

Service Plan 2020-2023		Head of Service:	Kelvin Mills
		Strategic Director:	Graeme Clark
Service:	Commercial Services	Portfolio Holders:	Cllr Andy Macleod, Cllr Michaela Martin, Cllr Mark Merryweather, Cllr Liz Townsend

This Service Plan is a rolling three year programme of both business as usual and project activity. It is reviewed annually to ensure it is consistent with and reflects the Council's priorities and the Medium Term Financial Plan. It has also been prepared within the context of the Covid pandemic which has had an impact on the timing of some projects due to staffing and resourcing implications. From time to time Service Plans will also be subject to review by councillors and officers as a result of the need to reprioritise resources to react to changing circumstances or opportunities.

Service Profile
The Communities Service is comprised of seven 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.
Green Spaces Team - 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 team also lead on traveller encampments on Waverley land and manage pavilions, community facilities and halls around the borough. 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. The Tree Risk team oversee all trees on Waverley Borough and Housing land.
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.
Corporate Projects - Seek to maximise the Council's land and building assets working closely with teams across services focusing on corporate priorities as identified in the Commercial Strategy.

Service Team: Arts & Culture	Team Leader: Charlotte Hall - Community Development Officer (Arts)
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Business As Usual - Annual

Outcome 1.	Culture contributes to the wellbeing of all our communities					
	Corporate Priority: The value and worth of all residents, with opportunities for all, regardless of race, age, disability, religion, gender or sexual orientation, income or wealth.					
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 partners to explore alternative creative uses for community buildings and assets.	None	01/04/2022	01/10/2022	Community Development Officer - Arts	Missed opportunity to provide cultural provision in communities and generate efficiencies.

Outcome 2.	Culture contributes to the development of distinctive places					
	Corporate Priority: A strong, resilient local economy, supporting local businesses and employment / 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
CS2.1	Deliver the Brightwells Public Art commissions; ensuring art works are installed and public interpretation is in place for the scheme's opening.	Support from Communities and Planning teams	01/04/2020	01/11/2022	Community Development Officer - Arts	Reputational risks and a failure to meet the Section 106 obligations for Brightwells.
CS2.2	Update the Infrastructure Delivery Plan to include proposals for cultural infrastructure and support cultural partners in developing applications for CIL where eligible.	Support from the Planning team / and Towns and Parishes	01/02/2022	01/04/2023	Community Development Officer - Arts	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.					
Corporate Priority: A strong, resilient local economy, supporting local businesses and employment / The health and wellbeing of our communities						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS3.1	Ensure Arts Partnership Surrey and Arts Council England investment in the Dance 21 initiative delivers activity in Waverley; benefitting the physical and mental wellbeing of young people and older adults.	None	01/04/2020	31/03/2022	Community Development Officer - Arts	Missing the opportunity to improve wellbeing of young people in the community.

Outcome 4.	Cultural organisations understand and support the communities they serve.					
Corporate Priority: 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
CS4.1	Work with Elected Members, Officers and community stakeholders to achieve a positive future for the Museum of Farnham, ensuring the service has a home fit for the future.	Support from the Estates / Legal teams	01/04/2020	31/03/2022	Community Development Officer - Arts	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	01/04/2020	31/03/2022	Community Development Officer - Arts	Reputational risks with the partner.

Outcome 5.	Increase usage of the Borough Hall and Memorial Hall					
Corporate Priority: A financially sound Waverley, with infrastructure and resilient services fit for the future.						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action.
CS5.1	Produce and implement a business recovery plan for the Borough Hall to reinvigorate safe usage following the restrictions placed on public venues by COVID.	Support from the Communication, IT and Finance Teams	01/04/2021	31/03/2022	Venue Manager Centre Manager	Failure to create a safe environment for customers and inability to achieve financial targets.

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

Business As Usual - Annual

Outcome 6.	Customers are helped to live independently in their own homes					
Corporate Priority: The value and worth of all residents, with opportunities for all, regardless of race, age, disability, religion, gender or sexual orientation, income or wealth						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS6.1	Provide and maintain a full range of Careline and telecare equipment across the Borough. Maximising different funding streams such as Better Care Fund to further promote the service and generate more options to assist residents to live independently for longer.	None	01/04/2020	31/03/2022	Senior Living and Careline Services Manager	Residents ability to live independently reduces increasing the risk of hospital admissions and deterioration of physical and mental wellbeing of residents.
CS6.2	Promote service through ongoing marketing to reach as many customers as possible and aim to support as many residents as possible to live independently and grow the business.	None	01/04/2020	31/03/2022	Senior Living and Careline Services Manager	New customers who would benefit from the service may not be reached.
CS6.3	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 for longer.	None	01/04/2020	01/04/2022	Senior Living and Careline Services Manager	Residents ability to live independently could be compromised. Total customer numbers may not be maximised.

