

Service Plan 2022-2025 (rolling 3 years)		Head of Service:	Kelvin Mills
		Strategic Director:	Graeme Clark
Service:	Commercial Services	Portfolio Holders (Pfhs):	Cllr Andy Macleod (AM) , Cllr Kika Mirylees (KM), Cllr Mark Merryweather (MM), Cllr Liz Townsend (LT)

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. The progress is monitored on quarterly basis as part of the Corporate Performance Report reviewed by Senior Management Team, O&S Committees and Executive.

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) (KM)**

Ongoing Service Delivery - reviewed annually

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	D/S*	Success is measured / demonstrated by
SP22/25 CS1.1	Work with partners to explore alternative creative uses for community buildings and assets.	None	01/04/2022	31/03/2023	Community Development Officer - Arts	Missed opportunity to provide cultural provision in communities and generate efficiencies.	D	Commission feasibility study to assess the viability of converting Waggon Yard garages into maker spaces; tour work to libraries through the Imagination Space initiative; deliver creative town projects utilising public realm and empty shop units

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	D/S*	Success is measured / demonstrated by
SP22/25 CS2.1	Deliver the Brightwells Public Art Commissions in alignment with the phases of the scheme. Provide engaging and accessible interpretation which connects the art to Farnham.	Support from Communities and Planning teams	01/04/2022	01/11/2022	Community Development Officer - Arts	Reputational risks and a failure to meet the Section 106 obligations for Brightwells.	S	Part of the S106 agreement for Brightwells. Success will be based upon a successful installation of the agreed art.

SP22/25 CS2.2	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.	D	CIL funding attracted for cultural organisations to survive and prosper.
---------------	--	---	------------	------------	--------------------------------------	---	---	--

Outcome 3. 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	D/S*	Success is measured / demonstrated by
SP22/25 CS3.1	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	01/04/2022	31/03/2023	Community Development Officer - Arts	Future sustainability of the museum service and further deterioration of the building.	D	Members and key stakeholders are involved in the process of identifying a sustainable option for the future delivery of the Museum of Farnham
SP22/25 CS3.2	Support Cranleigh Arts Centre and Farnham Maltings to apply to the new Thriving Communities Fund	Support from the Communities and Finance Team	01/04/2022	31/03/2023	Community Development Officer - Arts	Reputational risks with the partner.	D	Cultural organisations deliver measurable outcomes that reduce social isolation and loneliness.

Outcome 4. 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	D/S*	Success is measured / demonstrated by
SP22/25 CS4.1	Promote and advertise the Borough and Memorial Halls, with a focus on increased hiring opportunities, to reinvigorate safe community usage.	Support from the Communication, IT and Finance Teams	01/04/2022	31/03/2023	Venue Manager Centre Manager	Failure to create a safe environment for customers and inability to achieve financial targets.	D	Available hire space is maximised. This can be evaluated through financial achievement of budget and against percentage targets set out in plans.

Service Team: Careline **Team Leader: David Brown - Senior Living and Careline Manager (KM)**

Ongoing Service Delivery - reviewed annually

Outcome 5. 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	D/S*	Success is measured / demonstrated by
SP22/25 CS5.1	Provide and maintain a full range of Careline and telecare equipment across the Borough. Maximising different funding streams such as Disabled Facilities Grant to further promote the service and generate more options to assist residents to live independently for longer. To continue with our preparations for the digital	None	01/04/2022	31/03/2023	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 .	D	The number of Careline customers. Improved timeframes for residents to be able to leave hospital and return home (or not need to go to hospital) with the assistance of Careline/telecare services.

SP22/25 CS5.2	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	01/04/2022	31/03/2023	Senior Living and Careline Services Manager	New customers who would benefit from the service may not be reached.	D	The number of Careline customers. Improved timeframes for residents to be able to leave hospital and return home (or not need to go to hospital) with the assistance of Careline/telecare services.
SP22/25 CS5.3	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	01/04/2022	01/04/2023	Senior Living and Careline Services Manager	Residents ability to live independently could be compromised. Total customer numbers may not be maximised.	D	The number of Careline customers. Improved timeframes for residents to be able to leave hospital and return home (or not need to go to hospital) with the assistance of Careline/telecare services.

