

Service Plan 2020-2023

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

Service:	Commercial Services
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Service Profile

The Communities Service is comprised of six 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** - offers 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's ownership ensuring accessibility and biodiversity is 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 three year Business Plan approved by Council in 2016, which envisages the budget breaking 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 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	01/04/20	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 as 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
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.
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Outcome 4.	Cultural organisations understand and support the communities they serve.					
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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
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.					
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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.
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.

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.						
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**

Business As Usual - Annual

Outcome 7. Customers are helped to live independently in their own homes						
Corporate Priority: The value and worth of all residents regardless of income, wealth, age, disability, race, religion, gender or sexual orientation.						
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)	Residents ability to live independently could be compromised. 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)	Residents ability to live independently could be compromised. Total customer numbers may not be maximised.

Service Team: Parks and Countryside**Team Leader: Matt Lank - Greenspaces Manager****Business As Usual - Annual**

Outcome 8.	Delivery of high performing grounds maintenance service for the Council.					
	<i>Corporate Priority: Promote and sustain high quality public services accessible for all, including sports, leisure, arts, culture and open spaces. Promote and sustain a sense of responsibility for our environment, promoting biodiversity and protecting our planet. Ensure local residents have access to local countryside and are not excluded through high parking charges.</i>					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS8.1	Grounds maintenance contract performance is meeting the set targets, in regards to client monitoring, public and customer opinion and professional audit.	External consultant, external contractors and Parks & Countryside staff	01/11/19	31/03/21	Green Spaces Manager and Green Spaces Contract Officer (MC)	Standards drop and complaints rise.

Outcome 9.	The profile of the Parks & Countryside service is raised.					
	<i>Corporate Priority: Promote and sustain high quality public services accessible for all, including sports, leisure, arts, culture and open spaces. Promote and sustain a sense of responsibility for our environment, promoting biodiversity and protecting our planet. Ensure local residents have access to local countryside and are not excluded through high parking charges.</i>					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS9.1	Maintain external recognition for identified sites around the Borough such as Green Flag awards, In Bloom competitions and other recognition.	None	01/01/20	31/03/21	Green Spaces Manager (ML)	Lack of external recognition.
CS9.2	Promote service activities effectively to educate the community on the environment, services and volunteering opportunities offered by the council.	None	01/04/20	31/03/21	Green Spaces Projects and Promotions Officer (FP)	The Council, Councillors and public do not know what the service does.

Outcome 10.	Greenspace infrastructure meets current and future demands and the Councils optimises its interests in new Greenspace provision.					
	<i>Corporate Priority: Promote and sustain high quality public services accessible for all, including sports, leisure, arts, culture and open spaces. Promote and sustain a sense of responsibility for our environment, promoting biodiversity and protecting our planet. Ensure local residents have access to local countryside and are not excluded through high parking charges.</i>					

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS10.1	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	01/04/20	31/03/21	Green Spaces Manager (ML)	Lack of greenspace infrastructure improvements. Failure to address the issues relating to the Climate Emergency.
CS10.2	Ensure the Council is in the appropriate position to consider taking on new Greenspace provision.	Planning	01/04/20	31/03/21	Green Spaces Manager (ML)	Potential financial improvement opportunities missed. Ability to ensure greenspaces are managed in line with the Council's Climate Emergency. Increasing ability to influence and change practices.

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
Outcome 11.	The risk exposure of the Council to potential claims associated with trees is minimised.					
	<i>Corporate Priority: Promote and sustain high quality public services accessible for all, including sports, leisure, arts, culture and open spaces. Promote and sustain a sense of responsibility for our environment, promoting biodiversity and protecting our planet. Ensure local residents have access to local countryside and are not excluded through high parking charges.</i>					
CS11.1	Delivery of the requirements contained in the Council's Tree Risk Management Guide (TRMG), by ensuring tree risk inspections are completed within the stipulated time frames of each risk zone.	External contractors, consultants	01/01/20	31/03/21	Tree and Woodlands Officer (AS)	The Council is exposed to claims over injury or property damage.
CS11.2	Report performance on delivery of the TRMG through year.	External contractors	01/01/20	31/03/21	Tree and Woodlands Officer (AS)	Performance of delivery of TRMG is not known.

