

To: All Members and Substitute Members of  
the Overview & Scrutiny Committee -  
Community Wellbeing  
(Other Members for Information)

When calling please ask for:  
Kimberly Soane, Democratic Services Officer  
**Policy and Governance**  
E-mail: [kimberly.soane@waverley.gov.uk](mailto:kimberly.soane@waverley.gov.uk)  
Direct line: 01483 523258  
Date: 5 March 2021

### **Membership of the Overview & Scrutiny Committee - Community Wellbeing**

Cllr Kevin Deanus (Chairman)	Cllr Mary Forsyszewski
Cllr Kika Mirylees (Vice Chairman)	Cllr Val Henry
Cllr Sally Dickson	Cllr John Robini
Cllr Jenny Else	Cllr George Wilson

### **Substitutes**

Cllr Chris Howard	Cllr Jerry Hyman
Cllr Joan Heagin	Cllr Trevor Sadler

**Members who are unable to attend this meeting must submit apologies by the end of Tuesday, 9 March 2021 to enable a substitute to be arranged.**

Dear Councillor

A meeting of the OVERVIEW & SCRUTINY COMMITTEE - COMMUNITY WELLBEING will be held as follows:

DATE: TUESDAY, 16 MARCH 2021  
TIME: 7.00 PM  
PLACE: Zoom

The Agenda for the Meeting is set out below.

The meeting can be viewed remotely in accordance with the provisions of The Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations 2020, via the Council's YouTube page.

Yours sincerely

ROBIN TAYLOR  
Head of Policy and Governance

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## **Waverley Corporate Strategy 2020 - 2025**

### **Vision**

*Our vision is that Waverley will be environmentally, economically and financially sustainable with healthy, inclusive communities and housing available for all who need it.*

Our strategic priorities:

- ✓ Local, open, participative government
- ✓ Supporting a strong, resilient local economy
- ✓ Taking action on Climate Emergency and protecting the environment
- ✓ Good quality housing for all income levels and age groups
- ✓ Effective strategic planning and development management to meet the needs of our communities
- ✓ Improving the health and wellbeing of our residents and communities
- ✓ Financial sustainability

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### **Good scrutiny:**

- is an independent, Member-led function working towards the delivery of the Council's priorities and plays an integral part in shaping and improving the delivery of services in the Borough;
- provides a critical friend challenge to the Executive to help support, prompt reflection and influence how public services are delivered;
- is led by 'independent minded governors' who take ownership of the scrutiny process; and,

- amplifies the voices and concerns of the public and acts as a key mechanism connecting the public to the democratic process.

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## **NOTES FOR MEMBERS**

Members are reminded that contact officers are shown at the end of each report and members are welcome to raise questions etc in advance of the meeting with the appropriate officer.

### **AGENDA**

1. **MINUTES**

To agree the Minutes of the Meeting held on 20<sup>th</sup> January 2021 and published on the Council's website.

2. **APOLOGIES FOR ABSENCE AND SUBSTITUTES**

To receive apologies for absence and note any substitutions.

3. **DECLARATIONS OF INTERESTS**

To receive from Members declarations of interests in relation to any items included on the agenda for this meeting, in accordance with Waverley's Code of Local Government Conduct.

4. **QUESTIONS FROM MEMBERS OF THE PUBLIC**

The Chairman to respond to any written questions received from members of the public in accordance with Procedure Rule 10.

The deadline for receipt of written questions is 5pm on Tuesday 9<sup>th</sup> March 2021.

5. **QUESTIONS FROM MEMBERS**

The Chairman to respond to any questions received from Members in accordance with Procedure Rule 11.

The deadline for receipt of written questions is 5pm on Tuesday 9<sup>th</sup> March 2021.

6. **COMMITTEE WORK PROGRAMME** (Pages 7 - 14)

The Community and Wellbeing Overview & Scrutiny Committee is responsible for managing its work programme.

A Scrutiny Tracker has been produced to assist the Committee in monitoring the recommendations that have been agreed at its meetings. The Tracker details the latest position on the implementation of these recommendations and is attached as Part C of the work programme.

7. CORPORATE PERFORMANCE REPORT Q3 (Pages 15 - 58)

The Corporate Performance Report provides an analysis of the Council's performance for the third quarter of 2020-21. The report, set out at Annexe 1, is being presented to each of the Overview and Scrutiny Committees for comment and any recommendations they may wish to make to the Executive.

The sections for the Community Wellbeing Committee to scrutinise are, pages 28 - 43 of the agenda pack (pages 13- 29 of the report). This agenda item will be led by the Head of Commercial Services, the Head of Environmental and Regulatory Services and Head of Housing Delivery and Communities.

8. SERVICE PLANS 2021-24 (Pages 59 - 80)

To scrutinise the rolling Service Plans 2021-24. Led by Head of Commercial Services, Head of Environment and Regulatory Services,.

9. RECOVERY, CHANGE AND TRANSFORMATION PROJECTS (COMMUNITY RESILIENCE AND ECONOMIC RECOVERY) (Pages 81 - 84)

To update the Committee on the progress of the two RCT Projects. Led by Head of Housing Delivery and Communities, Development Manager - Planning Services, Planning Policy Manager and the Economic Development Partnerships Officer.

10. FARNHAM MUSEUM

To receive a report on the museum collection and a verbal update on Willmer House. (Report to follow)

11. SERVICE LEVEL AGREEMENT WORKING GROUP UPDATE (Pages 85 - 88)

To receive an update from the working group regarding its progress and approve the revised scoping report.

12. MENTAL HEALTH IN WAVERLEY

To consider the current provision of mental health services in Waverley. To consider the most recent Suicide Prevention Strategy and its adoption by Waverley. (Report to follow)

13. ASB PSPO (Pages 89 - 110)

This report seeks the views of the Overview and Scrutiny Committee on a proposed Public Space Protection Order (PSPO) to assist in addressing anti social behaviour issues which are having a significant impact on the community in some parts of the borough.

Recommendation

That Overview and Scrutiny Committee consider the report and provide comment on the proposed PSPO as part of the consultation process.

14. EXCLUSION OF PRESS AND PUBLIC

To consider the following recommendation of the motion of the Chairman:

**Recommendation**

That pursuant to Procedure Rule 20 and in accordance with Section 100A(4) of the Local government Act 1972, the press and public be excluded from the meeting during consideration of the following items on the grounds that it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the public were present during the items, there would be disclosure to them of exempt information (as defined by Section 100I of the Act) of the description specified in the appropriate paragraph(s) of the revised Part 1 of Schedule 12A to the Act (to be specified at the meeting).

**Officer contacts:**  
**Mark Mills, Policy Officer - Scrutiny**  
**Tel. 01483 523078 or email: mark.mills@waverley.gov.uk**  
**Kimberly Soane, Democratic Services Officer**  
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## **INTRODUCTION TO WAVERLEY BOROUGH COUNCIL**

### **OVERVIEW AND SCRUTINY WORK PROGRAMME**

The programme is designed to assist the Council in achieving its corporate priorities by ensuring topics add value to the Council's objectives, are strategic in outlook, are timed to optimise scrutiny input and reflect the concerns of Waverley residents and council members. The programme is indicative and is open to being amended with the agreement of the Chair with whom the item is concerned. The work programme consists of three sections:-

- Section A – Lists the Scrutiny tracker of recommendations for the municipal year.
- Section B – Lists items for Overview and Scrutiny consideration. It is not expected that the committee cover all items listed on the work programme and some items will be carried over into the following municipal year. In-depth scrutiny review topics for consideration by the respective Committee will also be listed in this section.
- Section C – Lists live in-depth scrutiny task and finish groups, including objectives, key issues and progress.

**Section A**  
**Scrutiny Tracker 2020/21**

Meeting date	Item	Outcomes / Recommendations	Update / Response	Timescale
January 2021	Mental Health in Waverley	Committee endorsed the approach of creating a district-level suicide prevention plan in conjunction with the County Council and NHS		March 2021
January 2021	Service Level Agreement Working Group Update	Review paused awaiting confirmation of budget for the next financial year	Proposed budget and MTFS does not change the budget for SLAs	March 2021
January 2021	Farnham Museum	Agreed PESTLE and SWOT analysis as a basis for future decision making. Amend minutes and forward plan to reflect that the Committee has yet to recommend a particular way forward for the museum. Montague Evans report on the building to be made available at the next meeting. Agreed that a dedicated meeting on the museum may be necessary.		March 2021
January 2021	Recovery, Change and Transformation Projects	Zac Ellwood was invited back to a future meeting to give a more in-depth update on economic development focusing on actions as well as plans. The Committee expressed the desire to see targets in future corporate performance reports		June/July 2021



Community Wellbeing Overview and Scrutiny Committee

Meeting date	Item	Outcomes / Recommendations	Update / Response	Timescale
November 2020	Revised Corporate Strategy	<p>Strengthen comments on Page 6 regarding loneliness and mental health.</p> <p>More detail needed on 'protection and safety'.</p> <p>Put the subject of mental health on the Forward Programme as an issue to be monitored.</p> <p>Social housing was not mentioned as part of the MTFP.</p> <p>The financial management section needed to be strengthened.</p>	<p>Feedback sent to Executive and alterations made to Strategy. Council agreed new Revised Corporate Strategy 2020-25 on 15 December 2020.</p>	
November 2020	Farnham Museum	<p>Agreed 'in principle' to look at separating the Museum of Farnham (service and collection) from Willmer House.</p> <p>Recommended officers to explore, consult and test the viability of different options for the museum service and collection.</p> <p>Give consideration to a timescale and the provision of a budget to carry out an options review that includes an understanding of the logistics associated with the museum collection.</p> <p>Requests the opportunity to be consulted on potential options for the museum service and collection and to make recommendations to the Council's Executive.</p>		
November 2020	Safer Waverley Partnership	<p>Communication with Towns and Parishes needed to be improved.</p> <p>Concern was expressed about rural crime and in particular the understanding and categorisation of the crime.</p>	<p>A communications protocol was being developed to address this issue.</p> <p>The issue is being reviewed.</p>	

Community Wellbeing Overview and Scrutiny Committee

Meeting date	Item	Outcomes / Recommendations	Update / Response	Timescale
		The Committee raised concern about financial fraud.  The Committee would like an update on the JET initiative.	Trading standards are looking at these issues and it would be raised at the next SW Partnership meeting.  A report would be requested for a future meeting of the Committee.	
16 September 2020	Draft Corporate Strategy	The Committee suggested that the Strategy includes a commitment to adopt a Mental Health Strategy including suicide prevention. The Committee noted that SCC has already got a Strategy the Council could use.	This suggestion will be fed into the development of the Corporate Strategy.	December 2020
30 June 2020	Recovery, Change and Transformation Community Resilience Project	The Committee emphasised the importance of capturing and harnessing the excellent work of the voluntary organisations and their volunteers and suggested the Council arranges a 'thank you' event when suitable and appropriate.	Officers plan to hold a 'thank you' event for those who volunteered to help deliver the work of these partner organisations during the pandemic and to make sure the excellent work and contributions are recognised and not lost.	2021
19 November 2019	Safer Waverley Partnership Plan 2019-20	After considering the SWP Plan 2019-20 the Committee <b>recommends</b> that the SWP publicises its successes more.	At its February 2020 meeting the SWP agreed to create a Communications/Media Protocol. The pandemic has impacted upon the timescales for this but there will be an update on progress at the SWP in October 2020.	February 2020
		The Committee <b>recommends</b> that the SWP creates a short briefing note on the roles and partnerships of the SWP to be shared with partners and organisations such as the towns and parishes.	Whilst officers have not been able to prepare this briefing note due to workload and the pandemic, they will consider the best ways to communicate with the Town and Parish Councils once there is a 'new normal'.	2020

Community Wellbeing Overview and Scrutiny Committee

Meeting date	Item	Outcomes / Recommendations	Update / Response	Timescale
17 September 2019	Ageing Well Strategy and Action Plan	The Committee agrees that members of the Committee should to be invited to a workshop at the end of November/beginning of December as part of the consultation process to renew the action plan. Cllrs Wilson, Else, Foryszewski and Henry to be invited.	Rescheduled for spring 2020, the COVID19 pandemic prevented this workshop from taking place. Given the significant effect of the pandemic on the Strategy, it will be revised at a later date.	2021

Section B

Work programme 2020/21

Subject	Purpose for Scrutiny	Lead Member / Officer	Date for O&S consideration	Date for Executive decision (if applicable)
Q3 Corporate Performance Report	To scrutinise the performance of the areas within the Committee's remit.	Heads of Service / Louise Norie	Q3 to March 2021 cycle	N/A
Farnham Museum	To receive an update on progress since the last Committee meeting	Kelvin Mills/ Charlotte Hall	March 2021	2021
Service Level Agreement working group update	To receive an update from the working group regarding its progress and findings.	Cllr Jenny Else / Katie Webb	March 2021	N/A
ASB Public Space Protection Order	Consider and provide comment on the proposed PSPO as part of the consultation process.	Richard Homewood	March 2021	April 2021
Mental Health in Waverley	To consider the current provision of mental health services in Waverley. To consider the most recent Suicide Prevention Strategy and its adoption by Waverley.	Cllr Mary Forszewski / Mark Mills	March 2021	2021
Service Plans 2021-24	To scrutinise the rolling Service Plans 2021-24.	Kelvin Mills/Andrew Smith/Richard Homewood	March 2021	March 2021
Service Level Agreement working group final report	To receive the final report from the working group set up by this committee.	Cllr Jenny Else / Mark Mills	tbc	February 2021
Recovery, Change and Transformation Projects (Community Resilience and Economic Recovery)	To update the Committee on the progress of the two RCT Projects.	Andrew Smith and Zac Ellwood	May 2021	As and when within the projects

Community Wellbeing Overview and Scrutiny Committee

Subject	Purpose for Scrutiny	Lead Member / Officer	Date for O&S consideration	Date for Executive decision (if applicable)
Cranleigh Leisure Centre	Consider the feasibility of developing a new leisure facility in Cranleigh, in the context of the uncertain lifespan of the current Cranleigh Leisure Centre building.	Tamsin McLeod	Winter 2021	Winter 2021
Health and Wellbeing Strategy	To contribute to the development of the Strategy.	Tamsin McLeod / Kelvin Mills	Winter 2021	Spring 2022
Ageing Well Action Plan 2019 to 2022	To endorse the updated action plan and provide comments for Executive.	Andrew Smith / Katie Webb	2021	2021
Loneliness	To understand the extent of loneliness and social isolation across all ages, within the Borough.	TBC	TBC	N/A
Safer Waverley Partnership	To scrutinise the outcomes and priorities of the Safer Waverley Partnership.	Andrew Smith / Katie Webb	TBC	N/A

Section C

Scrutiny Reviews 2020/21

Subject	Objective	Key issues	Lead officer	Progress
Communities – Service Level Agreements O&S review	To support officers to undertake a ‘health check’ of the organisations receiving grant funding from the council and to inform decisions regarding future funding arrangements.	<ul style="list-style-type: none"> <li>• Day Centres</li> <li>• Ageing Well action plan</li> <li>• Value for money</li> <li>• Governance and management</li> <li>• Service delivery</li> <li>• Funding</li> <li>• Monitoring</li> </ul>	Mark Mills / Katie Webb	Before the pandemic the Group had met twice and arranged workshops with representatives from some of the SLA organisations. Given the impact of the pandemic the work of this Group is on hold but the Group met Thursday 10 September 2020 to receive an update on the situation regarding SLA organisations.

**Corporate**  
**Performance Report**  
**Q3 2020/21**  
(October – December 2020)



**Draft – Exec Briefing 23/02 – Internal Only**

# Report Content Page

Item	Report Section	Responsible Service	Head of Service	Page
1	Corporate Dashboard	<a href="#">Management Board</a>	Management Board	1
<b>Scrutinised by Environment Overview &amp; Scrutiny Committee on 15 March 2021</b>				
2	Service Dashboard	<a href="#">Planning and Economic Development</a>	Zac Ellwood	8
3	Service Dashboard	All <a href="#">Environment Services</a> teams except for Licensing which is under remit of the Community Wellbeing O&S committee	Richard Homewood	13
<b>Scrutinised by Community Wellbeing Overview &amp; Scrutiny Committee on 16 March 2021</b>				
3	Service Dashboard	Licensing Team aspect from <a href="#">Environment Services</a> section (when required)	Richard Homewood	13
4	Service Dashboard	<a href="#">Commercial Services</a>	Kelvin Mills	17
5	Service Dashboard	Communities aspect from <a href="#">Housing Delivery and Communities</a> section	Andrew Smith	22
<b>Scrutinised by Housing Overview &amp; Scrutiny Committee on 09 March 2021</b>				
5	Service Dashboard	<a href="#">Housing Delivery and Communities</a>	Andrew Smith	22
6	Service Dashboard	<a href="#">Housing Operations</a>	Hugh Wagstaff	28
<b>Scrutinised by Value for Money &amp; Customer Service O&amp;S Committee 08 March 2021</b>				
7	Service Dashboard	<a href="#">Business Transformation</a>	David Allum	33
8	Service Dashboard	<a href="#">Finance and Property</a>	Peter Vickers	37
9	Service Dashboard	<a href="#">Policy &amp; Governance</a>	Robin Taylor	40

## RAG Rating Legend

### Performance Indicators RAG Legend (RAG = Red, Amber, Green)

<b>Data only</b>	Data only KPI, no target
<b>Green</b>	On target
<b>Amber</b>	Up to 5% off target
<b>Red</b>	More than 5% off target

### Service Plans, Internal Audit, Project Management RAG

<b>Completed</b>	<b>Off track - action taken / in hand</b>
<b>On track</b>	<b>Off track - requires escalation</b>
	<b>Cancelled / Deferred / Transferred</b>



# 1. Corporate Dashboard – All Services

## Performance Summary from the Management Board on Key Successes, Lessons Learnt, Areas of Concern – Q3 2020/21

### **Q3 Chief Executive's summary:**

This Quarter 3 report provides a performance overview for the period October to December 2020. The service chapters provide commentary and detail, focusing on those areas of the Council's business that have required intervention to keep them on track. The international coronavirus pandemic continued to impact the borough and the Council throughout this quarter, particularly with the national lockdown in November and the move to Tier 4 restrictions in December. I am immensely proud of the response of councillors, staff members and the whole community, which can be summarised in the following graphic which covers the period March to December:

**Insert infographic on Covid with updated numbers – the grants to businesses is now at £30m**

The Council continues to respond to the pandemic and its impacts: medical, social and economic. In August, the Council approved a contingency revised budget due to a large gap in our finances that had been created by increasing costs to support fighting the pandemic and the substantial reduction in our income, particularly from leisure centres and car parks. In December the Council agreed the update to the longer term financial projections, including the use of reserves. The financial sections of this report compare the projected outturn for the year to the revised budget. The gap in this year has been met by some government funding, temporary efficiencies and a partial staff recruitment freeze, and a draw from reserves. Clearly, the pressure on the Council's medium term financial planning is now even more serious than before, as set out in the budget report considered by Council on 22<sup>nd</sup> February 2021.

In this quarter, the Council continued to work flexibly, assisted by video-conferencing for both business communication and formal meetings. We continued to progress the development of the Local Plan Part 2, the Climate Change Strategy and the updated Corporate Strategy was approved by Council in December.

As the service chapters describe, several improvements and projects were progressed across many service areas. Looking ahead, the Council continues to focus on fighting the pandemic and its consequences for the borough, its residents and businesses. Our financial situation will require close attention and important decisions. In the meantime, preparations to conduct the May 2021 elections and neighbourhood plan referendums in a legal and safe way have commenced in detail.

The Boundary Commission's review of Waverley has also started and will continue into 2021 before the Commission takes its decisions on the total number of borough councillors and the ward patterns that will exist from the 2023 elections.

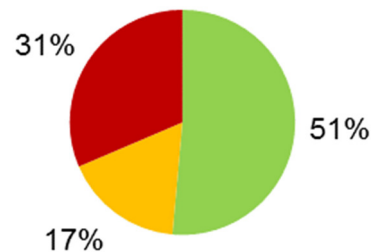
I would like to again record my thanks to Waverley Borough Council's staff members and councillors for their awesome commitment and professionalism throughout 2020. It is in times of crisis like this that local public services really demonstrate how crucial they are to keeping the country running.

**Tom Horwood, Chief Executive**

### Performance Indicators Status

#### Q3 All Corporate KPIs

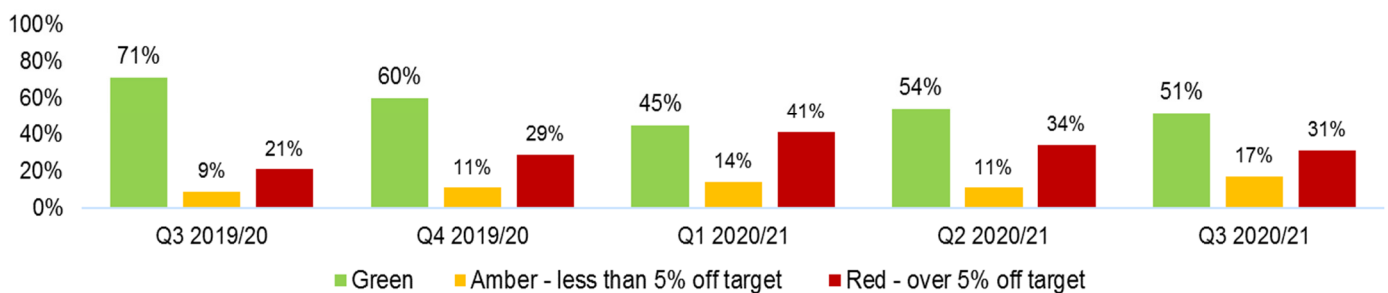
<b>Total</b>	<b>100%</b>	<b>35</b>
<b>Green</b>	<b>51%</b>	<b>18</b>
<b>Amber - less than 5% off target</b>	<b>17%</b>	<b>6</b>
<b>Red - over 5% off target</b>	<b>31%</b>	<b>11</b>



<b>Data only / Not available</b>	<b>N/A</b>	<b>15</b>
<b>Data suspended due to Covid implications</b>	<b>N/A</b>	<b>6</b>

**Comment:** Commentary on specific PIs can be found in the individual service areas.

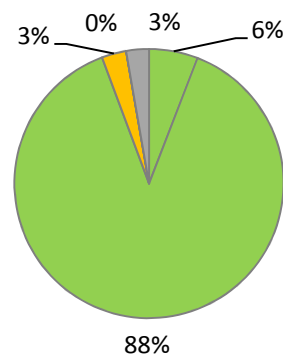
Performance Indicators - % per status  
Q3 2019/20 - Q3 2020/21



### Service Plans - Actions Status

#### Q3 update on all Service Plans 2020/2023

<b>Total</b>	<b>100%</b>	<b>476</b>
<b>Completed</b>	<b>6%</b>	<b>28</b>
<b>On track</b>	<b>88%</b>	<b>421</b>
<b>Off track - action taken / in hand</b>	<b>3%</b>	<b>14</b>
<b>Off track - requires escalation</b>	<b>0%</b>	<b>0</b>
<b>Cancelled / Deferred / Transferred</b>	<b>3%</b>	<b>13</b>



**Comment:** At the end of the third quarter the majority of service plan actions are on target for completion. Further details of service specific performance can be found under individual dashboards.

### Internal Audit – Overdue Actions

The Internal Audit section is included for information only as the scrutiny function for this service falls under the remit of the Audit Committee, which monitors the delivery of Internal Audit recommendations at their

quarterly meetings. For further details, please refer to the most recent “[Progress on the Implementation of Internal Audit Recommendations](#)” report from the Audit Committee meeting 09 November 2020.

**Comment:** Further details of service specific performance can be found under individual dashboards.

## Complaints Q3 2020/21

Q3 2020-2021 (1 October - 31 December 2020)

Service Area	Level 1 (10 working days)			Level 2 (15 working days)			Ombudsman	
	Total Number of Complaints	Dealt with on time	Response Rate	Total Number of Complaints	Dealt with on time	Response Rate	Number of Complaints Concluded in the quarter	Status
Business Transformation	0	0	N/A	0	0	N/A		
Commercial	2	2	100%	0	0	N/A		
Environment	17	17	100%	5	5	100%		
Finance & Property	2	1	50%	0	0	N/A		
Housing Operations	34	24	71%	8	7	88%	1	upheld
Housing Delivery and Communities	3	3	100%	0	0	N/A	1	not upheld
Planning & Economic Dev	13	12	92%	9	8	89%	2	1 not-upheld 1 upheld
Policy & Governance	0	0	N/A	1	0	0%		
<b>Total</b>	<b>71</b>	<b>59</b>	<b>83%</b>	<b>24</b>	<b>21</b>	<b>88%</b>	<b>4</b>	

<b>Total Complaints</b>	<b>95</b>
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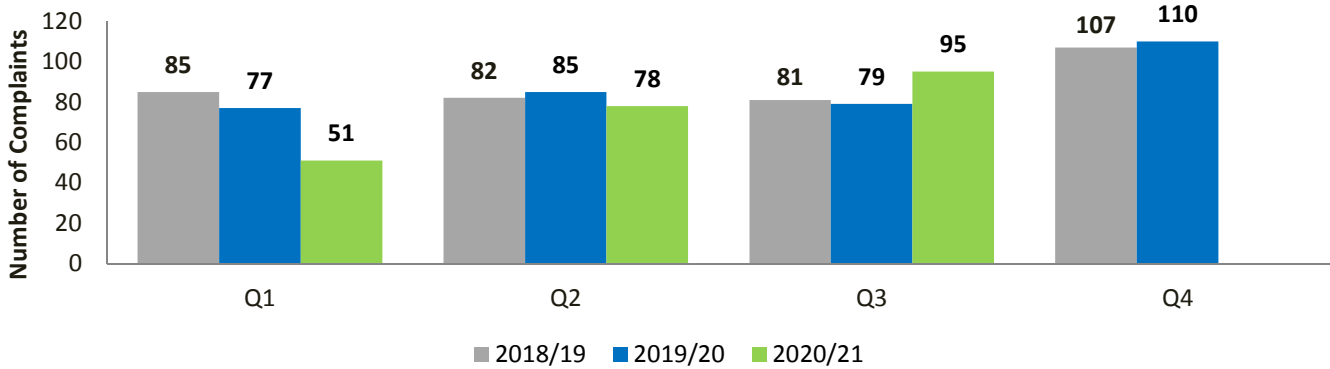
	Response Rate	Target	Status
Level 1	83%	95%	over 5% off target
Level 2	88%	95%	over 5% off target
Total	85%	95%	over 5% off target

\*Details of Local Government & Social Care Ombudsman Decisions can be found on: <https://www.lgo.org.uk/decisions>. Housing Ombudsman doesn't currently publish their decisions.

