

## Service Plan 2019-2022

<b>Head of Service:</b>	<b>Kelvin Mills</b>
<b>Strategic Director:</b>	<b>Annie Righton</b>
<b>Portfolio Holders:</b>	<b>Cllr Julia Potts, Cllr Jenny Else, Cllr Jim Edwards, Cllr Andrew Bolton, Cllr Carol King</b>

<b>Service:</b>	<b>Communities Service</b>
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### Service Profile

The Communities Service is comprised of 5 teams which deliver specific functions:

- Leisure - The primary focus of the leisure team is the contract management of Places Leisure who operate our five leisure centres, ensuring a high quality of service and maximising usage. In addition the team focus on increasing physical activity and the health and wellbeing of the residents of Waverley.
- Parks and Countryside – The Parks team manage our grounds maintenance contractor who looks after the greenspaces throughout the Borough ensuring quality greenspace, sports pitches and play areas. The Ranger Team manage and maintain the countryside areas within Waverley ownership ensuring accessibility and biodiversity in line with national and local policy.
- Community Services – Work closely with our voluntary sector supporting their service delivery. Community Safety plays a pivotal role of maintaining a safe borough for our residents by working in partnership with all the statutory agencies in particular the police service. Economic Development also sits within this service and is charged with delivering the recently adopted strategy making Waverley a business friendly borough.
- Arts and Culture – supports the cultural services within the borough maximising funding for arts and culture. Oversees and manages community facilities and museums in our towns and villages
- Careline- offer a community alarm service to help people live longer and independently at home.
- Waverley Training Services – delivers apprenticeships and study programs for young people to help them into employment and further education.

### Service Team: Arts & Culture

**Team Leader: Charlotte Hall - Community Development Officer (Arts)**

### Business As Usual

Outcome 1.		Culture contributes to the wellbeing of all our communities				
Corporate Priority: People & Place						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS1.1	Work with local authority partners and Public Health to shape and deliver a major county-wide arts programme aimed at improving mental wellbeing.	none	01/04/19	30/09/19	Community Development Officer - Arts (CH)	Reputational risks with the partners
CS1.2	Encourage more rural communities to present touring theatre in non-theatre spaces such as community halls.	none	01/10/19	30/05/20	Community Development Officer - Arts (CH)	Missed opportunity to provide cultural provision in rural communities
CS1.3	Work with cultural partners to explore the potential of under utilised cultural premises such as libraries.	none	01/10/19	30/05/20	Community Development Officer - Arts (CH)	missed opportunity to provide cultural provision in communities

### Outcome 2. Culture contributes to the development of distinctive places

Corporate Priority: <i>People &amp; Place</i>						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS2.1	Instigate a Public Art Panel to advise the Council on the Public Art Programme for the Brightwells Yard development scheme.	support from Communities and Planning teams	01/04/19	30/06/20	Community Development Officer - Arts (CH)	Reputational risks and a failure to meet the Section 106 obligations for Brightwells
CS2.2	Identify sites and schemes that would benefit from cultural infrastructure and make a case for investment through S106 and CIL.	Support from the Planning team / and Towns and Parishes	01/04/19	31/03/22	Community Development Officer - Arts (CH)	missed opportunity that could improve cultural provision for the community
CS2.3	Support culture-led collaborations and town initiatives such as Farnham Craft Town, Haslemere Festival and Godalming Staycation.	none	01/04/2019	31/03/22	Community Development Officer - Arts (CH)	missed opportunity that could improve cultural provision for the community
<b>Outcome 3. Children and young people are able to learn new skills through cultural participation</b>						
Corporate Priority: <i>People</i>						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS3.1	Support the development and touring of "DIG" a new theatre piece for babies.	none	01/04/19	30/06/19	Community Development Officer - Arts (CH)	missing opportunity of exposing young children to their first cultural experience
CS3.2	Enable more young people to have improved physical and mental wellbeing through participation in dance.	none	01/04/19	31/03/21	Community Development Officer - Arts (CH)	missing the opportunity to improve wellbeing of young people in the community
CS3.3	Work with Farnham Maltings to support the development of Spark, a Waverley wide festival celebrating young people's creativity. ( annual showcase which takes place in March )	none	01/04/2019	31/03/22	Community Development Officer - Arts (CH)	reputational risks with the partner
<b>Outcome 4. Cultural organisations understand and support the communities they serve</b>						
Corporate Priority: <i>People &amp; Place</i>						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS4.1	Appraise future options for the Museum of Farnham, ensuring the service has a home fit for the future.	Support from the Estates / Legal teams	01/04/2019	31/03/22	Community Development Officer - Arts (CH)	future sustainability of the museum service and further deterioration of the building

