

Service Plan 2018/19



Service	Communities & Major Projects (Arts; Community Services; Careline; Leisure; Waverley Training Services)	Portfolio Holders	Cllr Julia Potts, Cllr Jenny Else, Cllr Kevin Deanus &
Head of Service	Kelvin Mills		
Strategic Director	Annie Righton		

Strategic Theme	People, Prosperity				
Outcome	Ref No	Action(s)	By When?	Lead Officer	Resource Needed/ implications
Maximisation in the usage, service offering, and profitability of the leisure centres operated by Places for People (PfP) on behalf of the Council.	CS 1.1	Write and implement new Leisure Policy defining role of Leisure Centres for the Council. Stipulating the priority of the service, financial, and service expectations. Work closely with PfP to increase usage in line with Council expectations.	Dec 2018	Fotini Vickers Kelvin Mills	Leisure Team Democratic Services
	CS 1.2	Renegotiate new leisure management contract thresholds to increase guaranteed return.	Apr – Aug 2018	Tamsin McLeod Kelvin Mills	Leisure Team Finance Legal
	CS 1.3	Increase offering and service provision across the Borough of health & wellbeing classes by 15%.	Apr 2019	Fotini Vickers Kelvin Mills	Leisure Team PfP
	CS 1.4	Implement adopted findings of Feasibility Study looking at investment within the Leisure Stock to achieve a Return of Investment of over 5%. Procure consultant support and assemble PfP team.	Apr 2018 May – June 18	Fotini Vickers Tamsin McLeod Kelvin Mills	Leisure Team Consultant Team Procurement Finance Legal Communications Team

		Design & tender project.	July - Sept 2018		
		Carry out necessary stakeholder engagement to revise the options for Cranleigh Leisure Centre and present options to Council.	Oct 2018 – Jan 19		

Strategic Theme		People, Place and Prosperity			
Outcome	Ref No	Action(s)	By When?	Lead Officer	Resource Needed/ implications
Create a new community centre in the Memorial Hall. To improve the health & wellbeing of the residents of Farnham and the surrounding area.	CS 2.1	Complete works and oversee move of Gostrey Centre and Waverley Training Services.	Mar - April 2018	Katie Webb Kelvin Mills	Communities Team
	CS 2.2	Work closely with the Gostrey Centre team and evaluate usage once successfully moved in and fit service to expectation and need.	Mar 2018 – Apr 2019	Katie Webb Jane Todd David Copping	Communities Team
	CS 2.3	Work with the local Surrey County Council Social Services team and the Farnham Clinical Commissioning Group (CCG) to increase awareness of the centre, playing an integral role in the success of the site.	Apr 2018 – Aug 2018	Charlotte Hall David Copping	Communities Team Communications Team
Introduce Live Streaming of National Theatre and Royal Opera productions to Borough Hall to increase usage of the main hall and	CS 2.4	Achieve 30% usage occupancy in line with Business Plan. Achieve 40% usage occupancy and generate an operating surplus in line with Business Plan.	Apr 2019 April 2020		
	CS 2.5	Obtain National Theatre, Royal Opera approval to live stream at the Borough Hall.	Mar 2018	Charlotte Hall Melody Jones	Communities Team Communications Team

serve an identified local need.		Create timetable of live events and write and implement marketing plan to attract audiences.	Feb – Dec 2018		
		Launch new Live Streaming Offer	Apr 2018		

Strategic Theme	People, Prosperity				
Outcome	Ref No	Action(s)	By When?	Lead Officer	Resource Needed/ implications
Increase number of clients served by Careline, increasing total clients by 5%pa over the next two years.	CS 3.1	Write and Launch Marketing Plan.	June 2018	David Brown Amy Bedrock Kelvin Mills	Careline Team Communications Team
Increase financial performance by 5% pa 2018 -2020.	CS 3.2	Introduce new charging structure to include optional extras to compliment standard offer.	Mar 2018 – Mar 2020		
	CS 3.3	Investigate potential new services that could benefit our client base and increase usage. Launch new services, if identified and felt appropriate.	Mar 2018 – Dec 2018 Jan 2019		

(Actions 3.4 – 3.8 relate to Grounds Maintenance which is under the remit of the Environment O&S Committee)

Strategic Theme	People, Prosperity				
Outcome	Ref No	Action(s)	By When?	Lead Officer	Resource Needed/ implications
Increase the availability and awareness of the services offered by Waverley Training Services to address the identified need	CS 3.8	Create new Marketing and Business Plans with focused Business Development Programme based upon Public Sector. Grow Waverley Training Services' apprenticeship	Mar 2018 Apr 2018 – September 2020	Adele O Sullivan Kelvin Mills	Communities Communications Finance

