

Service Plan 2020-2023

		Head of Service:	Kelvin Mills
		Strategic Director:	Graeme Clark
Service:	Commercial Services	Portfolio Holders:	Cllr Mark Merryweather, Cllr Nick Palmer, Cllr David Beaman, Cllr Andy Macleod

Service Profile

The Communities Service is comprised of 6 teams which deliver specific functions:

- **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.
- **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.
- **Waverley Training Services** – delivers apprenticeships and study programs for young people to help them into employment and further education.
- **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.
- **Building Control** (including Street Naming) is concerned with the structure, safety, accessibility and sustainability of development. The Team provides pre application advice, assesses building control applications and notices and carries out enforcement of unauthorised work. Waverley Building Control operates in a commercial environment and is in competition with Approved Inspectors. They are working to a 3 year Business Plan approved by Council 2016, which envisages the budget to break even by the end of 2019/20.

Service Team: Arts & Culture

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

Business As Usual - Annual

Outcome 1.	Culture contributes to the wellbeing of all our communities					
	Corporate Priority: Promote and sustain high quality public services accessible for all, including sports, leisure, arts, culture and open spaces. Encourage affordable access to sports and leisure facilities and the arts for all, improving services across the borough, focusing on health inequalities ensuring that no area is disadvantaged;					
Ref. No.	Actions / Outputs	Reference any additional	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	01/04/20	31/03/21	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	01/10/20	31/03/21	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	01/10/20	31/03/21	Community Development Officer - Arts (CH)	missed opportunity to provide cultural provision in communities

Outcome 2.	Culture contributes to the development of distinctive places					
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Corporate Priority: Promote and sustain high quality public services accessible for all, including sports, leisure, arts, culture and open spaces. Encourage affordable access to sports and leisure facilities and the arts for all, improving services across the borough, focusing on health inequalities ensuring that no area is disadvantaged;						
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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	01/04/20	31/03/21	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	01/04/20	31/03/21	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 Farnham Craft Town, Haslemere Festival and Godalming Staycation.	none	01/05/20	31/03/21	Community Development Officer - Arts (CH)	missed opportunity that could improve cultural provision for the community

Outcome 3.	Children and young people are able to learn new skills through cultural participation					
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Corporate Priority: Promote and sustain high quality public services accessible for all, including sports, leisure, arts, culture and open spaces. Encourage affordable access to sports and leisure facilities and the arts for all, improving services across the borough, focusing on health inequalities ensuring that no area is disadvantaged; Improve facilities for young people;						
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Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
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CS3.1	Enable more young people to have improved physical and mental wellbeing through participation in dance.	none	01/04/20	31/03/21	Community Development Officer - Arts (CH)	missing the opportunity to improve wellbeing of young people in the community
CS3.2	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	01/04/20	31/03/21	Community Development Officer - Arts (CH)	reputational risks with the partner

Outcome 4.	Cultural organisations understand and support the communities they serve					
	Corporate Priority: Promote and sustain high quality public services accessible for all, including sports, leisure, arts, culture and open spaces. Encourage affordable access to sports and leisure facilities and the arts for all, improving services across the borough, focusing on health inequalities ensuring that no area is disadvantaged;					
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	01/04/20	31/03/21	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	01/04/20	31/03/21	Community Development Officer - Arts (CH)	reputational risks with the partner

Outcome 5.	Culture delivers a maximum return on public investment through partnership, leverage and income generation					
	Corporate Priority: Promote and sustain high quality public services accessible for all, including sports, leisure, arts, culture and open spaces. Encourage affordable access to sports and leisure facilities and the arts for all, improving services across the borough, focusing on health inequalities ensuring that no area is disadvantaged;					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS5.1	Use Waverley arts budget to attract further external funds and / or activities for the benefit of Waverley residents.	none	01/04/20	31/03/21	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	01/04/20	31/03/21	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	01/04/20	31/03/21	Community Development Officer - Arts (CH)	missed opportunity of providing cultural provision for the community
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Outcome 6.	Increase usage of the Borough Hall and Memorial Hall					
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	Corporate Priority: Promote and sustain high quality public services accessible for all, including sports, leisure, arts, culture and open spaces. Encourage affordable access to sports and leisure facilities and the arts for all, improving services across the borough, focusing on health inequalities ensuring that no area is disadvantaged;					
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Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS6.1	Improve operational procedures and develop clear benchmarking information around usage and profitability.	Support from the Communication , Communities, Finance Teams	01/04/20	31/03/21	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	01/04/20	31/03/21	Venue Manager (DC)/Centre Manager - WTS (AOS)	Failure to meet financial targets