CS4.2	Monitor community outcomes delivered by Farnham Maltings and Cranleigh Arts Centre through the SLA process	Support from the Communities and Finance Team	01/04/19	31/03/21	Community Development Officer - Arts (CH)	reputational risks with the partner
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<b>Outcome 5. Culture delivers a maximum return on public investment through partnership, leverage and income generation</b>						
<b>Corporate Priority: People &amp; Place</b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS5.1	Use Waverley arts budget to attract further external funds and / or activities for the benefit of Waverley residents.	none	01/04/2019	31/03/22	Community Development Officer - Arts (CH)	missed opportunity of providing cultural provision for the community
CS5.2	Deliver five key programmes with partners aligned to corporate priorities to improve the health & wellbeing of residents.	Support of the Communities Team	01/04/19	31/03/22	Community Development Officer - Arts (CH)	missed opportunity of providing cultural provision for the community
CS5.3	Continue to play a lead role in shaping Arts Partnership Surrey Programmes.	none	01/04/19	31/03/22	Community Development Officer - Arts (CH)	missed opportunity of providing cultural provision for the community

<b>Outcome 6. Increase usage of the Borough Hall and Memorial Hall</b>						
<b>Corporate Priority: Place</b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS6.1	Improve operational procedures and develop clear benchmarking information around usage and profitability.	Support from the Communication , Communities, Finance Teams	01/04/19	31/03/22	Venue Manager (DC)/Centre Manager - WTS (AOS)	Failure to meet financial targets and reputational risks
CS6.2	Increase marketing and promotion of the Halls introducing new programming initiatives and events to increase awareness of the venues and reach wider audiences.	Support from IT, Communities, Communications	01/04/19	31/03/22	Venue Manager (DC)/Centre Manager - WTS (AOS)	Failure to meet financial targets

<b>Team Projects</b>
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<b>Service Team: Community Service</b>	<b>Team Leader: Katie Webb - Community Service Manager</b>
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<b>Business As Usual</b>
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<b>Outcome 7. The Ageing Well Strategy (2015 - 18) and Action Plan is reviewed to reflect current need and priorities</b>						
<b>Corporate Priority: People</b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS7.1	Work with Community Wellbeing Overview and Scrutiny Committee to review strategy and link to the overall work around Health Wellbeing and inequalities	Surrey CC, Health associated vol and statutory organisations	31/01/19	30/06/19	Community Service Manager (KW)/ Community Partnerships Officer (JT)	Action plan not aligned to corporate priorities, SCC and Health Priorities.
CS7.2	Updated Action and Implementation Plan	Surrey CC, Health associated voluntary and statutory organisations	31/01/19	30/06/19	Community Service Manager (KW)/ Community Partnerships Officer (JT)	Action plan not aligned to corporate priorities, SCC and Health Priorities.

<b>Outcome 8. Work in partnership with voluntary organisations and Adult Social Care and Clinical Commissioning Groups</b>						
<b>Corporate Priority: People &amp; Place</b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS8.1	Identify opportunities to develop and deliver activates.	Budget to deliver activities	01/04/19	31/03/20	Community Service Manager (KW)	Risk of not delivering objectives of Ageing Well Action Plan
CS8.2	Work to ensure the Council's preventative services for vulnerable and older people are part of the pathway when residents access health and social care services.	Budget to deliver activities	01/04/19	31/03/20	Community Service Manager (KW)	Risk of not delivering objectives of Ageing Well Action Plan

<b>Outcome 9. The organisations funded through Service Level Agreements are delivering the agreed outcomes</b>						
<b>Corporate Priority: Prosperity &amp; People</b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS9.1	Collect, review and present quarterly monitoring data.	None	01/04/19	31/03/21	Community Service Manager (KW)	Risk of organisations not delivering the outcomes of their SLAs
CS9.2	Hold and minute and follow through actions from 6 monthly and annual SLA meetings.	None	01/04/19	31/03/21	Community Service Manager (KW)	Risk of organisations not delivering the outcomes of their SLAs

