

To: All Members and Substitute Members of
the Overview and Scrutiny - Services
(Other Members for Information)

When calling please ask for:

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Legal & Democratic Services

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Date: 3 March 2023

Membership of the Overview and Scrutiny - Services

Cllr Kevin Deanus (Chair)
Cllr Peter Marriott (Vice Chair)
Cllr Carole Cockburn
Cllr Martin D'Arcy
Cllr Sally Dickson
Cllr Mary Foryszewski

Cllr Joan Heagin
Cllr David Munro
Cllr Ruth Reed
Cllr Philip Townsend
Cllr Michaela Wicks

Substitutes

Cllr Michael Goodridge
Cllr Michaela Martin

Cllr Richard Seaborne

Members who are unable to attend this meeting must submit apologies by the end of Monday, 6 March 2023 to enable a substitute to be arranged.

Dear Councillor

A meeting of the OVERVIEW AND SCRUTINY - SERVICES will be held as follows:

DATE: TUESDAY, 14 MARCH 2023

TIME: 7.00 PM

PLACE: COMMITTEE ROOM 1, COUNCIL OFFICES, THE BURYS,
GODALMING

The Agenda for the Meeting is set out below.

The meeting can be viewed remotely via [Waverley Borough Council's YouTube channel](#) or by visiting www.waverley.gov.uk/webcast.

Yours sincerely

**Stephen Rix,
Executive Head of Legal & Democratic Services (Interim) & Monitoring Officer**

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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

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.

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 **APOLOGIES FOR ABSENCE AND SUBSTITUTIONS**

To receive apologies for absence and note substitutions.

Members who are unable to attend this meeting must submit apologies by the end of Monday 6 March 2023. to enable a substitute to be arranged, if applicable.

2 **MINUTES**

To approve the Minutes of the meeting of the Services Overview & Scrutiny Committee held on 24 January 2023 and published on the Council's website.

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.

4 **QUESTIONS BY MEMBERS OF THE PUBLIC**

The Chairman to respond to any questions submitted by members of the public in accordance with Procedure Rule 10.

The deadline for submission of written questions for this meeting is Monday 6 March 2023..

5 **QUESTIONS FROM MEMBERS**

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

The deadline for submission of written questions for this meeting is Monday 6 March 2023.

6 **COMMITTEE FORWARD WORK PROGRAMME** (Pages 7 - 30)

The Services Overview & Scrutiny Committee is responsible for managing the

Committee's work programme.

The current work programme (attached) includes items agreed and takes account of items identified on the latest Executive Forward Programme (Annexe 2) as due to come forward for decision.

Recommendation

Members are invited to consider their work programme and make any comments and/or amendments they consider necessary, including suggestions for any additional topics that the Committee may wish to add to its work programme.

7 **CLEAN AIR STRATEGY AND ACTION PLAN** (Pages 31 - 130)

To review feedback from the public consultation and consider the draft updated Air Quality Action Plan (AQAP) February 2023 for the Air Quality Management Areas (AQMAs) and draft Clean Air Strategy for Waverley (CAS) February 2023.

To seek approval of the draft updated Air Quality Action Plan (AQAP) February 2023 and draft Clean Air Strategy for Waverley (CAS) February 2023, prior to submitting the AQAP to Defra for approval.

8 **CORPORATE PERFORMANCE REPORT Q3 2022-23 AND ANNUAL REVIEW OF KEY PERFORMANCE INDICATORS** (Pages 131 - 198)

The Corporate Performance Report provides an analysis of the Council's performance for the third quarter of 2022-23 and also includes the annual review of KPIs for the coming year 2023/24. 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 reports under this committees remit and to note are pages 39-63 of the report (pages 173 – 197 of the agenda pack)

9 **2023-26 SERVICE PLANS** (Pages 199 - 246)

Scrutinise the three-year rolling Service Plans for the service areas under the remit of this Committee.

10 **EXCLUSION OF PRESS AND PUBLIC**

To consider, if necessary, the following recommendation on 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 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) to be identified at the meeting.

11 ANY ISSUES TO BE CONSIDERED IN EXEMPT SESSION

To consider any matters relating to aspects of any reports on this agenda which it is felt need to be considered in Exempt session.

Officer contacts:
Louise Norie, Corporate Policy Manager
Tel. 01483 523464 or email: louise.norie@waverley.gov.uk
Kimberly Soane, Kimberly.soane@waverley.gov.uk
Tel. 01483523258 or email: Kimberly.soane@waverley.gov.uk

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Services Overview & Scrutiny Committee 2022/23

- work programme

Part 1 of 4: Recommendations made

#	Meeting date	Agenda Item	Recommendation	Made to	Agreed?	Details
S24-01-23-8.1	24/01/2023	LPP1 Review	Having undertaken a review of LPP1 in accordance with regulation 10A of The Town and Country Planning (Local Planning) (England) Regulations 2012 (as amended), the Council resolves that LPP1 requires updating to a greater or lesser extent. However, the Local Plan as a whole continues to provide an up-to-date statutory development plan for Waverley, which must remain the starting point for decisions on planning applications while an update is brought forward.	Executive	Agreed	
S24-01-23-8.2	24/01/2023	LPP1 Review	A further report on the detailed scope of the update and the timetable for its preparation is prepared for consideration by the Executive when the implications of a new National Planning Policy Framework (NPPF) and the emerging Levelling Up and Regeneration Bill are better understood.	Executive	Agreed	
S24-01-23-8.3	24/01/2023	LPP1 Review	Budgetary provision is made to enable technical work on an updated evidence base to commence during 2023/24.	Executive	Partially accepted	The Leader noted the comments regarding budgetary provision for work on evidence gathering, but was inclined to make a provision that would allow for a full
S24-01-23-8.4	24/01/2023	LPP1 Review	There is a clear alignment between the work to be carried out as set out in the report at 10.1.3 and the budget provision being proposed.	Executive	Agreed	

						update if that proved to be necessary, rather than having to seek a supplementary estimate in the future.
S24-01-23-8.5	24/01/2023	LPP1 Review	A report on the detailed scope of the proposed update process is considered by Overview & Scrutiny to allow comments and recommendations to be made prior to the presentation to Executive and Full Council.1.	Executive	Agreed	
S24-01-23-8.6	24/01/2023	LPP1 Review	The mention of a 'full' update of LPP1 be removed throughout the document until such time as the scope is available to view and comment so as not to pre-determine the scale of the update.	Executive	Agreed	
S24-01-23-8.7	24/01/2023	LPP1 Review	Clarity be given on the governance journey for the update process	Executive	Agreed	
S22-11-22-6.1	22/11/2022	Safer Waverley Partnership	That a report be presented to Services O&S and the Executive outlining options for using existing data from the Council and its partners to rectify the current absence of KPIs on Community Safety.	Executive	Pending	Awaiting a further report to O&S later in the year.
S22-11-22-6.2	22/11/2022	Safer Waverley Partnership	The Services Overview and Scrutiny Committee of Waverley Borough Council (henceforth "the Committee") welcomes this opportunity to comment on the Safer Waverley Partnership Plan 2022-2025 (henceforth "the Plan") and wishes to put on record its appreciation for the work of all those from a wide range of different agencies who contribute to the partnership's efforts to keep Waverley residents safe. "The Committee recommends the following steps it believes would enhance the Plan:	Safer Waverley Partnership Executive	Pending	Awaiting a further report to O&S later in the year.

			<ol style="list-style-type: none"> 1. Quantifying a larger number of targets so that a greater proportion of them meet the “S.M.A.R.T” criteria. 2. Create an explicit link to the Surrey and Waverley Suicide Prevention Strategies. 3. Recognise where there are distinctive clusters of rural crime in particular areas. Recent incidents in and around Bramley were cited as an example. 4. Where applicable, provide a summary of the reasons for the late commencement of actions. 			
S22-11-22-8.1	22/11/2022	Local Planning Enforcement Plan	That this document is restructured so that standard practice is followed such that there is a policy setting out high level objectives and principles, followed by a plan setting out how this will be implemented.	Executive	Rejected	The document is not regarded as a policy document as it has not been subject to public consultation. It is similar in format to other local authority Enforcement Plans.
S22-11-22-8.2	22/11/2022	Local Planning Enforcement Plan	That the policy include more information on the steps taken prior to issuing a notice.	Executive	Rejected	Investigations can vary significantly from case to case, depending upon the issues that arise. The flow chart at Appendix 1 to the Plan does however clearly set out the decision-making process.
S22-11-22-8.3	22/11/2022	Local Planning	Complete an exercise benchmarking the workload of planning enforcement officers at Waverley with neighbouring authorities.	Executive	Pending	This would need to be a separate piece of work.

		Enforcement Plan				
S22-11-22-9.1	22/11/2022	Corporate Performance Report	In light of the declining number of requests for extensions of time for planning applications and the relaunch of the pre-application service, delete the KPIs P123(a), P153(a) and P151(a) and replace the existing P6 with revised indicators P6 and P6a.	Executive	Accepted	
S22-09-20-22	20/09/2022	Carbon Neutrality Action Plan	<p>Services O&S notes:</p> <ul style="list-style-type: none"> • The progress made on the CNAP during 2022 attached in Annexe 1 • The GHG report attached in Annexe 2 and agree that it is published on the Waverley Borough Council website • The updated content of version 3 of the CNAP as presented in Annexe 3 <p>Furthermore, the Committee recommends:</p>	Executive	Noted	
S22-09-20-22 (a)	20/09/2022	Carbon Neutrality Action Plan	That energy efficiency of council owned housing should be given higher priority as emissions from these properties represent the main emissions for which the Council has direct responsibility, and also noting the heightened risk of fuel poverty for financially challenged residents due to the inflation of energy prices.	Executive	Accepted	This will take on a higher priority when the review of the Housing Revenue Account is completed and it is more evident what steps can be taken on this issue.
S22-09-20-22 (b)	20/09/2022	Carbon Neutrality Action Plan	The addition of an action to make more extensive use of existing planning policies to promote climate change objectives. This should include a checklist for all applications to ensure they are complying with relevant climate change policies. This should be routinely reported to members of planning committees deciding applications.	Executive	Accepted	
S22-09-20-22 (c)	20/09/2022	Carbon Neutrality Action Plan	Review the short-term actions to ensure:	Executive	Accepted	The Cost of Living Working Group will input on a number of

			<ul style="list-style-type: none"> That the timescale to deliver them has not been affected by the Cost of Living crisis and higher than expected inflation. <p>The action identifies as precisely as practical what is to be delivered within the timescale outlined.</p>			relevant items within the Plan.
S22-09-20-22 (d)	20/09/2022	Carbon Neutrality Action Plan	Though the inclusion of footnotes is commendable, a recognised referencing style should be followed rather than relying on hyperlinks, which do not work in paper documents.	Executive	Accepted	
S22-06-21-8.1	21/06/2022	Biodiversity Policy and Action Plan	The Committee are unable to recommend adoption of the policy and action plan at this stage. It would not be able to do so unless recommendations S22-06-21-8.2 – 8.10 are addressed.	Executive	Rejected	The Executive felt a policy was needed to set a direction before further steps can be taken.
S22-06-21-8.2	21/06/2022	Biodiversity Policy and Action Plan	Highlight which aspects of the policy and action plan reflect current practice and which are new.	Executive	Rejected	The Council has not had a biodiversity policy and action plan in place before. Therefore, the whole document is new.
S22-06-21-8.3	21/06/2022	Biodiversity Policy and Action Plan	<p>Include further details on the likely resource implications of the action plan including:</p> <ol style="list-style-type: none"> an indicative spend profile the maintenance costs of biodiversity areas which policies there is already funding in place for and which will depend on obtaining external funding the prioritisation of the policies in the event funding is not achieved <p>an officer utilisation profile covering which roles would be performed by existing staff, staff who will need to be recruited, and by specialist staff</p>	Executive	Partially accepted	An appendix with a broad outline of the indicative budget will be added. However, more detailed assessments of the resources required will depend on the baseline data collected.

S22-06-21-8.4	21/06/2022	Biodiversity Policy and Action Plan	Provide an evidence base for the claims in section 5.3.7 about the contributions road verges make to biodiversity.	Executive	Rejected	This will be done as part of establishing the baselines for particular areas, acknowledging the limitations of those baselines.
S22-06-21-8.5	21/06/2022	Biodiversity Policy and Action Plan	Given the scale of the Ministry of Defence's landholdings within the Borough, it should be added as a partner organisation in Appendix 3.	Executive	Rejected	The plan relates to land owned and managed by the Council and the Council's activities will have negligible impact on the biodiversity of MOD land.
S22-06-21-8.6	21/06/2022	Biodiversity Policy and Action Plan	Include an executive summary after the foreword to make the document easier to navigate and understand.	Executive	Accepted	The Executive wishes to ensure this document is accessible and an executive summary would be provided.
S22-06-21-8.7	21/06/2022	Biodiversity Policy and Action Plan	Enhance the section of the report on the legislative context. For example, to reflect the requirement under the Environment Act 2021 for councils to produce a biodiversity report every five-years.	Executive	Accepted	The relevant paragraphs will be broadened and highlighted.
S22-06-21-8.8	21/06/2022	Biodiversity Policy and Action Plan	Include targets for achieving Natural England's 'favourable conservation' status for habitats within the Borough.	Executive	Rejected	Such a decision is for the future. It is not possible to assess the viability of this as a target until the baseline data for individual sites has been obtained.

S22-06-21-8.9	21/06/2022	Biodiversity Policy and Action Plan	Provide an assurance that the proofing errors raised by members of the Committee have been addressed. E.g., the inclusion of two section 4s.	Executive	Accepted	
S22-06-21-8.10	21/06/2022	Biodiversity Policy and Action Plan	Provide an assurance that the concerns about specific sites raised by members of the Committee have been addressed. E.g. The lack of a mention of key species at Farnham Park.	Executive	Rejected	Site specific information will be in the management plan. The associated column will be removed to avoid confusion.

Part 2 of 4: Other resolutions

#	Meeting date	Agenda Item	Action	Actioned to	Status	Timescale	Details of current status
	24/01/2023	Surrey County Council Suicide Prevention Strategy	Ask Surrey and Borders Partnership NHS Foundation Trust to quantify the expenditure on mental health services in the Waverley area.	Louise Norie	Pending	February 2023	
31.1	22/11/2022	Leisure Management Contract	Email an update to the committee on space in the Farnham Leisure Centre specifically for young people	Kelvin Mills / Tamsin McLeod	Pending	Jan 2023	
33.1	22/11/2022	Corporate Performance Report Q.2 2022-23	An update on the situation regarding Homes for Ukraine and Ukrainian refugees in Waverley to be provided	Sam Hutchinson	Pending	Jan 2023	
34.1	22/11/2022	Committee Forward Work Programme	Update on the progress of implementing the Waverley suicide prevention plan to be presented to the next meeting	Louise Norie	Completed	Jan 2023	
34.2	22/11/2022	Committee Forward Work Programme	Review of recommendations rejected because they were made too early or similar grounds to	Louise Norie	Completed	Jan 2023	

			be presented at next meeting				
20.1	20/09/2022	Committee Forward Work Programme	Executive to be asked if they would be happy for a substitute member of the committee could attend in future if the Chairman and Vice Chairman were unavailable.	Chair and vice-chair	Completed	Nov 2022	Discussed at Executive Briefing. The Executive felt that in the absence of the chair, the vice-chair is the appropriate person to substitute.
22.1	20/09/2022	Carbon Neutrality Action Plan	Asset Manager to address both O&S committees once in post	Andrew Smith	Scheduled	March	Tentatively added to the Resources O&S work programme for March 2023
53.1	24/06/2022	Committee Forward Work Programme	ASB PSPO Update to include information on impact on the surrounding areas	Eve Budd	Completed	Sept 2022	Information circulated to the Committee
53.2	24/06/2022	Committee Forward Work Programme	Confirm if the item on the Affordable Housing SPD is still required	Mark Mills	Completed	Sept 2022	Liaised with Head of Services. Determined that the proposed updates were relatively minor. Item removed.
54.1	24/06/2022	Corporate Performance Report Q.4 2021/2022	Advise on the heat exchange system at Memorial Hall	Richard Homewood / Fotini Vickers	Completed	Sept 2022	Information sent to the councillor who initially made the inquiry
54.2	24/06/2022	Corporate Performance Report Q.4 2021/2022	Advise on likely causes of increasing number of dead animals on the road	Richard Homewood	Completed	Sept 2022	Information distributed to committee members on 15 th July 2022

54.3	24/06/2022	Corporate Performance Report Q.4 2021/2022	Advise on potential reason for apparent seasonality of KPI E2b – number of fly tipping incidents	Richard Homewood	Completed	Sept 2022	It appears that the increase is around building, construction waste, and, possibly, DIY waste. The other increase is black bag waste where residents may be generating more waste over Christmas and want to dispose of it. This could also coincide with weather related delays in refuse collections.
54.4	24/06/2022	Corporate Performance Report Q.4 2021/2022	Provide data on how many stray animals the Council is dealing with	Richard Homewood	Completed	Sept 2022	Information sent to the councillor who initially raised the concern
59.1	24/06/2022	Update From Leisure Management Contract Task and Finish Group	Delegate authority to the members of the task and finish group to make interim recommendations to the Portfolio Holder for Health, Wellbeing, Parks and Leisure. These are to be shared with the wider Committee and will be subject to retrospective confirmation at the	Cllr Mary Foryszewski / Tamsin McLeod / Mark Mills	Completed	Sept 2022	Recommendations accepted

			Committee's next meeting in September.				
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Part 3 of 4: Upcoming items

#	Title	Purpose for scrutiny	Leader Member/Officer	Date for O&S consideration	Date for Executive decision (if applicable)
1	Air Quality Action Plan and development of Clean Air Strategy	Scrutinise these documents	Richard Homewood	14 March 2023	Mar 2023
4	Corporate Performance Report Q.3 2022/23 including the reviews of KPIs for 2023/34	Scrutinise the performance of the areas and KPIs within the Committee's remit	Executive Heads of Service / Jenny Sturgess	14 March 2023	N/A
7	Service Plans 2023 - 26	Scrutinise the three-year rolling Service Plans for the service areas under the remit of this Committee.	Executive Heads of Service / Louise Norie	14 March 2023	June 2023
6	Economic Development Strategy review	Scrutinise the Strategy	Abi Lewis / Catherine Knight	TBD	TBD
8	ASB PSPO update	Receive an update on the impact of the PSPO in Godalming.	Richard Homewood	Autumn 2023	N/A
9	Leisure Management Contract	Scrutinise further developments in the procurement process	Kelvin Mills / Tamsin McLeod	TBD	TBD
10	Planning Improvement Plan	To review the plan	Executive Head of Planning Development	TBD	TBD
11	Safer Waverley Partnership 2023-26	Review and scrutinise the activities of crime and disorder partnerships and the activities of its partners. This fulfils the requirements of s.19 of the Police and Justice Act 2006.	Sam Hutchinson / Katie Webb / Eve Budd	TBD	N/A

Part 4 of 4: Task and Finish groups

Subject	Objective	Key issues	Chair	Lead officer	Status	Progress	Target Completion Date

Leisure Centre Contract	Ensure the new contract will deliver value for money and maximise the return on investment, whilst ensuring that the specifications and outcomes reflect the portfolio mix and increase social value.	This group will review key strategic service priorities and make recommendations on the priorities for the new contract. These will include; a. Social value b. Active Communities programme c. Key Performance Indicators	Cllr Mary Foryszewski	Kelvin Mills / Tamsin McLeod	Completed	Recommendations accepted	Sept 2022
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**Waverley Borough Council
Key Decisions and Forward Programme**

This Forward Programme sets out the decisions which the Executive expects to take over forthcoming months and identifies those which are key decisions.

A key decision is a decision to be taken by the Executive which (1) is likely to result in the local authority incurring expenditure or making savings of above £100,000 and/or (2) is significant in terms of its effects on communities living or working in an area comprising two or more wards.

Please direct any enquiries about the Forward Programme to the Interim Democratic Services Manager, Fiona Cameron, at the Council Offices on 01483 523226 or email committees@waverley.gov.uk.

Executive Forward Programme for the period 10th March, 2023 onwards

TOPIC	DECISION	DECISION TAKER	KEY	ANTICIPATED EARLIEST (OR NEXT) DATE FOR DECISION	CONTACT OFFICER	PORTFOLIO HOLDER	O & S
General Fund Budget 2023/24 and MTFP 23/24 - 25/26	To consider the budget and make recommendations to Council as appropriate.	Executive Council	Yes	7 Feb 2023 21 Feb 2023	Executive Head of Finance	Portfolio Holder for Finance, Commercial and Assets Portfolio Holder for Finance, Commercial and Assets	RESOURCES O&S

TOPIC	DECISION	DECISION TAKER	KEY	ANTICIPATED EARLIEST (OR NEXT) DATE FOR DECISION	CONTACT OFFICER	PORTFOLIO HOLDER	O & S
HRA Business Plan - Revenue Budget and Capital Programme 2023/24	To consider the budget and make recommendations to the Council as appropriate.	Executive Council	Yes	7 Feb 2023 21 Feb 2023	Executive Head of Finance	Portfolio Holder for Finance, Commercial and Assets Portfolio Holder for Finance, Commercial and Assets	RESOURCES O&S
Capital Strategy 2023/24 - Incorporating Treasury Management and Asset Management Investment Strategy	To consider the strategy and make recommendations to Council as appropriate	Executive Council	Yes	7 Feb 2023 21 Feb 2023	Executive Head of Finance	Portfolio Holder for Finance, Commercial and Assets Portfolio Holder for Finance, Commercial and Assets	RESOURCES O&S

TOPIC	DECISION	DECISION TAKER	KEY	ANTICIPATED EARLIEST (OR NEXT) DATE FOR DECISION	CONTACT OFFICER	PORTFOLIO HOLDER	O & S
Pay Policy Statement 2023/24	To agree a Pay Policy Statement for 2023/24.	Executive Council	Yes	7 Feb 2023 21 Feb 2023	Executive Head of Organisational Development	Leader of the Council and Portfolio Holder for Policy and Governance, Communications and Emergency Response Leader of the Council and Portfolio Holder for Policy and Governance, Communications and Emergency Response	
Local Plan Part 1 Review	To consider the review of the Local Plan Part 1 and whether an update to the Plan is required.	Executive Council	Yes	7 Feb 2023 21 Feb 2023	Executive Head of Regeneration and Planning Policy	Portfolio Holder for Planning and Economic Development	SERVICES O&S

TOPIC	DECISION	DECISION TAKER	KEY	ANTICIPATED EARLIEST (OR NEXT) DATE FOR DECISION	CONTACT OFFICER	PORTFOLIO HOLDER	O & S
Housing Service Fire Remediation and Door Replacement programme - contract award	To award a contract for fire safety works.	Executive Co-Portfolio Holder for Housing Decisions	Yes	23 Feb 2023	Executive Head of Housing Services	Portfolio Holder for Housing (Operations)	
Supplementary Estimate - Development Management budget	To approve a Supplementary Estimate.	Executive	Yes	7 Mar 2023	Sally Busby, Business and Performance Manager	Portfolio Holder for Planning and Economic Development	
Affordable Housing Supplementary Planning Document	To recommend the Affordable Housing SPD to Council for adoption.	Executive Council	Yes	7 Mar 2023 21 Mar 2023	Executive Head of Housing Services	Portfolio Holder for Housing (Delivery), Portfolio Holder for Planning and Economic Development Portfolio Holder for Planning and Economic Development, Portfolio Holder for Housing (Delivery)	SERVICES O&S

TOPIC	DECISION	DECISION TAKER	KEY	ANTICIPATED EARLIEST (OR NEXT) DATE FOR DECISION	CONTACT OFFICER	PORTFOLIO HOLDER	O & S
Air Quality Action Plan Update and development of Clean Air Strategy	To agree the updated Air Quality Action Plan and Clean Air Strategy.	Executive Council	Yes	7 Mar 2023 21 Mar 2023	Executive Head of Regulatory Services	Portfolio Holder for Environment and Sustainability Portfolio Holder for Environment and Sustainability	SERVICES O&S
Ockford Ridge Refurbishment Phase 4 - Deep Retrofit - Green Technology Pilot [E3]	To recommend an increased budget allocation, and the award of contract to carry out works.	Executive Council	Yes	7 Mar 2023 21 Mar 2023	Executive Head of Housing Services	Portfolio Holder for Housing (Delivery)	RESOURCE S O&S
Local Plan Part 2 - Adoption	To recommend to Council that LPP2 be adopted.	Executive Council	Yes	7 Mar 2023 21 Mar 2023	Executive Head of Regeneration and Planning Policy	Portfolio Holder for Planning and Economic Development	
69 High Street, Godalming	To approve funds to progress to design stage of planning permission.	Executive	Yes	7 Mar 2023	Executive Head of Regeneration and Planning Policy	Portfolio Holder for Finance, Commercial and Assets	RESOURCE S O&S

TOPIC	DECISION	DECISION TAKER	KEY	ANTICIPATED EARLIEST (OR NEXT) DATE FOR DECISION	CONTACT OFFICER	PORTFOLIO HOLDER	O & S
Community Infrastructure Levy (CIL) bidding cycle 2022/23	To approve bids for the allocation of Strategic CIL funding, on the recommendation of the CIL Advisory Board.	Executive	Yes	7 Mar 2023	Executive Head of Regeneration and Planning Policy	Portfolio Holder for Housing (Delivery)	
Cranleigh Leisure Centre - new build tender	To approve the award of contracts following completion of the procurement; to delegate authority to the Strategic Director for Transformation & Governance to compete and execute all contract documentation.	Executive	Yes	7 Mar 2023	Executive Head of Commercial Services	Portfolio Holder for Planning and Economic Development	O&S Services
Corporate Performance Indicators 2023/24	To agree any changes to the Corporate Performance Indicator set for 2023/24.	Executive	Yes	7 Mar 2023	Executive Head of Organisational Development	Leader of the Council and Portfolio Holder for Policy and Governance, Communications and Emergency Response	O&S Committees

TOPIC	DECISION	DECISION TAKER	KEY	ANTICIPATED EARLIEST (OR NEXT) DATE FOR DECISION	CONTACT OFFICER	PORTFOLIO HOLDER	O & S
Waverley and Farnham LCWIP	To approve the Waverley and Farnham Local Cycling and Walking Infrastructure Plans (LCWIP).	Executive	Yes	7 Mar 2023	Executive Head of Regeneration and Planning Policy	Portfolio Holder for Environment and Sustainability	SERVICES O&S
Museum of Farnham - outcome of MEND funding application	To report on the outcome of the MEND funding application and next steps.	Executive	Yes	4 Apr 2023	Kelvin Mills, Executive Head of Commercial Services	Portfolio Holder for Health, Wellbeing, Parks and Leisure	SERVICES O&S
Brambleton Hall Lease [E3]	To grant a lease on land.	Executive	Yes	4 Apr 2023	Executive Head of Assets and Property	Portfolio Holder for Finance, Commercial and Assets	Overview & Scrutiny
Service Plans 2023-26	To approve the Service Plans 2023-2026.	Executive	Yes	6 Jun 2023	Executive Head of Organisational Development	Leader of the Council and Portfolio Holder for Policy and Governance, Communications and Emergency Response	RESOURCES O&S

TOPIC	DECISION	DECISION TAKER	KEY	ANTICIPATED EARLIEST (OR NEXT) DATE FOR DECISION	CONTACT OFFICER	PORTFOLIO HOLDER	O & S
Cranleigh Business Improvement District (BID) - draft business case [E3]	To consider the draft business case for the Cranleigh Business Improvement District (BID) and delegate authority to cast the vote on behalf of Waverley Borough Council in the ballot due to take place in June 2023.	Executive	Yes	6 Jun 2023	Executive Head of Regeneration and Planning Policy	Portfolio Holder for Planning and Economic Development	RESOURCES O&S
Farnham Business Improvement District (BID) - draft business case [E3]	To consider the draft business case for the Farnham Business Improvement District (BID) and delegate authority to cast the vote on behalf of Waverley Borough Council in the ballot due to take place in June 2023.	Executive	Yes	6 Jun 2023	Abi Lewis, Executive Head of Regeneration and Planning Policy	Portfolio Holder for Planning and Economic Development	RESOURCES O&S

TOPIC	DECISION	DECISION TAKER	KEY	ANTICIPATED EARLIEST (OR NEXT) DATE FOR DECISION	CONTACT OFFICER	PORTFOLIO HOLDER	O & S
Financial Outturn 2022/23, MTFP and HRA monitoring 2023/24	To note the position and make recommendations to Council as appropriate.	Executive Council	Yes	4 Jul 2023 18 Jul 2023	Executive Head of Finance	Portfolio Holder for Finance, Commercial and Assets Portfolio Holder for Finance, Commercial and Assets	RESOURCES O&S
Farnham Park - SANG land (Hale Road) [E3]	To consider the designation.	Executive	Yes	Not before 1st Jun 2023	Executive Head of Assets and Property, Executive Head of Regeneration and Planning Policy	Portfolio Holder for Finance, Commercial and Assets	SERVICES O&S
Economic Development Strategy review	To approve the revised Economic Development Strategy.	Council Executive	Yes	September 2023 5 Sep 2023	Executive Head of Regeneration and Planning Policy	Portfolio Holder for Planning and Economic Development Portfolio Holder for Planning and Economic Development	RESOURCES O&S
St James Court, East St, Farnham - options [E3]	To consider options for the long term future of St James Court.	Executive	Yes	5 Sep 2023	Executive Head of Housing Services	Portfolio Holder for Housing (Operations)	SERVICES O&S

TOPIC	DECISION	DECISION TAKER	KEY	ANTICIPATED EARLIEST (OR NEXT) DATE FOR DECISION	CONTACT OFFICER	PORTFOLIO HOLDER	S & O
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Background Information

The agenda for each Executive meeting will be published at least 5 working days before the meeting and will be available for inspection at the Council Offices and on the Council's Website (www.waverley.gov.uk). This programme gives at least 28 days notice of items before they are considered at a meeting of the Executive and consultation will be undertaken with relevant interested parties and stakeholders where necessary.

Exempt Information - whilst the majority of the Executive's business at the meetings listed in this Plan will be open to the public and press, there will inevitably be some business to be considered which contains confidential, commercially sensitive or personal information which will be discussed in exempt session, i.e. with the press and public excluded. These matters are most commonly human resource decisions relating to individuals such as requests for early or flexible retirements and property matters relating to individual transactions. These may relate to key and non-key decisions. If they are not key decisions, 28 days notice of the likely intention to consider the item in exempt needs to be given.

This is formal notice under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 that part of any of the Executive meetings listed below may be held in private because the agenda and reports or annexes for that meeting contain exempt information under Part 1 of Schedule 12A to the Local Government Act 1972 (as amended), and that the public interest in withholding the information outweighs the public interest in disclosing it. Where this applies, the letter [E] will appear after the name of the topic, along with an indication of which exempt paragraph(s) applies, most commonly:

[E1 – Information relating to any individual; E2 – Information which is likely to reveal the identity of an individual; E3 – Information relating to the financial or business affairs of any particular person (including the authority holding that information); E5 Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings; E7 – Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime].

WAVERLEY BOROUGH COUNCIL

SERVICES OVERVIEW AND SCRUTINY COMMITTEE

14 MARCH 2023

Title:

**DRAFT UPDATED AIR QUALITY ACTION PLAN
DRAFT CLEAN AIR STRATEGY FOR WAVERLEY**

Portfolio Holder: Cllr. Steve Williams Portfolio Holder for Environment and Sustainability

Head of Service: Richard Homewood, Executive Head of Regulatory Services

Key decision: No

Access: Public

1.0 Purpose and summary

1.1 To advise the Overview and Scrutiny Committee on feedback from the public consultation and consider the final draft updated Air Quality Action Plan (AQAP) February 2023 for the Air Quality Management Areas (AQMAs) and final draft Clean Air Strategy for Waverley (CAS) February 2023.

1.2 To seek any further comments from the Services Overview and Scrutiny Committee on the final draft of the Air Quality Action Plan (AQAP) February 2023 and final draft of the Clean Air Strategy for Waverley (CAS) February 2023, prior to submitting the AQAP to Defra for approval.

2.0 Recommendation

2.1 It is recommended that:

2.1.1 Members note feedback from the public consultation.

2.1.2 Members submit any further comments on the final draft of the AQAP February 2023 and final draft of the CAS February 2023, which align with the Climate Change and Sustainability Strategy (CCSS), the Carbon Neutrality Action Plan (CNAP) and the work underway on the Farnham Infrastructure Plan FIP.

3.0 Reasons for the recommendations

3.1 To afford Members of the Services Overview and Scrutiny Committee the opportunity to comment on feedback from the public consultation and the draft updated Air Quality Action Plan (AQAP) February 2023 and draft Clean Air Strategy for Waverley (CAS) February 2023.

4.0 Background

- 4.1 Members will recall that the outline process to update the AQAP and develop a CAS was presented to Executive Briefing on 13 September at the time the 2022 Air Quality Annual Status Report was presented.
- 4.2 Whilst it is currently not a statutory requirement to produce a CAS the Executive considered the adoption of a strategy to encourage actions to improve air quality across the Borough important, given impacts poor air quality can have on health. This is consistent with the Council's strategic objective for improving the health and wellbeing of our residents and communities, taking action in response to the Climate Emergency and protecting the environment.
- 4.3 Consultants were appointed to work with the Council to update the AQAP for the Air Quality Management Areas and develop a CAS for Waverley that aligns with the CCSS, the CNAP and the FIP. A member and officer Air Quality Steering Group was formed to help take this project forward.
- 4.4 There were two steering group meetings prior to the public consultation, on the 13 September and 18 October. Feedback from the Executive on the updated draft AQAP and draft CAS was received from the Climate Emergency Board on 8 November 2022 and the Executive on 15 November 2022.
- 4.5 Members of the Services Overview and Scrutiny Committee were also given the opportunity to review the documents at a special meeting held on the 9 January 2023. Feedback from this meeting was also considered in preparing the final drafts.

5.0 Public Consultation

- 5.1 The public consultation strategy was developed with the Communications Team and the public consultation ran from 5 December 2022 to 15 January 2023. Many people and organisations were emailed directly such as schools, GPs, WBC Members, Town and Parish Councils and Members, Chamber of Commerce contacts, neighbouring local authorities, SCC's Public Health and Highways, National Highways and the Environment Agency. The public were notified of the consultation on the [Council's news](#) webpage and via numbers of social media posts.
- 5.3 People and organisations were encouraged to complete an online survey or to email Environmental Health directly. Please see the AQAP and CAS [consultation webpage](#)
- 5.4 Additionally all WBC Members and Town and Parish Councils and Members were invited to a Meeting on the 7 December 2022 to introduce the draft updated AQAP and CAS, address any queries, and discuss feedback. Overview and Scrutiny for Services also reviewed the documents and gave feedback at their meeting on 9 January 2023.

5.5 Following the public consultation the Air Quality Steering Group met on the 31 January 2023 to review feedback and their response to it. Officers also met with SCC Highways for their response.

5.6 A Review of Consultation Responses, February 2023 is given in Annexe A, Appendix A. It details the consultation responses we received, summarises and reviews them, and details where the draft updated Air Quality Action Plan (AQAP) and draft Clean Air Strategy have been updated, and some actions needed.

6.0 **Draft Updated Air Quality Action Plan**

6.1 The draft updated AQAP February 2023 is presented in Annexe A. It includes a Review of Consultation Responses February 2023 (Appendix A), and draft CAS February 2023 (Appendix C).

6.2 There are 2 AQMAs in Waverley. One in Farnham and one in Godalming, both declared as the annual mean air quality objective for NO₂ was being exceeded at relevant locations there.

6.3 The draft updated AQAP only relates to actions to improve NO₂ concentrations within the AQMAs. It is a statutory requirement and must follow Defra's prescribed report template.

6.4 Once Council has approved the AQAP it will be submitted to Defra for approval.

7.0 **Draft Clean Air Strategy for Waverley**

7.1 The draft CAS February 2023 is presented in Annexe A, Appendix C.

7.2 The CAS covers the whole Borough and actions to improve outdoor concentrations NO₂ and PM (particulate matter). Strategies are not required by Defra to have a set format.

8.0 **Relationship to the Corporate Strategy and Service Plan**

8.1 An AQAP and CAS 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.' There is a requirement in the Service Plan to follow Defra's Local Air Quality Management requirements and produce a CAS.

9.0 **Implications of decision**

9.1 **Resource (Finance, procurement, staffing, IT)**

9.1.1 The development of an AQAP and CAS forms an integral element of the overall Carbon Neutrality Action Plan which will be reviewed annually. An update on actions will also be detailed in the annual Air Quality Status Report which is published on the web. Actions detailed can have significant financial implications for the borough and county councils and for other agencies but cannot be quantified at this stage. Additionally, without additional staff resources we are unlikely to be able to action all commitments made.

9.2 Risk management

- 9.2.1 Achieving many of the actions detailed in the AQAP and CAS are dependent on actions by other organisations and the public, which we cannot control. Lack of financial and staff resources will limit our ability to meet commitments made.

9.3 Legal

- 9.3.1 The Local Air Quality Management regime (LAQM) is set out in Part IV of the Environment Act 1995 and relevant Policy and Technical Guidance documents. The LAQM process places an obligation on all local authorities (borough and district councils and unitary councils) to regularly review and assess air quality in their areas.

9.4 Equality, diversity and inclusion

- 9.4.1 Poor air quality can have an adverse effect on vulnerable groups in the community. Actions to improve air quality will support those groups and the community at large.

9.5 Climate emergency declaration

- 9.5.1 Waverley has in place climate change and sustainability strategies, which bring together work in relation to air quality, green spaces and waste. An updated AQAP and CAS forms an integral part of that strategy and contributes to the delivery of the carbon neutrality action plan.

10.0 Consultation and engagement

- 10.1 The public consultation undertaken, and the review of consultation responses are set out above in section 5 of this report.
- 10.2 There will be ongoing consultation and engagement with Members through the Climate Emergency Board and Farnham Infrastructure Board.

11.0 Other options considered.

- 11.1 The production of the updated Air Quality Action Plan and annual Air Quality Status reports are a statutory requirement.

12.0 Governance journey

Executive – 7 March 2023
Overview and Scrutiny for Services – 14 March 2023, verbal update to Council.
Council – 21 March, approve Executive minutes with adoption of AQAP and CAS

Attachments

Annexe A - Air Quality Action Plan (Draft), February 2023 incorporating:

Annexe A - Appendix A – Review of Consultation Responses, February 2023

CONTACT OFFICER:

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Consultation Strategy

Update of Air Quality Action Plan (AQAP)

Clean Air Strategy for Waverley (CAS)

Public consultation 5 December 2022 to 15 January 2023

For the Public

Ideally on a single consultation webpage, brief introduction, and encouraging people to have their say, then

- Heading for AQAP
- Brief background to AQAP with link to draft AQAP, and
- Link to online questionnaire to aid feedback on the AQAP

- Heading for CAS
- Brief background to CAS with link to draft CAS, and
- Link to online questionnaire to aid feedback on CAS

Social media comms with a link to the consultation webpage and encouraging people to have their say.

For Godalming and Farnham Town Councils – (effectively statutory consultees for AQAP)

Email FTC and GTC requesting feedback, especially on the AQAP, and asking similar questions as on the questionnaire.

It is likely GTC, and FTC will want to take the AQAP and CAS to their own committees, and feedback.

For Towns and Parish Councils

Email all members of WBC and Town/Parish Councils, and Clerks, about the consultation, and invite them to a meeting. The meeting to:

- Introduce them to the AQAP and CAS
- Discuss and hear feedback
- Encourage them to complete the online questionnaires

Businesses – (effectively statutory consultees for AQAP)

Make businesses aware of the consultation via the Business Waverley Website, asking for feedback via the online questionnaires. Also promote via the Business Waverley Facebook page and in their fortnightly email newsletter.

Liaise with Economic Development team for emails of local chamber of commerce/BIDs who we should email directly about the consultations, encouraging them to have their say and complete the online questionnaires

Schools and GPS

Email them directly about the consultations, encouraging them to have their say and complete the online questionnaires.

Other Statutory Consultees (for the AQAP)

- Environment Agency
- National Highways
- Neighbouring local authorities (Guildford – represented on AQ Steering Grp)
- Surrey County Council (Highways and Public Health – represented on AQ Steering Grp)

Email them directly about the consultations, encouraging them to have their say and complete the online questionnaires.

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Air Quality Action Plan and Clean Air Strategy - Questionnaire

The draft updated Air Quality Action Plan aims to reduce nitrogen dioxide in the Farnham and Godalming Air Quality Management Areas. The draft Clean Air Strategy aims to reduce nitrogen dioxide and fine particulates across the borough.

* Required

Questions relating to the draft updated Air Quality Action Plan

1. Do you agree with the measures within the draft updated Action Plan to improve air quality within the Air Quality Management Areas, Table 5.1 and Table 5.2?

- Yes
- No
- Not sure

2. Please provide reasons for your answer to question 1

3. Are there any other targeted measures for the Farnham or Godalming Air Quality Management Areas which you think we should include in the Action Plan?

- Yes
- No
- Not sure

4. Please provide reasons for your answer to question 3, and detail any other actions you think should be included

5. Do you have any other comments on the draft updated Air Quality Action Plan?

Questions relating to the draft Clean Air Strategy

If you do not wish to answer questions on the draft Clean Air Strategy, please go to question 13

6. Do you agree with priority actions in the draft strategy, pages 15 and 25?

- Yes
- No
- Not sure

7. Please provide reasons for your answer to question 6

8. Are there any other priority actions which you think we should include in the draft strategy?

- Yes
- No
- Not sure

9. Please provide reasons for your answer, to question 8 and detail any other actions you think should be included

10. Do you have any comments or suggestions regarding the Council's commitments for actions?

- Yes
- No
- Not sure

11. Please provide reasons for your answer to question 10, and detail any suggestions you have for actions

12. Do you have any other comments on the draft strategy?

Please answer the following questions to help us understand your feedback, and what we can do to support actions to improve air quality

13. Are you a Waverley

- Resident
- Business
- Town/Parish Council
- School
- Medical professional
- GP Surgery
- Neighbouring local authority
- Employee (but do not live in Waverley)
- Other

14. How important is it to you to improve air quality within Waverley? *

- Very important
- Important
- Neutral
- Not important

15. If you have answered Neutral or Not important, please detail why

16. Are you answering this questionnaire as an *

- Individual
- Business or organisation

Questions for individuals

17. Would you be prepared to make any lifestyle changes to improve air quality within Waverley?

- Walk more often for short journeys
- Cycle more often for short journeys
- Use public transport more often
- Reduce what I burn at home
- Only burn dry well seasoned wood or smokeless fuel at home
- Don't burn rubbish/ garden waste
- Upgrade to a low emission vehicle such as electric
- Walk or cycle for school journeys
- Change how I heat my home to a renewable option
- Other

18. What would help make these changes easier for you?

19. How old are you?

- Under 18
- 18-24
- 25-34
- 35-44
- 45-54
- 55-64
- 65 and over

20. Are you or your family more affected by air pollution than others? *

- Young children
- Elderly
- Respiratory illness
- Cardiovascular problems
- Dementia
- N/A
- Other

Questions for Businesses and other organisations

21. Would you be prepared to make any business/organisational changes to improve air quality within Waverley? *

- Encourage staff to walk or cycle to work where possible
- Provide cycle infrastructure (such as secure bike parking, showers etc)
- Offer salary sacrifice cycle loans
- Encourage staff to use public transport to work where possible
- Support staff to change to low emission vehicles such as providing electric vehicle charging points in parking areas
- Upgrade company vehicles to a low emission vehicle such as electric
- Change how I heat my business to a renewable option
- Other, such as anti-idling initiatives, quiet out of hours deliveries on main roads, provision/use of delivery hubs, E cargo bikes etc.

22. If you have answered 'Other' to the previous question, then please provide more detail

23. What would help make these changes easier for your business/organisation

- Information/signposting
- Grants
- Other

24. Please provide details of the location of your business/organisation

- Farnham
- Godalming
- Haslemere
- Cranleigh
- Other

25. Please provide the name and address of your business/organisation

26. Please detail if you need any specific advice, including who we should contact in your business/organisation.

This content is neither created nor endorsed by Microsoft. The data you submit will be sent to the form owner.



Waverley Borough Council

Air Quality Action Plan (Draft)

In fulfilment of Part IV of the Environment Act 1995

Local Air Quality Management

February 2023

Waverley Borough Council

Information	Waverley Borough Council Details
Local Authority Officer	Jeanette Guy
Department	Regulatory Services
Address	Waverley Borough Council, The Burys, Godalming, Surrey, GU7 1HR
Telephone	01483 523005
E-mail	Jeanette.Guy@Waverley.gov.uk
Report Reference Number	Waverley AQAP 2023 (Issue 1)
Date	February 2023

Executive Summary

This Air Quality Action Plan (AQAP) has been produced as part of our statutory duties required by the Local Air Quality Management framework. It outlines the action we will take to improve air quality in Waverley between 2023 and 2028.

This action plan replaces the previous action plan which ran from 2008. Projects delivered through the past action plan include: the Hindhead Tunnel and bypass (which alleviated congestion on the A3 with Hindhead Air Quality Management Area (AQMA) being revoked), ongoing work in relation to Farnham town centre, review of the Urban Traffic Control (UTC) system in Godalming, and the Waverley Corporate Travel Plan. Wider measures such as highlighting air alert options on Waverley Borough Council's (WBC's) website, behavioural change campaigns and working with schools to reduce emissions associated with the school run have also been delivered. It is not feasible to determine the specific impacts of these individual schemes, although these, as well as measures implemented at county, national and international levels have resulted in trends in reductions in concentrations across Waverley.

Air pollution is associated with a number of adverse health impacts. It is recognised as a contributing factor in the onset of heart disease and cancer. Additionally, air pollution particularly affects the most vulnerable in society: children and older people, and those with heart and lung conditions. There is also often a strong correlation with equalities issues, because areas with poor air quality are also often the less affluent areas^{1,2}.

The annual health cost to society of the impacts of particulate matter alone in the UK is estimated to be around £16 billion³. Waverley Borough Council is committed to

¹ Environmental equity, air quality, socioeconomic status and respiratory health, 2010

² Air quality and social deprivation in the UK: an environmental inequalities analysis, 2006

³ Defra. Abatement cost guidance for valuing changes in air quality, May 2013

reducing the exposure of people in Waverley to poor air quality in order to improve health.

Actions have been developed that can be considered proportionate to the air quality objective exceedances within the AQMAs. Therefore, measures are focussed on what can be delivered in the next few years. This AQAP is complemented by a Clean Air Strategy (CAS), which considers measures much more widely across Waverley, which will also help to reduce emissions within the AQMAs. The CAS is therefore included as an appendix. Where measures have been considered, but discounted, they are included in Appendix B under the broad topics outlined in Defra's reporting templates.

Our priorities are

- to work collaboratively with SCC to ensure that the Farnham Infrastructure Programme is agreed and delivered, and displacement of traffic does not become a risk to the achievement of air quality objectives elsewhere in Farnham. This will be undertaken through modelling the air quality impacts of the preferred options to assist in decision making;
- to adopt and implement the Waverley Clean Air Strategy, which this Action Plan supports (incorporating measures to reduce emissions across Waverley), which will assist in improving air quality and therefore maintaining concentrations below air quality objectives in Godalming and Farnham; and
- Report on an annual basis the implementation of both the Farnham Infrastructure Programme and the Waverley Clean Air Strategy, as well as monitored concentrations within the AQMA.

In this AQAP we outline how we plan to effectively tackle air quality issues within our control. However, we recognise that there are a large number of air quality policy areas that are outside of our influence (such as vehicle emissions standards agreed in Europe), but for which we may have useful evidence, and so we will continue to work with regional and central government on policies and issues beyond Waverley Borough Council's direct influence.

Responsibilities and Commitment

Waverley Borough Council

This AQAP was prepared by the Environmental Protection team of Waverley Borough Council with the support and agreement of the following officers and departments:

Transport Studies, Surrey County Council
Environmental Health Manager (Environmental Protection) (WBC)
Environmental Health Officer (Air Quality) (WBC)
Air Quality Consultants
Portfolio Holder for Environment and Sustainability (WBC)
Sustainable Transport Projects Officer (WBC)
Comms and Engagement Manager (WBC)
Portfolio Holder for Planning and Economic Development
Guildford Air Quality (Guildford Borough Council)
Development Lead Strategic Sites (WBC)
Surrey County Councillor for Farnham North (Surrey County Council)
Senior Planning Policy Officer (WBC)
Economic Development Manager (WBC)
Councillor - Farnham Town Council
Executive Head of Regulatory Services (WBC)
Public Health (Surrey County Council)
Sustainability Manager (WBC)
Surrey County Council Green Futures

This AQAP has been approved by the Executive Head of Regulatory Services. On behalf of the Surrey County Council Director of Public Health, the Public Health team work closely with Surrey Air Alliance including District and Borough Council partners responsible for submitting Annual Statement Reports (ASR) on air quality within their area; to develop initiatives, air quality action plans, and implement actions to improve air quality across the county of Surrey. Public Health is also contributing to the development of a Clean Air Strategy for Waverley.

The AQAP will be reviewed by the Climate Change Emergency Board and Overview and Scrutiny for Services prior to going out to consultation.

Waverley Borough Council

This AQAP will be subject to an annual review, appraisal of progress, with progress each year reported in the Annual Status Reports (ASRs) produced by Waverley Borough Council, as part of our statutory Local Air Quality Management duties.

If you have any comments on this AQAP please send them to Environmental Health at: Waverley Borough Council, Council Offices, The Burys, Godalming, Surrey, GU7 1HR

Telephone: 01483 523393

Email: Environmentalhealth@waverley.gov.uk

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1 Introduction

This report outlines the actions that Waverley Borough Council will deliver between 2023 and 2028 in order to reduce concentrations of air pollutants and exposure to air pollution; thereby positively impacting on the health and quality of life of residents and visitors to Waverley Borough Council's administrative area.

It has been developed in recognition of the legal requirement on the local authority for the AQAP to *have the purpose of securing that air quality objectives are achieved*. The air quality objectives are set under Part IV of the Environment Act 1995⁴, Part 4 of the Environment Act 2021⁵, and relevant regulations made to meet the requirements of the Local Air Quality Management (LAQM) statutory process.

This Plan will be reviewed every five years at the latest and progress on measures set out within this Plan will be reported on annually within Waverley Borough Council's air quality Annual Status Report (ASR).

⁴ Available at <https://www.legislation.gov.uk/ukpga/1995/25>

⁵ Available at <https://www.legislation.gov.uk/ukpga/2021/30/contents/enacted>

2 Summary of Current Air Quality in Waverley

Air quality in Waverley is generally good when compared to national air quality objectives. There are currently two AQMAs declared for the nitrogen dioxide annual mean air quality objective in Godalming and Farnham. This AQAP includes actions for both of the AQMAs. Figures 1 and 2 illustrate monitoring data for 2019 within, and just outside, each of the AQMAs. These monitoring sites are part of a wider monitoring strategy across the borough, for both nitrogen dioxide and PM₁₀.

