

Surrey Heath Annual Plan 2014-15



Great Place • Great Community • Great Future



Contents

Page

Our Organisational Framework	3
Our Objectives and Key Priorities	4
Our Service Objectives, Milestones, Key Performance Indicators and Budgets:	6
• Business	6
• Community	7
• Corporate	9
• Finance	11
• Regulatory	12
• Transformation	14

Our Organisational Framework

The 2020 Strategy's objectives and key priorities are delivered through this organisational framework. The framework also reflects the staffing structure of the Council.



At the core is Council **Strategy**, defined by the Council's Executive and delivered by the Management Board. Outside of that lie the key themes that sit under **Transformation**. The Council is committed to transformation and change as a constant and on-going theme of a modern local authority. In a time of economic uncertainty and continuous pressure to do more for less the need to review **Resources**, check **Performance**, adapt **Policy** and **Communicate** the Council's message is vital to ensure vibrant and cost effective service delivery.

Beyond Transformation sits the four quadrants of **Business**, **Corporate**, **Regulatory** and **Community**. These define the Council's areas of work both internally and externally. Surrounding all of the elements of the framework is the **Corporate Management Team**, which comprises the Chief Executive, Executive Heads and Heads of Service. Our Finance, Human Resources and Legal Services are provided as support services across the Authority.

Management Board is responsible for monitoring the performance of the organisation against this Annual Plan on an ongoing basis. They require services to account for any variances and expect a plan to be put in place to address any shortfalls in achievement. Management Board will also oversee the delivery of the Key Priorities laid out overleaf, which cut across all parts of the Council.

Our Objectives and Key Priorities

This Annual Plan sets out how the Council will deliver its objectives for 2014/15, as defined in its 2020 Strategy. Each objective breaks down into key priorities and service specific milestones, with all activity measured by the Council's performance management systems.

The Council's objectives and key priorities for 2014/15 are:

Objective 1: We want to make Surrey Heath an even better place where people are happy to live.

Key Priority 1 - To deliver an improved Camberley Town Centre for the benefit of the Borough including:

Regeneration of the A30 Frontage

Regeneration of the Town Centre

- To adopt Camberley Town Centre Area Action Plan by 30 June 2014
- Deliver all town centre car park capital improvements by 31 October 2014
- Development Agreement for the town centre signed by 31 December 2014
- Prepare public realm strategy for Camberley Town Centre by 31 December 2014
- Planning Application by 31 December 2014
- Town Centre Management Strategy approved by 31 September 2014
- Town Centre Management Pilot scheme in place by 31 December 2014
- Complete the acquisition of assets necessary for the delivery of the Town Centre masterplan by 31 March 2015

Provision of civic, leisure and theatre facilities at Knoll Road

- Support a feasibility study into future options for Camberley Library with SCC
- Promote the theatre to bring in more nationally recognised acts
- Promote the theatre café to increase patronage

Objective 2: We will sustain and promote our local economy so that our people can work and do business across Surrey Heath

Key Priority 2 - Working with partners, to make Camberley a destination of choice with improved transport in the Borough.

Support economic development in Camberley

- Approval of a new Economic Development Strategy by September 2014
- To ensure that all bids included in the Camberley Local Growth Package submitted to Enterprise M3 to fund support for economic development in the Borough are successful, and that all milestones for 2014-15 delivery are completed by 31 March 2015
- To ensure the schemes for County Council Highway improvements across the borough which were bid for through Enterprise M3 are successfully funded by 31 July 2014

Continue to work closely with train and bus providers to improve marketing Camberley as a destination of choice

- Submit a planning application for development of Camberley Rail Station with Network Rail by 31 December 2014

Objective 3: We will deliver our services better, faster and cheaper

Key Priority 3 - Securing the future of local public services in Surrey Heath through a variety of strategies including:

Service rationalisation

- Deliver the 2014-15 Transformation programme through the Service Review Team and Transformation Management Board
- Produce a service improvement plan for Development Management and start implementation by 30 June 2014
- Integrate environmental health and licensing to create one team by 31 March 2015
- To have explored the feasibility of merging or outsourcing the Home Improvement Agency to another agency in order to increase the range of services offered to residents and to reduce expenditure through lower administrative and management costs by 31 March 2015
- New website developed and launched to facilitate self-service delivery by 31 March 2015

Headquartering Surrey Heath's local public services in Camberley

- Agree a project plan which will enhance and extend the services delivered through the Contact Centre, including partner organisations, by July 2014, and start implementation by 1 January 2015.
- Deliver the Surrey Heath House master-plan by October 2014
- One more partner agency to be relocated in to Surrey Heath House by September 2014

Joint working

- Joint Waste tender documents developed by 31 March 2015

Objective 4: We will build & encourage communities where people can live happily & healthily

Key Priority 4 - Delivering with partners the Sustainable Community Strategy priority action plans to improve: community safety, transport, health, children and young people and economic wellbeing.