**Comment:** Further details of service specific performance can be found under individual dashboards, with the corporate performance indicators information in the [Policy and Governance Dashboard](#). The chart below illustrates the three yearly complaints trends analysis, with a similar number of complaints received this quarter compared to previous years.

## Total Number of Complaints

1 April 2018 - 31 December 2020

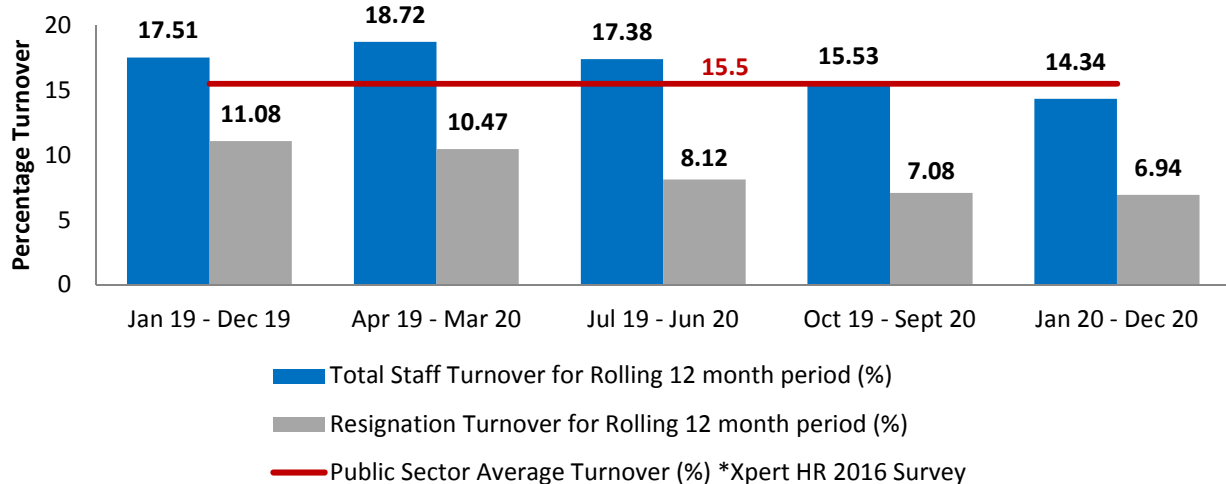


### Workforce data – Corporate Level Q3

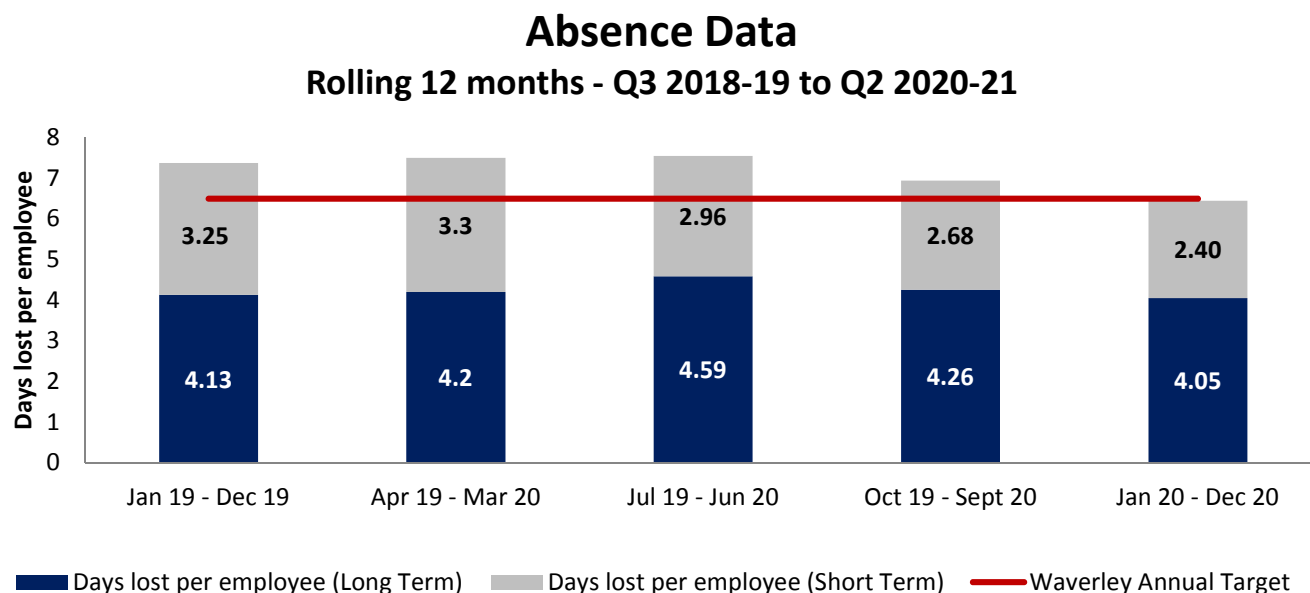
Waverley’s staff are critical to delivering the Council’s immediate priorities and for ensuring that the organisation is able to respond to the opportunities and challenges ahead. The following KPIs demonstrate our staff turnover and employee sickness absence levels over a 12 month rolling period.

## Staff Turnover %

Rolling 12 months - Q3 2018/19- Q3 2020/21



**Comment:** As might be expected due to the current economic and social context, resignation turnover has reduced since the beginning of the pandemic in March 2020. This trend continues and reflects uncertainty in the job market. It means that the workforce is relatively stable at the moment. It is, however, too early to say whether or not this is a long term trend. Should the job market begin to recover we would expect to see usual (or even elevated) turnover.



**Comment:** This quarter has seen the continuation of the trend for a steady decline in short term sickness. This is likely to be due to a combination of home working and improved infection measures. Long term sickness has also begun to fall and this maybe, in part, due to increased usage of the Employee Assistance Service which has provided very positive user data since the beginning of the pandemic in terms of feedback and clinical results. The key reasons for long term absence relate to mental health (anxiety and depression) and it is essential that the council remains focussed on mental health and wellbeing support. HR continues to focus on long term sickness reduction with pro-active expert case management and support.

## Finance update on budget position and progress against the delivery of General Fund Medium Term Financial Plan (MTFP) – Q3 2020/21

### **Section 151 Officer summary Q3 2020/21:**

The first nine months of the 2020/21 financial year have seen unprecedented financial uncertainty and risk to the agreed budget and Waverley's medium term financial plan. In August the Council agreed a major revision to the approved 2020/21 general fund budget to react to a forecast £6.6m adverse variance resulting from the direct and indirect impact of covid on planned income and expenditure. In context, this is approximately 50% of the net budget. Waverley received £1.5m of covid funding from government towards this impact and is claiming for an additional £2.3m, further analysis is included later in this financial summary. The council agreed a package of urgent measures to address this sudden and unexpected budget shortfall including cost reductions, scaling back of capital investment and drawing from reserves that were earmarked for other specific purposes. The latest forecast shows that the additional government support enables a substantial amount of the agreed reserve drawdown to be rolled forward to support the ongoing impact of covid in future years' budgets.

The table below, which shows the latest forecast of outturn for the year, shows that most of the revised estimates are holding up well. The main adverse variance to date is car park income which suffered again from the second lockdown in November through the Tier 4 period into the current lockdown. Whilst the monitoring is showing a shortfall of over £88k for the year, it is hoped that some of this will be recoverable from the government under the fees and charges compensation scheme including the temporary suspension of the green waste collection service. The temporary

restrictions placed on staff recruitment are resulting in significant savings and it is expected that the overall revised target will be achieved over the financial year. The Housing Revenue Account budget has been impacted by Covid in terms of income loss from non-collection and from a higher number of void properties in the lockdown period. This has been offset in the Business Plan by savings in expenditure so overall the HRA is forecast to be under budget by £1.1m in the year. Officers will continue with increased monitoring for the rest of the financial year and ensure that additional recruitment controls remain in place to keep staff costs within approved budgets.

**Graeme Clark, Strategic Director and S151 Officer**

General Fund Account				
Services	Approved Budget £'000	Variance £'000	% Variance	Adverse/ Favourable
<b>Business Transformation</b>				
Expenditure	4,933	- 222	-5%	Favourable
Income	- 4,866	8	0%	Adverse
<b>Business Transformation Total</b>	<b>67</b>	<b>- 214</b>	<b>-319%</b>	<b>Favourable</b>
<b>Commercial</b>				
Expenditure	11,154	- 1,644	-15%	Favourable
Income	- 6,065	1,036	-17%	Adverse
<b>Commercial Total</b>	<b>5,089</b>	<b>- 608</b>	<b>-12%</b>	<b>Favourable</b>
<b>Environment</b>				
Expenditure	11,731	- 96	-1%	Favourable
Income	- 8,938	1,169	-13%	Adverse
<b>Environment Total</b>	<b>2,793</b>	<b>1,073</b>	<b>38%</b>	<b>Adverse</b>
<b>Finance &amp; Property</b>				
Expenditure	31,209	48	0%	Adverse
Income	- 29,962	- 159	1%	Favourable
<b>Finance &amp; Property Total</b>	<b>1,247</b>	<b>- 111</b>	<b>-9%</b>	<b>Favourable</b>
<b>Housing Operations</b>				
Expenditure	52	- 40	-77%	Favourable
Income	- 12	-	0%	-
<b>Housing Operations Total</b>	<b>40</b>	<b>- 40</b>	<b>-100%</b>	<b>Favourable</b>
<b>Housing Delivery &amp; Communities</b>				
Expenditure	4,277	150	4%	Adverse
Income	- 1,904	- 206	11%	Favourable
<b>Housing Delivery &amp; Communities Total</b>	<b>2,373</b>	<b>- 56</b>	<b>-2%</b>	<b>Favourable</b>
<b>Planning &amp; Economic Development</b>				
Expenditure	7,645	- 80	-1%	Favourable
Income	- 4,812	- 20	0%	Favourable
<b>Planning &amp; Economic Development Total</b>	<b>2,833</b>	<b>- 100</b>	<b>-4%</b>	<b>Favourable</b>
<b>Policy &amp; Governance</b>				
Expenditure	6,718	- 225	-3%	Favourable
Income	- 3,697	- 43	1%	Favourable
<b>Policy &amp; Governance Total</b>	<b>3,021</b>	<b>- 268</b>	<b>-9%</b>	<b>Favourable</b>
<b>General Fund Sub-Total</b>	<b>17,463</b>	<b>- 324</b>	<b>-2%</b>	<b>Favourable</b>

Covid-19 Local Authority Expenditure Grant	- 1,527	-	0%	-
Covid-19 Local Authority Income Compensation Grant		- 2,300	-	Favourable
Corporate Staff recruitment freeze target	- 600	634	-106%	Adverse
Externally funded savings		78	-	Adverse
Replenish grant		2,000	-	Favourable
<b>General Fund Total</b>	<b>15,336</b>	<b>88</b>	<b>1%</b>	<b>Adverse</b>

<b>Housing Revenue Account</b>				
<b>Services</b>	<b>Approved Budget £'000</b>	<b>Variance £'000</b>	<b>% Variance</b>	<b>Adverse/ Favourable</b>
<b>Housing Operations</b>				
Expenditure	25,987	- 1,467	-6%	Favourable
Income	- 34,061	304	-1%	Adverse
<b>Housing Operations Total</b>	<b>- 8,074</b>	<b>- 1,163</b>	<b>14%</b>	<b>Favourable</b>
<b>Housing Delivery &amp; Communities</b>				
Expenditure	1,291	- 34	-3%	Favourable
Income	- 696	-	0%	-
<b>Housing Delivery &amp; Communities Total</b>	<b>595</b>	<b>- 34</b>	<b>-6%</b>	<b>Favourable</b>
<b>Housing Revenue Account Total</b>	<b>- 7,479</b>	<b>- 1,197</b>	<b>16%</b>	<b>Favourable</b>
<b>Grand total</b>	<b>7,857</b>	<b>- 1,109</b>	<b>-14%</b>	<b>Favourable</b>

The following table summarises the latest COVID grants position.

	<b>Amount £'000</b>	<b>Notes</b>
<b>Support for WBC budget impact</b>		
General grant towards costs	1527	Received
Fees and charges income grant	2300	Applied for, estimated eligible amount but unconfirmed
Leisure Centre grant	200	Scheme launched, application submitted, unconfirmed value
<b>Other support for additional functions/costs</b>		
Homelessness/rough sleepers	13	To meet additional costs
Homelessness Next Steps	15	To meet additional costs
Contain Outbreak Management Fund	379	To meet additional costs
Clinically Extremely Vulnerable support funding	61	To meet additional costs
Reopening High Streets Safely Fund	111	To meet additional costs
Compliance and Enforcement Grant	41	To meet additional costs
Council Tax Support hardship funding	527	To pay to council tax payers
Emergency assistance for food and essential supplies	56	To meet additional costs
Business Grant Admin	170	To meet additional costs
Council Tax Support Admin	87	To meet additional costs
Test & Trace Admin	25	To meet additional costs
Covid-19 Response	39	To meet additional costs

## 2. Service Dashboard – Planning and Economic Development

*This Service includes the following teams: Development Management, Planning Policy and Economic Development.*

### Key Successes & Lessons Learnt, Areas of Concern – Q3 2020/21

#### **Q3 summary from Head of Service:**

The challenges posed by Coronavirus continued to have an impact on the various teams within the Planning and Economic Development Service, but in Q3 we continued to provide a full service to our customers in all areas of work. Performance has, somewhat inevitably taken a hit, but overall the Service can be pleased with the resilience shown in keeping applications flowing through the system, thereby supporting the economy. Staff have worked extremely hard to keep services going and to engage with customers and other stakeholders whilst working remotely, but it is acknowledged that improvements need to be made in the following six key areas:

1. Systems and Processes
2. Staff and Structure
3. Communications and Engagement
4. Customer Focus
5. Performance
6. Decision Making

To the above end, a Development Management Improvement Plan was developed within the quarter with a number of specific actions to address these issues head-on, that will be rolled-out over the coming few months.

Achievements and issues of note in Q3 included:

- Finalising the draft LPP2 and taking this through O&S, Executive and Full Council and out to public consultation under Regulation 19.
- Publishing a new Local Development Statement (November 2020)
- Initiating the development of a Climate Change/Zero Carbon Supplementary Planning Document (SPD)
- Supporting a number of Towns and Parishes in progressing Neighbourhood Plans
- Finalising the Economic Development Covid-Resilience Action Plan with endorsement from the Executive and starting to deliver on a number of actions within this.
- Continuing to support the local business community during and following lockdown with advice, information and liaison with the business grants team
- Working with Business Transformation to facilitate the successful roll-out of the new Customer Service Centre, which became operational during the quarter.
- Actively progressing a large number of enforcement investigations
- Servicing regular virtual Planning Committee meetings to keep applications moving through the system
- Delivering an updated and more robust Five-Year Housing Land Supply Statement
- Developing and publishing the Housing Delivery Action Plan
- Delivering and publishing our Infrastructure Funding Statement
- Management of the CIL bidding process
- Continued improvement in our performance at defending planning appeals against the Council's decisions meeting the <30% of appeals allowed for the third successive quarter



- Continuing to support the Farnham Infrastructure Project

**Zac Ellwood, Head of Planning & Economic Development**

### Performance Indicators Status Q3

KPI	Description		Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target
P1	Percentage of all planning applications determined within 26 weeks ( <b>higher outturn is better</b> )	%	99%	99%	98%	99%	95%	100%
P151 (NI)	Processing of planning applications: Major applications - % determined within 13 weeks (NI157a) ( <b>higher outturn is better</b> )	%	87%	100%	100%	83%	50%	80%
P153 (NI)	Processing of planning applications: Non-major applications - % determined within 8 weeks ( <b>higher outturn is better</b> )	%	92%	93%	95%	92%	81%	80%
P123 (NI)	Processing of planning applications: Other applications ( <b>higher outturn is better</b> )	%	91%	90%	92%	96%	92%	90%
P2	Processing of all other residual applications - % determined within its target (Internal) ( <b>higher outturn is better</b> )	%	94%	88%	87%	80%	76%	80%
P3	All planning appeals allowed out of all planning appeals determined (cumulative year to date) ( <b>lower outturn is better</b> )	%	41%	45%	23%	23%	25%	30%
LP152	Major planning appeals allowed as a % of Major Application decisions made (cumulative) (P3) ( <b>lower outturn is better</b> )	%	13%	17%	17%	6%	5%	10%
LP154	Non-Major planning appeals allowed as a % of Non-Major Application decisions made (cumulative) ( <b>lower outturn is better</b> )	%	2%	3%	1%	1%	1%	10%
P4	Percentage of enforcement cases actioned within 12 weeks of receipt ( <b>higher outturn is better</b> )	%	98%	89%	90%	85%	72%	75%
P5	Percentage of tree applications determined within 8 weeks ( <b>higher outturn is better</b> )	%	100%	100%	92%	99%	96%	95%

<b>P6</b>	Percentage of pre-application advice provided within 28 days target <b>(higher outturn is better)</b>	%	32%	47%	5%	29%	15%	Data only
<b>P7</b>	Actual number of dwellings commenced (all housing providers) <b>(higher outturn is better)</b>	No	11.0	12.0	4.0	17.0	23	147
<b>Cumulative target projection for quarterly backlog calculation Q1=147, Q2=2x147, Q3=3x147, Q4=4x147</b>		No	-396	-531	-143	-273	-397	147
<b>P8</b>	Actual number of dwellings completed (all housing providers) <b>(higher outturn is better)</b>	No	184	240	90	188	145	147
<b>Cumulative target projection for quarterly backlog calculation Q1=147, Q2=2x147, Q3=3x147, Q4=4x147</b>		No	-69	24	-57	-16	-18	147

\* refers to KPIs P7 and P8, representing quarter on quarter cumulative backlog figure calculated as: (Target – Q1 figure) = Q1 Backlog, then Q1 Backlog + ((Target - Q2 figure) = Q2 Backlog) = Q1 and Q2 cumulative backlog, and so forth.

**Comment:** Performance in processing and determining planning applications and in investigating enforcement cases took a small downward turn in Q3, albeit remained relatively steady overall. Continued challenges from coronavirus, reduced site visits and testing/training on our bespoke, end-to-end Horizon IT system had knock on effects.

We have produced a Development Management Improvement Plan during the quarter, of which ‘improving performance’ is one of six key strands. We are conscious that there is still too much reliance on agreeing ‘extensions of time’ with agents/applicants, which masks underlying issues such as unhappy customers/increased complaints. The intention over the next few quarters is to get to a point where extensions of time are used far less frequently, and not at all in respect of straightforward householder applications. The new Horizon system (rollout due Q4) will assist in this regard as it will greatly improve the throughput time for applications from receipt/validation on to the planning case officers.

P151 performance (50%) did not meet the target, but this must be looked at in context. The outturn figure of 50% represents only 1 out of 2 Major applications having been determined within 13 weeks during the quarter. Overall, for the municipal year to-date (Q1 to Q3 inclusive), the cumulative figure is 85% (17 out of 20 Major applications determined in accordance with the target).

Overall appeals performance [P3] exceeded the <30% target for the third quarter in a row with only 25% of all appeals, cumulatively, having been allowed by the Planning Inspectorate. This is positive and marks a real sea change in performance that should be recognised.

Performance in terms of Major planning appeals allowed as a % of Major Application decisions made (cumulative) [LP152] is also very healthy at only 5% against a target of <10% being allowed cumulatively. This indicator is linked to government minimum performance targets that could lead to some Councils being designated as ‘standards authorities.’ We are not presently at risk in this regard but must not be complacent.

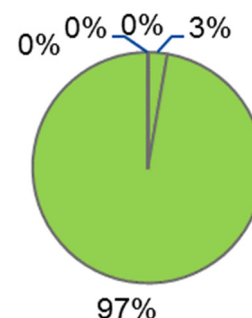
Our pre-application advice service performance is still way below expectations. The pre-application service is not currently fit for purpose and will be comprehensively overhauled in Q4 as one of the key projects identified in the Development Management Improvement Plan.

The number of dwellings commenced continued to be massively impacted by the lockdown. The number of completions fell slightly in the quarter but still exceeded our expectations.

### Service Plans - Actions Status

#### Q3 Planning Service Plans 2020/2023

Total	100%	74
Completed	3%	2
On track	97%	72
Off track - action taken / in hand	0%	0
Off track - requires escalation	0%	0
Cancelled / Deferred / Transferred	0%	0



**Comment:** At the end of the second quarter all Service Plan actions are on track.

### Internal Audit - Actions Status Q3

**Comment:** There were no outstanding internal audit actions for this service area at the end of Q3.

### Complaints – Q3 update

#### Q3 20-21 Planning and Economic Development – Level 1 Complaints

KPI	Description		Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target
Level 1	Total number of Level 1 complaints received in a quarter	Number	13	15	7	16	13	Data only
Level 1	Number of Level 1 complaints dealt with on time in a quarter	Number	13	13	4	9	12	Data only
Level 1	Level 1 Response rate (the percentage of complaints responded to against the 10 working days target)	%	100%	87%	57%	56%	92%	95%

#### Q3 20-21 Planning and Economic Development – Level 2 Complaints

KPI	Description		Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target
Level 2	Total number of Level 2 complaints received in a quarter	Number	1	10	5	8	9	Data only
Level 2	Number of Level 2 complaints dealt with on time in a quarter	Number	1	10	4	8	8	Data only
Level 2	Level 2 Response rate (the percentage of complaints responded to against the 10 working days target)	%	100%	100%	80%	100%	89%	95%

**Comment:** Level 1 complaint response time performance in Q3 was vastly improved at 92% although was still short of the 95% target we have set for ourselves. The total number of complaints received fell slightly, which is encouraging, but the root causes behind complaints must be properly addressed

through measures in the Development Management Improvement Plan, so that the Service responds better to the needs of our customers and stakeholders.

Most complaints received related to delays or substandard communications but, as always, a fair proportion were from applicants or neighbours who were simply unhappy with a planning decision.

## Finance – Q3 update

General Fund Account				
Services	Approved Budget £'000	Variance £'000	% Variance	Adverse/ Favourable
<b>Planning &amp; Economic Development</b>				
Expenditure	7,645	- 80	-1%	Favourable
Income	- 4,812	- 20	0%	Favourable
<b>Planning &amp; Economic Development Total</b>	<b>2,833</b>	<b>- 100</b>	<b>-4%</b>	<b>Favourable</b>

**Comment:** The income budget was significantly reduced in the revised contingency budget due to the Covid19 impact on planning applications, but we have managed to stay on target overall through prudent management of resources/spend and through a better-than-expected Q3, in terms of planning applications income. The cost saving is mainly due to the recruitment freeze and several posts in planning are currently vacant to contribute to the overall corporate target agreed, as set out at the foot of the summary table on page 9. I will continue to monitor the impact of these vacant posts on the service throughout the year.

## 3. Service Dashboard – Environment Services

*This service area includes the following teams: Food Safety and Health & Safety, Environmental Protection, Environmental Services, Parking Services, Emergency Planning, Corporate Health and Safety, Licensing, Environmental Enforcement and Sustainability*

## Key Successes & Lessons Learnt, Areas of Concern – Q3 2020/2021

### **Q3 summary from Head of Service:**

This quarter has seen the route optimisation changes settling down with reducing numbers of missed bins as a result. Collection services have been maintained throughout the quarter despite a rise in Covid-19 sickness absences thanks to the cooperation of the contractor and the hard work of the crews. The continued Covid restrictions and the subsequent second lockdown resulted in significant increases in volumes of residual waste and recycling. Dry mixed recycling tonnages across Surrey went up by 62%, food waste by 50% and residual waste by 33% as more people stayed at home and shopped online in the run up to Christmas. These increased volumes have added pressure by increasing working hours and vehicle journeys to the transfer stations.

The Autumn brought its usual challenges with leaf fall and additional mechanical sweepers were brought in by our contractor to assist in the clean-up tonnes of leaves from the roads and footpaths in our borough.

Having recovered to about 60% of 'normal levels' after the first lockdown parking income declined rapidly again and tighter restrictions were re-introduced, and more people continued to work from home and commute and shop less. The car park teams have been working hard to accommodate requests from the NHS to use car parks for mobile testing units and support the overall Covid-19 response.

The Environmental Health and Licensing Teams have continued to support and advise businesses on Covid-19 compliance issues and ensure that businesses complied with the restrictions in place at any one time. This has proved extremely challenging and demanding on the staff who are also trying to maintain 'business as usual' as far as possible. Additional funding has been provided to recruit additional staff to support this increased workload, but recruitment is problematic as almost all local authorities are trying to recruit at the same time.

Effective coordination of the response to the Covid-19 pandemic has been crucial and the Emergency Planning Officer has played a key role in linking our Covid Response Group with the Local Resilience Forum. Other officers were re-deployed to assist with calls and support for vulnerable persons. Following the consultation process, the Carbon Neutrality Action Plan and Climate Change and Sustainability Strategy were adopted by the Council in December as the culmination of a lot of hard work by staff from across the council. Work has begun on several projects to deliver the Action Plan including electric vehicle charging, cycle shelters and cycle greenways. Funding opportunities are also being sought for larger projects such as a Public Sector Decarbonisation Scheme, Green Energy Schemes and investigating the use of PV arrays on some of our larger buildings such as the Memorial Hall and Woolmer Hill Pavilion. A Transport Projects Officer will shortly be joining the Sustainability Team to add impetus to the work on transport projects.

Another extremely challenging Qtr. all round and thanks must go to the teams and our contractors for their efforts during unprecedented times.