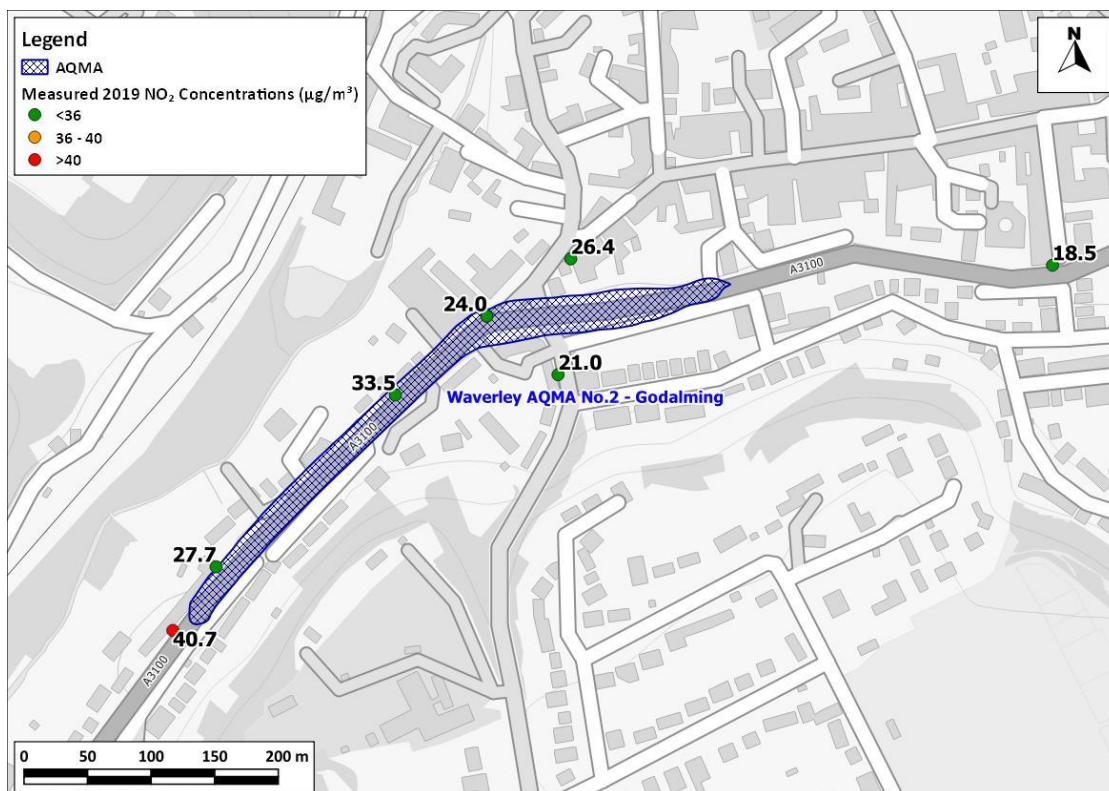


Figure 1 Godalming AQMA showing 2019 monitored concentrations

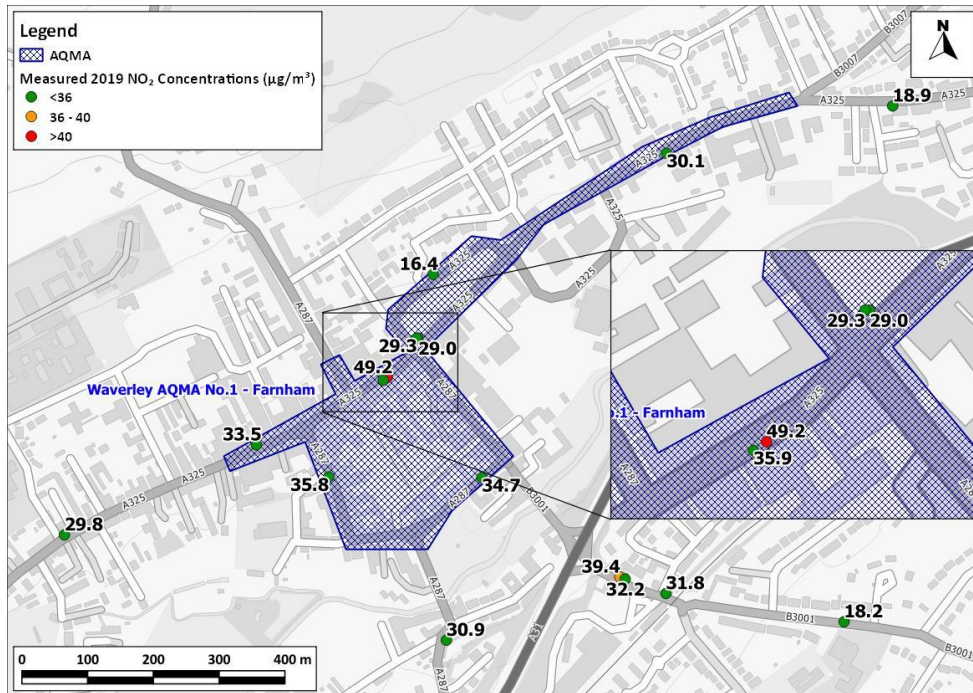


Figure 2 Farnham AQMA showing 2019 monitored concentrations

In Godalming, there was a marginal exceedance just outside the AQMA on Ockford Road in 2019. This is representative of one property with a porch which is closer to the carriageway than other residential properties, the road at this location is on a gradient, with reduced dispersion due to the effect of houses and hedges creating a ‘canyon’. Since 2019, concentrations at this site have been well below the objective (32.9 $\mu\text{g}/\text{m}^3$ in 2020 and 33.7 $\mu\text{g}/\text{m}^3$ in 2021).

In Farnham, the exceedance is restricted to diffusion tube site WBC9 which is located on The Borough, which measured 49.2 $\mu\text{g}/\text{m}^3$ in 2019. However, WBC9 is at ground floor level, with relevant exposure in flats above the shops, and a tube (WBC51) is situated higher up the building to represent relevant exposure, which has been below the objective in both 2019 and 2021 (no annual mean reported in 2020). Since 2019 WBC9 has also been below the objective (33.6 $\mu\text{g}/\text{m}^3$ in 2020 and 34.1 $\mu\text{g}/\text{m}^3$ in 2021).

Although the exceedances are marginal in 2019, actions to improve air quality at these locations are set out in this Plan, which is in line with WBCs statutory requirements within the LAQM process. It should be noted that Upper Hale Road in Farnham is currently (2021) measuring concentrations marginally higher than the Borough (35.1 $\mu\text{g}/\text{m}^3$ at WBC4), and this location is representative of facades of

properties nearby, however this is below relevant air quality objectives. The AQAP has, however, been developed, with the aim that concentrations will not worsen at this location as a result of any actions within this plan.

All measurements are subject to uncertainty, and data from diffusion tubes are adjusted in relation to the laboratory and preparation method (a process termed bias adjustment) in order to reduce the uncertainty of annual means. However, Defra in recognition of this inherent uncertainty, recommend that the revocation of an AQMA should only be considered following three consecutive years of annual mean nitrogen dioxide concentrations being lower than $36 \mu\text{g}/\text{m}^3$ (i.e., within 10% of the annual mean objective). In addition, pollutant concentrations may vary significantly from one year to the next, due to the influence of meteorological conditions, and Waverley Borough Council should be reasonably certain that any future exceedances (that might occur in more adverse meteorological conditions) are unlikely, before revoking an AQMA. This AQAP takes into account these inherent uncertainties, while also taking a proportionate approach.

Alongside this AQAP, a Clean Air Strategy (CAS) has also been developed which includes more strategic actions, which will not only positively impact on the AQMAs, but also across the borough, including Upper Hale Road.

Waverley Borough Council's Annual Status Reports can be found at <https://www.waverley.gov.uk/Services/Environmental-concerns/Pollution-control/Air-quality/Air-quality-reports>.

3 Waverley's Air Quality Priorities

3.1 Public Health Context

Air pollution is a major public health risk ranking alongside cancer, heart disease and obesity. A review by the World Health Organisation concluded that long-term exposure to air pollution reduces life expectancy by increasing the incidence of lung, heart and circulatory conditions. The Department of Health and Social Care's advisory Committee on the Medical Effects of Air Pollutants (COMEAP) has estimated that long-term exposure to man-made air pollution in the UK has an annual impact on shortening lifespans, equivalent to 28,000 to 36,000 deaths⁶ (COMEAP, 2018). Poor air quality can affect health at all stages of life. Those most affected are the young and old. In the womb, maternal exposure to air pollution can result in low birth weight, premature birth, stillbirth or organ damage. In children, there is evidence of reduced lung capacity, while impacts in adulthood can include diabetes, heart disease and stroke. In old age, a lifetime of exposure to air pollution can result in reduced life-expectancy and reduced wellbeing at end of life. There is also emerging evidence for a link between air pollution and an acceleration of the decline in cognitive function (Defra, 2019)⁷.

Poor air quality disproportionately affects the poorest and most vulnerable in our communities including children. Public health not only aims to improve health, but also reduce health inequalities by using an evidence-based approach to make recommendations on the delivery of health and wellbeing services. As such, this AQAP will support work underway within the public health arena.

⁶ <https://www.gov.uk/government/publications/nitrogen-dioxide-effects-on-mortality/associations-of-long-term-average-concentrations-of-nitrogen-dioxide-with-mortality-2018-comeap-summary>

⁷ <https://www.gov.uk/government/publications/clean-air-strategy-2019>

This AQAP will complement work underway at County level. Public Health staff have drafted the Joint Strategic Needs Assessment (JSNA)⁸ which is an assessment of the current and future health and social care needs of the local community. The JSNA informs the Health and Wellbeing Strategy (HWS)⁹ which is a strategy for meeting the needs identified in the JSNA. These are needs that could be met by the local authority, Integrated Care Boards or NHS England. Within the JSNA there is a section on air quality.

The Public Health Outcome Framework (PHOF) for England recognises the burden of ill health resulting from poor air quality. PHOF Indicator D01 reports that 5.7% of deaths in Waverley during 2020 were attributable to particulate air pollution (PM_{2.5}) (undertaken using the 'new method'), which is slightly lower than for Surrey (6.2%) but slightly higher than the England average, 5.6%¹⁰.

3.2 Planning and Policy Context

Waverley Corporate Strategy 2020-2025

The Waverley Corporate Strategy¹¹ sets out the vision *'that Waverley will be environmentally, economically and financially sustainable with healthy, inclusive communities and housing available for all who need it'*. The Strategy sets out the strategic priorities of the Council which include:

- Supporting a strong, resilient local economy;
- Taking action on Climate Emergency and protecting the environment;

⁸ <https://www.surreyi.gov.uk/jsna/>

⁹ <https://www.healthysurrey.org.uk/about/strategy>

¹⁰ Data available at <https://fingertips.phe.org.uk/profile/public-health-outcomes-framework/data#page/1/gid/1000043/pat/6/par/E12000008/ati/101/are/E07000216/yrr/1/cid/4/tbm/1>

¹¹ <https://www.waverley.gov.uk/Services/Council-information/About-Waverley-Borough-Council/Corporate-Strategy-2020-25>

- Effective strategic planning and development management to meet the needs of our communities; and
- Improving the health and wellbeing of our residents and communities.

As well as the commitment to be carbon neutral by 2030, WBC has included a number of high level commitments to deliver the strategic priorities above, such as

- promoting a pedestrian-friendly and cycle friendly transport network; and
- taking action on air quality issues, especially those caused by vehicle emissions, and encouraging zero-carbon buses and taxis.

This AQAP therefore directly complements the overall vision of the Council, and will assist in delivering the above priorities.

Local Plan

The Local Plan Part 1: Strategic Policies and Sites (LPP1)¹², adopted in 2018, sets out the Council's spatial framework for delivering the development and change needed to realise the vision for development in Waverley up to 2032. Local Plan Part 2 (LPP2) will form the second stage of Waverley's new Local Plan. Together with LPP1 this document will replace the 2002 Local Plan. LPP2 will provide the more detailed 'Development Management' policies, review a suite of local designations and will allocate sites needed for housing or other uses in certain areas of Waverley.

LPP1 has a number of references to air quality. In Policy ST1 Sustainable Transport:

“The Council will work in partnership with Surrey County Council, neighbouring authorities, transport providers and other key stakeholders to ensure that development schemes:

.... 7. are consistent with the objectives and actions within the Air Quality Action Plan”

¹² <https://www.waverley.gov.uk/Services/Planning-and-building/Planning-strategies-and-policies/Local-plan/Local-Plan-Part-1>

LPP2 (Pre-Submission Document) currently includes Policy DM1 as follows:

DM1: Environmental Implications of Development

“Development should:

a) Avoid harm to the health or amenity of occupants of nearby land and buildings, and future occupants of the development, including by way of an unacceptable increase in pollution, light, noise, dust, vibration, and odour, or an increase in flood risk;

b) Not cause a deterioration to the environment by virtue of potential pollution of air, soil or water, including that arising from the storage and use of hazardous substances, while seeking opportunities to improve air and water quality where possible;”

One of the objectives of LPP1 is *“to support the delivery of at least 11,210 additional homes in Waverley in the period 2013 to 2032 (an average of 590 homes a year). To contribute to the delivery of sustainable communities by directing most new development to the main settlements of Farnham, Godalming, Haslemere and Cranleigh, where there is the best available access to jobs, services and other facilities”*. This includes a new settlement of 2,600 homes at the Dunsfold Aerodrome site. Particularly where large-scale development is planned, air quality must be fully considered from an early stage in the process, and air quality is referenced within the Dunsfold Park Garden Village Supplementary Planning Document. This AQAP will ensure that the principles set out in LPP1 and LPP2 will contribute to improving air quality within the AQMAs, and more widely.

Local Transport Plan

Surrey County Council is updating its Local Transport Plan¹³, which sets out the changes required to achieve net zero emissions by 2050. SCC are committed to

¹³ <https://www.surreycc.gov.uk/roads-and-transport/policies-plans-consultations/transport-plan/strategies/air-quality-strategy>

significantly transforming transport networks to meet this national target and LTP4 sets out the following key policies:

- Active travel and personal mobility;
- Public and shared transport;
- Promoting zero emission vehicles; and
- Planning for Place.

In the short-term (to 2025), LTP measures will be focused on achieving a 'green' and 'healthy' recovery of transport choices after Covid-19, and taking action and strengthening transport links to deliver the planning, development, design, public space management and digital connectivity aspects of the LTP4. This also includes building on the increased interest in walking and cycling to start a 'shift' away from car dependency, rebuilding trust in public transport, accelerating EV uptake, continuing to build on existing good practice, and delivery of relevant schemes. All of these shifts will reduce local air quality emissions and therefore assist with the delivery of this AQAP.

Farnham Infrastructure Programme

Surrey County Council, Waverley Borough Council, Farnham Town Council and the local MP are working together to transform Farnham and its surrounding areas by addressing issues such as congestion and air quality, through the Farnham Infrastructure Programme (FIP). Objectives of the programme include:

- To rapidly reduce carbon emissions, ensuring that Farnham and Waverley are on track for net zero by 2050 (note WBC has committed to becoming a carbon neutral council by 2030);
- Provide well-connected communities across Farnham;
- Support the economic vitality of Farnham and enable sustainable growth; and
- Improve the quality of place in Farnham with clean air, healthy lifestyles, and less dominance of traffic on communities.

The Farnham Optimised Infrastructure Plan¹⁴ sets out the policy context, challenges and opportunities, objectives, potential options and emerging strategy and next steps to be undertaken to deliver improvements in Farnham.

The proposals which have recently been consulted on are:

- Castle Street and Downing Street improvements;
- Changing the traffic flow direction, and widening pavements on The Borough, Castle Street and Downing Street; and
- Options to reduce congestion on the A31 and to improve crossings for pedestrians and cyclists, and for public transport.

Currently, a 'hybrid' option (combining bullet points 1 and 2 above) is being modelled using a traffic model, which will then provide input data for an air quality dispersion model. The FIP is supported by other projects being implemented by SCC including a short and medium term improvements or 'quick wins' project¹⁵ looking at what can be implemented quickly in the town, and the Farnham Local Cycling and Walking Infrastructure Plan (LCWIP). The options being implemented within the 'quick wins' project are the re-routing of HGVs, implementation of 20 mph zones, removing A road status for roads that cross the town centre and addressing concerns related to narrow pavements and pedestrian safety. Further clarity on the preferred option to be implemented will be forthcoming in due course.

Waverley Carbon Neutrality Action Plan 2020-2030

In 2019 WBC declared a climate emergency and committed to becoming a carbon neutral council by April 2030. The plan provides a statement of the council's areas of focus to achieve a carbon neutral borough, which will evolve as projects and actions

¹⁴ Available at <https://www.surreycc.gov.uk/roads-and-transport/policies-plans-consultations/major-transport-projects/farnham-infrastructure-programme/farnham-infrastructure-programme-key-documents>

¹⁵ Short and medium-term improvements or 'quick wins' project - Surrey County Council ([surreycc.gov.uk](https://www.surreycc.gov.uk))

are developed further¹⁶. Seven key priority areas have been identified each containing a number of high-level targets that will focus efforts to achieve the ambitious carbon neutral target. Embedding a carbon neutral culture within processes and policies is significant to sustaining long term change. Key priority areas include a focus on active travel and air quality, focus on energy generation, a focus on the built environment, on land use and adaptation, and on supporting a green economy, all of which complement the aims of this AQAP.

Air Quality Action Plan (July 2008)

The previous action plan adopted in 2008¹⁷ contained specific actions for the (then) three AQMAs. In relation to Farnham, the town centre package, as outlined in the Farnham Review Study, was supported. This featured a number of different strands including measures to increase active travel, changes in delivery patterns, traffic management, and a reallocation of road space for pedestrians. However, in response to local concerns, particularly in relation to a displacement of traffic causing issues elsewhere, further feasibility work was recommended. In relation to Godalming, work to update the existing urban traffic control (UTC) system was highlighted, in order to reduce congestion and improve air quality. Other wider measures were also included in the previous Air Quality Action Plan, such as the Waverley Corporate Travel Plan, behaviour change campaigns and school travel plans.

3.3 Source Apportionment

The AQAP measures presented in this report are intended to be targeted towards the predominant sources of emissions within the AQMAs.

¹⁶ <https://www.waverley.gov.uk/Services/Environmental-concerns/Sustainability-and-conservation/Climate-change-strategy-and-action-plan>

¹⁷ <https://www.waverley.gov.uk/Services/Environmental-concerns/Pollution-control/Air-quality/Air-quality-reports>

A source apportionment exercise was carried out by CERC as part of a wider modelling study across Surrey¹⁸ in 2019 using a base year of 2017. This identified that within the AQMAs, the source contributions were as follows:

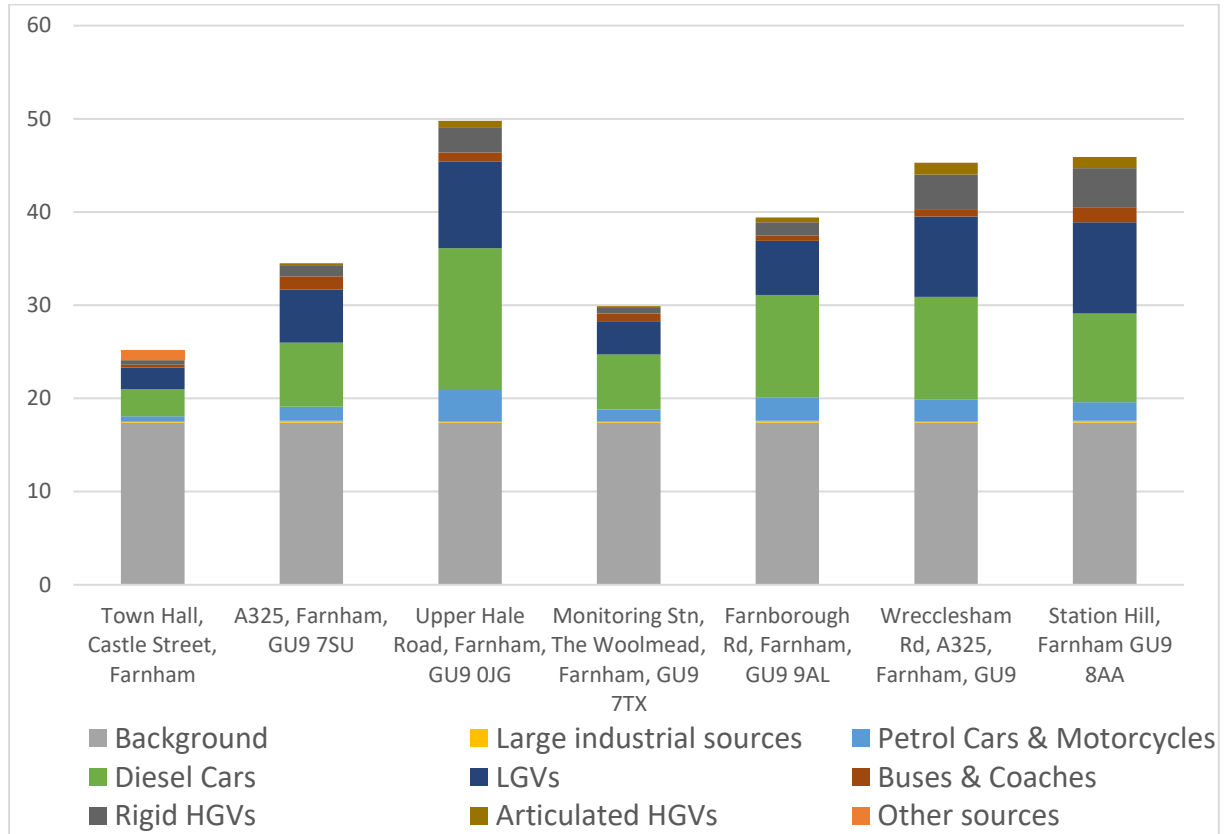


Figure 3: Source Apportionment ($\mu\text{g}/\text{m}^3 \text{NO}_2$) in 2017 for locations in Farnham (CERC, 2019)

¹⁸ Detailed Air Quality Modelling and Source Apportionment (August 2019) Available at: https://www.guildford.gov.uk/media/32331/Detailed-air-quality-report/pdf/FM1183_Surrey_CERC_Guildford_19Nov19.pdf?m=637296299125670000. Further Interpretation of air quality modelling in Waverley, carried out for Surrey local authorities (March 2020) Available at: https://www.waverley.gov.uk/Portals/0/Documents/services/environmental-concerns/pollution-control/air%20quality/Further_interpretation_of_air_quality_modelled_in_Waverley_from_CERC___March_2020.pdf?ver=FuKDzFNczauvtmwyM2DAw%3D%3D

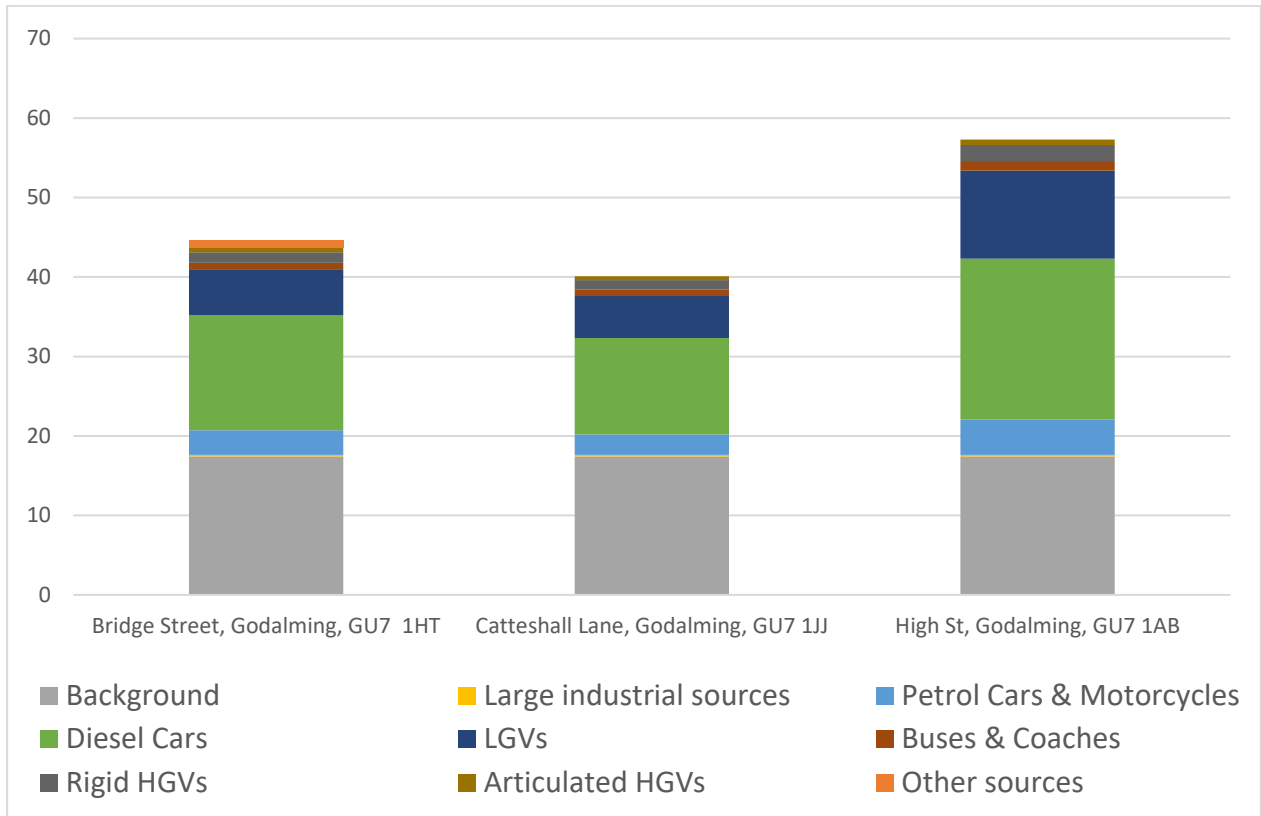


Figure 4: Source Apportionment (µg/m³ NO₂) in 2017 for locations in Godalming (CERC, 2019)

Although Figure 3 and Figure 4 are based on modelling undertaken for 2017 across Surrey (and hence not locally verified), the source contribution provides a useful indication of the contributions from different vehicle types within each of the AQMAs, which can be used to ensure that measures are appropriately targeted. In Farnham, after background concentrations have been accounted for, diesel cars, LGVs and rigid HGVs contribute the most to overall concentrations. In Godalming, there is a similar picture in that diesel vehicles predominate with respect to NO_x emissions.

3.4 Required Reduction in Emissions

The improvement in road NO_x emissions in order to meet the objective at monitored locations where concentrations exceeded the objective in 2019, is shown in

Table 1, categorised by AQMAs. As set out in LAQM Technical Guidance TG22¹⁹ paragraphs 7.115 to 7.117, any required percentage reductions of local emissions should be expressed in terms of NO_x due to local road traffic. This is because the primary emission is NO_x and there is a non-linear relationship between NO_x concentrations and NO₂ concentrations. The following calculations use the 2019 monitored NO₂ concentrations presented in the Annual Status Report 2022, and the methodology set out in TG22 Box 7.6. The 'Road NO_x - current' concentration has been calculated by using the NO_x to NO₂ calculator. The road NO_x concentration required to give a total NO₂ concentration of 40 µg/m³ (road NO_x-required) has been calculated using the NO_x to NO₂ calculator by entering a total NO₂ concentration of 40µg/m³, along with the background NO₂ concentration. Mapped backgrounds²⁰ have been used. The ratio of 'road NO_x-required' to 'road NO_x-current' gives the required percentage reduction in local road NO_x emissions to achieve the objective. WBC51 was 32.2 µg/m³ in 2019 and therefore no improvements are required to achieve the air quality objective. WBC9, which was above the objective is not a relevant location for the air quality objective. In Godalming, approximately 3% reduction in road NO_x emissions is required to achieve the objective, based on 2019 emissions (WBC31). It should be noted that since 2019 emissions have reduced at these locations, evidenced by lower concentrations which are below the air quality objectives. This is likely to be due to both fleet improvements, and, especially in 2020 the impact of travel restrictions put in place with regards to the Covid pandemic.

¹⁹ Available at <https://laqm.defra.gov.uk/wp-content/uploads/2022/08/LAQM-TG22-August-22-v1.0.pdf>

²⁰ <https://laqm.defra.gov.uk/air-quality/air-quality-assessment/background-maps/>

Table 1: Percentage Decrease in Road NO_x required to Meet Annual Mean NO₂ Objective at Relevant Modelled Receptors (µg/m³) in 2019

Diffusion Tube	Annual Mean Contribution (µg/m ³)					% Decrease in Road NO _x to Meet Objective
	Monitored NO ₂ Concentration	Road NO _x - Current (a)	Road NO _x – Required (b)	Background NO ₂ (for information)	Difference between a and b	
AQMA 1 Farnham						
WBC51	32.2 µg/m ³	36.28 µg/m ³	53.49 µg/m ³	13.73 µg/m ³	Lower than objective	no reduction required
AQMA 2 Godalming						
WBC31	40.7 µg/m ³	60.49 µg/m ³	58.87 µg/m ³	11.12 µg/m ³	1.62 µg/m ³	2.68%

3.5 Key Priorities

Based on the source apportionment, and the fact that the objectives have been achieved at all sites in 2020 and 2021, the following priorities are proportionate, and will ensure that transport related emissions are reduced. In order to reduce NO₂ concentrations, reductions need to focus on diesel vehicles, at the relevant locations, particularly cars, LGVs and to a lesser extent HGVs.

- Priority 1 – to work collaboratively with SCC to ensure that the Farnham Infrastructure Programme is agreed and delivered, and displacement of traffic does not become a risk to the achievement of air quality objectives elsewhere in Farnham. This will be undertaken through modelling the air quality impacts of the preferred options to assist in decision making;
- Priority 2 – adopt and implement the Waverley Clean Air Strategy, which this Action Plan supports (incorporating measures to reduce emissions across Waverley); and
- Report on an annual basis the implementation of both the Farnham Infrastructure Programme and the Waverley Clean Air Strategy, as well as monitored concentrations within the AQMA.

4 Development and Implementation of Waverley Borough Council's AQAP

4.1 Consultation and Stakeholder Engagement

In developing/updating this AQAP, we have worked with other local authorities, agencies, businesses and the local community to improve local air quality. Schedule 11 of the Environment Act 1995 requires local authorities to consult the bodies listed in Table 4.1. This consultation version of the AQAP, alongside the Clean Air Strategy, will be widely consulted on, both online and through events with the Town and Parish Councils. A version of the document will be made available online, with an online questionnaire for direct feedback. The consultation will be advertised through local media, including social media.

The response to our consultation stakeholder engagement is given in Appendix A: Response to Consultation.

Table 4.1 – Consultation Undertaken

Consultee	Consultation Undertaken
The Secretary of State	Yes
The Environment Agency	Not applicable for these locations
The highways authority	Yes
All neighbouring local authorities	Yes
Other public authorities as appropriate, such as Public Health officials	Yes
Bodies representing local business interests and other organisations as appropriate	Yes

4.2 Steering Group

A Steering Group was set up in order to take this Action Plan revision forward. Up to the publication of this draft, three Steering Group meetings have been held (13th September, 18th October 2022 and 31st January 2023). The meetings have involved; setting out the background to the air quality issue in Waverley, the process of the Action Plan and Clean Air Strategy, previous work undertaken on air quality (for example Surrey wide air quality modelling undertaken) and gaining input and insight into existing and future policy measures within Waverley and how these may assist in the implementation of the aims of this Plan (and vice versa). Some discussions around evaluation of the measures included were also held. The third meeting discussed the outcomes of the consultation process and specific changes required. Surrey County Council, as Highways Authority are key to the implementation of the transport measures within the plan, and their input is paramount to the success of this plan. The Steering Group has also had political representation and input from both Waverley Borough Council and Surrey County Council. Also included were public health colleagues from SCC, planning and climate change officers. The Steering Group will continue to be fully involved, and consulted on as the process continues.

5 AQAP Measures

Table 5.1 shows the Waverley Borough Council AQAP measures. It contains:

- a list of the actions that form part of the plan
- the responsible individual and departments/organisations who will deliver this action
- estimated cost of implementing each action (overall cost and cost to the local authority)
- expected benefit in terms of pollutant emission and/or concentration reduction
- the timescale for implementation
- how progress will be monitored

NB: Please see future ASRs for regular annual updates on implementation of these measures

These measures specific to each of the AQMAs reflects the current status of the statutory air quality objectives in each of the areas. As exceedances of the objectives were marginal in 2019 and there were no exceedances in 2020 or 2021, measures are proportionate, and also reflect resource limitations within the Council. Importantly, this plan is written alongside a Clean Air Strategy, which takes a more strategic view of air quality improvements across the Borough, and reflects that health effects arise from both PM_{2.5} as well as NO_x emissions, acknowledging that health effects are apparent even below current air quality objectives. WBC are fully committed to reducing emissions across the borough, both through this AQAP and through the implementation of the Clean Air Strategy, as well as working collaboratively in related policy areas such as the Local Plan, all of which will assist in reducing concentrations within the AQMAs. Of particular note are the ambitious targets within LTP4 to increase active travel, encourage a switch to Zero Emission Vehicles and implement policies on placemaking. WBC's commitment to work towards becoming net zero will reduce Greenhouse Gas emissions not only in relation to transport, but also more widely for example in energy generation, which will assist in the reduction of local air pollutant emissions, both directly and in reducing background concentrations.

In relation to Farnham, the Farnham Infrastructure Programme is still being worked on, with a number of options still being assessed, most recently, a hybrid option combining the two previous options²¹ is being modelled in terms of traffic and air quality; therefore the adopted package of agreed measures has not been defined. There is also, currently, no specific funding attached to the programme, and for these reasons, the measures for Farnham will be reviewed 6 months after adoption of this plan, in order to ensure that there is progress in the agreement and funding of measures. It will also be ensured that the Farnham AQMA will remain in place until the Farnham Infrastructure Programme is implemented.

²¹ These included Castle Street and Downing Street improvements and changing the traffic flow direction, and widening pavements on The Borough, Castle Street and Downing Street

Table 5.1 – Air Quality Action Plan Measures - Farnham

Measure No.	Measure	Category	Classification	Estimated Year Measure to be Introduced	Estimated / Actual Completion Year	Organisations Involved	Funding Source	Defra AQ Grant Funding	Funding Status	Estimated Cost of Measure	Measure Status	Target Reduction in Pollutant / Emission from Measure	Key Performance Indicator	Progress to Date	Comments / Potential Barriers to Implementation
1	Farnham Infrastructure Programme: Town Centre Changes	Traffic Management	UTC, Congestion Management, Traffic reduction	2023	2025	Surrey County Council, Farnham Town Council, Waverley Borough Council	SCC and external funding pots	No	Not funded	Depends on which option is taken forward	In planning stage – consultation responses being analysed prior to discussion with Member board	Achievement / maintenance of air quality objective compliance	Measured Concentration at Diffusion Tube Locations within AQMA	Consultation concluded October 2022	Air Quality Assessment still to be undertaken. Agreement between different tiers of Government, multiple approval processes, Funding, Officer time for implementation
2	Farnham Infrastructure Programme: Implementing outcomes of 'quick wins' project	Freight and Delivery Management	Route Management Plans/ Strategic routing strategy for HGV's	2022	2022	Surrey County Council, Farnham Town Council, Waverley Borough Council	SCC	No	SCC funded	<£25k	Environmental weight limit implemented to restrict HGV movements through the town centre	Achievement / maintenance of air quality objective compliance	Measured Concentration at Diffusion Tube Locations within AQMA, increase in Active Travel	Completed	Current concerns are (a) enforcement and (b) whether such restrictions should and could be implemented elsewhere in the area

Measure No.	Measure	Category	Classification	Estimated Year Measure to be Introduced	Estimated / Actual Completion Year	Organisations Involved	Funding Source	Defra AQ Grant Funding	Funding Status	Estimated Cost of Measure	Measure Status	Target Reduction in Pollutant / Emission from Measure	Key Performance Indicator	Progress to Date	Comments / Potential Barriers to Implementation
3	Farnham Local Cycling and Walking Infrastructure Plan (LCWIP)	Promoting Travel Alternatives	Promotion of Cycling Promotion of Walking	2023 for adoption of LCWIP	2033 for completion of implementation	Surrey County Council, Farnham Town Council, Waverley Borough Council	DfT	No	Not funded	LCWIP is strategic document outlining prioritised measures. Cost is dependant on what will be adopted – funding to be bid for	LCWIP currently being consulted on.	Achievement / maintenance of air quality objective compliance	Increase in Active Travel, Measured Concentration at Diffusion Tube Locations within AQMA	Town and Parish Councils have been consulted, due to go to committee by end of 2022	Dependent upon which schemes will be submitted by SCC as part of DfT's Active Travel funding tranches
4	Encouragement of Electric Vehicles ²² in Farnham through EV infrastructure	Promoting Low Emission Transport	Procuring alternative refuelling infrastructure to promote LEVs	2022	Ongoing through period of AQAP	Surrey County Council, Farnham Town Council, Waverley Borough Council	SCC OLEV	No	Partly funded	£100 - £500K	Ongoing	Achievement / maintenance of air quality objective compliance	Use of chargers, increase in proportion of EVs in the fleet in Farnham	Public EV Charging in Riverside Car Park 3 x 6CPs, and Brightwel	Funding, officer time for implementation

²² it is important to note that EVs are not viewed as a solution to all transport-related health issues. While EVs have significant air quality benefits over conventional petrol and diesel fuelled vehicles, they still create air pollution in the form of small particulates from the wear on brake discs and tyres, which can be harmful to human health. Walking, cycling and travel by public transport remain essential to improving air quality as well as tackling congestion and encouraging physical activity. As such, EVs need to be considered as complementary to a wider sustainable transport approach.

Measure No.	Measure	Category	Classification	Estimated Year Measure to be Introduced	Estimated / Actual Completion Year	Organisations Involved	Funding Source	Defra AQ Grant Funding	Funding Status	Estimated Cost of Measure	Measure Status	Target Reduction in Pollutant / Emission from Measure	Key Performance Indicator	Progress to Date	Comments / Potential Barriers to Implementation
	improvements, including the uptake of EV taxis and buses.													Is x 18CPs	
5	Consistent process for Air quality assessments for developments likely to impact on air quality, including committed development within and outside Waverley	Policy Guidance and Development Control	Planning Guidance	Ongoing	Ongoing	WBC and neighbouring authorities	Within existing budgets	No	n/a	Not explicitly costed as mainly staff time	Currently air quality assessments are requested, as well as mitigation where required. This measure will ensure consistency in the process	Long term targets for reduction in emissions in line with Defra targets	Number of planning applications reviewed and commented on	Ongoing	The process of assessment will ensure that cumulative impacts are incorporated where possible. Collaborative working across boroughs will take applications in neighbouring authorities into account
6	Waverley Clean Air Strategy	Policy Guidance and	Low Emissions	2023	2028 for completion of	Waverley Borough Council with partners,	Within existing budgets	Some projects may be eligible	Partially funded	£10k - £50k	Going through approvals process	Aimed at emissions reductions across Waverley.	Achievement of targets to be	Draft report available for	Resource issues with all organisations, as most of

Measure No.	Measure	Category	Classification	Estimated Year Measure to be Introduced	Estimated / Actual Completion Year	Organisations Involved	Funding Source	Defra AQ Grant Funding	Funding Status	Estimated Cost of Measure	Measure Status	Target Reduction in Pollutant / Emission from Measure	Key Performance Indicator	Progress to Date	Comments / Potential Barriers to Implementation
		Development Control	strategy		implementation	SCC, Parish Councils, etc		for Defra Grant funding			including consultation	Will tie in with targets announced by Defra	announced by Defra.	consultation	actions are not statutory

Table 5.2 – Air Quality Action Plan Measures - Godalming

Measure No.	Measure	Category	Classification	Estimated Year Measure to be Introduced	Estimated / Actual Completion Year	Organisations Involved	Funding Source	Defra AQ Grant Funding	Funding Status	Estimated Cost of Measure	Measure Status	Target Reduction in Pollutant / Emission from Measure	Key Performance Indicator	Progress to Date	Comments / Potential Barriers to Implementation
1	Waverley Clean Air Strategy	Policy Guidance and Development Control	Low Emissions strategy	2023	2028 for completion of implementation	Waverley Borough Council with partners, SCC, Parish Councils, etc	Within existing budgets?	Some projects may be eligible for Defra Grant funding	Partially funded	£10k - £50k	Going through approvals process including consultation	Aimed at emissions reductions across Waverley. Will tie in with targets to be announced by Defra	Achievement of targets announced by Defra.	Draft report available for consultation	Resource issues with all organisations, as most of actions are not statutory
2	Encouragement of Electric Vehicles	Promoting Low Emission Transport	Procuring alternative refuelling	2022	Ongoing through period	Surrey County Council, Godalming Town Council,	SCC OLEV	No	Partly funded	£100 - £500K	Ongoing	Achievement / maintenance of air quality	Use of chargers, increase in proportion of EVs in the	Public EV Charging in Crown Court	Funding, officer time for implementation

Measure No.	Measure	Category	Classification	Estimated Year Measure to be Introduced	Estimated / Actual Completion Year	Organisations Involved	Funding Source	Defra AQ Grant Funding	Funding Status	Estimated Cost of Measure	Measure Status	Target Reduction in Pollutant / Emission from Measure	Key Performance Indicator	Progress to Date	Comments / Potential Barriers to Implementation
	²³ in Godalming through EV infrastructure improvements, including the uptake of EV taxis and buses.		infrastructure to promote LEVs		of AQAP	Waverley Borough Council						objective compliance	fleet in Farnham	carpark x 2CPs, The Burys x 3CPs, Cattesha Il Lane x 6CPs and Station Rd Farncombe x 4CPs	

²³ it is important to note that EVs are not viewed as a solution to all transport-related health issues. While EVs have significant air quality benefits over conventional petrol and diesel fuelled vehicles, they still create air pollution in the form of small particulates from the wear on brake discs and tyres, which can be harmful to human health. Walking, cycling and travel by public transport remain essential to improving air quality as well as tackling congestion and encouraging physical activity. As such, EVs need to be considered as complementary to a wider sustainable transport approach.

Measure No.	Measure	Category	Classification	Estimated Year Measure to be Introduced	Estimated / Actual Completion Year	Organisations Involved	Funding Source	Defra AQ Grant Funding	Funding Status	Estimated Cost of Measure	Measure Status	Target Reduction in Pollutant / Emission from Measure	Key Performance Indicator	Progress to Date	Comments / Potential Barriers to Implementation
3	Consistent process for Air quality assessments for developments likely to impact on air quality, including committed development within and outside Waverley	Policy Guidance and Development Control	Planning Guidance	Ongoing	Ongoing	WBC and neighbouring authorities	Within existing budgets	No	n/a	Not explicitly costed as mainly staff time	Currently air quality assessments are requested, as well as mitigation where required. This measure will ensure consistency in the process	Long term targets for reduction in emissions in line with Defra targets	Number of planning applications reviewed and commented on	Ongoing	The process of assessment will ensure that cumulative impacts are incorporated where possible. Collaborative working across boroughs will take applications in neighbouring authorities into account

Quantification of measures

The actions within this AQAP have been developed based on the best available evidence of what works in securing emissions reductions within the currently declared AQMAs. Actions being implemented across different timescales, alongside other policy processes at local, national and international levels mean that it is rarely possible to definitively attribute specific actions to outcomes, as outcomes are often driven by multiple and inter-related factors and can be difficult to measure with current datasets. As part of this AQAP, WBC are liaising with Surrey County Council and Farnham Town Council to ensure that the Farnham Infrastructure Programme is quantified in relation to its impact on air quality. There has been qualitative work undertaken on air quality effects of different packages of measures. It has been agreed that the impacts of the 'hybrid' option will be quantified, both within the town centre, and at other locations where increases in traffic may be significant.

Many of the other measures within the Clean Air Strategy cannot be easily quantified, as they are ongoing interventions to be implemented over a number of years, and it is difficult to know what the impact will be specifically in the AQMAs. The measures within the Strategy, although have not been specifically quantified, are designed to reduce emissions more widely than just the exceedance area.

It is judged that the measures included within this AQAP, as well as the more general measures within the Clean Air Strategy will ensure that compliance with the air quality objectives are maintained.

Cost Effectiveness of AQAP Actions.

The Government does not expect authorities to undertake detailed cost-benefit analyses in their AQAPs. However, to provide an indication of cost effectiveness, the table below has been determined using best professional judgement to clearly set out impact (i.e., effectiveness) and cost in a qualitative way.

Waverley Borough Council

Measure No.	Measure	Impact	Cost	Lead Authority (Service Area)
1	Farnham Infrastructure Programme: Town Centre Changes	Potentially medium to high depending on what is implemented	Depends on which option is taken forward	Surrey County Council, Farnham Town Council, Waverley Borough Council
2	Farnham Infrastructure Programme: Implementing outcomes of 'quick wins' project	Low	£50k - £100k	Surrey County Council, Farnham Town Council, Waverley Borough Council
3	Farnham Town Centre Local Cycling and Walking Infrastructure Plan (LCWIP)	Potentially low to medium depending on what is implemented	Dependant on what will be adopted – funding to be bid for	Surrey County Council, Farnham Town Council, Waverley Borough Council
4	Encouragement of Electric Vehicles in Farnham through EV infrastructure improvements, including the uptake of EV taxis and buses.	Medium	£100 - £500K	Surrey County Council, Farnham Town Council, Waverley Borough Council
5	Consistent process for Air quality assessments for developments likely to impact on air quality, including committed development within and outside Waverley	Potentially Medium to high in the longer term	Not explicitly costed as mainly staff time	WBC and neighbouring authorities
6	Waverley Clean Air Strategy	Low to medium within AQMAs	£10k - £50k	Waverley Borough Council with partners, SCC, Parish Councils, etc

Impact: *Low* – would reduce emissions, but not measurable by air quality monitoring and would be termed 'negligible' using industry standard guidance for modelling the impacts of developments; *Medium* - a change could be detected using an air quality model such as the NMF, but unlikely to be measurable by air quality monitoring; *High* – a change could potentially be monitored using standard monitoring techniques. It should be noted that the impact is based on NO₂, not PM_{2.5}.

Cost: Select from < £10k/£10k - £50k/£50k - £100k/£100k - £500k/£500k - £1m/£1m - £10m/ > £10m (aligned with ASR categories for reporting)

Appendix A: Response to Consultation

A summary of the consultation responses (both through an online questionnaire and direct responses to the Council) are included in an appended document highlighting the consultation responses (to both Clean Air Strategy and Action Plan), and changes made in each of the documents, or actions taken.

Waverley AQAP and Clean Air Strategy: Review of Consultation Responses

February 2023



Experts in air quality
management & assessment

Document Control

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1 Introduction

- 1.1 Consultation was undertaken by Waverley Borough Council on two documents, the Air Quality Action Plan and the Clean Air Strategy, between 5th December 2022 and 15th January 2023. The consultation process consisted of a range of engagement including emails directed to the Air Quality Steering group, all Waverley Borough Council (WBC) councillors, town and parish clerks and councillors, schools, GP surgeries and statutory consultees (Surrey County Council, neighbouring authorities, National Highways, Environment Agency and Chamber of Commerce). This short note provides an overview of consultation responses, WBC's response to points raised, and summarises where changes will be made in both documents.
- 1.2 There were 17 responses in total; 8 responses to the online questionnaire, 1 response through the website, and 8 by email. Seven of the questionnaire responses were from residents, and one from a neighbouring authority. The website and email responses were received from members of the public, neighbouring authorities, WBC councillors and Parish Councillors. In addition, the Overview and Scrutiny Committee were consulted at a meeting, and the outcomes of this have also been added to the list of consultation comments.

2 Summary of Responses

- 2.1 The following themes have been extracted from the consultation responses (amalgamating all responses from online questionnaire, those received directly by email, through the website, or from the Overview and Scrutiny Committee). Responses to the themes have been provided below and actions further summarised in section 3 of this note. The consultation responses themselves are summarised in Appendices A1 and A2.

Concern about increases in emissions from the level crossing on Station Hill and specifically anti-idling issues

- 2.2 Concerns are noted. Actions are proposed in the Clean Air Strategy, under WBC commitment B7 (which has been widened out to include all level crossings) '*We will work with SCC to tackle vehicle idling emissions at key locations such as on Station Hill in Farnham, other level crossings and outside schools*'. Additionally, we will engage with Network Rail to see if there are any actions they can take regarding the level crossing.

The need to incentivise public transport (to make it low cost, reliable and low emission).

- 2.3 It is agreed that this is a key priority, but one for which Waverley Borough Council will need to work with Surrey County Council to take forward. There is a commitment within the Clean Air Strategy (CAS), under C1 to work with Surrey County Council (SCC) on delivering LTP4 which includes improvements to public transport.

Include Park and Ride in the AQAP (for example consideration of two-way facility at Artington site)

- 2.4 It is considered that the centres of Farnham and Godalming are not large enough to sustain their own Park and Ride facilities. Also, the cost of setting up a new Park and Ride service, even from an existing Guildford Borough Council site, is not considered a proportionate response to the existing air quality issues within Waverley. The idea has, however, been discussed with Surrey County Council, and will be considered in the future if appropriate.

Comments Regarding Planning System, including cumulative impacts (and specifically the approval of Dunsfold Park)

- 2.5 It is agreed that, particularly in the longer term, the planning system is critical to both maintain existing good air quality and improving air quality into the future. Air quality assessments for new developments are reviewed and as part of that process, WBC ensures that the cumulative impact with other planned development, within and outside the borough is taken into account. WBC plan to issue some good practice guidelines to developers to help inform their air quality assessments, under

proposed measure 5 in the AQAP (see AQAP Table 5.1). The Strategy cannot oppose specific developments, but does provide a process within which air quality can be fully considered within the planning process.

The AQAP only addresses areas in Godalming and Farnham

- 2.6 The AQAP is a statutory document which addresses any exceedances of the statutory air quality objectives within Air Quality Management Areas, which are declared in Godalming and Farnham. This is a Defra requirement through the Environment Act 1995 and 2021. In order to address reductions in emissions more widely across the borough, which is agreed should be a priority, the Clean Air Strategy has been developed. The Clean Air Strategy incorporates a wider range of priority actions, including commitments for WBC, but also provides a framework within which others can act to improve air quality.

Timescales on commitments in Clean Air Strategy to be updated to be more explicit

- 2.7 The Clean Air Strategy has been updated to incorporate this.

AQAP to include section on uncertainty (of monitoring)

- 2.8 The AQAP has been updated to incorporate this.

Safety issues, particularly those around active travel (which will disincentivise people to walk and cycle), for example, making lighting better on unlit footpaths, ensuring on road cycle lanes are better segregated.

- 2.9 It is agreed that safety is a key issue in the encouragement of active travel. SCC includes modal shift to active travel as a key policy within LTP4, with a key aim to provide a safe, attractive, accessible and connected network. Delivery will largely be through the Local Cycling and Walking Infrastructure Plan (LCWIP) process. The specific feedback received within this consultation has been discussed with Surrey County Council.

Increase Air Quality Monitoring

- 2.10 Air quality is monitored across the borough, at locations which reflect relevant exposure to pollutants (i.e., where members of the public are exposed over the time period of the objective), where the risk of air quality objectives being exceeded is highest. This approach is in line with current technical guidance issued by Defra. Although the number of monitoring locations could increase, this needs to be balanced with resourcing and at present it is considered that the current monitoring strategy is fit for purpose and is proportionate to air quality issues within Waverley. A review of monitoring locations was undertaken in 2019 and in some cases, monitoring sites relocated.