Working with partners to promote health and wellbeing

- To have delivered the Health needs workplace charter pilot; reduction of smoking in work vehicles; and reduction of excess winter deaths by 31 March 2015
- To have implemented the Personalisation, Prevention and partnership Plan for older people to agreed milestones by 31 March 2015

Supporting Families Project

- To agree the 2015-17 phase of the Surrey Supporting Families Project by 30 September 2014 and maximize the payments by results claimed by 31st March 2015.

Community Safety

- Confirm future funding for the Taxi Marshalls scheme for Camberley town centre by 31 July 2014

Maintain links with businesses

- Approval of a new Economic Development Strategy and action plan by 30 September 2014

Business Services

Services Provided

- Green Spaces and Grounds Maintenance
- Sports Development, Leisure Centres and Community Centres
- Camberley Theatre and Surrey Heath Museum
- Car Parking

Service Objectives

- To provide a complete cultural service for the benefit of all the residents of and visitors to Surrey Heath
- To deliver all Services as efficiently as possible, both from a financial point of view and ensuring best value for money
- To work across Services in order that cultural provision and the benefits thereof are seen and understood as integral to the life of the Borough
- To provide an efficient and cost-effective car parking service, putting the customer first

Annual Milestones

- To agree future leisure and recreational provision at the London Road site by 30 June 2014
- To have a procurement strategy in place for the new grounds maintenance contract by 31 July 2014
- To deliver all town centre car park capital improvements; new lifts, pay machines, barriers and refurbished stairwells by 31 October 2014
- To review provision of the museum by 31 December 2014
- To deliver 20 sold out shows at Camberley theatre by 31 March 2015
- To deliver throughout the year a series of income generating community events in the theatre and parks

Equality Impact Assessments

- Arena Leisure Centre
- Camberley Town Centre Car Parks

Performance Indicators

Increased Income

- Increase the income generated from pitch bookings
- Increase the average percentage of tickets sold for productions promoted in main auditorium of Camberley Theatre
- Increase the income generated from theatre lettings and hires
- Increase the income generated from community events

Reduce Costs

- Reduce the subsidy to the Theatre
- Increase the occupancy levels (individual visits) at the town centre car parks

Customer Service

- Maintain the Arena in the top 25% of leisure centres nationally
- Increase the number of educational visits by the Heritage Service

Community

Services Provided

- Environmental Health Service incorporating: Health and Safety, Food Safety, Licensing and Health and Safety
- Pest and Dog Control
- Recycling and Refuse Collection
- Street Cleaning
- Windle Valley Day Centre
- Meals on Wheels
- Community Alarms
- Community Transport
- Licensing
- Managing Traveller Sites
- Corporate Health and Safety
- Emergency Planning and Business Continuity

Service Objectives

- To provide an Environmental Health service for residents, consumers and employees in the Borough with the aim of reducing the risk of ill health and injury
- To investigate and control statutory nuisance (including noise)
- To collect waste from every household in the Borough once per week with the aim of increasing the amount of waste re-used, recycled or composted
- To keep the streets clean and free from litter, graffiti, fly tipping, fly posting and abandoned cars
- To effectively manage the two traveller sites in the Borough and increase the number of pitches where possible
- To operate a Home Improvement Agency, meals on wheels and community alarm service to help elderly and disabled residents maintain independence in their home
- To provide a community transport service for elderly and disabled residents of the Borough
- To operate a 5-day a week service at the Windle Valley Day Centre
- To ensure that the Council complies with its responsibilities in respect of licence activities for taxis, gambling and liquor premises

Annual Milestones

- To have expanded the community alarm and meals at home services, including across district and county boundaries where practicable; and to see a 20% increase in the 2012/2013 numbers of clients by 31 March 2015
- To have implemented the Personalisation, Prevention and Partnership Plan to agreed milestones by 31 March 2015
- To have worked with partners to develop the tender documents, including specification, for a joint waste contract, for approval by the Executive by 31 March 2015
- To have scoped with partners the Depots available from which to operate a joint contract by 31 March 2015. The Surrey Heath Depot to be strongly marketed as one of the operating Depots
- To have worked with partners to develop the tender documents, including specification, for a street cleansing contract for approval by the Executive by 31 March 2015