Service Team: Careline	Team Leader: David Brown - Senior Living and Careline Manager
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Business As Usual - Annual

Outcome 7.	Customers are helped to live independently in their own homes					
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	Corporate Priority: The value and worth of all residents regardless of income , wealth , age, disability , race, religion, gender or sexual orientation.					
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Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS7.1	Provide and maintain a full range of Careline and telecare equipment across the Borough.	None	01/04/20	31/03/21	Senior Living and Careline Services Manager (DB)	Customer numbers may drop
CS7.2	Promote service through ongoing marketing to reach as many customers as possible and aim to grow the business.	None	01/04/20	31/03/21	Senior Living and Careline Services Manager (DB)	New customers may not be reached.

CS7.3	Promote partnership working to seek further opportunities to attract new customers, to promote the service and increase the awareness to vulnerable residents to live independently.	None	01/04/20	31/03/21	Senior Living and Careline Services Manager (DB)	Total customer numbers may not be maximised. Residents ability to live independently could be compromised.
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Service Team: Waverley Training Services **Team Leader: Adele O'Sullivan - Centre Manager - Waverley Training Services**

Business As Usual - Annual

Outcome 22. The service supports young people into work and education and is sustainable.						
Corporate Priority: ' a thriving local economy, supporting local business and employment'						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS22.1	Create an effective Business Plan & Quality Improvement Plan to take the service forward in a sustainable way.	Finance	01/10/20	31/03/21	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.
CS22.2	Manage in-house and sub contracted delivery to ensure learners achieve and funding indicators are therefore surpassed. Aim to achieve 75% overall and 70% for timely achievement, however, always remaining above the National Average for Provider type on the QAR data.	None	01/10/20	31/03/21	Centre Manager - Waverley Training Services (AOS)	Failure to do this breaches contractual requirements with our funding agency and could impact future Ofsted grade. Learners fail to enter employment or further education and local employers struggle to employ new qualified staff.
CS22.3	Create a marketing and communications strategy that increases learner and employer numbers.	Communications	01/10/20	31/03/21	Centre Manager - Waverley Training Services (AOS)	Will impact upon number of direct delivery apprenticeships.

CS22.4	Effectively manage and oversee contractual requirements of funding agencies ensuring compliance and delivery of funding pot.	Finance	01/10/20	31/03/21	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.
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Outcome 23.	A service is created capable of achieving Ofsted Outstanding					
	Corporate Priority: ' a thriving local economy, supporting local business and employment'					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS23.1	Create a governance structure that effectively challenges the delivery of Waverley Training Services.	Senior Management Team	01/10/20	31/03/21	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. Learners fail to enter employment or further education.
CS23.2	Raise corporate and local awareness of the services offered by Waverley Training Services and the outcomes achieved by its learners	none	01/10/20	31/03/21	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. Young people fail to gain qualifications enabling them to find work or enter further education.

Team Projects

Service Team: Leisure | **Team Leader: Tamsin McLeod - Leisure Contracts Manager**

Business As Usual - Annual

Outcome 24.	To offer accessible and affordable leisure provision for all					
	Corporate Priority: encourage affordable access to sport and leisure facilities for all... focusing on health inequalities ensuring that no are is disadvantaged."					

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS24.1	Review the Leisure Development Plan to reflect the priorities under the Surrey Health and Wellbeing strategy	Officer Time	01/10/20	31/03/21	Leisure Contracts Manager (TM)	Leisure plan not aligned with regional and local priorities
CS24.2	Increase participation in target groups with the delivery of new projects.	Officer Time	01/10/20	31/03/21	Interim Leisure Services Manager (FV)	Target groups do not participate and activity levels within the borough drop impacting health and wellbeing of residents.

Outcome 25. To improve physical and mental health and wellbeing of our community

Corporate Priority: "...focusing on health inequalities ensuring that no area is disadvantaged."