***Richard Homewood, Head of Environmental & Regulatory Services***

### Performance Indicators Status

**Comment:** The MRF rejection rate continues to exceed the target (lower than 5%) and is currently one of the lowest rejection rates in Surrey. The number of fly tips has reduced in this quarter and continued efforts to identify offenders and take enforcement action seems to be having some impact.

Unfortunately, due to the impact of Covid-19 absences on our contractor during this period response times to deal with fly tips have increased again. We have been working closely with our contractors throughout to prioritise and maintain services through the pandemic and they have where possible brought in agency staff to fill the void, but this has not always been possible.

Missed bin rates have reduced significantly as crews become familiar with the new rounds and residents become accustomed to their new collection days.

Having just achieved the target in Quarter 2, residual household waste per household went up again in Quarter 3 and there is no doubt that this again coincides with the increasingly tighter movement restrictions and more people staying at home.

Recycling performance has improved slightly and reflects the fact that the tonnage increases for dry mixed recycling and food waste were greater than the increase in tonnage of residual waste.

The monthly survey of business customers of Environmental Health (NI182) has been paused during the Covid 19 pandemic. Food safety inspections (E5) are being prioritised in accordance with Food Standards Agency Guidance. Remote assessments have been carried out and physical inspections will only be carried out on a risk basis.

**New KPIs for 2020/2021.** Three new indicators were introduced from 1 April 2020.

- 1) Number of refuse and recycling missed bins out of 100,000 collections per week (**lower outturn is better**) – **proposed target 40**
- 2) Number of food waste missed bins out of 100,000 collections per week (**lower outturn is better**) – **proposed target 40**
- 3) Number of fly tipping incidents in a quarter - **Data only** – (data already collected for LG Inform)

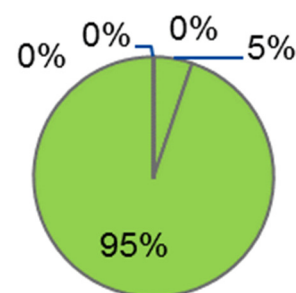
KPI	Description		Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target
E1	Materials recovery facilities (MRF) Reject Rate ( <b>lower outturn is better</b> )	%	5.3%	3.91%	3.24%	3.5%	Awaiting data	5.00%
E2a	Average number of days to remove fly-tips ( <b>lower outturn is better</b> )	Days	1.3	2	2	3	4	2.0
E2b	Number of fly tipping incidents in a quarter (Data only)		New PI for 2020-21		225	266	238	Data only
E3	(NI 195) Improved street and environmental cleanliness - levels of litter, detritus, graffiti and fly posting ( <b>higher outturn is better</b> )	%	90.0%	81.3%	Data paused	93.7%	93%	90.0%
E4a	Number of refuse and recycling missed bins out of 100,000 collections per week ( <b>lower outturn is better</b> ) - New from Q1 2020/21		New PI for 2020-21		108	68	30	40
E4b	Number of food waste missed bins out of 100,000 collections per week ( <b>lower outturn is better</b> ) - New from Q1 2020/21		New PI for 2020-21		94	65	26	40
E5	Percentage of higher risk food premises inspections (category A&B) carried out within 28 days of being due ( <b>higher outturn is better</b> )	%	100%	100%	Data paused	Data paused	Data paused	100%
E NI182	Satisfaction of business with local authority regulation services ( <b>higher outturn is better</b> )	%	93%	97%	Data paused	Data paused	Data paused	85.0%
E NI191	Residual household waste per household ( <b>lower outturn is better</b> )	kg	94.9	95.68	98.32	86.0	96	90.00

<b>E</b> <b>NI192</b>	Percentage of household waste sent for reuse, recycling and composting ( <b>higher outturn is better</b> )	%	57.8%	57.4%	59.7%	59.8%	61% Provisional	54.0%
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### Service Plans - Actions Status

#### Q3 Environment Service Plan Actions 2020/2023

<b>Total</b>	<b>100%</b>	<b>77</b>
<b>Completed</b>	5%	4
<b>On track</b>	95%	73
<b>Off track - action taken / in hand</b>	0%	0
<b>Off track - requires escalation</b>	0%	0
<b>Cancelled / Deferred / Transferred</b>	0%	0



#### Outstanding actions from 2020-23 Service Plan

None, Service Plan is on track.

### Internal Audit - Actions Status – Q3

**Comment:** There were no outstanding internal audit actions for this service area at the end of Q3.

### Complaints – Q3 update

#### Q3 20-21 Environmental Services - Level 1 Complaints

KPI	Description		Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target
Level 1	Total number of Level 1 complaints received in a quarter	Number	18	25	14	22	17	Data only
Level 1	Number of Level 1 complaints dealt with on time in a quarter	Number	16	23	14	20	17	Data only
Level 1	Level 1 Response rate (the percentage of complaints responded to against the 10 working days target)	%	89%	92%	100%	91%	100%	95%

#### Q3 20-21 Environmental Services - Level 2 Complaints

KPI	Description		Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target
Level 2	Total number of Level 2 complaints received in a quarter	Number	6	3	3	2	5	Data only
Level 2	Number of Level 2 complaints dealt with on time in a quarter	Number	5	3	3	1	5	Data only
Level 2	Level 2 Response rate (the percentage of complaints responded to against the 10 working days target)	%	83%	100%	100%	50%	100%	95%

**Comment:** Complaints have remained low during this quarter and when received responded to accordingly.

## Finance – Q2 update

General Fund Account				
Services	Approved Budget £'000	Variance £'000	% Variance	Adverse/ Favourable
<b>Environment</b>				
Expenditure	11,731	- 96	-1%	Favourable
Income	- 8,938	1,169	-13%	Adverse
<b>Environment Total</b>	<b>2,793</b>	<b>1,073</b>	<b>38%</b>	<b>Adverse</b>

**Comment:** The significant drop in parking income has had the biggest impact on the budget this quarter even though it did recover compared with the previous quarter following the end of lockdown. It still only recovered to around 60% of normal levels for this time of year.

## 4. Service Dashboard – Commercial

*This service area includes the following teams: Arts & Culture, Careline, Green Spaces Team, Waverley Training Services, Leisure and Building Control (including Street Naming).*

## Key Successes & Lessons Learnt, Areas of Concern – Q3 2020/21

### **Q3 summary from Head of Service:**

Covid-19 continued to significantly impact commercial services during this quarter.

The leisure centres reopened after a lot of work with Places Leisure to ensure site safety. They performed better than forecast with swimming usage being the most used area. Social distancing measures significantly impact the number of the users to the sites at any one time so Waverley continues to support the centres financially. Lockdown 2 has resulted in the leisure centres closing to the public again although throughout this period we have kept the plant and machinery operational to enable the centres to open quickly as soon as legally possible.

Building control have continued to operate well throughout this quarter. As a result of the initial lockdown and the resurgence of construction the quarter has been extremely busy. Surveyors have been focusing on site visits to reduce the backlog and maintaining a good service to our clients.

The community halls have been impacted operationally, similar to that of the leisure centres during this quarter. We were pleased that the Borough Hall in Godalming was able to welcome back some regulars in this quarter even if it was brief for some groups. The Memorial Hall continues to host the



community meals service for Farnham and has been booked consistently by the Royal Surrey Hospital Maternity Services.

Our green spaces, recreation grounds and play areas continue to be heavily used by residents throughout this period. Although numbers are not monitored it has been evident that residents have truly valued these spaces throughout this restrictive time. The increased usage has created a greater workload for our teams but it is pleasing to see they have risen to the challenge and maintained these fantastic high quality open spaces for residents.

It has been another quarter where we have struggled to overcome the challenges in this financially crippling time of repairing Wilmer House the home of the Museum of Farnham. However, we continue to work closely with Overview and Scrutiny and ward members to look at ways forward for both the building and the service.

Brightwells Yard continues to gain momentum with structures now being clearly seen on the site. Brightwells Yard car park and the commercial element of the site is planned to open in the summer of 2021. Crest continues to work at attracting additional retailers to the site. We understand that there are a number of interested parties continuing to talk to Crest and we await their firm commitment to proceed. It is pleasing to note greater engagement with Surrey County Council on the future operational elements of the site and looking holistically at the traffic improvements for Farnham, an element of which rests with Crest as part of the scheme.

Careline and Waverley Training Services have continued to operate throughout these first two quarters supporting both our older and younger residents effectively giving them the support they need during this trying time.

***Kelvin Mills, Head of Commercial Services***

### Performance Indicators Status Q3

**Comment:**

Due to the second lockdown and leisure centre closures our usage has been impacted immensely. The leisure centres were open for October 2020, but closed again for November and then re-opened on 3<sup>rd</sup> December with lane swimming, gym and classes only. There is therefore no data for Health & Wellbeing, as the centres didn't offer this type of service upon resuming. The total leisure centres attendance figure, across all leisure centres, for the Q3 period is 81,438.

The other very important point is that since re-opening from the initial lockdown the leisure centres have only been open with dedicated booked sessions with limited capacity for limited activities. This is to ensure social distancing and enable track & trace, therefore the potential capacity (compared to pre-Covid) is significantly reduced.

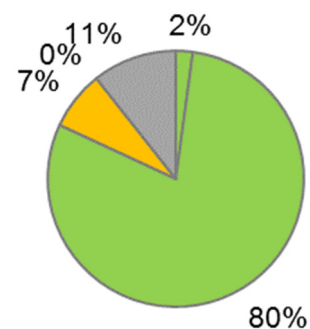
It is pleasing to see that the efforts from the Building Control Team on plan checks has worked and the target for this quarter has been achieved. We will continue to monitor and assess during the present lockdown.

KPI	Description		Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target
C1	Total number of visits to Waverley leisure centres (higher outturn is better)	Visits	464,452	No data	No data	54,656	81,438	448,000

C2	Total number of attendees of the health and wellbeing activities throughout the borough in a quarter ( <b>higher outturn is better</b> )	No.	6,070	No data	No data	No data	No service	Data only
C4	Percentage of complete building control applications checked within 10 days ( <b>higher outturn is better</b> ) (P8)	%	Data not available	83.89%	87.9%	67.1%	86%	80.0%
C5	Total number of Careline clients ( <b>data only, no target set - higher outturn is better</b> )	Clients	1,905	No data	1,742	1,732	1,689	Data only
C6	Total number of Careline calls per quarter ( <b>data only, no target set</b> )	Calls	6,397	No data	No data	4,145	5,929	Data only
C7	Critical faults dealt with within 48 hours per quarter ( <b>higher outturn is better</b> )	Faults %	100%	100%	100%	100%	100%	90%
C8	Apprentice overall success rate per quarter ( <b>higher outturn is better</b> )	%	77%	77%	78%	79%	78%	75%
C9	Apprentice timely success rate in gaining qualification in the time expected ( <b>higher outturn is better</b> )	%	72%	74%	70%	72%	71%	70%
C10	Number of apprentices on study programmes (cumulative year to date with the annual target of 30) ( <b>higher outturn is better</b> )	No.	21	30	35	38	21	Data only

### Service Plans - Actions Status Q3

<b>Total</b>	<b>100%</b>	<b>94</b>
<b>Completed</b>	<b>2%</b>	<b>2</b>
<b>On track</b>	<b>80%</b>	<b>75</b>
<b>Off track - action taken / in hand</b>	<b>7%</b>	<b>7</b>
<b>Off track - requires escalation</b>	<b>0%</b>	<b>0</b>
<b>Cancelled / Deferred / Transferred</b>	<b>11%</b>	<b>10</b>



### Outstanding actions from 2020-23 Service Plan

Ref. No.	Action	Original Due Date	Lead Officer	Status	Revised Due Date	Action taken to rectify
<b>Outcome 2.</b>	<b>Culture contributes to the development of distinctive places</b>					
CS2.3	Support culture-led collaborations and town initiatives such as Farnham Craft Town, Haslemere Festival and Godalming Staycation.	30/06/2021	Community Development Officer - Arts (CH) & Asset Management	<b>Off track - action taken / in hand</b>		Delayed until restrictions on public spaces and gatherings are lifted.
<b>Outcome 6.</b>	<b>Increase usage of the Borough Hall and Memorial Hall</b>					

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.	31/03/2021	Venue Manager (DC)/Centre Manager -WTS (AOS)	Off track - action taken / in hand		Halls have been materially impacted during the pandemic and operationally will be guided by government legislation going forward
<b>Outcome 7.</b>	<b>Customers are helped to live independently in their own homes</b>					
CS7.2	Promote service through ongoing marketing to reach as many customers as possible and aim to grow the business.	31/03/2021	Senior Living and Careline Services Manager (DB)	Off track - action taken / in hand		Service delivery has been impacted by Covid restrictions. We are now back up and running and joining new clients. We will review operations post Covid to assess the impact.
<b>Outcome 9.</b>	<b>The profile of the Parks &amp; Countryside service is raised.</b>					
CS9.2	Promote service activities effectively to educate the community on the environment, services and volunteering opportunities offered by the council.	31/03/2021	Green Spaces Projects and Promotions Officer (FP)	Off track - action taken / in hand		No Volunteers since March, however we have now re-started but numbers will be reduced for the year as a result of the restrictions in place.
<b>Outcome 12.</b>	<b>The Council delivers its biodiversity obligations.</b>					
CS12.2	Maintain adequate levels of volunteers and seek to increase participation wherever possible to support the service priorities.	31/03/2021	Head Ranger (DO)	Off track - action taken / in hand		Volunteers stopped due to Covid-19. Re-started in September working within guidelines.
<b>Outcome 16.</b>	<b>Making the Council's Greenspace Assets work for the Council and Film Waverley is promoted.</b>					
CS16.2	Maximising event, filming and bookings income. Seeking to promote our Greenspaces for events/filming and bookings.	31/03/2021	Greenspaces Liaison Officer (SG)	Off track - action taken / in hand		Unable to maximise income due to lack of bookings from Covid-19 impacts
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.	31/03/2022	Projects & Promotions Officer (FP)	Off track - action taken / in hand		Budget cut from capital programme due to emergency budget to enhance Waverley's offer.

## Internal Audit - Actions Status Q3

**Comment:** There were no outstanding internal audit actions for this service area at the end of Q3.

## Complaints Q3

### Q3 2020-21 Commercial Services - Level 1 Complaints

KPI	Description		Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target
Level 1	Total number of Level 1 complaints received in a quarter	Number	5	7	2	1	2	Data only
Level 1	Number of Level 1 complaints dealt with on time in a quarter	Number	5	7	2	1	2	Data only
Level 1	Level 1 Response rate (the percentage of complaints responded to against the 10 working days target)	%	100%	100%	100%	100%	100%	95%

### Q3 2020-21 Commercial Services - Level 2 Complaints

KPI	Description		Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target
Level 2	Total number of Level 2 complaints received in a quarter	Number	0	1	1	0	0	Data only
Level 2	Number of Level 2 complaints dealt with on time in a quarter	Number	0	1	1	0	0	Data only
Level 2	Level 2 Response rate (the percentage of complaints responded to against the 10 working days target)	%	N/A	100%	100%	N/A	N/A	95%

## Finance – Q3 update

### General Fund Account

Services	Approved Budget £'000	Variance £'000	% Variance	Adverse/Favourable
<b>Commercial</b>				
Expenditure	11,154	- 1,644	-15%	Favourable
Income	- 6,065	1,036	-17%	Adverse
<b>Commercial Total</b>	<b>5,089</b>	<b>- 608</b>	<b>-12%</b>	<b>Favourable</b>

**Comment:** There has been an improvement shown in this quarter as we now fully understand the financial impact on this year's budget from the closure of our leisure centres. Through the efforts of the Waverley Team we have managed to negate some of the forecasted losses creating a significant saving on the projected position.

## 5. Service Dashboard – Housing Delivery & Communities

*This service area includes the following teams: Housing Development, Housing Options, Private Sector Housing, Service Improvement and Communities.*

### Key Successes & Lessons Learnt, Areas of Concern – Q3 2020/2021

#### **Q3 summary from the Head of Service:**

##### ***Communities***

**The Communities Team** continued to coordinate targeted support to all residents in need while the pandemic continues. Strong liaison is maintained with the principal community groups in the Borough. The Team has answered the Waverley Community Helpline since it was reinstated at the beginning of November and received more enquiries about financial hardship.

The Team has continued to balance *response* with *recovery* – the Community Resilience Recovery Project has moved forward with defining the impact on the local community, the Council's ability to support the organisations that meet the needs of local people and to establish any future actions required. The Project will ultimately recommend the future partnering arrangements with the voluntary sector and whether and how the Council provides funding for the sector.

An Action Plan is being produced to help shape work over the coming months as part of Recovery Project.

A considerable number of local people have been supported to fill slots and volunteer at local vaccination sites (ie through Voluntary Action South West Surrey and Farnham Town Council). There has been a strong desire to volunteer and support communities in general.

Service Level Agreement six month monitoring meetings with all 12 partner organisations took place during the quarter. Officers have been working with Executive to look at the Council's support to voluntary organisations from 1 April 2021 onwards.

Day Centres supported by the Council through Service Level Agreements continued to extend their community meals service and have endeavoured to increase their service delivery as lockdown was eased. **Note:** from 23 March 2020 to 31 January 2021, 45,000 community meals have been delivered throughout the Borough.

The Safer Waverley Partnership (SWP) presented to the November O&S Committee and took away a number of actions which will be considered by the Partnership Executive when it meets at the end of January.

Inspector Samantha Adcock has settled well as the new Borough Commander. Additional police officers have been deployed throughout Waverley. Joint working between the police and the Council continues to improve significantly, and Inspector Adcock has worked with the Community Safety Team to recommend changes to the Safer Waverley Partnership sub groups, which will all meet under a revised format in January.

## ***Housing Delivery***

**The Housing Development Team** secured delivery of the 37 new homes on Site A, Ockford Ridge by the end of October (on schedule) and all tenants have moved in. The 12 month defect period is now in place.

Dorton Demolition will begin the soft stripping of roof tiles in January on Site B, and as appointed to work on Site C, will begin soft stripping in February.

Thakeham Homes have been appointed as build contractor for Site B - to deliver 17 new homes.

A Reserved Matters planning application for Ockford Ridge, Site C, is due to be submitted in January. Tender packs for the procurement of a build contractor will be prepared in January.

Preparatory works have progressed to bring Sites E and F forward, with most tenants already having moved into new homes. Architects have been appointed for Site F and surveys commissioned to inform demolition.

Planning permission has been granted for sites in Chiddingfold: Hartsgrove, Pathfields and Queens Mead. The application for Turners Mead will be submitted early in 2021.

The planning application for Parkhurst Fields in Churt has been submitted – there is still some fine tuning the application for Crossway Close, Churt. Tenders packs for a build contractor for sites in Chiddingfold are being prepared.

The site at Aarons Hill, Godalming, continues to be hindered by the footpath diversion. Orders have been posted for diversion of the footpath – the public consultation will take place during the early part of 2021. The tender for the build contractor has been prepared.

A scheme is being prepared for Springfield, Elstead, and features in the Neighbourhood Plan. Work is progressing on site layout and design, the scheme will deliver a gain of 16 homes.

Waverley acquired three affordable homes from Langham Homes in Witley as part of the developer's planning obligations – they were delivered at the end of the year. There are further sites being considered for acquisition of homes under Section 106 Agreements.

**The Strategy and Enabling Team** has worked with developers and housing associations to deliver new homes during the quarter, including two much-needed 3 bedroom family homes for social rent at Longhurst Park, Cranleigh. These homes were set to be delivered at higher rents, but the Team was able to provide commuted sums funding to Southern Housing Group to enable them to be let at social rent, to meet the needs of families on lower incomes.

Affordability of rents remains high on the agenda. Lower affordable rents, set at around 60% of market rent, have been demonstrated to be viable by our independent viability consultant. The next step is to consult our housing association partners at our Affordable Housing Provider Forum on 7 January 2021, to seek their feedback on how the lower rents could work in practice.

In partnership with Planning colleagues and with Portfolio Holders, the Strategy and Enabling Team fed into responses to two major government consultations during the quarter. These included proposed changes to S106 affordable housing requirements and to the shared ownership model.

The Team's work at pre planning stage continues to ensure that new affordable housing is delivered on S106 sites; however, government proposals for a new infrastructure levy could inhibit this. A significant proportion of the affordable homes delivered in Waverley come via the S106 route. The

Team's partnership work with housing associations at planning stage is vital in meeting the borough's housing need.

The Team is preparing to start work on a fresh Housing Strategy, flowing from the Corporate Strategy, in the new year. This important document will set our objectives for meeting housing need across the Borough.

Landlord inspections and other housing regulatory work carried out by **the Private Sector Housing Team** remains steady though requests for public health funerals during the pandemic, although feared to be very high, are not significantly different from the same period last year.

Despite a large increase in Disabled Facilities Grant activity in the third quarter, the number of grant completions and the grant spend have both dropped since last year. The grant spend is now back to the levels seen before the new Home Improvement Policy although the number of grants completed has only dropped slightly. This is because we have had to concentrate on ramps and stairlifts, which involve minimal contact with occupiers but are low-cost works.

There has been a large increase in enquiries for other grants (including Safe and Warm) and the total number has already exceeded the total for 2019/20. However, the grant spend has dropped, although the figures are still higher than before the Home Improvement Policy was changed. This is not surprising given the difficulty in gaining access due to Covid 19. As a result most of the works taking place have been essential boiler replacements and external works. Seven of the completed grants were works to improve thermal efficiency and the others were: removal a serious housing hazard, decluttering of a hoarding issue and a replacement door for security reasons. Seven of the clients were disabled and the remainder were low-income households.

**The Housing Options Team** was successful in bidding for funding to the Next Steps Accommodation Programme through the Ministry of Housing, Communities and Local Government. £120,000 has been allocated for the delivery of temporary accommodation units (modular construction) and support costs for homeless households occupying them. Waverley will contribute from its Section 106 commuted sums pot to match fund the Government grant for delivering the units. Site assessment has begun.

In the annual rough sleeping estimate conducted in November 2020, three rough sleepers were identified and at the end of Dec 2020 there was one known rough sleeper who has to date declined offers of emergency accommodation.

During Oct-Dec 2020 the Housing Options Team prevented or relieved homelessness for 73 households.

As said at the end of the first quarter, the impact of COVID 19 on employment means that it is very likely that Waverley and other councils will face a further wave of homeless applications due to private rented tenancies ending. This in turn will mean that emergency temporary accommodation costs could reach higher levels in the short to medium term.

The costs could be greater than at present as these homeless households are much more likely to include families with children whereas those having to be housed currently have been single person households or couples.

**The Service Improvement Team** completed and planned for a range of activities during Q3 including: completing web editor training, reviewing and updated webpages for the website relaunch in January, drafting and editing content for the tenants' newsletter to be published in January (Waverley Homes and People); supporting the Tenants Panel members and events and arranging Equality, Diversity and Inclusion training.

The Tenant Involvement Strategy and Anti-Social Behaviour Policy were drafted and presented to the Housing Overview and Scrutiny Committee in November, and the consultation is in progress. Training took place on Liberty Create, the new corporate low code building platform, and the team worked on a solution to view rent accounts online (testing in progress). The Housing Ombudsman Service Complaint Handling Code self-assessment was completed and the Charter for Social Housing Residents was reviewed. The Social Housing White Paper will inform all landlord service plans, strategies, policies and initiatives.

**Andrew Smith, Head of Housing Delivery and Communities**

### Performance Indicators Status Q3

KPI	Description		Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target
HD1 (NI)	Number of homeless households in temporary accommodation at the end of the quarter ( <b>lower outturn is better</b> )	No.	0	5	5	3	2	5.0
HD2	Number of Affordable homes - Granted planning permission ( <b>Data only - higher outturn is better</b> )	No.	14	63	0	17	8	Data only
HD3	Number of Affordable homes - Started on site within a quarter ( <b>Data only - higher outturn is better</b> )	No.	19	83	0	53	0	Data only
HD4	Number of affordable homes delivered by the Council and other providers (gross) ( <b>Data only - higher outturn is better</b> )	No.	46	65	20	53	28	Data only

**Comment:** The Housing Options and HomeChoice Teams have continued to keep households in temporary accommodation to a minimum and move those households on to more permanent accommodation as soon as possible.

#### HD4 Number of affordable homes delivered (gross) during Q3 (28):

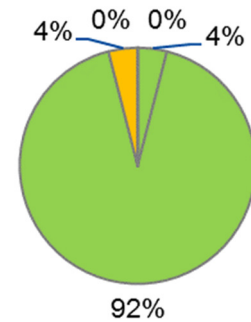
Units	Tenure	Scheme	Provider	Completed
10	10 Social Rent	Ockford Ridge / Whitebeam Way	Waverley Borough Council	October 2020
13	2 Affordable Rent 2 Social Rent 9 Shared Ownership	Horsham Road Cranleigh	Southern	October 2020
5	2 Affordable Rent 3 Shared Ownership	Weyburn Works, Elstead	Clarion	November 2020



## Service Plans - Actions Status Q3

## Q3 Housing Delivery and Communities Service Plan 2020/2023

<b>Total</b>	<b>100%</b>	<b>50</b>
<b>Completed</b>	4%	2
<b>On track</b>	92%	46
<b>Off track - action taken / in hand</b>	4%	2
<b>Off track - requires escalation</b>	0%	0
<b>Cancelled / Deferred /Transferred</b>	0%	0



Ref. No.	Action	Original Due Date	Lead Officer	Status	Revised Due Date	Action taken to rectify
<b>Outcome 11.</b>	<b>The service meets the needs of all tenants and their families.</b>					
PR20HDC11.4	Review the way complaints are managed to ensure that response targets are met, lessons learnt are implemented and to demonstrate openness, honesty and willingness to address difficulties.	31/12/2020	Service Improvement Manager	<b>Off track action taken</b>	31/03/21	Project deferred due to coronavirus pandemic. Team resources redeployed to welfare calls and recovery projects. Staff vacancy and November lockdown delayed project further. HOS self-assessment and review completed to draft recommendation in February 2021.
<b>Outcome 14.</b>	<b>The customer experience will be improved by meeting and exceeding satisfaction targets annually.</b>					
PR20HDC14.5	Develop protocol to effectively manage internal common areas in flat blocks and senior living schemes to help deliver the Council's target to be carbon neutral by 2030.	30/12/2020	Service Improvement Manager	<b>Off track action taken</b>	31/03/21	Project deferred due to coronavirus pandemic. Staff vacancy and November lockdown delayed project further. Work completed on process for fire risk assessment/ clear communal areas.