CS11.3	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	01/04/20	31/03/21	Tree and Woodlands Officer (AS)	The Council is unaware of the potential financial impact and the risks associated. Any tree works are carried out with due care and attention reflecting the Climate Emergency.
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Outcome 12. The Council delivers its biodiversity obligations.						
Corporate Priority: Promote and sustain high quality public services accessible for all, including sports, leisure, arts, culture and open spaces. Promote and sustain a sense of responsibility for our environment, promoting biodiversity and protecting our planet. Ensure local residents have access to local countryside and are not excluded through high parking charges.						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS12.1	Ensure the correct management and delivery of Higher Level Stewardship (HLS), Environmental Stewardship (ELS) and Countryside Stewardship (CS) grant scheme works across sensitive SSSI sites and other woodland/countryside sites.	HLS grants, external contractors and consultants	01/04/20	31/03/21	Head Ranger (DO)	SSSI sites become unfavourable in condition and /or managed inappropriately without recognition of the climate emergency.
CS12.2	Maintain adequate levels of volunteers and seek to increase participation wherever possible to support the service priorities.	Rangers	01/04/20	31/03/21	Head Ranger (DO)	Site management decreases along with condition, volunteer numbers drop.
CS12.2	Write, deliver and adopt a Biodiversity Policy and action plan.		01/04/20	31/03/21	Green Spaces Manager (ML), Head Ranger (DO)	The Council does not have a structured approach to delivering biodiversity improvements and therefore fails to achieve improvements that will positively impact the climate emergency.

CS12.3	Delivering Biodiversity action plan	Parks & Countryside staff, external contractors, local communities	01/04/20	31/03/21	Green Spaces Manager (ML), Head Ranger (DO)	The Council is limited in its approach to improving biodiversity and therefore fails to achieve improvements that will positively impact the climate emergency.
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Outcome 13.	Woodland Management planning for Council owned Woodlands.					
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<p>Corporate Priority: Promote and sustain high quality public services accessible for all, including sports, leisure, arts, culture and open spaces. Promote and sustain a sense of responsibility for our environment, promoting biodiversity and protecting our planet. Ensure local residents have access to local countryside and are not excluded through high parking charges.</p>						
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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
CS13.1	Liaise with external providers and consultants to draw up Woodland Management Plans for identified areas within the borough.	External contractors, consultants	01/04/20	31/03/21	Tree and Woodlands Officer (AS)	No management plans in place, no strategic approach to woodland management on Council owned land. Failure to impact positively on the climate emergency.
CS13.2	Delivery of Woodland Management Plans.	External contractors, consultants	01/04/20	31/03/21	Tree and Woodlands Officer (AS)	Strategic management of Council's woodland assets not delivered in line with addressing the climate emergency.

Outcome 14.	The quality and provision of outdoor sports facilities is improved.					
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<p>Corporate Priority: Promote and sustain high quality public services accessible for all, including sports, leisure, arts, culture and open spaces. Promote and sustain a sense of responsibility for our environment, promoting biodiversity and protecting our planet. Ensure local residents have access to local countryside and are not excluded through high parking charges.</p>						
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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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CS14.1	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, Community Infrastructure Levy (CIL), Parks & Countryside (P&C) officers, Estates, Legal	01/11/20	31/03/21	Green Spaces Manager (ML)	Loss of outdoor sports facilities.
CS14.2	Delivery of Council's Playing Pitch Strategy - enhance outdoor sports and ancillary facilities through improving quality and management of sites.	S106, CIL, P&C officers, Estates, Legal	01/11/20	31/03/21	Green Spaces Manager (ML)	Lack of quality facilities.
CS14.3	Delivery of Council's 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	01/11/20	31/03/21	Green Spaces Manager (ML)	Unable to meet demand for sports facilities.