Service Team: Parks and Countryside **Team Leader: Matt Lank - Greenspaces Manager (LT)**

Ongoing Service Delivery - reviewed annually

Outcome 6.	Delivery of high performing grounds maintenance service for the Council.							
Corporate Priority: High quality public services accessible for all / A sense of responsibility by all for our environment, promoting biodiversity, championing the green economy and protecting our planet / 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	D/S*	Success is measured / demonstrated by
SP22/25 CS6.1	Manage and monitor the Grounds maintenance contract to ensure performance targets are met, including the incorporation of feedback from the public and a professional audit.	External consultant, external contractors and Parks & Countryside staff	01/11/2019	31/10/2024	Green Spaces Manager and Green Spaces Contract Officer	Green spaces become less attractive and/or accessible to the public.	D	Performance targets are met each year and the fund payment incentive is paid to our contractor
SP22/25 CS6.2	Review the grass cutting programme to ensure we achieve a gain in biodiversity whilst ensuring appropriate levels of public amenity. Main project to be completed by 31/03/22 with yearly reviews, updates and adaptations to the programme	External consultant, external contractors and Parks & Countryside staff	01/09/2021	31/10/2024	Green Spaces Manager and Green Spaces Contract Officer	Council does not fulfil its biodiversity obligations and residents remain dissatisfied	D	There is a better balance of public opinion received

Outcome 7.	Raising the profile of the Greenspaces service							
Corporate Priority: High quality public services accessible for all / A sense of responsibility by all for our environment, promoting biodiversity, championing the green economy and protecting our planet								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP22/25 CS7.1	Encourage public participation in green space management through partnership working with volunteers helping to gain recognition by external organisations (Green Flag, In Bloom etc) whilst raising awareness for sites around the Borough.	None	01/01/2021	31/03/2025	Green Spaces Projects & Promotions Officer, Greenspaces Contract Officer and Head Ranger	Importance of service is not recognised and public are unaware of the objectives of greenspaces management.	D	Level of volunteer work is kept the same as in previous years and external awards received for Greenspace Mgt.
SP22/25 CS7.2	Promote service activities effectively to highlight the important work being carried out by the council, in addition to educating the community on the environment, services and advertising volunteering opportunities offered by the council.	None	01/04/2022	31/03/2025	Green Spaces Projects & Promotions Officer, Greenspaces Contract Officer and Head Ranger	Importance of service is not recognised and public are unaware of the objectives of greenspaces management.	D	The service activities are known and understood

Outcome 8. Promote the service as a viable greenspaces management operator in the borough with the ability to manage new sites.								
Corporate Priority: High quality public services accessible for all / A sense of responsibility by all for our environment, promoting biodiversity, championing the green economy and protecting our planet								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP22/25 CS8.1	Grow and manage the service in a more financially and environmentally sustainable way, continue land asset transfer where appropriate to reduce reliance on Council tax funding, seek the use of developer contributions to support infrastructure improvements, operate more commercially by supplying services that are chargeable (e.g. tree risk inspections, playground advice, green space management services)	Planning	01/04/2022	31/03/2025	Green Spaces Manager	Lack of greenspace infrastructure improvements. Reduced sphere of influence on delivering the Climate Emergency Action Plan.	D	Increased income received, more s106 and CIL spend on infrastructure improvement and less reliance on use of Council tax
SP22/25 CS8.2	Create and advertise a professional service proficient and adequately resourced to take on additional Greenspace management provisions and tree risk management consultancy and assessment opportunities.	Planning, additional green spaces staff.	01/04/2022	31/03/2025	Green Spaces Manager	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	D	Regularly receiving external income from external services provided

