


Community Services – Service Plan 2012/13

Service:	Head of Service:	Kelvin Mills	
Community Services	Strategic Director:	Jon Poore	
	Portfolio Holder(s):	Cllr Carole King (Community Safety) Cllr David Munro (Economic Development and Partnerships) Cllr Julia Potts (Leisure and Young People) Cllr Stephen O’Grady (Parks and Recreation)	

1. Introduction / Overview

Leisure & Culture

This service delivers key corporate objectives of the Council. The primary focus will be to deliver the final component of the Leisure Strategy. It will also look to maximise the leisure management contract to improve and support the opportunities for all to take part in sport, recreation and culture.

The service looks to protect and enhance Waverley’s green open spaces for the benefit for all to enjoy and manage them in a focused and coherent way to deliver value for money for residents.

Community Engagement & Community Safety

Coordinate and work with key partner agencies to maintain Waverley as a safe place to live and work and minimise anti social behaviour and deliver projects within communities to ensure our residents continue to ‘feel safe’ in our Borough.

Oversee the management of Waverley Training Services, a training service provision for those not in employment, education or training. Manage the Careline service which supports those most vulnerable of our older population. These are two of the council's key support services for those most vulnerable residents in the Borough.

Support new and existing businesses in our community and take the lead on liaising and supporting Waverley’s crucial voluntary and community sector.

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2. Focus for the coming year – Action Plan

Desired outcome / Objective		To Deliver a new Leisure Centre for Godalming				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqlA Needed? (Y/N/Done)	Success Criteria/Measures
CS1	Effectively manage and monitor the leisure centre's programme of work	April 2011 - November 2012	Kelvin Mills	Budget £6m	Done	New build works budget
CS2	Maximise design opportunities to generate value for money for Waverley	April 2011 - November 2012	Tamsin McLeod	Council monitoring resources		Works programme completed within allocated timescale
CS3	Ensure full completion on time and within budget	November 2012	Project Working Group	Legal advice		Formal opening with dignitaries and photo opportunity
CS4	Organise formal opening ceremony	Autumn 2012				
CS5	Ensure demolition of current site on time	November 2012				

Desired outcome / Objective		To prepare a financially viable capital refurbishment programme for the Herons Leisure Centre, Haslemere				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqlA Needed? (Y/N/Done)	Success Criteria/Measures
CS6	Formalise appropriate design proposal for Council	April 2012	Kelvin Mills	Budget £1.5m	Y	Design approved by Council
CS7	Align financial modelling to ensure project success	May 2012	Tamsin McLeod	Council monitoring		

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CS8	Submit report to Council for approval	June 2012	Project Working Group	resources		Survey work/ report completed
CS9	Carry out site survey works	August - October 2012		Legal advice		
CS10	Preparation of documents for tender	November 2012 - February 2013				
CS11	Tender refurbishment works	March 2013				

Desired outcome / Objective		Implement the proposed changes to the Waverley Community Partnerships Grant Scheme				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/Done)	Success Criteria/Measures
CS12	By the 2013/14 Waverley Community Partnership (WCP) grant-funding round, make the clear distinction between small community grants and service level providers.	30 April 2012	Kelvin Mills	Officer time	N	Identify the Organisations within the WCP grant scheme who meet the criteria to move over to Service Level Agreements (SLA). Create a simplified application form and process for the small community grants scheme in 2013/14 to reflect the smaller levels of grant on offer.
		September 2012	Katie Webb Jane Todd			
CS13	Undertake the second phase to fund appropriate organisations through 3 year Service Level Agreement for 2013/14	31 January 2013	Kelvin Mills Katie Webb Jane Todd	Officer time	N	All identified organisations are moved on to SLAs for the financial year 2013/14
CS14	Work with the day centres to help them to develop individually and collectively, to	1 April 2012	Kelvin Mills Katie Webb Jane Todd	Officer time £6,000	N	Identify and contract specific organisation to work with the Day Centres to achieve the

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CS15	become more robust and self-sustaining and establish specific deliverable outcomes and performance measures in preparation to move on to SLA in 2013/14.	31 January 2013	Kelvin Mills Katie Webb Jane Todd			Action 3 year Service Level Agreements for 2013/14 are successfully implemented for the Day Centres
	Establish effective monitoring and reporting back processes for all WCP Grants, including SLA's	30 September 2012 31 March 2013	Link Officers	Officer time	N	6 monthly reports to the Council are provided and will include performance management, delivery of the service and best value for money.

