partnership) that are designed to encourage and improve overall levels of health and well-being participation within (and for) the community.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

- Direct provision of a network of community, cultural and leisure activities and services that contribute to the overall theme of health and well-being including: centres for the community, services for older people, Working leisure centre and pool in the park, children's services and sports development.
- The strategic management of sport, health and leisure provision across the borough, including input and delivery to/of relevant strategy, policy and associated action plans.
- Promotion and development of the sport, health and leisure infrastructure to create sustainable opportunities to enable participation as a player, coach, official or volunteer at whatever level individuals may choose.
- Provision of funding and technical advice on sport, children's activities, services for older persons and health and well-being.
- Enhanced partnership working with other voluntary and statutory organisations to underpin a multi-agency approach to delivery of services.
- Project management of and support for the provision of new health and well-being, sport, leisure and children's activities and services.

Priorities

- To deliver a range of programmes and opportunities (directly and/or in partnership) which seek to increase levels of participation across a wide range of sport, leisure and health and well-being services and activities.
- Use the Council's role as provider enabler, partner, co-ordinator and motivator to seek to create choice and opportunity in the provision of quality integrated services and facilities that are accessible to, and reflect the community's needs.
- To develop and support the capacity building of the volunteer network, clubs, coaches and officials.

Local Performance Indicators

SO-042	Number of participants in Surrey Youth Games.
SO-043	Number of participants in Surrey Youth Games from ethnic minority groups.
SO-044	Number of adults/young persons from relevant ethnic groups participating in sports development activity.
SO-045	Percentage of the population (adults 16+) volunteering in sport and active recreation for at least one hour per week.
SO-046	Percentage of adults participating an at least 30 minutes moderate intensity sport and active recreation (inc. recreational walking) on 3 or more days a week.
SO-047	Take up of WBC health initiatives: Bravehearts.
SO-049	Take up of WBC health initiatives: Well-balanced.
SO-050*	Key Card enrolment as a % of total enrolment for playschemes.
SO-051	% playscheme take up from areas of deprivation: Bishop David Brown, Broadmere.
SO-052	% playscheme take up from areas of deprivation: Sythwood School/Lakeview.
SO-053	% playscheme take up from areas of deprivation: New Monument/Maybury.
SO-054	Number of persons participating in health, exercise and social activities at Woking's Centres for the Community: Exercise.
SO-055	Number of persons participating in health, exercise and social activities at Woking's Centres for the Community: Health.
SO-056	Number of persons participating in health, exercise and social activities at Woking's Centres for the Community: Social.
SO-057	Number of persons participating in health, exercise and social activities at Woking's Centres for the Community: Cultural.
SO-058	Number of persons participating in health, exercise and social activities at Woking's Centres for the Community: Educational.
SO-059*	Key Card take up.
SO-060*	% Key Card Users in receipt of benefit.

	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
					Target	Act.			Targets			
SO-042	No.	177	143	252	180	252	n/a	n/a	n/a	n/a	n/a	n/a
SO-043	No.	5	11	22	15	22	n/a	n/a	n/a	n/a	n/a	n/a
SO-044	No.	31	n/a	85	85	85	n/a	n/a	n/a	n/a	n/a	n/a
SO-045	%	n/a	4.2	4.2	5.0	4.5	5.0	n/a	n/a	n/a	n/a	n/a
SO-046	%	n/a	22.16	22.2	25.0	25.9	25.0	n/a	n/a	n/a	n/a	n/a
SO-047	No.	114	150	161	160	170	n/a	n/a	n/a	n/a	n/a	n/a
SO-049	No.	284	300	256	320	233	n/a	n/a	n/a	n/a	n/a	n/a
SO-050	%	37	38	39	38	52	n/a	n/a	n/a	n/a	n/a	n/a
SO-051	%	50	38	74	75	74	n/a	n/a	n/a	n/a	n/a	n/a
SO-052	%	73	75	75	75	76	n/a	n/a	n/a	n/a	n/a	n/a
SO-053	%	70	94	94	95	68	n/a	n/a	n/a	n/a	n/a	n/a
SO-054	No.	5,466	5,984	5,123	5,123	11,367	To be equal to or increasing take up, but to ensure greater balance of activity.					n/a
SO-055	No.	8,816	7,764	8,210	8,210	13,358						n/a
SO-056	No.	15,773	16,936	15,971	15,971	25,911						n/a
SO-057	No.	6,715	7,261	7,659	7,659	16,820						n/a
SO-058	No.	403	425	569	569	1,861						n/a
SO-059	No.	2,669	3,766	5,513	5,513	36,319						n/a
SO-060	%	61	47	48	48	2228						n/a