Outcome 9. To reduce the risk to the Council of the potential injury and damage caused by unsafe trees and offer expert support and advice to the Planning Service on tree related issues.								
Corporate Priority: High quality public services accessible for all / A sense of responsibility by all for our environment, promoting biodiversity, championing the green economy and protecting our planet / 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	D/S*	Success is measured / demonstrated by
SP22/25 CS9.1	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	External contractors, consultants	01/04/2022	31/03/2025	Tree and Woodlands Officer	Members of the public are injured or property is damaged and the Council suffers reputational	S	Council exposure to risk minimised
SP22/25 CS9.2	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	01/04/2022	31/03/2025	Tree and Woodlands Officer	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	S	Impacts of pests and diseases minimised within budgetary framework and agreed risk profile.
SP22/25 CS9.3	Successfully embed and expand the Tree & Landscape service (taken over from Planning Policy) into the Parks & Countryside Service. Recruiting to fill vacant positions and ensuring an efficient and resilient service is operated. Ensure an agreed SLA is reached with the Planning Service and investigate opportunities and structure for supplying services to third parties.	External contractors and Parks & Countryside staffing resource	27/09/2021	31/03/2023	Greenspaces Manager, Tree & Landscape Officer and Tree & Woodland Officer	The service does not improve and become resilient, case loads increase and deadlines are not met	S	Resilient service created that makes better use of available staffing resource and provides an efficient and appropriate advice to support the Planning Service

Outcome 10. Ensuring the Council's commitment to increasing biodiversity and reducing the impacts of the climate emergency are delivered.								
Corporate Priority: High quality public services accessible for all / A sense of responsibility by all for our environment, promoting biodiversity, championing the green economy and protecting our planet / 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	D/S*	Success is measured / demonstrated by
SP22/25 CS10.1	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	01/04/2022	31/03/2025	Head Ranger, Tree and Woodlands Officer	SSSI sites become unfavourable in condition and /or managed inappropriately without recognition of the climate emergency.	S	HLS, ELS and CS schemes successfully delivered and meeting management objectives and funding requirements.
SP22/25 CS10.2	Maintain and attract appropriate levels of volunteers and seek to increase participation wherever possible to support the service priorities and site management plans.	Rangers	01/04/2022	31/03/2025	Head Ranger	Site management decreases along with condition, volunteer numbers drop.	D	Adequate levels of volunteers maintained to help deliver service priorities
SP22/25 CS10.3	Deliver action plans from Tree and Woodland Policy, Biodiversity Policy and Pesticide Policy in line with our Corporate Objectives.	Additional funding may be required to deliver the pesticide policy.	01/04/2022	31/03/2025	Head Ranger, Tree and Woodlands Officer, and the Green Spaces Contract Officer	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.	D	Action plans delivered in accordance with policies

Outcome 11. The quality and provision of outdoor sports facilities is improved.								
Corporate Priority: High quality public services accessible for all / A sense of responsibility by all for our environment, promoting biodiversity, championing the green economy and protecting our planet / 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	D/S*	Success is measured / demonstrated by
SP22/25 CS11.1	Delivery of Council's Playing Pitch Strategy - protect the existing supply of outdoor sports facilities, enhance and provide new where it is needed to meet current and future needs up to 2031. Including development of 3G pitches at Woolmer Hill Haslemere, Glebelands School Cranleigh, Rodborough School Godalming, Heath End School Farnham.	S106, Community Infrastructure Levy (CIL), Parks & Countryside (P&C) officers, Estates, Legal	01/11/2020	31/03/2025	Green Spaces Manager and Greenspaces Project Officer	Loss of outdoor sports facilities.	D	Action plans delivered in accordance with strategy
SP22/25 CS11.2	Review and update Playing Pitch Strategy.	P&C officers and potential an external consultant	01/04/2022	31/03/2025	Green Spaces Manager and Greenspaces Project Officer	Lack of quality facilities.	D	Strategy is supported by NGO's and also supports local plan

Outcome 12. The quality and provision of play opportunities for people is improved.								
Corporate Priority: High quality public services accessible for all / A sense of responsibility by all for our environment, promoting biodiversity, championing the green economy and protecting our planet / 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	D/S*	Success is measured / demonstrated by

SP22/25 CS12.1	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	01/04/2022	31/03/2025	Green Spaces Manager and Greenspaces Project Officer	The Council's play facilities are not fit for purpose.	D	Action plans delivered in accordance with strategy
SP22/25 CS12.2	Review and update Playing Area Strategy.	P&C staff, external contractors, consultants, planning. Consultancy budget	01/04/2022	31/03/2025	Green Spaces Manager and Greenspaces Project Officer	The Council will not have an up to date strategy.	D	Strategy is up to date and relevant, helping to support the local plan

Outcome 13.	Making the Council's Greenspace Assets work for the Council and filming in Waverley is promoted.							
--------------------	---	--	--	--	--	--	--	--

