

Service Plan 2023-2026 (rolling 3 years)	Executive Head of Service:	Abi Lewis
	Joint Strategic Director:	Dawn Hudd
Service: Regeneration and Planning Policy	Portfolio Holders:	Cllr Andy MacLeod, Cllr Liz Townsend, Cllr Nick Palmer, Cllr Mark Merryweather

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

Service Profile
<ul style="list-style-type: none"> • Corporate capital projects/ regeneration • Economic development • Housing delivery • Planning policy, design, conservation, transport • CIL & S106

Service Teams: Housing Development	Team Manager: Louisa Blundell	Executive Portfolio Holder: Cllr Nick Palmer
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Outcome 7.	Deliver new affordable homes: increase delivery of well designed, well-built affordable housing.						
	Corporate Priority: Good quality housing for all income levels and age groups; Improving the health and wellbeing of our residents and 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
SP23/26 RPP7.1	Develop 60 new Council homes over the Service Plan period. New homes will all meet criteria specified in Waverley New Build Design Standards (adopted September 2021). Deliver four new build schemes in Chiddingfold, one in Godalming, one in Farnham agreed at Council in December 2022 and other pre-development sites, including proposals for Churt, Elstead, Haslemere, Farnham (Joseph Ewart Trust) and Ewhurst.	Budgets agreed or to be agreed by Executive	01/04/2022	31/03/2025	Housing Development Manager	Low level of affordable housing delivery, increased numbers on Housing Register, increased homelessness., but also impact on Council's reputation and failure to deliver new build programme.	D	Homes described in the actions/outputs column are delivered.
SP23/26 RPP7.2	Dramatically reduce carbon footprint of all new homes through construction, energy consumption and overall management following the adoption of the Climate Emergency motion, which sets out the council's aim to become carbon-neutral by 2030. Carbon neutral new build homes will form part of the detailed climate neutrality action plan , which will set out key actions and identify milestones to achieving the target. Homes will be net zero in operation.	Increased construction costs: currently estimated at between 9-15% per unit.	01/04/2022	31/03/2026	Housing Development Manager	Failure to deliver new build programme that reduces carbon footprint; unlikely to achieve planning consent if new schemes do not achieve Council objectives on climate change.	D	Homes are delivered that meet Design Standards adopted by the Council in July 2021.
SP23/26 RPP7.3	Deliver Ockford Ridge new build and refurbishment: Site C: Start on site August 2022. Completion January 2024 Site F: Pre-application advice obtained. Consultation ahead of planning application Summer 2023. Site E: Complete initial site surveys to support route to procurement for further development of proposals and delivery of new homes. (Note: build rates may vary from timetable and annual Service Plan reviews will reflect this) Refurbishment Phase 4 - Green technology pilot: tendered and delivery 2023/24	Budgets agreed or to be agreed by Executive (inflation impact on construction costs)	01/04/2022	31/03/2026	Housing Development Manager	Low level of affordable housing delivery, increased numbers on Housing Register, increased homelessness. Impact on Council's reputation and failure to deliver new build programme.	D	Homes described in the actions/outputs column are delivered.
SP23/26 RPP7.4	Seek opportunities in targeted locations to address shortages and actively bid for affordable homes under 106 Agreement with developers: Brookworth Homes for homes in Ewhurst delivered 2022 Several further schemes as opportunities arise (around 50 units) in contract by end of Plan period (31/03/2026).	Budgets for new schemes to be agreed by Executive	01/04/2022	31/03/2026	Housing Development Manager	Lower level of affordable homes delivered; failure to gain new homes through 106 pipeline.	D	Homes delivered under S106 as described in actions/outputs column; schemes referred to completed during Service Plan period.
SP23/26 RPP7.5	Expand new build shared ownership, particularly through acquisition under 106 Agreements with developers.	Agree budgets	01/04/2020	31/03/2026	Housing Development Manager	Failure to broaden Council's affordable housing offer and utilise cross-subsidy for rented units.	D	Shared Ownership homes delivered, marketed and sold; correct mix established on each scheme to ensure wider offer and sufficient cross-subsidy for rented homes.

SP23/26 RPP7.6	Work with Capital Projects and Asset Management to identify opportunities to deliver new housing through acquisition / regeneration schemes e.g. Fairground site, Central Godalming Regeneration	Budgets for new schemes to be agreed by Executive	01/04/2023	31/03/2025	Housing Development Manager	Failure to capitalise on opportunities deliver new housing that addresses the requirements of the HRA.	D	Incorporation of Affordable Housing within Council's regeneration schemes that becomes an HRA Asset
SP23/26 RPP7.7	Work with Strategic Housing Asset Management to identify opportunities to deliver new housing through regeneration.	Budgets for new schemes to be agreed by Executive	01/04/2023	31/03/2025	Housing Development Manager	Failure to capitalise on opportunities deliver new housing that addresses the requirements of the HRA.	D	Homes delivered to meet housing need that make best use of Council assets