- To have delivered the following projects to agreed milestones by 31 March 2015: Health needs workplace charter pilot; reduction of smoking in work vehicles; and reduction of excess winter deaths
- To have developed the Food Safety Intervention Plan for 2015/2016 for approval by the Executive by 31 March 2015
- To integrate environmental health and licensing to create one team by 31 March 2015
- To have explored the feasibility of merging or outsourcing the Home Improvement Agency to another agency in order to increase the range of services offered to residents and to reduce expenditure through lower administrative and management costs by 31 March 2015

Performance Indicators

Increased Income

- Increase the number of customers using the community alarm and meals at home services compared to 2012/2013 numbers of 869 customers (669 helpline and 200 meals at home)

Customer Service

- Exceed the 99% success rate for waste collections
- Increase percentage of household waste sent for reuse, recycling and composting
- Increase satisfaction of business with local authority regulation services
- Increase the number of food establishments in the area which are broadly compliant with food hygiene law
- Resolve all noise complaints within 60-days of receipt

Corporate

Services Provided

- Contact Centre
- Post and Payments Office
- Democratic Services
- Electoral Registration and Elections
- Mayoralty
- Complaints Monitoring
- Media & Marketing
- Web Administration and development
- Consultation

Service Objectives

- To provide high quality, easily accessible services, support and information to all our internal and external customers, Members, partners and stakeholders in a timely and professional way
- To encourage the migration of customers to the most appropriate access channel whilst maintaining choice for all services and promoting the range of options available
- To develop an enhanced customer care culture throughout the organisation
- To facilitate and support the democratic decision making process and the scrutiny function of the Council
- To compile and maintain a register of electors and to conduct elections and referenda
- To report on complaints monitoring and the lessons learned from complaints received
- To raise customer awareness and manage the Council's image via strategic internal and external communications
- To deliver an effective programme of marketing activity to support the Council's increasingly commercial approach and support service specific income generation
- To support and develop the council's web site and intranet
- To coordinate and support the council's annual consultation programme

Annual Milestones

- To successfully arrange and conduct the European Parliamentary Election in May 2014
- To create and coordinate the annual marketing strategy to support service specific income generation through activities and campaigns to be agreed with Management Board by 30 June 2014
- To agree a project plan which will enhance and extend the services delivered through the Contact Centre, including partner organisations by 31 July 2014
- To deliver a Customer Care Strategy, to include revised customer care standards and supported by bespoke training throughout the organisation by 31 July 2014
- To roll out and embed a Committee Management system by 30 September 2014
- To produce a Member Induction Programme by January 2015
- To implement the transition to Individual Elector Registration in accordance with the statutory timetable

- To implement a new, dynamic and accessible website designed for the increasing mobile device usage by 31 March 2015
- To deliver two Community Consultation events in the Borough by 31 March 2015
- To be fully prepared/planned to deliver the May 2015 General/Borough/ Parish elections in accordance with the statutory timetable

Performance Indicators

Increased Income

- Increase the amount of income generated through advertising

Increased Efficiency

- Increase the percentage of customer enquiries resolved at the first point of contact
- Increase the percentage of customer contact undertaken via a self-service channel
- Increase the percentage of paperless Committee/Management

Customer Service

- Increase the percentage of customers that felt the Contact Centre service was good or excellent
- Increase the percentage of stage 2 and stage 3 complaints responded to within 10 days or less, that could be responded to within that time

Finance

Services Provided

- Finance and Accountancy
- Revenues and Benefits
- Audit and Investigations

Service Objectives

- To ensure that the council complies with its statutory responsibilities in respect of finance
- To provide professional advice to members and staff to enable the council to meet its financial objectives
- To ensure that the council's financial records are accurate and up to date and that payments are made and debts collected in a timely fashion
- To ensure the timely and accurate billing of Council Tax and Business Rates and the recovery of amounts due
- To ensure an efficient and accurate housing benefit and council tax support payment service
- To ensure the council complies with its statutory responsibilities in respect of audit and fraud

Annual Milestones

- To place the draft financial statements on the website by 30 June 2014
- To achieve an unqualified audit opinion on the financial statements by 30 September 2014
- To have an unqualified benefits and council tax return for DCLG by 31 Dec 2014
- To work with services to deliver an increase in the Council Tax Base by 31 December 2014
- To have worked with services to deliver an increase in the number of rateable properties by 31 December 2014
- To have agreed the budget and Council Tax by 28 February 2015
- To increase percentage of overdue debts being actively managed by 31 Mar 2015
- To increase the return on the Council's investments by 31 March 2015
- To conduct an empty homes review to increase Council Tax by 31 March 2015