Corporate Priority: High quality public services accessible for all / A strong, resilient local economy, supporting local businesses and employment / A sense of responsibility by all for our environment, promoting biodiversity, championing the green economy and protecting our planet / 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	D/S*	Success is measured / demonstrated by
SP22/25 CS13.1	Following review, ensure that processes are streamlined and efficient, so that officer resources are used to their best and a new events database is delivered to replace the old. Ensure the necessary (if any) planning and common land consents are gained.	Planning, IT, Comms, H&S representatives, Environmental Services.	01/04/2022	31/03/2023	Greenspaces Projects & Promotions Officer	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.	D	New database is created that reduces officer workload and an increased number of events supported.
SP22/25 CS13.2	Maximising event, filming and bookings income. Seeking to promote our Greenspaces for events/filming and bookings.	Planning, IT, Comms, H&S representatives, Environmental Services and Economic Development	01/04/2022	31/03/2025	Greenspaces Projects & Promotions Officer Economic Development Manager	The Council may not be maximising its income opportunities from its Greenspace Assets.	D	Increased number of bookings including filming to maximise potential income is maximised

Team Projects

Outcome 14.	Delivery of the Capital Project Programme.							
--------------------	---	--	--	--	--	--	--	--

Corporate Priority: A sense of responsibility by all for our environment, promoting biodiversity, championing the green economy and protecting our planet								
--	--	--	--	--	--	--	--	--

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP22/25 CS14.1	Deliver overarching Greenspaces Strategy, encompassing new biodiversity, tree and woodland management and pesticides policies, in addition to ancillary tree and landscape policies.	external consultants will be required to write Greenspaces Strategy £30,000.	01/04/2022	31/03/2024	Green Spaces Manager and Greenspaces Project Officer	The Council does not have an overall strategy for the management, delivery and provision of Greenspaces	D	A Greenspace strategy is produced and adopted by the Council
SP22/25 CS14.2	Delivery of capital projects as agreed within the budget framework.	External contractors, consultants	01/04/2022	Subject to individual project timelines	Green Spaces Manager, Head Ranger, Tree & Woodland Officer, Greenspaces Project Officer and Greenspaces Contract Officer	Our greenspaces are not upgraded and maintained in line with our capital programme commitment.	D	Capital budgets are all spent within budget

Service Team: Waverley Training Services	Team Leader: Adele O'Sullivan - Centre Manager - Waverley Training Services (LT)
---	---

Ongoing Service Delivery - reviewed annually

Outcome 15. The service supports young people into work and education and is sustainable.								
Corporate Priority:								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP22/25 CS15.1	Create an effective Business Plan and Quality Improvement Plan to take the service forward in a sustainable way.	Finance	01/01/2020	31/01/2023	Centre Manager - Waverley Training Services	Failure to create an updated Plan will impact growth and potentially quality of service.	D	Plans created and approved by funding agencies and Ofsted. Learners succeed.
SP22/25 CS15.2	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	31/12/2023	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.	D	Learner achieve their desired aims in a timely fashion. WTS compares favourably with national average for learner providers.
SP22/25 CS15.3	Effectively manage and oversee contractual requirements of funding agencies ensuring compliance and delivery of funding pot.	Finance	01/10/2020	31/03/2023	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.	D	Compliance audit's are successfully completed and funding is received to deliver for learners.

Outcome 16. 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	D/S*	Success is measured / demonstrated by
SP22/25 CS16.1	Create and maintain a governance structure that effectively supports and 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.	D	An environment that creates effective challenge for the operation driving improvements in learners performance and maintaining high levels safeguarding

Service Team: Leisure | **Team Leader: Tamsin McLeod - Leisure Services Manager (LT)**

Ongoing Service Delivery - reviewed annually

Outcome 17. 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	D/S*	Success is measured / demonstrated by

SP22/25 CS17.1	Review the Leisure Development Plan to reflect and link 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	31/03/2023	Leisure Services Manager & Senior Leisure Development Officer	Leisure Plan not aligned with regional and local priorities.	D	An appropriate set events / sessions are delivered and well attended and supported by partner organisations.
SP22/25 CS17.2	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	31/03/2023	Leisure Services Manager & Senior Leisure Development Officer	Target groups do not participate and activity levels within the borough drop impacting health and wellbeing of residents.	D	KPIs are achieved and reported

