

WAVERLEY BOROUGH COUNCIL
COMMUNITY WELLBEING
OVERVIEW & SCRUTINY COMMITTEE
26 JUNE 2018

Title:

**SERVICE PLANS
ANNUAL OUTTURN REPORT FOR 2017/18**

**[Portfolio Holder: Cllr Jenny Else, Cllr Kevin Deanus]
[Wards Affected: All]**

Summary and purpose:

Service Plans are devised each year in order to deliver the Council's corporate priorities. This report gives the Committee the opportunity to scrutinise the annual objectives outturn of the Communities Service Plan for 2017/18 and make observations and comments to the Executive.

How this report relates to the Council's Corporate Priorities:

Service Plans form an important part of Waverley's performance management framework and help to ensure that Waverley delivers against all of its Corporate Priorities.

Equality and Diversity Implications:

There are no direct equality and diversity implications in this report. Equality impact assessments are carried out when necessary across the Council to ensure service delivery meets the requirements of the Public Sector Equality Duty under the Equality Act 2010.

Financial Implications:

Service Plans were prepared as part of the budget process.

Legal Implications:

There are no specific legal implications arising from this report.

1. Background & Performance Summary

At the Joint O&S Committee in January 2017 Heads of Service presented the top level strategic actions for each of their service areas. This report sets out the progress made on each of the Service Plans under the remit of this Committee for the financial year 2017/18

The details are set out at Annexe 1, with the outturn report showing completion status and/or progress on each service action. The report has retained the format of the 2016/17 service plans for continuity reasons and provides a RAG rating (with the progress indicated in percentage terms) and any supporting comments against each action.

2. Performance summary

The annual analysis of the service objectives for the financial year 2017/18 shows an overall 75% completion rate for the Communities Service. The completion rate was mainly influenced by the delay of the Memorial Hall project, which now has a completion date set for the Summer 2018.

Out of 24 Service Plan objectives, 6 were not able to be fully achieved at this stage. The details of partially completed actions are listed below and their execution will continue on in the new financial year 2018/19.

Objective: CCS1. To successfully complete the Memorial Hall refurbishment creating a new multi-use community facility for Farnham and a new home for the Gostrey Centre and Waverley Training Services			
Ref	Action	Annual Status	Annual Outturn - Final closing comments
CCS1.1	Management of Refurbishment project	80%	The additional work scope was required on the lower ground floor to enable the relocation of Waverley Training Services and to allow the building to act as an emergency office space in the event of The Burys being unavailable, and these changes were reflected in the project plan. The refurbishment project has been delayed as a result of adverse weather conditions and the impact upon the building. The necessary repairs are currently being undertaken and the new expected completion date has therefore moved from May 2018 to Summer 2018.
CCS1.2	Completion of works / snagging	70%	Works are progressing well and issues are being resolved as they arise. Snagging will not be able to be completed until the final stage of the project.
CCS1.3	Internal Fixtures & Fittings installed	50%	Internal fixtures and fittings have been chosen and where appropriate are being stored off site awaiting completion of the main refurbishment.
CCS1.4	New Centre opens	10%	Plans for the opening have been prepared, however the official opening dates cannot be confirmed until handover has completed.
CCS1.5	New users successfully moved into centre	10%	All users have been kept informed of progress and been made aware of the new expected dates. Tours will be arranged in the coming months.

Objective: CCS4. Maximise the usage and offering provided by our leisure centres by ensuring that residents are happy with the service and facilities offered by Waverley			
Ref	Action	Annual Status	Annual Outturn - Final closing comments
CCS4.6	Options presented for consideration of Executive	80%	The report will be presented to the Executive in July 2018.

A notable success, and the culmination of a number of years' work, is the start of the major Brightwells regeneration scheme. In addition, the new Business and Marketing plans have been agreed for Waverley Training Services and Careline and these are now in the implementation phase.

Recommendation

It is recommended that the Community Wellbeing Overview & Scrutiny Committee:

1. Considers the progress against actions contained within the Service Plans set out in Annexe 1 to this report and agrees any observations or comments it wishes to make to the Executive.
-

Background Papers

There are no background papers (as defined by Section 100D(5) of the Local Government Act 1972) relating to this report.

CONTACT OFFICER:

Name: Nora Copping
Title: Policy & Performance Officer
Telephone: 01483 523465
E-mail: nora.copping@waverley.gov.uk