## Internal Audit - Actions Status Q3

**Comment:** There were no outstanding internal audit actions for this service area at the end of Q3.

## Complaints – Q3 update

## Q3 20-21 Housing Delivery and Communities – Level 1 Complaints

KPI	Description		Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target
Level 1	Total number of Level 1 complaints received in a quarter	Number	3	2	2	2	3	Data only
Level 1	Number of Level 1 complaints dealt with on time in a quarter	Number	2	2	1	2	3	Data only
Level 1	Level 1 Response rate (the percentage of complaints responded to against the 10 working days target)	%	67%	100%	50%	100%	100%	95%

## Q3 20-21 Housing Delivery and Communities – Level 2 Complaints

KPI	Description		Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target
Level 2	Total number of Level 2 complaints received in a quarter	Number	0	3	1	2	0	Data only
Level 2	Number of Level 2 complaints dealt with on time in a quarter	Number	0	2	1	1	0	Data only
Level 2	Level 2 Response rate (the percentage of complaints responded to against the 10 working days target)	%	N/A	67%	100%	50%	N/A	95%

**Comment:** Complaints have remained low during this quarter and when received responded to accordingly.

## Finance – Q3 update

General Fund Account				
Services	Approved Budget £'000	Variance £'000	% Variance	Adverse/ Favourable
<b>Housing Delivery &amp; Communities</b>				
Expenditure	4,277	150	4%	Adverse
Income	- 1,904	- 206	11%	Favourable
<b>Housing Delivery &amp; Communities Total</b>	<b>2,373</b>	<b>- 56</b>	<b>-2%</b>	<b>Favourable</b>

**Comment:** The adverse variance is mainly due to an expected overspend in bed and breakfast and homelessness costs (rent in advance, deposit, etc.). The pandemic has significantly affected homelessness. During the pandemic, more households have been placed in temporary accommodation. This spend is forecast to continue into the future. Furthermore when private landlords can evict tenants from properties, it is estimated homelessness costs will rise – though this might not be until the end of March 2021, and therefore we would not see the impact of that until the next financial year. We may see spend on putting families into private rented accommodation

increasing faster than on temporary accommodation. This will not necessarily be because of evictions from properties, rather that homeless households will be moved from temporary accommodation into permanent private rented homes.

<b>Housing Revenue Account</b>				
<b>Services</b>	<b>Approved Budget £'000</b>	<b>Variance £'000</b>	<b>% Variance</b>	<b>Adverse/ Favourable</b>
<b>Housing Delivery &amp; Communities</b>				
Expenditure	1,291	- 34	-3%	Favourable
Income	- 696	-	0%	-
<b>Housing Delivery &amp; Communities Total</b>	<b>595</b>	<b>- 34</b>	<b>-6%</b>	<b>Favourable</b>

**Comment:** The favourable variance is due to the underspend on staffing budget.

## 6. Service Dashboard – Housing Operations

*This service area includes the following teams: Property Services, Tenancy and Estates, Rent Account and Senior Living.*

### Key Successes & Lessons Learnt, Areas of Concern – Q3 2020/2021

#### **Q3 summary from Head of Service:**

During Q3 the team have continued to adapt to working from home through the pandemic and developing a new “business as usual” in many areas. I am pleased that we have managed to continue with tenant involvement activities despite not being able to meet in person. Listening to and acting on tenants' feedback is essential to ensure we deliver services to provide safe, warm, high quality, energy efficient and affordable homes and services that support tenants needs.

Cllr Rosoman and I have regularly met with the Tenants Panel at our partnership meetings to share priorities, actions and issues. The Tenants Panel successfully held their AGM online in October, have facilitated feedback from senior living tenants and provided tenants with support and signposting to internal and external services. The Panel have also virtually met with the Rents and Housing Management Teams providing a tenant expert view on what it is like to be their customer, resulting in a change in some communications.

We also worked with the Tenants Panel on the review and drafting of the Tenant Involvement Strategy and Anti-social Behaviour Policy for consultation. The drafts were reported to the Housing Overview and Scrutiny Committee in November and the consultation period ends mid-February.

For Quarter Three I recognise the Tenants Panel and Tenant Involvement Officer as my Star team. They have been determined to ensure tenant involvement activities continue during the pandemic

and have been responsive to new challenges and initiatives. Thank you for all your hard work and support.

The Government published the Charter for Social Housing Residents – Social Housing White Paper in November which sets out to raise the standards of social housing and meet the aspirations of residents. The charter has seven key themes to rebalance the relationship between tenants and landlords and make it clear what tenants can expect from a social landlord. There is an increased role for the Regulator of Social Housing (RSH) and Housing Ombudsman Service (HOS). Officers and Tenants Panel members have attended webinars and recognise the charter as a blueprint for the future. The team completed the HOS Complaint Handling Code self-assessment and are incorporating standards when reviewing the service plan, strategies, policies and initiatives. The charter's themes were also shared with Housing Overview and Scrutiny members at an information session in December.

In conclusion the team has continued to deliver services whilst predominately working from home in a professional, personal and compassionate manner in a time of ongoing challenges and uncertainty.

**Hugh Wagstaff, Head of Housing Operations**

## Performance Indicators Status

KPI	Description		Q3 19-20	Q4 19-20	Q1 20-12	Q2 20-21	Q3 20-21	Target
HO1	Total current tenants rent arrears as a percentage of the total estimated gross debit <b>(lower outturn is better)</b>	%	0.65%	0.64%	0.86	0.98	0.96	0.7%
HO2	Average number of working days taken to re-let 'normal void' property <b>(lower outturn is better)</b>	Days	26	28	70	112	60	20
HO3	Percentage of annual boiler services and gas safety checks undertaken on time <b>(higher outturn is better)</b>	%	100	100	98.30	99.84	99.88	100%
HO4	Responsive Repairs: How would you rate the overall service you have received? (Tenants' view of the service) <b>(higher outturn is better)</b>	%	90%	87%	N/A	N/A	N/A	93%
HO5	Responsive Repairs: Was repair completed right first time? (Tenants' view of the service) <b>(higher outturn is better)</b>	%	80.0%	69.0%	N/A	N/A	N/A	78%
HO6	% of tenancy audits completed against scheduled appointments in a quarter.	%	New indicator for 2020/21		N/A	N/A	N/A	N/A

**Comment:** The performance indicators reflect the ongoing impact of the coronavirus crisis and the changes in service delivery to maintain essential services. Further information is contained in the HRA Recovery, Change and Transformation Project Progress report to the March Housing Overview and Scrutiny Committee.

The level of **rent arrears** has marginally decreased from £295k at the end of Q2 to £290k at end of Q3. The performance remains off target and is, as expected, higher than the 0.65% at Q3 in 2019/20. Given the current circumstances the team are performing well, maintaining arrears at <1% compared

to the national average of 3.68% - [HouseMark Covid 19 impact monitoring](#). The performance can be attributed to the impact of the coronavirus on the economy leading to furlough, reduced hours, redundancies and loss of jobs and thus the ability to pay rent for many tenants. The team continue to work with tenants, providing support and advice to ensure incomes are maximised and rent and repayments arrangements are made.

The **relet** performance has greatly improved as the backlog of homes held during the lockdown period (March to end May) and subsequent vacancies are cleared. 98 homes were relet in Q3 compared to 56 in Q2, 13 in Q1 and 50 in Q3 2019/20 as the team work to reduce the backlog. 19 homes were relet within the 20 working days target. As at 31 December there remained c70 empty homes, 35 had been void for less than 28 days. The team anticipate clearing the backlog in spring 2021.

The **gas** safety performance has continued to improve despite the November lockdown. There were only five homes at the end Q3, without a valid gas safety certificate. Of the outstanding checks, one was completed within the first two weeks of January and two cases have been escalated due to no contact. The remaining two have residents who are shielding and have relatively new boilers. The team and contractors are working with residents to ensure safe access as soon as practicable.

The **responsive repairs and tenancy audit** figures have not been available due to change in contractor, halt to visits and redeployment of resources.

The independent satisfaction survey contract ended March 2020. The interim responsive repairs contractor has been unable to collect tenant satisfaction data as the priority has been to mobilise the contract and the operatives have reduced time and contact with tenants during the visits. Surveys were restarted in January 2021 therefore data should be available to be presented at the Housing Overview and Scrutiny Committee in March.

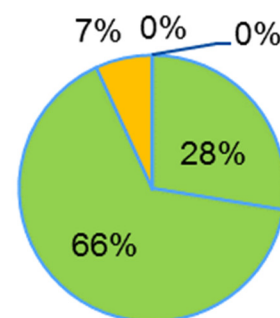
Tenant feedback from complaints data shows an increase in responsive repairs complaints. However the level of complaints compared to the volume of works (c2000 repairs in Q3) remains low. Five tenants took the time to compliment the repairs team for the service they received and tenants have shown an understanding of the challenges in delivering the service during the pandemic.

The Housing Management Team have prioritised making contact with vulnerable and shielding tenants during the coronavirus pandemic. Tenancy audits are being completed by phone but the action to develop the IT system to provide statistical reporting was placed on hold due to staff vacancies and re prioritisation of tasks.

### Service Plan - Actions Status Q3

Q3 Housing Operations Service Plans 2020/2023

Total	100%	29
Completed	28%	8
On track	66%	19
Off track - action taken / in hand	7%	2
Off track - requires escalation	0%	0
Cancelled / Deferred /Transferred	0%	0



**Comment:** The service plan actions were reviewed in April to identify the resources, capacity and relevance following the change in Council's objectives in response to the Coronavirus. One item was deferred for 12 months and a further four had timescales extended.

Three actions were completed in Q1: understanding residents' needs; work with tenant representatives on rent increase and launching the new housing management team. During Q2 work progressed on the complaints review, Tenant Involvement Strategy and equality and diversity training. During Q3 five actions were completed including the annual review of the Housing Revenue Account and the procurement of water system replacement at Blunden Court. Work continued to progress on the policy review, Tenant Involvement Strategy and equality and diversity training with a schedule of online training sessions from December 2020 to March 2021

**Service Plans Actions 2020/21 – actions deferred/ extensions**

Code	Action	Original Due Date	Lead Officer	Status	Revised Due Date	Actions taken to rectify
<b>Outcome 2. The service meets the needs of all tenants and their families.</b>						
PR20HO2.7	Relaunch the "Tenant Involvement Strategy" to embed a culture of consistent and meaningful tenant involvement in services.	31/12/2020	Service Improvement Manager (AH)	<b>Off track action taken</b>	31 March 2021	Project deferred due to coronavirus pandemic. Team resources redeployed to welfare calls and recover projects. Staff vacancy and November lockdown delayed project further. TIS published in Jan edition of tenants newsletter consultation period ends mid Feb 2021.
<b>Outcome 5. The customer experience will be improved by meeting and exceeding satisfaction targets annually.</b>						
PR20HO5.9	Develop protocol to effectively manage internal common areas in flat blocks and senior living schemes to help deliver the Council's target to be carbon neutral by 2030.	31/12/2020	Service Improvement Manager (AH)	<b>Off track action taken</b>	31 March 2021	Project deferred due to coronavirus pandemic. Staff vacancy and November lockdown delayed project further. Work completed on process for fire risk assessment/ clear communal areas.

**Internal Audit - Actions Status Q3**

**Comment:** There were no outstanding internal audit actions for this service area at the end of Q3.

Four actions were completed following the Rent Collection internal audit including developing job description for and recruitment of an Income Officer, implementation of robust BACS checking process and an update to the Rent Account Policy.

## Complaints Q3

## Q3 20-21 Housing Operations – Level 1 Complaints

KPI	Description		Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target
Level 1	Total number of Level 1 complaints received in a quarter	Number	18	20	8	17	34	Data only
Level 1	Number of Level 1 complaints dealt with on time in a quarter	Number	12	16	7	14	24	Data only
Level 1	Level 1 Response rate (the percentage of complaints responded to against the 10 working days target)	%	67%	80%	88%	82%	71%	95%

## Q3 20-21 Housing Operations – Level 2 Complaints

KPI	Description		Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target
Level 2	Total number of Level 2 complaints received in a quarter	Number	7	8	1	6	8	Data only
Level 2	Number of Level 2 complaints dealt with on time in a quarter	Number	6	7	0	6	7	Data only
Level 2	Level 2 Response rate (the percentage of complaints responded to against the 10 working days target)	%	86%	88%	0%	100%	88%	95%

**Comment:** The housing team received eleven recorded compliments during Q3 for repairs and management services. There has been an increase in complaints as services were reintroduced and we experienced difficulties in the management of backlog of works. c80% of the complaints referred to repair concerns and we acknowledge we have not delivered the service we expect in all cases. Despite the increase in the number of complaints received the total level of complaints remains similar to previous years - April to December 2019/20 70 complaints, April to December 20/21 66 complaints.

Due to the increased volume of complaints and prioritisation of other essential work ten complaints were responded to out of time. Seven responses were less than five working days late, two cases were responded to within five weeks and a further case took longer as we were unable to visit the tenant's home to fully assess issues due to government guidance. Complainants were advised of the delay in responses and were responded to as promptly as possible.

## Finance – Q3 update

Housing Revenue Account				
Services	Approved Budget £'000	Variance £'000	% Variance	Adverse/ Favourable
<b>Housing Operations</b>				
Expenditure	25,987	- 1,467	-6%	Favourable
Income	- 34,061	304	-1%	Adverse
<b>Housing Operations Total</b>	<b>- 8,074</b>	<b>- 1,163</b>	<b>14%</b>	<b>Favourable</b>

**Comment:** Covid-19 has largely contributed to a £1.4m predicted underspend in stock maintenance. Forecast salaries are lower than budget due to vacancy savings.

Income is predicted to be £0.3m less than expected due to the slower re-letting of homes during the Covid-19 crisis but the void rate is now improving towards year-end. The HRA Business Plan reserves remain within forecast over the 30 year rolling plan.

## 7. Service Dashboard – Business Transformation

*This service area includes the following teams: Business Transformation, IT, Customer Services, Facilities Management, and Property & Engineering.*

### Key Successes & Lessons Learnt, Areas of Concern – Q3 2020/2021

#### **Q3 summary from the Head of Service:**

Looking at each of the Business Transformation Service Teams individually:

#### **ICT:**

In Q3 we made further developments to the ICT Strategy which was considered by the Senior Management Team and at Executive Briefing in preparation for submission to the Overview and Scrutiny Value for Money and Customer Services sub-committee in Q4. The Strategy sets out the key options and recommendations that will shape our approach over the next 3-5 years and so is a crucial document.

In addition:

Low Code – Team members predominantly from the ICT Service, but also the Business Transformation Team, completed their training and started work on our first solutions e.g. ICT Service Desk, Complaints, Freedom of Information, Waste Management. Most of these should be launched in Q4.

Service Desk – With the departure of our apprentice and a long term absence, productivity of the Team has been impacted and other members of the service have had to help out, impacting on other projects.

Cyber - The ever increasing threat of external cyber-attack has prompted us to take pro-active measures. We have procured one random-ware solution and are actively testing other protection.

Wi Fi – Whilst many people are now working from home there is increasing demand in The Burys for video conferencing, as such we are having to improve signal strength throughout the building. The solution was designed in Q3 and has now been ordered with a view for completion in late Q4 or Q1 2021/2022.

#### **Business Transformation:**

The main projects the Team worked on during this quarter were:

Customer Services – In Q3 we saw the new Customer Services Team created with officers migrating into it from the Support Services, Planning, Housing and Environmental Services Teams. Given the enormity of the change the transition has been smooth with no apparent negative impact on customers. Later in the quarter we saw the introduction of the Liberty Converse telephone system and the closure of the switchboard.

Staff Travel - The Project Team came forward with recommendations to deliver in excess of over £150k in this area. Q3 saw the beginning of an extensive information and consultation process including all staff briefings, a staff survey and informal consultation with staff side. The informal consultation concluded early in Q4 and we expect formal consultation to start later in that quarter.



Enforcement/Inspection - This project was launched in Q3 and we will be examining our delivery model which currently requires a wide range of officers to make site inspections for specific purposes. It may be that non-technical matters could be more efficiently carried out by a locally based non-technical team.

Planning - The new Horizon IT system is scheduled to go live towards the end of Q4. In Q3 we saw the test and training period begin and extend into Q4. Also last quarter we saw the germination of a wider review of the Planning Service which was formally launched at the beginning of Q4.

Web – The final preparations for the launch of the new web-site were completed in Q3 although with the holiday period looming we delayed going live to the start of Q4.

### **Customer Services:**

In Q3 we saw the former Support Services Team in its entirety be absorbed into the new Customer Services Team. This included our Support Services Manager, Helen Bower, who successfully applied to be the new Customer Services Manager.

The former Central Post and Scanning Team was part of the move and they too are part of the Customer Services Team.

We can expect significant change in the future as the new service beds in. Already we have seen the introduction of a new telephony system and the closure of the switchboard and the reception desk at Farnham Locality Office. Instead in Farnham customer appointments are being arranged at the Memorial Hall where residents can also pick up their parking permits.

We did briefly re-open The Burys to the public in Q3 although we now operate on a predominantly appointment only basis given 80% of staff are working at home. However this was curtailed again early in Q4 when we went into national lockdown. We will review again upon receipt of government advice.

### **Property and Engineering**

This quarter, the major projects the team have been working on include:

Flood Prevention – Following meetings earlier in the year with Surrey CC and the Environment Agency we met with Thames Water in Q3. This was another very useful collaborative exercise and all parties now have a solid understanding of the area's most in need of attention and who is leading on solution design/funding. The drainage issues at Elstead and Alfold being at the top of our list.

Farnham Park - The contract for the drainage works was largely delivered in Q3 and scheduled to complete in Q4.

Generator- Adaption work to the generator formerly at the Pump House has been completed so it can now be used at the Memorial Hall in the event of power outage.

### **Facilities**

The Team have had to react to the changing requirements of the Covid situation affecting the Facilities, Evening Security and Cleaning Teams to one degree or another. They are now participating in the Future Office Working Project which is being led by the Business Transformation Team with a view to preparing the organisation for a post-Covid normality but also building towards the re-development of this site and our long term office footprint. It is worth remembering that with the Police now running emergency response from this building it is now open 24/7.

The Team took over corporate fleet management in Q2 and Q3 has seen tracking devices installed in all our vehicles so we can better assess and monitor usage.

### **David Allum, Head of Business Transformation**

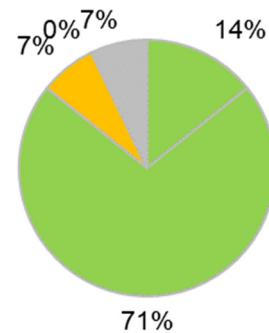
## Performance Indicators Status Q3

**Comment:** This service area does not have any established KPIs. The current customer service review will be exploring what measures could be used for performance monitoring in the future. This service consists of the following teams: Facilities, ICT, Customer Services, Property and Engineering, Business Transformation.

## Service Plan - Actions Status Q3

**Q3 Business Transformation Service Plan 2020/2023**

<b>Total</b>	<b>100%</b>	<b>42</b>
<b>Completed</b>	<b>14%</b>	<b>6</b>
<b>On track</b>	<b>71%</b>	<b>30</b>
<b>Off track - action taken / in hand</b>	<b>7%</b>	<b>3</b>
<b>Off track - requires escalation</b>	<b>0%</b>	<b>0</b>
<b>Cancelled / Deferred / Transferred</b>	<b>7%</b>	<b>3</b>



Ref. No.	Action	Original Due Date	Lead Officer	Status	Revised Due Date	Position Statement at Q3
<b>Outcome 2.</b>	<b>Customer satisfaction perceptions are improved by encouraging and fostering a culture of positive customer services across Council Services</b>					
SP20/21B T2.2	Continue to run a programme of mystery shopping to enhance good practice and eradicate poor practice	31/12/2021	Head of Business Transformation (DA)	<b>Off track - action taken / in hand</b>	31/12/2022	This item has been deferred till the CSC is up and running. We will re-schedule for 2021/22
<b>Outcome 7.</b>	<b>The Customer Service Project is supported to develop the technological solutions to achieve review outcomes</b>					
PR19BT7.1	Provide and facilitate the solutions needed to maximise channel shift, automation and a corporate customer services team	31/12/2022	IT Manager (LF)/Head of Business Transformation (DA)	<b>Off track - action taken / in hand</b>	31/03/2023	The team are supporting the Customer Services Project This is a fundamental element of the customer services project and whilst some solutions will be delivered well before March 2022, we can expect others to follow in 2022/2023.
<b>Outcome 9.</b>	<b>Customer satisfaction by is improved by delivering an effective reception service at The Burys.</b>					
SP20/21B T9.2	Provide an effective service to the visitors to Farnham Locality Office	31/02/2021	Support Services Manager (HB)	<b>Cancelled</b>		The service was suspended in late March as part of the Covid response and

						will not re-open as was.
<b>Outcome 10.</b>	<b>Maintain high satisfaction standards by providing a high-quality community meals service</b>					
SP20/21B T10.1	Ensure high quality meals continue to be delivered to our customer base in Godalming	31/03/2021	Support Services Manager (HB)	Cancelled		A quality test was not carried out as we were looking to transfer the service to another provider. The service has now been transferred to another provider.
SP20/21B T10.2	Effectively market the service to further increase take-up and enhance service viability	31/03/2021	Support Services Manager (HB)	Cancelled		We did not pursue this given the transfer the service to Farncombe Day Centre.
<b>Outcome 15.</b>	<b>Business Transformation Programme - Service Reviews are completed.</b>					
PR20BT15.4	With the relevant service manager comprehensively review Licensing, structures and processes to deliver a more modern and efficient and making strong use of technology CPR19-5	31/03/2022	Business Transformation Manager (WC)	Off track - action taken / in hand	31/12/2022	Deferred pending low code development option assessment, however we still expect to carry out the bulk of the work in 2021/2022.

### Internal Audit - Actions Status at Q3

**Comment:** There were no outstanding internal audit actions for this service area at the end of Q3.

### Complaints – Q3 update

#### Q3 20-21 Business Transformation - Level 1 Complaints

KPI	Description		Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target
Level 1	Total number of Level 1 complaints received in a quarter	Number	0	0	0	0	0	Data only
Level 1	Number of Level 1 complaints dealt with on time in a quarter	Number	0	0	0	0	0	Data only
Level 1	Level 1 Response rate (the percentage of complaints responded to against the 10 working days target)	%	N/A	N/A	N/A	N/A	N/A	95%

#### Q3 20-21 Business Transformation - Level 2 Complaints

KPI	Description		Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target
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Level 2	Total number of Level 2 complaints received in a quarter	Number	0	0	0	0	0	Data only
Level 2	Number of Level 2 complaints dealt with on time in a quarter	Number	0	0	0	0	0	Data only
Level 2	Level 2 Response rate (the percentage of complaints responded to against the 10 working days target)	%	N/A	N/A	N/A	N/A	N/A	95%

## Finance – Q3 update

General Fund Account				
Services	Approved Budget £'000	Variance £'000	% Variance	Adverse/ Favourable
<b>Business Transformation</b>				
Expenditure	4,933	- 222	-5%	Favourable
Income	- 4,866	8	0%	Adverse
<b>Business Transformation Total</b>	<b>67</b>	<b>- 214</b>	<b>-319%</b>	<b>Favourable</b>

### Comment:

The budgetary position is favourable at present. This is driven by in year savings associated with the Business Transformation Programme. Notably staffing savings arising from Customer Services changes and also reduced expenditure on post and printing, which is partly down to new contracts/practices and partly down to changes in working practice as a result of Covid. The closure of the Staff Restaurant has created a saving also and we have seen increased income from the let of a compound in the Wharf Car Park.

## 8. Service Dashboard – Finance and Property Investment

*This service includes the following teams: Accountancy, Benefits and Revenues, Exchequer Services, Insurance, Procurement and Property Investment.*

## Key Successes & Lessons Learnt, Areas of Concern – Q3 2020-21

### Q3 summary from the Head of Service:

The last two quarters have been challenging under the Covid conditions and I am pleased that overall the services are performing well and holding up whilst being under significant pressure. The main concern is the collection of council tax and business rates due to the economic conditions. We have secured expertise and capacity from Reigate and Banstead council to assist with this aspect. Since the onset of Covid the team have administered a total to £25million in grant aid to local businesses and individuals. It has also been important to ensure that the Council's cash flow is holding up and this was covered in detail in the contingency budget. Our Treasury Management team manage cash

flow through the Treasury Management strategy parameters, all of which have been met and performance is expected to remain within parameters for the rest of the financial year.

**Peter Vickers, Head of Finance and Property**

### Performance Indicators Status Q3

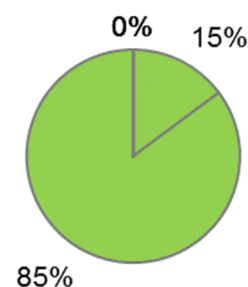
KPI	Description		Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target
F1	Percentage of Council Tax collected (cumulative target Q1-Q4, 24.8%, 49.5%, 74.3%, 99.0%) <b>(higher outturn is better)</b>	%	85.6	98	29.6	56.3	84.3	74.3
F2	Percentage of Non-domestic Rates Collected (cumulative target Q1-Q4, 24.8%, 49.5%, 74.3%, 99.0%) <b>(higher outturn is better)</b>	%	74.8	97.2	19.7	48.4	71.1	74.3
F3	Percentage of invoices paid within 30 days or within supplier payment terms <b>(higher outturn is better)</b>	%	98	98	98	98	99	99%
F4	Time taken to process Housing Benefit new claims <b>(lower outturn is better)</b>	Days	12	11	15	11	11	Data Only
F5	Time taken to process Housing Benefit change events <b>(lower outturn is better)</b>	Days	5	3	5	5	4	Data Only

**Comment:** The non-collection of council tax and business rates is a key risk area under Covid. Capacity and expertise has been secured from Reigate and Banstead Borough Council to help manage this risk. The payment of invoices performance is logistically exceptional against a challenging target of 99%. The transfer of invoice scanning and digital recognition to external service provider earlier in the year has been seamless, is delivering a budget saving, is supporting the team and has ensured business continuity at a time when staff and businesses are under pressure. The Housing Benefit service has also seen an understandably unprecedented level of demand through new claims and changes in circumstances. There is clearly a success story worth recognising in maintaining the level trend. The challenge ahead is to maintain the current service levels in the 4<sup>th</sup> quarter of this year and we are addressing resourcing to ensure the service has adequate capacity.

