

Service Plan 2018/19

Service	Communities & Major Projects	Portfolio Holders	Cllr Julia Potts, Cllr Jenny Else, Cllr Kevin Deanus & Cllr Andrew Bolton
Head of Service	Kelvin Mills		
Strategic Director	Annie Righton		

Strategic Theme	People				
Outcome	Ref No	Action(s)	By When?	Lead Officer	Resource Needed/ implications
Maximisation of The Leisure Centres operated by Place for People (PfP) on behalf the Council, in usage, service offering and profitability.	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 and 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. Design & tender project.	Apr 2018 May – June 18 July – Sept	Fotini Vickers Tamsin McLeod Kelvin Mills	Leisure Team Consultant Team Procurement Finance Legal Communications Team

		Carry out necessary stakeholder engagement to revise the options for Cranleigh Leisure Centre and present options to Council	2018 Oct 2018 – Jan 19		
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Strategic Theme	People / Place				
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 and 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
	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		

Introduce Live Streaming of National Theatre and Royal Opera productions to Borough Hall to increase usage of the main hall and serve an identified local need.	CS 3.1	Obtain National Theatre, Royal Opera approval to live stream at the Borough Hall.	Mar 2018	Charlotte Hall Melody Jones	Communities Team Communications Team
	CS 3.2	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				
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 for the next two years	CS 4.1	Write & Launch Marketing Plan	June 2018	David Brown Amy Bedrock Kelvin Mills	Careline Team Communications Team
Increase financial performance by 5% pa 2018 -2020	CS 4.2	Introduce new charging structure to include optional extras to compliment standard offer.	Mar 2018 – Mar 2020		
	CS 4.3	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		

Strategic Theme	Place				
Outcome	Ref No	Action(s)	By When?	Lead Officer	Resource Needed/implications
Prepare and procure new Grounds Maintenance service with clearly defined	CS 5.1	Present Workshop findings to O&S and Executive defining procurement options.	Feb – Apr 2018	Matt Lank Kelvin Mills	Communities Team

service objectives to reflect residents requirements with regard to: - Performance Standards - Value for Money		Decide upon procurement route shared service, combined service, commercial arrangement with neighbours, bring in-house or tender.			Consultants Democratic Services Procurement
	CS 5.2	Prepare specification in line with desired service standards and preferred procurement route as agreed by Council.	Apr – Oct 2018		
	CS 5.3	Procure services for new Grounds Maintenance Service.	Nov 2018 – Apr 2019		
	CS 5.4	Mobilisation of new Contractor / Service.	August - September 2019		
	CS 5.5	Start new Ground Maintenance Service and monitor against new specification requirements.	October 2019		

Strategic Theme	People				
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 within the local area. Helping young people back into education or employment.	CS 6.1	Create new Marketing and Business Plans with focused business development programme based upon public sector. Grow own apprenticeship numbers by 100 pa over next 2 years.	Mar 2018 Apr 2018 – September 2020	Adele O'Sullivan Kelvin Mills	Communities Communications Finance

	CS 6.2	Manage Sub- Contractors effectively to deliver contract sum to agreed contractual performance levels. Monthly performance meetings with regular quality assessments of teaching practices and financial and administration audits.	Ongoing		Communities
	CS 6.3	Monthly meetings covering quality and quantum of delivery of whole service. Ensure Contractual Performance levels are achieved and intervene where necessary.	Ongoing		Communities Finance
	CS 6.4	Monitor and report monthly to achieve Overall Attainment and Timely Performance to contract levels of 80% & 75%. Present to Overview Scrutiny quarterly.	Ongoing		
	CS 6.5	Implement improved Self Assessment Review Complete Quality Improvement Plan (QIP) actions Implement Ofsted support observations involving Sub- contractors Achieve improved Ofsted grade.	Feb 2018 Jan – Apr 2018 Jan - Apr 2018	Adele O'Sullivan Sarah French Susan Freke	

Strategic Theme	Place / Prosperity				
Outcome	Ref No	Action(s)	By When?	Lead Officer	Resource Needed/ implications
Oversee delivery of the Brightwells regeneration scheme.	CS 7.1	Create effective Governance Structure to oversee implementation phase of the Brightwells Scheme. Support and administer governance process	March 2018 March 2018 – 2021	Kelvin Mills Adam Holt	Democratic Services Communities Team

	CS 7.2	Oversee the delivery of the S106 arrangements	January 2018 – 2021		
	CS 7.3	Act as lead officer on the delivery team for the Council.	Throughout Project		

Strategic Theme	Place / Prosperity				
Outcome	Ref No	Action(s)	By When?	Lead Officer	Resource Needed/ implications
Create a culture friendly to businesses within the borough and positively support those wanting to locate within the borough in line with the Council's new Economic Development Strategy.	CS 8.1	Consult and write a new Economic Development Strategy in line with Council's new corporate priorities. Present to Overview and Scrutiny (VFM) Adoption of Strategy and accompanying action plan by Executive and Council.	March 2018 April 2018 May 2018	Kelvin Mills	Communities Team Democratic Services Communications Team Consultants
	CS 8.2	Deliver the objectives set out within the economic development action plan working closely with key partners such as local Chamber of Commerce, Town & Parish Councils, M3LEP, Surrey County Council and large employers within the Borough.	Throughout life of Strategy		
	CS 8.3	Present performance indicators to Overview & Scrutiny annually,	May 2019		

Strategic Theme	Place				
Outcome	Ref No	Action(s)	By When?	Lead Officer	Resource Needed/ implications
Create a new Heathland Hub at Frensham Great Pond to promote the	CS 9.1	Consult with, and design a 'hub' in line with the objectives and architectural demands of the land owner the National Trust.	Feb 2018	Matt Lank Kelvin Mills	Communities Team Architect

biodiversity and the physical importance of this heathland area and in addition better serve the visitors and users of the site.		Present new designs to Executive with cost estimations and project plan to gain authority to proceed.	March 2018		
	CS 9.2	Carry out necessary consent consultation Submit and obtain Commons Consent to build the new 'hub' and improve the functionality of the car park that serves the site.	Apr – July 2018 July 2018 – Apr 2019		Communities Team Consultant support
	CS 9.3	Submit planning application for scheme Gain planning approval to proceed.	Aug 2018 Oct – Dec 2018		Communities Team Consultant Support Legal
	CS 9.4	Prepare tender specification and required documentation. Procure contractor to carry out the work. Appoint contractor Contractor begins work onsite	Jan – Mar 19 Apr – June 19 July 2019 Sept 2019		Communities Team Procurement Legal Finance Consultant Support