CS9.3	Provide information and support to enable the organisations to maintain and grow high quality services.	None	01/04/19	31/03/21	Community Service Manager (KW)	Risk of not delivering objectives of Ageing Well Action Plan
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<b>Outcome 10. The Waverley Community Safety Strategy priorities are delivered in partnership</b>						
<b>Corporate Priority: People &amp; Place</b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS10.1	Coordinate the work of the Safer Waverley Partnership	CS Budget - SWP Budget	01/04/19	31/03/20	Community Safety Officer (EB/KB)	Risk of not delivering the SWP Partnership Plan priorities and objectives
CS10.2	Implement Domestic Homicide Reviews when required	Budget will be required if a DHR takes place.	01/04/19	31/03/20	Head of Communities & Special Projects (KM)/ Community Service Manager (KW)	Failure to deliver a statutory requirement and lessons aren't learnt by relevant organisations.
CS10.3	Use targeted engagement opportunities to promote and support local and national awareness campaigns and provide crime prevention and community safety advice to Waverley's community.	CS Budget - SWP Budget	01/04/19	31/03/20	Community Safety Officer (EB/KB)	Failure to deliver national objectives which aim to reduce crime and disorder

<b>Outcome 11. Community Safety is integrated throughout the Council</b>						
<b>Corporate Priority: People &amp; Place</b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS11.1	Train frontline officers and managers on serious and organised crime, including Modern Slavery and Prevent	CS Budget for training	01/04/19	31/03/20	Community Service Manager (KW)/ Head of Strategic Housing & Delivery (AS)	Risk of increase in Waverley if frontline staff are not trained to identify activity
CS11.2	Develop improved partnership enforcement activity and use anti-social behaviour powers through the work of the Joint Enforcement Initiative	CS Budget - Safer Waverley Partnership Budget (SWP)	01/04/19	31/03/20	Head of Environmental Services (RH)	Outcomes of SWP and JET not being coordinated and duplication of work

**Economic Development falls under the scrutiny remit of Vfm and CS Overview and Scrutiny Committee - Outcome 12 to 19**

<b>Outcome 12.</b>	<b>Sustainable business and employment growth is encouraged in our urban and rural areas.</b>
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<b>Outcome 13.</b>	<b>Existing and new businesses in Waverley are supported</b>
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<b>Outcome 14.</b>	<b>Suitable communication channels to reach businesses, investors and homeworkers are developed</b>
<b>Outcome 15.</b>	<b>High quality business and employment support is provided with key partners (EM3, Growth Hub and Business South)</b>
<b>Outcome 16.</b>	<b>Support healthy town centres by working closely with the local chambers and town clerks</b>
<b>Outcome 17.</b>	<b>The actions of the Economic Development Strategy Action Plan (2018 - 2020) are delivered and monitored</b>
<b>Outcome 18.</b>	<b>Business skills and employment opportunities are created across the borough</b>
<b>Outcome 19.</b>	<b>Visitor economy initiatives are supported</b>

**Service Team: Careline** **Team Leader: David Brown - Senior Living and Careline Services Manager**

**Business As Usual**

<b>Outcome 20.</b>	<b>Customers are helped to live independently in their own homes</b>					
	<b>Corporate Priority: Choose from Prosperity, People, Place</b>					
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS20.1	Provide and maintain a full range of Careline and telecare equipment across the Borough.	None	01/04/19	31/03/22	Senior Living and Careline Services Manager (DB)	Customer numbers may drop
CS20.2	Promote service through ongoing marketing and partnership working to reach as many customers as possible	None	01/04/19	31/03/22	Senior Living and Careline Services Manager (DB)	New customers may not be reached.

CS20.3	Create a focused marketing plan to increase client numbers, target increase of 5% pa.	Communications	01/04/19	31/03/22	Senior Living and Careline Services Manager (DB)	The growth of the Careline service would be impacted.
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**Service Team: Parks and Countryside** **Team Leader: Matt Lank - Greenspaces Manager**

**Business As Usual**

<b>Outcome 21. Delivery of high performing grounds maintenance service for the Council</b>						
<b>Corporate Priority: People &amp; Place</b>						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS21.1	Grounds maintenance contract performance is meeting the set targets, in regards to client monitoring, public opinion and professional audit	External Consultant, External contractors and P&C staff	01/04/19	30/03/20 + Ongoing	Green Spaces Contract Officer (MC)	Standards drop and complaints rise
CS21.2	Development of new Grounds Maintenance database is fully tested and commissioned to allow more effective contractual management.	External contractor support	01/01/19	01/11/19	Green Spaces Contract Officer (MC)	Inefficient system in operation