Service Team: Waverley Training Services | **Team Leader: Adele O'Sullivan - Centre Manager - Waverley Training Services**

Business As Usual - Annual

Outcome 16. The service supports young people into work and education and is sustainable.						
Corporate Priority: A strong, resilient local economy, supporting local businesses and employment						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS16.1	Create an effective Business Plan and Quality Improvement Plan to take the service forward in a sustainable way.	Finance	01/01/2020	31/01/2022	Centre Manager - Waverley Training Services	Failure to create an updated Plan will impact growth and potentially quality of service.
CS16.2	Manage 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	01/10/2021	31/12/2022	Centre Manager - Waverley Training Services	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.
CS16.3	Create a marketing and communications strategy that increases learner and employer numbers.	Communications	01/10/2020	31/03/2022	Centre Manager - Waverley Training Services	Will impact upon number of direct delivery apprenticeships.
CS16.4	Effectively manage and oversee contractual requirements of funding agencies ensuring compliance and delivery of funding pot.	Finance	01/10/2020	31/03/2022	Centre Manager - Waverley Training Services / Data & Administration Manager	Failure to do this breaches contractual requirements with our funding agency and could impact future Ofsted grade.

Outcome 17. A service is created capable of achieving Ofsted Outstanding.						
Corporate Priority: A strong, resilient local economy, supporting local businesses and employment						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS17.1	Create a governance structure that effectively challenges the delivery of Waverley Training Services.	Senior Management Team	01/10/2020	31/03/2023	Centre Manager - Waverley Training Services / Head of Commercial Services	Failure to do so could impact quality of teaching and future Ofsted Grade. Learners fail to enter employment or further education.
CS17.2	Raise corporate and local awareness of the services offered by Waverley Training Services and the outcomes achieved by its learners.	None	01/10/2020	31/03/2022	Centre Manager - Waverley Training Services / Head of Commercial Services	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.

Service Team: Leisure | **Team Leader: Tamsin McLeod - Leisure Services Manager, Fotini Vickers - Interim Leisure Services Manager**

Business As Usual - Annual

Outcome 18. To offer safe, accessible and affordable leisure provision for all.						
Corporate Priority: The value and worth of all residents, with opportunities for all, regardless of race, age, disability, religion, gender or sexual orientation, income or wealth / High quality public services accessible for all / The health and wellbeing of our communities.						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS18.1	Review the Leisure Development Plan to reflect the priorities under the Surrey Health and Wellbeing strategy and the impacts of COVID on the services and projects that can be delivered.	Officer Time	01/10/2020	31/03/2022	Leisure Services Manager	Leisure Plan not aligned with regional and local priorities.
CS18.2	Increase participation in target groups with the delivery of new projects safely delivered in line with the new COVID measures.	Officer Time	01/10/2020	31/03/2022	Leisure Services Manager	Target groups do not participate and activity levels within the borough drop impacting health and wellbeing of residents.

Outcome 19. To create a COVID recovery plan supporting and improving the physical and mental health of residents.						
Corporate Priority: The health and wellbeing of our communities / 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
CS19.1	Health and Wellbeing Strategy and action plan to be reviewed in line with the new COVID restrictions .	Surrey County Council Health Partners	01/10/2020	31/03/2022	Leisure Services Manager	Action plan not aligned to corporate priorities and target groups do not participate. Activity levels within the borough drop negatively impacting health and wellbeing of residents.
CS19.2	Review our role with the Integrated Care Partnership and the Prevention and Independence workstream post COVID.	Officer time	01/10/2020	31/03/2022	Leisure Services Manager	Action plan not aligned to corporate priorities and target groups do not participate. Activity levels within the borough drop negatively impacting health and wellbeing of residents.
CS19.3	Look at how we re-engage and reach priority groups to increase participation in the wellbeing offering across the contract as social restrictions ease.	Officer time Leisure budget	01/10/2020	31/03/2022	Leisure Services Manager	Action plan not aligned to corporate priorities and target groups do not participate. Activity levels within the borough drop negatively impacting health and wellbeing of residents.

Outcome 20. Implementing a COVID recovery Plan to reopen our leisure centres.						
Corporate Priority: A financially sound Waverley, with infrastructure and resilient services fit for the future / The health and wellbeing of our communities						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS20.1	Ensuring contractual adherence to the historical and new guidelines in a post COVID environment, ensuring a safe environment and customer focused service.	Officer time	01/10/2021	31/03/2022	Leisure Services Manager / Leisure Development Officers	Services are unsafe and standards reduce, participation declines, customer satisfaction drops and negatively impacts residents health & wellbeing.

Team Projects

Outcome 21. Begin the retendering process for the leisure management contract in preparation for the current contract end date June 2023						
Corporate Priority: A financially sound Waverley, with infrastructure and resilient services fit for the future						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS21.1	Review specification and procurement requirements to tender the new leisure management contract in a post COVID environment	Project Working Group consisting of legal, procurement, finance and communications.	01/04/2021	30/06/2023	Head of Commercial Services / Leisure Services Manager	One of the council's largest and most prominent contracts is not tendered correctly and services to residents suffers.
CS21.2	Prepare and create the tender documentation to procure external consultancy support for the tendering of the leisure management contract.	Project Working Group consisting of legal, procurement, finance and communications.	01/04/2021	31/03/2022	Head of Commercial Services / Leisure Services Manager	One of the council's largest and most prominent contracts is not tendered correctly and services to residents suffers.

Outcome 22. Assess and review the Cranleigh Leisure Centre business case post COVID.						
Corporate Priority: A financially sound Waverley, with infrastructure and resilient services fit for the future / The health and wellbeing of our communities						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
CS22.1	Carry out a feasibility study widening the scope to include a place shaping agenda reflecting new challenges post COVID.	External Stakeholder and Consultancy Support	01/04/2021	30/04/2022	Leisure Services Manager / Development Programme Manager	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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