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS25.1	Health and Wellbeing Strategy and action plan to be reviewed and aligned with the Surrey Health and Wellbeing Strategy	Officer time	01/10/20	31/03/21	Leisure Services Manager (FV)	Action plan not aligned to corporate priorities and Health Profile
CS25.2	Lead the Prevention and Independence work of the ICP	Officer time	01/10/20	31/03/21	Leisure Services Manager (FV)	Target groups do not participate and activity levels within the borough drop impacting health and wellbeing of residents.
CS25.3	Increase participation in wellbeing offering across the contr	Officer time Leisure budget	01/10/20	31/03/21	Leisure Contracts Manager (FV)	Target groups do not participate and activity levels within the borough drop impacting health and wellbeing of residents.

Outcome 26. Maximisation of the management of the Leisure Contract

Corporate Priority: "encourage affordable access to sport and leisure facilities for all..."

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
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CS26.1	Ensuring contractual adherence (including. KPIs for service) to ensure high standards and customer satisfaction	Officer time	01/10/20	31/03/21	Leisure Contracts Manager (TM)/ Leisure Development Officer (SS/ED)	Standards reduce, participation declines, customer satisfaction drops and negatively impacts residents health & wellbeing.
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Outcome 27.	To improve the leisure provision for young people					
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Corporate Priority: encourage affordable access to sport and leisure facilities for all... focusing on health inequalities ensuring that no area is disadvantaged."						
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Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS27.1	Expanding the Friday Night Project (FNP) with new provision for young people in Farnham and Godalming	Officer time Leisure budget Support from Places Leisure	01/10/20	31/03/21	Leisure Development Officer (SS)	Action plan not aligned to corporate priorities and Health Profile. Target groups do not participate and activity levels within the borough drop impacting health and wellbeing of residents.
CS27.2	Maximisation and sustainability of key existing events/projects (Surrey Youth Games, Skate Events, Xplorer, Cranleigh FNP)	Officer time Leisure budget Support from Places Leisure	01/10/20	31/03/21	Interim Leisure Services Manager (FV)	Action plan not aligned to corporate priorities and Health Profile. Target groups do not participate and activity levels within the borough drop impacting health and wellbeing of residents.

Team Projects

Outcome 28.	Deliver the pre-construction phase for the leisure investment projects at Farnham and Godalming Leisure Centres					
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Corporate Priority: "encourage affordable access to sport and leisure facilities for all..."						
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Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
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CS28.1	Confirm facility mix in partnership with Places Leisure	Leisure investment budget Officer time, including PWG and Project Board Support from Places Leisure.	01/04/20	30/11/19	Leisure Contracts Manager (TM)	Unable to deliver original project approved by Council. Usage of centres does not increase as customer satisfaction drops negatively impacting residents health & wellbeing.
CS28.2	Procure and appoint external Project Team for FLC	Leisure investment budget Officer time, including PWG and Project Board Support from Places Leisure	01/11/20	31/12/19	Leisure Contracts Manager (TM)	Unable to deliver original project approved by Council. Usage of centres does not increase as customer satisfaction drops negatively impacting residents health & wellbeing.
CS28.3	Develop design proposals and prepare tender proposals ensuring carbon impact is minimised to reflect the climate emergency.	Leisure investment budget Officer time, including PWG and Project Board Support from Places Leisure. Refer to Climate Emergency targets.	01/01/20	30/10/20	Leisure Contracts Manager (TM)	Unable to deliver project. Energy efficient systems are not introduced to centres.
CS28.4	Procure and appoint external building contractor/s to construct FLC	Leisure investment budget Officer time, including PWG and Project Board Support from Places Leisure	01/11/20	31/01/21	Leisure Contracts Manager (TM)	Unable to deliver original project approved by Council. Usage of centres does not increase as customer satisfaction drops negatively impacting residents health & wellbeing.

CS28.5	Obtain Secretary of State approval regarding the disposal of Broadwater School land for the GLC extended car park	Leisure investment budget Officer time, including PWG and Project Board Support from Places Leisure	20/10/19	20/10/20	Leisure Contracts Manager (TM)	Unable to deliver original project approved by Council. Usage of centres does not increase as customer satisfaction drops negatively impacting residents health & wellbeing.
CS28.6	Procure and appoint external Project Team for GLC	Leisure investment budget Officer time, including PWG and Project Board Support from Places Leisure. Sustainability Officer.	21/10/20	31/12/20	Leisure Contracts Manager (TM)	Unable to deliver original project approved by Council. Usage of centres does not increase as customer satisfaction drops negatively impacting residents health & wellbeing.