<b>Outcome 22. The profile of the Parks &amp; Countryside service is raised</b>						
<b>Corporate Priority: People &amp; Place</b>						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS22.1	Obtain external recognition for identified sites around the Borough.	none	01/01/19	30/07/19	Green Spaces Manager (ML)	Lack of external recognition
CS22.2	Promote service activities effectively to educate the community on the environment, services and volunteering opportunities offered by the council.	none	01/04/19	30/03/20 + Ongoing	Green Spaces Projects and Promotions Officer (FB)	The Council, Councillors and public do not know what the service does

<b>Outcome 23. Greenspace infrastructure meets future demand and the Councils optimises its interests in new Greenspace provision</b>						
<b>Corporate Priority: People, Prosperity &amp; Place</b>						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action

CS23.1	Request and seek reasonable financial contributions towards infrastructure improvements from local developments and ensure adequate provision is made for Greenspaces, ongoing with each application.	Planning	01/04/18	30/03/20 + Ongoing	Green Spaces Manager (ML)	lack of greenspace infrastructure improvements
CS23.2	Ensure the Council is in the appropriate position to consider taking on new Greenspace provision	Planning	01/04/18	30/03/20 + Ongoing	Green Spaces Manager (ML)	Potential financial improvement opportunities missed

<b>Outcome 24. The risk exposure of the Council to potential claims associated with trees is minimised</b>						
<b>Corporate Priority: People &amp; Place</b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS24.1	Delivery of the requirements contained in the Councils Tree Risk Management Guide (TRMG), by ensuring tree risk inspections are completed within the stipulated time frames of each risk zone	External contractors, consultants	01/01/19	Ongoing	Tree and Woodlands Officer (AS)	The Councils is exposed to claims over injury or property damage
CS24.2	Performance on delivery of the TRMG to be reported quarterly through year.	External contractors	02/01/19	Ongoing	Tree and Woodlands Officer (AS)	Performance of delivery of TRMG is not known
CS24.3	Preparing the Council for the impact of tree pest and diseases, in particular Oak Processionary Moth (OPM) and Ash Die Back (ADB).	External contractors, consultants	01/04/19	30/03/2020 + Ongoing	Tree and Woodlands Officer (AS)	The Council is unaware of the potential financial impact and the risks associated

<b>Outcome 25. The Council delivers its biodiversity obligations of internationally important wildlife and countryside sites through a value for money approach</b>						
<b>Corporate Priority: People &amp; Place</b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS25.1	Ensure the correct management and delivery of Higher Level Stewardship (HLS) and grant scheme works across sensitive SSSI sites and other woodland/countryside sites	HLS grants, external contractors and consultants	01/04/19	30/03/20 + Ongoing	Head Ranger (DO)	SSSI sites become unfavourable in condition
CS25.1	Maintain adequate levels of volunteers and seek to increase participation wherever possible to support the service priorities.	Rangers	01/04/19	30/03/20 + Ongoing	Head Ranger (DO)	Site management decreases along with condition

<b>Outcome 26. Assist the Council in the delivery of Public Space Protection Orders (PSPO) in relation to dog control and dog fouling across the borough</b>						
<b>Corporate Priority: People &amp; Place</b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>



CS26.1	Ensure PSPO zones are clearly identified and that input is given to the consultations related.	Environment	01/01/19	30/03/19	Green Spaces Contract Officer (MC)	Dog control opportunities are missed
CS26.2	Ensure the public are educated in regards to the control of dogs and dog fouling	Communications; Environment	01/04/19	30/10/19	Head Ranger (DO)	Public reaction could be very negative
CS26.3	Assist in the enforcement of any adopted PSPO	East Hants enforcement team	01/04/19	03/2020 + Ongo	Head of Environmental Services (RH)	The Council would receive some negativity

<b>Outcome 27. Woodland Management planning for Council owned Woodlands</b>						
<b>Corporate Priority: People &amp; Place</b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS27.1	Liaise with external providers and consultants to draw up Woodland Management Plans for identified areas within the borough	External contractors, consultants	01/04/18	03/2019 + Ongo	Tree and Woodlands Officer (AS)	No mgt plans in place