Outcome 15.	The quality and provision of play opportunities for people is improved.					
	<i>Corporate Priority: Promote and sustain high quality public services accessible for all, including sports, leisure, arts, culture and open spaces. Promote and sustain a sense of responsibility for our environment, promoting biodiversity and protecting our planet. Ensure local residents have access to local countryside and are not excluded through high parking charges.</i>					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS15.1	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	01/04/20	31/03/21	Parks Officer (AH)	The Council's play facilities are not fit for purpose.
CS15.2	Review and update/rewrite of Play Area Strategy.	P&C staff, external contractors, consultants, planning. Consultancy budget	01/04/20	31/03/21	Parks Officer (AH)	The Council will not have an up to date strategy.

Outcome 16.	Making the Council's Greenspace Assets work for the Council and Film Waverley is promoted.					
	<i>Corporate Priority: Promote and sustain high quality public services accessible for all, including sports, leisure, arts, culture and open spaces. Promote and sustain a sense of responsibility for our environment, promoting biodiversity and protecting our planet. Ensure local residents have access to local countryside and are not excluded through high parking charges.</i>					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action

CS16.1	Following review, ensure that processes 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, Environmental Services.	01/04/20	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.
CS16.2	Maximising event, filming and bookings income. Seeking to promote our Greenspaces for events/filming and bookings.	P&C staff	01/04/20	31/03/21	Greenspaces Liaison Officer (SG)	The Council may not be maximising its income opportunities from its Greenspace Assets.
CS16.3	Promoting and delivering 'Film Waverley', making the borough more accessible and friendly to film productions and providing wider economic benefits to the Council, businesses and the general locality.	P&C staff, ED staff (CK)	01/04/20	31/03/21	Green Spaces Projects and Promotions Officer (FP) & Greenspaces Liaison Officer (SG)	The Council may not be maximising its income opportunities from its Greenspace Assets

Outcome 17.	Tree Planting is promoted to make the Borough more sustainable.					
	<i>Corporate Priority: Promote and sustain high quality public services accessible for all, including sports, leisure, arts, culture and open spaces. Promote and sustain a sense of responsibility for our environment, promoting biodiversity and protecting our planet. Ensure local residents have access to local countryside and are not excluded through high parking charges.</i>					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS17.1	Write, deliver and adopt a Tree Planting Policy and action plan.		01/04/20	31/03/21	Green Spaces Manager (ML), Tree & Woodland Manager (AS)	The Council does not have a structured approach to tree planting on its land and therefore fails to achieve improvements that will positively impact the climate emergency.
CS17.2	Deliver tree planting as per action plan	P&C Staff, external contractors, local communities	01/10/20	31/03/21	Green Spaces Manager (ML), Tree & Woodland Manager (AS)	The Council is not able to offset carbon emissions adequately and therefore fails to achieve improvements that will positively impact the climate emergency.

Outcome 18.	Pesticide usage by the Council is reduced and phased out.					
	<i>Corporate Priority: Promote and sustain high quality public services accessible for all, including sports, leisure, arts, culture and open spaces. Promote and sustain a sense of responsibility for our environment, promoting biodiversity and protecting our planet. Ensure local residents have access to local countryside and are not excluded through high parking charges.</i>					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS18.1	Adopt Pesticide Policy.		30/01/20	31/03/21	Green Spaces Manager (ML)	The Council does not adapt to the change in public opinion and negatively impacts biodiversity in the borough.
CS 18.2	Deliver Pesticide Policy action plan.	External Contractors	01/04/20	31/03/21	Green Spaces Manager (ML)	The Council cannot deliver its adopted policy and negatively impacts biodiversity in the borough.

Team Projects

Outcome 19.	A new Heathland Hub at Frensham Great Pond is created to promote the biodiversity and the physical importance of this heathland area and better serve the visitors and users of the site.					
	<i>Corporate Priority: Promote and sustain high quality public services accessible for all, including sports, leisure, arts, culture and open spaces. Promote and sustain a sense of responsibility for our environment, promoting biodiversity and protecting our planet. Ensure local residents have access to local countryside and are not excluded through high parking charges.</i>					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS19.1	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)	Subject to external funding.
CS19.2	Seek to identify and gain S106 monies wherever possible, ongoing.	Planning	01/01/17	01/04/20	Green Spaces Manager (ML)	Subject to external funding.
CS19.4	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 and carbon footprint of the site remains the same not contributing to the climate emergency.