Desired outcome / Objective		Review of the delivery of Community Safety in Waverley				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqlA Needed? (Y/N/Done)	Success Criteria/Measures
CS16	Undertake a review of the delivery of Community Safety in Waverley alongside the current Surrey Community Safety Review and in response to the reduction of funding.	April – August 2012	Katie Webb	Officer time	Being reviewed	Review Completed – Monitoring is ongoing
CS17	Prioritise areas of work for the Community Safety Team to focus on in relation to the above review and budget implications.	August 2012 – March 2013	Katie Webb	Officer time Community Safety Budget	Being reviewed	Establish and Implement Community Safety Priorities for Waverley Borough Council and residents

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Desired outcome / Objective		Ensure Effective Implementation of the renegotiated Grounds Maintenance Contract				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/Done)	Success Criteria/Measures
CS18	Implement Grounds Maintenance Contract 7 year extension with new specification and added value.	<p>Council Approval for extension proposal Feb 2012</p> <p>Agree terms & conditions for GM contract extension April 2012</p> <p>Agree performance indicators for contract extension May 2012</p> <p>Implement greenspace performance management system July 2012</p> <p>Complete mobilisation meetings with contractor Oct 2012</p> <p>Contract roll out and implementation Nov 2012</p>	<p>Kelvin Mills</p> <p>Matthew Lank</p> <p>Mark Collings</p> <p>Legal</p>	Officer time & revenue budget	No	<p>Full Council Approval gained for contract extension</p> <p>Terms & Conditions agreed within timeframe</p> <p>Agreed KPI's achieved and added value implemented including the achievement of Green Flag awards.</p> <p>Greenspace Performance Management system implemented and base line survey of customer satisfaction undertaken</p> <p>Mobilisation meetings undertaken any issues resolved</p> <p>New contract service starts Nov 2012</p> <p>Contract Performance monitored</p>

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Desired outcome / Objective		Ensure Waverley's sporting, cultural and land assets are managed effectively				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/Done)	Success Criteria/Measures
CS19	Agree plan to take forward the devolution of asset management to the most appropriate provider	April 2012	Kelvin Mills Matt Lank	Officer time	Y	Council approves plan
CS20	Identify assets for potential management review	May 2012	Charlotte Hall	Officer time		Potential clubs / operators / cultural organisations are identified
CS21	Agree specification for provision of services	May 2012	Legal	Officer time		Both parties agree to Management contract with defined income targets and PI's
CS22	Agree management contract, performance indicators and finances between WBC and external operator	Oct 2012	Property	Officer time		Evaluate the applicability of model as template for transferring Waverley's other assets
CS23	Review process and documentation for applicability to further projects.	Jan 2013		Officer time		Review completed.

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Desired outcome / Objective		Waverley Training Services- Increase the number of learners attending the programmes we are contracted to offer				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/Done)	Success Criteria/Measures
CS24	Produce a marketing plan to cover the following three programme areas increasing the number of learners on programme in each area.	April 2012	Kelvin Mills Pat Pryke Denise Flaxton	Marketing budget		Increase in learners by 20% from present time.
CS25	<u>Apprenticeships</u> Increase the number of 16-24 year olds on apprenticeships by engaging fully with employers and encouraging them to employ some one in this age group using the government initiative where applicable.	June 2012 Review April 2013		Marketing budget		Employers engage in the project and employ 16-24 apprentices
CS26	<u>Foundation Learning</u> Increase the number of 16-18 year olds on our employability and business skills courses in both Farnham and Godalming.	April 2012 Review bi-monthly		Additional hours for D Flaxton		Full courses at Godalming and Farnham Achieve/aid SCC in reducing the number of NEET's in Waverley
CS27	<u>Unemployed learners</u> To engage more fully with Job Centre Plus to increase the number of 18-24 unemployed young people to attend our courses reviewing the course offer and adjusting delivery as necessary	April 2012 Review bi-monthly		As above plus ability to contact JCP by e-mail is vital		Additional courses at Godalming and Farnham

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3. Equalities & Diversity Checklist – Equality Impact Assessments (EqIAs)			
Which EQIAs have been completed for your service since the last Service Plan?	There has been no requirement for additional Equality Impact Assessments.		
Please list all actions identified in these EqIAs :	N/A		
Service EqIA last reviewed:	March 2011	Next review due:	March2012
4. Staff Involvement Checklist			
Is there evidence of staff involvement in process?	Staff members are instrumental to the Equality Impact Assessments and play a key role in their creation and implementation.		
5. Using Complaints for Service Improvement			
Have you improved service delivery as a result of complaints received?	Yes, the feedback from the complaints process has refocused our approach to actions as a result of complaints. We have changed our consultation process with regard to playground refurbishments and refocused our monitoring of completion of actions committed to during the process. This learning has reduced complaints on subsequent projects.		