<b>Outcome 28. The quality and provision of outdoor sports facilities is improved</b>						
<b>Corporate Priority: People &amp; Place</b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS28.1	Delivery of Council's Playing Pitch Strategy, protect the existing supply of outdoor sports facilities where it is needed to meet current and future needs up to 2031	s106, CIL, P&C officers, estates, legal	01/11/18	01/11/23	Green Spaces Manager (ML)	Loss of outdoor sports facilities
CS28.2	Delivery of Councils Playing Pitch Strategy, Enhance outdoor sports and ancillary facilities through improving quality and management of sites	s106, CIL, P&C officers, estates, legal	01/11/18	01/11/23	Green Spaces Manager (ML)	Lack of quality facilities
CS28.3	Delivery of Councils Playing Pitch Strategy, Provide new outdoor sports facilities where there is a current and future demand to do so	s106, CIL, P&C officers, planning, estates, legal	01/11/18	01/11/23	Green Spaces Manager (ML)	Unable to meet demand for sports facilities

<b>Outcome 29. The quality and provision of play opportunities for people is improved</b>						
<b>Corporate Priority: People &amp; Place</b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS29.1	Continued delivery of Council's Play Area Strategy, investment in playground provision, refurbishment and replacement of assets	P&C staff, external contractors, project budgets, s106, PIC and CIL	01/04/18	30/03/2019 + ongoing every year	Parks Officer (AH)	The Councils play facilities are not fit for purpose

CS29.2	Review and update/rewrite of Play Area strategy	P&C staff, external contractors, consultants, planning. Consultancy budget	01/04/19	30/03/20	Parks Officer (AH)	The Council will not have an up to date strategy
<b>Outcome 30. Making the Councils Greenspace Assets work better for the Council</b>						
<i>Corporate Priority: People, Prosperity &amp; Place</i>						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS30.1	Reviewing the processes involved for Event, Filming and General Bookings in the Council and Externally at other local authorities (Local T&P councils and exemplar examples from around the Country). Checking on planning requirements	P&C staff, Comms Staff, IT Staff, H&S Representative, Env. Services, Legal and Insurance, External Local authorities	01/04/19	30/03/20	Green Spaces Contract Officer (MC)	The Council does not have a full understanding of processes, nor understands where improvements could be made.
CS30.2	Following review. Ensure that process are streamlined and efficient, so that officer resources are used to their best. Ensure the necessary (if any) planning and common land consents are gained	P&C Staff, Planning, IT, Comms, H&S representatives, Env. Services.	02/04/19	31/03/21	Green Spaces Contract Officer (MC)	The Council potentially has an inefficient process in place, using up valuable officer time, also may be in breach of required planning and common land consents.
CS30.3	Maximising event, filming and bookings income. Seeking to promote our Greenspaces for events/filming and bookings	P&C staff, Communities Staff (CK)	01/04/19	30/03/2020 + ongoing every year	Greenspaces Liaison Officer (SG)	The Council may not be maximising its income opportunities from its Greenspace Assets

### Team Projects

<b>Outcome 31. Preparation and procurement of a new Grounds Maintenance Service with clearly defined service objectives</b>						
<i>Corporate Priority: People, Prosperity &amp; Place</i>						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS31.1	Review and re-write the overall grounds maintenance service specifications, terms and conditions and other related documents	Legal, Finance, HR, Housing, GM Consultant	01/09/17	11/03/19	Green Spaces Manager (ML)	No up to date documents for tender
CS31.2	Inform and discuss with O&S Committee and seek Executive approval for procurement route and approach to performance management	GM Consultant	01/09/17	30/11/18	Green Spaces Manager (ML)	No approval given for process and form of tender
CS31.3	Prepare tender packs, seek interest, evaluate and short list tenderers, interview and appoint	Procurement, Legal, Housing, GM consultant	01/11/18	30/06/19	Green Spaces Manager (ML)	No new contract in place for end of current contract

<b>Outcome 32. 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</b>						
<b>Corporate Priority: <i>People, Prosperity &amp; Place</i></b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS32.1	Obtain enough external grant funding to supplement project's identified budget.	P&C Promotions & Project Officer	01/05/18	30/03/19	Green Spaces Manager (ML)	Budget Shortfall
CS32.2	Seek to identify and gain s106 monies wherever possible, ongoing.	Planning	01/01/17	01/04/20	Green Spaces Manager (ML)	budget Shortfall
CS32.3	Submit planning and commons consent applications and obtain consents	External professional support, Legal,	01/06/18	30/03/19	Green Spaces Manager (ML)	Project cannot progress and external grant funding cannot be gained
CS32.4	Construct new facilities for Heathland Hub and open	External professional support, legal, estates	01/10/19	30/03/20	Green Spaces Manager (ML)	No new facilities