Outcome 18.	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	D/S*	Success is measured / demonstrated by
SP22/25 CS18.1	Health and Wellbeing Strategy and action plan to be reviewed and aligned with Surrey County Councils .	Surrey County Council Health Partners	01/10/2021	31/03/2023	Leisure Services Manager & Community 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.	D	Action plan delivers against health & wellbeing priorities. Events / sessions well attended.
SP22/25 CS18.2	Review our role with the Integrated Care Partnership and the Prevention and Independence workstream. Investigate opportunities for partnership working with health partners.	Officer time	01/10/2021	31/03/2023	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.	D	A true partnership approach evolves delivering effectively for residents in a joined up way.
SP22/25 CS18.3	Look at how we re-engage and reach priority groups (align to health and inequality outcomes) to increase participation in the wellbeing and health offering across the contract as social restrictions ease.	Officer time Leisure budget	01/10/2021	31/03/2023	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.	D	Hard to reach groups get involved in our offering reducing health inequality in the Borough.

Outcome 19.	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	D/S*	Success is measured / demonstrated by
----------	-------------------	---	------------	----------	--------------	-------------------------------------	------	---------------------------------------

SP22/25 CS19.1	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	30/06/2023	Leisure Services Manager / Leisure Development Officers	Services are unsafe and standards reduce, participation declines, customer satisfaction drops and negatively impacts residents health & wellbeing.	D/S*	Contractual requirement to ensure Health & Safety practices and operational standards are adhered to. Mitigating risk for the Council.
----------------	--	--------------	------------	------------	---	--	------	--

Team Projects

Outcome 20. 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	D/S*	Success is measured / demonstrated by
SP22/25 CS20.1	Review specification and procurement requirements and collaboration opportunities with Guildford Borough Council for the new leisure management contract post June 2023.	Project Working Group consisting of legal, procurement, finance and communications.	01/04/2022	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.	D	Prominent service is successfully procured and all options of collaboration considered and implemented where a business case exists.
SP22/25 CS20.2	Prepare and create the tender documentation to procure external consultancy support for the tendering of the new leisure management contract.	Project Working Group consisting of legal, procurement, finance and communications.	01/04/2022	31/03/2023	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.	D	Value for money is achieved through the effective tendering of one of the Council's highest profile contracts.
SP22/25 CS20.3	Carry out a post-Covid review of the business cases for the leisure investment projects at Farnham and Godalming Leisure Centres	Project Working Group consisting of legal, procurement, finance and communications.	01/04/2022	31/12/2022	Head of Commercial Services / Leisure Services Manager	Projects are not delivered. Usage of the centres do not increase as customer need is not met and satisfaction drops, negatively impacting residents' health & wellbeing.	D	Delivery of a successful projects that delivers significantly against the Council's Corporate priorities.

Outcome 21. Assess and review the operational challenges and bring forward a business case for a new Cranleigh Leisure Centre.

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	D/S*	Success is measured / demonstrated by
SP22/25 CS21.1	Carry out a feasibility study reviewing the business case for a new carbon neutral leisure centre delivering much needed modern leisure facilities to the area and help reduce our carbon footprint in line with the Climate Emergency Action Plan.	External Stakeholder and Consultancy Support	01/04/2022	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.	D	Delivery of a successful projects that delivers significantly against the Council's Corporate priorities.

Ongoing Service Delivery - reviewed annually

Outcome 22. Building Control and Street Naming delivers high performing service and breaks even on budget.								
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	D/S*	Success is measured / demonstrated by
SP22/25 CS22.1	Create an efficient and proactive Building Control and Street Naming and Numbering Service which achieves break even on budget, balance fees and costs. Improve internal working practices that support this objective primarily by streamlining the application process.	Finance, Planning, IT & Business Transformation	01/04/2022	31/03/2023	Head of Commercial Services / Building Control Business Manager	Customer satisfaction drops and alternative operators are used lessening the council's ability to influence safe construction within the borough and break even on budget.	D/S*	Performance indicators are achieved and service is recognised as a quality, customer focused service. Address Gazetteer is effectively maintained keeping the 'gold' standard. Dangerous structures are dealt with effectively and efficiently minimising risk to residents