Technology will solve air quality issues, so no need for either document, or more measures

- 2.11 Health effects are apparent even below current air quality objectives. Although technology will improve air quality into the future, the Council want to go further. The Council's strategic objectives for improving the health and wellbeing of its residents and communities is supported by the AQAP and Clean Air Strategy.

Farnborough Airport should be included

- 2.12 It is recognised that locally there is concern about emissions from Farnborough Airport. However, from an air quality perspective, it is unlikely that the numbers of flights will pose a significant source of NOx emissions from aircraft. Government technical guidance on the consideration of airports provides a criteria of above 10 million passengers per annum (or equivalent freight also given) before an airport is required to be included in the local air quality management process. The airport is outside of WBC's area, but WBC will continue to work with neighbouring authorities on issues which will be of relevance to air quality.

Traffic light phasing (specifically in Godalming)

- 2.13 This specific point has been passed onto Surrey County Council.

Parked cars on Eashing Lane and Ockford Road (increasing emissions by increasing stop start traffic)

- 2.14 This specific point has been passed onto Surrey County Council parking team.

Need to have higher priority regarding bonfires

- 2.15 Bonfires are included within the CAS with a commitment to encourage people not to have bonfires, through awareness campaigns. In the longer-term bylaws will be investigated to tackle this issue. Currently, there is no legislation available to ban bonfires as long as they take place within certain rules. Retrospectively where they cause nuisance, the Council can take action.

Need to make electric vehicles more affordable/ provide subsidies for renewable energy

- 2.16 It is agreed that people are more likely to switch to more renewable energy and vehicles where subsidies or grants are provided. However, this is not an action that can be undertaken at local level within current resources. WBC and SCC are putting resources into developing the EV charging infrastructure in Waverley.

The AQAP should detail specific actions to be taken as part of the Farnham Infrastructure Plan

- 2.17 More specific information on actions to be taken would be welcomed. The Council has contacted Surrey County Council for more information. However, it is recognised the plan is currently under development. The Council will continue to engage with Surrey County Council and it has been agreed that the 'hybrid option' put forward to the Farnham Infrastructure Programme Board will be quantified in terms of air quality impacts, which will add to the evidence base for decision making.

Future Air Quality may get worse

- 2.18 We will continue to monitor air quality in Farnham to check if levels start to increase. Notably, roadside concentrations of nitrogen dioxide have been decreasing and are predicted to decrease further given national policies on tighter vehicle emissions and the move to adopt EVs.

Source apportionment shows exceedances

- 2.19 The modelling study presented in the AQAP was undertaken for 2017 across Surrey. Source apportionment locations chosen were not necessarily relevant locations. They were chosen to try and identify the sources and relevant proportions of the sources to nitrogen dioxide pollution in that location. Further, the model was corrected to measured air quality Surrey wide. Unfortunately, this did not include any monitoring data in Waverley. Therefore, the monitored concentrations are a more robust reflection of concentrations than the modelled concentrations in 2017, which were included in the AQAP as the most recent analysis of sources (which will not have changed to the same degree).

Relevant locations and distance correction don't reflect concentrations

- 2.20 Air quality objectives are only relevant where someone could be exposed over the averaging period, such as the façade of residential buildings for the annual air quality objective for nitrogen dioxide and pavement cafes for the hourly objective for nitrogen dioxide. Nitrogen dioxide diffusion tube monitoring locations were reviewed in 2019 to make sure they were at the facades of properties or representative of facades of properties and did not need to be distance corrected. There is no evidence that the hourly nitrogen dioxide objective is currently being exceeded at any location in Waverley. Monitoring is clearly explained and openly reported on an annual basis within the Annual Status Report.

Consultation arrangements aren't robust enough

- 2.21 As outlined in paragraph 1.1 the consultation process consisted of a range of engagement including emails directed to the Air Quality Steering group, all Waverley Borough Council (WBC) councillors, town and parish clerks and councillors, schools, GP surgeries and statutory consultees (Surrey

County Council, neighbouring authorities, National Highways, Environment Agency and Chamber of Commerce).

Clean Air Strategy – 2 documents not required.

- 2.22 The 2 documents are designed to complement each other. The draft AQAP has been produced as part of the council's statutory duties required to reduce nitrogen dioxide in the Farnham and Godalming Air Quality Management Areas. The draft CAS has a wider brief and aims to reduce nitrogen dioxide and fine particulates across the Borough to improve air quality. Further, if nitrogen dioxide concentrations do not exceed any air quality objectives over the next few years it might be appropriate to consider if the Council should revoke the Farnham (but only after the Farnham Infrastructure Plan changes have been implemented and monitored) and Godalming air quality management areas. If that happens the formal AQAP for Farnham and Godalming would cease to exist, but we will still have a plan in place to tackle air pollution in the Borough. This is a new requirement for Councils who do not have air quality action plans from 2023. However, we have developed a CAS now given the increasing awareness of the dangers posed by poor air quality and the council's strategic objectives for improving the health and wellbeing of its residents and communities.

3 Summary and Conclusions

3.1 Responses to the consultation were wide ranging in comment and topics covered. The questionnaire responses were not clear cut in terms of support or not for the documents, although the more substantive comments made by email or via the webpage suggested broad support for both documents.

3.2 A number of themes have been identified which are responded to in section 2 of this note.

3.3 The following changes to the documents have been undertaken, alongside some other minor changes to reflect discussions at the final Steering Group Meeting:

- Timescales on commitments in Clean Air Strategy to be updated to be more explicit;
- AQAP to include section on uncertainty (in measurements); and
- AQAP to include specific actions as part of the Farnham Infrastructure Plan, if possible.

3.4 The following issues have been discussed with Surrey County Council:

- Concern about increases emissions from the level crossing on Station Hill and specifically anti-idling issues. This includes ongoing discussions around the feasibility of having an electronic sign linked to the level crossing being closed.;
- Safety issues, particularly those around active travel (disincentivising people to walk and cycle). For example, making lighting better on unlit footpaths, ensuring on road cycle lanes are better segregated;
- The need to incentivise public transport (to make it low cost, reliable and low emission);
- Park and Ride in the AQAP (at Artington site);
- Traffic light phasing (specifically in Godalming);
- Parked cars on Eashing Lane and Ockford Road (increasing emissions by increasing stop start traffic); and
- The Farnham Infrastructure Plan.

3.5 Concerns about ant-idling by the level crossing on Station Hill will be raised with Network Rail.

4 Appendices

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A1 Comments from Webpage and by Email

Date	From	Comments
9 Dec 22 (web page)	Member of public (CB)	Thank you for this initiative. I wonder if we could do something about the long wait at the level crossing where the fumes are terrible. We need a tunnel or a bridge! Or at least raising and lowering the barriers so that there is not such a long wait.
9 Jan 23 (email)	Member of public (H)	Amongst the recommendations for the public on how to reduce pollution is: switch off your engine while sitting in the traffic. Now, I have been doing that for a long time. I wonder though why the Government /company /utility and any other commercial vehicles (including ambulances) are not obliged to switch their engines off while idling? They ought to serve as an example to the private drivers. I have occasionally asked the idling drivers to do that, only to be told off and disregarded. Maybe a campaign like “stop pollution while idling your engine” along with fines for offending drivers could be included in the strategy?
16 Jan 23 (email)	Member of public (AS)	I am very supportive of improving air quality and the direction of WBC’s Air Quality Action Plan. I do however feel there is one significant strategic element missing; this is the need to urgently incentivise people to use public transport NOW instead of older petrol or diesel private cars and vans. Public transport needs to be low cost, frequent, reliable and low emission to encourage people out of private high emission vehicles. It will take many years to transition to majority EV vehicles and in the meantime low emission public transport needs to fill the gap. I therefore urge Waverley BC and Surrey CC, to phase out the old diesel buses and rapidly introduce low cost, more frequent, more reliable and low emission public buses on all routes across Surrey. Without this, air quality will not be seriously improved. At present for example a family travelling by bus from Womersh Parish to Guildford and back, will pay an order of magnitude higher cost for a service that is infrequent and unreliable, using old high emission buses, and instead will use their car for much lower cost and convenience. Changing this equation is the strategic element missing.
12 Jan 23 (email)	Pollution Team Leader East Hampshire DC	Thank you for consulting us on Waverley Borough Council’s Draft updated Air Quality Action Plan and Draft Clean Air Strategy. I have reviewed the documents and agree with the actions and strategies proposed to improve local air quality across Waverley. Please do not hesitate to contact me if you require any further information.
17 Jan 23 (email)	Senior Specialist Environmental Protection, Guildford BC	The documents are logical and appear to show a clear direction. Guildford Borough Council Regulatory Services would like to offer support to help achieve the objectives and actions outlined in the two draft documents above. Whilst it is appreciated that there are differences in the timescales of both authorities, we are predominantly facing road transport

		<p>related air quality problems on the same roads particularly with respect to the A281, A3100 and A3. In particular we intend to:</p> <ol style="list-style-type: none"> 1. Support any Waverley BC steering/ working groups with attendance by at least one officer. 2. Reciprocate any arrangements re Guildford BC steering/ working groups to invite Waverley BC officers to attend as appropriate. 3. Provide and share information on traffic surveys and consequent air quality modelling. 4. Take opportunities to share resources and initiatives as appropriate. 5. Comment and consult on planning applications that have cross border implications. I understand that the GBC Development Management Policies as part of the Local Plan Process will be in place in spring 2023, it includes a section on air quality. 6. Support any joint sustainable travel options, whilst I cannot see any mention of Park and Ride. Is there any benefit in looking at the feasibility of a two way facility at the Artington site?
2 Dec 22 (email)	Cllr Townsend (WBC)	<p>This looks great. Small thing but on the AQAP draft doc the table on the bottom of page 14 is split across the next page I think which makes it a bit difficult to read, perhaps consider moving on to P15, appreciate that moving this might affect other pages.</p>
8 Dec 22 (email)	Cllr Seaborne (WBC)	<p>I just went to look something up in the consultation versions of the Clean Air Strategy and the ACQP and although I was able to find the consultation through a search on the website the consultation does not appear in the Consultations part of the Waverley website, which was my first port of call:</p> <p>https://www.waverley.gov.uk/Services/Council-information/Consultations-and-getting-involved</p> <p>Would it not be appropriate to have a box on that page for either Environmental Consultations or Climate Emergency Consultations and with a subsequent link to the Clean Air Strategy and the AQAP, so that this consultation is accessed in the same way as many other recent consultations?</p> <p>Can I take this opportunity to say thanks for incorporating the points I made at the November board meeting into the strategy. I think the changes make for a more useable document.</p>
15 Jan 23	Cllr Hyman	<p>Main points as summarised:</p> <ul style="list-style-type: none"> • Proposed SCC actions in Farnham have a lack of detail and funding; • Need to take cumulative impacts on air quality into account within planning; • Future Air Quality may get worse; • Source apportionment shows exceedances; • Relevant locations and distance correction don't reflect concentrations; • Consultation arrangements aren't robust enough; and • Clean Air Strategy – 2 documents not required.

19 Dec 22 (email)	Cranleigh Parish Cll	Good Morning. The Parish Council discussed the draft Clean Air Strategy for Waverley at their Council meeting last week. The Parish Council would like to comment that they support air quality monitoring in Cranleigh.
12 Jan 23 (email)	Bramley Parish Cll	<p>Bramley Parish Council is supportive of Waverley's focus on clean air evidenced through the Clean Air Strategy. However, Bramley Parish Council does not regard Waverley's intent in this strategy as being consistent with their decision to authorise the largest ever new settlement in Waverley Borough at Dunsfold Park in a car-dependent location.</p> <p>Bramley already suffers significant pollution impacts from congestion along the A281. Waverley's decision to allow the Dunsfold Park development will significantly increase traffic, congestion and air quality issues regardless of the proposed traffic alleviation measures.</p> <p>The proposals in the Clean Air Strategy are welcome and supported but, for Bramley, their positive impact will be dwarfed by the negative consequences of Waverley's support for a new settlement, larger by far than Bramley itself, in a location that will force substantially increased lorry and car movements along an already congested and polluted road.</p> <p>If Waverley is serious about its Clean Air Strategy it will update the report to provide an assessment of the pollution impacts of the Dunsfold Park development and use that data to reconsider its support for such a large car-dependent development or at least demonstrate (if it can) how its support for Dunsfold Park will be consistent with that Clean Air Strategy.</p> <p>Additionally, Bramley Parish Council would also point out that the Waverley Air Quality Action Plan only addresses areas in Guildford and Farnham. We appreciate that this has been constructed in a standard format for submission to the government but would suggest that the tabulated material in the Strategy Document is largely the action plan for the rest of the borough. We think that there should be one high level strategy and one detailed plan covering the entire borough and not just the two Air Quality Action areas. By doing that all actions will end up in the same format, and the plan will be a true Waverley AQAP and not just one for Farnham and Godalming.</p> <p>I would be grateful if you would take Bramley Parish Council's comments into consideration.</p>
9 Jan 23 (meeting)	WBC Overview and Scrutiny	<p>Actions required:</p> <ul style="list-style-type: none"> • A target date be included on each commitment rather than 'short, medium and long term'. This will allow the Services O&S and Executive to monitor progress. • Annual update to be presented to Services O&S to allow monitoring of the progress of each of the commitments. • AQAP to include how to quantify the uncertainty and ways to deal with this. • Obtain information from Public Health on level of illnesses caused by pollution split down into ward level.

		<ul style="list-style-type: none">• Communications Strategy to be developed to raise public awareness and provide educational tools.
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A2 Overview of Questionnaire Responses

A2.1 In response to the question 'Do you agree with the measures within the draft updated Actin Plan to improve air quality within the AQMAs', 2 responded yes, 3, no and 3 not sure. Reasoning for the response included:

- The air quality in Farnham town and by the station is noticeably poor. The first step should be the infrastructure to allow people to travel safely without having to use their cars. Further monitoring stations would be helpful to ascertain where air pollution is improving or declining. I'm not clear how raising the monitoring station in the Borough will give an accurate result of the air pollution at ground level. My children would ride to school if there was a safe route and the school had anywhere to keep their bikes;
- Unclear what specific actions are being proposed;
- Technology is changing constantly, and there is simply no need to take these measures at the cost of business, liberty and freedoms; and
- Comprehensive list of measures proposed in line with options that are available to improve air quality.

A2.2 In terms of further targeted measures, 3 respondents provided suggestions:

- You have not included the air pollution caused by low flying jets in and out of Farnborough Airport. There is a significant increase in overflying and the area above Farnham was described the 'motorway in the sky' by the company. There needs to be consideration and accountability for this in the plan given that the council agreed to it in 2014 and Waverley have not held FACC to account whilst declaring a Climate Emergency themselves;
- Encouraging people to walk and cycle from nearby villages. Make cycling safer by having separate cycle lanes from motor traffic. Encouraging children to cycle to school. Greater school bus provision or park and ride. I regularly see long queues of traffic outside Waverly Abbey which has a large carbon footprint as well as a waste of time; and
- In Godalming there is a lot of traffic build up from Squires garden centre, Eashing lane through to Waitrose. The traffic lights and inappropriate parking. The traffic lights sit at red when nobody is crossing the road outside Waitrose. This holds up the traffic for no reason at all, leads to a build up of traffic and therefore increased emissions. The same situation occurs at the other end of the Godalming inner relief road at the traffic lights near the Richmond arms. The traffic lights should turn red when an individual pushes the button on the pedestrian crossing, not have a timed system. Inappropriate parking contributes to increased emissions. cars park on the pavement at the bottom of the Eashing lane, and on the corner of bend between Cliff Rise and Eashing lane. Again, cars have to slow down to get round this hazard, and this in turn increases emissions. Double yellow lines are needed at the bottom of Eashing

lane and on the corner of bends. This is always a problem due to the road narrowing and residents parking anywhere. On Ockford road the parking space needs to be shortened slightly because when cars park in the last space nearest the Inn on the lake roundabout it slows traffic because half the carriage way is taken up with a parked car. This slows traffic as cars have to be careful going past as they have to cross the white line in the middle of the road. The slowing of the traffic also adds to emissions.

A2.3 In response to the question 'Do you agree with priority actions in the draft strategy', 2 responded yes, 3, no and 2 not sure. Reasoning for the response included:

- There is no page 25. Bonfire reduction should be more urgent. Waverley offer more take away of garden waste to reduce bonfires. This can then be composted.

A2.4 In terms of other priority actions, 2 respondents provided suggestions:

- As described earlier...Increase Monitoring. Provide better infrastructure. Hold Farnborough Airport accountable for its emissions; and
- Cycle lanes need to be more than painted lines on pavements, they need to be separate tarmac lanes where possible. Off road paths will only suit a small amount of bike riders and are no good when it rains.

A2.5 1 respondent had suggestions regarding the Councils commitments for actions:

- It is good that they are addressing the problem, but action needs to happen. Simple things like altering phasing of traffic lights can be a big help.

A2.6 When asked how important they thought improving air quality is, 2 were neutral, 2 thought it was important, 3 responded very important, and 1 not important (who followed up with the comment 'Air is improving along with technology, it should not be a priority').

A2.7 When asked 'Would you be prepared to make any lifestyle changes to improve air quality within Waverley, 4 responded:

- Upgrade to a low emission vehicle such as electric; Only burn dry well seasoned wood or smokeless fuel at home; Reduce what I burn at home; Cycle more often for short journeys; Walk more often for short journeys; Change how I heat my home to a renewable option;
- Walk more often for short journeys; Cycle more often for short journeys; Use public transport more often; Upgrade to a low emission vehicle such as electric; Walk or cycle for school journeys; Change how I heat my home to a renewable option;
- Cycle more often for short journeys; Use public transport more often; Change how I heat my home to a renewable option; and

- Walk more often for short journeys; Cycle more often for short journeys; Change how I heat my home to a renewable option; Upgrade to a low emission vehicle such as electric.

A2.8 In terms of what would help to make these changes easier for you, the following responses were received.

- Dedicated cycling facilities;
- Subsidies for renewable energy. I think if communities felt Waverley were willing to take on the big polluters they would feel more incentivised to change themselves;
- More accessible and regular public transport. Better cycle lanes separate from traffic; and
- Having good quality street lights on footpaths that have none. Cutting back trees that cover street lights so they are effective! Not shrouded in branches and leaves e.g. the road from Milford, past the golf course and up to the station. Not taking away grants for electric vehicles, this means they will only be bought by the rich who can afford them.

A2.9 2 respondents felt they were more affected by air pollution than others, 1 with young children, the other with respiratory illness.

Appendix B: Reasons for Not Pursuing Action Plan Measures

Table B.1 – Action Plan Measures Not Pursued and the Reasons for that Decision

Action category	Action description	Reason action is not being pursued (including Stakeholder views)
No action specifically discounted		

Appendix C: Clean Air Strategy

Clean Air Strategy for Waverley (Draft)

February 2023



Foreword

Foreword from the Portfolio Holder

A message to everyone living and working in Waverley, including Town and Parish Councils, Businesses, Schools, other organisations, the medical profession and the public

There is growing evidence that air pollution, even when experienced at very low levels, is damaging to human health. This led the World Health Organisation to recently revise its guideline for what it considers a safe level of exposure of particulate pollution, bringing most of the world (97.3% of the global population) into the unsafe zone.

The government provides parameters for an area to be designated an air quality management area. There are two in Waverley: one in Farnham Town Centre and one along Ockford Road in Godalming, both due to traffic emissions causing elevated levels of nitrogen dioxide. An action plan has been updated for these specific areas to secure and maintain air quality below the annual objective for nitrogen dioxide.

However, in light of the increasing awareness of the dangers posed by poor air quality at levels significantly below the levels set by the UK government, the council wants to do more. Accordingly, we are adopting this Clean Air Strategy to encourage actions to improve air quality across the borough, reducing levels of fine particulates and nitrogen dioxide. This is consistent with the Council's strategic objectives for improving the health and wellbeing of our residents and communities, taking action on the Climate Emergency and protecting the environment.

Everyone has an interest in the quality of the air we breathe. By acting together to reduce emissions of nitrogen dioxide and fine particulates we can improve air quality. This strategy sets out our key priorities and actions we propose to take. We encourage others to follow our example and consider what actions they can take to improve air quality.

With best wishes

[Signature]

Steve Williams, Portfolio Holder for Environment & Sustainability

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Document Control

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Version 1.0	Draft for Special Emergency Climate Board	4/11/22	Draft for discussion
Version 1.1	Draft - incorporates comments from Special Emergency Climate Board	10/11/22	Draft for Executive Briefing
Version 1.2	Draft – incorporates feedback from internal stakeholders	24/11/22	Draft for public consultation
Version 1.3	Draft – incorporates feedback from public consultation	09/02/23	Draft for internal approval

1 Introduction

- 1.1 Air pollution has been linked with several long-term health conditions, including cancer, asthma, heart disease, obesity and changes linked to dementia. Additionally, air pollution particularly affects the most vulnerable in society: children and older people. There is also often a strong correlation with equalities issues because areas with poor air quality are also often the less affluent areas.
- 1.2 The Council has statutory responsibilities for air quality, governed by Part IV of the Environment Act 1995 and Part 4 of the Environment Act 2021. The legislation places an obligation on all local authorities to regularly review and assess air quality in their areas, and to determine whether the UK air quality objectives are likely to be achieved. Councils are required to produce an Annual Status Report (ASR) which provides an annual update on monitoring data; measures to improve air quality; newly identified issues; and progress made is submitted to Defra for approval. Where air quality objectives are not met, and an Air Quality Management Area is declared, an Air Quality Action Plan is a further requirement which also needs submission to Defra. This Strategy will provide a mechanism for reducing emissions further than our statutory requirements, whilst supporting measures highlighted in the ASR, and will outline how we plan to effectively tackle air quality issues across the borough.

2 Aims and Objectives of the Air Quality Strategy

2.1 The vision of the Waverley Corporate Strategy¹ is that Waverley will be environmentally, economically and financially sustainable with healthy, inclusive communities and housing available for all who need it. This includes strategic priorities as follows:

- 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

2.2 In light of the strategic priorities of the Council, this strategy has the overarching **aim to maintain and improve air quality across the Borough**. In working towards this aim, the following objectives have been set:

- To demonstrate leadership in improving air quality
- To work collaboratively with partners to improve air quality within the Borough
- To support and enable behaviour change to improve air quality directly.

2.3 Actions to achieve these aims are outlined in sections 5 and 6.

¹ Available at <https://www.waverley.gov.uk/Services/Council-information/About-Waverley-Borough-Council/Corporate-Strategy-2020-25>

3 Air Quality Context

What are the main pollutants of concern?

- 3.1 The main pollutants of concern are nitrogen dioxide and particulate matter (small dust particles made up of a variety of different chemicals and metals). Each has different sources, health effects and chemical behaviours.

What is nitrogen dioxide (NO₂)?

- 3.2 Nitrogen dioxide (NO₂) is a gas produced as a result of fossil fuel combustion processes. Its presence in air contributes to the formation and modification of other air pollutants, such as ozone and particulate matter, both of which are also harmful to health. Breathing air with a high concentration of NO₂ can irritate the airways in the lungs.

What is Particulate Matter?

- 3.3 Particulate matter is the most important air pollutant in terms of health effects and is different from the gaseous pollutants in that it is not a clearly defined chemical compound. It is a mixture of small particles which are usually described by their size. PM₁₀ are particles below 10 micrometres in diameter and PM_{2.5} are below 2.5 micrometres (approximately 30 times smaller than the width of a human hair). The larger particles can penetrate into the upper airways, while PM_{2.5} can penetrate deeper into the lungs. Both groups contain much smaller particles which are much more numerous and can penetrate all areas of the lungs and even pass into the bloodstream or brain.

What are the health effects of air pollution?

- 3.4 There is ever-growing evidence for the connections between air pollution and heart and lung health and the link to premature mortality, with connections also being made to other conditions such as diabetes, dementia, mental health and birth outcomes, and more recently potential links to Covid-19.
- 3.5 Some of the effects occur over a short period, from minutes to days, whereas others result from long term exposure. Air pollution is known to cause some conditions, and also exacerbate existing conditions, such as triggering an asthma attack. These short- and long-term health effects are reflected in the air quality objectives, which have both short- and long-term averaging times for pollution measurements.
- 3.6 While the majority of the published evidence relates to the long-term impacts of fine particulate matter (PM_{2.5}), evidence is also strengthening for the health impacts of nitrogen dioxide (NO₂), mainly around pulmonary and cardiovascular effects and the link to premature mortality.
- 3.7 It is generally accepted that air pollution can be harmful to anyone. However, some people are more likely to suffer than others because they live in deprived areas, which often have higher

levels of air pollution; they live, learn or work near busy roads; and/or are more susceptible because of their age or existing medical conditions. Therefore, groups that can be considered vulnerable include, but are not limited to, the old, the young, deprived communities and those with existing health conditions.

- 3.8 Further information on the health effects of air pollution can be found [here](#).

What is Air Quality like in Waverley?

- 3.9 Air Quality in Waverley is generally good. There are currently two small areas with historical exceedances of an air quality objective in Godalming and Farnham. These areas are designated Air Quality Management Areas (AQMAs) and have been declared for exceedances of the annual mean nitrogen dioxide objective. In Godalming, there was a marginal exceedance just outside the AQMA on Ockford Road in 2019. Since 2019, concentrations at this site have been well below the objective.
- 3.10 In Farnham, the exceedance is restricted to one monitoring site which is located on The Borough, in 2019. However, the site is at ground floor level, with relevant exposure² in flats above the shops. A monitoring site has been situated higher up the building to represent relevant exposure and concentrations have been below the objective in both 2019 and 2021 (with no data available for 2020). Although the exceedances are marginal in 2019, actions to improve air quality at these locations are set out in an Air Quality Action Plan, which has been developed alongside this Strategy, which is in line with Waverley Borough Council's (WBCs) statutory requirements (see section 4).
- 3.11 It should be noted that although a monitoring site on Upper Hale Road in Farnham is currently measuring concentrations marginally higher than The Borough, this is below relevant air quality objectives.
- 3.12 Waverley Borough Council's Annual Status Reports can be found at <https://www.waverley.gov.uk/Services/Environmental-concerns/Pollution-control/Air-quality/Air-quality-reports>.

What are the main sources of pollutants in Waverley?

- 3.13 NO₂ is both a primary and a secondary pollutant. In other words, it is both emitted directly from polluting sources and is also formed from chemical reactions of pollutants in the atmosphere. Nitrogen oxides (NO_x – a combination of NO and NO₂) is produced when fossil fuels (coal, natural gas and so on) are burned. Road transport is the largest source of NO_x overall in Waverley as shown in Figure 1.

² Air Quality Objectives only apply where members of the population are exposed for the time period over which the objective is measured, in this case over the period of a year, which is generally taken as the facades of residential properties, schools, hospitals etc.

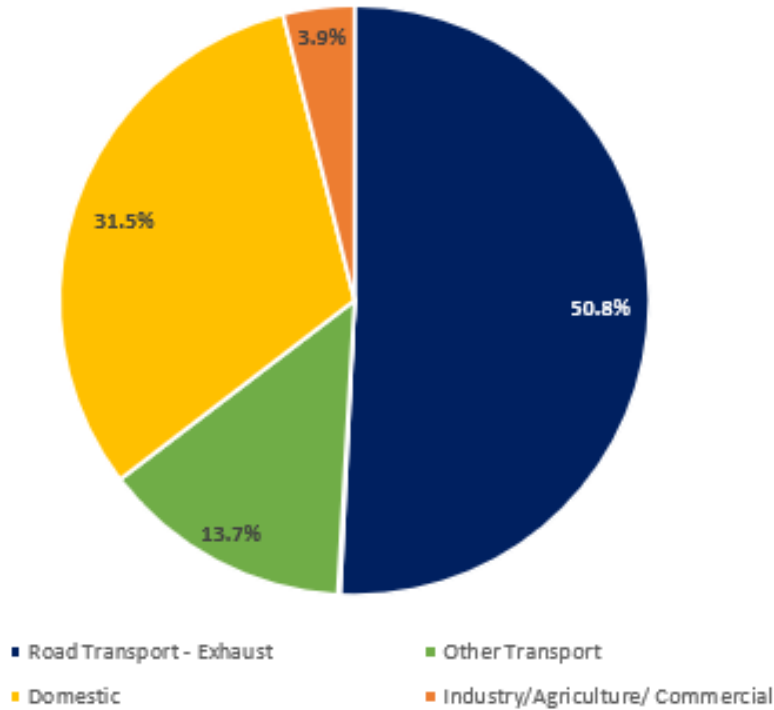


Figure 1: Average Background Annual Mean NOx Contribution in Waverley ($\mu\text{g}/\text{m}^3$)

3.14 Particulate matter is a mixture of both primary and secondary components, which contains those which are either human-made or naturally occurring. Sources of primary particles include combustion processes, such as diesel engines and woodburning, but can also include mechanically derived particles such as tyre, brake and road wear, windblown dusts (including, for example, dust from the Sahara) and sea salt. Mechanically derived particles tend to be larger in size (PM_{10}) whereas combustion derived particles are smaller ($\text{PM}_{2.5}$). Fine particles and, in particular, secondary particles³ can travel long distances and are known as transboundary pollutants. This means that the particles measured in Waverley, often originate from emissions far beyond their boundary. Figure 2 shows the origins of primary $\text{PM}_{2.5}$ (as an average) across Waverley.

³ Secondary particles occur due to chemical reactions in the atmosphere generally downwind some distance from the original emission source

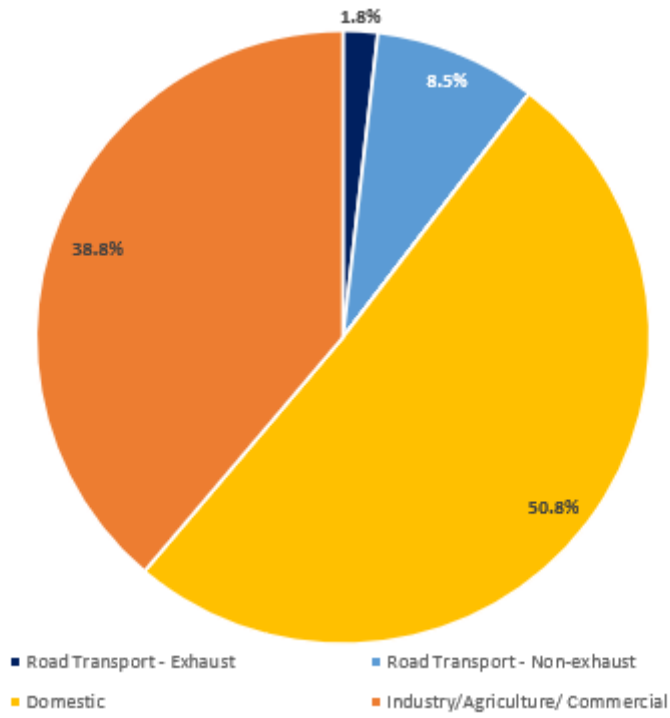


Figure 2: Average Background Primary Annual Mean PM_{2.5} Contribution in Waverley (µg/m³)

4 Policy Context

Air Quality: the Role of Local Authorities

- 4.1 The [UK Air Quality Strategy](#) (AQS), released in July 2007, provides the overarching strategic framework for air quality management in the UK and contains national air quality standards and objectives established by the Government to protect human health. The AQS provides the framework for local authorities to implement Local Air Quality Management (LAQM), which includes annual reviews of air quality, and measures being implemented at local level to improve Air Quality Management Areas, which are then reported to the Government. The Defra [Clean Air Strategy 2019](#) sets out a wide range of actions by which the UK Government will seek to reduce pollutant emissions and improve air quality. Actions are targeted at four main sources of emissions: Transport, Domestic, Farming and Industry. The AQS is due to be updated by Government in 2023.
- 4.2 Measures to improve air quality are being implemented by all levels of Government. Waverley has a corporate priority to improve the health and wellbeing of our residents and communities, and to take action on the Climate Emergency and protect the environment. In Waverley, projects such as those delivered under Surrey's Local Transport Plan (LTP4), will be key to the way people travel in the future. An increase in active travel will be required to achieve commitments in relation to net zero. Additionally, where developments are located, and how sites are developed, will also be fundamental to travel patterns in the future, as well as affecting population exposure to air pollutants. This Clean Air Strategy for Waverley complements these overarching aims, but also provides a wider set of measures tackling other sources of pollution. Other measures underway include those to reduce building emissions, for example through projects to reduce greenhouse gas emissions, and education and awareness to reduce solid fuel burning, especially where it is not the primary source of heating. These local measures implemented by the borough are underpinned by work being undertaken at national and international level, such as the reductions in emissions from vehicles through increasing Euro standards and the move away from internal combustion engine vehicles. All of these measures being implemented at different levels of government have the overall aim to improve health.
- 4.3 The UK's new legal framework for protection of the natural environment, the [Environment Act 2021](#) gives the Government the power to set long-term, legally binding environmental targets. It also establishes an Office for Environmental Protection (OEP), responsible for holding the government to account and ensuring compliance with these targets. The Act requires the Government to set at least one long-term target (spanning a minimum of 15 years), supported by interim targets set in a five year cycle, in each of four identified areas: Air Quality, Biodiversity, Water and Resource Efficiency and Waste Reduction. An additional target for mean levels of PM_{2.5} is also required. The Government has recently published a draft Statutory Instrument to set two new targets for future concentrations of PM_{2.5}, but this has not yet been

approved by parliament. One target will be to achieve PM_{2.5} concentration of 10 µg/m³ by 2040. This will be accompanied by a second target to reduce overall population exposure to PM_{2.5}, which will be assessed by national government using its own measurements. Defra recognises that the nature of PM_{2.5} concentrations, which are dominated by the long-range transport of emissions, means that only coordinated national-level action can allow the targets to be achieved. As such, the targets will provide metrics against which central Government can assess its own progress. There is no expectation that individual local authorities will use them to assess compliance, or that they will be used explicitly within development-control decisions. Defra's focus for local authorities is on reducing emissions which will help to drive national-level improvements, rather than addressing PM_{2.5} concentrations in their own area. Similarly, in terms of planning decisions, it is most sensible to focus on optimising development to reduce emissions and exposure. The Act also provides a legal framework for greater collaboration with 'Air Quality Partners'. As a result, responsibility for tackling local air pollution will now be shared with public authorities identified as responsible for any sources of exceedance; all tiers of local government, neighbouring authorities, Environment Agency, National Highways etc.

WHO Guidelines

- 4.4 The World Health Organization (WHO) published a revised set of guidelines in 2021 for PM_{2.5}, PM₁₀, ozone (O₃), nitrogen dioxide (NO₂), sulphur dioxide (SO₂) and carbon monoxide (CO). They update the previous guidelines issued in 2005 and are based on a review of evidence on the effects of air pollution on health, drawn from the last 16 years and more. The guidelines are not legally binding but they "provide WHO Member States with an evidence-informed tool that they can use to inform legislation and policy". Currently, the UK Air Quality Objectives remain unchanged. WHO does not intend that Governments and policy makers simply adopt the Guidelines into legislation. However, the Environment Act 2021 requires that the Government set a new target for PM_{2.5} and that it has regard to the WHO Air Quality Guidelines while doing so. The new targets have been consulted on, but not yet adopted.

Surrey Context

Public Health

- 4.5 Local authorities have a range of powers which can effectively help to improve air quality. However, the involvement of public health officials is crucial in playing a role to assess the public health impacts and providing advice and guidance on taking appropriate action to reduce exposure and improve health. Mounting scientific evidence shows the scale of the impact of poor ambient air quality on health. Evidence suggests interventions aiming to reduce

population exposure to pollution will have the biggest overall health impact, although action also needs to be taken to reduce inequalities in exposure and to protect vulnerable groups⁴.

Local Transport Plan

- 4.6 Surrey County Council (SCC) is in the process of updating its Local Transport Plan, which sets out the changes required to achieve net zero emissions by 2050. SCC are committed to significantly transforming transport networks to meet this national target and LTP4 sets out measures to increase active travel and personal mobility, promote public and shared transport, promote zero emission vehicles and incorporate the principles of planning for place.

Waverley Context

Local Plan

- 4.7 The Local Plan Part 1: Strategic Policies and Sites (LPP1) sets out the Council's spatial framework for delivering the development and change needed to realise the vision for development in Waverley up to 2032 and is already adopted. Local Plan Part 2 (LPP2) will form the second stage of Waverley's new Local Plan. Together with LPP1 this document will replace the 2002 Local Plan. LPP2 will provide the more detailed policies, and will allocate sites needed for housing or other uses in certain areas of Waverley. Where development is located, will affect travel patterns and hence air quality, as well as directly contributing to emissions through the buildings themselves.

Air Quality Action Plan

- 4.8 The currently adopted action plan was adopted in 2008 and contained specific actions for the (then) three AQMAs. In relation to Farnham, the town centre package, as outlined in the Farnham Review Study, was supported. In relation to Godalming, work to update the existing urban traffic control (UTC) system was highlighted, in order to reduce congestion and improve air quality. Other wider measures were also included in the plan, such as the Waverley Corporate Travel Plan, behaviour change campaigns and school travel plans. The measures have been updated through the Annual Status Reporting process, which contain detailed information on measures which have been implemented or are planned. In parallel with this Clean Air Strategy, the Air Quality Action Plan is also being updated, and will cover WBC's statutory responsibilities in terms of achieving the UK air quality objectives.

Local Air Quality Management

- 4.9 WBC is currently meeting all of the national air quality objectives, but has had some exceedances of the Nitrogen Dioxide (NO₂) annual mean objective up to 2019. Waverley Borough Council is meeting the current objectives for Particulate Matter (PM₁₀ and PM_{2.5}).

⁴ Available at <https://www.gov.uk/government/publications/improving-outdoor-air-quality-and-health-review-of-interventions>

Both pollutants are potentially damaging to health at levels below the air quality objectives, and both pollutants are therefore included within this Strategy.

4.10 In order to support the local air quality management process, WBC are currently monitoring nitrogen dioxide at over 50 sites across the borough. This is mainly using diffusion tubes, which provide a monthly reading, however, there are also automatic sites for both NO₂ (one in Farnham and one in Godalming) and PM₁₀, (one in Farnham) which provide hourly readings. In 2018, an extensive review of the air quality monitoring network in the Borough was undertaken and a monitoring strategy developed to ensure monitoring locations are representative of relevant public exposure and in 'worst case' locations. The new monitoring strategy was implemented in January 2019, with a few amendments made in January 2020.

4.11 The Environment Act 2021 will result in additional targets for PM_{2.5} and a new role for local authorities, although the targets themselves are unlikely to be for local authority compliance. There is also a new requirement for local authorities without AQMAs to produce an Air Quality Strategy in order to reduce emissions of pollutants within their local areas. The prominence of PM_{2.5} is therefore likely to increase within the LAQM process, and this Strategy provides a mechanism by which WBC can demonstrate actions to reduce emissions more widely than just in the AQMAs, including those for PM_{2.5}.

4.12 Figure 3 outlines the main policy context within which this Strategy sits.



Figure 3: Summary of Relevant Policy and Wider Context of the Strategy

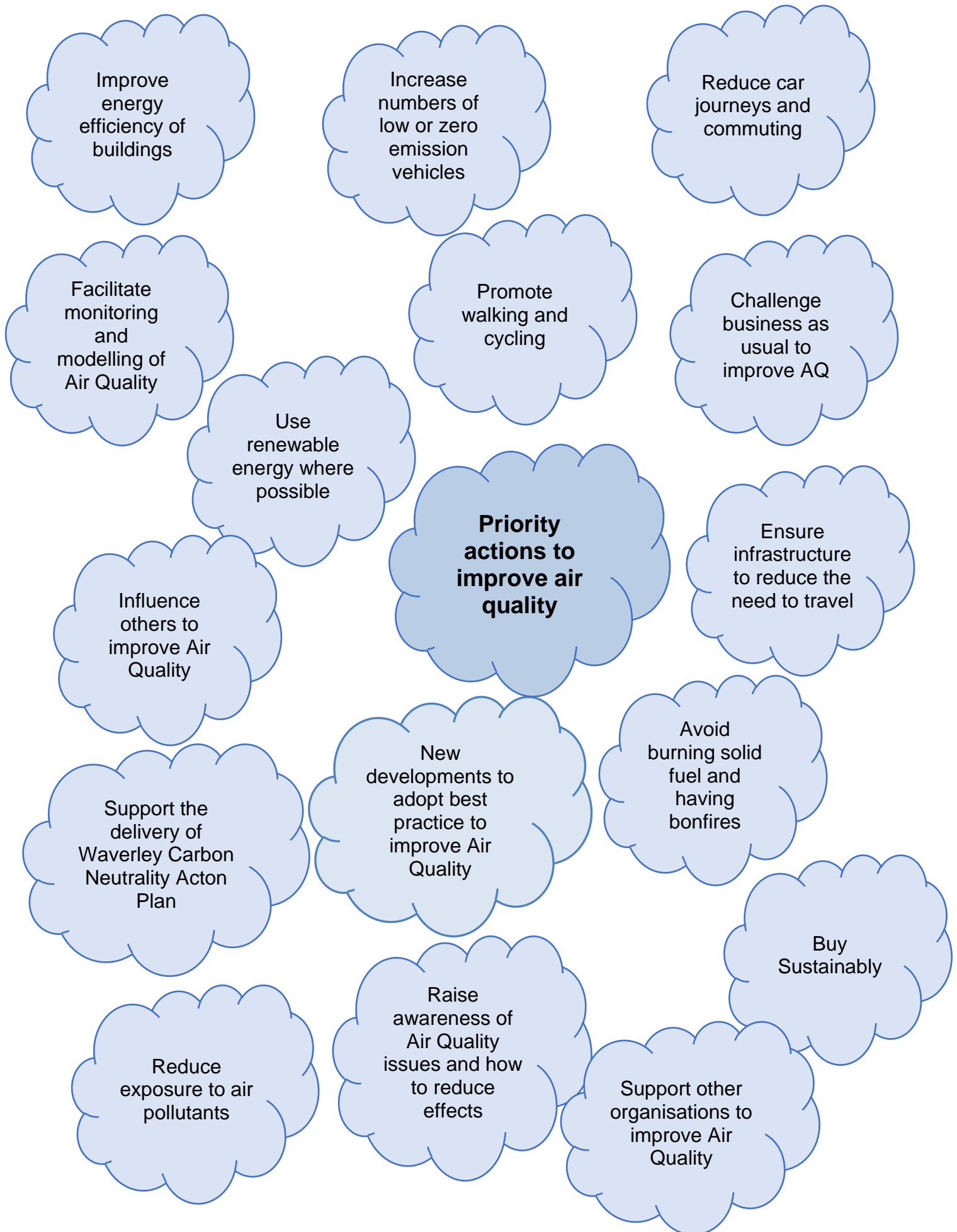
5 Actions

5.1 The strategy focuses on seven broad categories which set out the areas where actions are needed to influence an improvement in air quality within the borough:

- **Transport:** Working towards a less polluting transport network that both supports sustainable transport modes (walking, cycling, car share and public transport) and makes maximum use of existing resources through effective highways and transport planning, enabling a greener future, growing a sustainable economy, and tackling health inequality;
- **Energy:** working towards reducing energy usage and using less polluting forms of energy in order to reduce both greenhouse gas and local air pollutant emissions;
- **Public Health:** Encouragement of wider behavioural changes in the local population with respect to their travel choices, choice of energy within their homes and commercial spaces, and to raise awareness and educate members of the public on the health impact of air pollution;
- **Planning and Infrastructure:** Be involved in the planning decision making process as early as is practicable to mitigate potential air quality impacts and support environmentally sustainable development;
- **Strategies and Policy Guidance:** Working with other departments and stakeholders to direct the use of legislation and targeted enforcement to control air pollution;
- **Air Quality Evidence Base:** Use the best science practicable to collate air quality monitoring data, and wider information (for example modelling), to identify pollution hotspots, to support the decision-making process for interventions and to support wider policy across Waverley; and
- **Raise Public Awareness:** raise awareness around air quality issues including encouraging the community to take actions to reduce their contributions to local air quality emissions.

5.2 There are interconnections between these categories, for example, working towards a less polluting transport network will also require public awareness raising, and therefore priority actions and WBC's commitments are set out in Section 6, which cover all the main categories, but are structured under the main objectives of the strategy.

5.3 Priority actions are also highlighted below, and WBC encourages other organisations and the public to consider priority actions needed and what actions they can take to improve air quality. Section 7 includes a template for use by other organisations and the public to encourage dialogue, and commitment, for action on air quality.



6 Waverley Borough Council's Commitments

6.1 The following table outlines all the actions, responsibility for delivery and timescales. Importantly the key performance measure, where possible, provides a mechanism for measuring the outcome of the action. It should be noted that resource constraints within WBC and other external challenges, such as the cost of living crisis, may mean that some of these commitments may take longer to implement. Other organisations and individuals may also find actions harder to deliver, particularly in the short term.

Priority Actions	Category	WBC Commitments			
		Action	Who will deliver it?	Key Performance Measure	Timescale
Leadership in Improving Air Quality					
Reduce car journeys and commuting	Transport	L1. Reduce car journeys for commuting by Waverley staff by 60% consistent with the work done on the 'Where Work Happens' project by 2025 and promote low and zero emission transport including active transport	Organisational Development	Numbers of staff commuting. Numbers of staff using zero emission transport as reported in the Carbon Neutrality Action Plan	2025
Increase numbers of low or zero emission vehicles	Transport	L2. Develop a plan to reduce emissions from travel by converting the WBC fleet to 100% zero emissions including contractor vehicles through the procurement process	Environmental Services	Proportion of WBC Fleet being zero emission as reported in the Carbon Neutrality Action Plan	2025 onwards
Increase numbers of low or zero emission vehicles	Transport	L3 We will continue to work with taxi drivers to reduce emissions from this sector. Subject to Defra approval this will entail delivering a Defra grant funded project across Surrey to engage with taxi drivers and increase the proportions of low and zero emission taxis, supported by the taxi licensing process	Regulatory Services	Proportion of licenses for low and zero emission taxis	End of 2024
Improve energy	Energy	L4 We will reduce NOx and PM emissions from council housing	Organisational Development	Energy use in council housing building stock	Throughout the lifetime of this strategy

Priority Actions	Category	WBC Commitments			
		Action	Who will deliver it?	Key Performance Measure	Timescale
efficiency of buildings		building stock, through the Asset Management Strategy, which will present a decarbonisation path for existing council housing stock	Housing Services Commercial Services, Assets and Property	as reported in the Carbon Neutrality Action Plan	
Use renewable energy where possible	Energy	L5 We will support ongoing work within WBC regarding renewable energy generation projects and facilitating community power generation in the borough	Organisational Development	Renewable energy use within Waverley as reported in the Carbon Neutrality Action Plan	Throughout the lifetime of this strategy
Encourage new developments to adopt best practice to improve air quality across Waverley	Strategies and Policy Guidance	L6 We will support the implementation of the Climate Change and Sustainability Supplementary Planning Document, including supporting approaches to reduce energy use in new developments and encouraging sustainable forms of transport will also reduce local air pollutant emissions	Planning Development Organisational Development	Implementation of the SPD	End of 2024
Challenge business as usual for actions to improve air quality	Air Quality Evidence Base	L7 We will undertake further work to investigate the feasibility of Low Emission Zones within Waverley, and what form these could take (this is likely to entail a less formal approach than those implemented under the Clean Air Zone Framework, and may entail joint working more widely across Surrey)	Regulatory Services	Production of feasibility study into LEZs	2023-2024
Work with the council to facilitate monitoring and modelling of air quality	Air Quality Evidence Base	L8 We will continue to deliver the statutory requirements of the LAQM process, including annual reporting to Defra,	Regulatory Services	Annual submission of Annual Status Report to Defra and Air Quality Action Plan	2023 for AQAP, ongoing annual reporting

Priority Actions	Category	WBC Commitments			
		Action	Who will deliver it?	Key Performance Measure	Timescale
		and air quality monitoring and modelling to provide the evidence base for those reports. This includes an update of the Air Quality Action Plan due in 2023			
Buy sustainably	Strategies and Policy Guidance	L9 We will ensure sustainable procurement practices throughout the council as part of the Council's Procurement Strategy	Finance	Adoption of the WBC Sustainable Procurement Strategy	2023
Avoid burning solid fuel and having bonfires	Energy	L10 We will consider with partner agencies, alternative ways to manage waste produced from land management, other than burning, where possible.	Environmental Services	Reduction in numbers of council bonfires	endo f 2024
Use renewable energy where possible	Energy	L11 We will not support commercial exploration or extraction of fossil fuels, which may in the future undergo combustion	Regeneration and Planning Policy		Throughout the lifetime of this strategy
Reduce exposure to air pollutants	Planning and Infrastructure	L12 We will look for appropriate opportunities to implement green infrastructure either within new developments, or more widely such as at schools.	Environmental Services Regeneration and Planning Policy	Implementation of green infrastructure	2024-2027
Work Collaboratively to improve Air Quality					
Support other organisations to improve air quality	Transport, Strategies and Policy Guidance	C1 We will work with Surrey County Council on delivering LTP4 to reduce the volume of traffic on our roads and encourage a radical transformation of transport infrastructure in favour of active transport. This will also include	Regeneration and Planning Policy	Work undertaken in support of LTP4	Throughout the lifetime of this strategy

Priority Actions	Category	WBC Commitments			
		Action	Who will deliver it?	Key Performance Measure	Timescale
		improvements to public transport, freight and delivery management an increase in low and zero emission vehicles, and park and ride facilities if appropriate,			
Support other organisations to improve air quality	Raise public awareness	C2 We will encourage collaborative working with Parish and Town Councils across Waverley to enable actions to be undertaken by residents in a coordinated way.	Regulatory Services	Measures committed to by Town and Parish Councils	Throughout the lifetime of this strategy
Promote walking and cycling	Transport	C3 We will work with SCC to deliver a Greenway network, connecting the main centres across the borough.	Organisational Development	Delivery of the Greenway network	2023-2025
Support other organisations to improve air quality	Air Quality Evidence Base	C4 We will continue to work with the Surrey Air Alliance and identify opportunities for projects to either enhance the evidence base on which decisions are made, or implement measures to improve air quality.	Regulatory Services	Air quality projects implemented across Surrey	Throughout the lifetime of this strategy
Support other organisations to improve air quality	Public Health	C5 We will work collaboratively with SCC Public Health for example undertaking information dissemination on air quality through doctors' surgeries.	Regulatory Services	Air Quality Projects delivered with Public Health	Throughout the lifetime of this strategy
Encourage new developments to adopt best practice to improve air quality across Waverley	Planning and Infrastructure	C6 We will work across WBC to ensure air quality is fully considered within planning policy, and within planning applications, to ensure that air quality is maintained, and where possible	Regulatory Services Regeneration and Planning Policy Panning Development	Planning guidance for new developments and air quality	Throughout the lifetime of this strategy

Priority Actions	Category	WBC Commitments			
		Action	Who will deliver it?	Key Performance Measure	Timescale
		improved. We will encourage best practice design measures through guidance provided to developers and will set appropriate planning conditions for mitigation where required			
Ensure that infrastructure is in place to reduce the need to travel	Planning and Infrastructure	C7 We will support extensive rollout of fibre broadband and 5G mobile coverage in order to reduce the need to travel	Regeneration and Planning Policy Assets and Property	Proportion of borough covered by 5G	2024-2027
Support the delivery of the Waverley Carbon Neutrality Action Plan	Transport, Energy, Planning and Infrastructure	C8 We will support work being undertaken on the Waverley carbon neutrality action plan, particularly in relation to active travel and energy generation	Organisational Development Regulatory Services	Regular reports to the Carbon Emergency Board	Throughout the lifetime of this strategy
Increase numbers of low or zero emission vehicles	Transport	C9 Support the installation of on street EV chargers to encourage residents and taxi drivers to switch to electric vehicles in line with the WBC Electric Vehicle Strategy.	Organisational Development Regulatory Services	Numbers of EV chargers in place	Throughout the lifetime of this strategy
Influence others to improve air quality	Strategies and Policy Guidance	C10 We will work to influence national legislation by lobbying the national Government and responding to relevant consultations on air quality	Regulatory Services	Timely responses to consultations and surveys	Throughout the lifetime of this strategy
Support and Enable Behaviour Change					
Avoid burning solid fuel and having bonfires	Raise Public Awareness	B1 We will continue to work through the Surrey Air Alliance with SCC's Trading Standards to develop a project to raise awareness about solid fuel burning air quality impacts and promoting/enforcing changes to rules in	Regulatory Services Communications and Customer Services	Implementation of a project about solid fuel burning	2024

Priority Actions	Category	WBC Commitments			
		Action	Who will deliver it?	Key Performance Measure	Timescale
		supplying/buying solid fuel			
Avoid burning solid fuel and having bonfires	Raise Public Awareness	B2 We will continue to encourage people not to have bonfires. Longer term we will investigate bylaws for bonfires	Regulatory Services Communications and Customer Services	Campaigns undertaken	Throughout the lifetime of this strategy
Raise awareness of air quality issues and how to reduce effects	Raise Public Awareness	B3 We will support events such as Clean Air Day and work to engage with local communities to raise awareness of measures they and individuals can take to reduce air pollution	Regulatory Services Communications and Customer Services	Input into Clean Air Day	Throughout the lifetime of this strategy
Promote walking and cycling	Transport	B4 We will adopt Local Cycling and Walking Infrastructure Plans for Farnham and Waverley	Organisational Development	Adoption of LCWIPs	2024-2026
Raise awareness of air quality issues and how to reduce effects	Raise Public Awareness	B5 We will provide tailored, clear, accurate and consistent messages about the benefits of good air quality, utilising the Waverley Borough Council website as a platform to inform residents	Regulatory Services Communications and Customer Services	Annual review of our air quality web pages with updates if needed	Throughout the lifetime of this strategy
Raise awareness of air quality issues and how to reduce effects	Raise Public Awareness	B6 Carbon Neutrality Action Plan is setting up a Citizens Assembly to encourage public participation in shaping the climate emergency agenda – we will investigate the feasibility of using this mechanism to raise awareness on air quality.	Organisational Development Regulatory Services Communications and Customer Services	Use of Citizens Assembly for participation	2023-2024
Raise awareness of air quality issues and how to reduce effects	Raise Public Awareness, Transport	B7 We will work with SCC to tackle vehicle idling emissions at key locations such as on Station Hill in Farnham, other level	Regulatory Services	Anti-idling signs implemented	2023-2024

Priority Actions	Category	WBC Commitments			
		Action	Who will deliver it?	Key Performance Measure	Timescale
		crossings and outside schools			
Raise awareness of air quality issues and how to reduce effects	Raise Public Awareness, Public Health	B8 Through the SAA we will continue to work with Surrey Heartlands Clinical Commissioning Group to contribute to a project looking at links between paediatric asthma and AQMAs to help inform and take forward a paediatric asthma care bundle	Regulatory Services	Implementation of asthma care bundle	2023-2024
Raise awareness of air quality issues and how to reduce effects	Raise Public Awareness, Transport	B9 We will work with SCC to support the eco-school's initiative (including promoting active travel, Mode Shift Stars, Bikeability training, walking training, and an understanding of impacts on air quality).	Regulatory Services	Number of schools signed up to the Eco-school's initiative	2023-2025
Promote walking and cycling	Transport	B10 We will work with schools to identify and remove barriers to active travel	Regulatory Services	Levels of active travel within schools which have had interventions	2024-2026

Funding

- 6.2 Reducing local air pollutant emissions is a corporate priority. However, it is recognised that there are financial constraints in implementing some of WBC's commitments outlined in this strategy. The council has developed a prioritisation methodology which covers a number of criteria including any ongoing revenue costs or savings, deliverability, the extent to which the proposed scheme meets the council's priorities and the environmental credentials of the project.
- 6.3 WBC will continually look for external sources of funding as they become available to supplement the costs of actions outlined in this strategy. This includes, but is not limited to, the Defra Air Quality Grant, which is an annual programme to award grants to local authorities, largely to improve air quality within their areas, or undertake work which may improve the evidence base on which actions are based. Some projects may be implemented

collaboratively, for example with Surrey County Council, or across local authorities within Surrey (through the Surrey Air Alliance). The Defra Air Quality Grant programme allows for joint bids to be submitted, which SAA have already been successful in being awarded funding.