### Service Plans - Actions Status Q3

#### Q3 Finance Service Plan Actions 2020/23

<b>Total</b>	<b>100%</b>	<b>27</b>
<b>Completed</b>	15%	4
<b>On track</b>	85%	23
<b>Off track - action taken / in hand</b>	0%	0
<b>Off track - requires escalation</b>	0%	0
<b>Cancelled / Deferred / Transferred</b>	0%	0



#### Outstanding actions from 2020-21 Service Plan

None. Service plan is on track.

## Internal Audit - Actions Status Q3

**Comment:** There were no outstanding internal audit actions for this service area at the end of Q3.

## Complaints Q3

### Q3 20-21 Finance & Property - Level 1 Complaints

KPI	Description		Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target
Level 1	Total number of Level 1 complaints received in a quarter	Number	7	11	2	1	2	Data only
Level 1	Number of Level 1 complaints dealt with on time in a quarter	Number	5	8	1	1	1	Data only
Level 1	Level 1 Response rate (the percentage of complaints responded to against the 10 working days target)	%	71%	73%	50%	100%	50%	95%

### Q3 20-21 Finance & Property - Level 2 Complaints

KPI	Description		Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target
Level 2	Total number of Level 2 complaints received in a quarter	Number	1	2	5	1	1	Data only
Level 2	Number of Level 2 complaints dealt with on time in a quarter	Number	1	2	4	1	1	Data only
Level 2	Level 2 Response rate (the percentage of complaints responded to against the 10 working days target)	%	100%	100%	80%	100%	100%	95%

**Comment:** This is a really good picture considering the pressure all the services are under and a credit to the services.

## Finance– Q3 update

### General Fund Account

Services	Approved Budget £'000	Variance £'000	% Variance	Adverse/ Favourable
<b>Finance &amp; Property</b>				
Expenditure	31,209	48	0%	Adverse
Income	- 29,962	- 159	1%	Favourable
<b>Finance &amp; Property Total</b>	<b>1,247</b>	<b>- 111</b>	<b>-9%</b>	<b>Favourable</b>

### Treasury Management update

Year	Ave Invest	Ave days	Interest	Budget	Rate of return	Bank base rate
14/15	£57m	79	£374,229	£330,000	0.65%	0.50%
15/16	£60m	93	£473,981	£330,000	0.77%	0.50%
16/17	£66m	93	£489,461	£430,000	0.73%	0.25%

17/18	£68m	92	£448,907	£285,000	0.65%	0.50%
18/19	£70m	117	£667,617	£463,146	0.92%	0.75%
19/20	£77m	177	£906,000	£630,000	1.12%	0.10%
20/21	£76m	205	£660,000 est	£630,000	0.89%	0.10%
21/22			£203,000 est	£220,000		

**Comment:** The service budgets are holding up with some cost pressure coming through from council tax and business rates recovery. The Treasury management key performance indicators are provided above for information.

## 9. Service Dashboard – Policy & Governance

*This service includes the following teams: Legal Services; Democratic Services; Elections; Corporate Policy (including customer complaints); Communications and Engagement; and Human Resources.*

### Key Successes & Lessons Learnt, Areas of Concern – Q3 2020/21

#### **Q3 summary from the Head of Service:**

During Quarter 3, the service continued to focus on supporting the Council’s emergency response to the Coronavirus pandemic as well as the corporate Recovery, Change and Transformation project, including:

1. Providing vital HR advice, support and guidance to managers and staff on a range of employment topics associated with the emergency situation, for example remote working, safety of front line workers, sick leave, self-isolation, caring for dependents, bereavement, and wellbeing.
2. Coordinating internal and external communications and engagement activity, both at the Waverley level but also as part of the coordinated efforts across Surrey. The remit of this communications activity extended far beyond the usual reach and scope of the team’s work as activity was focused wherever it was needed as part of the broader public service response to the pandemic.
3. Supporting the Council to deal effectively with a range of legal and contractual challenges arising as a direct result of the pandemic and its impact on services.
4. Leading the ‘people and staff’ recovery, change and transformation work stream, including the development and implementation of Covid secure working practices for the limited numbers of staff who could not work from home. Work in quarter 3 also focused on promoting good mental health and wellbeing in the workplace, particularly for remote workers.
5. Leading the ‘service plans’ recovery, change and transformation work stream, supporting the review and revision of the Council’s Corporate Strategy and Service Plans.

Alongside the delivery of business-as-usual functions during quarter the Policy & Governance service, also:

6. Undertook the planned review of Democratic Services and Business Support functions, including consultation with staff affected. The review led to the creation of a new combined Democratic and Business Support team.
7. Actively participated in the collaboration project undertaken by Surrey District Local Authorities (support by KPMG) to explore potential options for Local Government reorganisation within the County, whilst assessing future opportunities for collaboration within existing structures.
8. Responded to the Local Government Boundary Commission’s review of Waverley Borough Council. During quarter 3 the cross-party size submission councillor working group was convened and began its work to draw up the Council’s size submission document.

**Robin Taylor, Head of Policy & Governance**

### Performance Indicators Status Q3

KPI	Description		Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target
HR1a	Total Staff Turnover for Rolling 12 month period (%) <b>(data only)</b>	%	17.5	18.7	17.4	15.53	14%	Data only
HR2	Total Staff Short & Long term Sickness Absence - Working Days Lost per Employee - Rolling 12 months <b>(lower outturn is better)</b>	Days	7.38	7.50	7.56	6.94	6.45	6.52
	ref. HR2a - Short term Sickness Absence	Days	3.3	3.3	3.0	2.7	2.4	6.52
	ref. HR2b - Long term Sickness Absence		4.1	4.2	4.6	4.3	4.1	
PG1a	The number of complaints received - Level 1 <b>(data only)</b>	No.	64	82	35	59	71	Data only
PG1b	The number of complaints received - Level 2 <b>(data only)</b>	No.	16	27	16	19	24	Data only
PG2a	The % of complaints responded to on time - Level 1 <b>(higher outturn is better)</b>	%	83%	87%	83%	80%	84%	95.0%
PG2b	The % of complaints responded to on time - Level 2 <b>(higher outturn is better)</b>	%	88%	93%	81%	89%	88%	95.0%

More detailed monitoring has been introduced for each service area, to allow consistent performance analysis. The details specific to each service have now been embedded in every dashboard allowing Heads of Service and their teams to take appropriate improvement actions when required. The table presenting a [summary view of Q3 complaints](#) can be found in the [Corporate Dashboard](#).

Waverley’s [complaints escalation process](#):

- Level 1 – investigated by the appropriate manager or team leader, with a detailed response within 10 working days.



- **Level 2** – if the response received to Level 1 isn't satisfactory, a complaint can be escalated to Level 2 where it will be reviewed by a Head of Service and the Corporate Complaints Officer (independent from services).
- **Ombudsman** – if Level 2 response still isn't satisfactory, the matter can be escalated to an external independent review body (Ombudsman).

**Comment**

**Staff Turnover:** As might be expected due to the current economic and social context, resignation turnover has reduced since the beginning of the pandemic in March 2020. This trend continues and reflects uncertainty in the job market. It means that the workforce is relatively stable at the moment. It is, however, too early to say whether or not this is a long term trend. Should the job market begin to recover we would expect to see usual (or even elevated) turnover.

**Staff absence comment:** This quarter has seen the continuation of the trend for a steady decline in short term sickness. This is likely to be due to a combination of home working and improved infection measures. Long term sickness has also begun to fall. There has been increased usage of the Employee Assistance Service which has provided very positive user data since the beginning of the pandemic in terms of feedback and clinical results. The key reasons for long term absence relate to mental health (anxiety and depression) and it is essential that the council remains focussed on mental health and wellbeing support. HR continues to focus on long term sickness reduction with pro-active expert case management and support.

Service Plans - Actions Status Q3

Total	100%	83
Completed	100%	0
On track	0%	83
Off track - action taken / in hand	0%	0
Off track - requires escalation	0%	0
Cancelled / Deferred / Transferred	0%	0

A pie chart representing the status of 83 service plan actions. The chart is almost entirely green, representing 100% of actions being 'On track'. A very thin sliver at the top represents 0% of actions being 'Completed'. The labels '0%' and '100%' are placed at the top and bottom of the chart respectively.

**Comment:** At the end of the second quarter all Service Plan actions are on track.

Internal Audit - Actions Status Q3

**Comment:** There were no outstanding internal audit actions for this service area at the end of Q3.

Complaints Q3

KPI	Description		Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target
Level 1	Total number of Level 1 complaints received in a quarter	Number	0	2	0	0	0	Data only
Level 1	Number of Level 1 complaints dealt with on time in a quarter	Number	0	2	0	0	0	Data only
Level 1	Level 1 Response rate (the percentage of complaints responded to against the 10 working days target)	%	N/A	100%	N/A	N/A	N/A	95%

**Q3 20-21 Policy and Governance – Level 2 Complaints**

KPI	Description		Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target
Level 2	Total number of Level 2 complaints received in a quarter	Number	1	0	0	0	1	Data only
Level 2	Number of Level 2 complaints dealt with on time in a quarter	Number	1	0	0	0	0	Data only
Level 2	Level 2 Response rate (the percentage of complaints responded to against the 10 working days target)	%	100%	N/A	N/A	N/A	0%	95%

**Comment:** Unfortunately one level 2 complaint was sent late during the quarter. The deadline for responding to level 2 complaints was missed by 2 working days.

**Finance – Q3 update**

General Fund Account				
Services	Approved Budget £'000	Variance £'000	% Variance	Adverse/ Favourable
<b>Policy &amp; Governance</b>				
Expenditure	6,718	- 225	-3%	Favourable
Income	- 3,697	- 43	1%	Favourable
<b>Policy &amp; Governance Total</b>	<b>3,021</b>	<b>- 268</b>	<b>-9%</b>	<b>Favourable</b>

**Comment:** Despite pressure on the service, the budget position was favourable at the end of Quarter 3, largely due to the managed in year vacancy factor within the team.

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

**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.

<b>Service Team: Arts &amp; Culture</b>	<b>Team Leader: Charlotte Hall - Community Development Officer (Arts)</b>
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**Business As Usual - Annual**

<b>Outcome 1.</b>	<b>Culture contributes to the wellbeing of all our communities</b>					
	<b>Corporate Priority:</b> The value and worth of all residents, with opportunities for all, regardless of race, age, disability, religion, gender or sexual orientation, income or wealth.					
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
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.

<b>Outcome 2.</b>	<b>Culture contributes to the development of distinctive places</b>					
	<b>Corporate Priority:</b> A strong, resilient local economy, supporting local businesses and employment / High quality public services accessible for all					
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
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.

Agenda Item 8.

<b>Outcome 3.</b>	<b>Children and young people are able to learn new skills through cultural participation.</b>					
	<b>Corporate Priority:</b> A strong, resilient local economy, supporting local businesses and employment / The health and wellbeing of our communities					
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
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.

<b>Outcome 4.</b>	<b>Cultural organisations understand and support the communities they serve.</b>					
	<b>Corporate Priority:</b> High quality public services accessible for all					
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
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.

<b>Outcome 5.</b>	<b>Increase usage of the Borough Hall and Memorial Hall</b>					
	<b>Corporate Priority:</b> A financially sound Waverley, with infrastructure and resilient services fit for the future.					
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action.</b>
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**

<b>Outcome 6.</b>	<b>Customers are helped to live independently in their own homes</b>					
	<b>Corporate Priority:</b> The value and worth of all residents, with opportunities for all, regardless of race, age, disability, religion, gender or sexual orientation, income or wealth					
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
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: Parks and Countryside**      **Team Leader: Matt Lank - Greenspaces Manager**

**Business As Usual - Annual**

<b>Outcome 7.</b>	<b>Delivery of high performing grounds maintenance service for the Council.</b>					
	<b>Corporate Priority:</b> 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					
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS7.1	Manage 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.

<b>Outcome 8.</b>	<b>Raising the profile of the Greenspaces service</b>					
	<b>Corporate Priority:</b> 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					
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS8.1	Encourage participation in green space management through working with volunteers helping to gain external recognition and raising awareness for identified sites around the Borough.	None	01/01/2021	31/03/2022	Green Spaces Contract Officer Ranger Team	Importance of service is not recognised and public are unaware of the objectives of the greenspaces management.
CS8.2	Promote service activities effectively to educate the community on the environment, services and volunteering opportunities offered by the council.	None	01/04/2021	31/03/2022	Green Spaces Projects and Promotions Officer Ranger Team	Importance of service is not recognised and public are unaware of the objectives of the greenspaces management.

<b>Outcome 9.</b>	<b>Promote the service as a viable greenspaces management operator in the borough with the ability to manage new sites.</b>					
	<b>Corporate Priority:</b> 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					
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
CS9.1	Grow and manage the service is a more financially sustainable way, continue land asset transfer 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)	Planning	01/04/2021	31/03/2023	Green Spaces Manager	Lack of greenspace infrastructure improvements. Reduced sphere of influence on delivering the Climate Emergency Action Plan.

CS9.2	Create a service capable and resourced to consider taking on new Greenspace provision and tree risk management opportunities.	Planning, additional green spaces staff.	01/04/2021	31/03/2023	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 practices.
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**Outcome 10. To reduce the risk to the Council of the potential injury and damage caused by unsafe trees and the associated claims.**

**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
CS10.1	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	01/04/2021	31/03/2022	Tree and Woodlands Officer	Members of the public are injured or property is damaged and the Council suffers reputational damage is exposed to insurance claims.
CS10.2	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	01/04/2021	31/03/2022	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 Emergency.

**Outcome 11. 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
CS11.1	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	01/04/2021	31/03/2022	Head Ranger, Tree and Woodlands Officer	SSSI sites become unfavourable in condition and /or managed inappropriately without recognition of the climate emergency.
CS11.2	Maintain adequate levels of volunteers and seek to increase participation wherever possible to support the service priorities.	Rangers	01/04/2021	31/03/2022	Head Ranger	Site management decreases along with condition, volunteer numbers drop.
CS11.3	Write overarching Greenspaces Strategy to bring together all biodiversity strategies under one umbrella.  Write and adopt a Tree and Woodland Strategy that encompasses all aspects of tree management and a Biodiversity Policy in line with our Corporate Objectives.  Implement the Pesticide Policy action plan.	External consultants will be required to write Greenspaces Strategy £25,000. Additional funding may be required to deliver the pesticide policy.	01/04/2021	31/03/2023	Head Ranger, Tree and Woodlands Officer, and the Green Spaces Projects and Promotions 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.

**Outcome 12. 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
CS12.1	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	01/11/2020	31/03/2022	Green Spaces Manager	Loss of outdoor sports facilities.

CS12.2	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	31/03/2021	31/03/2022	Green Spaces Manager	Lack of quality facilities.
CS12.3	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	01/04/2021	01/04/2022	Green Spaces Manager	Unable to meet demand for sports facilities.

**Outcome 13. 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
CS13.1	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	01/04/2021	31/03/2022	Parks Officer (Currently vacant need to recruit)	The Council's play facilities are not fit for purpose.
CS13.2	Review and update/rewrite of Play Area Strategy.	P&C staff, external contractors, consultants, planning. Consultancy budget	02/04/2021	31/03/2023	Parks Officer	The Council will not have an up to date strategy.

**Outcome 14. 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
CS14.1	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.	Planning, IT, Comms, H&S representatives, Environmental Services.	01/04/2021	31/03/2022	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.
CS14.2	Maximising event, filming and bookings income. Seeking to promote our Greenspaces for events/filming and bookings.	Planning, IT, Comms, H&S representatives, Environmental Services.	01/04/2021	31/03/2022	Greenspaces Projects & Promotions Officer	The Council may not be maximising its income opportunities from its Greenspace Assets.
CS14.3	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.	Planning, IT, Comms, H&S representatives, Environmental Services. Film Waverley project funding £10,000	01/04/2021	01/04/2023	Greenspaces Projects & Promotions Officer	The Council may not be maximising its income opportunities from its Greenspace Assets

**Team Projects**

**Outcome 15. 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
CS15.1	Delivery of agreed capital projects as agreed within the budget framework.	External contractors, consultants	01/04/2021	Subject to individual project timelines	Green Spaces Manager	Our greenspaces are not upgraded and maintained in line with our capital programme commitment.

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

**Business As Usual - Annual**

<b>Outcome 16.</b>	<b>The service supports young people into work and education and is sustainable.</b>					
	<b>Corporate Priority:</b> 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.

<b>Outcome 17.</b>	<b>A service is created capable of achieving Ofsted Outstanding.</b>					
	<b>Corporate Priority:</b> 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**

<b>Outcome 18.</b>	<b>To offer safe, accessible and affordable leisure provision for all.</b>					
	<b>Corporate Priority:</b> 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.

<b>Outcome 19.</b>	<b>To create a COVID recovery plan supporting and improving the physical and mental health of residents.</b>					
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<b>Corporate Priority:</b> The health and wellbeing of our communities / High quality public services accessible for all						
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Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
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.

<b>Outcome 20.</b>	<b>Implementing a COVID recovery Plan to reopen our leisure centres.</b>					
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<b>Corporate Priority:</b> A financially sound Waverley, with infrastructure and resilient services fit for the future / The health and wellbeing of our communities						
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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
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.

<b>Team Projects</b>						
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<b>Outcome 21.</b>	<b>Begin the retendering process for the leisure management contract in preparation for the current contract end date June 2023</b>					
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<b>Corporate Priority:</b> A financially sound Waverley, with infrastructure and resilient services fit for the future						
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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
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.

<b>Outcome 22.</b>	<b>Assess and review the Cranleigh Leisure Centre business case post COVID.</b>					
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	<b>Corporate Priority:</b> 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	31/04/2022	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.

**Service Team: Building Control**      **Section Manager: Jane Clement - Business Manager - Building Control**

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<b>Outcome 23.</b>	<b>Building Control and Street Naming delivers high performing service and breaks even on budget.</b>					
	<b>Corporate Priority:</b> 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
CS23.1	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 planning pre-application process.	Finance, Planning, IT & Business Transformation	01/04/2020	31/03/2022	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.

**Stream Projects**

<b>Outcome 24.</b>	<b>Building Control &amp; Street Naming will be electronic achieving efficiencies and aligning with Customer Service objectives for customer access.</b>					
	<b>Corporate Priority:</b> 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
CS24.1	Complete the implementation of agile working practices for Building Control.	Horizon / IT Services / mobile equipment	01/01/2021	01/09/2021	Business Manager (Building Control)	If IT not delivered on time; inefficiencies and reduced customer service may occur due to continued reliance on paper systems.

<b>Outcome 25.</b>	<b>Review Business Plan and align service with national building control requirements.</b>					
	<b>Corporate Priority:</b> 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
CS25.1	Carry out full review of the Building Control business plan.	Finance	01/01/2020	31/9/2022	Business Manager (Building Control)	Business plan is outdated and service diminishes along with income.
CS25.2	Identify direction of travel for Building Control, facilitate training and development to bring service up to new and emerging standards.	MHCLG/LABC	01/04/2020	31/03/2024	Business Manager (Building Control)	Service cannot meet the demands to fully enforce the building regulations. Council exposed to risk.
CS25.3	Identify additional new or existing skills to support the Council's Climate priority and achieve zero carbon target	Business Transformation	01/04/2020	31/03/2024	Business Manager (Building Control)	Climate Emergency priority not met.

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

<b>Outcome 26.</b>	<b>Delivery of housing on the Weyhill youth site in line with planning policy.</b>					
	<b>Corporate Priority:</b> 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
CS26.1	Oversee the successful relocation of key community groups such as St John & Cadets.	Estates; Property; Legal	01/10/2020	31/12/2022	Head of Commercial Services / Development Programme Manager	Delivery of much needed housing not delivered on Weyhill site. Community groups unhappy creating reputational damage to the Council.
CS26.2	Deliver all types of much needed homes for Haslemere on the vacated Wey Hill site.	Estates; Property; Legal	01/01/2020	01/01/2025	Head of Strategic Housing and Delivery / Head of Commercial Services	Much needed housing not delivered on Weyhill site.

<b>Outcome 27.</b>	<b>Maximising the Council's own land assets.</b>					
	<b>Corporate Priority:</b> 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
CS27.1	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.
CS27.2	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.
CS27.3	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	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.
CS27.4	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	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.

<b>Outcome 28.</b>	<b>Delivery of the Brightwells Yard regeneration project.</b>					
	<b>Corporate Priorities:</b> 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
CS28.1	Work closely with external partners and internal departments to ensure effective stewardship and delivery of the Brightwells project.	Legal; Estates; Communications; Planning	01/04/2020	31/03/2022	Head of Commercial Services / Development Programme Manager	Key Stakeholders are not aware of ongoing works creating potential reputational risks.
CS28.2	Ensure effective engagement with residents, local businesses and stakeholders to ensure people are informed of next steps and project progress.	Legal; Estates; Communications; Planning	01/04/2020	31/03/2022	Head of Commercial Services / Development Programme Manager	Key Stakeholders are not aware of ongoing works creating potential reputational risks.

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<b>Service Plan 2021-2024</b>		<b>Head of Service:</b>	<b>Richard Homewood</b>
		<b>Strategic Director:</b>	<b>Annie Righton</b>
<b>Service:</b>	<b>Environmental &amp; Regulatory Services</b>	<b>Portfolio Holders:</b>	<b>Cllr Steve Williams, Cllr Nick Palmer</b>

**Service Profile**

The Environment Service is comprised of a number of teams:

**Environmental Health - Food Safety and Health & Safety Team**

Their priorities are to ensure that food produced and sold in Waverley and workplaces and leisure facilities in Waverley are as safe as can be. Through a programme of planned inspections, sampling programmes, complaint investigation and education, we ensure businesses are operating safely and those affected by the work activities are protected. We also investigate infectious diseases.

**Environmental Health - Environmental Protection Team**

This team is responsible for investigation and regulation of various forms of pollution. Their priorities are to minimise pollution of the environment and harm to the population as a result of pollution and minimise nuisance caused by unreasonable and anti-social behaviour. They operate an extensive air quality monitoring regime and undertake detailed work on particular hot spots, help manage the legacy of contaminated land across the Borough, monitor the management of industrial emissions and deal with a wide range of nuisance complaints from the community including residential and commercial noise or odours and bonfire and smoke nuisance. Work often directly contributes to actions to reduce the impact of climate change. The Environmental Protection Team also licence establishments under animal welfare legislation and manage the pest and stray dog services provided by private contractors.

**Environmental Services**

The Environmental Services Team is responsible for the Council's waste management contract with BIFFA, which covers: waste, recycling, street cleaning and other street scene services. Their priorities are to reduce waste, increase recycling and maintain a clean environment. Other services managed by this team include: clinical waste, garden waste, food waste, bulky waste collections, abandoned vehicle removal, graffiti removal, and the provision of public conveniences.

**Parking Services Team**

The Parking Services Team is responsible for the provision and maintenance of off-street car parks in Waverley. Their priorities are to provide a high quality, value for money service which maximises opportunities to park where people want to visit. The team are responsible for ensuring all car parks are maintained in a safe condition, identifying and managing improvement projects as required, and proactively managing demand for parking space throughout the borough through the Council's Off-Street Parking Order. In addition the team manage the Council's parking services contract with NSL and the Ring-go contract, deal with routine enquiries and monitor income and process objections and adjudicate on formal appeals against penalty charge notices.

**Emergency Planning**

These priorities are to ensure the Council is as prepared to deal with any emergency which could impact the public within Waverley. There are a number of specific civil protection responsibilities that rest with Waverley, as a "Category 1" responder to emergencies within the Borough. These include completion of risk assessments, creating and maintaining a business continuity management system, the creation and exercising of emergency plans, the duty to maintain public awareness with a focus on warning and informing, the provision of advice and assistance to the commercial, private and voluntary sector, the continuous co-operation with other responder agencies and the continuous sharing of information with other responder agencies. For business continuity the aims and objectives are to support the Senior Management Team in producing individual service plans with highly targeted business impact assessments, defined acceptable down-times for individual teams and the identification of which teams rely on other services for their own service provision, allowing for the understanding of how impact to one team might effect another. Completing the items listed should allow for better decision making in the mitigation of service provision impacts.

**Corporate Health and Safety**

As an employer, the Council has duties under the Health and Safety Act 1974 to ensure the health, safety and welfare of its staff, premises, visitors, contractors and others who use or interact with its services. Our priorities are to refine our corporate health and safety policies and procedures to ensure so far as is reasonably practicable nobody is put at risk as a result of our business activities. We routinely monitor and review risk-based assessments of our activities and provide training and support where necessary. We encourage employees to report to us if they feel as though they do not have the correct access to health and safety reporting, information and training.

**Licensing Team**

The Licensing Team's primary role is to ensure public safety and contribute to the reduction in anti-social behaviour and crime by regulating the sale of alcohol and licensing of taxi and private hire vehicles and drivers. They work closely with the Police and other agencies to help make Waverley a safe place for people to live, work and enjoy their leisure time.

**Environmental Enforcement Team**

Working alongside the Licensing and Environmental Services Teams and with other enforcement services within and outside of the council, this team works to protect the environment and the community by tackling anti-social behaviour such as littering, fly tipping, dog fouling, dog control etc. They are key to the Joint Enforcement Initiative and encouraging a cultural change across the organisation in respect of the council's approach to enforcement.

**Sustainability**

The Council declared a climate emergency on 18 September 2019 and on 15 December 2020 the Council adopted the Climate Change and Sustainability Strategy and approved the Carbon Neutrality Action Plan for 2020-2030. The Sustainability Manager's priority is to work with all services across Waverley Borough Council, Surrey County Council, Town and Parish Councils to produce and monitor performance against the Carbon Neutrality Action Plan which aims to be carbon neutral by 2030. The Sustainability Team will support the council in reducing carbon emissions across the Borough, promote the use of renewable energy and biodiversity. The Sustainability Manager will also lead work with the community to help Waverley work toward becoming a carbon neutral borough. The Sustainability Manager is also responsible for the development and delivery of the council's Energy Efficiency Plan and completion of the Home Energy Conservation Act Report.