* Passport to Leisure Scheme replaced by the Key Card for 2009/10

HEALTH AND WELLBEING DEVELOPMENT

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	113,121	113,121	85,460
Premises	7,500	7,500	7,500
Transport	6,100	6,100	6,100
Supplies & Services	341,640	341,640	332,440
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges	7,686	7,686	15,724
GROSS EXPENDITURE	476,047	476,047	447,224
<u>Income</u>			
Government Grants			
Sales	1,000	1,000	1,000
Fees & Charges	52,546	52,546	39,177
Rents			
Other Income			
Other Grants	1,000	1,000	1,000
NET EXPENDITURE	421,501	421,501	406,047

<u>Summary of Variations</u>		
Original Estimate 2009/10		421,501
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	-27,661	
Changes in Capital Charges	8,038	
Contractual inflation		
Changes in Energy Costs		
Business Rates Changes		
Changes in Insurance		
Increases in Fees and Charges	13,369	
Cost Reductions		
Other Minor Variations		-6,254
<u>Specific Service Issues</u>		
Woking Community Transport grant correction		-9,200
Original Estimate 2010/11		406,047

Programme: Social Theme: Recreation and Culture Business Manager: Geoff McManus

Leisure Centre & Pool in the Park

Aims and Objectives

To develop and deliver a wide range of sporting, leisure and recreational activities both on a community and commercial basis (by direct onsite programming, in partnership, and community outreach). Promoting and education of the benefits of Health and Well being through physical activity and social activities resulting in increased participation in health and wellbeing activities within the community of Woking.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

Direct provision of a wide range of community, cultural and leisure activities that contribute to the overall theme of health and wellbeing using venues including the Pool in the Park, Woking Leisure Centre, Woking Park, playing fields and other partnering organisations including schools, and Centres for the Community.

The strategic management of Woking Leisure Centre, Pool in the Park and associated outside activity areas including input and delivery to/of relevant strategy, policy and associated plans.

Promotion and development of sport, health and leisure to create sustainable opportunities to enable participation in chosen activities (with consideration to equality and minority activities) as a player, coach, official or spectator within the Sports Continuum.

Contribute to the economic vitality of the borough by creating opportunities through delivery of service which reflect the needs and aspirations of citizens and in so doing contribute to creating communities which are safer and more cohesive, engender pride of place and lead to improved quality of life for all.

Optimise income opportunities by developing, and providing commercially viable and successful programmes of activity to assist the Council in reaching its financial targets.

Priorities

- To further develop and deliver a range of programmes and opportunities (directly and/or in partnership) which seek to optimise income through commercial development and provision, and also increase levels of participation across a wide range of sport.
- To further develop and build a service that continually invests in its people, processes, and assets to improve and strive for excellence within areas of customer service, service provision and delivery.
- To continue to raise awareness, educate, and empower all sections of the community on the benefits of physical activity.

Leisure Centre & Pool in the Park (Cont'd)

SO-068 Increase overall participation by 1%.
SO-069 3000 annual/DD members by 31 March 2010 (Members of the Key Membership Scheme, Key Fitness, Key Aqua and Key Fitness Family).
SO-070 Number of users participating in physical activity for 30 minutes, 3 times a week.

	Unit	06/07	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15
					Target	Act.					
SO-068*	Yes/ No	New for 08/09		Yes	n/a	Yes	n/a	n/a	n/a	n/a	n/a
SO-069	No.	New for 08/09		1875	3000	2700	3500	n/a	n/a	n/a	n/a
SO-070	No.	New for 08/09		1875	3000	2700	3500	n/a	n/a	n/a	n/a

* 08/09 revised figure – 619,910 09/10 figure – 694,971 - 12.1% increase.