Outcome 15.	Infrastructure is provided to support planned growth.							
	Corporate Priority: A financially sound Waverley, with infrastructure and resilient services fit for the future / Effective strategic planning and development management which supports the planning and infrastructure needs of local 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
SP23/26 RPP15.1	Successful bidding for funds from external sources (SCC, EM3 LEP, Homes England and other sources) to support infrastructure provision	Retention of Funding and Projects Officer post	01/04/2022	31/03/2023	Capital Projects / Climate Change/ Economic Development	Planned growth is not accompanied by the required infrastructure causing detrimental environmental impacts and customer/ Member dissatisfaction.	D	Grant funding secured from external sources
SP23/26 RPP15.2	Continue to review (as has been undertaken previously) the effects of CIL on development delivery. A formal review of the CIL Charging Schedule may be appropriate alongside any update of LPP1	None	01/04/2023	28/02/2026	Planning Policy Manager	Unable to address any adverse consequences of current CIL schedule	S	Ongoing assessment and review of impact

Corporate & Service Level Projects (Service wide or cross cutting projects)	Section Manager: Debbie Smith	Executive Portfolio Holder: Cllrs Merryweather & MacLeod
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Outcome 16.	Delivery of a viable development scheme on the Fairground car park in line with planning policy							
	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
SP23/26 RPP16.1	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	31/03/2025	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. Improved facilities for local community groups.
SP23/26 RPP16.2	Progress the delivery of a mixed used scheme on Fairground Car Park site.	Estates; Property; Legal; Housing; Car Parks	01/01/2020	31/03/2026	Asset Management/ Development Programme Manager	Much needed housing not delivered.	D	New homes are delivered in Haslemere.
SP23/26 RPP16.3	Progress the delivery of a youth / community new build at Weydown Road car park to incorporate existing users of the Fairground site and Wey Hill Youth Campus.	Estates; Property; Legal; Housing; Car Parks	01/01/2023	31/03/2025	Development Programme Manager	Much needed housing not delivered. New community facilities not delivered.	D	New Community Centre is delivered for the local community and homes are delivered for Haslemere.

Outcome 17.	Maximising the Council's own land assets							
	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
SP23/26 RPP17.1	Prioritise identified list of Waverley asset opportunities and deliver as appropriate	Estates; Property; Legal; Housing; Car Parks	01/01/2023	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 commitment leading to 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
SP23/26 RPP17.2	Delivery of refurbishment, extension and energy efficiency works at Woolmer Hill Pavilion.	External professional team plus internal services e.g. Assets, legal, procurement	01/06/2021	01/12/2025	Development Programme Manager	Building will continue to have a high energy usage and cost the Council money.	D	Project delivered and carbon use reduced.

SP23/26 RPP17.3	Support estates with projects that come forward with regards to lease arrangements, including at Broadwater Park	External professional team plus internal services e.g. Assets, legal, procurement	01/12/2022	31/03/2024	Development Programme Manager	On-going lease issues will not be resolved and the site is not used to its full potential	D	Current lease arrangement is terminated facilitating future delivery of community facilities
SP23/26 RPP17.4	Project manage the regeneration of 69 High Street, Godalming, to bring forward a scheme for housing and a commercial tenant.	External professional team plus internal services e.g. Assets, legal, procurement	01/08/2022	01/12/2026	Development Programme Manager / Exec Head of Assets	Regeneration of high street not brought forward Much needed housing not delivered	D	Opening of commercial activity on the high street frontage in 2025 - Housing delivered soon after.
SP23/26 RPP17.5	Progress feasibility work associated with redevelopment of The Burys, Crown Court Car Park and Wharf Road.	External professional team plus internal services e.g. Assets, legal, procurement	01/04/2023	Ongoing	Development Programme Manager	Opportunity to redevelop Council owned sites to address Climate Emergency commitments, reduce financial operational costs and deliver housing not realised	D	Viable scheme developed and progressed through planning application

Outcome 18.	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
SP23/26 RPP18.1	Work closely with external partners and internal departments to ensure effective stewardship and delivery of the Brightwells project.	Legal; Estates; Communications; Planning; Commercial Services (Car Parks)	01/04/2023	31/03/2024	Development Programme Manager Exec Head of Assets	Key Stakeholders are not aware of ongoing works creating potential reputational risks.	D	Scheme is opened
SP23/26 RPP18.2	Ensure effective engagement with residents, local businesses and stakeholders to ensure people are informed of next steps and project progress.	Legal; Estates; Communications; Planning; Commercial Services (Car Parks)	01/04/2023	31/03/2025	Development Programme Manager Exec Head of Assets	Key Stakeholders are not aware of ongoing works creating potential reputational risks.	D	Residents are informed and scheme is well received.

Corporate compliance

Outcome 19.	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
SP23/26 RPP19.1	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
SP23/26 RPP19.2	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
SP23/26 RPP19.3	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.
SP23/26 RPP19.4	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
SP23/26 RPP19.5	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
SP23/26 RPP19.6	Annual Review of Employee Risk Assessments.	Within existing budgets, support from Emergency Planning Officer	April	July	Head of Service	Employees' health is potentially put at risk and the organisation fails to comply with the H&S regulations.	S	All employees to have completed their relevant risk assessments. Measured by annual audit via H&S team.
SP23/26 RPP19.7	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

SP23/26 RPP19.8	Make sure that Accessibility regulations are adhered to – ensure that all content including all documents that appear on the Waverley website (owned by the service) or any other sub sites created for projects 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
SP23/26 RPP19.9	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	
SP23/26 RPP19.10	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: 21/02/2023 16:59

*D/S - Discretionary / Statutory