<b>Service Team: Environmental Health (Food and Safety)</b>	<b>Team Leader: Suzanne Robinson - Environmental Health Manager (Food and Safety)</b>
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**Business As Usual - Annual**

Outcome 1.	Enhanced protection of the health, safety and welfare of residents, visitors and employees by offering advice and ensuring compliance with statutory food, health & safety legislation					
	<b>Corporate priority:</b> 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
ES 1.1	Food Safety Regulation - Delivery of the Food Standards Agency Regulatory Framework Agreement, and provide support to local businesses in achieving compliance. Undertake inspection programme so as to maximise value and minimize operational emissions. Work with jointly with stakeholders including Economic Development to give advice to businesses to support the local economy, in a cost effective and carbon neutral manner.	Existing Resources	01/04/2021	31/03/2022	Environmental Health Manager (Food and Safety)	If statutory framework not met risk of Food Safety Agency audit and intervention. Risk to public health. Negative media. It should be noted that redirection of staffing resource to deal with LA Covid-19 Compliance, Enforcement and Business Support has resulted in risk of failure to deliver this output for 2020/21, this might continue in 2021/22, without additional resources.
ES 1.2	Infectious Disease Control - Investigate outbreaks of communicable and food related infectious diseases according to the Food Standard Agency guidelines on the management of outbreaks of foodborne illness and Public Health England operation guidance on communicable disease outbreak management. a key priority is to support the Health and Wellbeing of our community in dealing with the Covid19 pandemic, and to ensure business compliance.	Existing Resources	01/04/2021	31/03/2022	Environmental Health Manager (Food and Safety)	Not meeting statutory requirement. Legal action against the council or Ombudsman complaint. Risk to public health. Negative media.
ES 1.3	Health & Safety Regulation and Business Support - Support local businesses to comply with Health & Safety requirements through an intervention programme set out in the Health and Safety Executive (HSE) National Code. Work jointly with stakeholders including Economic Development to give advice to businesses to support the local economy, in a cost effective and carbon neutral manner.	Existing Resources	01/04/2021	31/03/2022	Environmental Health Manager (Food and Safety)	Statutory requirement not met. HSE Audit and intervention. Risk to public health. Negative media. It should be noted that redirection of staffing resource to deal with LA Covid-19 Compliance, Enforcement and Business Support has resulted in risk of failure to deliver this output for 2020/21, this might continue in 2021/22, without additional resources.
ES 1.4	Workplace accident investigation - Meet Statutory Duty to provide high quality investigation and enforcement service for workplace accidents allocated to Local Authority responsibility.	Existing Resources	01/04/2021	31/03/2022	Environmental Health Manager (Food and Safety)	Statutory requirement not met. Legal action against the council or Ombudsman complaint. Public protection not secured. Negative media.
ES 1.5	A monthly satisfaction survey of business customers of Environmental Health is undertaken. The figure is the percentage of business customers who respond that they have been treated fairly and/or the contact has been helpful. A quarterly report is shared with the Environment O&S Committee. Target is 85%.	Existing Resources	01/04/2021	31/03/2022	Environmental Health Manager (Food and Safety)	Reduction of satisfaction with our services. It should be noted that redirection of staffing resource to deal with LA Covid-19 Compliance, Enforcement and Business Support has resulted in risk of failure to deliver this output for 2020/21, this might continue in 2021/22, without additional resources.
ES 1.6	Work with Economic Development Team to actively engage with and support local businesses, both large and small to create a business friendly culture and understand business needs. Build more effective links with Chambers of Commerce and businesses to provide advice and support on Food Safety, Health and Safety compliance.	Existing Resources	01/04/2021	31/03/2022	Environmental Health Manager (Food & Safety)	Increase in businesses failing to understand their legal responsibilities and further enforcement action needed. Lack of action re climate change.
ES 1.7	Work jointly with Public Health colleagues to support the health and well-being strategy by protecting the health, safety and welfare of residents, visitors and employees by offering advice and ensuring compliance with statutory food, health & safety and environmental protection legislation.	Existing Resources	01/04/2021	31/03/2022	Environmental Health Manager (Food & Safety)	Lack of effective joined up working. Opportunities to protect public health missed.

<b>Service Team: Environmental Health (Environmental Protection)</b>	<b>Team Leader: Jeanette Guy - Environmental Health Manager (Environmental Protection)</b>
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Outcome 2.	Enhanced protection of the environment and the health and welfare of the community by offering advice and ensuring compliance with statutory environmental protection legislation					
Corporate priority: 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
ES 2.1	Reduce the impact on climate change by responding to complaints / enquiries regarding smoke and odour nuisance using statutory environmental protection enforcement powers. Respond to all nuisance/noise complaints in a timely manner.	Existing Resources	01/04/2021	31/03/2022	Environmental Health Manager (Environmental Protection)	Statutory requirement not met. Legal action against the council or Ombudsman complaint. Poor media coverage. Lack of action re Climate Change.
ES 2.2	Reduce the impact of climate change and the environment from new developments by responding proactively to planning consultations, ensuring that impacts on neighbours, future occupants and the environment are minimised.	Existing Resources	01/04/2021	31/03/2022	Environmental Health Manager (Environmental Protection)	Inappropriate development. Poor media coverage. Lack of action re climate change.
ES 2.3	Respond to licensing consultations in our capacity as the Responsible Authority for the prevention of public nuisance for Premises Licences, supporting businesses to comply.	Existing Resources	01/04/2021	31/03/2022	Environmental Health Manager (Environmental Protection)	Statutory requirement not met. Legal action against the council or Ombudsman complaint. Poor media coverage.
ES 2.4	Collection of stray dogs.	Maintain current staff/contractor arrangement, having regard to new 2021 contract	01/04/2021	31/03/2022	Environmental Health Manager (Environmental Protection)	Statutory requirement not met. Legal action against the council or Ombudsman complaint. Poor media coverage.
ES 2.5	Pest control and facilitating owners/occupiers to control pests which could impact on public health.	Maintain current staff/contractor arrangement, having mobilised new contract/contractor late 2020	01/04/2021	31/03/2022	Environmental Health Manager (Environmental Protection)	Complaints about lack of service. Poor media coverage. Loss of income
ES 2.6	Animal welfare activity licences, scrap metal dealer licences and street trading consents issued and monitored, supporting businesses to comply.	Existing Resources	01/04/2021	31/03/2022	Environmental Health Manager (Environmental Protection)	Statutory requirement not met. Legal action against the council or Ombudsman complaint. Poor media coverage.
ES 2.7	Reduce the impact of prescribed processes on climate change and the environment by ensuring strict emission levels for prescribed process are met when considering applications for permits and monitoring their records of emissions to atmosphere.	Maintain current staff/contractor arrangement	01/04/2021	31/03/2022	Environmental Health Manager (Environmental Protection)	Poor emissions to air. Statutory requirement not met. Legal action against the council. Lack of action re climate change.
ES 2.8	The identification and remediation of land contamination working with others, specifically encouraging the voluntary remediation of sites identified as potentially contaminated through the development control process.	Existing Resources	01/04/2021	31/03/2022	Environmental Health Manager (Environmental Protection)	Land not suitable for use. Statutory requirement not met. Legal action against the council.
ES 2.9	Private Water Supplies sampled and risk assessed, and appropriate action taken to protect public health.	Existing Resources	01/04/2021	31/03/2022	Environmental Health Manager (Environmental Protection)	Statutory requirement not met - possible legal action against the council by Drinking Water Inspectorate.
ES 2.10	Work with Economic Development Team to actively engage with and support local businesses, both large and small to create a business friendly culture and understand business needs. Build more effective links with Chambers of Commerce and businesses to provide advice and support on environmental compliance to reduce their impact on the environment.	Existing Resources	01/04/2021	31/03/2022	Environmental Health Manager (Environmental Protection)	Increase in businesses failing to understand their legal responsibilities and further enforcement action needed. Lack of action re climate change.

Outcome 3. Improvement in Air Quality in Waverley						
Corporate priority: 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
ES 3.1	Complete the annual air quality monitoring programme in accordance with statutory guidance from DEFRA using the diffusion tube network and automatic analysers. Review arrangements Autumn 2021 for automatic monitoring, current contract ends December 2021.	Existing Resources / new contractor arrangements from Jan 2020/21 for diffusion tubes	01/04/2021	31/03/2022	Environmental Health Manager (Environmental Protection)	Not meeting statutory requirement to identify Air Quality Management Areas (AQMA). Poor media coverage
ES 3.2	Publish the 2021 Annual Air Quality Status Report.	Existing Resources/ new contractor arrangements from Jan 2021	01/04/2021	31/03/2022	Environmental Health Manager (Environmental Protection)	Not meeting statutory requirement. Legal action against the council by DEFRA. Poor media coverage
ES 3.3	Investigate potential for the introduction of Low Emission Zones where appropriate to improve air quality and reduce pollution levels	Additional resources not quantified	01/04/2020	31/03/2022	Environmental Health Manager (Environmental Protection)	Less improvement in air quality. Loss of credibility in respect of Climate emergency declaration. Poor media coverage. This outcome is subject to having sufficient staff resources to take this forward.
ES 3.4	Work with stakeholders to take forward actions to improve air quality and reduce exposure to air pollution, contributing to the reduction in carbon emissions, and improving the health and wellbeing of people in Waverley	Additional resources not quantified	01/04/2021	31/03/2022	Environmental Health Manager (Environmental Protection)	Less improvement in air quality. Loss of credibility in respect of Climate Emergency declaration. Poor media coverage. Outcomes will subject to having sufficient staff resources to take this forward.

Team Projects - multi year

Outcome 4. Team Projects 2020/2023 - Environmental Health						
Corporate priority: 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
ES4.1	Review ways of working adopted in 2020, such as remote working and undertaking remote inspections, and adopt them where possible as normal, to reduce organisational emissions, contributing to the reduction in carbon emissions.	Existing resources	01/04/2021	31/03/2022	Environmental Health Manager (Food & Safety) / Environmental Health Manager (Environmental Protection)	Less improvement in air quality. Loss of credibility in respect of Climate emergency declaration.
ES 4.2	Work with the Surrey Air Alliance to identify (including funding options) projects to improve air quality, contributing to the reduction in carbon emissions, and improving the health and wellbeing of people in Waverley.	Existing Resources/project working with Surrey Air Alliance	01/04/2021	31/12/2022	Environmental Health Manager (Environmental Protection)	Not meeting statutory requirement for Air Quality Action Plans in AQMAs. Impacts on public health. Poor media coverage. Lack of action re climate change.
ES 4.3	Work with stakeholders to identify actions to develop a Clean Air Strategy, including review of Waverley's Air Quality Action Plan to reduce air pollution, contributing to the reduction in carbon emissions, and improving the health and wellbeing of people in Waverley. (Focus area Active Travel and Air Quality in the Carbon Neutral Action Plan, and potential for introduction of low emission zones). Progress on this action will be dependent on a capital approval and staff resources.	This action depends on a capital approval and see risks	01/04/2021	31/03/2022	Environmental Health Manager (Environmental Protection)	Not meeting statutory requirement for Air Quality Action Plans in AQMAs. Impacts on public health. Poor media coverage. Lack of action re climate change. This outcome will subject to having sufficient staff resources to take this forward.



ES 4.4	Use intel to identify and licence premises which need to be licensed under the new licensing arrangements for animal welfare activities.	Existing Resources but see risks	01/04/2021	31/03/2022	Environmental Health Manager (Environmental Protection)	Not meeting statutory requirement. Legal action against the council or Ombudsman complaint. Poor media coverage. This outcome is subject to having sufficient staff resources to take this forward. Also if a large number of applications come forward consideration will need to be given on how we can take this outcome forward, and impacts on other work.
ES 4.5	Implement the updated Street Trading Policy 2021, including designations of prohibited and consent streets within the borough.	Existing Resources but see risks	01/04/2021	31/03/2022	Environmental Health Manager (Environmental Protection)	Not meeting legal requirement. Town/Parish Councils disengaged from the process. Poor media coverage. If a large number of street trading applications come forward consideration will need to be given on how we can take this outcome forward, and impacts on other work.

**Service Team: Environmental & Parking Services**      **Team Leader: Nick Baker - Interim Environmental Services Manager**

**Business As Usual - annual**

**Outcome 5. The performance of the waste, recycling and street cleaning contract is maintained and customer satisfaction with the service is improved**

**Corporate priority:** 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
ES 5.1	Maximise the opportunities of the new contract to ensure the existing high level of performance is maintained through the transitional phase.	Existing resources	01/04/2021	31/03/2022	Head of Environmental & Regulatory Services / Environmental and Parking Services Manager	Decline in performance of contractor; contract KPIs not met; reputational damage to Waverley; increased emissions by increased journeys if performance is reduced
ES 5.2	Monitor street cleaning performance to ensure 100% of scheduled street cleans take place on time. When inspected, at least 90% of street cleans carried out to be graded as grade A (immaculate) or B (small levels of detritus).	Existing Resources	01/04/2021	31/03/2022	Environmental and Parking Services Manager	Decline in performance of contractor; contract KPIs not met; reputational damage to Waverley; increased emissions by increased journeys if performance is reduced
ES 5.3	Work with contractors to ensure missed collections per week do not exceed 40 per 104,000 collections, thus reducing vehicle emissions.	Existing Resources	01/04/2021	31/03/2022	Environmental and Parking Services Manager	Decline in performance of contractor; contract KPIs not met; reputational damage to Waverley; increased emissions by increased journeys if performance is reduced

**Outcome 6. Improvements in recycling rates and reduction in waste collected per household**

**Corporate priority:** 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
ES 6.1	Maximise use of the recycling service by continuing to promote waste reduction, improve recycling rate to 60% and reduce residual waste per household to 85kg.	Existing Resources	01/04/2021	31/03/2022	Environmental and Parking Services Manager	Increase in residual waste sent to landfill; reduction in recycling; loss of income through SCC funding for recycling improvements; increase in carbon emissions by sending more waste for disposal.

ES 6.2	Continue to work with Surrey Environmental Partnership (SEP) on waste and recycling initiatives to maintain a recycling contamination rate below 5%.	Existing Resources	01/04/2021	31/03/2022	Environmental and Parking Services Manager	Increase in residual waste sent to landfill; reduction in recycling; loss of income through SCC funding for recycling improvements; increase in carbon emissions by sending more waste for disposal.
ES 6.3	Maximise potential of garden waste scheme and promote to encourage new subscribers to achieve an increase in garden waste subscriptions to 20,000 bins.	Existing Resources	01/04/2021	31/03/2022	Environmental and Parking Services Manager	Reduction in recycling; loss of income.

<b>Outcome 7.</b>	<b>Effective management of off-street car parking provision in the Borough</b>					
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<b>Corporate priority:</b> 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.						
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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
ES .7.1	Maximise the potential of the extended contract to ensure the existing high level of performance is maintained.	Existing Resources	01/04/2021	31/03/2022	Head of Environmental & Regulatory Services / Environmental and Parking Services Manager	Potential breaches of the Parking Order if there is not an enforcement presence in car parks; loss of income
ES 7.2	Ensure Waverley provides safe and well maintained car parks by implementing car park improvements identified in year 4 of the new Waverley Borough Council 10-year Car Park Maintenance and Improvement Programme by delivering projects on time and within budget.	Existing Resources	01/04/2021	31/03/2022	Environmental & Parking Services Manager	Car parks that are not properly maintained; potential insurance claims; poor public perception
ES 7.3	Carry out a business process review to improve customer focus across all areas of the Council's Parking functions, introducing on line and self service facilities where appropriate to improve efficiency and customer journeys.	Existing Resources	01/04/2021	31/03/2022	Environmental & Parking Services Manager	No efficiency or service improvements

<b>Team Projects - multi year</b>						
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<b>Outcome 8.</b>	<b>Effective implementation of improvements to waste, recycling and street cleaning service following contract mobilisation</b>					
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<b>Corporate priority:</b> 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.						
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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
ES 8.1	Introduce kerbside collection service for textiles and small electrical appliances.	Existing resources	01/01/2020	28/03/2022	Environmental and Parking Services Manager	No increase in recycling of textiles and small electrical appliances.
ES 8.2	Contribute to the reduction in carbon emissions by implementing the Single-Use Plastic Strategy within the organisation	Existing Resources	01/04/2021	31/03/2022	Environmental and Parking Services Manager	Less reduction in carbon emissions. No reduction in single use plastics.
ES 8.3	Promote home composting	Existing Resources	01/04/2021	31/03/2022	Environmental and Parking Services Manager	Increased visits to CRCs increased vehicle emissions.
ES 8.4	Investigate the feasibility of a community composting scheme to reduce the need for garden waste collections. CNAP - W1	Resources not yet identified	01/04/2021	31/03/2022	Environmental and Parking Services Manager	Failure to meet target W1 in Carbon Neutrality Action Plan

ES 8.5	Develop a plan for becoming a zero waste borough through encouraging waste reduction and re-use as well as recycling both in respect of domestic waste and commercial and industrial waste. CNAP - W3	Resources not yet identified	01/04/2021	31/03/2024	Environmental and Parking Services Manager	Failure to meet target W3 in Carbon Neutrality Action Plan
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**Outcome 9. Develop a strategic approach to off street parking provision which maximises capacity to meet demand and supports the local economy whilst achieving income levels to support future investments and services**

**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
ES 9.1	Carry out a review of parking charges based on the recommendations from strategic review of off-street parking including the introduction of incentivised charges for ultra low emission and electric vehicles	Officer Time; any financial resources are unknown until we have the recommendations from the review	01/04/2021	31/03/2022	Head of Environmental & Regulatory Services / Environmental and Parking Services Manager	Potential reduction in usage; loss of income; car parks that are not properly maintained; potential insurance claims; poor public perception.
ES 9.2	Investigate the feasibility of installing solar canopies in off-street car parks to generate electricity and develop a business case for their introduction in consultation with the Sustainability Manager and Planning Service. CNAP - E1	Officer Time, capital funding if business case approved.	01/04/2021	31/03/2022	Head of Environmental & Regulatory Services / Environmental and Parking Services Manager	Failure to deliver target E1 in Carbon Neutrality Action Plan
ES 9.3	Work with the Sustainability Team to introduce further EV charging points in off-street car parks in accordance with the Carbon Neutrality Action Plan - CNAP - T5	Officer Time, capital funding if business case approved.	01/04/2021	31/03/2022	Environmental and Parking Services Manager / Sustainability Manager	Failure to deliver target T5 in Carbon Neutrality Action Plan

**Service Team: Emergency Planning** **Team Leader: Tinaz Erenler - Emergency Planning, Resilience and Safety Officer**

**Business As Usual - annual**

**Outcome 10. Improve local arrangements to support the Council's legal responsibility under the Civil Contingencies Act (CCA) 2004 to provide the following civil protection duties as a category 1 responder; risks assessments, business continuity management, emergency planning, maintaining public awareness to hazards, the provision of advice to the commercial sector, co-operation with other responder agencies and to share information with other responder agencies**

**Corporate Priority:** Effective strategic planning and development management which supports the planning and infrastructure needs of local communities / 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
ES 10.1	Work with Surrey Local Resilience Forum for the combined development of preparedness, response and recovery planning within the Borough of Waverley.	Officer Time and Partnership working	01/04/2021	31/03/2024	Emergency Planning Officer	Threat to life due to lack of planning and procedures in place. Planning for emergencies is a statutory duty for Waverley. Legal and constitutional impacts.
ES 10.2	Review/update business contingency plans at least annually but as necessary due to changes in situations.	Officer Time	01/04/2021	31/03/2024	Emergency Planning Officer	Services unable to function, which would impact the council's statutory duty to continually provide certain outlined services to the public.
ES 10.3	Establish feasibility of a natural flood defence programme for the Borough with multi-agency and local authority stakeholders, with a view to submitting a multi-agency bid. This action has the objective of achieving multiple goals in accordance with the Climate Change and Sustainability Strategy, Carbon Neutrality Action Plan and the Corporate Plan.	Officer Time, Sustainability team and Head of Service	01/04/2021	31/03/2024	Emergency Planning Officer	Fewer goals achieved under the climate emergency set-out by council.

<b>Outcome 11.</b>	<b>Continue to build and grow Waverley's Business Continuity Management Planning</b>					
	<b>Corporate Priority:</b> Effective strategic planning and development management which supports the planning and infrastructure needs of local communities / 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
ES 11.1	Embed into the organisation Business Continuity Management - regular training and exercising. Engage all employees.	Officer Time and Heads of Service.	01/04/2021	31/12/2024	Emergency Planning Officer	An inefficient business continuity management system would lead to longer down-time and increased impact on customers.
ES 11.2	Strategic Business Continuity Management - assess use of business continuity plans during COVID19 response to create learning.	Officer Time and Heads of Service.	01/04/2021	18/08/2021	Emergency Planning Officer	Failure to adapt would lead to services becoming left vulnerable to impacts which could be avoided or mitigated against. Failure to learn from
ES 11.3	Ensure actions under the Carbon Neutrality Action Plan have business continuity considerations, both short and long term.	Officer Time and Heads of Service.	01/02/2021	31/03/2022	Emergency Planning Officer	The organisation may become vulnerable as changes are made to operations to achieve carbon neutrality

<b>Outcome 12.</b>	<b>Ensure the organisation complies with its duties and responsibilities under the Health and Safety at Work Act</b>					
	<b>Corporate Priority:</b> 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
ES 12.1	Embed a Health and Safety culture within the council. Ensure all policies and procedures are effectively implemented and complied with by staff.	Officer Time and Heads of Service. Commitment and support from Mgt Board / HoST	01/04/2021	31/03/2024 Ongoing	Emergency Planning Officer	Breach of the Health & Safety at Work Act 1974 and the Management of the Health & Safety at work regulation 1999
ES 12.2	Monitoring and investigating accidents and near misses. Identifying trends and implementing control measures to reduce direct and indirect costs to the organisation.	Officer Time. Senior Management and CEO ownership	01/04/2021	31/03/2024 Ongoing	Emergency Planning Officer	Breach of the Health & Safety at Work Act 1974 and the Management of the Health & Safety at work regulation 1999

#### Team Projects - Multi year

<b>Outcome 13.</b>	<b>Ensure the organisation complies with its duties and responsibilities under the Health and Safety at Work Act</b>					
	<b>Corporate Priority:</b> 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
ES 13.1	Continue the programme of reviews of corporate Health and Safety policies and procedures due during the period.	Officer Time and HoS.	01/04/2021	31/03/2024 Ongoing	Emergency Planning Officer	Breach of the Health & Safety at Work Act 1974 and the Management of the Health & Safety at Work Regs 1999.