LEISURE CENTRE & POOL IN THE PARK

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	1,910,770	1,910,770	2,100,675
Premises	1,626,487	1,626,487	1,775,046
Transport			
Supplies & Services	209,164	209,164	191,664
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges	<u>658,772</u>	<u>658,772</u>	<u>638,013</u>
GROSS EXPENDITURE	<u>4,405,193</u>	<u>4,405,193</u>	<u>4,705,398</u>
<u>Income</u>			
Government Grants			
Sales	62,250	62,250	62,250
Fees & Charges	2,404,963	2,404,963	2,338,180
Rents			
Other Income	68,458	68,458	133,219
Other Grants			
NET EXPENDITURE	<u><u>1,869,522</u></u>	<u><u>1,869,522</u></u>	<u><u>2,171,749</u></u>

<u>Summary of Variations</u>		
Original Estimate 2009/10		1,869,522
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	189,905	
Changes in Capital Charges	-20,759	
Contractual inflation		
Changes in Energy Costs	134,076	
Business Rates Changes	4,722	
Changes in Insurance		
Increases in Fees and Charges	66,783	
Cost Reductions	-17,500	
Other Minor Variations		357,227
<u>Specific Service Issues</u>		
Redistribution of Repairs & Maintenance budgets		-55,000
Original Estimate 2010/11		<u><u>2,171,749</u></u>

Programme: Social Theme: Recreation and Culture Business Manager: Stuart Harding
--

Centres for the Community

Aims and Objectives

To support and encourage the local community to keep physically and mentally active by encouraging individuals of all ages to be involved in and participate in services and programmes of activities and events based at the 4 Centres across the Borough.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

Provision at each of the 4 Centres for the Community across the Borough, of services and programmes of activities and events that are designed to meet local people's needs, (physical, educational, cultural, social and health and wellbeing.)

Priorities

- To consolidate the Key Card membership scheme in the Centres for the Community.
- To ensure that the Centres are reflecting the needs of all the local community and are welcoming and available for people of all ages.
- To ensure that staff are all competent and trained to work at any centre, and are encouraging of any person of any age being active and involved in the centres.

CENTRES FOR THE COMMUNITY

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	535,825	535,825	608,277
Premises	272,192	272,192	281,558
Transport			
Supplies & Services	131,732	131,732	123,702
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges	85,396	85,396	62,306
GROSS EXPENDITURE	1,025,145	1,025,145	1,075,843
<u>Income</u>			
Government Grants			
Sales	5,450	5,450	5,450
Fees & Charges	126,392	126,392	143,553
Rents	30,775	30,775	30,775
Other Income	1,334	1,334	1,334
Other Grants	18,000	18,000	18,000
NET EXPENDITURE	843,194	843,194	876,731

<u>Summary of Variations</u>		
Original Estimate 2009/10		843,194
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	72,452	
Changes in Capital Charges	-23,090	
Contractual inflation		
Changes in Energy Costs	-16,228	
Business Rates Changes	-2,442	
Changes in Insurance		
Increases in Fees and Charges	-17,161	
Cost Reductions	-8,030	
Other Minor Variations		5,501
<u>Specific Service Issues</u>		
Redistribution of Repairs & Maintenance budgets		28,036
Original Estimate 2010/11		<u>876,731</u>

Programme: Social
 Theme: Recreation and Culture
 Business Manager: Hilary Thomas