- 6.4 It is also possible to utilise contributions from developers to ensure that development does not worsen air quality, and where possible contributes to positive improvements. The carbon neutrality action plan commits to looking for ways to utilise the Community Infrastructure Levy (CIL) for actions to reduce climate change gas emissions, many of which will assist in reducing local pollutants.

Governance

- 6.5 Waverley Air Quality Steering Group and Farnham Air Quality Working Group were established in 2017 to discuss air quality issues in the Borough and ensure actions to improve air quality are considered. The Air Quality Steering Group now reports to the Climate Emergency Board, and the progress of this Strategy will be incorporated into this reporting process.
- 6.6 WBC continue to take steps towards implementing small measures at every available opportunity and have developed joint working groups with other colleagues both externally through the Waverley Air Quality Steering Group, Farnham Infrastructure Board, Surrey Air Alliance, and internally within WBC. The Farnham Infrastructure Board led by SCC and local stakeholders, including WBC, looks to deliver a sustainable infrastructure programme for Farnham, including transport infrastructure.
- 6.7 Officers will continue to work within the Surrey Air Alliance to ensure consistent and collaborative working across Surrey. It is recognised that there are potential sources outside of WBC's area, such as Farnborough Airport, and WBC will continue to work with neighbouring authorities on issues which will be of relevance to air quality.
- 6.8 Annual progress will be reported in the ASR to be submitted to Defra. The Strategy will be reviewed every 5 years and updated as appropriate.
- 6.9 A communications plan will be adopted as part of the strategy to ensure that the aspects of information dissemination and behaviour change are undertaken effectively over time. This will include messaging around a range of issues, including anti idling, solid fuel burning and wider messaging around health effects.

7 Template for Adoption of Actions by Others

7.1 The following table outlines the priority actions of the strategy and provides a template which could be used by organisations, or individuals, to adopt specific actions of their own. Not all priority actions will be relevant for all organisations. Examples of actions which could be taken are included within WBC's commitments in Section 6.

Priority Action		Commitments
1	Reduce car journeys and commuting	
2	Increase numbers of low or zero emission vehicles	
3	Improve energy efficiency of buildings	
4	Use renewable energy where possible	
5	Challenge business as usual for actions to improve air quality	
6	Work with the council to facilitate monitoring and modelling of air quality	
7	Buy sustainably	
8	Avoid burning solid fuel and having bonfires	
9	Reduce exposure to air pollutants	
10	Support other organisations to improve air quality	
11	Promote walking and cycling	
12	Encourage new developments to adopt best practice to improve air quality across Waverley	
13	Ensure that infrastructure is in place to reduce the need to travel	
14	Support the delivery of the Waverley Carbon Neutrality Action Plan	
15	Influence others to improve air quality	
16	Raise awareness of air quality issues and how to reduce effects	

Glossary of Terms

Abbreviation	Description
AQAP	Air Quality Action Plan - A detailed description of measures, outcomes, achievement dates and implementation methods, showing how the local authority intends to achieve air quality limit values'
AQC	Air Quality Consultants
AQMA	Air Quality Management Area – An area where air pollutant concentrations exceed / are likely to exceed the relevant air quality objectives. AQMAs are declared for specific pollutants and objectives
AQS	Air Quality Strategy
ASR	Air quality Annual Status Report
CAS	Clean Air Strategy
CERC	Cambridge Environmental Research Consultants
COMEAP	Committee On the Medical Effects of Air Pollution
Defra	Department for Environment, Food and Rural Affairs
EU	European Union
EV	Electric Vehicle
HGV	Heavy Goods Vehicle
HWS	Health and Wellbeing Strategy

Waverley Borough Council

JSNA	Joint Strategic Needs Assessment
LAQM	Local Air Quality Management
LCWIP	Local Cycling and Walking Infrastructure Plan
LGV	Light Goods Vehicle
MP	Member of Parliament
NHS	National Health Service
NO ₂	Nitrogen Dioxide
NO _x	Nitrogen Oxides
PHOF	Public Health Outcomes Framework
PM ₁₀	Airborne particulate matter with an aerodynamic diameter of 10µm (micrometres or microns) or less
PM _{2.5}	Airborne particulate matter with an aerodynamic diameter of 2.5µm or less
SCC	Surrey County Council
UTC	Urban Traffic Control
WBC	Waverley Borough Council

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WAVERLEY BOROUGH COUNCIL**SERVICES O&S COMMITTEE – 14 MARCH 2023****Title:****CORPORATE PERFORMANCE REPORT INCLUDING THE ANNUAL REVIEW OF
PERFORMANCE INDICATORS****Q3 2022-2023****(October 2022 – December 2022)****Portfolio Holder: All Portfolio Holders****Head of Service: All Heads of Service****Key decision: No****Access: Public****1. Purpose and summary**

This report sets out the Corporate Performance Report for the third quarter of 2022/23 (Annexe 1) and the results of the annual review of Key Performance Indicators. The report is being presented to each of the Overview and Scrutiny Committees for comment and any recommendations the Committee may wish to make to the Joint Management Team or the Executive.

2. Recommendation

It is recommended that the Overview & Scrutiny Committee:

- considers the performance of the service areas under its remit as set out in Annexe 1 to this report and makes any recommendations to the Joint Management Team or the Executive, as appropriate.
- considers the annual review of Key Performance Indicators of the service areas under its remit as set out in section 4.4 of this report and makes any recommendations to the Joint Management Team or the Executive, as appropriate.

3. Reason for the recommendation

The quarterly review of the Council's performance is subject to internal as well as external scrutiny in which the O&S committees play a crucial role. This approach allows for a transparent assessment on how each service performs against its set goals and targets. It also allows the O&S Committees to raise any areas of concern to senior management and the Executive, which in turn drives service improvement.

4. Background

- 4.1 The Council's Performance Management Framework provides the governance structure to enable the delivery of the Council's objectives. Performance monitoring is conducted at all levels of the organisation, from the strategic corporate level, through the operational/team level, leading to individual staff performance targets. The focus of this comprehensive report is the corporate level performance analysis. The data is collated at the end of each quarter and a broad range of measures have been included to provide a comprehensive picture, and these are:

- Key performance indicators
 - Progress of Internal Audit recommendations
 - Complaints monitoring
 - Workforce data
 - Financial forecasting
 - Housing Delivery monitoring
- 4.2 The report is comprised of the corporate overview section with the Chief Executive's and Section 151 Officer's (Finance Director) comments, followed by service specific sections with Heads of Service feedback on the performance in their area. The report is used as a performance management tool by senior management.
- 4.3 Although the report contains information about all services, each of the Overview & Scrutiny Committees is only required to consider those sections of the report, specific to its service area remit, and this has been clearly outlined in section 2 'Report Sections Summary with Scrutiny Remits of O&S Committees' of Annexe 1.
- 4.4 The annual review of KPIs takes place once a year to ensure that they are still fit for purpose. This exercise takes place in January and February with proposals travelling to O&S Committees in March, followed by the formal approval by the Executive.
The collection of any new indicators begins at the start of every new financial year, on the 1 April. In-year amendments to indicators are discouraged for consistency reasons and any changes should be carried out as part of the annual review, unless governmental or legislative directives require a mid-year adjustment.

Targets & Data only KPIs

Our key drivers for setting up performance indicators with specific targets are:

- Governmental requirements – targets are imposed on the local authority (in the performance report indicated as (NI) = National Indicator), some services, more than others, are bound by these returns.
- Contractual obligations – targets are agreed with our suppliers as part of the service contract and remain for the duration of that contract.
- Organisational need to drive performance – certain targets are agreed in order to drive performance to a desired level.

We also include some indicators without targets, labelled as 'Data only' which indicate volume of work and allow us to spot patterns and trends. Quite often the KPIs will show a specific number, such as the number of fly tipping incidents or complaints received, which may not be within the council's control therefore setting a performance target is not practical. These types of indicators are often paired with another target driven indicator which concentrates on how effectively we dealt with an issue. For example, have we removed the fly tips in a timely manner or responded to the complaint within the set target? Data only indicators are also used when a new indicator is introduced, and the performance trend needs to be analysed first in order to establish the correct baseline for future target setting.

The following changes to existing KPIs under the remit of this committee are proposed:

Commercial Services:

PI reference	Description		Target	Responsible Team	Proposed Changes
C4	Apprentice overall success rate per quarter (higher outturn is better)	%	75%	Waverley Training Services	Target change to 65% for one year
C5	Apprentice timely success rate in gaining qualification in the time expected (higher outturn is better)	%	70%	Waverley Training Services	Target change to 60% for one year

C4 – the target for apprentice overall success rate changed to 65% for a one-year period, due to a delayed impact following Covid, which is now becoming apparent, we are experiencing challenges around the achievement rates of apprentices.

C5 – the target for apprentice timely success rate in gaining qualification in the time expected, changed to 60% for a one-year period, due to a delayed impact following Covid, which is now becoming apparent, we are experiencing challenges around apprentices achieving qualifications in the time expected.

5. Relationship to the Corporate Strategy and Service Plans

Waverley’s Performance Management Framework and the active management of performance information helps to ensure that the Council’s Corporate Priorities are delivered.

6. Implications of decision

6.1 Resource (Finance, procurement, staffing, IT)

The report presents the performance status of a wide range of measures from across the Council, including the quarterly update on the budget position and staffing situation.

6.2 Risk management

The scrutiny process of key performance indicators, goals and targets, laid out in this report, allows for an ongoing assessment of potential risks arising from underperformance and the monitoring of improvement or mitigation actions put in place to address potential issues.

6.3 Legal

There are no legal implications arising directly from this report, however some indicators are based on statutory returns, which the council must make to the Government.

6.4 Equality, diversity and inclusion

There are no direct equality, diversity or inclusion implications resulting from 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

The report does not have direct climate change implications. Service Plans, which are monitored in this report, take into consideration new environmental and sustainability objectives arising from the [Corporate Strategy 2020-2025](#) in light of the [Climate Emergency](#) introduced by the Council in September 2019.

7. Consultation and engagement

The report goes through an internal sign off process by the Joint Management Team. The external scrutiny stage starts with the Overview and Scrutiny Committees at the quarterly committee cycle and any recommendations made travel to the Executive for consideration and response.

8. Other options considered

Standing report on the O&S Committees Agenda, no further considerations required.

9. Governance journey

The Overview and Scrutiny Committees will pass on their comments and recommendations to senior management or the Executive, who will initiate any improvement actions where required.

Annexes:

Annexe 1 Q3 2022-23 Corporate Performance Report October - December 2022

Background Papers

There are no background papers (as defined by Section 100D(5) of the Local Government Act 1972) relating to this report.

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Agreed and signed off by:

Legal Services: N/A – standing report
Head of Finance: 15 February 2023
Strategic Director: 15 February 2023
Portfolio Holders: Internal Executive Briefing meeting on 21 February 2023



Corporate

Performance Report

Q3 2022/23

Document Version: Final

Last update: 02/03/2023 10:23

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1. Performance Assessment with RAG Rating (Red, Amber, Green)

The Report content has been presented in a visual format and a further explanation of the RAG rating used throughout the report can be found in the tables below.

1.1 Performance Indicators RAG Rating per Status Type

Key Performance Indicators (KPIs) Status Types	Explanation of the Status Type
Data only or Data Not Available/ collection on pause (in Grey)	Data only indicators are those that monitor performance of an area which has not yet established performance patterns allowing an improvement target to be introduced, or those which are out of our direct control such as the number of queries we receive from our residents. We also indicate in grey, statistics for which we were not able to obtain up-to-date figures or areas for which the monitoring activity has been temporarily suspended/paused.
Green	The indicator has performed on or above a set target, no concern.
Amber	Up to 5% off target – Officers investigate the causes of underperformance to establish if an improvement action is required.
Red	More than 5% off target – Officers investigate the causes of underperformance to establish if an improvement action is required.

1.2 Service Plans, Internal Audit, Project Management

Action Status Types	Explanation of the Status Rating Type
Completed – on track (in Green)	Action was completed: on time, within the budget & resources achieving desired outcome.
On Track (in Green)	Action is on track to complete on time, within the budget & resources and expected to achieve desired outcome.
Completed – off track (in Amber)	Action was completed but off track meaning that: Was delivered not on time or/and Requiring additional budget or resources or/and Not fully achieving desired outcome
Off track – action taken / in hand (in Amber)	Action has fallen slightly off target: on time or/and budget or resources or/and or quality, however corrective/improvement actions are already being undertaken to bring it back on track.
Partially Completed	Action has not been fully achieved
Off track – requires escalation (in Red)	Action has fallen significantly off track: on time or/and budget or resources or/and quality and a managerial intervention/escalation is required in order to bring it back on track.
Cancelled (in Grey)	Cancelled Action Status indicates that we will no longer pursue delivery of this action.
Deferred (in Grey)	Deferred Action Status indicates that the action will not be pursued at present but will/might be in the future.

Action Status Types	Explanation of the Status Rating Type
Transferred (in Grey)	Transferred Action Status indicates that although the action was not yet fully completed its delivery will continue in the coming year or that the action ownership has now changed.

Reporting periods

O&S cycle	Quarter	Reporting Period	Data Collection and Report Preparation	Report details
September O&S	Q1	1 April to 30 June	July and August	Corporate Performance Report
November O&S	Q2	1 July to 30 September	October	Corporate Performance Report
January O&S	Service Plans	September to October	November and December	Service Plans proposals for each Service Area for the year ahead
March O&S	Q3	1 October to 31 December	January and February	Corporate Performance Report & Annual KPIs Review (standalone report)
June O&S	Q4	1 January to 31 March	April and May	Corporate Performance Report, including End of Year Outturn

2. Report Sections Summary with Scrutiny Remits of O&S Committees

Each of the Overview and Scrutiny Committees has a defined scrutiny remit for specific service areas within this report and these are listed below.

2.1 Resources O&S Committee – required to scrutinise only these specific sections:

- [Corporate Dashboard](#) - page 4
- [Assets and Property](#) – page 16
- [Communications and Customer Service](#) – page 20
- [Finance](#) – page 23
- [Housing Services](#) – page 26
- [Legal and Democratic Services](#) – page 34
- [Organisational Development](#) – page 36
- [Regeneration and Planning Policy](#) – page 39
(Corporate capital projects and housing delivery)

2.2 Services O&S Committee – required to scrutinise only these specific sections:

- [Regeneration and Planning Policy](#) – page 39
(Economic development; planning policy, design, conservation, transport; and regeneration)
- [Commercial Services](#) – page 44

- [Community Services](#) - page 48
- [Environmental Services](#) – page 51
- [Planning Development](#) – page 54
- [Regulatory Services](#) – page 58

3. Corporate Dashboards – Summary of All Services (remit of Resources O&S)

3.1 Performance Summary from the Management Board on Key Successes, Lessons Learnt, Areas of Concern – Q3 2022/23

3.1.1 Q3 2022/23 Chief Executive's summary:

This performance report covers the period October to December 2022.

The new Joint Management Team, shared with Guildford Borough Council, took office on 1 October 2022, following the Full Council decision in 2021. The team has been working hard building new relationships and starting to develop ideas for further collaboration, which will come forward in due course. I have been impressed by the professionalism and enthusiasm with which the team has approached this new venture.

Service detail and narrative can be found within each chapter. This report has been formatted to reflect the new services.

Among the events of this quarter:

- Preparations continued for the all-borough and parish/town council elections to be held on the 4th May, including the new rules on voter ID in polling stations and new ward boundaries
- The council ran a further consultation on Local Plan Part 2 and prepared it for submission to the Planning Inspectorate
- Climate action workshops were hosted in the Council Chamber for students from local schools
- A joint networking and question time event for businesses was run at Charterhouse School with Guildford BC, with speakers from the University of Surrey and local business owners
- The Phillips Memorial Park in Godalming was awarded a gold award in South and South East In Bloom

We were very saddened to learn of the passing of Cllr Roger Blishen (Farnham Bourne) in November. We welcomed Cllr Dave Busby (Chiddingfold and Dunsfold) in a by-election in December.

In Q4, the council was among 17 councils to receive a notification from the Department for Levelling Up, Housing and Communities, concerning Planning performance, particularly relating to speed of decision-making over the last two years and DLUHC's consideration of whether to designate some councils. A full response was provided, recounting how the council's performance has improved in recent quarters and actions in train, as reported in this and previous reports to Overview and Scrutiny. Improvement in Planning performance remains a top corporate priority for the council.

At the end of the Quarter, the Government's annual settlement for local authorities for 2023/24 was received. While a slightly-higher-than expected amount was welcome, we and many councils remain concerned that the Government has not provided an indication of multi-year funding, which would help service planning and future options. A balanced budget for the new financial year was proposed to the Full Council meeting in February 2023, but the medium-term outlook remains deeply concerning. The Budget reports indicated our plans to meet this challenge and further discussions

will be held with the new Council later in 2023 as we develop plans for sustainable local public services.

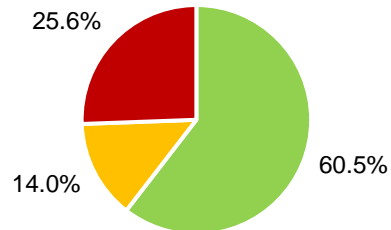
Tom Horwood, Chief Executive

3.2 Summary of All Corporate Key Performance Indicators per status

3.2.1 Table with Q3 2022/23 Summary of all corporate indicators with assigned targets

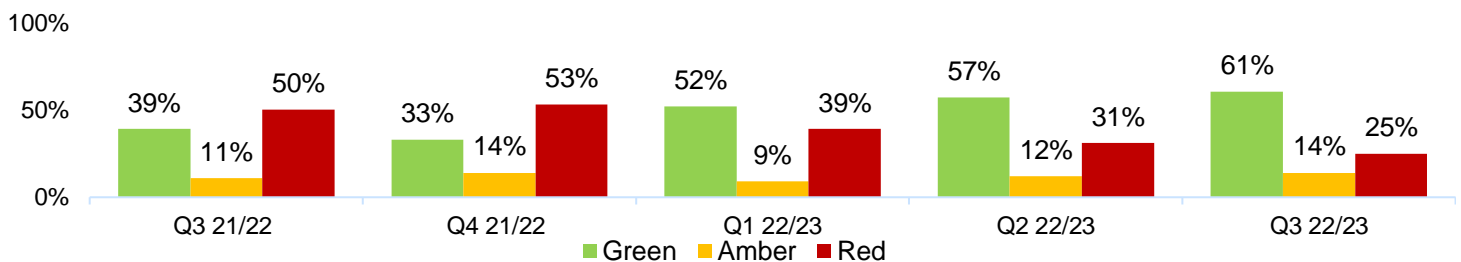
All Corporate KPIs

Total	100%	43
Green on target	60.5%	26
Amber - less than 5% off target	14.0%	6
Red - over 5% off target	25.6%	11



Data only	N/A	26
Data not available or paused	N/A	4

Performance indicators - % per status Q3 2021/22 to Q3 2022/23



3.2.2 Comment:

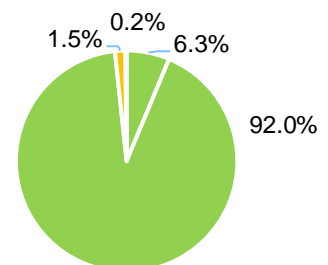
Service specific details can be found in the individual service dashboards.

3.3 Summary of Service Plans Progress Status

3.3.1 Table with the overall Q3 2022/23 Service Plans Progress Status

Q3 update on progress of all Service Plan actions 2022/25

Total	100%	542
Completed	6.3%	34
On track	92.0%	499
Off track - action taken / in hand	1.5%	8
Off track - requires escalation	0.0%	0
Cancelled / Deferred / Transferred	0.2%	1



3.3.2 Comment:

At the end of the third quarter, 98.4% of actions were on track or had been completed.

3.4 Summary of All Internal Audit Recommendations

3.4.1 Comment:

The Internal Audit section is included for information only as the scrutiny function for this area 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 latest [Review of Progress in the implementation of Internal Audit Actions](#) (from the Audit Committee 28 November 2022).

3.5 Summary of All Complaints – Q3 2022/23

Complaints Response Rate per Service - 95% Target								
Level 1 (10 working days)	Complaints Outcome							
	On Time	Exceeded Target	Total	% within target	Upheld	Partially Upheld	Not Upheld	Level 1 Subtotal
Assets & Property	0	0	0	N/A	0	0	0	0
Communication & Customer Services	0	0	0	N/A	0	0	0	0
Commercial Services	0	0	0	N/A	0	0	0	0
Community Services	0	0	0	N/A	0	0	0	0
Environmental Services	2	0	2	100%	2	0	0	2
Finance	0	0	0	N/A	0	0	0	0
Housing Services	19	4	23	83%	14	2	7	23
Legal & Democratic Services	0	0	0	N/A	0	0	0	0
Organisational Development	0	0	0	N/A	0	0	0	0
Planning Development	5	0	5	100%	0	1	4	5
Regeneration & Planning Policy	0	0	0	N/A	0	0	0	0
Regulatory Services	2	0	2	100%	0	0	2	2

Complaints Response Rate per Service - 95% Target								
Level 2 (15 working days)	Complaints Outcome							
	On Time	Exceeded Target	Total	% within target	Upheld	Partially Upheld	Not Upheld	Level 2 Subtotal
Assets & Property	0	0	0	N/A	0	0	0	0
Communication & Customer Services	0	0	0	N/A	0	0	0	0
Commercial Services	0	0	0	N/A	0	0	0	0
Community Services	0	0	0	N/A	0	0	0	0
Environmental Services	1	0	1	100%	0	0	1	1
Finance	0	0	0	N/A	0	0	0	0
Housing Services	18	1	19	95%	7	4	8	19

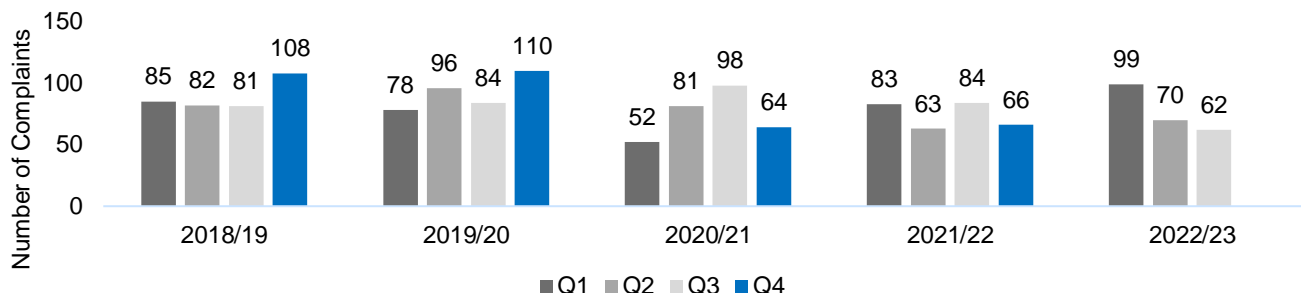
Complaints Response Rate per Service - 95% Target								
Level 2 (15 working days)				Complaints Outcome				
	On Time	Exceeded Target	Total	% within target	Upheld	Partially Upheld	Not Upheld	Level 2 Subtotal
Legal & Democratic Services	0	0	0	N/A	0	0	0	0
Organisational Development	0	0	0	N/A	0	0	0	0
Planning Development	1	0	1	100%	0	0	1	1
Regeneration & Planning Policy	0	0	0	N/A	0	0	0	0
Regulatory Services	3	0	3	100%	1	1	1	3

Complaints Outcome (LGSCO and EHoS)						Per Service Total L1 + L2 + Ombudsman
Ombudsman Escalations	Upheld	Partially Upheld	Not Upheld	Not Investigated	Ombudsman Subtotal	
Assets & Property	1	0	0	0	1	1
Communication & Customer Services	0	0	0	0	0	0
Commercial Services	0	0	0	0	0	0
Community Services	0	0	0	0	0	0
Environmental Services	0	0	0	0	0	3
Finance	1	0	0	0	1	1
Housing Services	2	0	0	1	3	45
Legal & Democratic Services	0	0	0	0	0	0
Organisational Development	0	0	0	0	0	0
Planning Development	0	0	0	0	0	6
Regeneration & Planning Policy	0	0	0	0	0	0
Regulatory Services	0	0	0	1	1	6

	Number	Response Rate %	Target
Level 1 Total	32	87.50%	95%
Level 2 Total	24	96%	95%
Ombudsman Total	6	N/A	
Total Complaints in Q3 22/23	62		

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

Total Number of Complaints (Level 1, Level 2 and Ombudsmen) for the period 1 April 2018 - 31 December 2022)



3.5.1 Comment:

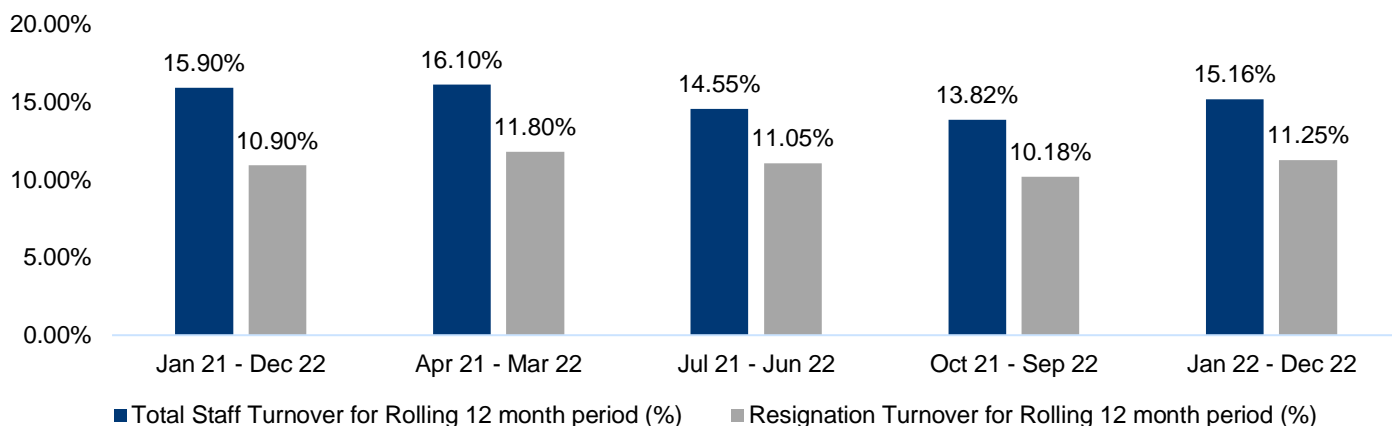
Further details of service specific performance can be found under individual dashboards, with the information on corporate complaints indicator performance included in the Communications and Customer Service Dashboard

3.6 Summary of Workforce Data – Corporate Overview

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.

3.6.1 Staff Turnover

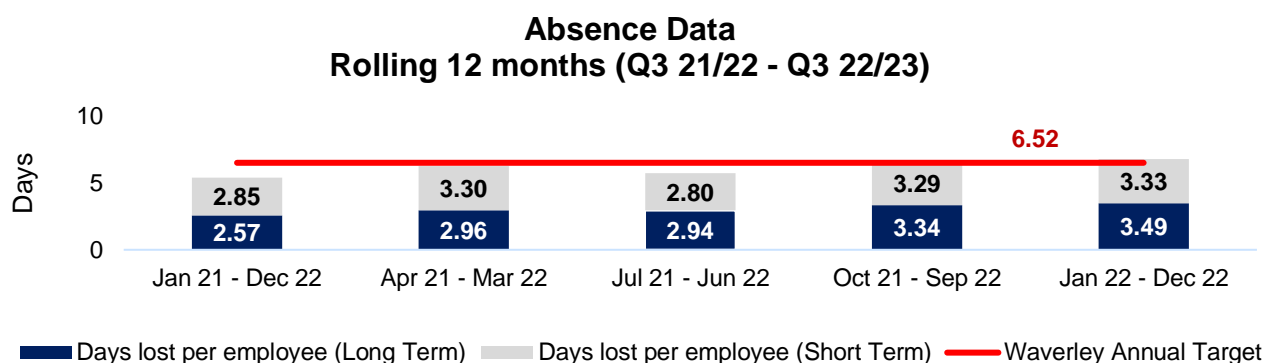
Percentage of Total Staff Turnover (Rolling 12 months) Q3 21/22 - Q3 22/23



Comment: There has been a slight increase in turnover this quarter which can be attributed to numerous retirements and some redundancies, with voluntary turnover remaining comparative to other quarters. It is important to note that the figure for voluntary turnover for the rolling 12 months ending June 22 has been corrected to 11.05. Work continues on improving Waverley as an employer of choice by making improvements to the recruitment and performance management processes as part of our recruitment and retention strategy. The approach to the collection of leavers data is also being reviewed as well to help inform where there may be areas for improving retention but pay currently is the main issue given in the latest quarterly figures.

Jon Formby HR Manager

3.6.2 Absence Data



Comment: Sickness absence has continued to rise slightly and now sits slightly above the expected target. This has been impacted by an increase in mental health absences, together with the expected high number of COVID cases and coughs or colds for this time of year. There are a small number of long-term sickness absences related to mental health which are actively being managed by the HR Team in conjunction with the Occupational Health Service to assist the employees with required support and to promote an effective return to the workplace. The Council's employee assistance helpline has recently been promoted to all staff and a pilot of Waverley Wednesday walks has been taking place during January to promote wellbeing. Supporting employees' wellbeing through the cost-of-living crisis will continue to be a focus over the next quarter and the HR Team will be continuing to look at opportunities to provide information and guidance to staff on helping them manage through challenging financial times.

Jon Formby HR Manager

3.7 Finance update on budget position and progress against the delivery of General Fund Medium Term Financial Plan (MTFP) – Q3 2022/23

3.7.1 Section 151 Officer summary Q3 2022/2023

The tables below show the latest forecast against budget, guided by actuals to date, for the General Fund and HRA, revenue and capital budgets. It was identified in the February budget report to Council that the most significant risk to Waverley's finances is inflation and economic volatility. In response to this, the Council has earmarked £1m of General Fund reserve as an inflation contingency on the revenue budget and an additional £1m contingency for the impact of rising costs and delivery impact on capital schemes.

The forecast shown below shows an overall favourable variance of £486k, an increase from the last quarter favourable variance of £41k on General Fund. This is mainly due to improvement in income from some services that are suffering from reduced usage from customers. HRA revenue budgets shows a £207k adverse variance, an improvement from the £268k adverse variance last quarter, this is due to utility costs. These figures are net positions after allowing for additional forecast income generated from cash investments which have benefited from rising interest rates.

The capital programme forecasts from Heads of Service are currently showing a high level of delivery over the year. Progress on the property development projects have been held back by the additional work created by the materials and labour inflation resulting in additional viability assessment and review. These schemes will come back to members where adjustment is required.

In summary, the Council is in a reasonable position considering the challenges it faced at the start of the financial year.

Peter Vickers, Executive Head of Finance and S151 Officer

3.7.2 Progress of Medium-Term Financial Plan (MTFP) delivery

At the end of Q3, the financial projections are within the overall MTFP agreed by Council in February 2022, but only by taking account of the inflation contingency that was agreed in the budget. Currently the inflation on utilities costs have been contained within the revenue account budget, and it is unlikely that the £1m inflation contingency on the General Fund will need to be utilised to protect services and provide the cushion against cost volatility. At this stage, the various savings and efficiency programmes are on track to deliver. The HRA position has improved and is expected to be back in balance by year end depending on further utilities cost overspends materialising. The Council finished the 21/22 financial year in a strong position against budget on both General Fund and HRA which gives further confidence in the base budget for 22/23.

Peter Vickers, Strategic Head of Finance and S151 Officer

3.7.3 General Fund Account Summary Table

	Approved Budget	Forecast Outturn	Forecast variance	Adverse/Favourable	% variance
	£'000	£'000	£'000		
Assets & Property					
Expenditure	3,366	3,373	7	Adverse	0%
Income	-4,281	-4,273	8	Adverse	0%
Assets & Property Total	-915	-900	15	Adverse	-2%
Commercial Services					
Expenditure	7,195	7,143	-51	Favourable	-1%
Income	-8,984	-9,125	-141	Favourable	2%
Commercial Services Total	-1,790	-1,982	-193	Favourable	11%
Communication & Customer Services					
Expenditure	3,720	3,732	12	Adverse	0%
Income	-3,395	-3,396	-1	Favourable	0%
Communication & Customer Services Total	325	336	11	Adverse	3%
Community Services					
Expenditure	2,342	2,335	-7	Favourable	0%
Income	-1,240	-1,172	68	Adverse	-6%
Community Services Total	1,102	1,163	62	Adverse	6%
Environmental Services					
Expenditure	11,033	11,006	-27	Favourable	0%
Income	-3,924	-3,771	153	Adverse	-4%
Environmental Services Total	7,109	7,235	126	Adverse	2%
Finance					
Expenditure	26,099	26,398	299	Adverse	1%
Income	-24,351	-25,576	-1,225	Favourable	5%
Finance Total	1,748	822	-926	Favourable	-53%
General Fund Housing					
Expenditure	2,085	2,144	59	Adverse	3%
Income	-1,479	-1,536	-57	Favourable	4%

	Approved Budget	Forecast Outturn	Forecast variance	Adverse/ Favourable	% variance
	£'000	£'000	£'000		
General Fund Housing Total	605	608	3	Adverse	0%
Joint Management Team					
Expenditure	473	454	-19	Favourable	-4%
Income	-538	-538	0	Favourable	0%
Joint Management Team Total	-65	-84	-19	Favourable	29%
Legal & Democratic Services					
Expenditure	3,668	3,734	66	Adverse	2%
Income	-2,350	-2,308	42	Adverse	-2%
Legal & Democratic Services Total	1,318	1,426	108	Adverse	8%
Organisational Development					
Expenditure	3,638	3,456	-183	Favourable	-5%
Income	-1,699	-1,699	0	Favourable	0%
Organisational Development Total	1,939	1,756	-183	Favourable	-9%
Planning Development					
Expenditure	5,146	5,311	165	Adverse	3%
Income	-3,373	-3,288	85	Adverse	-3%
Planning Development Total	1,773	2,023	250	Adverse	14%
Regeneration & Planning Policy					
Expenditure	2,281	2,266	-14	Favourable	-1%
Income	-1,094	-1,094	0	Favourable	0%
Regeneration & Planning Policy total	1,187	1,172	-14	Favourable	-1%
Regulatory Services					
Expenditure	4,405	4,300	-105	Favourable	-2%
Income	-2,223	-2,191	32	Adverse	-1%
Regulatory Services Total	2,183	2,109	-73	Favourable	-3%
Collaboration & Joint working					
Expenditure	115	115	0	Favourable	0%
Income	0	0	0	Favourable	0%
Collaboration & Joint working Total	115	115	0	Favourable	0%
GF Funding					
Expenditure	-132	219	350	Adverse	-264%
Income	-16,501	-16,501	0	Adverse	0%
GF Funding Total	-16,633	-16,281	350	Adverse	-2%
Grand Total	1	-483	-486	Favourable	

Capital

	Approved Budget £'000	Forecast Outturn £'000	Forecast Variance £'000	
Capital Assets & Property				
Engineers**#	390	196	194	
Facilities	25	25	0	
Property	5,076	3,008	-2,068	
Capital Communication & Customer Services				
IT	445	445	0	
Business Transformation	36	36	0	
Capital Commercial Services				
Car Parks	634	564	-69	
Culture	26	26	0	
Leisure	412	412	0	
Capital Environmental Services				
Environment	264	264	0	
Parks & Recreation	1,771	1,771	0	
Capital Organisational Development				
Climate Change & Sustainability	306	306	0	
Capital Regeneration & Planning Policy				
Regeneration & Planning Policy	1,663	1,663	0	
Capital Regulatory Services				
Regulatory Services	883	883	0	
Grand Total	11,930	9,600	-2,331	

** Bus Shelters - To fund from the Maintenance Sinking Fund on a bid basis

Wey Centre Roof - To be approved in principle - to be reviewed as part of a wider development project for the site

Budget Analysis	£'000
Opening budget	3,409
Carry forwards	3,747
Delayed external funding	1,128
New external funding	1,275
Vired from revenue	39
New approvals:	
- 69 High Street (February 2022)	2,528
- Fairground (March & Oct 2022)	175
- Pump house (March 2022)	50
- Broadwater lease (May 2022)	30
- Godalming Regeneration Project (July 2022)	164

Budget Analysis	£'000
Cancelled project – Broadwater Park Access	-565
Approved budget	11,980

HRA summary - Revenue

	Approved Budget £'000	Forecast Outturn £'000	Forecast variance £'000	Adverse/ Favourable	% variance
Housing Services					
Expenditure	31,296	31,301	4	Adverse	0%
Income	-35,899	-36,126	-227	Favourable	1%
Housing Services Total	-4,603	-4,826	-223	Favourable	5%
HRA funding					
Expenditure	7,293	7,843	550	Adverse	8%
Income	-2,695	-2,695	0	Favourable	0%
HRA funding Total	4,597	5,148	550	Adverse	12%
Regeneration and Planning Policy					
Expenditure	458	338	-120	Favourable	-26%
Income	-452	-452	0	Favourable	0%
Regeneration and Planning Policy Total	6	-115	-120	Favourable	-2054%
Grand Total	0	207	207	Adverse	

HRA – Core Capital

	Approved Budget £'000	Forecast Outturn £'000	Forecast Variance £'000
Communal & Estate works	131	130	-1
Garage Works	0	0	0
Health & Safety Works	795	795	0
MRA Prog Decent Homes Occupied Properties	700	693	-7
MRA Prog Decent Homes Void Properties	630	630	0
MRA Prog Disabled Adaptations Occupied Properties	472	472	0
MRA Programmed work	3,169	2,860	-309
Roofing & Associated works	776	750	-26
Structural & Damp works	230	230	0
Windows & Doors	450	450	0
Grand Total	7,352	7,010	-342

New Build/Stock Remodelling

	Approved Budget	Forecast Outturn	Forecast Variance
	£'000	£'000	£'000
85 Aarons Hill Starter Homes (Land adj)	408	408	0
Badgers Close Modular Homes	10	10	0
Borough Wide Refurbishment	321	321	0
Hartsgrove	88	88	0
Housing Development-Turners Mead	62	62	0
HRA Property Purchase	2,500	400	-2,100
Ladymead	4	4	0
Latent defects contingency	173	173	0
Ockford Ridge	197	197	0
Ockford Ridge - Site A	79	79	0
Ockford Ridge - Site B	1	1	0
Ockford Ridge - Site C	3,147	3,147	0
Pathfield	100	100	0
Pre-development Expenditure	720	400	-320
HRA Feasibility Studies	590	590	0
Queensmead	200	200	0
S106 Affordable Housing Properties	2,469	0	-2,469
Zero carbon retrofit pilot	981	654	-327
Cattershall Lane	900	900	0
Grand Total	12,951	7,735	-5,217

Financial savings from GW Partnership phase 1 (update February 2023)

The 2022/23 Budget included a savings target for WBC's General Fund of £150,000 arising from collaboration with Guildford BC. This figure would be a recurring saving in future years and would not include one-off costs, such as associated with redundancy, which are met by the Invest to Save reserve.

This first phase of the collaboration covers both councils' decision in 2021 to create a single shared Joint Management Team (JMT). As reported to councillors previously, this has included any additional costs or savings resulting from a restructure of executive support, which was necessary to assist the JMT.

This summary looks at financial costs/benefits in three ways:

1. Annual costs of the former and current management teams, based on budget.
2. Actual costs/savings in financial year 2022/23.

3. Year-by-year comparisons of savings, actual and projected.

1. Budgets for management teams

This looks at what roles were in the establishment before the partnership and compares them with the full annual cost of WBC's share of the Joint Management Team. The old structure comprised: 1 Chief Executive, 2 Directors and 8 Heads of Service. As presented to councillors in summer 2022 before the new JMT structure was finalised, the cost of most new roles is split equally, with some weighted toward GBC due to the larger scale of operations in those services. WBC's share of the new structure comprises: 0.5 Chief Executive; 1.4 Strategic Directors; 5.4 Executive Heads; a total of 7.3 out of 16.0 posts. (The roles that have a slightly higher GBC weighting are SD Place, EH Assets & Property, EH Environmental Services, EH Organisational Development, EH Regeneration & Planning Policy.)

To ensure we keep this comparison live, we will update annually a spreadsheet of the 2021 management teams, including pay, pensions, National Insurance, so that we can always compare like with like. Based on 2022/23 costs for the JMT element alone, we see that WBC's cost is £371k lower.

£000s	WBC old	WBC new	WBC diff
MD/CX	179	102	-77
Directors	296	227	-69
Heads	870	645	-225
<i>Total</i>	<i>1,346</i>	<i>975</i>	<i>-371</i>

Investing in appropriate executive support was always part of the plan to enable the new JMT to function properly. As WBC's old business support structure was larger than GBC's and the new costs are shared, there is a net benefit to WBC of £67k.

The **total annual saving** for WBC is, therefore, **£438k**, of which £352k is in the General Fund and the remainder in the Housing Revenue Account. Given that the new JMT took office by 1 October – i.e. at mid-year – it could be considered that the Budget's target was for a half-year and so the annualised General Fund target was £300k, which was exceeded.

2. 2022/23 actual performance

While the above is the ongoing structural saving resulting from the JMT, there have been other costs and savings in this first year due to the partnership. For example:

- The saving from a shared Chief Executive was for the full year and for the three Strategic Directors since August.
- The councils shared a lead solicitor and a S151 Officer for part of the year.
- Some staff members who left employment were eligible for pay during their notice periods beyond 1 October.
- Once the councils agreed the heads of terms for the Inter-Authority Agreement in April 2022, legal advice was procured to complete the agreement.

Taking all these into account, the current indications are that WBC has over-achieved its £150k targets within this year by £80k. This figure will change further during the financial year before a final figure can be reported in the end-of-year outturn.

At present, the WBC share of one-off redundancy/pension costs to be funded from the Invest to save reserve in this year were £188k, The costs in the previous year (2021/22) were £72k which were funded from staff savings achieved in year. Estimated closing balance of the invest to save reserve as at end of March 2023 is £825k.

3. Year-on-year comparisons

The Medium-Term Financial Plan includes targets for the coming four years, leading to a £700k saving in 2025/26 compared with 2021/22. A year-on-year comparison helps us to keep track of overall savings.

	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
	£'000	£'000	£'000	£'000	£'000	£'000
Budgeted savings		-150	-200	-200	-150	-700
Cumulative budgeted savings	0	-150	-350	-550	-700	
Joint Chief Exec	-23	-54				-77
JMT		-97	-188			-285
Business Support		-38	-14			-52
Forecast				-200	-150	-350
Total	-23	-189	-202	-200	-150	-764
Cumulative savings	-23	-212	-414	-614	-764	

*above does not include one off change costs of consultancy support or redundancy payments

4. Service Dashboard – Assets and Property (remit of Resources O&S)

This service area includes property and land assets; engineers and facilities

4.1 Key Lessons Learnt, Areas of Concerns

4.1.1 Summary from Executive Head of Service – Q3 2022-23

As we moved towards the end of Quarter 2 Service Managers began to direct their thoughts to the new structure with Business Transformation functions being transferred to four different service areas (i.e. Communications and Customer Services, Environmental Services, Assets and Organisational Development). The impact on some areas will be more immediate than on others and this has been reflected in our planning towards the end of the quarter.

Assets

Business as usual for the Asset Team managing the Council's asset base of operational and commercial properties (excluding the housing stock) which includes lease renewals and negotiations, rent reviews, licences and access requests. The team also supports the Asset Investment Strategy which it has been actively working towards by bringing in a corporate approach to asset management and pursuing asset investment which, under the current Government guidelines, means working the Council's current asset base to achieve best value and initiating projects to improve the Borough.

To the end of Quarter 3 the team's performance is summarised below:

Acquisitions

- 69 High Street, Godalming – acquired in May 2022 in support of the Corporate Strategy and to bring regeneration to Godalming High Street
- Wyatts Close, Godalming – negotiated and secured the freehold interest under an enfranchisement Nov 2022

Leases

- Pump House, Farnham – secured a lease to a nursery for a 20-year term
- Farnham Golf Course – new tenant signed up to deliver a much needed, improved offering
- Enterprise Centre – fully let following three new tenants in 2022/23

Easements

- Completed on three major easements bringing in capital receipts of £178,000
- Further easements are under negotiation

Projects brought forward

- Fairground Car Park – mixed use food store and housing as per LPP2
- 69 High Street - mixed use scheme of retail frontage and much needed affordable housing on the high street
- Wey Court East – extra budget approved to be offset by increased rent, procurement exercise undertaken for a fit-out contractor. Lease negotiations progressed.

Other

- The programme for year-end valuations of the Council's assets was well underway at the end of Quarter 3 with the first draft of operational property delivered for review. This is a key process for year-end closure of the accounts.

Engineers

In Quarter 3 it has been very much business as usual for the team in the main with the major work-streams including:

- Working with the Environmental Services Team on this year's car park maintenance programme; most planned projects now completed.
- Working with the Parks and Countryside Team on pavilion improvement work; with Bourne Pavilion completed the focus now is on Weybourne and Broadwater Park.
- Tenders for the drainage and car park works at Farnham Park have been received and are due to start on site.

Our flood prevention work is slightly less predictable, but we have secured agreement with Surrey County Council for them to fund the culvert clearance and replacement work at Elstead, which is now planned to start in the spring.

The flooding incident in Haslemere, which occurred in the last quarter and was unexpected as it is not one of our identified "wet spots", has now been resolved and no further flooding has occurred. Surrey County Council who are the lead flood agency, have investigated the incident and we are waiting on their report. When this is received, we will see what mitigation work might be necessary to prevent any future incidents.

Facilities

Council Chamber - We have now installed the power supply components which had failed and led to problems with the smooth operation of meetings on one or two occasions.

Depot - Farnham Depot has been cleared of documentation and service departments have been asked to properly file/dispose of anything pertaining to their areas.

Fleet - A business case has been submitted for additional fleet for the Building Control Team.

Second Floor - We have two organisations interested in space on the second floor and negotiations are underway being led by the Assets Team.

Cleaning - Retaining and recruiting cleaners continues to be a major challenge in the current employment climate. We have worked with the Housing Service to enhance the service on our estates assisted by external funding. For a number of years, we have provided cleaning services to Godalming and Farnham Town Councils, but these are proving increasingly difficult to service and we are talking to both Councils about alternative arrangements.

Marieke van der Reijden, Executive Head of Assets and Property

4.2 Key Performance Indicators Status

4.2.1 Table of Service Specific Performance Indicators presenting data for the five past quarters and their performance against the target

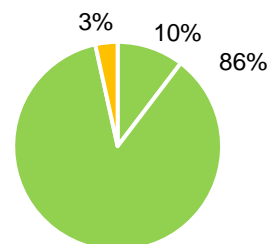
There are currently no Performance Indicators for Assets and Property.