<b>Outcome 33. Delivery of Capital Project Programme</b>						
<b>Corporate Priority: <i>People, Prosperity &amp; Place</i></b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS33.1	Delivering of agreed capital projects; Broadwater Park, Site Security, Pavilions, Play, OPM/ADB, HLS, Woodland Management, Vehicles, Frensham, Farnham Sewerage	External contractors, consultants	01/04/19	30/03/20	Green Spaces Manager (ML)	Councils capital project budgets are not spent

<b>Outcome 34. Provision of a Greenspace Strategy for the Council</b>						
<b>Corporate Priority: <i>People, Prosperity &amp; Place</i></b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS34.1	Initial research into Greenspace Strategies with other local authorities, links with planning services, CIL opportunities and explore the benefits for having a strategy in place, report back and get Portfolio Holder support. Preparation of project plan and Project Initiation Document	internal staffing input (Planning, P&C, Leisure staff)	01/04/19	30/03/20	Green Spaces Projects and Promotions Officer (FB)	No direction to how the strategy should be written and the benefits it will bring for the Council, such as CIL etc.
CS34.2	Drafting of Greenspace Strategy document, gaining sign off for key stages of the document writing	External consultants and staff input (Planning, P&C, Leisure staff)	01/04/20	30/03/21	Green Spaces Projects and Promotions Officer (FB)	No document produced

CS34.3	Approval for final version and Council Adoption of Greenspace Strategy	Internal Officer	01/04/21	30/06/21	Green Spaces Projects and Promotions Officer (FB)	The Council does not have an overall strategy that links to the Local Plan, nor has evidence to justify developer contributions to invest in Greenspace Infrastructure
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**Service Team: Waverley Training Services** **Team Leader: Adele O'Sullivan - Centre Manager - Waverley Training Services**

**Business As Usual**

<b>Outcome 34. The service supports young people into work and education and is sustainable.</b>						
<b>Corporate Priority: People</b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS34.1	Create an effective Business Plan & Quality Improvement Plan to take the service forward in a sustainable way.	Finance	01/04/19	31/03/22	Centre Manager - Waverley Training Services (AOS)	Current Business Plan runs out December 2019. Failure to create an update will impact growth and potentially quality of service.
CS34.2	Manage in-house and sub contracted delivery to ensure learners achieve and funding indicators are therefore surpassed.	none	Annual	Annual	Centre Manager - Waverley Training Services (AOS)	Failure to do this breaches contractual requirements with our funding agency and could impact future Ofsted grade.
CS34.3	Create a marketing and communications strategy that increases learner and employer numbers.	Communications	01/04/19	01/12/19	Centre Manager - Waverley Training Services (AOS)	Will impact upon number of direct delivery apprenticeships.
CS34.4	Effectively manage and oversee contractual requirements of funding agencies ensuring compliance and delivery of funding pot.	Finance	01/08/19	31/07/20	Centre Manager - Waverley Training Services (AOS)/ Data & Administration Manager (GS)	Failure to do this breaches contractual requirements with our funding agency and could impact future Ofsted grade.

<b>Outcome 35. A service is created capable of achieving Ofsted Outstanding</b>						
<b>Corporate Priority: Choose from Prosperity, People, Place</b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>

CS35.1	Create a governance structure that effectively challenges the delivery of Waverley Training Services.	Senior Management Team	01/04/19	31/07/19	Centre Manager - Waverley Training Services (AOS)/ Head of Communities and Special Projects (KM)	Failure to do so could impact quality of teaching and future Ofsted Grade.
CS35.2	Raise corporate and local awareness of the services offered by Waverley Training Services and the outcomes achieved by its learners	none	01/04/19	31/07/20	Centre Manager - Waverley Training Services (AOS) / Head of Communities and Special Projects (KM)	Number of learners could drop and levy pot would not be maximised.

## Team Projects

**Service Team: Leisure**

**Team Leader: Tamsin McLeod - Leisure Contracts Manager v 15/01**

## Business As Usual -

Outcome 36. Focus team direction with implementation of an overarching Leisure Policy						
Corporate Priority: <i>People</i>						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS36.1	Review and update the Leisure Contract O&S review and produce an overarching Leisure policy	Officer time, including Democratic Services	01/07/18	31/12/18	Leisure Contracts Manager (TM)	Recommendation not completed
CS36.2	Leisure Policy adopted; via consultation with O&S and Executive	Officer time, including Democratic Services	01/01/19	31/12/19	Leisure Contracts Manager (TM)	Recommendation not completed