**For Woking Borough
2010/11**

**HOUSING REVENUE
ACCOUNT**

HOUSING REVENUE ACCOUNT

<u>EXPENDITURE</u>	ORIGINAL ESTIMATE 2009/10 £	REVISED ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
SUPERVISION & MANAGEMENT			
Estate Management	3,659,455	3,659,455	3,826,041
Rent Accounting/Collection	213,220	213,220	-91,120
Home Support Service	725,119	725,119	716,343
Tenant Participation	190,404	190,404	107,395
Repairs Admin (inc Building Works net cost)	489,532	489,532	370,880
Democratic Process	967,378	967,378	927,244
Management of Change		298,808	221,976
Vacancy Management		-76,000	
Productivity Savings			-200,000
	6,245,108	6,467,916	5,878,759
MAJOR REPAIRS CONTRIBUTION	2,587,779	2,587,779	2,632,093
MAINTENANCE			
Day to Day Repairs	740,000	783,000	740,000
Planned Maintenance	1,151,905	1,157,905	1,351,905
	1,891,905	1,940,905	2,091,905
Subsidy Limitation	596	596	0
Debt Management Expenses	36,000	36,000	36,000
Negative Housing Element Subsidy	5,779,424	5,358,353	5,454,996
TOTAL EXPENDITURE	16,540,812	16,391,549	16,093,753
<u>INCOME</u>			
GROSS RENTS & SERVICE CHARGES	18,056,461	17,663,497	17,289,937
INTEREST COUNCIL HOUSE MORTGAGES	7,000	7,000	7,000
TOTAL INCOME	18,063,461	17,670,497	17,296,937
NET (COST)/SURPLUS OF SERVICES	1,522,650	1,278,948	1,203,184
Interest Payable and Similar Charges	980,835	948,449	994,715
Amortisation of Premiums and Discounts	82,153	82,153	82,153
Surplus (Deficit) for Year	459,661	248,346	126,315
<u>WORKING BALANCE STATEMENT</u>			
Surplus (Deficit) brought forward	55,299	119,875	346,770
Surplus (Deficit) for Year	459,661	248,346	126,315
Interest on Working Balances	11,405	1,049	1,763
Surplus (Deficit) carried forward	526,365	369,270	474,848
TRANSFER TO (FROM) RESERVES	179,964	22,500	42,000
Surplus (Deficit) carried forward	346,401	346,770	432,848
No. of Dwellings @ 31 March	3,464	3,470	3,460
WORKING BALANCE PER PROPERTY	100	100	125

HRA - Housing Management

Aims and Objectives

- To deliver a high quality housing management service in accordance with service standards agreed with customers.
- To manage efficiently and effectively the Council's housing stock, garages and land holdings within the Housing Revenue Account.
- To enforce tenancy agreements, licences and leases.
- To deal promptly and effectively with anti-social behaviour.
- To discharge duties under housing and landlord & tenant legislation.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

Access to decent affordable housing for local people and key workers.

Managing the Business.

Service Description

Housing management is provided by the Tenant & Leaseholder Services team based at the Civic Offices, first floor, south wing. The team deals with approximately 3,500 tenanted properties; 125 shared owners; 330 leaseholders; 869 garage accounts; 36 private sector leased properties; and 134 Woking Borough Homes properties.

The team handles a range of issues including: tenancy matters, Right to Buy applications, mutual exchanges, assignments and succession of tenancies. They are also responsible for ensuring the maintenance of hard and soft landscaped areas.

The team assist in the letting of vacant Council homes through accompanied viewings for prospective tenants and new tenant visits once let.

There is a continuous emphasis on dealing with graffiti, litter and abandoned vehicles in order to ensure the Council's estates provide a pleasant place for people live.

Priorities

- To complete the review of service charges for tenants and leaseholders and to implement block charging where appropriate.
- To review void procedures to ensure properties are re-let quickly and efficiently.
- To develop a responsive, consistent and timely service for dealing with incidents of ASB maximising the use of IT systems to develop local knowledge.

Local Performance Indicators

- Average number of days to re-let General Needs Properties – Target 21 days
- Percentage of New Tenant Visits completed within 6 weeks* – Target 82%
- Satisfactions with the way complaints about anti-social behaviour was dealt with – Target 70%

* This has been increased from 4 weeks to align with the procedures associated with the adoption of Introductory Tenancies.

HOUSING MANAGEMENT

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	1,232,156	1,232,156	1,763,467
Premises	2,623,101	2,623,101	2,214,090
Transport	100	100	100
Supplies & Services	77,231	77,231	77,231
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	3,932,588	3,932,588	4,054,888
<u>Income</u>			
Government Grants			
Other Grants			
Sales			
Fees and Charges	5,775	5,775	5,732
Rents	132,032	132,032	132,032
Other Income	135,326	135,326	91,083
NET EXPENDITURE	3,659,455	3,659,455	3,826,041

<u>Summary of Variations</u>		
Original Estimate 2009/10		3,659,455
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	531,311	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs	-317,296	
Business Rates inflation	-509	
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations		213,506
<u>Specific Service Issues</u>		
Woking Borough Homes Management Allowance		-32,735
Cleaning Contract Saving		-27,964
SERCO Grounds Maintenance Contract		13,779
Original Estimate 2010/11		3,826,041

Programme: Social Theme: Housing Service Head: Lawrence Dey

HRA - Rent Accounting/Collection

Aims and Objectives

To maintain all accounts and collect monies due to the Council in respect of its housing service and to recover outstanding rent debt, thereby ensuring revenue income for the housing function is maximised.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

Access to decent affordable housing for local people and key workers.

