


## Community Services Plan 2015/16

<b>Service:</b>	<b>Head of Service:</b>	<b>Kevin Mills</b>	
<b>Community Services</b>	<b>Director:</b>	<b>Damian Roberts</b>	
	<b>Portfolio Holder(s):</b>	<b>Cllr Simon Thornton – Leisure and Culture</b> <b>Cllr Carole King – Community Safety, Older People and Health and Wellbeing</b> <b>Cllr Adam Taylor-Smith – Major Projects and Economic Development</b> <b>Cllr Julia Potts – Waverley Training Services</b>	

### 1. Service Plan Overview 2015/16

#### **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.

#### **Green Spaces**

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 and deliver the Council's statutory responsibility for biodiversity

#### **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.

Manage the Careline service which supports the most vulnerable of our older population to help live independently.

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

#### **Waverley Training Services**

Waverley Training Services is the training service provision for employed learners undertaking apprenticeships in various subjects, NEET young people (Not in Education or Employment) and for those on Job Seekers Allowances helping to get these clients back into the workplace.

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Desired outcome / Objective		To manage Waverley's cultural offering effectively, be that in our own facilities or working with partners, to deliver value for money and high quality services for residents of the Borough.				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	EqlA Needed? (Y/N/Done)	Success Criteria/Measures
CS/1	Plan effectively for culture and the arts through the planning system by refreshing the cultural strategy to establish the need for new or improved cultural facilities and services over the next 10 to 20 years	<p>Scope strategy April 2015</p> <p>Write and tender brief June 2015</p> <p>Commission cultural strategy September 2015</p> <p>Strategy produced April 2016</p>	Charlotte Hall	<p>Officer time</p> <p>£10,000</p>	No	<p>Meet with Planning to gain comprehensive understanding of the actions and evidence required to embed arts, culture and heritage within the Local Plan and planning process</p> <p>Scope requirements for strategy and develop specification for consultants brief</p> <p>Tender brief</p> <p>Outputs of strategy include, stakeholder consultation to identify local needs, needs assessment based on population growth, audit of existing provision, benchmarking, Identification of funding and leverage opportunities, policy guidance</p> <p>Strategy adopted by Council</p>
CS/2	Improve the operational effectiveness of the Memorial Hall in conjunction with the project plan to re-locate the	Jan 2015	Charlotte Hall	Officer time	No	Review current usage and consult with regular hirers on the refurbishment plans

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	Gostrey Day Centre.	April 2015				Review procedures around access, key holding, hall hire, staffing, parking, invoicing, marketing
		June 2015 On-going				Implement recommendations from the review and assist with the delivery of the project plan
<b>CS/3</b>	Establish 3-year SLA's with Farnham Maltings, Cranleigh Arts Centre and Godalming Museum to ensure cultural organisations in the Borough are delivering agreed social outcomes.	April 2015  April 2015  April 2015	Charlotte Hall	Officer time  £75,000 capital investment to improve Great Hall (Farnham Maltings)	No	Successfully re-negotiate the museum grant and outreach SLA.  Agree and implement new SLA, outcomes and monitoring arrangements with Cranleigh Arts Centre  Refresh the Management Agreement with Godalming Museum Trust

Desired outcome / Objective		Leisure management contract to ensure value for money and high quality services				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	EqlA Needed? (Y/N/Done)	Success Criteria/Measures
<b>CS/4</b>	Maximise profit share from the contract	July 2015	Tamsin McLeod	£61,990 to date	No	Profit share received
	Implement improved management fee at Haslemere Leisure Centre following the completion of the refurbishment programme	April 2015		£90,000 saving		Management fee adjusted and saving received

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	Improved energy savings and income from the new Combined Heat Power unit (CHP) and Photo Voltaic (PV) at Haslemere Leisure Centre	August 2015		Income approx. £20,000		CHP unit projected £15-20,000 PV; FIT £4,000 per year and electricity cost saving £1,500 per year for Places For People
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Desired outcome / Objective		Health and well-being – Re-align the focus of the leisure service on key preventative health objectives				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	EqIA Needed? (Y/N/Done)	Success Criteria/Measures
CS/5	Prepare a plan to action issues identified and positively effect health agenda  Maximise outreach service across the borough  Maximise external funding opportunities	May 2015  Feb 2016  April 2016	Tamsin McLeod	Officer Time	No	Plan in place with actions highlighted  No. of groups and participation figures increased  Sport England funding bid developed for the Community Sport Activation Fund