4.3 Service Plans – Progress Status

4.3.1 Summary Table and Pie Chart

Q3 Progress on Assets & Property Service Plans 2022/25

Total	100%	29
Completed	10%	3
On track	86%	25
Off track - action taken / in hand	3%	1
Off track - requires escalation	0%	0
Cancelled / Deferred /Transferred	0%	0



4.3.2 Detailed Table presenting specific Service Plans actions on exception basis

Code	Title	Original Due Date	Lead Officer	Status	New Revised Date	Action taken to rectify
SP22/25 BT4.1	Continue to provide cost effective cleaning services to the Housing Department and Godalming Town Council. Cease the contract with Farnham Town Council.	30 June 2022	Facilities Manager (SH)	Off track - action taken/ in hand	30 June 2023	Work is continuing on all three areas at present. Farnham Town Council toilet cleaning terminated and currently negotiating the termination of the office cleaning.

4.4 Internal Audit Actions Progress Status

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

4.5 Complaints Statistics

4.5.1 Table presenting statistics of Level 1 complaints for this service area for the past 5 quarters

KPI	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 1	Total number of Level 1 complaints received in a quarter	Number	New Service structure effective 1 October 2022				0	Data only
Level 1	Number of Level 1 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				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	95.00%

4.5.2 Table presenting statistics of Level 2 complaints for this service area for the past 5 quarters

KPI	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 2	Total number of Level 2 complaints received in a quarter	Number	New Service structure effective 1 October 2022				0	Data only
Level 2	Number of Level 2 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				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	95.0%

4.5.3 Summary Comment on the statistics

No complaints were received this quarter.

4.6 Finance Position at the end of the quarter

4.6.1 Service's General Fund Account Table

Services	Approved Budget £'000	Forecast Outturn £'000	Forecast Variance £'000	Adverse/ Favourable	% Variance
Assets and Property					
Expenditure	3,366	3,373	7	Adverse	0%
Income	-4,281	-4,273	8	Adverse	0%
Assets and Property Total	-915	-900	15	Adverse	-2%

Capital Assets and Property

	Approved Budget £'000	Forecast Outturn £'000	Forecast Variance £'000
Engineers**#	390	196	194
Facilities	25	25	0
Property	5,076	3,008	-2,068
Total	5,491	3,229	-1,874

** Bus Shelters - To fund from the Maintenance Sinking Fund on a bid basis

Wey Centre Roof - To be approved in principle - to be reviewed as part of a wider development project for the site

4.6.2 Summary Comment

The forecast variance has come about due to:

- Engineers - reduced maintenance spend this year on The Burys pending the planned re-development.
- Property – this includes the projects on Wey Court East, Fairground Car Park and 69 High Street, Godalming which are underway and will continue into 2023/24. A carry forward request will be made to roll the remaining budget forward. The final outturn will be reported on completion of each project.

5. Service Dashboard – Communications and Customer Services (remit of Resources O&S)

This service area includes communications and engagement; complaints, ombudsman; customer services; digital services; freedom of information; ICT and business systems

5.1 Key Successes & Lessons Learnt, Areas of Concerns

5.1.1 Summary from Executive Head of Service – Q3 2022-23

Q3 saw the formal start of the new service area with the Executive Heads taking on their roles from 1st of October. This has started well with teams in the service embracing the opportunities this brings. The communications and engagement and digital teams have been meeting with and working closely with colleagues at Guildford to ensure alignment in both internal and external communications related to the collaboration and taking the opportunity to share best practice and ideas with each other across both councils. As the collaboration develops and more understanding of the direction of travel comes forward there is likely to be an impact on the areas within this service, in particular IT, who will be crucial to the delivery of many areas of the collaboration. The impact of this on resource requirements will be closely monitored as the collaboration moves forward.

IT

In Q3 the team completed a full hardware refresh of our server environment (excluding Citrix) replacing our 9 year old storage area network (SAN) and our 3 year old servers. This has provided a supported responsive environment for our systems that are hosted onsite.

In parallel with this infrastructure refresh, Q3 also saw progress on our Disaster Recovery site setup at Farnham Memorial Hall which will enable us to continue to function should The Burys be destroyed or incapacitated for some reason. Once complete, the site will contain a scaled down replica of the infrastructure and data at The Burys so that in the event of a total loss of The Burys site critical systems could continue.

In Q3 the team have worked closely with their counterparts at GBC on the discovery exercise that has been undertaken around the potential delivery of a shared Microsoft tenancy – this covers Office 365 functionality and will make joint working at a practical level much easier for staff working for both Councils. The discovery exercise has resulted in a report and recommendations of the level, type of work, potential investment and changes that would be required to achieve this for the collaboration.

The teams at both Waverley and Guildford are reviewing the report with the view to present its findings to senior managers shortly.

The team also established functionality that allows staff at Waverley to message staff at Guildford from skype to teams directly and vice versa. This means it is much easier for colleagues across the councils to communicate with each other without the need to have access to two systems and in turn reduces the need for email traffic for areas where messages could be sent instead. This is a big positive for the collaboration, making working life easier for all and helps to build communication and relationships across the councils.

Customer Services

This quarter saw the go live of the garden waste low code development for new subscriptions. This will allow our customers to take out a new garden waste subscription on a fully automated system. Currently, to ensure viability of the system we are taking these new subscriptions over the telephone via the customer service centre, prior to pushing this live to our website. This has been a complex build and a challenge to deliver resulting in some delays to go live but the teams have worked closely together to achieve this.

As part of the ongoing resilience plan, the team leaders have now started to work in their new areas of functional responsibility so they can develop expertise in other areas. This has been going well and we will be looking to further cross skill the team also to improve on this resilience.

Nicola Haymes, Executive Head of Communications and Customer Service

5.2 Key Performance Indicators Status

5.2.1 Table of Service Specific Performance Indicators presenting data for the five past quarters and their performance against the target

PI reference	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
CCS1a	The number of complaints received - Level 1 (data only)	No.	71	53	64	47	32	Data only
CCS1b	The % of complaints responded to on time - Level 1 (higher outturn is better)	%	83%	82%	67%	81%	87.5	95%
CCS2a	The number of complaints received - Level 2 (data only)	No.	33	13	31	31	24	Data only
CCS2b	The % of complaints responded to on time - Level 2 (higher outturn is better)	%	97%	92%	87%	100%	96%	95%
CCS3a	Number of Freedom of Information (FOI) and Environmental Information Regulations Requests (EIR) received.	No.	140	177		108	110	Data only
CCS3b	Percentage of FOI and EIR requests responded to within statutory timescale.	%	75.00%	88.00%		72.22%	93.81	100%
CCS4a	Average time taken to respond to Media Enquiries within the 48h target (excluding weekends and Bank Holidays.)	Hours	New indicator for 2022/23		5.76	16.33	6.81	48 hours
CCS4b	Total Number of Media Enquiries received in a quarter.	No.	New indicator for 2022/23		28	35	29	Data only
CCS4c	Average time taken to respond to social media posts within the 24h target (excluding weekends and Bank Holidays.)	Hours	New indicator for 2022/23		13.42	19.5	7	24 hours

PI reference	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
CCS4d	Total number of social media posts received in a quarter.	No.	New indicator for 2022/23		966	1010	868	Data only
CCS5	Number of external enquiries received by the Customer Service Centre Team (CSC) in a quarter (including phone calls, online forms and other emails)	No	New PI for 2022/23		38,599	32,816	28,371	Data only
CCS6	Percentage of external enquiries dealt with at first point of contact by CSC team	%	New PI for 2022/23		84.12%	82.26%	84.40%	*

* Target for CCS6 to be introduced once clear trend emerges.

5.2.2 Comment:

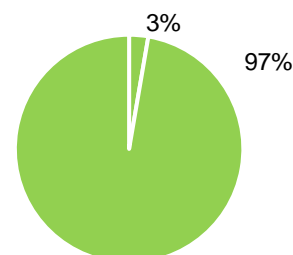
All KPI's are positive with those that are currently below target improving in the right direction. The team continues to work hard to maintain and improve our levels of service.

5.3 Service Plans – Progress Status

5.3.1 Summary Table and Pie Chart

Q3 Progress on Communication & Customer Service Service Plans 2022/25

Total	100%	37
Completed	3%	1
On track	97%	36
Off track - action taken / in hand	0%	0
Off track - requires escalation	0%	0
Cancelled / Deferred / Transferred	0%	0



Comment:

All the outstanding actions are in hand with no serious delays anticipated. There has been a slight delay to the IT work at the Memorial Hall due to supply issues of equipment which has now been resolved and work is progressing well.

5.4 Internal Audit Actions Progress Status

At the end of the second quarter there were two outstanding Internal Audit Actions for this service area:

IA22/15.001.2 Backup Policy

IA22/15.001.3 Critical Application Register

For further details please refer to the latest [Review of Progress in the implementation of Internal Audit Actions](#) (from the Audit Committee 28 November 2022).

5.5 Complaints Statistics

5.5.1 Table presenting statistics of Level 1 complaints for this service area for the past 5 quarters

KPI	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 1	Total number of Level 1 complaints received in a quarter	Number	New Service structure effective 1 October 2022				0	Data only
Level 1	Number of Level 1 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				0	Data only

KPI	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
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%

5.5.2 Table presenting statistics of Level 2 complaints for this service area for the past 5 quarters

KPI	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 2	Total number of Level 2 complaints received in a quarter	Number	New Service structure effective 1 October 2022				0	Data only
Level 2	Number of Level 2 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				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%

5.5.3 Summary Comment on the statistics

No complaints were received this quarter.

5.6 Finance Position at the end of the quarter

5.6.1 Service's General Fund Account Table

Services	Approved Budget £'000	Forecast Outturn £'000	Forecast Variance £'000	Adverse/ Favourable	% Variance
Communications and Customer Services					
Expenditure	3,720	3,732	12	Adverse	0%
Income	-3,395	-3,396	-1	Favourable	0%
Communication and Customer Services Total	325	336	11	Adverse	3%

Capital Communications and Customer Services

	Approved Budget £'000	Forecast Outturn £'000	Forecast Variance £'000
IT	445	445	0
Business Transformation	36	36	0
Total	481	481	0

5.6.2 Summary Comment

The forecast variance has come about due to increased staffing and IT software costs however this is largely offset by savings elsewhere.

6. Service Dashboard – Finance (remit of Resources O&S)

This service area includes finance and accounting (general fund/housing revenue account); internal audit; procurement; revenues and benefits.

6.1 Key Successes & Lessons Learnt, Areas of Concerns

6.1.1 Summary from Executive Head of Service – Q3 2022/23

The **Housing Benefit** service is performing to plan and within capacity.

The Revenues Team: Council tax statistics indicate that the collection rate has returned to pre lockdown levels. Business rates collection has improved upon last year but is still down on pre pandemic levels and businesses are struggling to overcome the impact of the pandemic.

Peter Vickers, Executive Head of Finance and Section 151 Officer

6.2 Key Performance Indicators Status

6.2.1 Table of Service Specific Performance Indicators presenting data for the five past quarters and their performance against the target

PI reference	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
F1	Percentage of Council Tax collected (cumulative target Q1-Q4, 24.8%,49.5%, 74.3%, 99.0%) (higher outturn is better)	%	84.9%	98.3%	29.2%	56.5%	84.10%	74.3%
F2	Percentage of Non-domestic Rates Collected (cumulative target Q1-Q4, 24.8%,49.5%, 74.3%, 99.0%) (higher outturn is better)	%	71.3%	98.1%	25.5%	49.8%	77.7%	74.3%
F3	Percentage of invoices paid within 30 days or within supplier payment terms (higher outturn is better)	%	98.3%	97.4%	93.8%	96.7%	96.4%	98%
F4	Time taken to process Housing Benefit new claims (lower outturn is better)	Days	10	11	11	10	11	Data only
F5	Time taken to process Housing Benefit change events (lower outturn is better)	Days	6	3	5	6	5	Data only

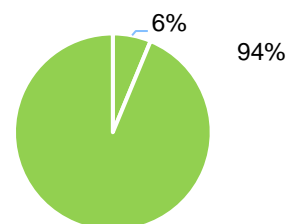
6.2.2 Comment:

F3 –A drop in the performance of percentage of invoices paid within 30 days in Q3 was a result of staff movement and action has been taken to address capacity within the team.

6.3 Service Plans 2022/23

6.3.1 Summary Table and Pie Chart

Total	100%	32
Completed	6%	2
On track	94%	30
Off track - action taken / in hand	0%	0
Off track - requires escalation	0%	0
Cancelled / Deferred /Transferred	0%	0



Comment:

All service plans are complete or on target.

6.4 Internal Audit Actions Progress Status

Comment: At the end of Q3 there were no outstanding Internal Audit Actions for this service area.

6.5 Complaints Statistics

6.5.1 Table presenting statistics of Level 1 complaints for this service area for the past 5 quarters

KPI	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 1	Total number of Level 1 complaints received in a quarter	Number	New Service structure effective 1 October 2022				0	Data only
Level 1	Number of Level 1 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				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%

6.5.2 Table presenting statistics of Level 2 complaints for this service area for the past 5 quarters

KPI	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 2	Total number of Level 2 complaints received in a quarter	Number	New Service structure effective 1 October 2022				0	Data only
Level 2	Number of Level 2 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				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%

6.5.3 Summary Comment on the statistics

No complaints were received this quarter.

6.6 Finance Position at the end of the quarter

6.6.1 Finance General Fund Account Table

Services	Approved Budget £'000	Forecast Outturn £'000	Forecast Variance £'000	Adverse/ Favourable	% Variance
Finance					
Expenditure	26,099	26,398	299	Adverse	1%
Income	-24,351	-25,576	-1,225	Favourable	5%
Finance Total	1,748	822	-926	Favourable	-53%

6.6.2 Summary Comment on General Fund position at the quarter end

Services are performing within budget and capacity. Increases in bank base rate has improved the overall achievement of treasury management investment income against budget.

6.6.3 Treasury management

Treasury management performance is reported in the table below for the period to date.

Year	Average External Daily Investment	Average days invested in year	Annual interest receipts (ext)	Ext. Budget (excl.£170k HRA)	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%

Year	Average External Daily Investment	Average days invested in year	Annual interest receipts (ext)	Ext. Budget (excl.£170k HRA)	Rate of return%	Bank base rate
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	£77.5m	156	£660,137	£630,000	0.86%	0.10%
21/22	£79m	176	£502,657	£220,000	0.60%	0.75%
22/23	£87m	202	£1.655m forecast as at Feb 23	£390,000	1.49%	4.00%
For comparison shown below are the key stats for 22/23 as at June 2022						
22/23	£72m	91	£882k forecast	£390,000	0.98%	1.25%

The Treasury Management Strategy contains several Treasury Management Parameters (TMPs) that set out the framework with for all treasury management investments and are reported on quarterly by exception as required by the Treasury Management Code of Practice. There are no exceptions to report, and all investment activity is within the parameters approved by Council in February 2022.

7. Service Dashboard – Housing Services (remit of Resources O&S)

This service area includes homelessness; housing advice; housing maintenance and repairs; landlord services, housing development and strategy and enabling.

7.1 Key Successes & Lessons Learnt, Areas of Concerns

7.1.1 Summary from Executive Head of Service – Q3 2022/23

Housing Operations

The third quarter of the year saw a change in the senior management of the housing service from 1 October with the appointment of the Head of Housing Delivery and Communities to Executive Head of Housing Services for Waverley and Guildford Borough Councils.

The Executive Head of Housing attended the Tenants Panel AGM where he heard directly from tenants and shared his commitment to working together.

The Team has continued to embed the Responsive Repairs contract, preparing for and responding to emergencies due to the cold snap in December. An additional focus was placed on damp and mould complaints following the tragic death of Awaab Ishak in Rochdale. This resulted in a review of the health and safety ratings to 70 homes, 88 responsive repair jobs raised, refreshing communications and working with tenants to find sustainable solutions. The team also responded to the Regulator of Social Housing's request for data and information about how social landlords respond and treat damp complaints.

Planned Works programmes have progressed with new contractors starting on windows and doors, with 40 replacements completed and a further 60 due by the end of March 2023. 50% of the kitchen and bathrooms replacements have been completed and are on target to complete the plan for 100 by the end of the financial year.

The carbon monoxide alarms installation programme, to make tenants safer in their homes, is on target, starting in October 2022 and due to be completed summer 2023. Tenants' needs have been reviewed with special alarms fitted for those with a hearing impairment.

The Compliance Team has also been working hard to prepare for the mobilisation of the new gas servicing and repair contractor, Smith & Byford, in February 2023. They will be introduced and presented to the Landlord Services Advisory Board in January 2023.

The Landlord Services Advisory Board celebrated its one-year anniversary with a review of the Board's progress and achievements and a commitment to increase communications and raise awareness of the Board. They responded to the Government's consultation regarding a rent increase ceiling cap and welcomed two new tenant members.

The Tenant Engagement Officer arranged visits for Members and tenants from the Landlord Services Advisory Board to Valiant (a green energy contractor), in Farnborough. The visitors learned more about green energy initiatives, with a hands-on view of air source heat pumps and a range of boilers.

Four open events for tenants, *Warm Winter Welcomes*, were held in November and December. Tenants were able to talk to the new Ian Williams Resident Liaison Officer, representatives from Age UK and Waverley Citizens Advice in addition to housing staff. Those attending received hand warmers and were entered to a prize draw for shopping vouchers. The Team is continually seeking ways to engage with tenants and provide a range of feedback opportunities.

The Team has continued to support and signpost tenants who are experiencing financial hardship. Support has been received from the Household Support fund, discretionary housing benefit, local charities and access to HRA Hardship Fund.

Housing delivery

The HRA Business Plan Strategic Review concluded with consideration and approval of the recommendations within the New Build Delivery Report on 13 December 2022. Full budget approval was given to deliver the following schemes, Ockford Ridge Site C, five development sites at Chiddingfold, Aarons Hill, Riverside Court, Farnham and Catteshall Lane, Godalming.

- Ockford Ridge (Site C): Site set up has been completed and setting out continues with foundations laid for some plots. Delivery and installation of the timber frame panels is due to commence in January 2023.
- Chiddingfold Sites: officers and consultants continue to engage with the administrators for W Stirland Limited and with a potential contractor to take forward the demolition of existing properties and delivery of the 26 new homes.
- Ockford Ridge Deep Retrofit Pilot: the contract administrator and officers concluded the review of the tender returns and issued a tender report making a preferred contractor recommendation. Additional budget allocation is required to deliver the pilot which will be sought in early 2023.
- Riverside Court: the contract administrator concluded the review of the tender returns and issued a tender report making a preferred contractor recommendation.

Development and planning officers continue to engage regarding amendments required to the scheme at Crossway Close, Churt, and the appointed architect for the scheme has submitted information to planning officers for consideration.

Predevelopment works continues to bring forward other sites including Site F Ockford Ridge, Springfield, Elstead and Downhurst Road, Ewhurst. Pre-application advice has been received for Springfield and is awaited for Site F Ockford Ridge. Business cases are being drafted for these schemes.

Strategy and Enabling

Work has progressed in a number of key areas:

- Delivering the action plan for the Affordable Homes Delivery Strategy 2022-2025: *Build More; Build Better; Build for Life*.
- Closer joint working continues with Town and Parish Councils, which is a key objective of the action plan. Officers met this quarter with Thursley Parish Council, Bramley Parish Council, Witley Parish Council, Womersley Parish Council and Haslemere Town Council to plan together to deliver affordable housing in these areas.
- Officers have focused on securing lower rents at planning stage, meeting the new definition of Locally Affordable Homes set out in the Strategy. Social rents and lower affordable rents are much needed in Waverley in the context of very high house prices and a national cost-of-living crisis.
- A public consultation on updates to the Affordable Housing Supplementary Planning Document (SPD) opened on 17 October 2022 and closed 28 November 2022. The consultation version reflects the lower rent levels in the Affordable Homes Delivery Strategy, national policy changes e.g. First Homes, and the preferred tenure split for affordable housing. Officers have gone through the responses received and amended the SPD accordingly, which is planned to go back to Executive on 7 February 2023 and onto Full Council for Adoption on 21 March 2023.
- 'Additional Affordable Housing', funded by Homes England, continues to pose some challenges during discussions with developers and affordable housing providers.
- Planning permission was granted for Barons (Hindhead) and Wheeler Street (Witley.) The Barons development is providing an 11% affordable housing on the basis of viability, which has been scrutinised independently. A clawback clause for the s.106 agreement is currently being drafted, should viability improve in the future.
- An off-site affordable housing contribution (commuted sum) of £189,690 was received in lieu of affordable housing at the Manor House, Godalming.
- Planning consent [WA/2022/02237](#) was approved on 25.11.22 by the Council for 183 Ockford Ridge, Godalming but has not been included in the table as will not result in a net gain of units (erection of a single storey extension and alterations and installation of external air source heat pump.)
- Work started on site for 9 affordable homes at Hambledon (English Rural Housing Association), West Cranleigh Nurseries (A2 Dominion), Sturt Farm (Stonewater) and Firethorn Farm (Aster).
- The Council's affordable housing partners completed 58 affordable homes during this quarter: Metropolitan Thames Valley, Mount Green, Aster, Southern and Heylo.

Homelessness and Housing Options

The Housing Options and HomeChoice Teams continued to prevent homelessness during the quarter. There were 7 households in temporary accommodation at the end of Dec 2022 – a larger number due to severe weather (Cold).

The staff continue to be under pressure due to demands on the service and staff shortage – the Housing Options Co-ordinator vacancy from Sept 2022 and Senior Homechoice Officer from December 2022 following previous post holder moving to the Specialist Housing Options Team. These roles have now been successfully advertised and new postholders will start on 30 January and 13 Feb 2023.

The Homechoice Team has continued to advertise and let social housing tenancies and, along with the Options Team, manage the Council's Housing Register. At the end of Dec 22 there were 1031 applicants on the Housing register – compared to 1087 in Dec 2021. The reduction is largely attributable to a higher than usual number of lettings in 21-22 - particularly Housing Association vacancies.

Andrew Smith, Executive Head of Housing

7.2 Key Performance Indicators Status

7.2.1 Table of Service Specific Performance Indicators presenting data for the five past quarters and their performance against the target

PI Reference	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
H1 (NI)	Number of homeless households in temporary accommodation at the end of the quarter (lower outturn is better)	No.	3	3	4	3	7	<5
H2	Total current tenants rent arrears as a percentage of the total estimated gross debit (lower outturn is better)	%	1.18%	0.79%	0.84%	0.88%	0.96%	1%
H3	Average number of working days taken to re-let 'normal void' property (lower outturn is better)	Days	28	26	28	26	31	20
H4	Percentage of annual boiler services and gas safety checks undertaken on time (higher outturn is better)	%	99.9%	99.5%	99.9%	99.7%	99.4%	100%
H5a	Responsive Repairs: How would you rate the overall service you have received? (Tenants' view of the service) (higher outturn is better)	%	Suspended until April 2022		79%	77%	79%	90%
H5b	Responsive Repairs: Average number of days to complete a repair (lower outturn is better)	Days	15	40	12	20	20	7
H6a	Responsive Repairs: Was repair completed right first time? (Tenants' view of the service) (higher outturn is better)	%	Suspended until April 2022		58%	68%	61%	78%
H6b	Responsive Repairs: Percentage of jobs not completed within 28 days (lower outturn is better) *	%	15%	32%	39%	14%	13%	10%
H7	% of tenancy audits completed against scheduled appointments in a quarter.	%	Suspended until April 2023					95%

PI Reference	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
H8	Number of Affordable homes - Granted planning permission (Data only - higher outturn is better)	No.	0	73	0	7	23	Data only
H9	Number of Affordable homes - Started on site within a quarter (Data only - higher outturn is better)	No.	29	39	37	76	69	Data only
H10	Total Number of affordable homes delivered by the Council and other providers (gross) (Data only - higher outturn is better)	No.	32	82	84	104	58	Data only
H10a	Number of affordable homes delivered other providers (gross) (Data only - higher outturn is better)	No.	30	82	63	104	58	Data only
H10b	Number of affordable homes delivered by the Council (gross) (Data only - higher outturn is better)	No.	2	0	21	0	0	Data only

7.2.2 Comment:

Homelessness:

Seven households were in temporary accommodation as at 31 December 2022. This reflected the period of severe bad weather, and people were accommodated under the Severe Weather Emergency Protocol (SWEP). At 31 January 2023, one person was housed in temporary accommodation.

Relets:

The team continues to be challenged by the target with an increase in the number of empty homes, embedding new contracts and increased works to homes. A Relet Review commenced in December 2022 to review the process, standard, target and indicators. The Review aims to balance the conflicting priorities of tenant satisfaction, cost of works, loss of rent payments and condition of homes.

Gas Safety:

The dip in performance is due to exceptionally cold weather, emergency boiler repairs and demobilisation of current contractor. The new contract commenced on 1 February 2023 with focus on ensuring full compliance with safety checks and the team working with tenants to gain access and to complete this work.

Responsive Repairs:

There continues to be challenges with meeting the responsive repairs targets, but the team are working well together and seeing gentle improvement and progress in performance. It is noted that difficulties in the recruitment of operatives for flooring, roofing and groundworks has had an impact on the number of overdue jobs. New operatives have recently been recruited to address the difficulties.

In addition to H9 above, an off-site affordable housing contribution (commuted sum) of **£189,690** was received on the Manor House Site, Godalming on 09.11.22 in lieu of 1 shared equity unit on site.

Planning consent [WA/2022/02237](#) was approved on 25.11.22 by the Council for 183 Ockford Ridge, Godalming but has not been included in the above table as will not result in a net gain of units (erection of a single storey extension and alterations and installation of external air source heat pump.)

10.2.3 Affordable Homes Delivery

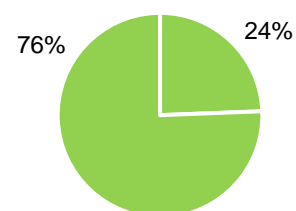
UNITS	TENURE	SCHEME	PROVIDER	COMPLETED
7	7 x 1bf for Shared Ownership	Brightwells, Farnham	MTVH	31.10.22
27	13 x 1bf/ 14 x 2bf for Shared Ownership	Brightwells, Farnham	MTVH	11.11.22
3	2 x 1b for Affordable Rent 1 x 2b for Shared Ownership	Cherry Tree, Ewhurst	Mount Green	25.11.22
10	6 x Affordable Rent (3 x 1b/ 3 x 2b) 4 x Shared Ownership (2 x 2b/ 2 x 3b)	Folly Hill, Farnham	Aster	06.10.22 and 20.10.22
6	6 x 3bh for Shared Ownership	Horsham Road, Cranleigh	Southern	13.10.22 and 17.11.22
5	5 x 1bf for Shared Ownership	Electric Close, Cattershall Court, Godalming	Heylo	14.10.22

7.3 Service Plans – Progress Status

7.3.1 Summary Table and Pie Chart

Q3 Progress on Housing Services Service Plans 2022/25

Total	100%	41
Completed	24%	10
On track	76%	31
Off track - action taken / in hand	0%	0
Off track - requires escalation	0%	0
Cancelled / Deferred / Transferred	0%	0



Comment:

All service plan actions are on track or have been completed. The new Executive Head of Housing is reviewing and reprioritising the Service Plan. The Landlord Service Advisory Board received a mid-year progress review report in October 2022.

7.4 Internal Audit Actions Progress Status

Comment: At the end of Q3 there were no outstanding Internal Audit Actions for this service area.

7.5 Complaints Statistics

7.5.1 Table presenting statistics of Level 1 complaints for this service area for the past 5 quarters

KPI	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 1	Total number of Level 1 complaints received in a quarter	Number	New Service structure effective 1 October 2022				23	Data only
Level 1	Number of Level 1 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				19	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	83%	95%

7.5.2 Table presenting statistics of Level 2 complaints for this service area for the past 5 quarters

KPI	Description	Data Type	Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 2	Total number of Level 2 complaints received in a quarter	Number	New Service structure effective 1 October 2022				19	Data only
Level 2	Number of Level 2 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				18	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	95%	95%

7.5.3 Summary Comment on the statistics

Only four complaints were not completed on time, due to the complexity of the complaint and the team faced challenging investigations. Tenants were contacted and kept informed of progress.

7.6 Finance Position at the end of the quarter

7.6.1 Housing Services General Fund Account Table

General Fund Account					
Services	Approved Budget £'000	Forecast Outturn £'000	Forecast Variance £'000	Adverse/ Favourable	% Variance
Housing Services					
Expenditure	2,085	2,144	59	Adverse	3%
Income	-1,479	-1,536	-57	Favourable	4%
General Fund Housing Services Total	605	605	0	Favourable	0%

	Approved Budget £'000	Forecast Outturn £'000	Forecast variance £'000	Adverse/ Favourable	% variance
HRA Housing Services					
Expenditure	31,296	31,301	4	Adverse	0%
Income	-35,899	-36,126	-227	Favourable	1%
HRA Strategy Total	-4,603	-4,826	-223	Favourable	5%

Capital - HRA

	Approved Budget £'000	Forecast Outturn £'000	Forecast Variance £'000
85 Aarons Hill Starter Homes (Land adj)	408	408	0
Badgers Close Modular Homes	10	10	0
321	321	0	0
Hartsgrove	88	88	0
Housing Development-Turners Mead	62	62	0
HRA Property Purchase	2,500	400	-2,100
Ladymead	4	4	0
Latent defects contingency	173	173	0
Ockford Ridge	197	197	0
Ockford Ridge - Site A	79	79	0
Ockford Ridge - Site B	1	1	0
Ockford Ridge - Site C	3,147	3,147	0
Pathfield	100	100	0
Pre-development Expenditure	720	400	-320
HRA Feasibility Studies	590	590	0
Queensmead	200	200	0
S106 Affordable Housing Properties	2,469	0	-2,469
Zero carbon retrofit pilot	981	654	-327
Catteshall Lane	900	900	0
Grand Total	12,951	7,735	-5,217

HRA Capital Programme	Approved Budget £'000	Forecast Outturn £'000	Forecast Variance £'000
Communal & Estate works	131	130	-1
Garage works	0	0	0
Health & safety works	795	795	0
MRA Prog Decent Homes Occupied Properties	700	693	-7
MRA Prog Decent Homes Void Properties	630	630	0
MRA Prog Decent Homes Adaptations Occupied Properties	472	472	0
MRA Programmed work	3,169	2,860	-309
Roofing & Associated works	776	750	-26
Structural & Damp works	230	230	0
Windows & Doors	450	450	0
Grand total	7,352	7,010	-342

7.6.2 Summary Comment on revenue position at the quarter end

General Fund income and expenditure as budgeted and forecast.

HRA shows overall favourable variance due to additional interest receipts on investments.

HRA Capital programme shows overall favourable variance from savings in Q3 due to amendments to Stock Condition Survey programme timeframes and other small positive variances.

8. Service Dashboard – Legal and Democratic Services (remit of Resources O&S)

This service includes democratic and committee services; elections; executive and civic support; GDPR; information security; governance; legal; overview and scrutiny support.

8.1 Key Successes & Lessons Learnt, Areas of Concerns

8.1.1 Summary from Executive Head of Service – Q3 2022/23

Work completed during Quarter 3 included:

1. Continuing to support the legal and democratic workstreams of the Guildford and Waverley collaboration initiative. During quarter 3 the focus was on the implementation of the Joint Management Team and advising on proposed temporary staff sharing between the two authorities.
2. A revised Council Constitution was agreed by Full Council on 18 October 2022.
3. Supporting a busy programme of committees, including Overview and Scrutiny Committee meetings and working groups.
4. A briefing for Councillors was held on the Southwest Surrey Domestic Abuse Outreach Service, and refresher training was provided jointly with Guildford on Ethical Standards for Councillors.
5. On 1 December 2022, Dave Busby was elected as Councillor for the Chiddingfold & Dunsfold Ward and joined the Liberal Democrat Group. Sadly, Cllr Roger Blishen (Farnham Bourne Ward) passed away on 8 November 2022.
6. The Democratic Services and Business Support Team Manager and the Policy Officer (Scrutiny) left Waverley at the end of December to take up new posts. Recruitment to fill these important posts is underway.

I would like to take this opportunity to thank my hard-working, talented and dedicated team of managers and all of the staff in their teams for their work and support.

Stephen Rix, Interim Executive Head of Legal and Democratic Services

8.2 Key Performance Indicators Status

8.2.1 Table of Service Specific Performance Indicators presenting data for the five past quarters and their performance against the target

PI reference	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
LD1a	Number of Data Protection Subject Access Requests received.	No.	5	5		14	9	Data only

PI reference	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
LD1b	Percentage of Data Protection Subject Access Requests responded to within one calendar month.	%	100%	60%		92.86%	100%	100%
LD2a	Number of Local Land Charge searches received.	No.	428	392	435	506	312	Data only
LD2b	Percentage of Local Land Charge searches responded to within 10 working days.	%	98.5%	100.0%	99.50%	100.00%	99.70%	100%

8.2.2 Comment:

Reasonably good performance on land charges turnaround times (LD2b) only 0.3% off the 100% target. We continue to monitor this area of work carefully.

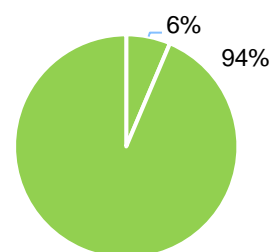
It is good to see that LD1b significantly improved to 100%.

8.3 response Service Plans – Progress Status

8.3.1 Summary Table and Pie Chart

Q3 Progress on Legal & Democratic Service Plans 2022/25

Total	100%	47
Completed	6%	3
On track	94%	44
Off track - action taken / in hand	0%	0
Off track - requires escalation	0%	0
Cancelled / Deferred / Transferred	0%	0



8.3.2 Comment:

All service plans are on track or have been completed.

8.4 Internal Audit Actions Progress Status

Comment: At the end of Q3 there were no outstanding Internal Audit Actions for this service area:

For further details please refer to the latest [Review of Progress in the implementation of Internal Audit Actions](#) (from the Audit Committee 28 November 2022)

8.5 Complaints Statistics

8.5.1 Table presenting statistics of Level 1 complaints for this service area for the past 5 quarters

KPI	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 1	Total number of Level 1 complaints received in a quarter	Number	New Service structure effective 1 October 2022				0	Data only
Level 1	Number of Level 1 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				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%

8.5.2 Table presenting statistics of Level 2 complaints for this service area for the past 5 quarters

KPI	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 2	Total number of Level 2 complaints received in a quarter	Number	New Service structure effective 1 October 2022				0	Data only
Level 2	Number of Level 2 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				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%

8.5.3 Summary Comment on the complaints statistics

There were no complaints received about the service.

8.6 Finance Position at the end of the quarter

8.6.1 Legal and Democratic Service General Fund Account Table

Services	Approved Budget £'000	Forecast Outturn £'000	Forecast variance £'000	Adverse/ Favourable	% variance
Legal and Democratic Services					
Expenditure	3,668	3,734	66	Adverse	2%
Income	-2,350	-2,308	42	Adverse	-2%
Legal and Democratic Services Total	1,318	1,426	108	Adverse	8%

8.6.2 Summary Comment

The forecast £108,000 (8%) adverse financial variance arises from expenditure on agency staffing where it has not been possible to secure permanent appointments in key roles within the service.

9. Service Dashboard – Organisational Development (remit of Resources O&S)

This service includes: business transformation; climate change and sustainability; human resources, learning and development, payroll; strategy, policy and performance; programme assurance; risk management; and business continuity.

9.1 Key Successes & Lessons Learnt, Areas of Concerns

9.1.1 Summary from Executive Head of Service – Q3 2022/23

The Joint Management Team structure went live on 1st of October 2022 and this was a key milestone successfully met in terms of the work done by the Council's Human Resources team to support the implementation of the collaboration between Waverley and Guildford Borough Councils. As well as ensuring new Executive Heads of Service were successfully contracted and inducted into their new joint roles (with Waverley as the employing Authority) time was spent implementing the first stages of the Joint Management Team Development Programme

Following the departure of Sally Kipping, I was pleased to welcome Jon Formby as Waverley's Interim HR Manager. One of Jon's initial areas of focus has been to support the annual pay

negotiations process, including consultation and negotiation with the staff representatives on the Joint Negotiating Committee.

The Council's Corporate Policy Team has, amongst other things, continued to support the Council's service planning and corporate performance monitoring processes and during quarter 3 supported new Executive Heads of Service to restructure key reports like this one under the new service structures. It also supported the Council's cost of living working group, liaising with partners across the borough and pulling together key data on the challenges being faced by resident, business and charities living and working in the borough.

Our sustainability team continued to work with colleagues across the organisation to deliver a range of projects, policies and programmes to meet the carbon reduction targets set out within our Carbon Neutrality Action Plan. Time was spent during the quarter supporting a number of key projects, for example: planning for the installation of additional EV chargers within the Borough; investigating the viability and finance options of rooftop solar PV on a number of leisure centres; and exploring options for increasing public engagement in climate change reduction initiatives. The team have continued to take opportunities, as they arise, to bid for local and national climate reduction funds which can support the Council's climate reduction pledges.

The Business Transformation Team (together with colleagues in IT and the Customer Service Centre) started using pre-loaded person and address data from the Citizen Hub and improvements were made to the method of address capture on external forms to ensure that new cases uploaded to the Citizen Hub use only trusted sources of address data. The Waverley Resident Portal underwent a full accessibility audit to identify any improvements required, along with iterative improvements to the branding and user experience.

Further rounds of testing took place to prepare the new Garden Waste subscription service (an end-to-end online system) for launch in early 2023, while further online forms were migrated from Firmstep to Liberty Create – including the Elections staff application form and "Report it" forms for bonfires and Environmental Health complaints. During the quarter, the team also launched the new Information and Data Management Programme which seeks to help colleagues across the organisation understand and do more with their data.

I spent time during the quarter working with Portfolio Holders and the new Joint Management Team to begin discussions about the next phases of business transformation, change and what further collaboration activity at Waverley might look like. I also worked with colleagues to support the review of the Collaboration Risk Register at the Joint Governance Committee and the useful conversations held at that meeting will help to shape what comes next.

Robin Taylor

Executive Head of Organisational Development

9.2 Key Performance Indicators Status

9.2.1 Table of Service Specific Performance Indicators presenting data for the five past quarters and their performance against the target

PI reference	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
HR1a	Total Staff Turnover for Rolling 12 month period (%) (data only)	%	15.90%	16.10%	14.55%	13.82%	15.16%	Data only
HR2	Total Staff Short & Long term Sickness Absence - Working Days Lost per Employee - Rolling 12 months (lower outturn is better)	Days	5.42	6.26	5.74	6.63	6.82	6.52

PI reference	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
HR2a	ref. HR2a - Short term Sickness Absence	Days	2.85	3.30	2.8	3.29	3.33	6.52
HR2b	ref. HR2b - Long term Sickness Absence		2.57	2.96	2.94	3.34	3.49	

9.2.2 Comment:

Staff turnover (HR1a) rose slightly but is slightly lower than it was in the same quarter in the previous financial year. Across Surrey District and Borough Councils, turnover ranges from 14.7% to 20.3% so the Council's rate of turnover remains at the lower end in comparative terms.

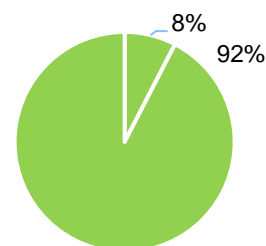
Total staff sickness absence (HR2) remains slightly above target and higher than it was in the same quarter in the previous financial year. Again, Waverley compares fairly favourably within the County (where ranges for this figure range from 3.2 to 11.8).

9.3 response Service Plans – Progress Status

9.3.1 Summary Table and Pie Chart

Q3 Progress on Organisational Development Service Plans 2022/25

Total	100%	66
Completed	8%	5
On track	92%	61
Off track - action taken / in hand	0%	0
Off track - requires escalation	0%	0
Cancelled / Deferred / Transferred	0%	0



9.5.3 Summary Comment on the service plans

All service plans are on track or have been completed.

9.4 Internal Audit Actions Progress Status

Comment: At the end of Q3 there were no outstanding Internal Audit Actions for this service area.

9.5 Complaints Statistics

9.5.1 Table presenting statistics of Level 1 complaints for this service area for the past 5 quarters

KPI	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 1	Total number of Level 1 complaints received in a quarter	Number	New Service structure effective 1 October 2022				0	Data only
Level 1	Number of Level 1 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				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%

9.5.2 Table presenting statistics of Level 2 complaints for this service area for the past 5 quarters

KPI	Description	Data Type	Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 2	Total number of Level 2 complaints received in a quarter	Number	New Service structure effective 1 October 2022				0	Data only
Level 2	Number of Level 2 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				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%

9.5.3 Summary Comment on the complaints statistics

There were no complaints received about the service during Quarter 3.

9.6 Finance Position at the end of the quarter

9.6.1 Organisational Development General Fund Account Table

Services	Approved Budget £'000	Forecast Outturn £'000	Forecast variance £'000	Adverse/ Favourable	% variance
Organisational Development					
Expenditure	3,638	3,456	-183	Favourable	-5%
Income	-1,699	-1,699	0	Favourable	0%
Organisational Development Total	1,939	1,756	-183	Favourable	-9%

	Approved Budget £'000	Forecast Outturn £'000	Forecast variance £'000
Capital Organisational Development			
Climate Change & Sustainability	306	306	0%

9.6.2 Summary Comment

The forecast underspend partly relates to temporary staffing vacancies within the service.

10. Service Dashboard – Regeneration and Planning Policy (remit of Resources and Services O&S)

This service area includes corporate capital projects; economic development; housing delivery, planning policy, design, conservation, transport; and regeneration.

10.1 Key Successes & Lessons Learnt, Areas of Concerns

10.1.1 Summary from Executive Head of Service – Q3 2022/23

Planning Policy (including planning policy, local plans, and planning projects)

A schedule of Main Modifications to Local Plan Part 2 was prepared to address issues identified during the Examination process. Consultation on this commenced on 9th December to allow responses to be reported to the Inspector early in Q4.

A review of LPP1 was undertaken using the PAS toolkit, ready to report to the Council to enable a decision on updating the plan to be made ahead of the end-of February deadline (when the plan will be 5 years old).

The Climate Change and Sustainability Supplementary Planning Document (SPD) was adopted by the Council on 18th November and checklists finalised for use by applicants. Consultation was undertaken on an update of the Affordable Housing SPD.

The team has continued to respond to planning consultations on behalf of the Council and has assisted Development Management officers, including at appeal hearings.

In addition to the charging, collection and distribution of Community Infrastructure Levy (CIL), work focused on assisting bids for CIL money, ahead of the bidding deadline in October. Funding bids from the 2022/23 bidding cycle were then assessed in advance of decision making in Q4.

The Planning Projects Team has focused on the provision of heritage and design advice on planning applications and pre-app consultations, hearings, and continued input to planning projects including Dunsfold Park. Work also progressed on monitoring s106 agreements and organising the biennial design awards. The judges' site visits were undertaken in October and officers have arranged the awards ceremony, which will take place in Q4.

Capacity across Planning Policy has remained an issue - a senior planning officer, planning officer, and CIL officer post are vacant, and recruitment to the latter two needs to be completed in Q4, or the employment of agency staff considered. An agency worker has been successfully deployed to help deal with the backlog of conservation applications.

Economic Development

The procurement activity for the appointment of consultants to conclude the Economic Development Strategy (evidence base, strategy and action plan) has commenced. It is anticipated that the tender award will be in January 2023.

Waverley's UK Shared Prosperity Fund Investment Plan (which was submitted to the Department for Levelling Up, Housing and Communities in August 2022) has been approved and funding to support the delivery of projects outlined in year 1 has been received. In accordance with the funding requirements, the first Local Economic Advisory Forum, comprising stakeholders from a range of sectors and the MPs, met to consider and endorse the project list submitted to government, with final approval to be sought from Executive in February 2023. In addition, the Council's proposals for use of the Rural England Prosperity Fund (and addendum to the UKSPF) was submitted to DEFRA. This outlined a proposal to work with Surrey County Council, and Tandridge and Guildford Borough Councils to deliver a LEADER-style grant funding scheme supporting rural business and communities.

The team are continuing to support the emerging Business Improvement District proposals in Cranleigh, Farnham and Godalming, with ballots expected between June and September.

The first joint GBC/ WBC business event was held in Q3, with very good turnout. The "Business Question Time" was event was held at Charterhouse School, with a number of panellists and key speakers discussing a range of topics.

The Business website is being updated for a soft relaunch in Qtr 1 summer2023/24.

Corporate projects

Key activity during quarter 3:

Central Godalming Regeneration - Following the public engagement period between August 2022 and October 2022, an update on the outcomes of this was presented at the November 2022 Executive meeting. A project Board is convening at the end January 2023 to confirm next steps.

69 High Street, Godalming - The property was acquired May 2022., with a project now underway to redevelop the site to retain retail frontage in the High Street and optimise housing on the remainder of the site. A Design Team has reviewed the planning permission and has recommended a way forward to develop the site and deliver the commercial and housing outputs as quickly as possible. The next step, seeking approval to progress a planning application, will be coming forward through the WBC governance system in Q4.

Abi Lewis, Executive Head of Regeneration and Planning Policy

10.2 Key Performance Indicators Status

10.2.1 Table of Service Specific Performance Indicators presenting data for the five past quarters and their performance against the target

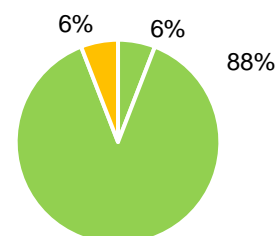
PI reference	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
RP4	Actual number of dwellings commenced (all housing providers) (higher outturn is better)	No	60	37	77	103	41	147
		No						Backlog
RP5	Actual number of dwellings completed (all housing providers) (higher outturn is better)	No	119	137	202	214	140	147
		No						Backlog

10.3 Service Plans – Progress Status

10.3.1 Summary Table and Pie Chart

Q3 Progress on Regeneration & Planning Policy Service Plans 2022/25

Total	100%	68
Completed	6%	4
On track	88%	60
Off track - action taken / in hand	6%	4
Off track - requires escalation	0%	0
Cancelled / Deferred /Transferred	0%	0



10.3.2 Detailed Table presenting specific Service Plans actions on exception basis

Code	Title	Original Due Date	Lead Officer	Status	New Revised Date	Action taken to rectify
SP22/25 RPP1.5	Undertake a formal review our contracts with Enterprise First, Business South, Visit Surrey and Click It Local and seek to establish more robust Service Level Agreements to maximise the value of	30-06-2022	Economic Development Team	Off track - action taken / in hand		New business support contract with IncuHive via tender process March 2022.

Code	Title	Original Due Date	Lead Officer	Status	New Revised Date	Action taken to rectify
	support to new and existing business and ensure VFM from the Council's financial contributions					Click It Local contract and Enterprise First ended. Will review pre-March 2023 Business South contract
SP22/25 RPP2.2	Monitor delivery and success of agreed projects funded through the Additional Restrictions Grant (ARG)	30-09-2022	Economic Development Team	Off track - action taken / in hand		Delayed due to UKSPF project
SP22/25 RPP14.1	Local Plan Part 2 submitted to Government, examined and adopted	31-10-2022	Planning Policy Manager	Off track - action taken / in hand		LPP2 Examination complete and consultation on Main Modifications underway from 9 December 2022 – 27 January 2023. Adoption dependent on number of consultation responses received and Inspector's timeframe for review.
SP22/25 RPP17.1	Oversee the successful relocation of key community groups such as St John & Cadets to free the site for development and improve facilities for community groups.	31-12/2022	Development Programme Manager	Off track - action taken / in hand		Ongoing work to consider options available for relocation and liaison with relevant stakeholder groups.

10.4 Internal Audit Actions Progress Status

Comment: At the end of Q3 there were no outstanding Internal Audit Actions for this service area.

10.5 Complaints Statistics

10.5.1 Table presenting statistics of Level 1 complaints for this service area for the past 5 quarters

KPI	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 1	Total number of Level 1 complaints received in a quarter	Number	New Service structure effective 1 October 2022				0	Data only
Level 1	Number of Level 1 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				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%

10.5.2 Table presenting statistics of Level 2 complaints for this service area for the past 5 quarters

KPI	Description	Data Type	Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 2	Total number of Level 2 complaints received in a quarter	Number	New Service structure effective 1 October 2022				0	Data only
Level 2	Number of Level 2 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				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%

10.5.3 Summary Comment on the statistics

No complaints were received in Q3.

10.6 Finance Position at the end of the quarter

10.6.1 Regeneration & Planning Policy General Fund Account Table

General Fund Account					
Services	Approved Budget £'000	Forecast Outturn £'000	Forecast Variance £'000	Adverse/ Favourable	% Variance
Regeneration & Planning Policy					
Expenditure	2,281	2,266	-14	Favourable	-1%
Income	-1,094	-1,094	0	Favourable	0%
Regeneration & Planning Policy Total	1,187	1,172	-14	Favourable	-1%

	Approved Budget £'000	Forecast Outturn £'000	Forecast variance £'000	Adverse/ Favourable	% variance
Regeneration & Planning Policy HRA					
Expenditure	458	338	-120	Favourable	-26%
Income	-452	-452	0	Favourable	0%
Regeneration & Planning Policy HRA Total	6	-115	-120	Favourable	-2054%

	Approved Budget £'000	Forecast Outturn £'000	Forecast Variance £'000
Capital Regeneration & Planning Policy			
Regeneration & Planning Policy	1,663	1,663	0
Total	1,663	1,663	0

10.6.2 Summary Comment on revenue position at the quarter end

The forecast spend for Economic Development to end of financial year is within budget

The forecast spend for Planning Policy service revenue is within budget. It is anticipated that there will be a carry forward of Local Plan Reserve into next financial year of c.£170k.

11. Service Dashboard – Commercial Services (remit of Services O&S)

This service area includes events; heritage; leisure; parking (on and off Street); Waverley Training Services, leisure and building control (including street naming).

11.1 Key Successes & Lessons Learnt, Areas of Concerns

11.1.1 Summary from Executive Head of Service – Q3 2022/23

Leisure

Usage of our leisure centres continues to improve, although slowly, however the membership sales have continued to be positive throughout this quarter.

Energy costs are now impacting the performance of the contract. Places Leisure are struggling to maintain profitability and have met with us to understand if there is any further support we can give.

In this quarter we went out to tender for architects, energy and cost consultants for the new Cranleigh Leisure Centre. An exciting step that brings the project ever closer. The 'Brief' included carbon neutrality at its heart but also made a very clear reference as to how the new Centre should act as a place shaping project. The size of investment and the location make it the perfect catalyst for wider partnership working in the village. To that end work continues with Well North Enterprises who are looking to bring partners together from health, public, education and the voluntary sector to understand the potential for a 'Hub' using the Centre as a central point. Stakeholder meetings are scheduled for next quarter where the wider group can start to formalise their thoughts.

We are in the final phase of the leisure management contract re-tender with final submissions being evaluated by the team at the start of quarter 4. We will be announcing the successful operator within the next couple of months.

Work has started on the new 3G pitch at Woolmer Hill with the work expected to be completed in the summer of this year. This will be another great sporting addition to the facilities in Haslemere and we are excited to work with local stakeholders on the delivery and future management of the site. This will inevitably link to the new operator of The Edge leisure centre, where Waverley is working closely with Surrey County Council to ensure a smooth transition.