Managing the Business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

The service is managed by two officers within the Tenant & Leaseholder Services team based at the Civic Offices, first floor, south wing. The team deals with approximately 3,500 tenant accounts; 125 shared owners; 330 leaseholders; 869 garage accounts; 36 private sector leased properties; and currently 134 Woking Borough Homes properties.

Through early intervention the team aim to help and advise tenants on maintaining their rent obligations but will progress debt recovery and possession proceedings where there is a wilful failure to pay rent. They also manage the collection of leasehold service charges and administer the rent accounts for Woking Borough Homes properties.

Priorities

- To maximise income collection.
- Review service charges for all residents ensuring an equitable balance of charges between tenants, leaseholders and owner occupiers.

Local Performance Indicators

SO-061 Local authority rent collection and arrears: proportion of rent collected.
SO-062 Local authority rent collection and arrears: rent arrears of current tenants as a proportion of the authority's rent roll.

	Unit	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
				Target	Act.	Targets					
SO-061	%	99	98.9	99	98.8	99	99	99	99	99	98.8
SO-062	%	1.1	1.4	1.2	1.36	1.39	1.35	1.30	1.25	n/a	n/a

Summary of performance and comments:

None

- Former Tenants Debt not to exceed 1% of annual debit.
- Recover 90% of service charges from leaseholders.

RENT ACCOUNTING/COLLECTION

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	308,370	308,370	4,030
Premises			
Transport			
Supplies & Services	28,900	28,900	28,900
Agency & Contracted Services			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	337,270	337,270	32,930
<u>Income</u>			
Government Grants			
Other Grants			
Sales			
Fees and Charges	95,050	95,050	95,050
Rents	9,000	9,000	9,000
Other Income	20,000	20,000	20,000
NET EXPENDITURE	213,220	213,220	-91,120

<u>Summary of Variations</u>		
Original Estimate 2009/10		213,220
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	-304,340	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Business Rates inflation		
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations	-304,340	
<u>Specific Service Issues</u>		
Original Estimate 2010/11		-91,120

Programme: Social Theme: Housing Service Head: Lawrence Dey

HRA - Home Support Service

Aims and Objectives

To enable older people in Sheltered and Supported housing, including Brockhill, and in the wider community across all tenures, to live independently in their own homes for as long as possible.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

Access to decent affordable housing for local people and key workers.

Managing the business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

- A visiting, monitoring, advice and information service to approximately 700 vulnerable tenants in Sheltered and Supported housing to promote health and well being and safety.
- The Careline service is incorporated into Home Support and offers a personal alarm to approximately 1000 individuals across the Borough. A 24 hour response is provided via the call centre, emergency services, friends and family.
- Service delivery through 2 teams located in the East and West of the Borough, providing a 5 day a week service from 9am – 5pm, with call centre coverage outside these hours.
- Assistance with access to and coordination of health and social care services for the tenants.
- Short-term emergency support e.g. prescription collection, shopping, snack meals.
- Enhanced Support up to 81 frailer people across the Borough providing an hour of quality support weekly.
- Provision of a 'back up' service to Byfleet United Charities.
- A 24 hour on-site service to 48 tenants at Brockhill Extra-care scheme by the Brockhill team.

Priorities

- To undertake feasibility exercise to develop a business case relating to the Enhanced care in the private sector and subject to Supporting People grant conditions.
- To collect and collate Performance Indicators from information collected by staff to monitor and improve service delivery, and comply with the requirements of Supporting People contracts.

Local Performance Indicators

Performance Indicators are being developed in conjunction with IT support developing the SOPIS system.