Performance Indicators

Increased Income

- Increase the percentage return above LIBOR on treasury investments
- Increase the number of aged debts under active management
- Increase the percentage of Council Tax collected
- Increase the percentage of Business Rates collected

Increased Efficiency

- Minimise the variation in expenditure budget
- Improve time taken to process Housing Benefit/Council Tax Benefit new claims & change events
- Implement internal audit recommendations

Regulatory

Services Provided

- Planning Policy and Conservation
- Development Management
- Drainage
- Local Land Charges
- Housing
- Private Sector Housing Enforcement

Service Objectives

- To seek continued regeneration of Camberley town centre to meet longer term needs
- To manage the development process through adoption and implementation of planning policies that address longer term housing and economic needs, whilst protecting the wide range of environmental and biodiversity assets of the area
- To deliver and promote a range of housing and housing support choices that meet the needs of our residents
- To reduce the risk of flooding to properties through continued maintenance and improvements to the drainage network
- To resolve problems within the private sector housing stock through intervention and financial assistance
- To provide an efficient and quick property search function to assist recovering the housing market
- To inspire, motivate and enable families to enjoy family life and make a positive contribution to their local community

Annual Milestones

- To undertake a preferred options consultation on draft Site Allocations Development Planning Document by 30 June 2014
- To adopt the Camberley Town Centre Area Action Plan by 30 June 2014
- To produce a service improvement plan for Development Management by 30 June 2014
- To agree the 2015-2017 phase of the Surrey Supporting Families Project by 30 September 2014
- Deliver new SANGS capacity for west and east of Borough by 31 December 2014
- To consult on a draft Affordable Housing Supplementary Planning Document by 31 December 2014
- To have commenced work on feasibility of a housing enabling project by 31 December 2014
- To have consulted on a draft public realm strategy for Camberley Town Centre by 31 December 2014
- To adopt a Community Infrastructure Levy Charging Schedule by 30 September 2014 and implement it by 31 January 2015
- To adopt a private sector renewal strategy by 31 March 2015

Performance Indicators

Increased Efficiency

- Improve percentage of planning applications determined within target times
- Reduce number of households living in temporary accommodation
- Increase the net additional homes provided
- Achieve the targets set for the number of families worked with

Reduce Costs

- Reduce the percentage of appeals allowed against the authority's decision to refuse applications

Customer Service

- Reduce the average length of stay in bed and breakfast accommodation
- All standard land searches carried out in 3 working days

Transformation

Services Provided

- Community Partnerships, Performance Management, Project Management, Procurement and Economic Development
- Information and Communication Technology, Corporate Support and Reprographics
- Property Portfolio and Building Control Service

Service Objectives

- To facilitate delivery of the Council's major transformation & regeneration projects
- To deliver the Council's performance management system and report on performance against targets, advise on procurement and support the delivery of key projects
- To work in partnership with the Local Strategic Partnership, Community Safety Partnership and Community Covenant Group to deliver improvement projects and manage the relevant grant schemes
- To support economic development in the Borough
- To support the line of business ICT systems, the Geographic Information System, Information Governance, Telephony and Corporate Infrastructure
- To ensure the safety of new and altered buildings, meet current standards for sustainable construction and to ensure that Surrey Heath House is operated safely and efficiently
- To ensure that the Council maximises its returns from its property and investments
- To support the organisation by providing room bookings, issuing security badges, ordering stationery and reprographics

Annual Milestones

- To confirm funding for the Camberley taxi marshals scheme by 31 July 2014
- To gain approval of a new Economic Development Strategy by 30 September 2014
- To implement a new Performance Management System by 31 December 2014
- To manage the four community grant schemes for the capital, revenue, community safety and Armed Forces community covenant funds
- To deliver two community consultation events in the Borough by 31 March 2015
- To ensure no more than 30% of Building Control capacity is used for non-fee earning activity to reduce the cost of providing non-fee related work by 31 March 2015
- To deliver the ICT Project Plan by 31 March 2015
- To undertake a review of the ICT Helpdesk by 31 March 2015
- To commence negotiations with tenants for the renewal of all expired leisure leases by the 31 March 2015
- To deliver the Surrey Heath House Master plan by 31 March 2015

Performance Indicators:

Increased Income

- Generate additional income from effective management of the Council's assets
- Maintain the market share of Building Control
- Maintain the level of Business Rate income from the top 30 business rate payers, excluding Government increases

Increased Efficiency

- Reply to all FOI requests within the legally defined timescale

Reduce Costs

- Maintain the cost of ICT Licences at no more than inflationary increases

This page is intentionally left blank