<p>within the local area.</p> <p>Helping young people back into education or employment.</p>		numbers by 100% in 2018, and a further 100% in 2019.			
	CS 3.9	<p>Manage Sub-Contractors effectively to deliver contract sum to agreed contractual performance levels.</p> <p>Monthly performance meetings with regular quality assessments of teaching practices and financial and administration audits.</p>	Ongoing	Adele O Sullivan Richard Pepper Sarah French	Communities
	CS 3.10	<p>Monthly meetings covering quality and quantum of delivery of whole service.</p> <p>Ensure contractual performance levels are achieved and intervene where necessary.</p>	Ongoing	Adele O Sullivan Kelvin Mills	Communities Finance
	CS 3.11	<p>Monitor and report monthly to achieve overall attainment and timely performance to contract levels of 80% and 75%.</p> <p>Present to O&S quarterly.</p>	Ongoing	Adele O Sullivan Graham Smith	
	CS 3.12	<p>Implement improved Self Assessment Review.</p> <p>Complete Quality Improvement Plan (QIP) actions</p> <p>Implement Ofsted support observations involving sub-contractors</p> <p>Achieve improved Ofsted grade.</p>	<p>Feb 2018</p> <p>Jan – Apr 2018</p> <p>Jan - Apr 2018</p>	Adele O Sullivan Sarah French Susan Freke	

Strategic Theme	People, Place, Prosperity				
Outcome	Ref No	Action(s)	By When?	Lead Officer	Resource Needed/ implications
Oversee delivery of the Brightwells regeneration	CS 4.1	Create effective Governance Structure to oversee implementation phase of the Brightwells Scheme.	March 2018	Kelvin Mills Adam Holt	Democratic Services Communities Team

scheme.		Support and administer governance process	March 2018 – 2021		
	CS 4.2	Oversee the delivery of the S106 arrangements.	January 2018 – 2021		
	CS 4.3	Act as lead officer on the delivery team for the Council.	Throughout Project		

Strategic Theme	Place, People				
Outcome	Ref No	Action(s)	By When?	Lead Officer	Resource Needed/implications
Create a new Heathland Hub at Frensham Great Pond to promote the biodiversity and the physical importance of this heathland area and better serve the visitors and users of the site.	CS 5.1	Consult with, and design a 'hub' in line with the objectives and architectural demands of the land owner, the National Trust. Present new designs to Executive with cost estimations and project plan to gain authority to proceed.	Feb 2018 March 2018	Kelvin Mills	Communities Team Architect
	CS 5.2	Obtain Commons Consent to build the new 'hub' and improve the functionality of the car park that serves the site.	Apr – Dec 2018		Communities Team Consultant support
	CS 5.3	Submit planning application for scheme. Gain planning approval to proceed.	Aug 2018 Nov – Dec 2018		Communities Team Consultant Support Legal

	CS 5.4	Prepare tender specification and required documentation.	Jan – Mar 19		Communities Team
		Procure contractor to carry out the work.	Apr – June 19		Procurement
		Appoint contractor.	July 2019		Legal
		Contractor begins work onsite.	Sept 2019		Finance Consultant Support

Equalities & Diversity Checklist	
Will any proposals in this Service Plan require an Equality Impact Assessment?	

Service	Policy and Governance (Democratic Services; Elections; Legal Services and Land Charges; Corporate Policy; Communications and PR; Licensing)	Portfolio Holders	Cllr Julia Potts – Corporate Strategy / Policy and Governance
Head of Service	Robin Taylor		Cllr Tom Martin – Communications and PR / Democratic Services
Strategic Director	Tom Horwood, Chief Executive		

Strategic Theme	People, Place, Prosperity				
Outcome	Ref No	Action(s)	By When?	Lead Officer	Resource Needed/ implications
Business as usual – ensure that during this time of	PG 4.3	Properly and effectively license pubs, clubs, shops, taxis, street vendors, charity collectors and others in	Ongoing	Emma McQuillan /	Existing staff resources, budgets

<p>change that the Policy and Governance service continues to deliver high quality services across all core functions.</p>		<p>Waverley</p> <ul style="list-style-type: none">• Deliver the planned licensing enforcement and compliance inspection programme, ensuring that results are shared and acted upon.• Continue to improve customer focus across all areas of the council's licensing function.		<p>Paul Hughes</p>	<p>and IT assets and systems.</p>
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