Outcome 20. Delivery of the Capital Project Programme.						
<i>Corporate Priority: Vision 4 - Promote and sustain high quality public services accessible for all, including sports, leisure, arts, culture and open spaces. Goals & Objectives 5 - 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. Goals and Objectives 7 - Improve facilities for young people. Goals & Objectives 9 - Take steps towards our aim of becoming a net zero-carbon council by 2030 encouraging carbon reduction and carbon off-setting and the promotion of biodiversity and sustainable homes, businesses and transport.</i>						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS20.1	Delivery of agreed capital projects: Farnham Park path upgrade, Godalming Greenway, Infrastructure and Environment Improvements, Broadwater Park, Pavilions, Playgrounds, Oak Processionary Moth and Ash Dieback (OPM/ADB), Higher Level Stewardship (HLS), Frensham, Farnham Sewerage, Greenspaces Strategy, Farnham Park Suitable Alternative Natural Greenspace (FP SANG)	External contractors, consultants	01/04/19	30/03/20	Green Spaces Manager (ML)	Council's capital project budgets are not spent nor are projects delivered and do not contribute to the reduction in the carbon footprint of the Council. The Council is perceived as not taking action to address the climate emergency.

Outcome 21. Provision of a Greenspace Strategy for the Council						
<i>Corporate Priority: Vision 4 - Promote and sustain high quality public services accessible for all, including sports, leisure, arts, culture and open spaces. Goals & Objectives 5 - 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. Goals and Objectives 7 - Improve facilities for young people.</i>						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS21.2	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 (FP)	No document produced.

CS21.3	Approval for final version and Council adoption of Greenspace Strategy.	Internal Officer	01/04/21	30/06/21	Green Spaces Projects and Promotions Officer (FP)	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. The Council is perceived as not taking action to address the climate emergency.
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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 and 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)	Failure to create an updated Plan 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 fund 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 area is disadvantaged."
"improve facilities for young people"

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.					
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Corporate Priority: "...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
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. Target groups do not participate and activity levels within the borough drop impacting health and wellbeing of residents.
CS25.2	Lead the Prevention and Independence work of the Integrated Care Partnership (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 contract.	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.					
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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
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.

Outcome 27. To improve the leisure provision for young people.						
Corporate Priority: encourage affordable access to sport and leisure facilities for all... focusing on health inequalities ensuring that no area is disadvantaged." "improve facilities for young people"						
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						
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
CS28.1	Confirm facility mix in partnership with Places Leisure	Leisure investment budget Officer time, including Project Working Group(PWG) and Project Board Support from Places	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 Farnham Leisure Centre.	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	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 Farnham Leisure Centre.	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 Godalming Leisure Centre 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 Godalming Leisure Centre.	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 its 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 its 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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Service Team: Building Control **Section Manager: Jane Clement - Business Manager - Building Control**

Business As Usual - Annual

Outcome 30. Building Control delivers high performing service and breaks even on budget.						
Corporate Priority: To deliver a financially sound Waverley.						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS30.1	Break even on budget, balance fees and costs.	Finance	01/04/20	31/03/21	Head of Commercial Services	Under achievement on income, unable to re-invest in service and may require additional subsidy from the Council. Customer satisfaction drops and alternative operators are used lessening the council's ability to influence construction within the borough.

CS30.2	Promote Building Control and Street Naming & Numbering (SNN) service to achieve 10%+ uplift and efficient SNN.	Communications	01/04/20	31/03/21	Business Manager (Building Control) (JC)	Under achievement on income, unable to re-invest in service and may require additional subsidy from the Council. Customer satisfaction drops and alternative operators are used lessening the council's ability to influence construction within the borough.
CS30.3	Promote in-depth pre-application service at pre-Planning stage.	Head of Planning	01/04/20	31/03/21	Business Manager (Building Control) (JC)	Unrealised income and service awareness. Opportunity to influence building construction positively to reflect climate emergency is missed.