HOME SUPPORT SERVICE

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	700,116	700,116	693,298
Premises	4,330	4,330	2,372
Transport			
Supplies & Services	36,302	36,302	36,302
Agency & Contracted Services			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	740,748	740,748	731,972
<u>Income</u>			
Government Grants			
Other Grants			
Sales			
Fees and Charges			
Rents	15,629	15,629	15,629
Other Income			
NET EXPENDITURE	725,119	725,119	716,343

<u>Summary of Variations</u>		
Original Estimate 2009/10		725,119
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	-6,818	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Business Rates inflation	-1,958	
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations	-8,776	
<u>Specific Service Issues</u>		
Original Estimate 2010/11		716,343

Programme: Social Theme: Independent Living Services Service Head: Hilary Thomas
--

HRA - Tenant and Leaseholder Participation

Aims and Objectives

- To involve and empower tenants and leaseholders to inform the delivery and development of housing and other Council services.
- To encourage people to be a part of the community by having more say in how their housing and other services are delivered.
- To ensure the housing service responds effectively to the concerns raised by tenants and leaseholders.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

Access to decent affordable housing for local people and key workers.

Managing the Business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

The service is managed by the Tenant & Leaseholder Services team based at the Civic Offices, first floor, south wing. A number of resident groups have been established to ensure tenants and leaseholders can be involved in the delivery, monitoring and development of services. These include various tenant and leaseholder 'Panels' such as the Repairs Panel. In addition, there are a number of Representatives who take a lead role in co-ordinating the Tenant and Leaseholder Forum which meets three times a year and they also organise the AGM. The Representatives operate from an external office provided by the Council. The team plays an active role in facilitating and encouraging participation.

The team also works with tenants and leaseholders to produce a quarterly newsletter called 'Streetwise' which informs residents, for example, of service performance, local issues and matters of general interest.

A new group of tenant inspectors (the 'Woking Wizards') has been established to conduct service reviews and to report back to Council officers on how well they feel we are performing against serviced standards.

Priorities

- To review existing participation structures and to ensure equal representation from all members of the community.
- To facilitate the tenant inspectors in the scrutiny of the housing service.
- To review our involvement with tenants and leaseholders in light of emerging guidance from the Tenant Services Authority.

National and Local Performance Indicators
--

NI 160 Local authority tenants' satisfaction with landlord services.

(a) No. of respondents who are very satisfied with the overall service provided by their landlord.

(b) No. of respondents who are fairly satisfied with the overall service provided by their landlord.

(c) Total no. of respondents for the question.

(d) Percentage that were very or fairly satisfied with the overall service provided by their landlord.

	Unit	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
				Target	Act.						
NI 160	Next Survey 2010/11										
(a)	No.		318	n/a	n/a	n/a		n/a		n/a	
(b)	No.		411	n/a	n/a	n/a		n/a		n/a	
(c)	No.		936	n/a	n/a	n/a		n/a		n/a	
(d)	%		78	n/a	n/a	80		n/a		n/a	

Summary of performance and comments:

Tenants' satisfaction with the Council as a landlord and opportunities for participation are measured on a biennial basis. The latest survey was carried out in 2008.

Local Indicators:

Establishing basic performance monitoring with Tenants' Forum – agenda is set each year with monitoring of activities and PIs.

TENANT AND LEASEHOLDER PARTICIPATION

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	159,374	159,374	76,365
Premises	400	400	400
Transport	150	150	150
Supplies & Services	30,480	30,480	30,480
Agency & Contracted Services			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	190,404	190,404	107,395
<u>Income</u>			
Government Grants			
Other Grants			
Sales			
Fees and Charges			
Rents			
Other Income			
NET EXPENDITURE	190,404	190,404	107,395

<u>Summary of Variations</u>		
Original Estimate 2009/10		190,404
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	-83,009	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Business Rates inflation		
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations	-	-83,009
<u>Specific Service Issues</u>		
Original Estimate 2010/11		107,395

Programme: Social Theme: Housing Service Head: Lawrence Dey

HRA - Repairs and Maintenance

Aims and Objectives

- To provide a high quality, timely and effective responsive repairs service to tenants and leaseholders.
- To keep the structure, exterior and common parts of the Council's housing stock in good repair.
- To administer a programme of planned maintenance for the replacement, upgrading and testing of installations, fixtures and fittings.
- To adhere to all repairs and maintenance and health and safety legislation.
- To bring all Council homes up to the Decent Homes Standard.
- To maintain up to date and accurate information on the condition of the Council's housing stock and to keep under review the Housing Revenue Account (HRA) Business Plan.
- To involve tenants and leaseholders in the development of policy and priorities for stock investment.