Team Projects

Outcome 23. Review Business Plan and align service with national building control requirements.								
Corporate Priority: Open, democratic and participative governance / 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	D/S*	Success is measured / demonstrated by
SP22/25 CS23.1	Carry out a review of the Building Control business plan.	Finance	01/01/2020	30/09/2022	Business Manager (Building Control)	Business plan is outdated and service diminishes along with income.	D	Business plan is focused and market share target is achieved.
SP22/25 CS23.2	Identify direction of travel for Building Control, facilitate training and development to bring service up to new and emerging standards.	MHCLG/LABC	01/04/2022	31/03/2024	Business Manager (Building Control)	Service cannot meet the demands to fully enforce the building regulations. Council exposed to risk.	D/S*	Ensure effective succession planning and team are appropriately trained to deal with statutory / regulatory obligations.
SP22/25 CS23.3	Identify additional new or existing skills to support the Council's Climate priority and achieve zero carbon target	Business Transformation	01/04/2022	31/03/2024	Business Manager (Building Control)	Climate Emergency priority not met.	D	Help to achieve sections of the climate change action plan
SP22/25 CS23.5	Proactively embed carbon reducing measures within the Building Control business plan and within governmental consultation responses.	Business Transformation	01/04/2022	31/03/2024	Business Manager (Building Control)	Climate Emergency priority not met.	D	Help to achieve sections of the climate change action plan

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

Outcome 24. Delivery of a viable development scheme on the Weyhill youth campus and Fairground car park in line with planning policy. (MM)								
Corporate Priority: A financially sound Waverley, with infrastructure and resilient services fit for the future / 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	D/S*	Success is measured / demonstrated by

SP22/25 CS24.1	Oversee the successful relocation of key community groups such as St John & Cadets to free the site for development and improve facilities for community groups.	Estates; Property; Legal	01/10/2020	31/12/2022	Head of Commercial Services / Development Programme Manager	Delivery of much needed housing / commercial space not delivered on Weyhill site. Community groups unhappy creating reputational damage to the Council.	D	Enable new homes to be built in Haslemere. Improve facilities for local community groups.
SP22/25 CS24.2	Deliver all types of much needed homes for Haslemere	Estates; Property; Legal	01/01/2020	01/01/2025	Head of Strategic Housing and Delivery / Head of Commercial Services	Much needed housing not delivered.	D	New homes are delivered for Haslemere.

Outcome 25.	Maximising the Council's own land assets. (MM)							
--------------------	---	--	--	--	--	--	--	--

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	D/S*	Success is measured / demonstrated by
SP22/25 CS25.1	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	31/03/2024 Ongoing	Tree and Woodlands Officer / Green Spaces Manager	Damage to Council land, trees and property creating additional costs that need to be absorbed.	D	Council land is protected for the benefit of residents.
SP22/25 CS25.2	Assisting Estates and Legal in making income from capital receipts for easements negotiated across Council land.	Estates, Property, Legal	Ongoing	31/03/2024 Ongoing	Tree and Woodlands Officer / Green Spaces Manager	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.	D	Value for Money is delivered for the Council ensuring appropriate recompense from developers..
SP22/25 CS25.3	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	31/03/2024 Ongoing	Development Programme Manager	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.	D	Council owned sites are maximised to ensure delivery against the Council's corporate priorities such as Climate Emergency and financial return
SP22/25 CS25.4	Delivery of refurbishment, extension and energy efficiency works at Woolmer Hill Pavilion.	Estates, Property, Finance, Planning	Jun-21	01/04/2023	Development Programme Manager	Building will continue to have a high energy usage and cost the council money.	D	Project delivered and carbon use reduced.

Outcome 26.	Delivery of the Brightwells Yard regeneration project. (AM)							
--------------------	--	--	--	--	--	--	--	--

Corporate Priorities: A sense of responsibility by all for our environment, promoting biodiversity, championing the green economy and protecting our planet								
--	--	--	--	--	--	--	--	--

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
----------	-------------------	---	------------	----------	--------------	-------------------------------------	------	---------------------------------------

SP22/25 CS26.1	Work closely with external partners and internal departments to ensure effective stewardship and delivery of the Brightwells project.	Legal; Estates; Communications; Planning	01/04/2022	01/04/2023	Head of Commercial Services / Development Programme Manager	Key Stakeholders are not aware of ongoing works creating potential reputational risks.	D	Scheme is opened
SP22/25 CS26.2	Ensure effective engagement with residents, local businesses and stakeholders to ensure people are informed of next steps and project progress.	Legal; Estates; Communications; Planning	01/04/2022	31/11/2022	Head of Commercial Services / Development Programme Manager	Key Stakeholders are not aware of ongoing works creating potential reputational risks.	D	Residents are informed and scheme is well received.