Outcome 37. Health & Wellbeing Strategy reviewed						
Corporate Priority: <i>People</i>						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS37.1	Strategy action plan to be reviewed and actions updated to reflect Health & Inequalities Report	Officer time, including Policy team	01/09/18	30/2/2019	Leisure Contracts Manager (TM) / Policy Officer - Scrutiny (WC)	Action plan not aligned to corporate priorities and Health Profile
CS37.2	Work in partnership with the CCGs, Public Health and NHS to maximise opportunities across the borough	Officer time	01/10/18	31/03/22	Leisure Contracts Manager (TM) / Policy Officer - Scrutiny (WC)	Action plan not aligned to corporate priorities and Health Profile
CS37.3	Increase participation in offering across the contract	Officer time Leisure budget	01/04/19	31/03/22	Leisure Contracts Manager (TM)	Action plan not aligned to corporate priorities and Health Profile

## Outcome 38. Maximisation of the management of the Leisure Contract

<b>Corporate Priority: People, Place</b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS38.1	Ensuring contractual adherence (inc. KPIs for service) to ensure high standards and customer satisfaction	Officer time	01/04/19	31/03/22	Leisure Contracts Manager (TM)/ Leisure Development Officer (SS/ED)	Standards reduce, participation declines and complaints increase
CS38.2	Extracting value for money from the contract	Officer time	01/04/19	31/03/22	Leisure Contracts Manager (TM)	Service and profits are reduced
CS24.3	Monitoring lifecycle capital spend	Officer time, including Property	01/04/19	31/03/22	Leisure Contracts Manager (TM)/ Property and Engineering Manager (NL)	Quality/availability of service is reduced
CS24.4	Optimise "Tillr" (monitoring software and its capabilities to meet contract spec	Officer time £5,000 Leisure budget	01/04/19	31/03/22	Leisure Development Officer (SS/ED)	Standards reduce, participation declines and complaints increase

<b>Outcome 25. The Leisure Development Plan is reviewed and is up-to-date</b>						
<b>Corporate Priority: People</b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS25.1	Increase participation in target groups as per 25.2, 25.3, 25.4	Officer time Leisure budget Support from Places Leisure, Our Parks and voluntary organisations	01/04/19	31/03/22	Leisure Contracts Manager (TM)	Action plan not aligned to corporate priorities and Health Profile
CS25.2	Young people through the Friday Night Project in Cranleigh				Leisure Development Officer (SS)	
CS25.3	Inactive residents through maximisation of "Our Parks"				Leisure Development Officer (SS)	
CS25.4	Children (families) through Xplorer sessions in Godalming and Farnham and implementing the scheme in Cranleigh				Assistant Leisure Development Officer (TC)	
CS25.5	Dementia friendly opportunities within our leisure facilities				Assistant Leisure Development Officer (TC)	

<b>Outcome 26. Maximisation and sustainability of key existing events/projects</b>						
<b>Corporate Priority: People, Place</b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>

CS26.1	Effective management and increased participation of skate park events in four population centres	Officer time Leisure budget Support from Places Leisure	01/04/19	Annually in August	Leisure Development Officer (SS)	Event not sustainable for the future
CS26.2	Effective management and increased participation of Surrey Youth Games training and event weekend	Officer time Leisure budget Support from local clubs	01/04/19	Annually in July	Leisure Development Officer (ED)	Event not sustainable for the future
CS26.3	Utilising David Lloyd Leisure CAA	Officer time	01/04/19	31/03/22	Leisure Development Officer (ED)	CAA conditions not met

<b>Outcome 27. Working in partnership to improve the health and wellbeing of our community</b>						
<b>Corporate Priority: Prosperity, People</b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS27.1	Maximise outputs from the SLA with our 3 Sports Councils	Officer time	01/04/19	31/03/22	Leisure Development Officer (ED/SS)	Value for money not achieved from funding Development objectives not met
CS27.2	Maximise outputs from our SLA with Active Surrey	Officer time	01/04/19	31/03/22	Leisure Contracts Manager (TM)	Value for money not achieved from funding Development objectives not met
CS27.3	Provide support and advice to our local sports clubs	Officer time	01/04/19	31/03/22	Leisure Development Officer (ED/SS)	Development objectives not met

<b>Team Projects</b>						
<b>Outcome 28. Deliver the pre-construction phase for the leisure investment projects at Farnham and Godalming Leisure Centres</b>						
<b>Corporate Priority: People, Place</b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS28.1	Obtain Council approval to proceed	Officer time	01/01/18	31/07/18	Leisure Contracts Manager (TM)	(Completed)
CS28.2	Negotiate financial return with Places Leisure	Officer time, including Finance and Legal	01/10/18	31/12/18	Head of Communities and Special Projects (KM)	Investment programme not viable