Desired outcome / Objective		Ensuring contract compliance and value for money				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	EqIA Needed? (Y/N/Done)	Success Criteria/Measures
CS/6	Carry out grounds maintenance contract performance monitoring, using client assessments, public survey and professional audit.  Monitoring of contractors adherence to contract management system and	Ongoing month by month and then overall yearly average, March 2015/2016	Matt Lank	Staffing budget Consultant budget for GPMS and audit	No	Robust contract monitoring system in place, incorporating Client monitoring, public survey and professional audit  Contract meets expected targets

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	own implementation plan.					
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Desired outcome / Objective							Improving standards for Surrey County Council highway and re-negotiating a new agency agreement						
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	EqIA Needed? (Y/N/Done)	Success Criteria/Measures							
CS/7	<p>Continue to review Surrey County Council (SCC) highways data to ensure accuracy</p> <p>Re-negotiate new agency agreement with SCC highways as current agreement finishes March 2016</p> <p>Continue to work with Town &amp; Parish Councils and ward members over identifying contract specification in respective areas</p>	March 2015	Matt Lank	Staffing budgets SCC budgets	No	<p>SCC data reviewed for accuracy and any amendments implemented</p> <p>Negotiations started with SCC highways using accurate Bill of Quantities</p> <p>Level of SCC funding kept or increased</p> <p>Site meetings held with Town &amp; Parish Councils and Councillors, sharing of data</p>							

Desired outcome / Objective							Continued management of Councils Tree Stock						
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/Done)	Success Criteria/Measures							
CS/8	<p>Regular tree inspections</p> <p>Identified works completed</p> <p>Review of Tree Risk</p>	Ongoing	<p>Matt Lank</p> <p>Arno Spaarkogel</p>	Staffing resource Revenue budgets for risk and mgt.	No	<p>Inspection frequency maintained</p> <p>Adequate budgets provided</p>							

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	management inspection frequency to ensure continued efficiency and safety  Explore woodland grant opportunities & wood fuel			Capital budgets External funding		Required tree works completed  Limited claims against Council
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Desired outcome / Objective		Delivering Biodiversity responsibilities for Key sites				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqlA Needed? (Y/N/Done)	Success Criteria/Measures
CS/9	Deliver Higher Level Stewardship (HLS) work programme for Mare Hill, Frensham, Farnham Park, Lammas Lands, Weybourne Nature Reserve, Blackheath	March 2016	Matt Lank	Staff time Revenue budgets Capital budgets External Funding	No	Grant Conditions fulfilled  Planned work completed and grant claimed

Desired outcome / Objective		Supporting Voluntary Organisations in Waverley				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqlA Needed? (Y/N/Done)	Success Criteria/Measures
CS/10	Evaluate the Pilot Waverley Commissioning fund for 2015/16. Report to the Executive on the process and future direction.	March 2016	Katie Webb / Jane Todd	Officer Time	No	Future direction agreed and community groups commissioned to deliver services.
	Explore opportunities with the voluntary, faith, partner and commercial organisations to	October 2015.	Jane Todd / Dan Brett	Officer time		Clinical Commissioning Group Funding

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maximise funding resources, bid and deliver services for older people.						
Work with voluntary and faith organisations to support them to become resilient to change and become less reliant on grant funding.	Throughout 2015/16	Katie Webb / Jane Todd	Officer time			Successful bids to deliver commissioned services.

Desired outcome / Objective		Develop and implement health and wellbeing activity/services to improve the lives of vulnerable adults across Waverley				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqlA Needed? (Y/N/Done)	Success Criteria/Measures
CS/11	In conjunction with Surrey County Council's Adult Commissioning Manager deliver, monitor and evaluate the Personalisation, Prevention and Partnership (PPP) Fund Activity List and other identified projects.	Potential 5 year funding 2012 – 17.	Katie Webb / Dan Brett	PPP Funding and officer time.	No	Successful delivery of the identified projects and outcomes achieved.
	Identify and deliver projects and Services that improves the lives of older people with the early signs of memory loss and other related conditions.		Dan Brett			Development of PPP Project Officer job - expand to 3 years – Post ends end July 2015 – expand to July 2016
	Develop a Health and Well-being Plan	July 2015	Kelvin Mills	Within existing budget		Publication of Plan

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Desired outcome / Objective		Implement Waverley's Ageing Well Strategy				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqlA Needed? (Y/N/Done)	Success Criteria/Measures
CS/12	Implement Waverley's Ageing Well's Strategy's Action Plan	Throughout 2015 / 16	Katie Webb	Officer Time	No	Implementation of Action Plan
CS/13	Review of Meals and Wheels Service	Sept 2015	Katie Webb			Full evaluation of service with recommendations for consideration to continue / improve the service.

