

Service Plan Annual Outturn Report 2016/17

Community Wellbeing

(01/04/2016 – 31/03/2017)

Service : Communities	Head of Service : Kelvin Mills
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Objective: Leisure - to ensure a high level of service at our leisure centres and increase participation in sports/ exercise to improve the health and wellbeing of Waverley residents			
Ref	Action	Status	Progress / comments
C1	High quality service delivered, maximise profit share from the contract and improved energy efficiency	Achieved	Highest level of profit share achieved more than double budgeted figure.
Objective: Parks & countrysides - to manage our greenspaces to ensure they offer biodiversity, are attractive and safe for our communities to enjoy (Also presented to the Environmental O&S Committee)			
Ref	Action	Status	Progress / comments
C2	Grounds Maintenance contract performance monitoring, using client assessments, public survey and professional audit. Monitoring of contractors adherence to contract and implementation plan.	Achieved	Annual Review now completed confirming best performance from the Contractor in the 12 years of running the contract. All implementation targets completed and external quality audit presented a very satisfactory result. The fortnightly and monthly meetings allowed for more focused monitoring of the contract and reduction of complaints and rectification notifications issued.
C3	Improve service communication and promotion through website and social media. Expand the use of social media Facebook and increase following. Consider using Twitter.	Achieved	Facebook page for Frensham Ponds is the highest within the Council with 4,000 followers, this has now been centralised to maximise communication opportunities. Greenspaces page launched and followers are growing slowly, more promotion required, again this will now be led by central Communications. Further work being undertaken with Communications on how use of Twitter can be implemented going forward.
Objective: Community Services - to support Waverley's voluntary organisations and work closely with partners to improve the health and wellbeing of our residents and ensure our communities are safe.			
Ref	Action	Status	Progress / comments
C4	Implement Waverley's Ageing Well Strategy and Health and Wellbeing Action Plans	Achieved / Ongoing	Both strategies have been adopted. The action plans have a longer lifespan and will be incorporated into Service Plan objectives for the coming years.
C5	Delivery of new Community Centre for Farnham	Achieved/ Ongoing	Good progress is being made on the construction of a new Community Centre in Farnham. Additional work has been added to the contract to improve the final product. The Gostrey Centre and Waverley Training services are aware of progress and it is envisaged that both groups will be relocating by the end of 2017.
Objective: Arts and Culture - to ensure Waverley's cultural assets are managed well and enjoyed by residents and to increase the opportunity and participation in arts and cultural based activities across the Borough.			
Ref	Action	Status	Progress / comments
C6	Complete the Cultural Strategy for approval by the Council in April 2016	Achieved / Ongoing	Cultural strategy and action plan have been adopted and well received by the Council, residents and key stakeholders. Godalming and Farnham museum visitor figures are up on previous years. Godalming Museum is in process of being transferred to a more appropriate operator, namely Godalming Town Council. The transfer is expected to be complete by October 2017.
Objective: Careline - to deliver a high level of service and offer value for money for the clients of Careline and ensure the service continues to grow and benefit more residents			
Ref	Action	Status	Progress / comments
C7	To maintain a sustainable Careline and Telecare service for the future, independent of external funding	Achieved / Ongoing	Financial performance of Careline and Telecare services was very strong in 2016/17 with only 0.27% of the clients being subsidised by Surrey County Council (SCC). SCC has removed their support from the '12 weeks free trial programme' and the impact will need to be closely monitored

			into 2017/18. As a substitute for this programme, Waverley has initiated a 4 week free trial programme which can be sustained within Waverley's budget. The Careline/Telecare service is being actively marketed through Council Tax leaflet and 'Your Waverley' magazine campaigns to expand the existing client base.
C8	Manage the external Service Level Agreement (SLA) between Careline services and Chichester District Council, Surrey CC and successfully negotiate new SLA and charges. Review Careline SLA in preparation for re-tendering of community alarm contract.	Achieved/ Ongoing	The SLA contract has been re-tendered with Chichester DC being the successful applicant. New charges are competitive and the costing model takes into consideration fund withdrawal from Surrey County Council from the free trial programme. Additional service opportunities are now being explored.
Objective: Waverley Training Services - To offer high level training and teaching opportunities for young people which helps them into employment or higher education through well delivered apprenticeships and classroom based activities.			
Ref	Action	Status	Progress / comments
C9	Achieve Ofsted Good and improve offer for Learners	Partially Achieved	GOOD achieved for Apprenticeships but Requires Improvement was the overall outcome. Ofsted will revisit in 18 - 24 months.

Service : Policy & Governance	Head of Service : Robin Taylor
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Objective: PG2 Licensing - Properly and effectively license pubs, clubs, shops, taxis, street vendors, charity collectors and others in Waverley			
Ref	Action	Status	Progress / comments
PG2.1	Continue to deliver the planned Licensing compliance inspection programme, ensuring that results are shared and acted upon	Achieved/ Ongoing	Annual target number of compliance enforcement visits achieved. Results and any concerns have been reported internally and shared with key partners including Surrey Police.
PG2.2	Continue to strengthen the performance, resilience and efficiency of the Licensing Service by delivering phase 1 of the Licensing Process and Service Re-design programme	Partially complete.	Partially completed. Progress was made against this action at the beginning of 2016/17 with the Temporary Event Notice (TEN) processes being mapped and analysed. However, staffing vacancies impeded further progress within the year.
PG2.3	Continue to improve customer focus across all areas of the Council's licensing function	Achieved	Customer Services training workshops have been completed and objectives delivered.