Parking

We monitor performance of our car parks closely and it is pleasing to see usage figures nearing that of the pre-pandemic levels. Our shopper car parks have fared very well in this quarter with November and December being extremely strong months.

During this quarter our Parking Manger left for pastures new, and we wish him well. This has created a gap in management cover, and I would like to thank the team for their support over this period, without which the service would have struggled.

A proposal on management options for the future are currently being developed for discussion, where we will be looking to create greater resilience to this vital service for our residents and businesses.

Building Control & Street naming

This quarter continued to be a challenging one with Building Control being impacted by the wider economic situation. However, plan checking remained positive and there are signs that work was picking up towards the end of the quarter. The sector continues to change as building regulations are updated following the Grenfell disaster. The Team will be proving their competency against these new regulations through Local Authority Building Control training courses. These will take place over the next six months which will demonstrate the skills possessed within the team.

Waverley Training Services (WTS)

This has been a quarter of great change for WTS as our Teaching & Learning Manager left after nearly 30 years of service, and we wish her well in her new ventures. This meant the arrival of Krystal Rajewski who brings a wealth of experience from the sector and who has already become an invaluable member of the management team.

Although this is a positive quarter for learner achievements, we are beginning to see the aftereffects of the pandemic where learners have fallen behind in their studies and added to this recruitment has proven extremely difficult for key tutor roles, making the achievement of next quarters targets difficult.

Arts & Culture

During this quarter Gavin Stride left his post a CEO of The Maltings and we would like to thank him for his vision, commitment to partnership working and drive that has made The Maltings such an integral part of the Farnham landscape under his stewardship. We wish him every success in his new ventures!

January therefore saw the start of a new chapter for the Maltings as we welcomed Peter Glanville as the new CEO, we look forward to continuing our positive working relationship.

We also saw a changing of the guard at Cranleigh Arts Centre as Bob Wild passed the baton on to Brian Belcher who became the new Chair of Trustees. We wish Bob well in his new ventures and thank him for all the work he put into the Arts Centre, it has flourished under his guidance. We have already met Brian and look forward to working with him and his trustees.

Another busy quarter and one of great change and I thank my colleagues for all their support.

Kelvin Mills, Executive Head of Commercial Services

11.2 Key Performance Indicators Status

11.2.1 Table of Service Specific Performance Indicators presenting data for the five past quarters and their performance against the target

PI reference	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
C1	Total number of visits to Waverley leisure centres (higher outturn is better)	Visits	282,963	333,920	370,120	373,127	386,293	370,993
C2	Total number of attendees of the health and wellbeing activities throughout the borough in a quarter (higher outturn is better)	No.	No service	No service	2,415	2,920	2390	Data only

PI reference	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
C3	Percentage of complete building control applications checked within 10 days (higher outturn is better) (P8)	%	98%	94%	73%	93%	93%	80%
C4	Apprentice overall success rate per quarter (higher outturn is better)	%	75%	75%	75%	75%	75%	75%
C5	Apprentice timely success rate in gaining qualification in the time expected (higher outturn is better)	%	80%	70%	70%	70%	70%	70%
C6	Number of apprentices on study programmes (cumulative year to date with the annual target of 30) (higher outturn is better)	No.	25	28	18	18	19	Data only

11.2.2 Comment:

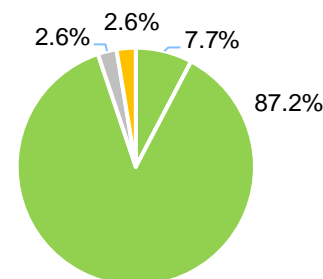
All KPI's are positive, and the teams continue to work hard to maintain this level.

11.3 Service Plans – Progress Status

11.3.1 Summary Table and Pie Chart

Q3 Progress on Commercial Services Service Plans 2022/25

Total	100%	39
Completed	7.7%	3
On track	87.2%	34
Off track - action taken / in hand	2.6%	1
Off track - requires escalation	0.0%	0
Cancelled / Deferred / Transferred	2.6%	1



11.3.2 Detailed Table presenting specific Service Plans actions on exception basis

Code	Title	Original Due Date	Lead Officer	Status	New Revised Date	Action Taken to Rectify
SP22/25 CS4.1	Deliver the Brightwells Public Art Commissions in alignment with the phases of the scheme. Provide engaging and accessible interpretation which connects the art to Farnham.	01-11-2022	Community Development Officer - Arts	Off track – action taken/ in hand	June 2023	Delayed as a result of the delays in construction of the main site. A date for delivery and installation has been agreed for June.

11.4 Internal Audit Actions Progress Status

Comment:

At the end of the first quarter there were no outstanding Internal Audit actions for this service area.

11.5 Complaints Statistics

11.5.1 Table presenting statistics of Level 1 complaints for this service area for the past 5 quarters

KPI	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 1	Total number of Level 1 complaints received in a quarter	Number	New Service structure effective 1 October 2022				0	Data only
Level 1	Number of Level 1 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				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%

11.5.2 Table presenting statistics of Level 2 complaints for this service area for the past 5 quarters

KPI	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 2	Total number of Level 2 complaints received in a quarter	Number	New Service structure effective 1 October 2022				0	Data only
Level 2	Number of Level 2 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				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%

11.5.3 Summary Comment on the statistics

No complaints were received this quarter.

11.6 Finance Position at the end of the quarter

11.6.1 Service's General Fund Account Table

Services	Approved Budget	Forecast Outturn	Forecast variance	Adverse/ Favourable	% variance
Commercial Services					
Expenditure	7,195	7,143	-51	Favourable	-1%
Income	-8,984	-9,125	-141	Favourable	2%
Commercial Services Total	-1,790	-1,982	-193	Favourable	11%

Capital Commercial

	Approved Budget	Forecast Outturn	Forecast Variance
	£'000	£'000	£'000
Car Parks	634	564	-69
Culture	26	26	0
Leisure	412	412	0
Capital Commercial	1,072	1,002	-69

11.6.2 Summary Comment on General Fund and capital position at the quarter end

The strong performance of the car parking service largely underpins the favourable financial outcome for this quarter.

Capital expenditure is on target with one significant car project being delivered for less than budgeted. The other areas are expected to be on target.

12. Service Dashboard – Community Services (remit of Services O&S)

This service area careline; community grants; community safety; disabled facility grants, adaptations; family support; health and wellbeing; safeguarding; supporting vulnerable people, migrants and refugees.

12.1 Key Successes & Lessons Learnt, Areas of Concerns

12.1.1 Summary from Executive Head of Service – Q3 2022/23

Community Challenges

The Cost-of-Living Crisis continues to impact many of our residents in Waverley. Our voluntary sector partners and town and parish councils continue to support those in need and are seeing a rise in household debt resulting in increased use of foodbanks, community pantries and fuel vouchers. Our NHS and Adult Social Care colleagues are reporting the impact on the decline in mental health and emotional wellbeing associated with the affects this crisis is having on those struggling.

To help address these issues at a local level, the Government has continued to deliver the Household Support Fund. Tranche 3 of this fund is for October 2022- to 31 March 2023 and Waverley was allocated £198,000.

Our spend to 31st December 2022 is £63,000 and has been slower to distribute due to a delay in receiving the funds, but we anticipate all funds being spent by 31 March 2023. Tranche 3 is being distributed through Haslemere Town Council, Farnham Town Council, Hale Community Cupboard, Godalming Community Store, Three Counties Money Advice and Southwest Surrey Domestic Abuse Outreach Services to continue the support to families who are struggling.

Wider challenges affecting our communities also rest within increasing pressures experienced by the NHS and Social Care services. These unprecedented challenges have encouraged a greater focus on the collaboration needed between statutory agencies under the Integrated Care Partnerships (ICP). Our council is a valued partner within the Surrey Heartlands ICP and Frimley ICP and particularly add values to the independence and prevention workstreams that enable people to live well more independently for longer through our Careline, Care and Repair and Disabled Facilities Grants services.

Requests for careline services have increased this quarter, but there have been problems with the equipment supply from our provider Tunstall and this has impacted on our installation rate. To alleviate this challenge, we have bought equipment from another supplier to ensure continuity of service as much as possible.

Due to a combination of our vulnerable people needing more support and the pressures Adult Social Care are facing, we have seen a significant increase in safeguarding cases. We are working hard to mitigate the risk to our vulnerable people by ensuring robust action led case conferences are held with our partners in Adult Social Care and the Police.

Community Safety

In November 2022, the Overview and Scrutiny Services Committee reviewed the The Safer Waverley Partnership (SWP) 3-year annual rolling plan for 2022/25 and our team continues to work with partners to deliver the plan. In partnership with Southwest Surrey Domestic Abuse Outreach Services and Guildford Borough Council two webinars were delivered to a wide range of

organisations to raise awareness of Domestic Abuse. ASBHelp also delivered an Antisocial Behaviour Learning Event to the partners of the Safer Waverley Partnership

Refugee Resettlement

We continue to support the resettlement of refugee families from Syria and Afghanistan ensuring that access to education, health and financial support can help the families achieve independence.

We are also continuing to support Ukrainian families who have come to Waverley under the Homes For Ukraine Scheme. Many of our families continue to live with their hosts, but we anticipate that there will continue to be a steady request for help to access independent housing and our team have rehoused several families in the private sector.

Samantha Hutchison – Executive Head for Communities

12.2 Key Performance Indicators Status

12.2.1 Table of Service Specific Performance Indicators presenting data for the five past quarters and their performance against the target

PI reference	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
CU1	Total number of Careline clients (data only, no target set - higher outturn is better)	Clients	1598	1552	1541	1512	1476	Data only
CU2	Total number of Careline calls per quarter (data only, no target set)	Calls	6734	7250	5733	5359	6334	Data only
CU3	Critical faults dealt with within 48 hours per quarter (higher outturn is better)	Faults %	100%	100%	100%	100%	100%	95%

12.2.2 Comment:

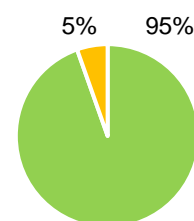
The KPIs remain positive.

12.3 Service Plans – Progress Status

12.3.1 Summary Table and Pie Chart

Q3 Progress on Community Services Service Plans 2022/25

Total	100%	37
Completed	0%	0
On track	95%	35
Off track - action taken / in hand	5%	2
Off track - requires escalation	0%	0
Cancelled / Deferred /Transferred	0%	0



Code	Title	Original Due Date	Lead Officer	Status	New Revised Date	Action taken to rectify
SP22/25 CU2.2	Work with Partners to seek opportunities to promote health and wellbeing and address health inequalities. All staff to attend Safeguarding and Mental Health training to	31-12-2022	Service Improvement Manager (AH)	Off track - action taken/ in hand		This work is ongoing and many of our frontline teams have had updated safeguarding training in light of the increased risk associated with higher thresholds of intervention. Our work with Surrey

Code	Title	Original Due Date	Lead Officer	Status	New Revised Date	Action taken to rectify
	support residents in accessing support to live best life.					Heartlands ICP has ensured that community engagement is happening via our partners amongst communities.
SP22/25 CU3.1	Review Ageing Well Action Plan 2020 - 2024; co-ordinate the delivery of the Ageing Well Action Plan in any new Waverley Safe and Healthy Communities Strategy and Action plan ensuring current and future services and activities reflect and meet the need of the borough's older residents in the light of the pandemic. Focus on addressing loneliness and social isolation	01-11-2022	Community Services Manager/ Community Partnerships Officer	Off track - action taken/ in hand		We are working to ensure all our strategies and work plans for health and wellbeing – including the Ageing well action plan integrate with the wider partnership work of the Surrey Health and Wellbeing Board and Independence and Prevention NHS workstreams.

12.4 Internal Audit Actions Progress Status

Comment: At the end of Q3 there was one outstanding Internal Audit Action for this service area around the Safeguarding audit and this has now been completed.

12.5 Complaints Statistics

12.5.1 Table presenting statistics of Level 1 complaints for this service area for the past 5 quarters

KPI	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 1	Total number of Level 1 complaints received in a quarter	Number	New Service structure effective 1 October 2022				0	Data only
Level 1	Number of Level 1 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				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%

12.5.2 Table presenting statistics of Level 2 complaints for this service area for the past 5 quarters

KPI	Description	Data Type	Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 2	Total number of Level 2 complaints received in a quarter	Number	New Service structure effective 1 October 2022				0	Data only
Level 2	Number of Level 2 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				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%

12.5.3 Summary Comment on the statistics

No complaints were received this quarter.

12.6 Finance Position at the end of the quarter

12.6.1 Community Service's General Fund Account Table

General Fund Account					
Services	Approved Budget £'000	Forecast Outturn £'000	Forecast Variance £'000	Adverse/ Favourable	% Variance
Community Services					
Expenditure	2,342	2,335	-7	Favourable	0%
Income	-1,240	-1,172	68	Adverse	-6%
Community Services Total	1,102	1,163	62	Adverse	6%

12.6.2 Summary Comment on revenue position at the quarter end

Due to the problems with our careline equipment supply, we were unable to install equipment in December 2022 and this will have impacted the careline income. Our client count as of the end of January is 1510 which is up 34 on the end of Q3 client count so the numbers are going in the right direction.

13. Service Dashboard – Environmental Services (remit of Services O&S)

This service includes bereavement; green spaces, parks, countryside, trees; fleet operations; street cleaning; waste and recycling.

13.1 Key Successes & Lessons Learnt, Areas of Concerns

13.1.1 Summary from Executive Head of Service – Q3 2022/23

Quarter 3 is a very busy time of year for key parts of environmental services with Christmas and leaf fall impacting on waste and street cleaning services respectively. This period also saw a strike occur for our contractors. The other key change was the introduction of the collaboration model and Joint Executive Heads of Service. I have received a warm welcome from all parts of the organisation and would like to put on record my thanks for the welcome and the support given to me by colleagues and councillors.

Environmental Services

The Environmental Services Team has continued to work with our waste contractor to improve services around waste and recycling and street cleansing, as the recovery from covid continues. The national shortage of HGV drivers is reducing in impact, but the general availability of staff, from administrative to loading staff continues to cause challenges and has led to a small number of disruptions delaying collections.

We had strike action for a total of two days in the quarter. Our officer and communication teams worked closely with Biffa to understand and disseminate the impacts from the strike action. The net impact was some limited delays to normal household collections, with recovery by the Monday following the strike action. Garden waste services were cancelled for 2 days, which represented around 10 % of collection in a two-week cycle. Those collections that were not undertaken were attended to on the next scheduled collection and any extra material presented was collected as a one off. We were pleased that Biffa were able to reach a settlement swiftly that resulted in minimal impact from the action.

Our field officer team has continued to build relationships with key Biffa staff members which has led to a better understanding of issues on both sides of the contract and further embedding good relationships between our two teams.

Although the defined missed bin numbers are low, repeat disruption in some locations has continued to be an issue for a small number of properties; as previously reported, caused by unfamiliar drivers and crews being deployed to collection rounds due to the issues raised above. We continue to work closely with Biffa to put in place appropriate action plans where needed to resolve those issues on a case-by-case basis.

Chris Wheeler, Executive Head of Environmental Services

13.2 Key Performance Indicators Status

13.2.1 Table of Service Specific Performance Indicators presenting data for the five past quarters and their performance against the target

PI reference	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
E1*	Materials recovery facilities (MRF) Reject Rate (lower outturn is better)	%	4.80%	4.77%	4.33%	4.02%	Received Quarter in Arrears	5.00%
E2	(NI 195) Improved street and environmental cleanliness - levels of litter, detritus, graffiti and fly posting (higher outturn is better)	%	Monitoring on pause					90%
E3a	Number of refuse and recycling missed bins out of 100,000 collections per week (lower outturn is better)		68	42	tbc	60	63	40
E3b	Number of food waste missed bins out of 100,000 collections per week (lower outturn is better)		48	66	tbc	69	61	40
E NI191*	Residual household waste per household (lower outturn is better)	kg	96	93	82.4	82	Received Quarter in Arrears	90.00
E NI192*	Percentage of household waste sent for reuse, recycling and composting (higher outturn is better)	%	57.20%	56.10%	60%	58%	Received Quarter in Arrears	54.0%
E4	Percentage of tree applications determined within 8 weeks (higher outturn is better)	%	45%	100%	100%	98%	98%	95%

13.2.2 Comment:

E1, NI191, NI192 – The MRF rejection rate, residual waste per household and recycling rate figures for the quarter are not available. These figures are calculated by Surrey County Council and their Contractor who receive our recycling for processing, and it takes some time for these figures to be collated, verified and shared with Waverley BC. Historically we have only been able to report these figures a quarter in arrears.

The MRF rejection rate for Qtr 2, now available, has shown further improvement against a target of less than 5%. Residual Waste per household in Qtr 2 has decreased significantly and is now on target and is below the target of 90kg per household. The recycling rate in Qtr 2 has decreased slightly but remains well ahead of our target.

E2 – Environmental Cleanliness monitoring remains suspended and street cleaning is currently on a reactive service as opposed to scheduled cleaning basis as the service continues to prioritise refuse and recycling collections. We are in discussion with the contractor with a view to refocussing on street cleaning issues.

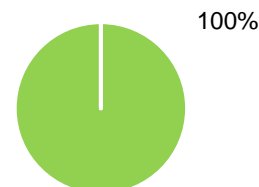
E3a, E3b – Missed bin figures for Qtr 3 are provided but must be viewed with caution due to issues with the customer reporting software which is letting residents report a missed bin before the lorry turns up to empty it, even if the lorry is just an hour later than normal, so the figures include reports of missed bins that were not missed but simply picked up later than usual. We are in discussions with Biffa to bring the relevant reporting restrictions back into use as soon as possible to prevent inaccurate missed collection reporting.

13.3 Service Plans – Progress Status

13.3.1 Summary Table and Pie Chart

Q3 Progress on Environmental Services Service Plans 2022/25

Total	100%	45
Completed	0%	0
On track	100%	45
Off track - action taken / in hand	0%	0
Off track - requires escalation	0%	0
Cancelled / Deferred /Transferred	0%	0



13.3.2 Comment:

All of the outstanding actions are in hand with no serious delays anticipated with the possible exception of the transfer of cleaning to Farnham Town Council which may or may not proceed.

13.4 Internal Audit Actions Progress Status

Comment: At the end of Q3 there were no outstanding Internal Audit Actions for this service area.

13.5 Complaints Statistics

13.5.1 Table presenting statistics of Level 1 complaints for this service area for the past 5 quarters

KPI	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 1	Total number of Level 1 complaints received in a quarter	Number	New Service structure effective 1 October 2022				2	Data only
Level 1	Number of Level 1 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				2	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	100%	95%

13.5.2 Table presenting statistics of Level 2 complaints for this service area for the past 5 quarters

KPI	Description	Data Type	Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 2	Total number of Level 2 complaints received in a quarter	Number	New Service structure effective 1 October 2022				1	Data only
Level 2	Number of Level 2 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				1	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	100%	95%

13.5.3 Summary Comment on the statistics

The service has seen a low level of formal complaint in Q3.

13.6 Finance Position at the end of the quarter

13.6.1 Environmental Services General Fund Account Table

	Approved Budget £'000	Forecast Outturn £'000	Forecast variance £'000	Adverse/ Favourable	% variance
Environmental Services					
Expenditure	11,033	11,006	-27	Favourable	0%
Income	-3,924	-3,771	153	Adverse	-4%
Environment Services Total	7,109	7,235	126	Adverse	2%

Capital

	Approved Budget £'000	Forecast Outturn £'000	Forecast Variance £'000
Environment	264	264	0
Parks & Recreation	1,771	1,771	0
Capital Environment	2,035	2,035	0

13.6.2 Summary Comment on General Fund and capital position at the quarter end

The lower than anticipated number of garden waste customers, as highlighted in the Q2 dashboard is reflected in the adverse revenue position set out in 13.6.1.

14. Service Dashboard – Planning Development (remit of Services O&S)

This service area includes planning applications; planning enforcement; planning integration and improvement.

14.1 Key Successes & Lessons Learnt, Areas of Concerns

14.1.1 Summary from Executive Head of Service – Q3 2022/23

Development Management

Performance has continued to improve through Q1, Q2 and Q3 for major, and non-major (including householder and other) applications with all categories exceeding the performance threshold. This is very encouraging news for the September (Q2) in terms of the Government's performance threshold which is currently above 70% for the rolling 2-year period for Non major applications and 60% for major applications.

The Council has received a letter from DLUHC indicating that they face potential designation for non-major applications in the two years to the end of Q2 (September 2022). A response has been sent to DLUHC setting out the circumstances that resulted in performance below the Government threshold of 70% (Covid, including the increase in applications, implementation of IT system, staff shortages/recruitment and retention issues). The response also set out the improvements that have been undertaken, and those yet to take place but set out in the updated Improvement Action Plan, and requested that the Council not be designated at this time as it would be counterproductive.

The Council achieved the Governments major planning application threshold (60%) with 62.7% of Major application in time or an extension of time over the 2 year period to Q2 (September 2022) avoiding designation.

The Major and Non major applications performance for these last three quarters illustrate a very significant improvement, which if maintained should ensure that the Council is not at risk of designation in the two years to September 2023.

There are planning officer vacancies in this quarter, and these have, or are going to be, filled.

Development Management (DM), working closely with the Business Support Team, is very much on an improved path of performance, as can be seen with the last 3 quarters performance statistics, with many of the required targets being exceeded. Following on from the Planning Advisory Service (PAS) independent consultant review during Q1, a written review offered 10 recommendations for improvement, all of which have been actioned and implemented and we continue the work in progress with the PAS DM Challenge Toolkit.

Gilian Macinnes

Joint Interim Executive Head of Planning Development

14.2 Key Performance Indicators Status

14.2.1 Table of Service Specific Performance Indicators presenting data for the five past quarters and their performance against the target

PI reference	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
P1	Percentage of all planning applications determined within 26 weeks (higher outturn is better)	%	87%	89.6%	90.4%	80.95%	95.81%	100%
P151 (NI)	Processing of planning applications: Major applications - % determined within 13 weeks or with an agreed extension of time (NI157a) cumulative figure) (higher outturn is better)	%	40%	55.6%	100%	92.86%	91.30%	80%
P153 (NI)	Processing of planning applications: Non-major applications - % determined within 8 weeks (higher outturn is better)	%	28%	59%	93.1%	82.8%	92.17%	80%
P123 (NI)	Processing of planning applications: Other applications (higher outturn is better)	%	46%	60%	91.5%	89.32%	97.64%	90%
P2	Processing of all other residual applications - % determined within its target (Internal) (higher outturn is better)	%	53%	65%	88.1%	81.82%	92.47%	80%
P3	All planning appeals allowed out of all planning appeals determined (cumulative year to date) (lower outturn is better)	%	29.5%	34.3%	37.5%	20.7%	22.2%	30%
LP152	Major planning appeals allowed as a % of Major Application decisions made (cumulative) (P3) (lower outturn is better)	%	5.7%	8%	0%	0%	1.75%	10%

PI reference	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
LP154	Non-Major planning appeals allowed as a % of Non-Major Application decisions made (cumulative) (lower outturn is better)	%	0.7%	0.96%	0.65%	1.38%	1.51%	10%
P4	Percentage of enforcement cases actioned within 12 weeks of receipt (higher outturn is better)	%	78.8%	80%	82.4%	57.14%	91.18%	75%
P5	Percentage of "Bronze Service Level" pre-application advice provided within 21 days (3 wks) target (higher outturn is better)	%	41%	10%	0%	11.43%	18.18%	Data only

14.2.2 Comment:

P1 (Total planning applications determined within 26 weeks) – There has been a recovery from the dip in performance in Q2, due to the decision over the covid period not to seek extensions of time. Extensions of time are now sought where required and this change is positively impacting on the performance.

P151 (Processing of major applications) –the continued very good performance (over 90%) determined within 13 weeks or with an agreed extension of time, demonstrates on going and continued improvements made.

P153 (Processing of non-major applications) – Again, the figure of 92.13% determined either in 8 weeks or within an agreed extension of time represents a huge improvement over last year's performance.

P123 (Processing of other applications) – The performance against this target is exceptionally good at 97.64%, and illustrates the step change in performance in the service.

P2 – (Processing of residual applications) – Exceeded target with 92.47%

P3, LP152, LP154 – (Appeals performance) – Continued improvement in appeal performance over Q1 and Q2

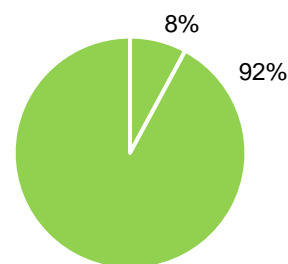
P4 -Enforcement - There has been a very notable improvement in Enforcement performance following the Enforcement Officer vacancy for some months and the complex and significant cases coming to a head (mostly involving applications to the High Court), that have required a great deal of officer attention in Q 2.

14.3 Service Plans – Progress Status

14.3.1 Summary Table and Pie Chart

Q3 Progress on Planning Development Service Plans 2022/25

Total	100%	38
Completed	8%	3
On track	92%	35
Off track - action taken / in hand	0%	0
Off track - requires escalation	0%	0
Cancelled / Deferred /Transferred	0%	0



14.3.2 Comment:

All of the outstanding actions are in hand with no serious delays anticipated.

14.4 Internal Audit Actions Progress Status

Comment: At the end of Q3 there were three outstanding Internal Audit Actions for this service area:

IA20/08.001 Target Response Times

IA22/14.001.1 Service Level Agreement

IA22/14.001.2 Up to date contract/Memorandum of understanding

For further details please refer to the latest Review of Progress in the implementation of Internal Audit Actions (from the Audit Committee 28 November 2022)

14.5 Complaints Statistics**14.5.1 Table presenting statistics of Level 1 complaints for this service area for the past 5 quarters**

KPI	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 1	Total number of Level 1 complaints received in a quarter	Number	New Service structure effective 1 October 2022				5	Data only
Level 1	Number of Level 1 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				5	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	100%	95%

14.5.2 Table presenting statistics of Level 2 complaints for this service area for the past 5 quarters

KPI	Description	Data Type	Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 2	Total number of Level 2 complaints received in a quarter	Number	New Service structure effective 1 October 2022				1	Data only
Level 2	Number of Level 2 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				1	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	100%	95%

14.5.3 Summary Comment on the statistics

All complaints were handled on target in Q3.

14.6 Finance Position at the end of the quarter**14.6.1 Planning Development General Fund Account Table**

General Fund Account					
Services	Approved Budget £'000	Forecast Outturn £'000	Forecast Variance £'000	Adverse/ Favourable	% Variance
Planning Development					
Expenditure	5,146	5,311	165	Adverse	3%
Income	-3,373	-3,288	85	Adverse	-3%
Planning Development Total	1,773	2,023	250	Adverse	14%

14.6.2 Summary Comment on revenue position at the quarter end

The Planning Service budget overspend shown is primarily attributed to the suspension of the pre-app service earlier in the financial year. As the service journey is improving and planning applications are reaching determination in a more appropriate timescale, the Planning income has increased and is over forecasted budget. Although the redesigned Pre-App service has successfully launched and is well received, the disparity in the income from the pre-app service due to suspension has yet to be made up.

That said, both income and expenditure will continue to be very closely monitored at a high level going forward in liaison with the Service accountant(s), as present.

15. Service Dashboard – Regulatory Services (remit of Services O&S)

This service includes air quality; corporate health and safety; emergency planning; environmental health/crime; food safety; licensing; private sector housing.

15.1 Key Successes & Lessons Learnt, Areas of Concerns

15.1.1 Summary from Executive Head of Service – Q3 2022/23

Quarter 3 saw a general increase in activity across all of the Regulatory Teams including a busy period supporting the community during water outages affecting both Waverley and Guildford residents. Getting businesses back on track continues to be extremely challenging, and we have had to deal with further significant incidents and accidents as well during this quarter. I have to thank all of team for their continued enthusiasm and commitment to maintaining and delivering quality services in spite of the additional pressures they have been under, and I am sure Members would wish to do the same.

Environmental Health Food and Safety Team Q3

The Food and Safety team has continued to work in accordance with the Food Standards Agency timetable to recover its full food hygiene inspection service before the end of March 2023. As a result, 150 inspections of food business have been undertaken during Q3. The standards of food hygiene within businesses have been reported by officers as generally satisfactory. Small catering businesses still report they are struggling to employ a stable workforce and deliver necessary training to support good food hygiene practices, as well as a quieter festive period. This is against the backdrop of an increase in the number of new food businesses opening within Waverley with 63 new food business registrations being received during Q3. Of the 150 food businesses inspected, 13 were rated as unsatisfactory (FHRS rating of 0,1,2), 94 received written warnings and 9 hygiene improvement notices were issued to 5 food businesses. A reduced number of food businesses (4) have made requests for a Food Hygiene Rating Scheme revisit to reassess standards and re-score their business.

The number of complaints from the public about hygiene standards observed within food businesses remains stable at 13, but there has been a reduction in complaints about alleged food poisoning to 5. Official notifications of confirmed infectious disease cases have dipped slightly, however a number of those notified have resulted in significant health impact and hospitalisation of cases including cases of Legionella and STEC E.coli.

In regard to health and safety enforcement, inspections as part of the 'Gas Safety in Catering Premises Project' have continued during Q3. These have resulted in the service of 3 formal improvement notices to deal with unsafe gas appliances in catering businesses.

The service has received 22 workplace accident notifications during Q3, and is currently pursuing two Health and Safety legal cases.

Environmental Protection Team

During Quarter 3 of 2022/3 the Environmental Protection Team dealt with the following requests for service:

Complaint type	2021/22 full year	Qtr. 1 2022/23	Qtr. 2 2022/23	Qtr. 3 2022/23
Noise complaints	426	133	167	105
Planning consultations	907	183	192	198
Requests for information	521	97	106	57
Temporary Event Notice Consultations	559	286	143	200
Premise License Consultations	59	20	18	16
Bonfire Complaints	120	32	21	13
St Trading requests for service	119	16	21	35
Pest control complaints	100	13	18	18
Various other requests for service	498	114	142	133
Total	3309	894	828	775

The Environmental Protection Team have also:

- Dealt with 21 more complex cases, including those detailed below.
- Progressed a second prosecution regarding a dog barking case in Farnham and an appeal against the sentence for the first prosecution, including a Criminal Behaviour Order. The appeal was dismissed, and the CBO varied so the dogs cannot be at the offending premises from 5pm on 1 March 23.
- Progressed a second prosecution regarding odour from a fish and chip shop in Farnham. A further fine was issued. The owner of the premises has now changed hands. The new owner is cooperative, and we are working with him to resolve the problem.
- Progressed a prosecution for noise and odour from a restaurant in Godalming. We also resolved a similar long running case without going to court regarding a takeaway in Farncombe.
- Been working to update the Air Quality Action Plan for our Air Quality Management Areas and develop new Clean Air Strategy for Waverley. We have worked with an Air Quality Steering Group and facilitated the consultation and reports going through the governance process.
- Tendered and awarded a new contract to manage WBC's air quality stations and automatic air quality data.
- Worked with planning colleagues, WBC's consultant, the Environment Agency and Dunsfold Airport Ltd to find a way to deal with contamination on part of the site so works can start. This has been a challenge requiring significant officer resources.
- Worked to secure the appropriate remediation of soils associated with the Green Lane development in Farnham, to make sure soils were suitable for use. This was a challenge given soils had already been placed on site and turfed in some cases.

- Covered work associated with the contaminated land officer's role (0.8 FTE) since the beginning of November when the current post holder departed WBC.
- Worked with Guildford BC to take forward joint tenders for the pest control and stray dog service. Considerable work was completed in assessing bids for the pest control service.
- Issued numbers of scrap metal dealer licences as they needed to be renewed.
- Completed the annual Drinking Water Inspectorate return for Private Water Supplies.
- Continued work to deal with street trading consents and animal welfare licences.
- Worked with (and ongoing) Network Rail on an application to agree methods to try and minimise noise and vibration associated with upgrading signalling on the line between Farncombe and Petersfield.
- Worked with Surrey authorities, including SCC Public Health, Highways and Trading Standards at the Surrey Air Alliance, Surrey Planning and Heath Forum, and Surrey Health Protection Board on joint initiatives to try and improve health and wellbeing of people in Surrey.

Private Sector Housing

The total number of new Disabled Facilities Grant enquiries this year (144) is higher than last year, which in itself was higher than in any previous year. Grant approvals have also risen steeply (72) and have nearly reached last year's annual figure of 75. Grant spend has also increased correspondingly and is on course to exceed all previous annual figures.

21 Houses in Multiple Occupation have been inspected this year and 8 licences issued.

There were 45 complaints about housing conditions in Q3, which is the highest quarterly figure on record. Complaints about illegal evictions and landlord harassment are also higher than the annual figure in most years. Three formal Notices were served in Q3.

There were 6 requests for public health funerals in Q3, bringing the total for the year to 13.

Licensing

A Liaison meeting was held with the Taxi Trade to discuss a range of issues, but feedback was that trade continues to recover assisted by the fare increase agreed in June 2022 but cost of living and fuel costs continue to impact the trade. 17 new applicants took knowledge tests in Qtr. 3 a further increase on Quarters 1 and 2 (6 and 10 respectively). Routine driver and vehicle checks were also carried out over the quarter and 15 new taxi complaints were investigated (up from 9 in Qtr. 2).

43 DBS interviews were conducted with new or existing drivers and 230 drivers (88%) are now registered with the DBS update service which enables the Council to make regular (quarterly) DBS checks on the individuals. All drivers are checked against (NR3) National database of refusals and revocations and 12 local driver refusals or revocations (which includes historic ones) have been added to NR3 database.

2 Committee hearings were held during Qtr. 2 regarding driver issues.

Licensing Act 2003 applications have remained constant with 5 new premises licence applications (4 in Qtr. 2). 2 applications were received for variations of licence conditions (2 in Qtr. 2), 5 applications for minor variations, 2 transfers of premises licence, 18 variations of designated premises supervisor (DPS) and 3 joint transfer and vary DP's applications were processed.

208 Temporary Event Notices were received (135 in Qtr. 2). 39 of these were late notifications which had to be processed quickly to ensure there would be no adverse impacts.

The licensing team also carried out 38 routine inspections of licensed premise (14 in Qtr. 2) and 7 were joint inspections with the Police following complaints from residents (15 in Qtr. 2).

3 Committee hearings were held regarding issues with Licensed premises.

Pavement Licensing processing by borough and district councils has been extended for another year and 5 new applications were received in the 3rd Qtr. (5 in Qtr. 2).

12 House to House Collections (5 in Qtr. 2) and 12 Street Collections (12 in Qtr. 2) were approved. 24 Small Society Lottery licences were renewed, and 7 New Small Society Lottery licences were granted.

Emergency Planning:

Our Emergency Planning and Business Continuity response plans have continued to be tested throughout this quarter in supporting the community and running business as usual in parallel. Overall, we feel the council working with partner agencies has performed extremely well in Q3.

The council's resilience was tested in this quarter, primarily during the response to the Ladymead water outage, impacting properties in both Guildford and Waverley. The team worked closely with Guildford Borough Council colleagues and other agencies to ensure we were ready to effectively respond when requested by the SLRF. Work is also continuing between colleagues at Waverley BC, Guildford BC and Applied Resilience to review, combine and integrate emergency and business continuity plans and procedures to ease the transition period moving forwards.

Event safety has continued to be a key focus during Q3, with emphasis on improving the organisation and multi-agency communication with regards to high-risk events requiring a Safety Advisory Group. Plans have been put in place to introduce a recurring SAG group meeting, involving partner agencies and Emergency Services, alongside further documentation to ease work around the SAG process.

The team has continued to complete their corporate Health and Safety responsibilities. The overarching Health and Safety policy has been signed off after review, and a plan has been put in place to begin the review process for the remaining Health and Safety policies. This review process will involve consideration of the GBC Health and Safety policies and how we can further the integration process with Guildford BC. In the background, the team has continued to work with Housing colleagues to achieve safety compliance across WBC housing stock.

Richard Homewood, Executive Head of Regulatory Services

15.2 Key Performance Indicators Status

15.2.1 Table of Service Specific Performance Indicators presenting data for the five past quarters and their performance against the target

PI reference	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
R1a	Average number of days to remove fly-tips (lower outturn is better)	Days	2	3	3	2	2	2
R1b	Number of fly tipping incidents in a quarter (Data only)		169	244	182	163	195	Data only
R2	Percentage of higher risk food premises inspections (category A&B) carried out within 28 days of being due (higher outturn is better)	%	78.57%	81.25%	88.89%	100%	100%	100%
R3	Food businesses with a 'Scores on the door' of 3 or over (higher outturn is better)	%	90.43%	89.40%	89.87%	90.16%	90.95%	Data only

15.2.2 Comment:

R1a, R1b – Performance on clearing fly tips has been maintained on target in Qtr 3 but fly tip numbers have increased compared to the same quarter last year. Enforcement activity on fly tipping and abandoned vehicles is a priority but the Environmental Enforcement Team is currently affected by a vacancy and sickness absence.

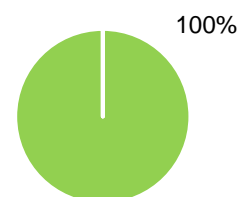
R2, R3 – As food inspections get back on track (100% for the second quarter in a row) standards in food businesses are starting to improve and the number of food businesses with a score of 3 or over continues to rise.

15.3 Service Plans – Progress Status

15.3.1 Summary Table and Pie Chart

Q3 Progress on Regulatory Services Service Plans 2022/25

Total	100%	63
Completed	0%	0
On track	100%	63
Off track - action taken / in hand	0%	0
Off track - requires escalation	0%	0
Cancelled / Deferred /Transferred	0%	0



15.3.2 Comment:

All Service Plan actions are either complete or on track at the end of the third quarter.

15.4 Internal Audit Actions Progress Status

Comment: At the end Q3 there were no outstanding Internal Audit Actions for this service area.

15.5 Complaints Statistics

15.5.1 Table presenting statistics of Level 1 complaints for this service area for the past 5 quarters

KPI	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 1	Total number of Level 1 complaints received in a quarter	Number	New Service structure effective 1 October 2022				2	Data only
Level 1	Number of Level 1 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				2	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	100.00%	95%

15.5.2 Table presenting statistics of Level 2 complaints for this service area for the past 5 quarters

KPI	Description		Q3 21-22	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Target
Level 2	Total number of Level 2 complaints received in a quarter	Number	New Service structure effective 1 October 2022				3	Data only
Level 2	Number of Level 2 complaints dealt with on time in a quarter	Number	New Service structure effective 1 October 2022				3	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	100%	95%

15.5.3 Summary Comment on the statistics

Responding to complaints has been a priority during Qtr. 3 and this has shown an improvement in performance.

15.6 Finance Position at the end of the quarter

15.6.1 Regulatory Services General Fund Account Table

	Approved Budget £'000	Forecast Outturn £'000	Forecast variance £'000	Adverse/ Favourable	% variance
Regulatory Services					
Expenditure	4,405	4,300	-105	Favourable	-2%
Income	-2,223	-2,191	32	Adverse	-1%
Regulatory Services Total	2,183	2,109	-73	Favourable	-3%

Capital Regulatory Services

	Approved Budget £'000	Forecast Outturn £'000	Forecast Variance £'000
Regulatory Services	883	883	0
Capital Environmental Services	883	883	0

15.6.2 Summary Comment on General Fund and capital position at the quarter end

The general fund budgets show a satisfactory position due to salary savings from vacancies. The shortfall in income relates to licensing where activity is still influenced by the after effects of Covid. Capital expenditure is anticipated to be on target by the end of the financial year.

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

This Service Plan is a rolling three year programme of both business as usual and project activity. It is reviewed annually to ensure it is consistent with and reflects the Council's priorities and the Medium Term Financial Plan. From time to time Service Plans will also be subject to review by councillors and officers as a result of the need to reprioritise resources to react to changing circumstances or opportunities. Their progress is monitored on quarterly basis as part of the Corporate Performance Report reviewed by Joint Management Team, O&S Committees and Executive.

Service Profile

- Corporate capital projects/ regeneration
- Economic development
- Housing delivery
- Planning policy, design, conservation, transport
- CIL & S106

Service Team: Economic Development	Team Manager: Catherine Knight	Executive Portfolio Holder: Cllr Liz Townsend
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Business As Usual - Annual

Outcome 1. Working with partners to promote the borough to new businesses and to identify potential sources of funding and support.
Corporate Priority: A strong, resilient local economy, supporting local businesses and employment

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 RPP1.1	Continue positive engagement with the business community through the newly formed Local Economic Advisory Forum (LEAF) to identify strengths, weaknesses, opportunities and threats to economic development and business growth. WBC support to align with the requirements of various business sectors, with projects and strategy discussed with business forums to receive feedback.	None	01/04/2023	31/03/2025	Economic Development Team	Become disengaged with the local business community and opportunities for sharing best practice and supporting initiatives are potentially missed. Economic Development Strategy and service plan may not align with local need nor have buy-in from external partners.	D	Continued level of attendance and attracting new members
SP23/26 RPP1.2	Continue ongoing collaboration with the Chambers of Commerce and Town/Parish Clerks to identify local needs and prioritising our actions to respond accordingly.	None	01/04/2023	31/03/2025	Economic Development Team	Become disengaged with the local business community and opportunities for sharing best practice and supporting initiatives are potentially missed.	D	Supporting BID development in Farnham, Cranleigh and Godalming to successful ballot results 2022/23 which will increase inward investment in borough high streets. Supporting Chamber in Haslemere. Attendance of quarterly meetings
SP23/26 RPP1.3	Continue close engagement with the EM3 Local Enterprise Partnership, particularly the cross-border Fibre Spine project, and to secure external funding for opportunities/projects that will support business growth.	None	01/04/2023	31/03/2026	Economic Development Team	Not delivering Fibre Spine project will impact detrimentally on our ability to support business growth across the borough, particular in rural parts. Opportunities for securing external funding are missed/lost	D	Delivery of digital infrastructure to local businesses and homes.
SP23/26 RPP1.4	Strengthen relationships with Economic Development Officers across Surrey and SCC to identify collective priorities, share best practice and work closely on cross boundary ED matters. Explore opportunities for joint working with Guildford Borough Council and SCC. Seek to positively engage with DTI, BEIS, DfIT, DLUHC etc. to coordinate and encourage investment in the borough.	Assess existing ED support resources available across the authorities	01/04/2023	31/03/2026	Economic Development Team	Lack of joined up thinking and lost opportunities to provide a better and more efficient level of support to the local economy	D	Best practice sharing and collaboration on joint projects. Offering good value for money for budget and additional funding into borough. Strengthen customer experience for businesses.

SP23/26 RPP1.5	Undertake a formal review our contracts with IncuHive, Business South and Visit Surrey and seek to establish more robust Service Level Agreements to maximise the value of support to new and existing business and ensure VFM from the Council's financial contributions	As set out in agreed ED Budget	01/04/2023	31/03/2024	Economic Development Team	Risk of organisations not delivering the outcomes of their SLAs. Not ensuring good VFM from WBC revenue outlay	D	Good VFM and contacts from providers for local economy.
SP23/26 RPP1.6	Review and strengthen engagement with Commercial Agents to identify trends and share business intelligence in the commercial market to enable appropriate interventions for the benefit of the business community. Boost Waverley's profile as a location for investment.	None	01/04/2023	31/03/2026	Economic Development Team	Lack of joined up thinking and lost investment opportunities for the borough	D	Intelligence sharing resulting in quality businesses moving into the borough.
SP23/26 RPP1.7	Develop a protocol with Development Management to enable early advice (in advance of pre-app) on potential business/ employment investments	Development Management support	01/09/2023	31/03/2024	Economic Development Team	Lost inward investment to the borough or retention of existing employers	D	Introduction of protocol and feedback from commercial agents about improved engagement with DM

Outcome 2. Support healthy town centres by developing Business Improvement Districts and other initiatives.								
Corporate Priority: A strong, resilient local economy, supporting local businesses and employment								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 RPP2.1	Support the development of Business Improvement Districts (BID) for the three key centres in Waverley (Cranleigh, Godalming, Farnham)	Resource requirement from business rates, finance and democratic services - additional capacity not yet identified.	01/04/2023	31/03/2024	Economic Development Team	Loss of opportunity in securing additional investment to support high streets. Risk of not delivering the actions and outcomes of the Economic Development Strategy and Corporate Plan.	D	YES vote for three BIDS in 2023/2024 financial year
SP23/26 RPP2.2	Administer funding awarded through UK Shared Prosperity Fund and Rural Prosperity Fund, and monitor delivery and success of projects supported	Retention of Funding and Projects Officer post, funded centrally by WBC.	01/04/2023	31/03/2025	Economic Development Team	Financial implications for Council if not compliant with Funding Agreement with Government e.g. repayment of grant. Projects supported not able to benefit from funding.	D	Achieving the outputs and outcomes specified within the approved Investment Plan.
SP23/26 RPP2.3	Monitor information obtained from the footfall counters installed in the three main settlements and evaluate data to identify trends and issues so we can respond accordingly. Look to transfer responsibility to BIDs in 2023/4		01/04/2023	31/12/2023	Economic Development Team	Unable to identify where WBC resources should be applied to support success of high streets.	D	Generation of data trends across borough, benefitting partners. Use of data by Council services e.g. parking, planning policy

Outcome 3. Training and skills opportunities are developed across the borough.								
Corporate Priority: A strong, resilient local economy, supporting local businesses and employment								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 RPP3.1	Promote and signposting business skills and employment opportunities through Waverley Training Services. Promote Surrey Chambers of Commerce delivery of Local Skills Improvement Plan.	None	01/04/2023	31/03/2026	Economic Development Team	Untapped opportunity to support employment opportunities/ skills development for residents.	D	Support right skills available for local businesses to grow and new businesses to be attracted to the borough. Retention of graduates in borough.

SP23/26 RPP3.2	Work with and promote existing local Job Clubs and provide support, identify potential venues and start-up resources for the setting up of new Clubs. Review outcomes/success measures	None	01/04/2023	31/03/2025	Economic Development Team	Job clubs closing/no specialised service in these communities. New employment opportunities for residents lost.	D	Number of new employment opportunities created for residents.
SP23/26 RPP3.3	Work with partners (SCC, EM3 LEP, other districts & boroughs) to lobby investment in infrastructure to address existing digital "not-spots" and areas of need, and input into County-wide initiatives and strategies.	None	01/04/2023	31/03/2026	Economic Development Team	Continued digital exclusion of residents and businesses in "not spots" across the borough. Potential inhibitor to inward investment and business relocation.	D	Support growth by providing right skills available for local businesses to grow
SP23/26 RPP3.4	Work with Asset Management to identify opportunities to use WBC assets to support 5G & broadband infrastructure.	None	01/04/2023	31/03/2024	Economic Development Team	Missed opportunity to broaden digital connectivity across borough. Untapped commercial opportunity for Council	D	Development and approval of strategy

Outcome 4.	Improve business intelligence through data collection and analysis to inform Service interventions and initiatives.							
	Corporate Priority: A strong, resilient local economy, supporting local businesses and employment							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 RPP4.1	Annual review of value of continuing with analysis and reporting on data and trends from the FAME (Financial Analysis Made Easy) database and other available data resources (e.g. Surrey Index)	Ongoing cost of FAME licence	01/04/2024	31/03/2025	Economic Development Team	Lack of sufficient knowledge of economic issues and trends and inability to be responsive to changes	D	Improved level of engagement with businesses and visibility of trends
SP23/26 RPP4.2	Work more closely with other Services in WBC, other authorities across Surrey and other public partners (e.g. SCC, One Public Estate) to ensure opportunities for collaboration or support are not missed	None	01/04/2023	31/03/2026	Head of Regeneration & Planning Policy	Lack of joined up thinking and lost opportunities	D	Regular meetings with other teams across Council. Improved level of engagement with partners.

Team Projects

Outcome 5.	Supporting sustainable business and employment growth in our urban and rural areas and responding to the challenges of Covid 19 and Brexit.							
	Corporate Priority: A strong, resilient local economy, supporting local businesses and employment							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 RPP5.1	Develop and adopt new Economic Development Strategy to align with our Corporate Strategy, and taking account of evolving matters, including sustainability, the climate emergency action plan, the changing retail and property markets etc.	External specialist consultancy support	01/04/2023	31/03/2024	Economic Development Team	Lack of clarity on whether WBC resources are being applied appropriately to support business community, residents and encourage economic development	D	Concise, accessible, data informed strategy produced and adopted by Council

Outcome 6.	Performance Management Actions to be in place and reportable							
	Corporate Priority:							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 RPP6.1	Work alongside DM Leads and EHoS to identify strengths, weaknesses, opportunities and goals within the service to improve productivity, initiate budget savings and champion customer service.	None	01/04/2022	31/03/2024	Economic Development Team	Risk of not delivering the actions and outcomes of the Covid Action Plan and Economic Development Strategy.	D	Budget improvements, reduced complaints and maintaining deliverables

Service Team: Planning Policy **Section Manager: Andrew Longley** **Executive Portfolio Holder: Cllr Liz Townsend**

Business As Usual - Annual

Outcome 8 **The collection, monitoring and spending of Section 106 Agreements are carried out in an efficient, effective and transparent way.**

Outcome 8.								
Corporate Priority: Open, democratic and participative governance / Effective strategic planning and development management which supports the planning and infrastructure needs of local communities								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 RPP8.1	Timely responses to requests for information on Section 106 Agreements	None	01/04/2023	31/03/2026	Planning Policy Manager	Customer and Member dissatisfaction will increase with a lack of access to information	S	Reduction in complaints
SP23/26 RPP8.2	Monitoring existing and historical Section 106 Agreements to ensure that the obligations have been discharged, amounts due have been paid and infrastructure provided. Including contributing to the annual Infrastructure Funding Statement.	None	01/04/2023	31/03/2026	Planning Policy Manager	Loss of Section 106 income (and non-financial obligations) to support infrastructure provision.	S	IFS published

Outcome 9.								
The collection, monitoring and spending of CIL receipts are carried out in an efficient, effective and transparent way.								
Corporate Priority: Open, democratic and participative governance / Effective strategic planning and development management which supports the planning and infrastructure needs of local communities								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 RPP9.1	CIL receipts are collected and recorded in accordance with agreed procedures.	Additional staffing needed to support on administrative tasks.	01/04/2023	31/03/2024	Planning Policy Manager	Loss of CIL income to support infrastructure provision	S	Successful Audit; Appeal outcomes; Regulatory compliance
SP23/26 RPP9.2	Annual Strategic CIL bidding rounds held and reported to CIL Advisory Board and Executive/ Council for approval in a timely manner.	None	01/04/2023	31/03/2024	Planning Policy Manager	Strategic and local infrastructure provision is delayed	TBC	Effective and efficient delivery of necessary infrastructure

Outcome 10.								
The quality of development proposals is enhanced through provision of specialist advice and determination of applications.								
Corporate Priority: Effective strategic planning and development management which supports the planning and infrastructure needs of local communities								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 RPP10.1	Provision of high quality and timely policy advice to Planning Officers in relation to development proposals and the current status of 5-year Housing Land Supply - including support at Hearings and Public Inquiries where required	None	01/04/2023	31/03/2026	Planning Policy Manager	Council has reduced capacity to successfully defend its decisions at planning appeals.	D	Attendance at appeals/inquiries.
SP23/26 RPP10.2	Provision of high quality and timely design advice to Planning Officers in relation to development proposals - including support at Hearings and Public Inquiries where required	Design South East (£3,000 contribution to Surrey Design)	01/04/2023	31/03/2026	Planning Policy Manager	Quality of design in proposals will reduce. Reputational damage	D	Attendance at appeals/inquiries.
SP23/26 RPP10.3	Provision of high quality and timely heritage and conservation advice to Planning Officers in relation to development proposals - including support at Hearings and Public Inquiries where required	None	01/04/2023	31/03/2026	Planning Policy Manager	Quality of heritage/conservation content of proposals will reduce.	D	Attendance at appeals/inquiries.
SP23/26 RPP10.4	Listed building application are determined in accordance with the Council's targets	None	01/04/2023	31/03/2026	Planning Policy Manager	Customer dissatisfaction will increase and risk of increase in appeals against non-determination.	S	Number of application determined within statutory timescales.

