

Service Plan Annual Outturn Report 2017/18

Community Wellbeing

(01/04/2017 – 31/03/2018)

Service : Communities	Head of Service : Kelvin Mills
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Ref	Action	Annual Status	Annual Outturn - Final closing comments
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			
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 date cannot be confirmed until handover has been 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.

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Objective: CCS2. To increase Waverley Training Services provision to offer increased apprenticeship opportunities and help young adults into employment or further education			
CCS2.1	Review the management structure of the Waverley Training Services team	100%	Restructure is now complete following an extensive recruitment process.
CCS2.2	Embed new operating processes for Levy Funding Stream	100%	Process completed following funding guidelines from agencies. Process communicated and rolled out to employers and sub-contractors.
CCS2.3	Implement new charging structure for employers and sub-contractors	100%	Competitor analysis carried out and new charges have been agreed and implemented.
CCS2.4	Write and implement new Business Plan	100%	The new Business Plan was presented to the O&S Committee. Implementation of the plan will happen over the next year.
CCS2.5	Write and implement new marketing plan	100%	Marketing plan completed and implemented with focus on levy apprenticeship growth for the public sector provision.
CCS2.6	Deliver Contract Funding Sum	100%	Academic year completed and funding provision delivered within allowed contractual variance.
CCS2.7	Increase direct delivery maximising income from the apprenticeship levy	100%	Direct delivery has increased, but work continues to improve levy organisations take up. Although nationally apprenticeships are around 60% down, Waverley's numbers have increased albeit lower than forecast.

Objective:	CCS3. Increased use of Waverley's Careline service to help more vulnerable adults in our community		
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CCS3.1	Write and implement new Business Plan to increase use of the service	100%	Both the Business and the Marketing plans have been written with support from the Communications Team and have been implemented. The continued element of work will be carried forward beyond this financial year. The service has performed well and changes in technology offer further opportunities which are being explored.
CCS3.2	Write and implement new marketing plan to raise awareness and increase use of the service		

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		
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CCS4.1	Implement a more focused, efficient contract management system	100%	New online system implemented to improve monitoring of contracts and increase speed of rectifications. The centres performed well in 2017/18 with high usage figures.
CCS4.2	Work closely with Places for People to ensure their leisure management approach offers a high level of service for our residents and value for money		
CCS4.3	Tender for, and undertake detailed condition and structural surveys of our centres to inform and understand future lifecycle costs	100%	This is now complete. The work has been identified and scheduled for implementation within lifecycle costs for 2018/19.
CCS4.4	Procure and undertake detailed feasibility study for further investment in the leisure centres.	100%	The detailed feasibility study has been undertaken and completed. The findings were presented to the O&S Committee in October 2017.
CCS4.5	Findings presented to Portfolio Holders for analysis	100%	Complete.
CCS4.6	Options presented for consideration of Executive	80%	The report will be presented to the Executive in July 2018.

Objective:	CCS5. Regeneration of the East Street area of Farnham through the delivery of the Brightwells Scheme		
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CCS5.1	Enter into Development Agreement with Crest Nicholson	100%	The Agreement has now gone 'unconditional' and work has begun on the regeneration scheme.
CCS5.2	Review pre-commencement planning conditions and create monitoring regime	100%	System of monitoring is in place giving clarity to the process. Planning meetings have taken place regularly with team to enable accurate and timely monitoring of conditions.
CCS5.3	Pre-commencement works start onsite (bat house/ sewage works / bridge construction)	100%	Pre-commencement works have now started.
CCS5.4	Site fully hoarded and main scheme starts onsite	100%	Plans for the hoardings have now been reviewed. The site will be hoarded at the end of May in line with agreed phasing plan.