**Service Team: Licensing**

**Team Leader: Paul Hughes - Licensing Manager**

#### Business As Usual - annual

<b>Outcome 14.</b>	<b>Help to ensure the Health and Well Being of the community by ensuring safety standards are maintained in all licensable activities conducted within the borough</b>					
	<b>Corporate priority:</b> 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

ES 14.1	Continue with targeted Licensing inspection programme, with spot check visits following intelligence and/or incidents. Ensure results and any concerns from such visits are reported internally and shared with key partners including Surrey Police. Ensure all Licensing compliance issues are acted upon and further monitored and site revisited where appropriate. Utilising Environmental Enforcement & Monitoring Officers in their specific areas to support where possible to help reduce travel/carbon footprint and improve efficiency.	Existing Resource	01/04/2021	31/03/2022	Licensing & Enforcement Manager	Unable to confirm licensed activities are complying with the licence conditions. Public safety may be at risk.
ES 14.2	Carry out a programme of spot checks on Hackney carriage and Private Hire vehicles, drivers and operators. Investigate and record all complaints, taking appropriate action.	Existing Resource	01/04/2021	31/03/2022	Licensing & Enforcement Manager	Unable to confirm licensed activities are complying with the licence conditions. Public safety may be at risk.
ES 14.4	Carry out a business process review to improve customer focus across all areas of the Council's licensing function, introducing on line and self service facilities where appropriate to improve efficiency and customer journeys.	Existing Resource	01/04/2021	31/03/2022	Licensing & Enforcement Manager	Staff not up to date with current legislation and licensing practice
ES 14.5	Review and update Hackney Carriage/Private Hire Policy requirements to promote the transition to ultra low emission, hybrid or electric vehicles as Hackney Carriage/Private Hire Vehicles and investigate introducing an age limit in accordance with target T2 in the Carbon Neutrality Action Plan. CNAP - T2	Existing Resource	01/04/2021	31/03/2022	Licensing & Enforcement Manager	Public safety cannot be assured Failure to deliver action T2 on Carbon Neutrality Action Plan
ES 14.7	Complete the review of the Taxi & Private Hire Licensing Policy and begin the implementation of the revised policy.	Existing Resource	01/04/2021	31/03/2022	Licensing & Enforcement Manager	Public safety cannot be assured

**Service Team: Environmental Enforcement** **Team Leader: Paul Hughes - Licensing Manager**

**Business As Usual - annual**

Page 71

<b>Outcome 15.</b>	<b>Enhance local environment and feeling of well-being for the community as a result of reduced levels of environmental crime and anti-social behaviour within the borough.</b>					
	<b>Corporate priority:</b> 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
ES 15.1	Carry out effective enforcement against fly-tipping, littering and dog fouling and ensure there are effective dog controls throughout the borough.	Existing resources	01/04/21	31/03/24	Licensing & Environmental Enforcement Manager	Increased fly tipping, loss of WBC reputation
ES 15.2	Monitor the effectiveness and performance of the waste, recycling and street cleaning contractor on behalf of the Environmental Services Manager and report performance on a regular basis at performance review meetings.	Existing resources	01/04/21	31/03/24	Licensing & Environmental Enforcement Manager	Standards of service fall. Failure to meet contract specification

**Service Team: Sustainability** **Team Leader: Fotini Vickers- Sustainability Manager**

**Business As Usual - annual**

<b>Outcome 16.</b>	<b>Ensure the impact of the organisation's activities on the environment is reduced / minimised</b>					
	<b>Corporate priority:</b> 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

ES 16.1	Monitor energy use within the council's building, services and contracted services and produce the annual Greenhouse Gas Emissions Report and monitor progress against our energy efficiency and carbon reduction targets and identify actions to achieve further reductions.	Officer Time	01/04/20	31/03/22	Sustainability Manager	Failure to meet energy efficiency targets.
ES 16.2	With Private Sector Housing and Asset Management produce and submit the Home Energy Conservation Act (HECA) report in alternating years. The report identifies measures taken by the Council to improve energy efficiency and reduction of carbon emissions in residential properties in the borough.	Officer Time	01/01/21	31/03/23	Sustainability Manager	Failure to comply with the Home Energy Conservation Act 1995

### Team Projects - multi year

Outcome 17	Develop and implement initiatives to promote sustainable transport and reduction of use of natural resources					
	Corporate priority: 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
ES 17.1	Work with all services across Waverley Borough Council, Surrey County Council, Town and Parish Councils and with the wider community to enable them to progress the short term actions in the Carbon Neutrality Action Plan.	Officer Time, Support from all Services	01/04/2021	31/03/2024	Head of Environmental & Regulatory Services and Sustainability Manager	Failure to identify ways that the council can reduce our carbon emissions and fulfil the commitment the Council has made to be carbon neutral by 2030
ES 17.2	Working with Car Park Team to identify four car parks used by commuters and businesses that are suitable for the installation of fast chargers and continue the roll out of EV chargers. Prepare business case and seek external funding. CNAP - T5	Officer Time	01/04/2021	31/03/2024	Sustainability Manager	Failure to provide charging facilities for customers and promote the use of environmentally friendly vehicles. CNAP - T5
ES 17.3	Work with Parking Services to investigate the viability of installing solar canopies in Waverley owned car parks and if business case supports their introduction, seek funding opportunities. CNAP - E1	Officer Time	01/04/2021	31/03/2022	Sustainability Manager	Failure to deliver action E1 on Carbon Neutrality Action Plan
ES 17.4	Working with Surrey County Council on a 2 year pilot to install on street electric vehicle charging points in each major settlement. CNAP - T1	Officer Time	01/04/2021	31/03/2022	Sustainability Manager	Failure to provide charging facilities for customers and promote the use of environmentally friendly vehicles
ES 17.5	Investigate the viability of ULEV pool cars for business use as a means of promoting behaviour change and prepare a business case if considered viable. CNAP - O5	Officer Time, Funding allocated	01/04/2021	31/03/2024	Sustainability Manager	Failure to deliver action O5 on Carbon Neutrality Action Plan
ES 17.6	Working with Town & Parishes and Cycle Forums install four bicycle shelters, one in Farnham, Haslemere, Godalming and Cranleigh as a pilot scheme. Evaluate their uptake and prepare a business case for further shelters	Officer Time, Funding allocated	01/04/2021	31/03/2024	Sustainability Manager	Failure to provide bike shelters that would promote active transport and fulfil the commitment the Council has made to be carbon neutral by 2030
ES 17.7	Work with Guildford Borough Council on a joint pilot to introduce ECargo Bikes across the two boroughs suitable for use by local business. Prepare joint funding bid	Officer time, Funding required	01/04/2021	31/03/2024	Sustainability Manager	Failure to promote active transport for local businesses and fulfil the commitment the Council has made to be carbon neutral by 2030
ES 17.8	Work with Surrey County Council to identify potential sites in Waverley that are suitable for tree planting and renewables. Funded by SCC	Officer time	01/04/2021	31/03/2024	Sustainability Manager	Failure to identify ways to offset carbon emissions in Waverley and fulfil the commitment the Council has made to be carbon neutral by 2030
ES 17.9	Working with Surrey County Council and SE Energy Hub to identify a suitable site for a solar farm within Waverley. Carry out a feasibility study and prepare a business case. CNAP - O1	Officer time. Funding required	01/01/2021	31/03/2022	Sustainability Manager	Failure to identify ways to generate renewal energy which will offset the carbon emissions in Waverley and fulfil the commitment the Council has made to be carbon neutral by 2030

ES 17.10	Work with SCC and other partners to develop proposals for a network of cycle routes across Waverley, to try to ensure that by 2030 all towns and population centres are connected by dedicated cycle routes. Seek funding opportunities to facilitate their implementation. CNAP -T4	Officer time. Funding required	01/01/2021	31/03/2022	Sustainability Manager	Failure to deliver action T4 on Carbon Neutrality Action Plan
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**Corporate & Service Level Projects (Service wide or cross cutting projects)**

**Outcome 18. Enhance local environment and feeling of well-being for the community as a result of reduced levels of environmental crime and anti-social behaviour within the borough.**

**Corporate priority:** 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
ES 17.1	Lead the Inspection and Enforcement Business Transformation Review	Officer time Support from Head of Service Team (HoST) to engage front line teams .r	01/04/21	31/08/21	Head of Environmental & Regulatory Services	Less effective and efficient use of resources to protect the community and the environment. No cost savings.
ES 17.2	Work with Safer Waverley Partnership partner agencies to introduce a Public Space Protection Order in respect of Anti-Social Behaviour.	Officer time Mutual Support with Parks and Open Spaces Team. Additional costs for signage, publicity etc.	30/11/20	01/07/21	Head of Environmental & Regulatory Services / Licensing and Env Enforcement Manager	Failure to reduce the impact of anti-social behaviour on the community and the environment.
ES 17.4	Coordinate response to Unauthorised Encampments for front line field officers	Officer time Mutual Support from other enforcement teams across WBC.	01/04/21	31/03/24	Head of Environmental & Regulatory Services	Less effective response to unauthorised encampments
ES 17.7	Implement and monitor compliance with the corporate policies and procedures on the use of CCTV systems for enforcement, monitoring and surveillance	Officer time. Resources for CCTV cameras	01/04/21	31/03/24	Head of Environmental & Regulatory Services / Licensing and Env Enforcement Manager	Less effective detection and prevention of ASB and crime. Less effective enforcement of environmental legislation. Breaches of GDPR and

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**WAVERLEY BOROUGH COUNCIL**

**COMMUNITY WELLBEING OVERVIEW AND SCRUTINY**

**29 JUNE 2020**

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**Title:**

**COVID-19 Response and Recovery**  
**Voluntary Organisations and Community Resilience**

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**Portfolio Holder:** Cllr David Beaman, Portfolio Holder Health, Wellbeing and Culture

**Head of Service:** Andrew Smith, Housing Delivery and Communities

**Key decision:** No

**Access:** Public

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**1. Purpose and summary**

- 1.1 The purpose of this report is to provide an update to the members of Community Wellbeing Overview and Scrutiny on:
- a. the community response through the pandemic
  - b. the 12 SLA organisations and the arrangements for the 2<sup>nd</sup> tranche of funding for 2020/21 (1 October to 31 March).
  - c. The recovery phase, reviewing the impact of COVID-19 on voluntary organisations across the borough and the long-term impact this will have on their resilience and how their services may change.

**1.2 Community Response**

**1.3 Service Level Agreements**

The Council is acutely aware of the impact that the pandemic is having on all of its partner organisations. I am writing to you at this early stage to explain that over the coming weeks the Council will need to agree its position in relation to the Service Level Agreement funding for this year. We are estimating that our response to the COVID crisis and the measures we have taken to support the local community will impact on the Council's finances by between £3-6m this financial year and this will also have long lasting effect on our budgets, which will not be covered by government funding. We are having to react to this pressure by examining every cost and income to see how we can cut our cloth and still deliver our services at this time of heightened demand.

All Service Level Agreement partner organisations are currently delivering either a different or reduced service, and some are closed. Given the circumstances and the need to comply with government guidelines we understand the obligation you

have to ensure the safety of your service users, staff and volunteers. As a gesture of goodwill and to support the ongoing fixed costs of organisations, the Council will be making all grant payments as normal in April to support your cash flow. This guarantees your funding for the first 6-month period of 2020/21. If you have not already done so, please submit your invoice to claim your normal April grant payment.

On the subject of the arrangements for the second half of this year, the Council will need to consider its position regarding grant payments from 1 October 2020 to 31 March 2021. Even during these difficult times, the Council has a duty to ensure that the services it funds are being delivered. Although we do not know how long the pandemic will affect the delivery of organisations' services, our Executive will consider options for the release of any future payments for the second half of this financial year on an individual basis in light of closure periods and which services some organisations are continuing to deliver, complementing other Council priorities.

For organisations that receive a smaller grant in one tranche in April, this may mean clawing back some grant if appropriate. This may mean that a retrospective recalculation of the funding will be necessary which could result in a repayment to the Council of some of the grant paid. Our aim is to continue to hold the six month Service Level Agreement review meetings virtually, if possible, or by telephone, which will assist with these decisions. We will be in touch with you soon to make the necessary arrangements.

These are difficult times and I know that you will be very concerned about your organisation's future. Staff and volunteers work tirelessly to support some of our most vulnerable residents and we continue to be grateful for all their efforts. None of us could have anticipated the serious position we find ourselves in and regrettably we cannot avoid the need for the Council to review its funding arrangements given that some organisations are continuing to deliver services and incur costs, whilst some remain closed or have significantly reduced their

#### **1.4 Community Recovery - Community Resilience Project**

1.5 As part of the Recovery, Change and Transformation Programme initiated as a response to the COVID-19 pandemic, the Community Resilience Project has been implemented to give a clear understanding of the impact of the pandemic on the Voluntary, Community and Faith sector, record the responses that have been implemented, demonstrate the outlook for the future and recommend long term plans for community engagement and partnering.

1.6 Suggested key items to be delivered:

- a. Evaluate and determine the development of initiatives / projects with partners to provide services / activities for residents impacted by COVID-19 in the recovery phase.
- b. Develop a structure to support Waverley's voluntary organisations to provide services to residents to those still required to self-isolate and social distance following the lifting of lockdown restrictions.
- c. Building a support structure with partners to help residents who are financially impacted due to covid-19 – this to include advice and support on financial

- management / simple budgeting / access to benefits / universal credit etc.
- d. Utilise the outcomes of research on the impact of COVID-19 on voluntary organisations across the borough to feed into the work of the Community Overview and Scrutiny Committee that is reviewing the council's Service Level Agreement funding process.
  - e. Work in partnership with Citizens Advice Waverley to explore and create a COVID-19 hardship fund for those residents impacted by COVID-19.
  - f. Review the impact of COVID-19 on voluntary organisations across the borough and the long-term impact this will have on their resilience and how their services may change, in partnership with Voluntary Action South West Surrey.

1.7

## **2. Recommendation**

It is recommended that ....

## **3. Reason for the recommendation**

## **4. Background**

4.1

## **5. Relationship to the Corporate Strategy and Service Plan**

5.1

## **6. Implications of decision**

### **6.1 Resource (Finance, procurement, staffing, IT)**

### **6.2 Risk management**

### **6.3 Legal**

### **6.4 Equality, diversity and inclusion**

*“There are no direct equality, diversity or inclusion implications in this report. Equality impact assessments are carried out when necessary across the council to ensure service delivery meets the requirements of the Public Sector Equality Duty under the Equality Act 2010.”*

### **6.5 Climate emergency declaration**

## **7. Consultation and engagement**

7.1

**8. Other options considered**

8.1

**9. Governance journey**

9.1

**Annexes:**

Annexe 1 –

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**Background Papers**

**There are no** background papers, as defined by Section 100D(5) of the Local Government Act 1972).

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**CONTACT OFFICER:**

Name: Katie Webb

Position: Community Services Manager

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Agreed and signed off by:

Legal Services: date

Head of Finance: date

Strategic Director: date

Portfolio Holder: date



# **Waverley Borough Council Scrutiny Review**

Service Level Agreement O&S working group  
Scoping Document

A review of the  
Community Wellbeing O&S Committee

March 2021

Background information		
1.	Title of proposed review	Service Level Agreement (SLA) O&S review
2.	Proposed by	Community Wellbeing O&S
3.	Chair of the Group (once confirmed)	Cllr Jenny Else
4.	Membership of the group (once confirmed)	Cllr Mary Forszowski Cllr Michaela Wicks Cllr John Robini
5.	Scrutiny Policy Officer supporting the review	Mark Mills
6.	Service officer(s) supporting the review	Jane Todd Katie Webb
7.	How does this review link with the corporate priorities within the Corporate Strategy?	This review seeks to ensure that the Council's funding of charitable and voluntary sector organisations furthers the objectives in the Corporate Strategy.
Purpose and objectives		
8.	Reason for / background to the review	An Executive Working Group is reviewing the council's funding mechanism to charitable and voluntary sector organisation to take effect from 1 April 2022.
9.	Purpose (what does the review hope to achieve)	To inform the strategic decision-making of Members as to future funding arrangements of charitable/community/voluntary organisations by making recommendations to the Executive through the Community Wellbeing O&S Committee.
10.	Objectives (what actions / outcomes are expected as a result of the review?)	<ol style="list-style-type: none"> <li>1. Members have a thorough understanding of the SLA process and the desired outcomes to be achieved from the process.</li> <li>2. A provisional report of the Group, focusing on ensuring the Council's Corporate Priorities are reflected within its future funding of the charitable and voluntary sector, is published in time to make recommendations to inform the Executive Working Group's recommendations</li> <li>3. A final report scrutinising the Executive's proposals for funding arrangements post-April 2021 and, if appropriate, making recommendations</li> </ol>
11.	Research questions (any questions posed so far for the review to cover)	<p>Phase 1: What principles will allow funding the charitable and voluntary sector to better enable the Council to achieve its Corporate objectives?</p> <p>Phase 2: How well do the Executive Working Group's proposals fit with principles identified in Phase 1?</p>

Methodology		
12.	What form will this review take (e.g. half day, full day, meetings over several weeks/months, standing Group until...)?	A meeting in March 2021 to produce the provisional recommendations. Followed by a further series of meetings following the publication of the Executive Working Group's recommendations.
13.	What evidence will need to be gathered in order to undertake this review (e.g. current policies, satisfaction data, literature)?	Background information – SLA and service specification template, general monitoring measurements and the Corporate Strategy. For Phase 2, the Group may engage with the current recipients of the SLAs to understand their experience of the system or alternatively study the results of any consultation accompanying the review by the Executive Working Group.
14.	What methods will be used to compile information for this review (e.g. desktop research, public consultation, interviews, focus groups)?	Officers will provide the background information for the first meeting. As the officers conduct their reviews of the organisations, headline findings will inform the work of the O&S group.
15.	What (if any) external resource will be required (e.g. external expertise, consultants etc.)?	None
Limitations and risks		
16.	What does this review <b>not</b> include in its scope? (Consider remit of the committee and purpose of the review.)	This is a strategic piece of work to inform the policy and budget direction of the Council's funding for charitable and voluntary organisations. Detailed review of individual organisations by Members is not required as this will be conducted by officers.
17.	What is the Council's risk appetite for the issue being reviewed?	The Council's agreed risk appetite can be found <a href="#">here</a> (item 74/18).
Post review		
18.	To where will the recommendations ultimately be addressed (e.g. Executive, Council, external organisation)?	Portfolio Holder/Executive
19.	When will the final report be presented to the parent committee?	Provisional: May 2021 Final: Winter 2021
20.	When will the report be presented to Executive/Council (meeting dates)?	Winter 2021

21.	How will the impacts of the review be measured?	The impact of the review will be measured in terms of the value and success of the resulting funding arrangements.
22.	When / how often will the impacts be assessed?	The Group may wish to suggest within its report when/how often the revised mechanism should be assessed.
23.	When / how often will the impacts be reported to O&S?	This depends on the recommendations made by the Group within the final report.
Comments		
24.	Corporate Policy Manager	I am satisfied that there is sufficient resource to carry out the review effectively with the Scrutiny Officer working in collaboration with the Service Manager and staff.
	Name Date	Louise Norie
25.	Portfolio Holder	Health, Wellbeing and Culture
	Name Date	Cllr Michaela Martin
26.	Director	Strategic Director
	Name Date	Annie Righton



**WAVERLEY BOROUGH COUNCIL**

**ENVIRONMENT OVERVIEW AND SCRUTINY COMMITTEE**

**15 MARCH 2021**

**COMMUNITY WELLBEING OVERVIEW AND SCRUTINY COMMITTEE**

**16 MARCH 2021**

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**Title:**

**Public Space Protection Order (Anti Social Behaviour) 2020**

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**Portfolio Holder:** Cllr. Nick Palmer Portfolio Holder for Operational and Enforcement Services  
Cllr Ann-Marie Rosoman Portfolio Holder for Housing and Community Safety  
Cllr. Liz Townsend Portfolio Holder for Economic Development, Parks & Leisure

**Head of Service:** Richard Homewood, Head of Environmental & Regulatory Services

**Key decision:** Yes

**Access:** Public

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**1.0 Purpose and summary**

1.1 This report seeks the views of the Overview and Scrutiny Committee on a proposed Public Space Protection Order (PSPO) to assist in addressing anti social behaviour issues, which are having a significant impact on the community in some parts of the borough.

**2.0 Recommendation**

2.1 That Overview and Scrutiny Committee consider the report and provide comment on the proposed PSPO as part of the consultation process.

**3.0 Reason for the recommendation**

3.1 To afford Overview and Scrutiny Committee the opportunity to comment on the proposed PSPO which is intended to ensure Waverley Borough Council and Surrey Police have the appropriate range of powers to deal with various forms of anti-social behaviour in certain areas of the borough.

**4.0 Background**

4.1 The Anti-social Behaviour, Crime and Policing Act 2014 (ASBCPA 2014) introduced a range of new anti-social behaviour (ASB) powers for dealing with street scene issues, including Public Spaces Protection Orders (PSPOs), Community Protection Notices (CPNs), and Civil Injunctions (CIs). Many of the

powers are available to a range of agencies including local authorities, the Police, and social landlords.

- 4.2 According to the Home Office guidance: "Public spaces protection orders are intended to deal with a particular nuisance or problem in a particular area that is detrimental to the local community's quality of life, by imposing conditions on the use of that area which apply to everyone. They are designed to ensure the law-abiding majority can use and enjoy public spaces, safe from anti-social behaviour". In accordance with the legislation, Waverley Borough Council is able to make PSPOs where certain conditions are met.
- 4.3 The test for determining if a PSPO is appropriate is designed to be broad and focus on the impact anti-social behaviour is having on victims and communities. A PSPO can be made by the Council if they are satisfied on reasonable grounds that the activities carried out, or likely to be carried out, in a public space:-
- have had, or are likely to have, a detrimental effect on the quality of life of those in the locality;
  - is, or is likely to be, persistent or continuing in nature;
  - is, or is likely to be, unreasonable; and
  - justifies the restrictions imposed.
- 4.4 The Council can make a PSPO on any public space within its own area and consideration should be given to how the use of powers may impact on vulnerable members of society and displacement effects of any order. The definition of public space is wide and includes any place to which the public or any section of the public has access, on payment or otherwise, as of right or by virtue of express or implied permission, for example a shopping centre.
- 4.5 The PSPO can be drafted to address the individual issues being faced in a particular public space or it can include multiple restrictions and requirements in one Order. It can prohibit certain activities, such as the drinking of alcohol, as well as placing requirements on individuals carrying out certain activities, for instance making sure that people walking their dogs keep them on a lead. However, activities are not limited to those covered by the Orders being replaced (such as alcohol and dog controls), and so the new PSPOs can be used more flexibly to deal with a wider range of local issues such as aggressive begging, the use of psychoactive substances etc.
- When deciding what to include, the Council should consider scope. The PSPO is designed to make public spaces more welcoming to the majority of law-abiding people and communities and not simply restrict access. Restrictions or requirements can be targeted at specific people, designed to apply only at certain times or apply only in certain circumstances. In establishing which restrictions or requirements should be included, the Council should ensure that the measures are necessary to prevent the detrimental effect on those in the locality or reduce the likelihood of the detrimental effect continuing, occurring or recurring.
  - The maximum duration of a PSPO is three years but they can last for shorter periods of time where appropriate. At any point before expiry, the Council can extend a PSPO by up to three years if they consider that it is necessary to prevent the original behaviour from occurring or recurring.

They should also consult with the local police and any other community representatives they think appropriate.

- A PSPO can cover a number of different restrictions and requirements so there should be little need to have overlapping orders in a particular public space. However, if a new issue arises in an area where a PSPO is in force, the Council can vary the terms of the order at any time. This can change the size of the restricted area or the specific requirements or restrictions.
- As well as varying the PSPO, a Council can also seek to discharge it at any time. For instance, when the problem has ceased to exist or the land ceases to be classified as a public space.
- It is an offence for a person, without reasonable excuse, to do anything that the person is prohibited from doing by a PSPO, or fail to comply with a requirement to which the person is subject under a PSPO.
- Depending on the behaviour in question, the enforcing officer could decide that a fixed penalty notice (FPN) up to £100 would be the most appropriate sanction. In making the decision to issue a FPN, the officer should consider that if issued, payment of the FPN would discharge any liability to conviction for the offence. However, where the FPN is not paid within the required timescale, court proceedings can be initiated (prosecution for the offence of failing to comply with the PSPO).
- The guidance states that: "Although PSPOs are made by the Council in an area, enforcement should be the responsibility of a wider group. Council officers will be able to enforce the restrictions and requirements, as will other groups that they designate, including officers accredited under the community safety accreditation scheme. In addition, police officers and PCSOs will have the ability to enforce the order".

4.13 There are legal tests and a legal process to be followed for consulting on and making a PSPO. The fundamental question to consider is do we have evidence of anti-social behaviour (ASB) associated with public spaces in Waverley that needs to and can be addressed by PSPOs?

4.14 The issues can range from irresponsible dog ownership to street drinking and substance abuse, and the associated anti-social behaviour, which can blight public areas such as the town centres, parks and open spaces and shopping precincts.

## 5.0 **Demonstrating the need for a Public Space Protection Order in respect of Anti-Social Behaviour.**

5.1 Members will recall that in 2018 and 2019 the Council consulted on and introduced Public Space Protection Orders in respect of dog fouling and dog control issues.

5.2 At that time, work had also started with Surrey Police, through the Safer Waverley Partnership, on a draft PSPO in relation to anti-social behaviour issues that were being experienced at the time in some parts of the borough. On reviewing the evidence on and the scale of anti-social behaviour at the time and the alternative

powers available to the Police to deal with the issues of concern (e.g. Dispersal Orders), it was agreed not to proceed with the proposed PSPO.

- 5.3 More recently, there has been an increasing incidence of anti-social behaviour in the Godalming area related to street drinking, substance abuse and general rowdiness, which are having a negative impact on community well-being, crime and disorder, the sustainability of the local economy and potential impact on external investment from businesses considering opening in Waverley.
- 5.4 Through the Waverley Safety Partnership, the Council and Surrey Police have reviewed evidence and scale of recent anti-social behaviour in certain parts of the borough and it is felt that the introduction of a PSPO in respect of anti-social behaviour may be appropriate to address issues in certain areas of the borough.
- 5.5 The anti-social behaviour being experienced in the Godalming area includes:
- large groups of youths gathering outside Bowring House making residents feel intimidated due to the noise and foul language. Criminal damage being caused in the vicinity of Bowring House and St John's church which includes graffiti, broken windows, mirrors smashed in the church toilets, the church door being spat on, plants pulled up in the churchyard and water thrown from the font. Evidence of drug misuse has been found in the churchyard. There have also been reports of youths intimidating users of the church and hall.
  - Both Waitrose and the Co-op have suffered shop lifting from youths. The staff have been assaulted and subjected to threatening, abusive and intimidating behaviour causing them to fear for their safety.
  - Youths have been on the roofs in Godalming town, causing damage and throwing items at passers-by.
  - Criminal damage has been caused to the defibrillator unit attached to the William Noyce Centre, and there have also been reports of youths verbally abusing and intimidating the public, drunkenness and litter.
  - South West Trains have had youths verbally abusing and threatening passengers and staff, accessing the drivers cab, using the PA system and sounding the horn. Items have been thrown from and at trains causing a safety issue. Rail staff are feeling stressed and anxious about being at work and the youth's behaviour is having an impact on customer satisfaction.
- 5.6 The Police have collated significant evidence of the impact of anti-social behaviour on the community. This evidence includes impact statements from:
- Town Clerk, Godalming Town Council
  - Waitrose Godalming
  - SW Railways
  - Bowring House
  - Broadwater School
  - British Transport Police
  - Farncombe Day Centre

- Jeremy Hunt MP
- The Mayor of Godalming
- St John's Church
- Surrey Police Superintendent
- Surrey Police Contact Centre
- Wilfred Noyce Centre

Over the last 2 years, the Police have recorded 246 incidents relating to ASB in Farncombe and 99 in Godalming.

5.7 It is considered therefore that there is sufficient evidence of the need for a PSPO to be considered in respect of anti-social behaviour taking place in the Godalming Town Council area.

5.8 There have also been anti-social behaviour issues over a wider area of the borough in relation to bonfires and BBQs being lit on council land and often left unattended or unextinguished. This has been particularly problematical at Frensham Pond and other leisure parks and open spaces. Lighting fires and BBQs and leaving them unattended in such environments can have disastrous consequences for wildlife and the environment as was demonstrated by the heathland fires at Hankley Common, Thursley last year.

5.9 The draft order therefore includes a clause on the prohibition of bonfires and BBQs on all council owned parks and open spaces across the borough without the consent of the council. This would not therefore be a complete ban but would allow them to be lit under controlled conditions agreed in advance with the council.

## 6.0 **Proposed Public Space Protection Order.**

6.1 The draft PSPO in respect of anti-social behaviour in the Godalming Town Council area and in respect of bonfires and BBQs on council owned/managed land borough wide is attached as Annexe A to this report. Members will note it seeks to address a number of aspects of anti-social behaviour, these include:

- consumption of alcohol in a public place resulting in alcohol related disorder – PSPOs restricting the consumption of alcohol in public places are intended to replace designated public place orders (DPPOs under the Criminal Justice and Public Order Act 2001);
- use of drugs, 'legal highs' and other intoxicating substances; and
- general anti social behaviour causing harassment alarm and distress
- graffiti, fly posting or defacement of property
- irresponsible lighting and lack of control of bonfires and BBQs on Council owned / managed parks and open spaces

6.2 The area of concern to consult on for clauses A to D of the proposed Order is the Godalming Town Council area bounded by the red line on the plan at Appendix 1 to the Order. Clause E, in relation to Bonfires and BBQs will apply to Council owned / managed parks and open spaces borough wide, which are also listed in Appendix 2 to the Order.