Outcome 29. Deliver Cranleigh Leisure Centre business case phase						
Corporate Priority: "encourage affordable access to sport and leisure facilities for all..."						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS29.1	Report written to identify suitable site/s and create viable business options that embed energy efficiency at it's core seeking to reduce carbon.	Leisure investment budget Officer time, including PWG. Refer to Climate Emergency targets.	01/12/19	31/12/19	Leisure Contracts Manager (TM)	Project not delivered and an inefficient building continues to be managed negatively impacting the council's carbon footprint. Usage of the centre does not increase as customer satisfaction drops, negatively impacting residents health & wellbeing.

CS29.2	Council decision regarding leisure provision in Cranleigh in light of age of the building and it's inefficient energy systems.	Leisure investment budget Officer time, including PWG and Project Board	01/01/20	31/03/20	Leisure Contracts Manager (TM)	Project not delivered and an inefficient building continues to be managed negatively impacting the council's carbon footprint. Usage of the centre does not increase as customer satisfaction drops, negatively impacting residents health & wellbeing.
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Corporate & Service Level Projects (Service wide or cross cutting projects)

Outcome 34.	Delivery of the Weyhill project					
	Corporate Priority: <i>'housing to buy and to rent for those at all income levels' 'high quality public services accessible for all'</i>					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS34.1	Oversee the successful relocation of key community groups such as St John; Guides; Scouts & Cadets	Estates; Property; Legal	01/04/20	01/01/20	Head of Commercial Services (KM) / Development Programme Manager (DS)	Delivery of much needed housing not delivered on Weyhill site. Community groups unhappy creating reputational damage to the Council
CS34.2	Deliver all types of much needed 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 Commercial Services (KM)	Much needed housing not delivered on Weyhill site.

Outcome 35.	Helping provide safe and value for money managed Housing areas					
	Corporate Priority: <i>'the value and worth of all residents...'</i>					

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS35.1	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
CS35.2	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 negatively impacting the council's reputation.

Outcome 36. Helping the Council make the most of its land						
Corporate Priority: a financially sound Waverley' 'high quality public services and open spaces'						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS36.1	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)	Damage to Council land, trees and property creating additional costs that need to be absorbed
CS36.2	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 therefore not contributing to the medium term financial plan. Opportunity missed to contribute to the climate emergency resulting in reputational damage to the council.

CS36.3	Corporate Projects to lead on development of the Land and Assets project, bringing together key sites in the borough to identify opportunities to invest and review current land ownership in a co-ordinated strategy.	Estates, Property, Finance, Planning	Continual task	Continual task	Development Programme Manager (DS)	Income potential not realised therefore not contributing to the medium term financial plan. Opportunity missed to contribute to the climate emergency resulting in reputational damage to the council.
CS36.4	Work with Surrey County Council to master-plan assets in towns to help form a long-term strategic plan for the development of the Borough	Estates, Property, Legal	Continual task	Continual task	Development Programme Manager (DS)	Income potential not realised therefore not contributing to the medium term financial plan. Opportunity missed to contribute to the climate emergency resulting in reputational damage to the council.

Outcome 37. Delivery of the Brightwells Yard regeneration project						
Corporate Priorities: Promote and sustain a thriving local economy, supporting local businesses and employment. Promote and sustain housing to buy and to rent, for those at all income levels						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS37.1	Work closely with external partners and internal departments to ensure effective stewardship and delivery of the Brightwells project	Legal; Estates; Communications; Planning	01/04/20	31/03/21	Head of Communities and Special Projects (KM)/ Development Programme Manager (DS)	Key Stakeholders are not aware of ongoing works creating potential reputational risks.
CS37.2	Ensure effective engagement with residents, local businesses and stakeholders to ensure people are informed of next steps and project progress.	Legal; Estates; Communications; Planning	01/04/20	31/03/21	Head of Communities and Special Projects (KM)/ Development Programme Manager (DS)	Key Stakeholders are not aware of ongoing works creating potential reputational risks.