Corporate compliance (ALL Pfh)

Outcome 27.	Standing Corporate Compliance Actions are achieved							
	Corporate Priority: ALL							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP22/25 CS27.1	All Performance Agreement Meetings are completed by the target date, staff targets are set and L&D identified.	Within existing budgets, support of HR Team needed	March	May	Head of Service	Staff performance and personal development is compromised and morale affected.	D	Objective achieved
SP22/25 CS27.2	Service Plans are reviewed and budget implications fed into budget process.	Dependent on outcome of review, support of the Policy & Performance Officer	August	January	Head of Service	Corporate Strategy objectives will not be achieved.	D	The Service Plans proposals are prepared and presented to the OS and Executive
SP22/25 CS27.3	Complete budget preparation in line with agreed timetable.	Within existing budgets, support of Finance Team needed	August	January	Head of Service	Legal obligations are jeopardised.	D	Budget adopted by Full Council.
SP22/25 CS27.4	The Corporate Risk Register is reviewed and updated quarterly in accordance with the agreed timetable.	Dependent on outcome of review, support from the Procurement Officer	Quarterly		Head of Service	Risk Register is not kept up to date and risks are not identified sufficiently to protect the organisation.	S	HoS has updated the register
SP22/25 CS27.5	Internal Audit Recommendations are actioned in line with agreed timescales.	Within existing budgets, support from the Internal Audit Manager	Ongoing		Head of Service	Organisation is put at risk.	D	no outstanding recommendations
SP22/25 CS27.6	Annual Review of Employee Risk Assessments.	Within existing budgets, support from Emergency	April	July	Head of Service	Employees' health is potentially put at risk and	S	All employees to have completed their relevant risk assessments.
SP22/25 CS27.7	Annual Business Continuity Plans Review.	Within existing budgets, support from Emergency Planning Officer	January	February	Head of Service	Unable to provide vital services in an emergency situation.	S	Each Service to review their business continuity plan annually. Measured by annual test of plans against most likely business continuity events
SP22/25 CS27.8	Make sure that Accessibility regulations are adhered to – ensure all documents that appear on the Waverley website (owned by the service) are created in an accessible format and make available accessibility training to staff where appropriate. Make sure that Equality Impact Assessments are carried out by teams as appropriate.	Within existing budgets, support from Corporate Equality Group	Ongoing		Head of Service	Visually impaired website readers will be excluded from accessing documents. Failure to comply with the legislation puts the organisation at risk of being fined.	S	All documents published on our website to be accessible - checked quarterly by Website Team

SP22/25 CS27.9	HoS to ensure that all staff within the service are aware of the current Safeguarding Policy for Children and Adults-updated2020.docx process and procedures including the Safeguarding referral process and that any issues are dealt with in a prompt manner. Where required make sure that key members of staff complete appropriate training recommended by Waverley's Safeguarding Board.	Within existing budgets, support from Safeguarding Board	Ongoing		Head of Service	Failure to discharge our responsibility under the Care Act 2014 and Children Act 2004, and potentially putting lives and wellbeing of our residents and staff at risk.	S	Safeguarding Policy regularly refreshed and updated; staff and members know how to make a safeguarding referral to Surrey County Council's Children and Adult Services Training programme implemented and rolled out to all staff and members.
SP22/25 CS27.10	Information management - data is deleted in accordance with the data retention schedule.	Within existing budgets, support from Data Protection Officer and Information Governance representatives	Ongoing		Head of Service	Failure to comply with the legislation puts the organisation at risk of being fined. Over retention of information is costly in terms of storage and access.	S	The teams can demonstrate that data outside of the retention period gets logged and safely disposed off

Last update: 10/01/2022 10:17

*D/S - Discretionary / Statutory