Desired outcome / Objective		Delivery of new Community Centre on the Memorial Hall site				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqlA Needed? (Y/N/Done)	Success Criteria/Measures
CS/14	Delivery of new Community Centre on the Memorial Hall site - to include day centre service currently delivered from Brightwells Gostrey Centre	Stakeholder engagement September 2014 to End November 2014  Committee approval to appoint contractors 2015	Kelvin Mills / Katie Webb	£1,560,000	As part of the design process.	Successful stakeholder engagement. Agreement through committee process to proceed with approval to appoint contractors. Selection of architect and building contractors to deliver project. Explore further options for funding. Completion or near completion of project. Work with Gostrey Centre Trustees and stakeholders to shape services to be delivered from the new venue. Day Centre Service and



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						Wellbeing Centre delivered in new venue.
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Desired outcome / Objective		To continue to evolve the Careline service, focusing on delivering value for money and continuous improvement for the benefit of our customers				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqlA Needed? (Y/N/Done)	Success Criteria/Measures
CS/15	To develop a sustainable Careline and Telecare service for the future, independent of current funds at risk, such as a reduction of Supporting People funding and a change in support for Telecare from Surrey County Council.	Ongoing	Christian Evans / Kelvin Mills	Officer time Income / funding needed for equipment and staff resources. Likely decline in financial support from Surrey CC.	No	Key performance indicators measured quarterly.  Service continues to cover costs.  Growth of service  Financially self-sufficient, reliance removed from Supporting People funding.
	Establish quarterly data on agreed indicators for reports to Committee.	November 2014	Christian Evans	Officer time		Performance monitored and measured against agreed targets. Key performance indicators provide a driver for service improvement.
	Establish service standards and service wide Key Performance Indicators.	November 2014	Christian Evans	Officer time		
	Review the Careline/ Telecare business plan with SMART objectives identified.	December 2014	Christian Evans	Officer time		Medium to longer-term aspirations of the business identified, agreed, and underpinned by SMART objectives.

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	Manage the external Service Level Agreement between the Careline services and Chichester District Council and successfully negotiate new SLA and charges.	December 2014	Christian Evans / Kelvin Mills	Officer time		Service delivered in accordance with new agreed SLA. New charges agreed and implemented. Ongoing and regular dialogue maintained with Chichester DC
	Write Marketing plan to underpin service growth and inform Business Plan	March 2015	Christian Evans / Kelvin Mills	Officer time		Marketing plan produced and approved.
	Negotiate and successfully implement phased increase in charges over 3 years for all charges to come in line with full cost.	April 2015	Christian Evans / Kelvin Mills	Officer time / Increase in surplus		Subsidised charges inline with full paying customers. Reliance on SP funding is managed and yearly surplus increased.
	To effectively manage external grant reduction from Surrey County Council	April 2015	Christian Evans / Kelvin Mills	Officer time		Re-evaluate service delivery following SCC grant confirmation.

Desired outcome / Objective		Waverley Training Services - Improve service provision to deliver effective courses and apprenticeships to support people in, and help people in to, employment.				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications	EqIA Needed? (Y/N/Done)	Success Criteria/Measures
CS/16	Refurbishment of the Pump House and surrounding land and an additional classroom to deal with increased learners.	To be completed by 31.08.2015 ready for September intake	K Mills/P Pryke	£40,000	No	New set of courses to be delivered at Farnham site.  Improved study areas will have a positive impact on learner

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	<p>Consolidate provision of services at the Pump House.</p> <p>Engaging a consultant to help Waverley Training Services move from a Grade 3 to a Grade 2 provider including mock inspection</p>	<p>30.07.2015</p> <p>To start January 2015 ending with a mock inspection March 2016</p>		<p>0</p> <p>£12,500</p>	<p>achievements.</p> <p>Rental saving achieved. More learners on study programme equals.</p> <p>Achievement of Grade 2 at next OFSTED inspection, which will be between April 2016 and October 2016.</p>
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