Outcome 11.								
Housing delivery is maintained to ensure availability of affordable and other housing to meet needs and to maintain Council control over decision making.								
Corporate Priority: Housing to buy and to rent, for those at all income levels / Effective strategic planning and development management which supports the planning and infrastructure needs of local communities								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by

SP23/26 RPP11.1	Regular monitoring of starts and completions and direct liaison with developers, particularly where there is evidence that potential housing sites are not coming forward as quickly as expected	None	01/04/2022	31/03/2024	Planning Policy Manager	Inadequate information will be available to inform Council's understanding of performance against the Housing Delivery Target. Corrective action may not be triggered in a timely way.	D	Submission of data to Government for the Housing Delivery Test. Publication of the AMR and Five Year Housing Land Supply Position Statement
SP23/26 RPP11.2	Expand the scope of monitoring information reported in the Authority's Monitoring Report (AMR) to include monitoring the effectiveness of the adopted LPP1 policies	None	01/04/2022	31/03/2024	Planning Policy Manager	Penalties from Government - this is a statutory requirement	S	Publication of the Annual Monitoring Report

Outcome 12.	Environmental quality is maintained and enhanced.							
	Corporate Priority: Effective strategic planning and development management which supports the planning and infrastructure needs of local communities / a sense of responsibility by all for our environment, promoting biodiversity, championing the green economy and protecting our planet							

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 RPP12.1	Conservation Area appraisals carried out in line with Project Plan	None	01/04/2023	31/03/2026	Planning Policy Manager	Conservation Area decision making will occur without up to date review to support quality of decision.	TBC	TBC
SP23/26 RPP12.2	Buildings of Local Merit are agreed and reviewed when necessary or as identified through the Development Management process.	None	01/04/2023	31/03/2026	Planning Policy Manager	Buildings of Merit may not constitute a material consideration in planning decisions, or given less weight.	TBC	TBC
SP23/26 RPP12.3	Monitoring of Buildings at Risk (Listed Buildings) register, including the identification of specific buildings and processes to improve their condition.	None	01/04/2023	31/03/2026	Planning Policy Manager	Potential loss of listed buildings, and potential higher cost to the Council in rectifying problems if not identified early.	TBC	TBC
SP23/26 RPP12.4	To run the biennial Design Awards in 2024 and consider opportunity to deliver jointly with Guildford Borough Council	~£3,000 per round	01/04/2023	31/03/2026	Planning Policy Manager	Losing a positive opportunity to promote the Planning & Economic Development Service and Waverley more widely. WBC commitment to encouraging high quality design in all development not signposted.	D	TBC
SP23/26 RPP12.5	Prepare and adopt design codes for the Borough and consider specific codes for each of the main settlements	Additional officer support and funding for external consultants to support the work	01/04/2022	31/03/2025	Planning Policy Manager	There will be a reliance on the National Model Design Code and guidance that is generic and not Waverley-specific, leading to a dilution of design quality in new development.	TBC	TBC

Team Projects

Outcome 13.	Local Plan Part 2 completed and adopted in accordance with agreed milestones.							
	Corporate Priority: Effective strategic planning and development management which supports the planning and infrastructure needs of local communities							

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 RPP13.1	Local Plan Part 2 adopted	None	01/04/2023	01/09/2023	Planning Policy Manager	Housing delivery is detrimentally affected and penalties incurred e.g. application of "tilted balance" on appeals. Development Management policies (e.g. internal space standards) cannot be applied.	S	Adoption of LPP2 by Council

SP23/26 RPP13.2	Scope and undertake evidence base collation to inform any update of Local Plan Part 1.	None beyond draft budget	01/04/2023	31/03/2025	Planning Policy Manager	Local Plan Part 1 could be deemed out-of-date. Housing delivery is detrimentally affected and penalties incurred e.g. application of "tilted balance" on appeals. Council would not be in a position to progress rapidly with an update when the time is right in relation to the proposed planning reforms	S	Completion of evidence base collation
SP23/26 RPP13.3	Respond to consultations on proposed changes to Planning Policy at national and local level e.g. National Planning Policy Framework, AONB Review to ensure that WBC position articulated.	None	01/04/2023	31/03/2026	Planning Policy Manager	Inability to influence new policy which has an impact on the borough	D	Submission of response to consultations

Outcome 14.	Neighbourhood Plans and similar initiatives are supported and progressed to adoption.							
	Corporate Priority: Effective strategic planning and development management which supports the planning and infrastructure needs of local communities							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 RPP14.1	Timely responses to draft Neighbourhood Plans and other requests for guidance/support from Neighbourhood Plan groups	None	01/04/2022	31/03/2024	Planning Policy Manager	Housing delivery is detrimentally affected and penalties incurred e.g. application of "tilted balance" on appeals.	D	Adoption of Neighbourhood Plans
SP23/26 RPP14.2	Current Neighbourhood Plans at appropriate stage successfully proceed to examination, referendum and adoption.	None	01/04/2022	31/03/2024	Planning Policy Manager	Housing delivery is detrimentally affected and penalties incurred e.g. application of "tilted balance" on appeals.	D	Adoption of Neighbourhood Plans

Outcome 15.	Infrastructure is provided to support planned growth.							
	Corporate Priority: A financially sound Waverley, with infrastructure and resilient services fit for the future / Effective strategic planning and development management which supports the planning and infrastructure needs of local communities							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 RPP15.2	Continue to review (as has been undertaken previously) the effects of CIL on development delivery. A formal review of the CIL Charging Schedule may be appropriate alongside any update of LPP1	None	01/04/2023	28/02/2026	Planning Policy Manager	Unable to address any adverse consequences of current CIL schedule	S	Ongoing assessment and review of impact

Corporate compliance

Outcome 19.	Standing Corporate Compliance Actions are achieved							
	Corporate Priority: ALL							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 RPP19.1	All Performance Agreement Meetings are completed by the target date, staff targets are set and L&D identified.	Within existing budgets, support of HR Team needed	March	May	Head of Service	Staff performance and personal development is compromised and morale affected.	D	Objective achieved
SP23/26 RPP19.2	Service Plans are reviewed and budget implications fed into budget process.	Dependent on outcome of review, support of the Policy & Performance Officer	August	January	Head of Service	Corporate Strategy objectives will not be achieved.	D	The Service Plans proposals are prepared and presented to the OS and Executive
SP23/26 RPP19.3	Complete budget preparation in line with agreed timetable.	Within existing budgets, support of Finance Team needed	August	January	Head of Service	Legal obligations are jeopardised.	D	Budget adopted by Full Council.

SP23/26 RPP19.4	The Corporate Risk Register is reviewed and updated quarterly in accordance with the agreed timetable.	Dependent on outcome of review, support from the Procurement Officer	Quarterly		Head of Service	Risk Register is not kept up to date and risks are not identified sufficiently to protect the organisation.	S	HoS has updated the register
SP23/26 RPP19.5	Internal Audit Recommendations are actioned in line with agreed timescales.	Within existing budgets, support from the Internal Audit Manager	Ongoing		Head of Service	Organisation is put at risk.	D	no outstanding recommendations
SP23/26 RPP19.6	Annual Review of Employee Risk Assessments.	Within existing budgets, support from Emergency Planning Officer	April	July	Head of Service	Employees' health is potentially put at risk and the organisation fails to comply with the H&S regulations.	S	All employees to have completed their relevant risk assessments. Measured by annual audit via H&S team.
SP23/26 RPP19.7	Annual Business Continuity Plans Review.	Within existing budgets, support from Emergency Planning Officer	January	February	Head of Service	Unable to provide vital services in an emergency situation.	S	Each Service to review their business continuity plan annually. Measured by annual test of plans against
SP23/26 RPP19.8	Make sure that Accessibility regulations are adhered to – ensure that all content including all documents that appear on the Waverley website (owned by the service) or any other sub sites created for projects are created in an accessible format and make available accessibility training to staff where appropriate. Make sure that Equality Impact Assessments are carried out by teams as appropriate.	Within existing budgets, support from Corporate Equality Group	Ongoing		Head of Service	Visually impaired website readers will be excluded from accessing documents. Failure to comply with the legislation puts the organisation at risk of being fined.	S	All documents published on our website to be accessible - checked quarterly by Website Team
SP23/26 RPP19.9	HoS to ensure that all staff within the service are aware of the current Safeguarding Policy for Children and Adults - updated2020.docx process and procedures including the Safeguarding referral process and that any issues are dealt with in a prompt manner. Where required make sure that key members of staff complete appropriate training recommended by Waverley's Safeguarding Board.	Within existing budgets, support from Safeguarding Board	Ongoing		Head of Service	Failure to discharge our responsibility under the Care Act 2014 and Children Act 2004, and potentially putting lives and wellbeing of our residents and staff at risk.	S	
SP23/26 RPP19.10	Information management - data is deleted in accordance with the data retention schedule.	Within existing budgets, support from Data Protection Officer and Information Governance representatives	Ongoing		Head of Service	Failure to comply with the legislation puts the organisation at risk of being fined. Over retention of information is costly in terms of storage and access.	S	The teams can demonstrate that data outside of the retention period gets logged and safely disposed off

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Service Plan 2023-2026 (rolling 3 years)		Executive Head of Service:	Kelvin Mills
		Joint Strategic Director:	Ian Doyle
Service:	Commercial Services	Portfolio Holders (Pfhs):	Cllr Andy Macleod (AM) , Cllr Kika Mirylees (KM), Cllr Liz Townsend (LT)

This Service Plan is a rolling three year programme of both business as usual and project activity. It is reviewed annually to ensure it is consistent with and reflects the Council's priorities and the Medium Term Financial Plan. From time to time Service Plans will be subject to review by councillors and officers as a result of the need to reprioritise resources to react to changing circumstances or opportunities. The progress is monitored on quarterly basis as part of the Corporate Performance Report reviewed by the Joint Management Team, O&S Committees and Executive.

Service Profile

- Building Control
- Events
- Heritage
- Leisure
- Parking (on and off street)
- Waverley Training Services

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

Ongoing Service Delivery - reviewed annually

Outcome 1. Building Control and Street Naming delivers high performing service and breaks even on budget.								
Corporate Priority: A financially sound Waverley, with infrastructure and resilient services fit for the future								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS1.1	Create an efficient and proactive Building Control and Street Naming and Numbering Service which achieves break even on budget, balance fees and costs. Improve internal working practices that support this objective primarily by streamlining the application process.	Finance, Planning, IT & Business Transformation	01/04/2022	31/03/2024	Executive Head of Commercial Services / Building Control Business Manager	Customer satisfaction drops and alternative operators are used lessening the council's ability to influence safe construction within the borough and break even on budget.	D/S*	Performance indicators are achieved and service is recognised as a quality, customer focused service. Address Gazetteer is effectively maintained keeping the 'gold' standard. Dangerous structures are dealt with effectively and efficiently minimising risk to residents

Team Projects

Outcome 2. Review Business Plan and align service with national building control requirements.								
Corporate Priority: Open, democratic and participative governance / high quality public services accessible for all								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS2.1	Carry out a review of the Building Control business plan reflecting the changes to regulations and emerging standards.	Finance	01/01/2020	31/03/2024	Business Manager (Building Control)	Business plan is outdated and service diminishes along with income.	D	Business plan is focused and market share target is achieved.
SP23/26 CS2.2	Identify direction of travel for Building Control, facilitate training and development to bring service up to new and emerging standards.	MHCLG/LABC	01/04/2022	31/03/2024	Business Manager (Building Control)	Service cannot meet the demands to fully enforce the building regulations. Council exposed to risk.	D/S*	Ensure effective succession planning and team are appropriately trained to deal with statutory / regulatory obligations.
SP23/26 CS2.3	Identify additional new or existing skills to support the Council's Climate priority and achieve zero carbon target.	Business Transformation	01/04/2022	31/03/2024	Business Manager (Building Control)	Climate Emergency priority not met.	D	Help to achieve sections of the climate change action plan
SP23/26 CS2.4	Proactively embed carbon reducing measures within the Building Control business plan and within governmental consultation responses.	Business Transformation	01/04/2022	31/03/2024	Business Manager (Building Control)	Climate Emergency priority not met.	D	Help to achieve sections of the climate change action plan

Ongoing Service Delivery - reviewed annually

Outcome 3. Culture contributes to the wellbeing of all our communities								
Corporate Priority: The value and worth of all residents, with opportunities for all, regardless of race, age, disability, religion, gender or sexual orientation, income or wealth.								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS3.1	Work with partners to explore alternative creative uses for community buildings and assets.	None	01/04/2022	31/03/2024	Community Development Officer - Arts	Missed opportunity to provide cultural provision in communities and generate efficiencies.	D	Commission feasibility study to assess the viability of converting Waggon Yard garages into maker spaces; tour work to libraries through the Imagination Space initiative; deliver creative town projects utilising public realm and empty shop units

Outcome 4. Culture contributes to the development of distinctive places								
Corporate Priority: A strong, resilient local economy, supporting local businesses and employment / High quality public services accessible for all								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS4.1	Deliver the Brightwells Public Art Commissions in alignment with the phases of the scheme. Provide engaging and accessible interpretation which connects the art to Farnham.	Support from Communities and Planning teams	01/04/2022	01/09/2023	Community Development Officer - Arts	Reputational risks and a failure to meet the Section 106 obligations for Brightwells.	S	Part of the S106 agreement for Brightwells. Success will be based upon a successful installation of the agreed art.

Outcome 5. Cultural organisations understand and support the communities they serve.								
Corporate Priority: High quality public services accessible for all								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS5.1	Work with Elected Members, Officers and community stakeholders to achieve a positive future for the Museum of Farnham, ensuring the service has a home fit for the future.	Support from the Estates / Legal teams	01/04/2022	31/03/2024	Community Development Officer - Arts	Future sustainability of the museum service and further deterioration of the building.	D	Members and key stakeholders are involved in the process of identifying a sustainable option for the future delivery of the Museum of Farnham

Outcome 6. Increase usage of the Borough Hall and Memorial Hall								
Corporate Priority: A financially sound Waverley, with infrastructure and resilient services fit for the future.								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS6.1	Promote and advertise the Borough and Memorial Halls, with a focus on increased hiring opportunities, to reinvigorate safe community usage.	Support from the Communication, IT and Finance Teams	01/04/2022	31/03/2024	Venue Manager Centre Manager	Failure to create a safe environment for customers and inability to achieve financial targets.	D	Available hire space is maximised. This can be evaluated through financial achievement of budget and against percentage targets set out in plans.

Ongoing Service Delivery - reviewed annually

Outcome 7. To offer safe, accessible and affordable leisure provision for all.								
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	Corporate Priority: The value and worth of all residents, with opportunities for all, regardless of race, age, disability, religion, gender or sexual orientation, income or wealth / High quality public services accessible for all / The health and wellbeing of our communities.							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS7.1	Review the Leisure Development Plan to reflect and link the priorities under the Surrey Health and Wellbeing strategy and increase participation in target groups.	Officer Time	01/10/2020	31/03/2024	Leisure Services Manager & Senior Leisure Development Officer	Leisure Plan not aligned with regional and local priorities.	D	An appropriate set events / sessions are delivered and well attended and supported by partner organisations.

Team Projects

Outcome 8.	Begin the retendering process for the leisure management contract in preparation for the current contract end date June 2023							
	Corporate Priority: A financially sound Waverley, with infrastructure and resilient services fit for the future							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS8.1	Review specification and procurement requirements and collaboration opportunities with Guildford Borough Council for the new leisure management contract post June 2023.	Project Working Group consisting of legal, procurement, finance and communications.	01/04/2022	31/03/2024	Head of Commercial Services / Leisure Services Manager	One of the council's largest and most prominent contracts is not tendered correctly and services to residents suffers.	D	Prominent service is successfully procured and all options of collaboration considered and implemented where a business case exists.
SP23/26 CS8.2	Carry out a post-tender review of the business cases for the leisure investment projects at Farnham and Godalming Leisure Centres	Project Working Group consisting of legal, procurement, finance and communications.	01/04/2022	31/12/2023	Head of Commercial Services / Leisure Services Manager	Projects are not delivered. Usage of the centres do not increase as customer need is not met and satisfaction drops, negatively impacting residents' health & wellbeing.	D	Delivery of a successful projects that delivers significantly against the Council's Corporate priorities.

Outcome 9.	Assess and review the operational challenges and bring forward a business case for a new Cranleigh Leisure Centre.							
	Corporate Priority: A financially sound Waverley, with infrastructure and resilient services fit for the future / The health and wellbeing of our communities							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS9.1	Carry out a feasibility study reviewing the business case for a new carbon neutral leisure centre delivering much needed modern leisure facilities to the area and help reduce our carbon footprint in line with the Climate Emergency Action Plan.	External Stakeholder and Consultancy Support	01/04/2022	30/04/2024	Executive Head of Commercial Services / Leisure Services Manager / Development Programme Manager	Project not delivered and an inefficient building continues to be managed, negatively impacting the council's carbon footprint. Usage of the centre does not increase as customer satisfaction drops, negatively impacting residents' health & wellbeing.	D	Delivery of a successful projects that delivers significantly against the Council's Corporate priorities.

Outcome 10.	Effective management of off-street car parking provision in the Borough (SW)							
	Corporate priority: 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.							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS10.1	Work closely with the parking enforcement contractor to maintain performance of the contract and mitigate the impacts of the Covid pandemic and Brexit (e.g. staff shortages, fuel supplies, equipment etc.)	Existing Resources, additional resources may be required to maintain performance should there be further Covid impacts or other issues.	01/04/2022	31/03/2024	Executive Head of Commercial Services and Parking Services Manager	Potential breaches of the Parking Order if there is not an enforcement presence in car parks; loss of income	D	Patrolling hours met
SP23/26 CS10.2	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	01/04/2022	31/03/2024	Executive Head of Commercial Services and Parking Services Manager	Car parks that are not properly maintained; potential insurance claims; poor public perception	D	Rolling maintenance programme on target

SP23/26 CS10.3	Work with partners to ensure the Brightwells MSCP is opened and is operating effectively and efficiently for public and residential customers.	Existing Resources	01/04/2022	31/03/2024	Executive Head of Commercial Services and Parking Services Manager	Adverse impact on residents and businesses in the Brightwells development	D	Car park opened as planned
SP23/26 CS10.4	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	31/03/2024	Executive Head of Commercial Services and Parking Services Manager	No efficiency or service improvements	D	Review completed and improvements implemented

Outcome 11.	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 (NP)							
	Corporate priority: A strong, resilient local economy, supporting local businesses and employment / the health and wellbeing of							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS11.1	Engage consultancy support to Investigate the feasibility of installing solar canopies in a number of off-street car parks to generate electricity. 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.	01/04/2022	31/03/2024	Executive Head of Commercial Services and Parking Services Manager	Failure to deliver target E1 in Carbon Neutrality Action Plan	D	Proposals developed for 1 major installation in year 1
SP23/26 CS11.2	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.	01/04/2022	31/03/2024	Executive Head of Commercial Services and Parking Services Manager	Failure to deliver target T5 in Carbon Neutrality Action Plan	D	Project Plan for EV installations on target

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

Ongoing Service Delivery - reviewed annually

Outcome 12.	The service supports young people into work and education and is sustainable.							
	Corporate Priority:							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS12.1	Create an effective Business Plan and Quality Improvement Plan to take the service forward in a sustainable way.	Finance	01/01/2020	31/03/2024	Centre Manager - Waverley Training Services	Failure to create an updated Plan will impact growth and potentially quality of service.	D	Plans created and approved by funding agencies and Ofsted. Learners succeed.
SP23/26 CS12.2	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	31/03/2024	Centre Manager - Waverley Training Services	Failure to do this breaches contractual requirements with our funding agency and could impact future Ofsted grade. Learners fail to enter employment or further education and local employers struggle to employ new qualified staff.	D	Learner achieve their desired aims in a timely fashion. WTS compares favourably with national average for learner providers.
SP23/26 CS12.3	Effectively manage and oversee contractual requirements of funding agencies ensuring compliance and delivery of funding pot.	Finance	01/10/2020	31/03/2024	Centre Manager - Waverley Training Services / Data & Administration Manager	Failure to do this breaches contractual requirements with our funding agency and could impact future Ofsted grade.	D	Compliance audit's are successfully completed and funding is received to deliver for learners.

Outcome 13.	A service is created capable of achieving Ofsted Outstanding.							
	Corporate Priority: A strong, resilient local economy, supporting local businesses and employment							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS13.1	Create and maintain a governance structure that effectively supports and challenges the delivery of Waverley Training Services.	Senior Management Team	01/10/2020	31/03/2024	Centre Manager - Waverley Training Services / Head of Commercial Services	Failure to do so could impact quality of teaching and future Ofsted Grade. Learners fail to enter employment or further education.	D	An environment that creates effective challenge for the operation driving improvements in learners performance and maintaining high levels safeguarding

Corporate compliance (ALL Pfhs)

Outcome 14. Standing Corporate Compliance Actions are achieved								
Corporate Priority: ALL								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS14.1	All Performance Agreement Meetings are completed by the target date, staff targets are set and L&D identified.	Within existing budgets, support of HR Team needed	March	May	Executive Head of Commercials Services	Staff performance and personal development is compromised and morale affected.	D	Objective achieved
SP23/26 CS14.2	Service Plans are reviewed and budget implications fed into budget process.	Dependent on outcome of review, support of the Policy & Performance Officer	August	January	Executive Head of Commercials Services	Corporate Strategy objectives will not be achieved.	D	The Service Plans proposals are prepared and presented to the OS and Executive
SP23/26 CS14.3	Complete budget preparation in line with agreed timetable.	Within existing budgets, support of Finance Team needed	August	January	Executive Head of Commercials Services	Legal obligations are jeopardised.	D	Budget adopted by Full Council.
SP23/26 CS14.4	The Corporate Risk Register is reviewed and updated quarterly in accordance with the agreed timetable.	Dependent on outcome of review, support from the Procurement Officer	Quarterly		Executive Head of Commercials Services	Risk Register is not kept up to date and risks are not identified sufficiently to protect the organisation.	S	HoS has updated the register
SP23/26 CS14.5	Internal Audit Recommendations are actioned in line with agreed timescales.	Within existing budgets, support from the Internal Audit Manager	Ongoing		Executive Head of Commercials Services	Organisation is put at risk.	D	no outstanding recommendations
SP23/26 CS14.6	Annual Review of Employee Risk Assessments.	Within existing budgets, support from Emergency Planning Officer	April	July	Executive Head of Commercials Services	Employees' health is potentially put at risk and the organisation fails to comply with the H&S regulations.	S	All employees to have completed their relevant risk assessments. Measured by annual audit via H&S team.
SP23/26 CS14.7	Annual Business Continuity Plans Review.	Within existing budgets, support from Emergency Planning Officer	January	February	Executive Head of Commercials Services	Unable to provide vital services in an emergency situation.	S	Each Service to review their business continuity plan annually. Measured by annual test of plans against most likely business continuity events
SP23/26 CS14.8	Make sure that Accessibility regulations are adhered to – ensure that all content including all documents that appear on the Waverley website (owned by the service) or any other sub sites created for projects are created in an accessible format and make available accessibility training to staff where appropriate. Make sure that Equality Impact Assessments are carried out by teams as appropriate.	Within existing budgets, support from Corporate Equality Group	Ongoing		Executive Head of Commercials Services	Visually impaired website readers will be excluded from accessing documents. Failure to comply with the legislation puts the organisation at risk of being fined.	S	All documents published on our website to be accessible - checked quarterly by Website Team
SP23/26 CS14.9	HoS to ensure that all staff within the service are aware of the current Safeguarding Policy for Children and Adults- updated2020.docx process and procedures including the Safeguarding referral process and that any issues are dealt with in a prompt manner. Where required make sure that key members of staff complete appropriate training recommended by Waverley's Safeguarding Board.	Within existing budgets, support from Safeguarding Board	Ongoing		Executive Head of Commercials Services	Failure to discharge our responsibility under the Care Act 2014 and Children Act 2004, and potentially putting lives and wellbeing of our residents and staff at risk.	S	Safeguarding Policy regularly refreshed and updated; staff and members know how to make a safeguarding referral to Surrey County Council's Children and Adult Services Training programme implemented and rolled out to all staff and members.
SP23/26 CS14.10	Information management - data is deleted in accordance with the data retention schedule.	Within existing budgets, support from Data Protection Officer and Information Governance representatives	Ongoing		Executive Head of Commercials Services	Failure to comply with the legislation puts the organisation at risk of being fined. Over retention of information is costly in terms of storage and access.	S	The teams can demonstrate that data outside of the retention period gets logged and safely disposed off

Service Plan 2023-2026 (rolling 3 years)		Executive Head of Service:	Sam Hutchison
		Strategic Director:	Annie Righton
Service:	Community Services	Portfolio Holders (Pfhs):	Cllr Penny Marriott, Cllr Kika Mirylees
This Service Plan is a rolling three year programme of both business as usual and project activity. It is reviewed annually to ensure it is consistent with and reflects the Council's priorities and the Medium Term Financial Plan. From time to time Service Plans will			
Service Profile			
• Careline			
Service Team: Careline		Team Leader: David Brown - Senior Living and Careline Manager (KM)	

Ongoing Service Delivery - reviewed annually

Outcome 1. Customers are helped to live independently in their own homes								
Corporate Priority: The value and worth of all residents, with opportunities for all, regardless of race, age, disability, religion, gender or sexual orientation, income or wealth								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CU1.1	Provide and maintain a full range of Careline and telecare equipment across the Borough. Maximising different funding streams such as Disabled Facilities Grant to further promote the service and generate more options to assist residents to live independently for longer. To continue with our preparations for the digital switchover in 2025.	None	01/04/2022	31/03/2023	Senior Living and Careline Services Manager	Residents ability to live independently reduces increasing the risk of hospital admissions and deterioration of physical and mental wellbeing .	D	The number of Careline customers. Improved timeframes for residents to be able to leave hospital and return home (or not need to go to hospital) with the assistance of Careline/telecare services.
SP23/26 CU1.2	Promote service through ongoing marketing to reach as many customers as possible and aim to support as many residents as possible to live independently and grow the business.	None	01/04/2022	31/03/2023	Senior Living and Careline Services Manager	New customers who would benefit from the service may not be reached.	D	The number of Careline customers. Improved timeframes for residents to be able to leave hospital and return home (or not need to go to hospital) with the assistance of Careline/telecare services.
SP23/26 CU1.3	Promote partnership working to seek further opportunities to attract new customers, to promote the service and increase the awareness to vulnerable residents to live independently for longer.	None	01/04/2022	01/04/2023	Senior Living and Careline Services Manager	Residents ability to live independently could be compromised. Total customer numbers may not be maximised.	D	The number of Careline customers. Improved timeframes for residents to be able to leave hospital and return home (or not need to go to hospital) with the assistance of Careline/telecare services.

Outcome 2. Delivering high quality public service with partners and To be recognised as an effective partner within the community by attaining nominations, publishing case studies and participating in joint events.								
Corporate Priority: Open, democratic and participative governance / high quality public services accessible for all / effective strategic planning and development management which supports the planning and infrastructure needs of local								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CU2.1	To maintain effective partnerships to support Community Safety, good neighbourhoods and communities resulting in council housing tenants feeling safe in their neighbourhood (STAR 2023 question).	Within the existing budgets and resources	01/04/2020	30/09/2023	Housing Manager (LD) and Senior Living and Careline Manager (DB)	Poor service delivery.	S	increase in satisfaction at STAR 2023
SP23/26 CU2.2	Work with Partners to seek opportunities to promote health and wellbeing and address health inequalities. All staff to attend Safeguarding and Mental Health training to support residents in accessing support to live best life.	Within the existing budgets and resources	01/04/2020	31/12/23	Service Improvement Manager (AH)	Reputational damage with partners.	D	Promote at least two initiatives through staff training and/or tenants newsletter
SP23/26 CU2.3	To maintain and develop professional relationships with statutory agencies to support and signpost tenants appropriately with Safeguarding, ASB, mental health and domestic abuse cases.	Within the existing budgets and resources	01/04/2021	31/03/2023	Housing Manager (LD) and Senior Living and Careline Manager (DB)	Fail to meet tenants needs. Failure to adhere to residents charter or regulatory code	S	Attend at least three statutory agency partnership groups and maintain signposting records

SP23/26 CU2.4	To develop Housing Procurement Strategy to be responsive to market and agile in procurement to build successful long term contractor partnerships.	Within the existing budgets and resources	01/04/2022	30/03/2023	Strategic Asset Manager (PD) and Housing Operations Manager (HR)	Reputational damage with partners. Poor service delivery.	S	Publish strategy
Service Team: Community Services		Team Leader: Katie Webb			Executive Portfolio Holder: Kika Mirylees, Penny Marriott			

Ongoing Service Delivery - reviewed annually

Outcome 3. Development of new Health and Wellbeing Strategy to reflect current needs and priorities.								
Corporate Priority: Improving the health and wellbeing of our residents and communities								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CU3.1	Coordinate the development and delivery of the new Health and Wellbeing Strategy to reflect the current and emerging themes post pandemic / the cost of living crisis and supporting vulnerable residents, including Waverley's older residents.	Surrey CC, Health associated voluntary and statutory organisations	01/04/2022	31/03/2024	Executive Head of Communities / Community Services Manager/Community Partnerships Officer	Health and Wellbeing Strategy not aligned to corporate priorities, SCC and Health Priorities.	D	Health and Wellbeing Strategy developed and reviewed and delivering services and activities that meet objectives: scrutinised by Services O&S
SP23/26 CU3.2	Deliver initiatives that support wider health and wellbeing of vulnerable residents, tackling loneliness and social isolation and health inequalities.	Surrey County Council, Health associated voluntary and statutory organisations.	01/04/2022	31/03/2025	Community Services Manager/Community Partnerships Officer	Risk of not delivering health and community safety initiatives and activities that meet the need of the borough's vulnerable residents.	D	As above

Outcome 4. Deliver the statutory responsibilities of the Community Safety Partnership								
Corporate Priority: Improving the health and wellbeing of our residents and communities								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CU4.1	Co-ordinate the work of the Safer Waverley Partnership, including delivering a Partnership Strategy and action plan and by ensuring partnership groups (Joint Action Group (JAG), Community Harm and Risk Management Meeting (CHaRMM), Serious Organised Crime Joint Action Group (SOC JAG) function effectively to deliver the Partnership's priorities.	Funded from Community Safety/Safer Waverley Partnership budget	01/04/2022	31/03/2025	Safer Communities Officer	Risk of not delivering the SWP Partnership Plan priorities and objectives.	S	Anti-social behaviour, serious neighbourhood disputes are effectively managed in partnership; strong working relationship with partners, especially Surrey Police.
SP23/26 CU4.2	Support the Safer Waverley Partnership and Independent Chair to Carry out Domestic Homicide Reviews (DHR) - Note: Active DHRs in progress 6, 7 & 8	Budget to appoint an Independent Chair - Additional administration support through existing resources	01/04/2022	31/03/2025	Community Services Manager / Safer Communities Officer	Failure to meet the statutory requirements of the Home Office to carry out a DHR within the appropriate timescales as set out in the guidance for relevant organisations.	S	DHRs executed in a timely way; Home Office sign-off.
SP23/26 CU4.3	Co-ordinate and respond to Community Trigger Applications on behalf of the Safer Waverley Partnership.	Recruitment of and Anti-Social Behaviour Lead Officer	01/04/2022	01/04/2025	Community Services Manager/Safer Communities Officer	Failure to deliver a statutory requirement and review cases of anti-social behaviour; escalation of issues and resulting intransigence of parties involved, making anti-social behaviour practically impossible to resolve.	S	Community Triggers executed effectively and all agencies acting appropriately to resolve issues.
SP23/26 CU4.4	Use targeted engagement opportunities to promote and support local and national awareness campaigns and provide crime prevention and community safety advice to the local community.	Funded from Community Safety/Safer Waverley Partnership budget	01/04/2022	31/03/2025	Safer Communities Officer	Failure to deliver national objectives which aim to reduce crime and disorder.	S	Awareness raised with public and appropriate engagement by local communities.

Outcome 5. Community Safety is integrated throughout the Council								
Corporate Priority: Improving the health and wellbeing of our residents and communities								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by

SP23/26 CU5.1	To work with services across the Council to ensure obligations under Section 17 of the Crime and Disorder Act 1998 are fulfilled; to do all that can reasonably be done to prevent crime and disorder (including anti-social behaviour).	Existing Resources through Safer Communities Officer and Anti-Social Behaviour Officer	01/04/2022	31/03/2025	Executive Head of Communities/ Community Services Manager	Failure to deliver national objectives which aim to reduce crime and disorder.	S	Anti-social behaviour, crime and disorders are effectively managed by teams across the Council and with external partners.
SP23/26 CU5.2	Develop and implement a corporate Anti-Social Behaviour Policy with processes and procedures to provide officers across the Council with the tools to effectively manage anti-social behaviour internally and with partners.	Existing Resources Anti-Social Behaviour Officer	01/04/2022	30/09/2024	Executive Head of Communities / Community Services Manager/ Anti-Social Behaviour Officer	Failure to deliver a statutory requirement to manage anti-social behaviour across the council and failure to focus on the victim first and not be victim focussed; failure to utilise powers available under the Anti-Social Behaviour, Crime and Policing Act 2014.	S	Effective management of anti-social behaviour across the Council; officers equipped to intervene and escalate where appropriate; reduction in ASB, fewer Community Triggers and long term neighbour disputes should be the result.
SP23/26 CU5.3	To act as the single point of contact for the Council for residents, council staff, elected members, key partners, stakeholders on significant community issues that impact on residents' ability to feel safe within their community	Existing Resources through Safer Communities Officer / Anti-Social Behaviour Officer	01/04/2022	31/03/2025	Community Services Manager/Safer Communities Officer/Anti-Social Behaviour Officer	Failure to meet the Council's obligations under Section 17 of the Crime and Disorder Act 1998 and the Anti-Social Behaviour, Crime and Policing Act 2014	S	Effective management of anti-social behaviour across the Council; officers equipped to intervene and escalate where appropriate; reduction in ASB, fewer Community Triggers and long term neighbour disputes should be the result.
SP23/26 CU5.4	Coordinate the internal Community Safety Oversight Group with the relevant Heads of Service to identify where community safety features in the Corporate Strategy and the Service Plans. Identify areas of community safety which would benefit from strategic oversight.	Community Safety budget; Safer Waverley Partnership Budget (SWP)	01/04/2022	31/03/2025	Executive Head of Communities and Community Services Manager	Community safety not being coordinated across teams causing duplication of work, preventing appropriate escalation and failure to meet statutory obligations.	S	Anti-social behaviour, crime and disorders are effectively managed by teams across the Council and with external partners.

Outcome 6.	Work in partnership with voluntary organisations and Adult Social Care and Clinical Commissioning Groups							
	Corporate Priority: Improving the health and wellbeing of our residents and communities							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CU6.1	Identify opportunities to develop and deliver activities to support the health and wellbeing of residents; this to be achieved through partnership and 'at place'.	Budget to deliver activities	01/04/2022	31/03/2025	Community Partnerships Officer	Risk of not delivering health and wellbeing initiatives and activities that meet the need of the borough's residents; lack of use of available Council resources: e.g. Careline, Disabled facilities Grants	D	Effective health and wellbeing initiatives delivered; joined up working with other Council services and funding streams.
SP23/26 CU6.2	Administer and deliver the Waverley's allocation of the Governments Household Support Fund Scheme	Existing Resource / Funding for basis elements of administration through the scheme	01/04/2023	31/03/2024	Community Partnerships Officer	Risk of not disseminating the fund to those residents who are impacted through the cost of living crisis.	S	Fund is spent and has reached those residents most in need.

Outcome 7.	The organisations funded through the Council's Thriving Communities Commissioning Scheme are delivering the agreed outcomes.							
	Corporate Priority: Improving the health and wellbeing of our residents and communities							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CU7.1	Implement the Council's Thriving Communities Commissioning Fund with effect from 1 April 2022. Note: this replaces Service Level Agreements that expire on 31 March 2022.	Existing Resources	01/04/2022	31/03/2025	Community Services Manager/Community Partnerships Officer	Risk that the Council does not fund organisations that deliver effective services to residents, and that those organisations do not reflect or contribute to the changing landscape and offer value for money.	D	Funding targeted to organisations that are delivering identified commissioned services; reviewed by Services O&S.

SP23/26 CU7.2	Collect, review and present quarterly monitoring data.	Existing Resources	01/04/2022	01/04/2025	Community Services Manager/Community Partnerships Officer	Risk of organisations not delivering the outcomes of the commissioning fund.	D	As above
SP23/26 CU7.3	Hold, minute and follow through actions from annual end of meetings with all commissioned organisations	Existing Resources	01/04/2022	02/04/2025	Community Services Manager/Community Partnerships Officer	Risk of organisations not delivering the outcomes of the commissioning fund.	D	As above

Outcome 8. Waverley Borough Council fulfils its safeguarding responsibilities								
Corporate Priority: Improving the health and wellbeing of our residents and communities								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CU8.1	Ensure the revised Safeguarding Policy for the Council (including Prevent, Modern Slavery, Hate Crime) is implemented across all service areas.	Existing resources	01/04/2022	31/03/2025	Executive Head of Communities/ Community Services Manager	Failure to safeguard children and adults at risk. Criminal prosecution. Serious reputational damage.	S	Safeguarding Policy regularly refreshed and updated; staff and members know how to make a safeguarding referral to Surrey County Council's Children and Adult Services
SP23/26 CU8.2	Coordinate the regular Internal Safeguarding Board that oversees the Council's safeguarding responsibilities.	Existing resources	01/04/2022	31/03/2025	Executive Head of Communities/ Community Services Manager	Failure to safeguard children and adults at risk. Criminal prosecution. Serious reputational damage.	S	As above; Council's overall safeguarding responsibilities and functions regular monitored and reviewed, and improved when necessary.
SP23/26 CU8.3	Ensure all staff and councillors are trained at appropriate level, including reference to the implications for Serious Organised Crime and Exploitation of Children.	Existing resources	01/04/2022	31/03/2025	Executive Head of Communities/ Community Services Manager/Head of Policy and Governance	Failure to safeguard children and adults at risk. Criminal prosecution. Serious reputational damage.	S	Training programme implemented and rolled out to all staff and members.

Corporate compliance (ALL Pfhs)

Outcome 9. Standing Corporate Compliance Actions are achieved								
Corporate Priority: ALL								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CU9.1	All Performance Agreement Meetings are completed by the target date, staff targets are set and L&D identified.	Within existing budgets, support of HR Team needed	March	May	Executive Head of Community Services	Staff performance and personal development is compromised and morale affected.	D	Objective achieved
SP23/26 CU9.2	Service Plans are reviewed and budget implications fed into budget process.	Dependent on outcome of review, support of the Policy & Performance Officer	August	January	Executive Head of Community Services	Corporate Strategy objectives will not be achieved.	D	The Service Plans proposals are prepared and presented to the OS and Executive
SP23/26 CU9.3	Complete budget preparation in line with agreed timetable.	Within existing budgets, support of Finance Team needed	August	January	Executive Head of Community Services	Legal obligations are jeopardised.	D	Budget adopted by Full Council.
SP23/26 CU9.4	The Corporate Risk Register is reviewed and updated quarterly in accordance with the agreed timetable.	Dependent on outcome of review, support from the Procurement Officer	Quarterly		Executive Head of Community Services	Risk Register is not kept up to date and risks are not identified sufficiently to protect the organisation.	S	HoS has updated the register
SP23/26 CU9.5	Internal Audit Recommendations are actioned in line with agreed timescales.	Within existing budgets, support from the Internal Audit Manager	Ongoing		Executive Head of Community Services	Organisation is put at risk.	D	no outstanding recommendations
SP23/26 CU9.6	Annual Review of Employee Risk Assessments.	Within existing budgets, support from Emergency Planning Officer	April	July	Executive Head of Community Services	Employees' health is potentially put at risk and the organisation fails to comply with the H&S regulations.	S	All employees to have completed their relevant risk assessments. Measured by annual audit via H&S team.

SP23/26 CU9.7	Annual Business Continuity Plans Review.	Within existing budgets, support from Emergency Planning Officer	January	February	Executive Head of Community Services	Unable to provide vital services in an emergency situation.	S	Each Service to review their business continuity plan annually. Measured by annual test of plans against most likely business continuity events
SP23/26 CU9.8	Make sure that Accessibility regulations are adhered to – ensure that all content including all documents that appear on the Waverley website (owned by the service) or any other sub sites created for projects are created in an accessible format and make available accessibility training to staff where appropriate. Make sure that Equality Impact Assessments are carried out by teams as appropriate.	Within existing budgets, support from Corporate Equality Group	Ongoing		Executive Head of Community Services	Visually impaired website readers will be excluded from accessing documents. Failure to comply with the legislation puts the organisation at risk of being fined.	S	All documents published on our website to be accessible - checked quarterly by Website Team
SP23/26 CU9.9	HoS to ensure that all staff within the service are aware of the current Safeguarding Policy for Children and Adults- updated2020.docx process and procedures including the Safeguarding referral process and that any issues are dealt with in a prompt manner. Where required make sure that key members of staff complete appropriate training recommended by Waverley's Safeguarding Board.	Within existing budgets, support from Safeguarding Board	Ongoing		Executive Head of Community Services	Failure to discharge our responsibility under the Care Act 2014 and Children Act 2004, and potentially putting lives and wellbeing of our residents and staff at risk.	S	Safeguarding Policy regularly refreshed and updated; staff and members know how to make a safeguarding referral to Surrey County Council's Children and Adult Services Training programme implemented and rolled out to all staff and members.
SP23/26 CU9.10	Information management - data is deleted in accordance with the data retention schedule.	Within existing budgets, support from Data Protection Officer and Information Governance representatives	Ongoing		Executive Head of Community Services	Failure to comply with the legislation puts the organisation at risk of being fined. Over retention of information is costly in terms of storage and access.	S	The teams can demonstrate that data outside of the retention period gets logged and safely disposed off

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*D/S - Discretionary / Statutory

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Service Plan 2023-2026 (rolling 3 years)		Executive Head of Service:	Chris Wheeler
		Joint Strategic Director:	Annie Righton
Service:	Environmental Services	Portfolio Holders (Pfhs):	Cllr Kika Mirylees (KM), Cllr Steve Williams

This Service Plan is a rolling three year programme of both business as usual and project activity. It is reviewed annually to ensure it is consistent with and reflects the Council's priorities and the Medium Term Financial Plan. From time to time Service Plans will be subject to review by councillors and officers as a result of the need to reprioritise resources to react to changing circumstances or opportunities. The progress is monitored on quarterly basis as part of the Corporate Performance Report reviewed by the Joint Management Team, O&S Committees and Executive.

Service Profile

- Bereavement
- Green spaces
- Parks
- Countryside
- Trees
- Fleet operations
- Street Cleaning
- Waste and recycling

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

Ongoing Service Delivery - reviewed annually

Outcome 1.		Delivery of high performing grounds maintenance service for the Council.						
		Corporate Priority: High quality public services accessible for all / A sense of responsibility by all for our environment, promoting biodiversity, championing the green economy and protecting our planet / A financially sound Waverley, with infrastructure and resilient services fit for the future						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 ES1.1	Manage and monitor the Grounds maintenance contract to ensure performance targets are met, including the incorporation of feedback from the public and a professional audit.	External consultant, external contractors and Parks & Countryside staff	01/11/2019	31/10/2024	Green Spaces Manager and Green Spaces Contract Officer	Green spaces become less attractive and/or accessible to the public.	D	Performance targets are met each year and the fund payment incentive is paid to our contractor
SP23/26 ES1.2	Review the grounds maintenance contract to ensure we achieve a gain in biodiversity whilst ensuring appropriate levels of public amenity. Main project to be completed by 31/03/22 with yearly reviews, updates and adaptations to the programme	External consultant, external contractors and Parks & Countryside staff	01/09/2021	31/10/2024	Green Spaces Manager and Green Spaces Contract Officer	Council does not fulfil its biodiversity obligations and residents remain dissatisfied	D	There is a better balance of public opinion received

Outcome 2.		Raising the profile of the Greenspaces service						
		Corporate Priority: High quality public services accessible for all / A sense of responsibility by all for our environment, promoting biodiversity, championing the green economy and protecting our planet						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 ES2.1	Encourage public participation in green space management through partnership working with volunteers helping to gain recognition by external organisations (Green Flag, In Bloom etc) whilst raising awareness for sites around the Borough.	None	01/01/2021	31/03/2025	Green Spaces Projects & Promotions Officer, Greenspaces Contract Officer and Head Ranger	Importance of service is not recognised and public are unaware of the objectives of greenspaces management.	D	Level of volunteer work is kept the same as in previous years and external awards received for Greenspace Mgt.
SP23/26 ES2.2	Promote service activities effectively to highlight the important work being carried out by the council, in addition to educating the community on the environment, services and advertising volunteering opportunities offered by the council.	None	01/04/2022	31/03/2025	Green Spaces Projects & Promotions Officer, Greenspaces Contract Officer and Head Ranger	Importance of service is not recognised and public are unaware of the objectives of greenspaces management.	D	The service activities are known and understood

Outcome 3.		Promote the service as a viable greenspaces management operator in the borough with the ability to manage new sites.						
		Corporate Priority: High quality public services accessible for all / A sense of responsibility by all for our environment, promoting biodiversity, championing the green economy and protecting our planet						
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by

SP23/26 ES3.1	Manage the service in a more financially and environmentally sustainable way, continue land asset transfer where appropriate to reduce reliance on Council tax funding, seek the use of developer contributions to support infrastructure improvements, operate more commercially by supplying services that are chargeable (e.g. tree risk inspections, playground advice, green space management services)	Planning	01/04/2022	31/03/2025	Green Spaces Manager	Lack of greenspace infrastructure improvements. Reduced sphere of influence on delivering the Climate Emergency Action Plan.	D	Increased income received, more s106 and CIL spend on infrastructure improvement and less reliance on use of Council tax
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Outcome 4. To reduce the risk to the Council of the potential injury and damage caused by unsafe trees and offer expert support and advice to the Planning Service on tree related issues.

Corporate Priority: High quality public services accessible for all / A sense of responsibility by all for our environment, promoting biodiversity, championing the green economy and protecting our planet / The health and wellbeing of our communities

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 ES4.1	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	01/04/2022	31/03/2025	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.	S	Council exposure to risk minimised
SP23/26 ES4.2	Preparing the Council for the impact of tree pest and diseases, in particular Oak Processionary Moth (OPM) and Ash Die Back (ADB).	External contractors, consultants	01/04/2022	31/03/2025	Tree and Woodlands Officer	The Council is unaware of the potential financial impact and the risks associated. Any tree works are carried out with due care and attention reflecting the Climate Emergency.	S	Impacts of pests and diseases minimised within budgetary framework and agreed risk profile.
SP23/26 ES4.3	Successfully embed and expand the Tree & Landscape service (taken over from Planning Policy) into the Parks & Countryside Service. Recruiting to fill vacant positions and ensuring an efficient and resilient service is operated. Ensure an agreed SLA is reached with the Planning Service and investigate opportunities and structure for supplying services to third parties.	External contractors and Parks & Countryside staffing resource	27/09/2021	31/03/24	Greenspaces Manager, Tree & Landscape Officer and Tree & Woodland Officer	The service does not improve and become resilient, case loads increase and deadlines are not met	S	Resilient service created that makes better use of available staffing resource and provides an efficient and appropriate advice to support the Planning Service

Outcome 5. Ensuring the Council's commitment to increasing biodiversity and reducing the impacts of the climate emergency are delivered.

Corporate Priority: High quality public services accessible for all / A sense of responsibility by all for our environment, promoting biodiversity, championing the green economy and protecting our planet / The health and wellbeing of our communities

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 ES5.1	Ensure the correct management and delivery of Higher Level Stewardship (HLS), Environmental Stewardship (ELS) and Countryside Stewardship (CS) grant scheme works across sensitive SSSI sites and other woodland/countryside sites.	HLS grants, external contractors and consultants	01/04/2022	31/03/2025	Head Ranger, Tree and Woodlands Officer	SSSI sites become unfavourable in condition and /or managed inappropriately without recognition of the climate emergency.	S	HLS, ELS and CS schemes successfully delivered and meeting management objectives and funding requirements.
SP23/26 ES5.2	Maintain and attract appropriate levels of volunteers and seek to increase participation wherever possible to support the service priorities and site management plans.	Rangers	01/04/2022	31/03/2025	Head Ranger	Site management decreases along with condition, volunteer numbers drop.	D	Adequate levels of volunteers maintained to help deliver service priorities
SP23/26 ES5.3	Deliver action plans from Tree and Woodland Policy, Biodiversity Policy and Pesticide Policy in line with our Corporate Objectives.	Additional funding may be required to deliver the pesticide policy.	01/04/2022	31/03/2025	Head Ranger, Tree and Woodlands Officer, and the Green Spaces Contract Officer	The Council does not have a structured approach to delivering biodiversity improvements and therefore fails to achieve improvements that will positively impact the climate emergency.	D	Action plans delivered in accordance with policies

Outcome 6. The quality and provision of outdoor sports facilities is improved.