CS28.3	Agree Project Plan for delivery	Officer time, including PWG and Project Board Support from Places Leisure	01/01/19	31/01/19	Leisure Contracts Manager (TM)	Project/s delayed
CS28.4	Procure and appoint external Project Team	Leisure investment budget Officer time, including PWG and Project Board Support from Places Leisure	01/01/19	31/2/19	Leisure Contracts Manager (TM)	Unable to deliver project
CS28.5	Procure and appoint external building contractor/s to construct	Leisure investment budget Officer time, including PWG and Project Board Support from Places Leisure	01/03/19	31/05/19	Leisure Contracts Manager (TM)	Unable to deliver project

<b>Outcome 29.</b>	<b>Deliver Cranleigh Leisure Centre location consultation phase</b>					
	<b>Corporate Priority: <i>People, Place</i></b>					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS29.1	Appoint external consultants to carry out consultation and explore potential site options	Leisure investment budget Officer time, including PWG	01/10/18	31/03/19	Leisure Contracts Manager (TM)	Project delayed
CS29.2	Report written to identify suitable site/s	External consultant Officer time	01/10/18	31/03/19	Leisure Contracts Manager (TM)	Project delayed

### Service wide or cross cutting projects

<b>Outcome 30.</b>	<b>Delivery of the Brightwells Yard regeneration project</b>					
	<b>Corporate Priority: <i>Prosperity, People &amp; Place</i></b>					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action



CS30.1	Work closely with external partners and internal departments to ensure effective stewardship and delivery of the Brightwells project	Legal; Estates; Communications; Planning	01/04/19	01/04/21	Head of Communities and Special Projects (KM)/ Development Programme Manager (DS)	Key Stakeholders are not aware of ongoing works creating potential reputational risks.
CS30.2	Ensure effective engagement with residents, local businesses and stakeholders to ensure people are informed of next steps and project progress.	Legal; Estates; Communications; Planning	01/04/19	01/04/21	Head of Communities and Special Projects (KM)/ Development Programme Manager (DS)	Key Stakeholders are not aware of ongoing works creating potential reputational risks.

<b>Outcome 31. Delivery of the Weyhill project</b>						
<b>Corporate Priority: Prosperity, People, Place</b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS31.1	Oversee the successful relocation of key community groups such as St John; Guides; Scouts & Cadets	Estates; Property; Legal	01/04/19	01/01/20	Head of Communities and Special Projects (KM)/ DA	Much needed affordable housing not delivered on Weyhill site. Community groups unhappy creating reputational damage to the Council
CS31.2	Deliver affordable homes for Haslemere on the vacated Wey Hill site.	Estates; Property; Legal	01/01/20	01/01/22	Head of Strategic Housing and Delivery (AS) / Head of Communities and Special Projects (KM)	Much needed affordable housing not delivered on Weyhill site.

<b>Outcome 32. Helping provide safe and value for money managed Housing areas</b>						
<b>Corporate Priority: Prosperity, People, Place</b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS32.1	Delivering good cross service customer in regards to grounds maintenance and tree management provision on Housing areas	Officer time, Housing	01/04/18	30/03/2019 + ongoing	Tree and Woodlands Officer (AS)/Green Spaces Manager (ML)/ Green Spaces Contract Officer (MC)	Customer service across services is poor, lack of coherent working practices
CS32.2	Providing input into newly developed Housing areas in regards to the grounds that surround them	Officer time, Housing	02/04/18	30/03/2019 + ongoing	Tree and Woodlands Officer (AS)/Green Spaces Manager (ML)/ Green Spaces Contract Officer (MC)	Poorly managed and landscaped Housing areas

<b>Outcome 33. Helping the Council make the most of its land</b>						
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<b>Corporate Priority: <i>Prosperity, People, Place</i></b>						
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS33.1	Ensuring that utility companies are managed when they approach the Council in regards to working on our land, wayleaves and easements	Estates, Housing, Property, Legal	Continual task	Continual task	Tree and Woodlands Officer (AS)/Green Spaces Manager (ML)	Damaged to Council land, trees and property
CS33.2	Assisting Estates, Legal in making income from capital receipts for easements negotiated across our land	Estates, Property, Legal	Continual task	Continual task	Tree and Woodlands Officer (AS)/Green Spaces Manager (ML)	Income potential not realised