Outcome 31.	Building Control and Street Naming & Numbering applications are processed in a timely, customer focused manner.					
Corporate Priority: 'value and worth for all residents'						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS31.1	Validation checks carried out within 24 hours of receipt of application.	Horizon Reporting / Power BI	01/04/20	31/03/21	Business Manager (Building Control) (JC)	Customer satisfaction drops and alternative operators are used lessening the council's ability to influence construction within the borough.
CS31.2	Street Naming applications processed within 4-6 weeks.	None	01/04/20	31/03/21	Business Manager (Building Control) (JC)	Customer satisfaction drops and alternative operators are used lessening the council's ability to influence construction within the borough.

CS31.3	85% Building Control plans checked within 10 working days.	Horizon Reporting / Power BI	01/04/20	31/03/21	Business Manager (Building Control) (JC)	Customer satisfaction drops and alternative operators are used lessening the council's ability to influence construction within the borough.
CS31.4	Customer survey response 90%+ Good and Above	Survey Monkey	01/04/20	31/03/21	Business Manager (Building Control) (JC)	Customer satisfaction drops and alternative operators are used lessening the council's ability to influence construction within the borough.

Team Projects

Outcome 32.	Building Control & Street Naming will be electronic achieving efficiencies and aligning with Customer Service objectives for customer access.					
	Corporate Priority: More open communication with residents.					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS32.1	Carry out Systems Thinking Review of the Building Control Service to identify efficiencies in process / application and align with Corporate Customer Service objectives.	Runnymede / Consultant	01/01/20	30/06/20	Head of Commercial Services	Cost and service efficiencies left un-realised, clunky time intensive process, wasted resource, customers unable to access records.
CS32.2	Implement agile working for Building Control.	Horizon / IT Services / mobile equipment	01/04/19	01/10/19	Business Manager (Building Control) (JC)	If IT not delivered on time; inefficiencies and reduced customer service may occur due to continued reliance on paper systems.
CS32.3	Develop electronic case management system for Street Naming & Numbering.	IT Project Manager (RM)	01/06/19	31/03/20	Business Manager (Building Control) (JC)	Records not linked in to customer, Customer Service objective not met.

Outcome 33. Review Business Plan and align service with national building control requirements.						
Corporate Priority: High quality public services.						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS33.1	Carry out full review of the Building Control business plan.	Finance	01/01/20	31/07/20	Business Manager (Building Control) (JC)	Business plan is outdated and service diminishes along with income.
CS33.2	Identify direction of travel for Building Control, facilitate training and development to bring service up to new and emerging standards.	MHCLG/LABC	01/04/20	31/06/2020	Business Manager (Building Control) (JC)	Service cannot meet the demands to fully enforce the building regulations. Council exposed to risk.
CS33.3	Identify additional new or existing skills to support the Council's Climate priority and achieve zero carbon target	Business Transformation	01/04/20	31/03/21	Business Manager (Building Control) (JC)	Climate Emergency priority not met.

Corporate & Service Level Projects (Service wide or cross cutting projects)

Outcome 34. Delivery of the Weyhill project.						
Corporate Priority: 'housing to buy and to rent for those at all income levels' 'high quality public services accessible for all'.						
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: 'the value and worth of all residents...'						

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 customer service across service areas in regards to grounds maintenance and tree management provision on Housing areas.	Officer time, Housing	01/04/18	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	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 the Council's land, wayleaves and easements.	Estates, Housing, Property, Legal	Ongoing	Ongoing	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 and Legal in making income from capital receipts for easements negotiated across Council land.	Estates, Property, Legal	Ongoing	Ongoing	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	Ongoing	Ongoing	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	Ongoing	Ongoing	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.

Last update: 24/01/20 10:02