Corporate Priority: High quality public services accessible for all / A sense of responsibility by all for our environment, promoting biodiversity, championing the green economy and protecting our planet / The health and wellbeing of our communities

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
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SP23/26 ES6.1	Delivery of Council's Playing Pitch Strategy - protect the existing supply of outdoor sports facilities, enhance and provide new where it is needed to meet current and future needs up to 2031. Including development of 3G pitches at Woolmer Hill Haslemere, Glebelands School Cranleigh, Rodborough School Godalming, Heath End School Farnham.	S106, Community Infrastructure Levy (CIL), Parks & Countryside (P&C) officers, Estates, Legal	01/11/2020	31/03/2025	Green Spaces Manager and Greenspaces Project Officer	Loss of outdoor sports facilities.	D	Action plans delivered in accordance with strategy
SP23/26 ES6.2	Review and update Playing Pitch Strategy.	P&C officers and potential an external consultant	01/04/2022	31/03/2025	Green Spaces Manager and Greenspaces Project Officer	Lack of quality facilities.	D	Strategy is supported by NGO's and also supports local plan

Outcome 7.	The quality and provision of play opportunities for people is improved.							
	Corporate Priority: High quality public services accessible for all / A sense of responsibility by all for our environment, promoting biodiversity, championing the green economy and protecting our planet / The health and wellbeing of our communities							

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 ES7.1	Continued delivery of Council's Play Area Strategy, investment in playground provision, refurbishment and replacement of assets.	P&C staff, external contractors, project budgets, S106, PIC and CIL	01/04/2022	31/03/2025	Green Spaces Manager and Greenspaces Project Officer	The Council's play facilities are not fit for purpose.	D	Action plans delivered in accordance with strategy
SP23/26 ES7.2	Review and update Playing Area Strategy.	P&C staff, external contractors, consultants, planning. Consultancy budget	01/04/2022	31/03/2025	Green Spaces Manager and Greenspaces Project Officer	The Council will not have an up to date strategy.	D	Strategy is up to date and relevant, helping to support the local plan

Outcome 8.	Making the Council's Greenspace Assets work for the Council and filming in Waverley is promoted.							
	Corporate Priority: High quality public services accessible for all / A strong, resilient local economy, supporting local businesses and employment / A sense of responsibility by all for our environment, promoting biodiversity, championing the green economy and protecting our planet / The health and wellbeing of our communities							

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 ES8.1	Following review, ensure that processes are streamlined and efficient, so that officer resources are used to their best and a new events database is delivered to replace the old. Ensure the necessary (if any) planning and common land consents are gained.	Planning, IT, Comms, H&S representatives, Environmental Services.	01/04/2022	31/03/2024	Greenspaces Projects & Promotions Officer	The Council potentially has an inefficient process in place, using up valuable officer time, also may be in breach of required planning and common land consents.	D	New database is created that reduces officer workload and an increased number of events supported.
SP23/26 ES8.2	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, Economic Development, Arts & Culture and some additional admin support. Film Waverley project funding £10,000	01/04/2022	01/04/2025	Greenspaces Projects & Promotions Officer	The Council may not be maximising its income opportunities from its Greenspace Assets	D	Increased film income to the Council. SCC report an increase in filming income and events within the borough which support the wider economic benefits. Report to Creative England contains stats

Team Projects

Outcome 9.	Delivery of the Capital Project Programme.							
	Corporate Priority: A sense of responsibility by all for our environment, promoting biodiversity, championing the green economy and protecting our planet							

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 ES9.1	Delivery of capital projects as agreed within the budget framework.	External contractors, consultants	01/04/2022	Subject to individual project timelines	Green Spaces Manager, Head Ranger, Tree & Woodland Officer, Greenspaces Project Officer and Greenspaces Contract Officer	Our greenspaces are not upgraded and maintained in line with our capital programme commitment.	D	Capital budgets are all spent within budget

Outcome 10. Maximising the Council's own land assets. (MM)								
Corporate Priority: A financially sound Waverley, with infrastructure and resilient services fit for the future								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 ES10.1	Ensuring that utility companies are managed when they approach the Council in regards to working on the Council's land, wayleaves and easements.	Property and Land Assets, Housing, Legal	Ongoing	31/03/2024 Ongoing	Tree and Woodlands Officer / Green Spaces Manager	Damage to Council land, trees and property creating additional costs that need to be absorbed.	D	Council land is protected for the benefit of residents.
SP23/26 ES10.2	Assisting Property and Land Assets and Legal in making income from capital receipts for easements negotiated across Council land.	Property and Land Assets, Housing, Legal	Ongoing	31/03/2024 Ongoing	Tree and Woodlands Officer /Head Ranger/ Green Spaces Manager	Income potential not realised therefore not contributing to the Medium Term Financial Plan. Opportunity missed to contribute to the climate emergency resulting in reputational damage to the council.	D	Value for Money is delivered for the Council ensuring appropriate recompense from developops..

Service Team: Environmental Services
Team Leader: Environmental Services Manager

Ongoing Service Delivery - reviewed annually

Outcome 11. The performance of the waste, recycling and street cleaning contract is maintained and customer satisfaction with the service is improved (SW)								
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	D/S*	Success is measured / demonstrated by
SP23/26 ES11.1	Work closely with the contractor to maintain performance of the contract and mitigate the impacts of the Covid pandemic and Brexit (e.g. driver / crew shortages, fuel supplies, equipment etc.)	Existing Resources, additional resources may be required to maintain performance should there be further Covid impacts or other issues.	01/04/2022	31/03/2024	Executive Head of Environmental Services / Environmental Services Manager	Decline in performance of contractor; contract KPIs not met; reputational damage to Waverley; increased emissions by increased journeys if performance is reduced	D	Performance indicators met
SP23/26 ES11.2	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	01/04/2022	31/03/2024	Environmental Services Manager	Decline in performance of contractor; contract KPIs not met; reputational damage to Waverley; increased emissions by increased journeys if performance is reduced	D	Performance Indicators met
SP23/26 ES11.3	Work with contractors to ensure missed food waste collections per week do not exceed 40 per 100,000 collections and missed for residual waste and recycling collections do not exceed 40 per 100,000 collections, thus reducing vehicle emissions.	Existing Resources	01/04/2022	31/03/2024	Environmental Services Manager	Decline in performance of contractor; contract KPIs not met; reputational damage to Waverley; increased emissions by increased journeys if performance is reduced	D	Performance Indicators met

Outcome 12. Improvements in recycling rates and reduction in waste collected per household (SW)								
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	D/S*	Success is measured / demonstrated by
SP23/26 ES12.1	Develop an Executive Task and Finish Working Group on Waste Strategy to develop a waste strategy for Waverley considering aims and objectives,, promotions, incentives and communications with the local community, the further development of the waste collection service (current measures and future contract specification requirements), working with and lobbying SCC to consider Waverley's ambitions and trajectory to zero waste in the context of the emergent National Waste Strategy.	Additional resources required. Democratic services support for servicing the Group. Technical support from HoS, Env Services Mgr. & Sustainability Manager. Communications support from Communications team. Consultancy support for work on future waste collection services.	TBA	TBA	Executive Head of Environmental Services	Failure to progress toward a zero waste Strategy	D	Revised Waste Strategy Developed

SP23/26 ES12.2	Maximise use of the recycling service by continuing to promote waste reduction, promote uptake of food waste recycling, improve dry mixed recycling rates and improve overall recycling to 60% and reduce residual waste per household to 85kg.	Existing Resources	01/04/2022	31/03/2024	Environmental 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.	D	Recycling performance reaches 60%
SP23/26 ES12.3	Continue to work with Surrey Environmental Partnership (SEP) on waste and recycling initiatives to maintain a recycling contamination rate below 5%,	Existing Resources	01/04/2022	31/03/2024	Environmental 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.	D	Rejection rates below 5%
SP23/26 ES12.4	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	01/04/2022	31/03/2024	Environmental Services Manager	Reduction in recycling; loss of income.	D	Subscription numbers exceed 20,000
SP23/26 ES12.5	Monitor the success of the collection of the kerbside collection of textiles and waste electrical and electronic equipment.	Existing Resources	01/04/2022	31/03/2024	Environmental Services Manager	Reduction in textile and small electricals recycling	D	Tonnages of Kerbside Textiles and WEEE exceed those previously from bring sites. (Waste Electrical and Electronic Equipment recycling)
Team Projects - Multi-year								

Outcome 13.	Effective implementation of improvements to waste, recycling and street cleaning service following contract mobilisation							
	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	D/S*	Success is measured / demonstrated by
SP23/26 ES13.1	Ensure the newly introduced kerbside collection service for textiles and small electrical appliances is promoted widely and operates effectively.	Existing resources	01/01/2022	28/03/2024	Environmental Services Manager	No increase in recycling of textiles and small electrical appliances.	D	Tonnages of Kerbside Textiles and WEEE exceed those previously from bring sites.
SP23/26 ES13.2	Review the use of single use plastics within Waverley BC as an organisation and produce a revised action plan for eliminating their use as far as possible. Work with the Surrey Environmental Partnership to revise the Single Use Plastics Strategy.	Existing Resources	01/04/2022	31/03/2024	Environmental Services Manager	Less reduction in carbon emissions. No reduction in single use plastics.	D	SUP use eliminated as far as possible within Council
SP23/26 ES13.3	Promote home composting and work with Surrey County Council to promote sales of home composting kits	Existing Resources	01/04/2022	31/03/2024	Environmental Services Manager	Increased visits to CRCs increased vehicle emissions.	D	Increased uptake of home composters in Waverley BC area
SP23/26 ES13.4	Investigate with Town and Parish Councils and community groups, the feasibility of a community composting scheme to reduce the need for garden waste collections. CNAP - W1	Resources not yet identified	01/04/2022	31/03/2024	Environmental Services Manager	Failure to meet target W1 in Carbon Neutrality Action Plan	D	5 Community composting schemes launched in year 1

Corporate compliance (ALL Pfhs)								
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Outcome 14.	Standing Corporate Compliance Actions are achieved							
	Corporate Priority: ALL							

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
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SP23/26 ES14.1	All Performance Agreement Meetings are completed by the target date, staff targets are set and L&D identified.	Within existing budgets, support of HR Team needed	March	May	Executive Head of Environmental Services	Staff performance and personal development is compromised and morale affected.	D	Objective achieved
SP23/26 ES14.2	Service Plans are reviewed and budget implications fed into budget process.	Dependent on outcome of review, support of the Policy & Performance Officer	August	January	Executive Head of Environmental Services	Corporate Strategy objectives will not be achieved.	D	The Service Plans proposals are prepared and presented to the OS and Executive
SP23/26 ES14.3	Complete budget preparation in line with agreed timetable.	Within existing budgets, support of Finance Team needed	August	January	Executive Head of Environmental Services	Legal obligations are jeopardised.	D	Budget adopted by Full Council.
SP23/26 ES14.4	The Corporate Risk Register is reviewed and updated quarterly in accordance with the agreed timetable.	Dependent on outcome of review, support from the Procurement Officer	Quarterly		Executive Head of Environmental Services	Risk Register is not kept up to date and risks are not identified sufficiently to protect the organisation.	S	HoS has updated the register
SP23/26 ES14.5	Internal Audit Recommendations are actioned in line with agreed timescales.	Within existing budgets, support from the Internal Audit Manager	Ongoing		Executive Head of Environmental Services	Organisation is put at risk.	D	no outstanding recommendations
SP23/26 ES14.6	Annual Review of Employee Risk Assessments.	Within existing budgets, support from Emergency Planning Officer	April	July	Executive Head of Environmental Services	Employees' health is potentially put at risk and the organisation fails to comply with the H&S regulations.	S	All employees to have completed their relevant risk assessments. Measured by annual audit via H&S team.
SP23/26 ES14.7	Annual Business Continuity Plans Review.	Within existing budgets, support from Emergency Planning Officer	January	February	Executive Head of Environmental Services	Unable to provide vital services in an emergency situation.	S	Each Service to review their business continuity plan annually. Measured by annual test of plans against most likely business
SP23/26 ES14.8	Make sure that Accessibility regulations are adhered to – ensure that all content including all documents that appear on the Waverley website (owned by the service) or any other sub sites created for projects are created in an accessible format and make available accessibility training to staff where appropriate. Make sure that Equality Impact Assessments are carried out by teams as appropriate.	Within existing budgets, support from Corporate Equality Group	Ongoing		Executive Head of Environmental Services	Visually impaired website readers will be excluded from accessing documents. Failure to comply with the legislation puts the organisation at risk of being fined.	S	All documents published on our website to be accessible - checked quarterly by Website Team
SP23/26 ES14.9	HoS to ensure that all staff within the service are aware of the current Safeguarding Policy for Children and Adults- updated2020.docx process and procedures including the Safeguarding referral process and that any issues are dealt with in a prompt manner. Where required make sure that key members of staff complete appropriate training recommended by Waverley's Safeguarding Board.	Within existing budgets, support from Safeguarding Board	Ongoing		Executive Head of Environmental Services	Failure to discharge our responsibility under the Care Act 2014 and Children Act 2004, and potentially putting lives and wellbeing of our residents and staff at risk.	S	Safeguarding Policy regularly refreshed and updated; staff and members know how to make a safeguarding referral to Surrey County Council's Children and Adult Services Training programme implemented and rolled out to all staff and members.
SP23/26 ES14.10	Information management - data is deleted in accordance with the data retention schedule.	Within existing budgets, support from Data Protection Officer and Information Governance representatives	Ongoing		Executive Head of Environmental Services	Failure to comply with the legislation puts the organisation at risk of being fined. Over retention of information is costly in terms of storage and access.	S	The teams can demonstrate that data outside of the retention period gets logged and safely disposed off

Service Plan 2023-2026 (rolling 3 years)		Executive Head of Service:	Gilian MacInnes
		Joint Strategic Director:	Dawn Hudd
Service:	Planning Development	Portfolio Holders:	Cllr Liz Townsend

This Service Plan is a rolling three year programme of both business as usual and project activity. It is reviewed annually to ensure it is consistent with and reflects the Council's priorities and the Medium Term Financial Plan. From time to time Service Plans will be subject to review by councillors and officers as a result of the need to reprioritise resources to react to changing circumstances or opportunities. The progress is monitored on quarterly basis as part of the Corporate Performance Report reviewed by the Joint Management Team, O&S Committees and Executive.

Service Profile
<ul style="list-style-type: none"> • Planning applications • Planning enforcement • Planning integration and improvement

Service Team: Development Management	Section Manager: Development Leads (Beth Howland-Smith, Chris French, Marie Clarke)
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Business As Usual - Annual

Outcome 1.	Delivery of excellent customer service.							
	Corporate Priority: Effective strategic planning and development management which supports the planning and infrastructure needs of local communities / high quality public services accessible for all							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 PD1.1	Continue to monitor and respond to enquiries in person/writing in accordance with corporate targets	None	01/04/2022	31/03/2025	Business & Performance Manager	Customer satisfaction will reduce and complaints increase.	D	Reduction in number of Level 1 and Level 2 complaints received
SP23/26 PD1.2	Maintain ongoing Customer and Member trust and confidence with timing and content of advice, through enhanced communication and engagement.	None	01/04/2022	31/03/2025	Head of Planning & Economic Development	Customer satisfaction will reduce and complaints increase.	D	Reduction in number of Level 1 and Level 2 complaints received

Outcome 2.	Delivery of efficient and effective pre-application advice.							
	Corporate Priority: Effective strategic planning and development management which supports the planning and infrastructure needs of local communities / high quality public services accessible for all							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 PD2.1	PPA timescales met and use of PPAs maximised to provide additional income stream to cover service costs.	None	01/04/2022	31/03/2025	Business & Performance Manager	Reputational damage. Customer satisfaction and quality of submitted development will decline.	D	Ongoing assessment of PPAs and income generated
SP23/26 PD2.2	Implement increased income generating opportunities (including new pre-application services and charges, and positive review of other charges)	None	01/04/2022	31/03/2025	Business & Performance Manager	Additional income not achieved to help in order to balance the budget.	D	Increase in income from discretionary services

Outcome 3.	Planning and other formal applications are processed in a timely, delivery focused and customer friendly manner.							
	Corporate Priority: Effective strategic planning and development management which supports the planning and infrastructure needs of local communities / high quality public services accessible for all							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 PD3.1	Planning decisions are determined in accordance with the development plan (unless material considerations indicate otherwise) in accordance with requirements of Section 38(6) of Planning and Compulsory Purchase Act 2004	None	01/04/2022	31/03/2025	Head of Planning & Economic Development and Development Leads	Reputational damage. Increased risk of successful appeals and enhanced risk of legal challenge to the Council's decisions.	S	Quality checks of decisions and success at appeal

SP23/26 PD3.2	Strategic planning applications for residential development processed in a proactive and expeditious manner to seek to facilitate delivery of housing in accordance with Local Plan targets and to meet requirements of national Housing Delivery Test	None	01/04/2022	31/03/2025	Head of Planning & Economic Development and Business & Performance Manager	Housing delivery is detrimentally affected and penalties incurred e.g. application of "tilted balance" on appeals. Lack of 5-year housing land supply leads to increased number of applications for new development in areas not identified in Local/Neighbourhood Plans and potentially costly appeals and harm to the character of those areas.	D	Assessment of housing delivery levels and annual HDT result
SP23/26 PD3.3	Key national PIs are met for speed and quality of decision: 60% determined within 13 weeks for major development; 70% determined within 8 weeks for non-major applications	Planning Policy, Design & Co	01/04/2022	31/03/2025	Development Leads	Reputational damage. Customer satisfaction will reduce and Government penalties incurred for under-performance (Special	S	Assessment of KPIs and quarterly PS1/PS2 returns
SP23/26 PD3.4	All planning applications (where required information/documentation is not missing) are validated within five working days of receipt	Planning Policy, Design & Co	01/04/2022	31/03/2025	Systems & Processes Team Leader	Delays to validation impact negatively on ability to meet key performance indicators for processing applications with implications as set out in P3.3.	D	Assessment of performance against this target

Outcome 4. Planning appeals robustly defended to ensure Council's Local Plan policies and Government targets for quality indicators are met and "Special Measures" designation avoided.

Corporate Priority: Effective strategic planning and development management which supports the planning and infrastructure needs of local communities

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 PD4.1	Statutory timeframes and national indicators for appeals are met and "special measures" designation avoided in terms of percentage of appeals on Major applications upheld	Legal Services	01/04/2022	31/03/2025	Head of Planning & Economic Development, Development Leads and Business & Performance Manager	Government penalties will be incurred for under-performance; unnecessary cost to Council of indefensible appeals	S	Special measures designation avoided
SP23/26 PD4.2	Continue to review and improve appeals process and focus to ensure no more than 30% of all appeals allowed	Planning Policy, Design & Co	01/04/2022	31/03/2025	Head of Planning & Economic Development, Development Leads and Business & Performance Manager	Reputational damage and potential awards of costs	D	No more than 30% of all appeals upheld by the Planning Inspectorate

Outcome 5. Ensure development is built out in compliance with the Council's approvals and alleged breaches investigated in accordance with the adopted Local Enforcement Plan.

Corporate Priority: Effective strategic planning and development management which supports the planning and infrastructure needs of local communities

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 PD5.1	Local Plan Enforcement Plan implemented in accordance with NPPF, legal framework and new Local Plan and reviewed every two years or when there are material change to legislation, policy or guidance.	None	01/04/2022	31/03/2025	Development Team Leader (BHS)	Customer satisfaction will reduce and unauthorised development will cause undesirable environmental impact	D	Current and up to date policies post review

SP23/26 PD5.2	Investigations and any necessary actions arising taken in accordance with priorities and time frames as identified in the Local Enforcement Plan 2022	None	01/04/2022	31/03/2025	Development Team Leader (BHS)	Customer satisfaction will reduce and unauthorised development will cause undesirable environmental impact	D	TBC
SP23/26 PD5.3	Formal Enforcement Action (where expedient and in the public interest) taken in timely way to minimise length of breach and potential lawfulness being established	None	01/04/2022	31/03/2025	Development Team Leader (BHS)	Customer satisfaction will reduce and unauthorised development will cause undesirable environmental impact	D	Cases closed
SP23/26 PD5.4	Training completed for Officers and Councillors on new Local Enforcement Plan	None	01/05/2023	01/08/2023	Development Team Leader (BHS)	Officers and Members may not be fully cognisant and able to implement reviewed Plan.	D	Training completed

Outcome 6.	Customer satisfaction with Planning Service is improved.							
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Corporate Priority: Effective strategic planning and development management which supports the planning and infrastructure needs of local 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	D/S*	Success is measured / demonstrated by
SP23/26 PD6.1	Towns and Parishes training meeting and planning briefings continued	None	01/04/2022	31/03/2025	Business Support Team Lead	Customer and stakeholder satisfaction does not improve.	D	Number of meetings held
SP23/26 PD6.2	Annual post development learning visits for Councillors	None	01/04/2022	31/03/2025	Business & Performance Manager	Customer and stakeholder satisfaction does not improve.	D	Member feedback
SP23/26 PD6.3	Agents' and Developers' Forums continued on six-monthly basis	None	01/04/2022	31/03/2025	Business & Performance Manager	Customer and stakeholder satisfaction does not improve.	D	Level of attendance

Team Projects								
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Outcome 7.	Dunsfold New Settlement is developed as a garden village community.							
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Corporate Priority: Effective strategic planning and development management which supports the planning and infrastructure needs of local 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	D/S*	Success is measured / demonstrated by
SP23/26 PD7.1	Timely and positive progress with pre-application, master planning and planning applications to support the implementation of Local Plan Part	Development Management, Corporate Support, Homes England GC Grant monies (£130,000)	07/11/2022	31/03/2025	Head of Planning & Economic Development and Planning Policy	Housing delivery is detrimentally affected and penalties incurred e.g. application of "tilted balance" on appeals.	D/S	Delivery targets met and pre-app submissions meet forecast

Service Team: Planning Business Support	Section Manager: Sally Busby - Business and Performance Manager
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Business As Usual - Annual								
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Outcome 8.	Performance Management Actions to be in place and reportable							
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Corporate Priority:								
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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	D/S*	Success is measured / demonstrated by
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SP23/26 PD8.1	Continue to monitor the Planning Service for streamlined and accountable performance, along with annual review of processes and statistics to ensure all in accordance with legislation and fit for purpose	None	current	31/03/2025	Business Support Team	Risk of a continuance of customer dissatisfaction and complaints. Stagnation, poor or no delivery of service area.	D	Improved delivery of services. Success annual review of procedures implemented and supported by process notes, update to be current, progressive and accurate as required by legislation
SP23/26 PD8.2	Manage the service plan and review internal audit figures (Pentana) for the service, and champion change to improve internal and national statistics.	None	current	31/03/2025	Business Support Team	No change in culture, direction or customer focus. Economic detriment in terms of service delivery.	D/S	Accurate and timely submissions of performance data and statistics

Outcome 9.	Service Data and FOI Management with timely delivery							
	Corporate Priority:							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 PD9.1	Work alongside Data Governance Service to deliver data in a timely manner and improve	None	01/04/2022	31/03/2025	Business Support Team	Risk of not delivering the actions and outcomes of the Governance Policy could result in legal action	S	Response delivery times being met
SP23/26 PD9.2	Work with other service managers to ensure data governance is adhered to	None	01/04/2022	31/03/2025	Business Support Team	Increased data breach rates across the service	S	Improved communications and responses to FOI requests

Team Projects - Annual

Outcome 10.	New Horizon IT system is fully embedded into day-to-day practices and refined to ensure efficient and effective use of the technology.							
	Corporate Priority: Effective strategic planning and development management which supports the planning and infrastructure needs of local communities / high quality public services accessible for all							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 PD10.1	Next module launch for Horizon system enabling the main system for Enforcement roll out	System Officer - 12 mos. Contract	01/04/2022	31/03/2025	Business Support Team	Inefficiencies and reduced customer service due to continued reliance on existing out of date software.	D	Execution and adoption of software and processes.
SP23/26 PD10.2	Annual in service process and systemic audit and review of Horizon System and functionality undertaken. Ensuring current and fit for purpose.	None	01/04/2022	31/03/2025	Business Support Team	Inadequate review of project	D	Improved functionality and development points delivered

Corporate compliance

Outcome 11.	Standing Corporate Compliance Actions are achieved							
	Corporate Priority: ALL							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 PD11.1	All Performance Agreement Meetings are completed by the target date, staff targets are set and L&D identified.	Within existing budgets, support of HR Team needed	March	May	Executive Head of Planning Development	Staff performance and personal development is compromised and morale affected.	D	Objective achieved
SP23/26 PD11.2	Service Plans are reviewed and budget implications fed into budget process.	Dependent on outcome of review, support of the Policy & Performance Officer	August	January	Executive Head of Planning Development	Corporate Strategy objectives will not be achieved.	D	The Service Plans proposals are prepared and presented to the OS and Executive

SP23/26 PD11.3	Complete budget preparation in line with agreed timetable.	Within existing budgets, support of Finance Team needed	August	January	Executive Head of Planning Development	Legal obligations are jeopardised.	D	Budget adopted by Full Council.
SP23/26 PD11.4	The Corporate Risk Register is reviewed and updated quarterly in accordance with the agreed timetable.	Dependent on outcome of review, support from the Procurement Officer	Quarterly		Executive Head of Planning Development	Risk Register is not kept up to date and risks are not identified sufficiently to protect the organisation.	S	HoS has updated the register
SP23/26 PD11.5	Internal Audit Recommendations are actioned in line with agreed timescales.	Within existing budgets, support from the Internal Audit Manager	Ongoing		Executive Head of Planning Development	Organisation is put at risk.	D	no outstanding recommendations
SP23/26 PD11.6	Annual Review of Employee Risk Assessments.	Within existing budgets, support from Emergency Planning Officer	April	July	Executive Head of Planning Development	Employees' health is potentially put at risk and the organisation fails to comply with the H&S regulations.	S	All employees to have completed their relevant risk assessments. Measured by annual audit via H&S team.
SP23/26 PD11.7	Annual Business Continuity Plans Review.	Within existing budgets, support from Emergency Planning Officer	January	February	Executive Head of Planning Development	Unable to provide vital services in an emergency situation.	S	Each Service to review their business continuity plan annually. Measured by annual test of plans
SP23/26 PD11.8	Make sure that Accessibility regulations are adhered to – ensure that all content including all documents that appear on the Waverley website (owned by the service) or any other sub sites created for projects are created in an accessible format and make available accessibility training to staff where appropriate. Make sure that Equality Impact Assessments are carried out by teams as appropriate.	Within existing budgets, support from Corporate Equality Group	Ongoing		Executive Head of Planning Development	Visually impaired website readers will be excluded from accessing documents. Failure to comply with the legislation puts the organisation at risk of being fined.	S	All documents published on our website to be accessible - checked quarterly by Website Team
SP23/26 PD11.9	EHoS to ensure that all staff within the service are aware of the current Safeguarding Policy for Children and Adults-updated2020.docx process and procedures including the Safeguarding referral process and that any issues are dealt with in a prompt manner. Where required make sure that key members of staff complete appropriate training recommended by Waverley's Safeguarding Board.	Within existing budgets, support from Safeguarding Board	Ongoing		Executive Head of Planning Development	Failure to discharge our responsibility under the Care Act 2014 and Children Act 2004, and potentially putting lives and wellbeing of our residents and staff at risk.	S	Awaiting information from KW
SP23/26 PD11.10	Information management - data is deleted in accordance with the data retention schedule.	Within existing budgets, support from Data Protection Officer and Information Governance representatives	Ongoing		Executive Head of Planning Development	Failure to comply with the legislation puts the organisation at risk of being fined. Over retention of information is costly in terms of storage and	S	The teams can demonstrate that data outside of the retention period gets logged and

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Service Plan 2023-2026		Executive Head of Service:	Richard Homewood
		Strategic Director:	Dawn Hudd
Service:	Regulatory Services	Portfolio Holders:	Cllr Andy Macleod(AM), Cllr Steve Williams (SW)
This Service Plan is a rolling three year programme of both business as usual and project activity. It is reviewed annually to ensure it is consistent with and reflects the Council's priorities and the Medium Term Financial Plan. From time to time Service Plans will be subject to review by councillors and officers as a result of the need to reprioritise resources to react to changing circumstances or opportunities. The progress is monitored on quarterly basis as part of the Corporate Performance Report reviewed by the Joint Management Team, O&S Committees and Executive.			

Air Quality

The Environmental Protection Team investigate air pollution and take/promote actions to improve air quality. They operate an extensive air quality monitoring regime and report on levels and actions taken. They are responsible for delivering the Waverley's Clean Air Strategy and the Air Quality Action Plan for the air quality management areas

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 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.

Emergency Planning - Dealing with emergencies

The priorities are to ensure we are as prepared as possible to deal with any eventuality which could impact on the community or on our business.

There are a number of specific responsibilities that rest with Waverley, as "Category 1" responders for emergencies which affect the Borough. These include the preparation of emergency plans, sharing information, warning and informing the public of emergency situations, coordinating the response to emergencies with other agencies, and providing assistance and advice to the community.

In addition to these outward facing services the Emergency Planning and Resilience Services develops and supports the business continuity of the Council to ensure we are able to continue to provide essential services in the event of an incident affecting our own business operations.

Environmental health/crime

The Environmental Enforcement Team deals with Environmental Crime such as fly tipping, abandoned vehicles and enforce the Public Space Protection Orders in relation to dog issues. The team work with the Police through the Community Safety Partnership, Joint Action Group to address low level anti-social behaviour. They also assist with the performance management of the waste and street cleaning contract.

The Environmental Protection Team

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 manage the legacy of contaminated land across the Borough, monitor the management of industrial emissions, work to protect private water supplies 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 also includes reviewing planning applications to minimise detrimental impacts on people and the environment. Work often directly contributes to actions to reduce the impact of climate change. The Environmental Protection Team also licence establishments under animal welfare legislation, scrap metal dealers and issue street trading consents. They also manage the pest and stray dog services provided by private contractors.

Food & Safety

The Food & Safety Team is responsible for the application of official food controls within businesses that supply food; health and safety within businesses allocated for Local Authority enforcement including retail, office and leisure based work activities including the investigation of accidents at work. The team also has an infection control remit under the direction of the UK Health Security Agency and administers registrations in relation to special treatments including tattooists, acupuncture and electrolysis.

Licensing

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.

Private sector housing

The team's role is to ensure accommodation in the private rented sector is maintained to a satisfactory standard under the Housing Health and Safety Rating Scheme. The Team also manages the licensing of Houses in Multiple Occupation and caravan sites. They work to bring empty homes back into use and administer Disabled Facilities Grants for adaptations etc. The team also deal with Public Health funerals where there are no relatives or people able to organise them.

Service Team: Environmental Health (Food and Safety)	Team Leader: Suzanne Robinson - Environmental Health Manager (Food and Safety) (AM)
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Ongoing Service Delivery - reviewed annually

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							
Corporate priority: Improving the health and wellbeing of our residents and communities / Supporting a strong, resilient local economy/ Taking action on Climate Emergency and protecting the environment								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 RS1.1	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	01/04/2022	31/03/2025	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.	S	Successful application of the FSA Local Authority Enforcement Monitoring System (LAEMS) and via N5 Statutory Return. Updates to Economic Development on legislative, policy and advice changes.
SP23/26 RS1.2	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 the UK Health Security Agency operational 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	01/04/2022	31/03/2025	Environmental Health Manager (Food and Safety)	Not meeting statutory requirement. Legal action against the council or Ombudsman complaint. Risk to public health. Negative media.	S	M3 system used to monitor investigation of Food Bourne Outbreaks as required by FSA and infectious disease case investigations as required by UKSHA. COVID track and trace visits conducted within 24 hours.

SP23/26 RS1.3	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 the HSE, neighbouring Surrey Local Authorities and Economic Development to give advice to businesses to support the local economy, in a cost effective and carbon neutral manner.	Existing Resources	01/04/2022	31/03/2025	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.	S	HSE National Code (LA) compliance and submission of LAE1 monitoring return. Updates to Economic Development on legislative, policy and advice changes.
SP23/26 RS1.4	Workplace accident investigation - Meet Statutory Duty to provide high quality investigation and enforcement service for workplace accidents allocated to Local Authority responsibility.	Existing Resources	01/04/2022	31/03/2025	Environmental Health Manager (Food and Safety)	Statutory requirement not met. Legal action against the council or Ombudsman complaint. Public protection not secured. Negative media.	S	HSE National Code (LA) compliance and submission of LAE1 monitoring return.
SP23/26 RS1.5	Work with Economic Development and Sustainability Teams 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 and Sustainability issues.	Existing Resources	01/04/2022	31/03/2025	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.	D	Updates to business via Economic Development Team and the provision of speakers to meetings with Chambers and Parish Councils.
SP23/26 RS1.6	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	01/04/2022	31/03/2025	Environmental Health Manager (Food & Safety)	Lack of effective joined up working. Opportunities to protect public health missed.	S	As per ES 11; ES12; ES13; ES14; ES15; ES16 measurements

Service Team: Environmental Health (Environmental Protection) Team Leader: Jeanette Guy - Environmental Health Manager (Environmental Protection) (AM)

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: Improving the health and wellbeing of our residents and communities / Supporting a strong, resilient local economy/ Taking action on Climate Emergency and protecting the environment

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 RS2.1	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	01/04/2023	31/03/2026	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.	S	Monitoring M3 database and corporate complaints
SP23/26 RS2.2	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	01/04/2023	31/03/2026	Environmental Health Manager (Environmental Protection)	Inappropriate development. Poor media coverage. Lack of action re climate change.	D	Planning permissions issued. Permissions cannot be issued without appropriate feedback
SP23/26 RS2.3	Respond to licensing consultations in our capacity as the Responsible Authority for the prevention of public nuisance for Premises Licenses, supporting businesses to comply.	Existing Resources	01/04/2023	31/03/2026	Environmental Health Manager (Environmental Protection)	Statutory requirement not met. Legal action against the council or Ombudsman complaint. Poor media coverage.	S	Licences issued. Licences cannot be issued without feedback from EH
SP23/26 RS2.4	Collection of stray dogs.	Manage staff/contractor arrangements, and monitor the contract	01/04/2023	31/03/2026	Environmental Health Manager (Environmental Protection)	Statutory requirement not met. Legal action against the council or Ombudsman complaint. Poor media coverage.	S	Quarterly statistics on stray dog collections and rehoming
SP23/26 RS2.5	Pest control and facilitating owners/occupiers to control pests which could impact on public health.	Manage staff/contractor arrangements, and monitor the contract	01/04/2023	31/03/2026	Environmental Health Manager (Environmental Protection)	Complaints about lack of service. Poor media coverage. Loss of income	D	Monthly data list on treatments carried out
SP23/26 RS2.6	Animal welfare activity licences, scrap metal dealer licences and street trading consents issued and monitored, supporting businesses to comply.	Existing Resources	01/04/2023	31/03/2026	Environmental Health Manager (Environmental Protection)	Statutory requirement not met. Legal action against the council or Ombudsman complaint. Poor media coverage.	S	Licences issued

SP23/26 RS2.7	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 staff/contractor arrangements, and monitor the contract	01/04/2023	31/03/2026	Environmental Health Manager (Environmental Protection)	Poor emissions to air. Statutory requirement not met. Legal action against the council. Lack of action re climate change.	S	Processes permitted and inspected
SP23/26 RS2.8	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	01/04/2023	31/03/2026	Environmental Health Manager (Environmental Protection)	Land not suitable for use. Statutory requirement not met. Legal action against the council.	S	Remediation of potentially contaminated land
SP23/26 RS2.9	Private Water Supplies sampled and risk assessed, and appropriate action taken to protect public health.	Existing Resources	01/04/2023	31/03/2026	Environmental Health Manager (Environmental Protection)	Statutory requirement not met - possible legal action against the council by Drinking Water Inspectorate.	S	Sampling and risk assessment of private water supplies
SP23/26 RS2.10	Work with Economic Development and Sustainability Teams 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	01/04/2023	31/03/2026	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.	D	Advice given on Business Waverley website. Consulting businesses on street trading applications

Outcome 3. Improvement in Air Quality in Waverley								
Corporate priority: Improving the health and wellbeing of our residents and communities / Supporting a strong, resilient local economy/ Taking action on Climate Emergency and protecting the environment								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 RS3.1	Complete the annual air quality monitoring programme in accordance with statutory guidance from DEFRA using the diffusion tube network and automatic analysers. Have regard to the new contract for automatic monitoring which starts in January 2022.	Existing Resources. Tender diffusion tube/ASR contract by Dec 23	01/04/2023	31/03/2026	Environmental Health Manager (Environmental Protection)	Not meeting statutory requirement to identify Air Quality Management Areas (AQMA). Poor media coverage	S	Monitoring completed
SP23/26 RS3.2	Monitor and review air quality across the borough (including the Godalming AQMA through the Climate Emergency Board and air quality in relation to the Farnham AQMA through the Farnham Infrastructure Board	Existing Resources	01/04/2023	31/03/2026	Environmental Health Manager (Environmental Protection)	Not meeting statutory requirement to identify Air Quality Management Areas (AQMA). Poor media coverage	D	Monitoring and Review undertaken

SP23/26 RS3.3	Publish the Annual Air Quality Status Report.	Existing Resource. Tender diffusion tube/ASR contract by Dec 23	01/04/2023	31/03/2026	Environmental Health Manager (Environmental Protection)	Not meeting statutory requirement. Legal action against the council by DEFRA. Poor media coverage	S	Report published
SP23/26 RS3.4	Investigate potential for the introduction of Low Emission Zones where appropriate to improve air quality and reduce pollution levels	Additional resources not quantified. Tender a feasibility study in 23/24	01/04/2023	31/03/2026	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.	D/S	Introduction of LEZ
SP23/26 RS3.5	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	01/04/2023	31/03/2026	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.	D/S	Actions taken and highlighted in the Annual Air Quality Status Report
SP23/26 RS3.6	Work with Surrey County Council to Introduce campaigns to reduce air pollution through engine idling such as new signage at level crossings and busy junctions and areas prone to congestion.	Additional resources not quantified	01/04/2023	31/03/2026	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.	D	Campaigns delivered and evaluated

Team Projects - Multi-year								
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Outcome 4.	Team Projects 2023/2024 - Environmental Health							
	Corporate priority: Improving the health and wellbeing of our residents and communities / Supporting a strong, resilient local economy/ Taking action on Climate Emergency and protecting the environment							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by

SP23/26 RS4.1	Embrace the new ways of working adopted since 2020, including hot desking, remote working and undertaking remote inspections where possible, to reduce organisational emissions, contributing to the reduction in carbon emissions.	Existing resources	01/04/2023	31/03/2026	Environmental Health Manager (Food & Safety) / Environmental Health Manager (Environmental Protection)	Less improvement in air quality. Loss of credibility in respect of Climate emergency declaration.	D	New ways of working adopted by Team
SP23/26 RS4.2	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	01/04/2023	31/12/2026	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.	D/S	Actions taken and highlighted in the Annual Air Quality Status Report
SP23/26 RS4.3	Work with stakeholders to take forward actions identified in the Clean Air Strategy, including Waverley's updated 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. Progress on this action will be dependent on capital approval and staff resources.	Additional resources not quantified	01/04/2023	31/03/2026	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.	D/S	Actions taken and highlighted in the Annual Air Quality Status Report
SP23/26 RS4.4	Use intel to identify and licence premises which need to be licensed under the new licensing arrangements for animal welfare activities.	Existing Resources but 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.	01/04/2023	31/03/2026	Environmental Health Manager (Environmental Protection)	Not meeting statutory requirement. Legal action against the council or Ombudsman complaint. Poor media coverage.	S	Licences issued
SP23/26 RS4.5	Review Contaminated Land Strategy, 2015 - 2020	Existing Resources	01/04/2023	31/04/2024	Environmental Health Manager (Environmental Protection)	Not meeting statutory requirement. Land not suitable for use. Legal action against the council.	S	Updated contaminated land strategy in place

Outcome 5.	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
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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	D/S*	Success is measured / demonstrated by
SP23/26 RS5.1	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	01/04/2023	31/03/2026	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.	S	Emergency Plans in place and tested
SP23/26 RS5.2	Review/update contingency plans at least annually but as necessary due to changes in situations.	Officer Time	01/04/2023	31/03/2026	Emergency Planning Officer	Services unable to function, which would impact the council's statutory duty to continually provide certain outlined services to the public.	S	Business continuity plans in place and tested
SP23/26 RS5.3	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	01/04/2023	31/03/2026	Emergency Planning Officer	Fewer goals achieved under the climate emergency set-out by council.	S	Flood plans in place and tested

Outcome 6.	Continue to build and grow Waverley's Business Continuity Management Planning
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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	D/S*	Success is measured / demonstrated by
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SP23/26 RS6.1	Embed into the organisation Business Continuity Management - regular training and exercising. Engage all employees.	Officer Time and Heads of Service.	01/04/2023	31/03/2026	Emergency Planning Officer	An inefficient business continuity management system would lead to longer down-time and increased impact on customers.	D	Business Continuity Plans (BCP) are in place and tested
SP23/26 RS6.2	Strategic Business Continuity Management - assess use of business continuity plans during COVID19 response to create learning.	Officer Time and Heads of Service.	01/04/2023	31/03/2026	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 business continuity events will decrease future resilience.	D	Review completed
SP23/26 RS6.3	Ensure actions under the Carbon Neutrality Action Plan have business continuity considerations, both short and long term.	Officer Time and Heads of Service.	01/04/2023	31/03/2026	Emergency Planning Officer	The organisation may become vulnerable as changes are made to operations to achieve carbon neutrality	D	Actions in CNAP reviewed to ensure BCP included reviewed

Outcome 7. Ensure the organisation complies with its duties and responsibilities under the Health and Safety at Work Act								
Corporate Priority: A financially sound Waverley, with infrastructure and resilient services fit for the future								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 RS7.1	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 Mgmt. Board / HoST	01/04/2023	31/03/2026 Ongoing	Emergency Planning Officer	Breach of the Health & Safety at Work (HSW) Act 1974 and the Management of the Health & Safety at work regulation 1999	S	Implementation of HSW policies and procedures reviewed and confirmed
SP23/26 RS7.2	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	01/04/2023	31/03/2026 Ongoing	Emergency Planning Officer	Breach of the Health & Safety at Work Act 1974 and the Management of the Health & Safety at work regulation 1999	S	Accident and near miss trends reviewed and action taken.

Team Projects - Multi-year

Outcome 8. Ensure the organisation complies with its duties and responsibilities under the Health and Safety at Work Act								
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Corporate Priority: A financially sound Waverley, with infrastructure and resilient services fit for the future

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 RS8.1	Continue the programme of reviews of corporate Health and Safety policies and procedures due during the period.	Officer Time and HoS.	01/04/2023	31/03/2026 Ongoing	Emergency Planning Officer	Breach of the Health & Safety at Work Act 1974 and the Management of the Health & Safety at Work Regs 1999.	S	Programme of policy reviews on target

Service Team: Licensing **Team Leader: Paul Hughes - Licensing & Enforcement Manager (AM)**

Ongoing Service Delivery - reviewed annually

Outcome 9. 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

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	D/S*	Success is measured / demonstrated by
SP23/26 RS9.1	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	01/04/2022	31/03/2024	Licensing & Enforcement Manager	Unable to confirm licensed activities are complying with the licence conditions. Public safety may be at risk.	D/S	Inspection programme on schedule
SP23/26 RS9.2	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	01/04/2022	31/03/2024	Licensing & Enforcement Manager	Unable to confirm licensed activities are complying with the licence conditions. Public safety may be at risk.	D	Programme of spot checks on schedule
SP23/26 RS9.3	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	01/04/2022	31/03/2026	Licensing & Enforcement Manager	Staff not up to date with current legislation and licensing practice	D	Review completed and actions implemented

SP23/26 RS9.4	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	01/04/22	31/03/25	Licensing & Enforcement Manager	Less effective detection and prevention of ASB and crime. Less effective enforcement of environmental legislation. Breaches of GDPR	S	Compliance monitoring undertaken
SP23/26 RS9.5	Review the taxi licensing policy to ensure it aligns with the Carbon Neutrality Action plan in respect of regarding the implementation of bans on licensing non-ULEVs by 2023 and on all except zero emission vehicles by 2027. (ULEV - Ultra Low Emission Vehicles)	Existing Resource	01/04/2022	31/03/2024	Licensing & Enforcement Manager	Policy not aligned to CNAP	D	Review completed and policy re-aligned

Service Team: Environmental Enforcement	Team Leader: Sam Tyler - Deputy Environmental Services Manager (AM)
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Ongoing Service Delivery - reviewed annually								
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Outcome 10.	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	D/S*	Success is measured / demonstrated by
SP23/26 RS10.1	Carry out effective enforcement against fly-tipping, littering and dog fouling and ensure there are effective dog controls throughout the borough.	Existing resources	01/04/22	31/03/24	Deputy Environmental Services Manager	Increased fly tipping, loss of WBC reputation	D	Enforcement procedures and performance improved
SP23/26 RS10.2	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	01/04/22	31/03/24	Deputy Environmental Services Manager	Standards of service fall. Failure to meet contract specification	D	Performance of contractor monitored and action taken where appropriate

Corporate & Service Level Projects (Service wide or cross cutting projects)								
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Outcome 11.	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. (NP)							
	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	D/S*	Success is measured / demonstrated by
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SP23/26 RS11.1	Lead the Inspection and Enforcement Business Transformation Review CPR19-7	Officer time Support from Head of Service Team (HoST) to engage front line teams	01/04/22	31/03/25	Executive Head of Regulatory Services	Less effective and efficient use of resources to protect the community and the environment. No cost savings.	D	Review completed and recommendations agreed
SP23/26 RS11.2	Work with Safer Waverley Partnership partner agencies to develop a protocol and procedures for implementing the 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.	01/04/22	31/03/24	Executive Head of Regulatory Services / Licensing and Env Enforcement Manager	Failure to reduce the impact of anti-social behaviour on the community and the environment.	D	Implementation Programme agreed
SP23/26 RS11.3	Coordinate response to Unauthorised Encampments for front line field officers	Officer time Mutual Support from other enforcement teams across WBC.	01/04/22	31/03/25	Head of Environmental & Regulatory Services	Less effective response to unauthorised encampments	D	Protocol reviewed, updated and implemented in response to unauthorised encampments

Service Team: Private Sector Housing **Team Leader: Simon Brisk** **Executive Portfolio Holder: Anne-Marie Rosoman**

Ongoing Service Delivery - reviewed annually

Outcome 12. Regulating private landlords								
Corporate Priority: Good quality housing for all income levels and age groups; Improving the health and wellbeing of our residents and communities								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 RS12.1	Carry out the Council's statutory duties relating to the regulation of private landlords, Houses in Multiple Occupation, caravan sites, bringing empty homes back into use, Public Health funerals. Implement new duties and powers set out in the Housing and Planning Act. Adopt and implement new Enforcement and Charging Schedule	Existing resources	01/04/2022	31/03/2025	Private Sector Housing Manager	Statutory requirement; legal action against WBC or Ombudsman complaint; reputational damage.	S	Duties executed effectively; licenses issued promptly and complaints low or non-existent.
SP23/26 RS12.2	Implement updated Enforcement Policy and new Charging Schedule relating to duties in HDC9.1.	Existing resources	01/04/2022	30/09/2025	Private Sector Housing Manager	Statutory requirement; legal action against WBC or Ombudsman complaint; reputational damage.	S	New Enforcement Policy and Charging Schedule has been approved and implemented.

SP23/26 RS12.3	Consider commissioning Borough-wide Stock Condition Survey taking in all tenures, including full enhanced energy data and addressing carbon footprint of all homes through construction, energy consumption following the adoption of the Climate Emergency motion. Use report to inform action plan on housing stock overall.	Estimated cost £30-40k	01/04/2022	31/03/2025	Private Sector Housing Manager	No information about overall housing stock, energy consumption; no data to feed into Climate Change Action Plan to achieve carbon neutral status by 2030. Note: currently no budget provision.	D	Stock condition survey has been carried out.
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Outcome 13. Providing grants for aids and adaptations to allow residents to remain in their homes

Corporate Priority: housing to buy and to rent, for those at all income levels / the value and worth of all residents, with opportunities for all, regardless of race, age, disability, religion, gender or sexual orientation, income or wealth.

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 RS13.1	Monitor effect of the Home Improvement Policy ensuring it is fit for purpose and make any necessary amendments. The Policy governs distribution of Disabled Facilities Grants and other related grants (e.g. Safe and Warm).	Grants officer successfully embedded in team.	01/04/2022	31/03/2025	Private Sector Housing Manager	Funding not spent; residents struggling in their homes not provided with adaptations required; Ombudsman complaint; reputational damage.	S	Council responds effectively to requests for adaptations and funding for home improvements.
SP23/26 RS13.2	Expand use of Better Care Fund to provide resources for other teams enabling residents to stay safe and well at home (e.g. Careline); work collaboratively with Guildford Borough Council on exploring the opportunity to appoint a Homecheck officer to facilitate hospital to home adaptations.	Extend use of Better Care Fund	01/04/2022	31/03/2025	Head of Housing delivery and Communities; Private Sector Housing Manager	Funding not spent; opportunities to expand use of Better Care Fund not taken up.	S	Increased spend from Better Care Fund to deliver a wider range of aids and adaptations to facilitate residents being safe at home and able to return home from hospital, thereby freeing up beds.

Corporate compliance (All Pfh)

Outcome 14. Standing Corporate Compliance Actions are achieved

Corporate Priority: ALL

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
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SP23/26 RS14.1	All Performance Agreement Meetings are completed by the target date, staff targets are set and L&D identified.	Within existing budgets, support of HR Team needed	March	May	Executive Head of Regulatory Services	Staff performance and personal development is compromised and morale affected.	D	Objective achieved
SP23/26 RS14.2	Service Plans are reviewed and budget implications fed into budget process.	Dependent on outcome of review, support of the Policy & Performance Officer	August	January	Executive Head of Regulatory Services	Corporate Strategy objectives will not be achieved.	D	The Service Plans proposals are prepared and presented to the OS and Executive
SP23/26 RS14.3	Complete budget preparation in line with agreed timetable.	Within existing budgets, support of Finance Team needed	August	January	Executive Head of Regulatory Services	Legal obligations are jeopardised.	D	Budget adopted by Full Council.
SP23/26 RS14.4	The Corporate Risk Register is reviewed and updated quarterly in accordance with the agreed timetable.	Dependent on outcome of review, support from the Procurement Officer	Quarterly		Executive Head of Regulatory Services	Risk Register is not kept up to date and risks are not identified sufficiently to protect the organisation.	S	HoS has updated the register
SP23/26 RS14.5	Internal Audit Recommendations are actioned in line with agreed timescales.	Within existing budgets, support from the Internal Audit Manager	Ongoing		Executive Head of Regulatory Services	Organisation is put at risk.	D	no outstanding recommendations
SP23/26 RS14.6	Annual Review of Employee Risk Assessments.	Within existing budgets, support from Emergency Planning Officer	April	July	Executive Head of Regulatory Services	Employees' health is potentially put at risk and the organisation fails to comply with the H&S regulations.	S	All employees to have completed their relevant risk assessments. Measured by annual audit via H&S team.
SP23/26 RS14.7	Annual Business Continuity Plans Review.	Within existing budgets, support from Emergency Planning Officer	January	February	Executive Head of Regulatory Services	Unable to provide vital services in an emergency situation.	S	Each Service to review their business continuity plan annually. Measured by annual test of plans against most likely business continuity events

SP23/26 RS14.8	Make sure that Accessibility regulations are adhered to – ensure that all content including all documents that appear on the Waverley website (owned by the service) or any other sub sites created for projects are created in an accessible format and make available accessibility training to staff where appropriate. Make sure that Equality Impact Assessments are carried out by teams as appropriate.	Within existing budgets, support from Corporate Equality Group	Ongoing		Executive Head of Regulatory Services	Visually impaired website readers will be excluded from accessing documents. Failure to comply with the legislation puts the organisation at risk of being fined.	S	All documents published on our website to be accessible - checked quarterly by Website Team
SP23/26 RS14.9	EHoS to ensure that all staff within the service are aware of the current Safeguarding Policy for Children and Adults-updated2020.docx process and procedures including the Safeguarding referral process and that any issues are dealt with in a prompt manner. Where required make sure that key members of staff complete appropriate training recommended by Waverley's Safeguarding Board.	Within existing budgets, support from Safeguarding Board	Ongoing		Executive Head of Regulatory Services	Failure to discharge our responsibility under the Care Act 2014 and Children Act 2004, and potentially putting lives and wellbeing of our residents and staff at risk.	S	Safeguarding Policy regularly refreshed and updated; staff and members know how to make a safeguarding referral to Surrey County Council's Children and Adult Services Training programme implemented and rolled out to all staff and members.
SP23/26 RS14.10	Information management - data is deleted in accordance with the data retention schedule.	Within existing budgets, support from Data Protection Officer and Information Governance representatives	Ongoing		Executive Head of Regulatory Services	Failure to comply with the legislation puts the organisation at risk of being fined. Over retention of information is costly in terms of storage and access.	S	The teams can demonstrate that data outside of the retention period gets logged and safely disposed off

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