Community Strategy Themes

A clean, healthy and safe environment.

A community which values personal health and well-being.

A strong community spirit with a clear sense of belonging and responsibility.

Access to decent affordable housing for local people and key workers.

Managing the Business.

Provide opportunities and encourage people to participate in learning throughout their lives so they progress and reach their full potential.

Service Description

The repairs and maintenance service is split in to two main areas both based at the Council's depot at Monument Way. The first, Woking Repairs Service, handles emergency out of hours and responsive 'day to day' repairs. The service comprises Council employees who carry out repairs to the housing stock reported by tenants and leaseholders.

The second area of the service covers housing investment and capital works, referred to as the 'PRIDE Partnership'. This is an open book partnership with building contractor Mansell Construction PLC also located at the depot and sharing office space with Council housing staff. Under PRIDE, void repairs and planned maintenance works for gas servicing are carried out. A seven year contract was entered in to with Mansell which will be up for renewal in April 2011.

The Council's repairs and maintenance service also have responsibility for a range of other cyclical works such as maintenance of fire alarms, electrical testing, and in meeting legal requirements under health and safety legislation – e.g. carrying out fire risk assessments and maintaining a register of asbestos in the stock.

The service will also install aids and adaptations for the elderly and those with disabilities to help them maintain their independence in the home.

Priorities

- To achieve the decent homes standard across all of the Council's housing stock.
- To complete a revised stock condition survey to inform the review of the HRA Business Plan.
- Progress digital switch over to ensure the Council's stock is fully compliant by 2012.

National and Local Performance Indicators
--

NI 158 Percentage non-decent council homes.
SO-063 Percentage of urgent repairs completed on target.
SO-064 Average number of days to complete non-urgent repairs.
SO-065 Percentage of repairs completed on first call.
SO-066 Percentage of jobs with appointments for Woking Repairs Service.
SO-071 Energy Efficiency - the average SAP rating of local authority owned dwellings.

	Unit	07/08	08/09	2009/10		10/11	11/12	12/13	13/14	14/15	Top 25%
				Target	Act.						
NI 158	%	New for 08/09	1.76	n/a	3.17	Monitor only					n/a
SO-063	%	New for 08/09	92	n/a	93	Monitor only					n/a
SO-064	Days	New for 08/09	11.4	n/a	6.6	Monitor only					n/a
SO-065	%	New for 08/09	89.4	n/a	92	92	95	96	97	98	n/a
SO-066	%	New for 08/09	83.5	n/a	87	90	92	94	96	98	n/a
SO-071	SAP	76.5	77.03	n/a	78	Target to be revised following completion of updates stock condition survey					n/a

Summary of performance and comments:

None

REPAIRS AND MAINTENANCE

REVENUE ESTIMATES

	ORIGINAL ESTIMATE 2009/10 £	LATEST ESTIMATE 2009/10 £	ORIGINAL ESTIMATE 2010/11 £
<u>Expenditure</u>			
Employees	820,751	820,751	702,099
Premises	1,916,628	1,916,628	2,116,628
Transport	79,111	79,111	79,111
Supplies & Services	259,500	189,500	259,500
Agency & Contracted Services			
Transfer Payments			
Support Services			
Capital Charges			
GROSS EXPENDITURE	3,075,990	3,005,990	3,157,338
<u>Income</u>			
Government Grants			
Other Grants			
Sales			
Fees and Charges			
Rents			
Other Income	599,830	599,830	599,830
NET EXPENDITURE	2,476,160	2,406,160	2,557,508

<u>Summary of Variations</u>		
Original Estimate 2009/10		2,476,160
<u>General Budget Pressures</u>		
Changes in Management and Administration costs	-118,652	
Changes in Capital Charges		
Contractual inflation		
Changes in Energy Costs		
Business Rates inflation		
Changes in Insurance		
Increases in Fees and Charges		
Cost Reductions		
Other Minor Variations		-118,652
<u>Specific Service Issues</u>		
Increased Heating Maintenance Costs		200,000
Original Estimate 2010/11		2,557,508

The above figures include both Repairs Administration and the actual costs of works. These items are shown separately within the HRA summary.

Programme: Social Theme: Housing Service Head: Lawrence Dey