## 7.0 **Relationship to the Corporate Strategy and Service Plan**

- 7.1 The recommendations of this report will help support the Corporate Strategy's aims to 'improve the health and well-being of our residents and communities' and 'taking action to protect the environment.'

## **8.0 Implications of decision**

### **8.1 Resource (Finance, procurement, staffing, IT)**

- 8.1.1 The proposed PSPO will be publicised on the council's website and social media and a press release will be issued inviting feedback on the proposals.
- 8.1.2 Whilst Council officers can enforce any PSPO it is important to note that other agencies, particularly Surrey Police would also be able to enforce any PSPO made and issue FPNs. Given the nature of the ASB and the likely times, it will occur it is most likely that Surrey Police would lead on enforcement where an order is made. Environmental Enforcement Officers will be trained in enforcing the new PSPO where appropriate along with the enforcement of the existing PSPOs relating to dog fouling and dog controls, which will be included in the imminent review of Council enforcement and inspection.
- 8.1.3 IT systems for issuing FPNs are already in place in relation to environmental offences and the existing PSPOs. Additional coding and scripts would need to be added for any new PSPO and if the number of Waverley front line officers expands, then additional hardware will be required for each officer (hand held device and mobile printer.) The estimated cost of the hardware is £1300 per officer.
- 8.1.4 Additional and updating training will be required but this will need to be planned for as part of Waverley's business case for the implementation of the outcome of the inspection and enforcement review and the outcome of the formal consultation process.

### **8.2 Risk management**

- 8.2.1 There is a risk of challenge following the making of any PSPO but officers consider at this stage that the evidence available is sufficient to proceed to consultation regarding the draft PSPO.

### **8.3 Legal**

- 8.3.1 As set out within the report, a local authority can make a PSPO in accordance with section 59(4) ASBCPA 2014 if satisfied on reasonable grounds that certain conditions (set out within the report) are met.
- 8.3.2 Before making a PSPO, a local authority must observe certain 'necessary consultation publicity and notification requirements', including open and public consultation with the Chief Officer of Police and the local policing body for the area, any community representatives including Parish and Town Councils and owner/occupiers of land within the proposed restricted area. 'Necessary publicity'

requires the text of the order to be published and legislation specifies notification requirements.

8.3.3 Legal proceedings can be brought to challenge the validity of an Order on specific grounds by interested persons on the basis that the local authority did not have the power to make the Order or to include particular requirements or prohibitions and or where the legal procedural requirements were not met. In addition, by judicial review on public law grounds.

8.3.4 Non compliance with any PSPO made is an offence and a person (without reasonable excuse) will be liable on summary conviction to a level three fine in the Magistrates Court. A FPN may be offered as an alternative to prosecution in order to discharge any liability for conviction (to a maximum of £100)

## **8.4 Equality, diversity and inclusion**

8.4.1 An equality impact assessment has ensured that no particular group or individual will be disadvantaged by this Order to a greater extent than any other group or individual.

## **8.5 Climate emergency declaration**

8.5.1 Waverley has in place climate change and sustainability strategies, which bring together work in relation to air quality, green spaces and waste. The Council seeks to improve and protect green spaces and the proposed PSPO will address and support some key climatic targets on air quality and waste to enable and support the community. This is in line with the Council's vision to promote and sustain a sense of responsibility for our environment, and linked to the wider objective of promoting biodiversity and protecting our planet.

## **9.0 Consultation and engagement**

9.1 There has been extensive informal consultation with Surrey Police and engagement with Godalming Town Council and other partners and agencies listed in 5.6 above.

9.2 The draft PSPO will be subject to formal consultation and advertised publicly and a period of 4 weeks will be allowed for feedback from the public and other organisations / agencies. Feedback from the consultation will be reported to the Executive and the Executive will make a recommendation to the Council in respect of the Order if it considers it should proceed.

9.3 The timetable for the project is attached as Annexe B to this document.

## **10.0 Other options considered**

10.1 The Police have used and reviewed the effectiveness of a range of other powers to control anti-social behaviour, including Dispersal Orders, Acceptable Behaviour Contracts, Step Letters and Criminal Behaviour Orders, but none of these are considered to have had or be able to have the same comprehensive impact in

addressing anti-social behaviour as a PSPO could have.

## **11.0 Governance journey**

- 11.1 Project Plan attached as Annexe C to the report
  - Report to Management Board – 9 February 2021
  - Report to Executive Briefing – 16 February 2021
  - Consultation Period – 8 March – 5 April 2021
  - Report to Environment O&S Committee – 15 March 2021
  - Report to Community Wellbeing O&S Committee – 16 March 2021
  - Report to Executive Briefing on public consultation – 20 April 2021
  - Report to Executive – 4 May 2021
  - Report to Council – 25 May 2021

## **Attachments**

- Annexe A Draft Public Space Protection Order – Anti-Social Behaviour
- Annexe B Project Timetable

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## **CONTACT OFFICER:**

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Agreed and signed off by:

Legal Services: date

Head of Finance: date

Strategic Director: date

Portfolio Holder: date



# SEVENTH DRAFT – 03.02.21



## **The Anti-Social Behaviour, Crime and Policing Act 2014 The Public Spaces Protection Order (No 3) – Waverley Borough Council 2021**

In exercise of the power under Section 59 of the Anti-Social Behaviour, Crime and Policing Act 2014 (the Act) being satisfied that the conditions set out in Section 59 of the Act have been met Waverley Borough Council (in this order called “the Authority”) hereby makes the following Order.

This Order comes into effect on (enter date) 2021 for a period of 3 years.

Sections A to D of this Order relate to the ‘Restricted Area’ known as Godalming Town Council area as defined on the attached plan at Appendix 1 (‘map1’).

Section E of this Order relates to all Waverley Borough Council owned parks and open spaces within the Waverley Borough Council area (the Restricted Areas) listed at Appendix 2.

The effect of the Order is to impose the following prohibitions at all times within the relevant Restricted Areas:

BY THIS ORDER

### **A Prohibition on Drinking in Public Place by Direction within the Restricted Area (specified at Appendix 1 – known as the Godalming Town Council area)**

1. All persons may be restricted from drinking alcohol in any public place located within the Restricted Area (specified at Appendix 1 (map 1) by the direction of an authorised person. This provision does not apply to alcohol being consumed within premises licensed under the Licensing Act 2003 or S115E of the Highways Act 1980
2. Where an authorised person reasonably believes that a person is consuming alcohol or has been consuming alcohol in the restricted area and that the consumption of alcohol is, or is likely to contribute to anti-social behaviour as defined in C below; or where an authorised person reasonably believes that a person intends to consume alcohol in circumstances which would be a breach of this Order, then the authorised person can take the following steps;
  - I. To prohibit the person from consuming alcohol or anything which the authorised person reasonably believes is an alcoholic beverage in breach of this Order; and,

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- II. To require that the person must surrender any alcohol, or anything, which the authorised person reasonably believes to be alcohol, that is in the person's possession including a container for alcohol.
- III. Disposal of the alcohol may be undertaken by the authorised person in whatever way he or she thinks fit.

### **B Prohibition on use of Drugs, Psychoactive substances (so-called 'Legal Highs') or other intoxicating substances within the Restricted Area specified at Appendix 1 – (map 1) known as the Godalming Town Council area).**

1. All persons are prohibited from ingesting, inhaling, injecting or smoking, any substance that has the capacity to stimulate or depress the central nervous system in any public place within the Restricted Area (specified at Appendix 1 (map1)).
2. This prohibition does not apply where:
  - i. The substance is used for valid and demonstrable medicinal purpose;
  - ii. The substance is given to an animal as a medicinal remedy
  - iii. The substance is a cigarette (tobacco) or vaporiser; or
  - iv. The substance is a food product regulated by food, health and safety legislation.
3. Persons within this area who breach this prohibition shall surrender the drugs, psychoactive substances or other intoxicating substances in his/her possession to an authorised person.
4. For the purposes of the above prohibitions, an 'Authorised Person' means a constable, a Police Community Support Officer or a person so authorised by Waverley Borough Council.
5. Disposal of the drug, psychoactive substance or other intoxicating substance may be undertaken by the authorised person in whatever way he or she thinks fit.

### **C Prohibition on Anti-Social Behaviour within the Restricted Area specified at Appendix 1 – (map 1) known as the Godalming Town Council area).**

1. Within the Restricted Area (see Appendix 1 (map1)), all persons are prohibited from:
  - i. intentionally or recklessly, shouting, swearing, screaming, being verbally abusive or acting in a manner to cause, or likely to cause, annoyance, harassment, alarm or distress to any person;
  - ii. acting or inciting others to act in an anti-social manner that is likely to cause harassment, alarm or distress.

### **D Prohibition of Graffiti, Fly Posting or defacement of property within the Restricted Area specified at Appendix 1 – (map 1) known as the Godalming Town Council area).**

1. All persons are prohibited from applying graffiti, fly posting, affixing any notice, picture or sign on any structure, object or surface e.g. underpasses, walls, trees, bridges, street furniture, signs etc., temporarily or permanently, without the permission of the owner, with the exception of notices authorised or issued by a local authority.

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## **E Prohibition of unauthorised bonfires and BBQs on land within the Restricted Areas (specified at Appendix 2, which represent parks and open spaces owned or managed by Waverley Borough Council within the Waverley Borough Council administrative area).**

1. All persons are prohibited from lighting bonfires or BBQs on land owned or managed by Waverley Borough Council within the Restricted Areas specified at Appendix 2 without the consent of the Council.
2. Where a bonfire or BBQ is permitted at a site, all persons are prohibited from leaving that bonfire or BBQ unattended whilst alight and shall completely extinguish that bonfire or BBQ before leaving the fire site.

## **EXEMPTIONS**

Nothing in Prohibition A, 1 (alcohol) shall apply to:

- a). Premises authorised by a premises licence to be used for the supply of alcohol;
- b). Premises authorised by a club premises certificate to be used by the club for the supply of alcohol;
- c). A place within the curtilage of premises within paragraph (a) or (b)
- d). Premises which by virtue of Pt 5 of the Licensing Act 2003 may at the relevant time be used for the supply of alcohol or which, by virtue of that Part, could have been so used within 30 minutes before that time;
- e). A place where facilities or activities relating to the sale or consumption of alcohol are at the relevant time permitted by virtue of a permission granted under S115 of the Highways Act 1980 (highway related uses);
- f). Council-operated licensed premises- (i) When the premises are being used for the supply of alcohol, or (ii) Within 30 minutes after the end of a period during which the premises have been used for the supply of alcohol.

## **OFFENCES**

- a) If, without reasonable excuse, a person is found to be in breach of any of the prohibitions or requirements in respect of activities A-to E above, they will commit a criminal offence for which the maximum penalty upon summary conviction is a fine not exceeding level 3 on the standard scale.
- b) In respect of activity A above, namely the consumption of alcohol in a public place, within the Restricted Area in Appendix 1 it is an offence if a person:

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- a. Refuses to stop drinking alcohol or hand over any containers (sealed or unsealed) which are believed to contain alcohol, when required to do so by an authorised officer in order to prevent public nuisance or disorder;
  - b. Continues to drink, consume or otherwise ingest alcohol when asked not to do so by an authorised officer;
  - c. Fails to surrender any alcohol in his or her possession when asked to do so by an authorised officer;
  - d. Consumes alcohol following a verbal warning by an authorised officer to stop;
  - e. Continues to drink alcohol when asked to stop by an authorised officer, or;
  - f. Fails to surrender any alcohol in their possession when asked to do so by an authorised officer.
- c) In respect of activity B above, namely the use of drugs, psychoactive substances (so-called 'Legal Highs') or other intoxicating substances in a public place, within any area specified in Appendix 1 it is an offence if a person:
- a. Ingests, inhales, injects, smokes or otherwise uses any drugs, psychoactive substances (so-called 'Legal Highs') or other intoxicating substances;
  - b. Continues to ingest, inhale, inject, smoke or otherwise use any drugs, psychoactive substances (so-called 'Legal Highs') or other intoxicating substances when asked by an authorised officer to stop;
  - c. Fails to surrender any drugs, psychoactive substances (so-called 'Legal Highs') or other intoxicating substances when asked to do so by an authorised person.
- d) In respect of activity C above, namely Anti-Social Behaviour, it is an offence if a person within any Restricted Area specified at Appendix 1:
- a. intentionally or recklessly, shouts, swears, screams, is verbally abusive or acts in a manner to cause, or likely to cause, annoyance, harassment, alarm or distress to any person.
  - b. acts or incites others to act in an anti-social manner that is likely to cause harassment, alarm or distress.
- e) In respect of activity D above, namely applying graffiti, fly posting or defacing property, it is an offence if a person within any Restricted Area specified at Appendix 1:
- a. applies graffiti or fly posting, or affixes any notice, picture or sign on any structure, object or surface e.g. underpasses, walls, trees, bridges, street furniture, signs etc., temporarily or permanently, without the permission of the owner.
- f) In respect of activity E above, namely lighting bonfires or BBQs, it is an offence if a person within any Restricted Area specified at Appendix 2:
- a. Lights a bonfire or BBQ on land owned or managed by Waverley Borough Council without the consent of the Council.
  - b. Leaves a bonfire or BBQ unattended whilst alight;
  - c. Fails to fully extinguish a bonfire or BBQ before leaving the fire site;

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- g) A person will commit an offence if they incite or encourage others to commit any act prohibited by this Order’.
- h) In the event of any such a failure, a person will commit a criminal offence for which the maximum penalty upon summary conviction is a fine not exceeding level 2 on the standard scale.

## FIXED PENALTIES

- a) An authorised person may issue a fixed penalty notice (FPN) of up to £100 to anyone he or she has reason to believe has committed any of the offences as described above.
- b) A FPN is a notice offering the person to whom it is issued the opportunity of discharging any liability to conviction for the offence by payment of a fixed penalty to a local authority specified in the notice.
- c) Where a person is issued with a FPN under this section in respect of an offence;
  - i) No proceedings may be taken for the offence before the end of the period of 14 days following the date of the notice, and
  - ii) The person may not be convicted of the offence if the person pays the fixed penalty before the end of that period.
- i) A FPN will give reasonably detailed particulars of the circumstances alleged to constitute the offence, it will state the period during which proceedings will not be taken for the offence; it will specify the amount of fixed penalty; it will state the name and address of the person to whom the fixed penalty may be paid and specify the permissible methods of payment.

THE COMMON SEAL of  
WAVERLEY BOROUGH COUNCIL  
Was hereunto affixed the [            ]

Authorised signatory

DRAFT

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Appendix 1 – restricted area applicable to prohibitions A B C and D (with red boundary line) which represents the Godalming Town Council area



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***Appendix 2 – restricted areas applicable to prohibition E (Park and Countryside sites owned and managed by Waverley Borough Council) within the Waverley Borough Council administrative area***

<b>Site Name</b>	<b>Locality</b>	<b>Town</b>
Alfold Common	Alfold	Cranleigh
Baynards	Cranleigh	Cranleigh
Bedlow Lane open space	Cranleigh	Cranleigh
Cranleigh Common & High Street	Cranleigh	Cranleigh
Cranleigh Mead Open Space	Cranleigh	Cranleigh
Gaston Gate	Cranleigh	Cranleigh
Guildford Road	Cranleigh	Cranleigh
Guildford Road (junction Smithwood Common)	Cranleigh	Cranleigh
Guildford Road (Smithwood Avenue - Common)	Cranleigh	Cranleigh
Guildford Road (Strathavon Close)	Cranleigh	Cranleigh
Lashmere Recreation Ground	Cranleigh	Cranleigh
Lucks Green	Cranleigh	Cranleigh
Queensway	Cranleigh	Cranleigh
Queensway Allotment Gardens	Cranleigh	Cranleigh
Queensway Open Space	Cranleigh	Cranleigh
Smithwood Common Road	Cranleigh	Cranleigh
Summerlands Open Space	Cranleigh	Cranleigh
Dunsfold Common	Dunsfold	Cranleigh
Bulls Head Green	Ewhurst	Cranleigh
Downhurst Road Open space	Ewhurst	Cranleigh
Ellens Green	Ewhurst	Cranleigh
Ewhurst Green	Ewhurst	Cranleigh
Ardarth	Shamley Green	Cranleigh
Bisney Cottage	Shamley Green	Cranleigh
Grist Hill	Shamley Green	Cranleigh
Lords Hill Common	Shamley Green	Cranleigh
Norley Common	Shamley Green	Cranleigh
Shamley Green Common	Shamley Green	Cranleigh
Stroud Common	Shamley Green	Cranleigh
Blackheath Common	Wonersh	Cranleigh
Blackheath Grove	Wonersh	Cranleigh
Phillips Hatch	Wonersh	Cranleigh
Wonersh Common	Wonersh	Cranleigh
Badshot Lea Green	Badshot Lea	Farnham
Badshot Lea Orchard	Badshot Lea	Farnham
Badshot Lea Pond	Badshot Lea	Farnham
Badshot Lea Recreation Ground	Badshot Lea	Farnham



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Boundstone Recreation Ground	Boundstone	Farnham
Ten Acres	Boundstone	Farnham
Bourne Recreation Ground	Bourne	Farnham
Burnt Hill A	Bourne	Farnham
Burnt Hill B	Bourne	Farnham
Stream Farm Close/Sturt Walk	Bourne	Farnham
Compton Recreation Ground	Compton	Farnham
Abbots cottages	Dockenfield	Farnham
Abbots cottages Woodland	Dockenfield	Farnham
Bealeswood Common	Dockenfield	Farnham
Beldhams Road Open Space	Farnham	Farnham
Borelli Walk	Farnham	Farnham
Farnham Memorial Ground	Farnham	Farnham
Farnham Park	Farnham	Farnham
Farnham Skate park	Farnham	Farnham
Langham Recreation Ground	Farnham	Farnham
Laurel Grove	Farnham	Farnham
Mardens Recreation Ground	Farnham	Farnham
Middlefield	Farnham	Farnham
Morley Road Recreation Ground	Farnham	Farnham
Paradise Wood	Farnham	Farnham
Roman Way Play Area	Farnham	Farnham
Sheephouse	Farnham	Farnham
Shepherd & Flock	Farnham	Farnham
Snayles Lynch	Farnham	Farnham
St Andrews Churchyard	Farnham	Farnham
Thurbans Play Area	Farnham	Farnham
Weydon Lane Tip	Farnham	Farnham
Frensham Common & Flashes	Frensham	Farnham
Frensham Green & War Memorial	Frensham	Farnham
Peakfield Playing Field	Frensham	Farnham
Hale Recreation Ground	Hale	Farnham
Hale Reeds	Hale	Farnham
Oast House Crescent Recreation Ground	Hale	Farnham
Old Park Close	Hale	Farnham
Park View Estate	Hale	Farnham
Sandy Hill (old BMX track site)	Hale	Farnham
Sandy Hill Open Space	Hale	Farnham
Sandy Hill Top field	Hale	Farnham
Heath End Recreation Ground	Heath End	Farnham
Moons Hill Recreation Ground	Rowledge	Farnham
Rowledge Recreation Ground	Rowledge	Farnham
Runfold Recreation Ground	Runfold	Farnham
Shepherds Way	Tilford	Farnham

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Tilford LNR	Tilford	Farnham
Monkton Lane (football ground)	Weybourne	Farnham
Six Bells Allotments	Weybourne	Farnham
Six Bells Grazing land	Weybourne	Farnham
Wentworth Close Play Area	Weybourne	Farnham
Weybourne Allotments	Weybourne	Farnham
Weybourne LNR	Weybourne	Farnham
Weybourne Recreation Ground	Weybourne	Farnham
Westfield Lane	Wrecclesham	Farnham
Wrecclesham Recreation Ground	Wrecclesham	Farnham
Binscombe Open space	Binscombe	Godalming
Broad Acres	Binscombe	Godalming
Long Gore Woodland	Binscombe	Godalming
Longbourne Green	Binscombe	Godalming
Birtley Green	Bramley	Godalming
Birtley road Cemetery	Bramley	Godalming
Chestnut Way Recreation Ground	Bramley	Godalming
Rooks Hill	Bramley	Godalming
Rushett Common	Bramley	Godalming
The Coombes (woodland)	Bramley	Godalming
Elstead Green (Village Green)	Elstead	Godalming
Elstead Moat	Elstead	Godalming
Springfield Estate (inc Quillets)	Elstead	Godalming
Thursley Rd Cemetery	Elstead	Godalming
Westbrook Green	Elstead	Godalming
Broadwater Park	Farncombe	Godalming
Broadwater Park Golf Course	Farncombe	Godalming
Canon Bowrings Recreation Ground	Farncombe	Godalming
Combe Rd Recreation Ground	Farncombe	Godalming
Guildford Rugby Club (Broadwater Park)	Farncombe	Godalming
St Johns the Evangelist Church	Farncombe	Godalming
The Glade Open Space	Farncombe	Godalming
The Oval	Farncombe	Godalming
Aarons Hill open space including woodland	Godalming	Godalming
Bargate Woodland	Godalming	Godalming
Burys Field	Godalming	Godalming
Crownpits Recreation Ground	Godalming	Godalming
Holloway Hill Recreation Ground	Godalming	Godalming
Home Farm Plantation	Godalming	Godalming
Lammas Lands	Godalming	Godalming
Ockford Ridge	Godalming	Godalming
Phillips Memorial Park	Godalming	Godalming
St Peter & St Pauls Churchyard	Godalming	Godalming
Hascombe Recreation Ground	Hascombe	Godalming

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Amberley Copse	Milford	Godalming
Shackleford Heath Common	Shackleford	Godalming
Mare Hill Common	Witley	Godalming
Beacon Hill Recreation Ground	Beaconhill	Haslemere
Eight Acres Woodland - West	Beaconhill	Haslemere
Eight Acres Woodland/Play area	Beaconhill	Haslemere
Tilford Road/Marchants Hill	Beaconhill	Haslemere
Chiddingfold Common	Chiddingfold	Haslemere
Chiddingfold Recreation Ground	Chiddingfold	Haslemere
Harts Grove	Chiddingfold	Haslemere
Stephens Field	Chiddingfold	Haslemere
Clammer Hill	Grayswood	Haslemere
Grayswood Common - North	Grayswood	Haslemere
Grayswood Common - nr Grayswood Church	Grayswood	Haslemere
Grayswood Common - South	Grayswood	Haslemere
Grayswood Recreation Ground	Grayswood	Haslemere
St Georges Wood	Grayswood	Haslemere
Aitken house woodland	Haslemere	Haslemere
Border Road Estate Play area	Haslemere	Haslemere
Derby Rd Cemetery	Haslemere	Haslemere
Haslemere Skatepark	Haslemere	Haslemere
Haslemere War Memorial Recreation Ground	Haslemere	Haslemere
Haste Hill Common	Haslemere	Haslemere
High Lane Recreation Ground	Haslemere	Haslemere
Sandrock	Haslemere	Haslemere
Shepherd's Hill	Haslemere	Haslemere
Sicklemill Woodland	Haslemere	Haslemere
St Bartholomews Cemetery	Haslemere	Haslemere
St Bartholomew's Green	Haslemere	Haslemere
St Bartholomews Green (Church Hill Garden)	Haslemere	Haslemere
St Stephen's churchyard	Haslemere	Haslemere
Sunvale Avenue Open Space	Haslemere	Haslemere
Sunvale/Shottermill Cemetry	Haslemere	Haslemere
Weycombe Road Cemetery	Haslemere	Haslemere
Weydown Common	Haslemere	Haslemere
Woolmer Hill Recreation Ground	Haslemere	Haslemere
Woolmer Hill Woodland North	Haslemere	Haslemere
Woolmer Hill Woodland South	Haslemere	Haslemere

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Waverley Borough Council  
Public Space Protection Order ASB - Draft Project Plan

		2021																																	
Item No	2017/18 Item	Lead Officer	Start	Finish	January					February				March					April				May				June								
					4	11	18	25	31	1	8	15	22	1	8	15	22	29	5	12	19	26	3	10	17	24	31	7	14	21	28				
	Project Team Established																																		
											MB	EB										EB					Ex						C		
<b>1.00</b>	<b>Outline proposals</b>																																		
1.10	Outline Proposals agreed by services /partner agencies																																		
1.20	Outline proposals supported by Enforcement Group																																		
1.30	Outline report to Mgt Board											9																							
1.40	Outline report to Exec Briefing												16																						
1.50	Authority to proceed to develop PSPO																																		
<b>2.00</b>	<b>Draft PSPO</b>																																		
2.20	PSPO ASB drafted																																		
2.30	Maps and descriptions drafted																																		
2.60	Final drafts for consultation signed off by PSPO group												18																						
2.80	Final drafts agreed for consultation												18																						
<b>3.00</b>	<b>Consultation</b>																																		
3.10	Environment Overview and Scrutiny Committee												15																						
3.20	Community Wellbeing Overview and Scrutiny Committee												16																						
3.30	Consulation Comms Plan developed and agreed by project team																																		
3.40	Consultation letter agreed by Project Team																																		
3.50	Consultee list developed and agreed																																		
3.60	Consultation Period															1				2															
3.70	Consultation closes																																		
3.80	Consultation feedback analysed																																		
<b>4.00</b>	<b>Final Recommendations</b>																																		
4.10	Orders revised in response to public consultation feedback																										17								
4.20	Final PSPO proposals to Exec Briefing																											20							
4.30	Report to Executive																															4			
4.40	Report to Council																																25		
<b>5.00</b>	<b>Implementation</b>																																		
5.10	Notices published in Media																																		
5.20	Signs and maps designed and signed off																																		
5.30	Signs produced																																		
5.40	Signs installed																																		
<b>6.00</b>	<b>Communications Plan -</b>																																		
6.10	Comms Plan developed and signed off by project team																																		
6.50	Comms Plan implemented																																		
6.60	Media releases issued																																		
6.70	Site promotions / leafleting																																		
<b>7.00</b>	<b>Go Live</b>																																		

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