



# Surrey Heath Borough Council

## Annual Plan 2015-16

**Great Place • Great Community • Great Future**

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## Foreword

Welcome to the Surrey Heath Borough Council Annual Plan for April 2015 to March 2016.

2014/15 was an excellent year with special events which included the Tour of Britain cycle race, the Freedom of the Borough Parade for RMA Sandhurst, the Camberley Car Show and the special Remembrance day events. We also continued to deliver high quality services to ensure we remain one of the cleanest, greenest and safest Boroughs in the Country staying at the top of the league tables for recycling rates, major planning decisions and building control services.

In 2015/16 we will work hard to ensure Surrey Heath remains a great place to live, work, shop and play. Our main corporate priority is to deliver the transformational town centre improvements laid out in the Camberley Town Centre statement. We believe this priority will help develop a prosperous local economy for all of the Borough. We will review our 2020 Corporate Strategy to define our future plans, implement a state of the art web site and work hard to reduce our costs.

We also aim to keep our customer satisfaction levels high and ensure our overall financial performance is strong. We will prioritise carefully and ensure projects are effectively resourced so that we can deliver our goals in a timely way and still retain high quality service levels.

Chief Executive  
**Karen Whelan**



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## Introduction

This Annual Plan demonstrates how the Council will deliver its objectives for 2015/16, as defined in its 2020 Strategy. The Council's objectives are:

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

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

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

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

Each objective will be achieved by breaking it down into specific actions. Each objective has a set of key corporate priorities to ensure the objective is achieved. After an introduction to the service area, each member of corporate management team sets out their specific milestones and performance indicators to help deliver the objectives.

Monitoring of the Annual Plan by the Executive and Performance and Audit Scrutiny Committee, allows the Council to illustrate its on-going strength and improving performance against the pre-set corporate key priorities, service area milestones and performance indicators. This Plan sets these targets out in detail.

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# Key Priorities

## Key Priority One

To deliver an improved Camberley Town Centre for the benefit of the Borough, including the redevelopment of the A30 frontage, regeneration of the town centre and provision of leisure facilities in Knoll Road

- To agree the redevelopment scheme for the London Road Block with key strategic partners
- To develop with key partners a proactive strategy for future management and marketing of the town centre
- To work proactively to determine planning applications for key schemes in a timely and effective manner and in accordance with agreed milestones as the project progresses

## Key Priority Three

Securing the future of local public services in Surrey Heath through a variety of strategies including service rationalisation, headquartering Surrey Heath's local public services in Camberley and joint working

- Secure a greater return from assets
- Explore new sustainable service delivery models and change management
- Deliver a successful election process for May 2015
- Complete the Joint Waste procurement process
- Planning development review to be completed and implemented

## Key Priority Two

Working with partners to make Camberley a destination of choice with improved transport in the borough

- To work with SCC and the LEP to develop various infrastructure and sustainable transport projects for the Borough to support Camberley as a Step Up town
- To deliver the key parking strategy actions to improve the quality, quantity, type and accessibility of car parking within and around Camberley Town centre
- Continue to work with network rail to bring about station improvements for Camberley Town Centre
- Actively participate in all public transport consultation to harness opportunities for accessibility to Surrey Heath

## Key Priority Four

Delivering with partners the Sustainable Community Strategy priority action plans to improve community safety, transport, health, children and young people and economic wellbeing

- Through the Surrey Heath Partnership work together to deliver the Partnership Action Plan
- Deliver the Surrey Heath Health and Wellbeing Board action plan in partnership with the SHCCG and SCC, including the workplace health charter
- Deliver the Economic Development Strategy actions including the skills and training project for ex-military personnel

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## Business

*More people, using a better service, at no extra cost*

### 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 customers first

## Business

*More people, using a better service, at no extra cost*

### Milestones:

#### Parking Services

- Increase car parks occupancy levels in line with Town Centre growth
- Enhance user experience through physical improvements and customer service
- Establish an effective and sustainable on-street parking enforcement regime

#### Camberley Theatre and Museum

- Regionally recognised and sustainable theatre complex
- Review provision for Heritage Centre/ Museum including new location

#### Greenspace

- Produce a report and SMART Action Plan for CMT regarding the future role of Frimley Lodge Park as the hub for a regional park
- Deliver three new income generating initiatives across Greenspace within the year
- Review service delivery options for the Service

#### Recreation

- Achieving progressive improvements year on year to meet higher standards under the recreation industry national benchmark accreditation by Quest
- Provide support for sports clubs to successfully secure external funding to independently enhance facilities and services

### Performance Indicators:

#### Increase Income

- Increase the income generated from sports pitch bookings from £25,000 in 2013/14 by 5% per year
- Average percentage of tickets sold for productions promoted in main auditorium of Camberley Theatre to be 60% (46% in 2013/14)
- £5,000 year on year increase in income generated from theatre lettings and hires (£60,000 in 2013/14)
- Increase the income generated from community events in greenspaces to £5,000
- Theatre café to generate net profit of £55,000

#### Reduce Costs

- Reduce the subsidy to the Theatre to £375,000
- Parking Enforcement to be at nil cost to the council
- Review three key facility contracts with soft market testing to ensure best value
- Reduce car parks annual cost by maximising energy efficiency and maintenance regimes

#### Customer Service

- 5% increase in "Surrey Youth Games" teams participation
- Theatre to sell-out 8 shows and 5 nationally recognised acts (with national TV appearances)

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## Community

*Delivering services which help to maintain Surrey Heath as a safe, clean and green community*

### Services Provided

- Environmental Health Service incorporating:
- Health and Safety, Food Safety, Licensing and Health and Safety, Pest and Dog Control
- Recycling, 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





# Community

*Delivering services which help to maintain Surrey Heath as a safe, clean and green community*

## Milestones:

### Community Services

- Implement the Personalisation, Prevention and Partnership Plan to agreed milestones
- To deliver the dementia befriending pilot in Heatherside and present the outcomes to the Surrey Heath Health and Wellbeing Group

### Neighbourhood Services

- Complete Joint Waste Tender process to the timetable agreed by the Surrey Waste Partnership
- Implement the revised Waste Action Plan

### Environmental Health and Licensing

- Deliver the Health and Wellbeing Actions including the workplace health charter
- To carry out a feasibility study of sharing the delivery of Environmental Health Teams and present a report to CMT on its outcomes
- To complete the BRDO licensing project into the way licensing functions are delivered by Surrey County Council and other Districts and Boroughs with a view to reduce regulatory burden on businesses

## Performance Indicators:

### Customer Service

- Achieve a 99% success rate for waste collections
- 90% of businesses satisfied with local authority regulation services
- 90% of food establishments compliant with food hygiene law
- 85% of noise complaints resolved within 60 days of receipt

### Reduce Costs

- Reduced the Council's subsidy to older adult services by £20,000 per annum
- Increase the percentage of household waste sent for reuse, recycling and composting – to 60%

### Increase Income

- Increase number of customers using the community alarm and meals at home services by 20% compared to 2012/2013 i.e. 869 customers (669 helpline and 200 meals at home)
- Increase in the numbers of dial-a-ride passenger journeys by 5% from 2013/14

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## Corporate

*Enhancing the Council's image as a professional, commercial and innovative organisation*

### Services Provided

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

### 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

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# Corporate

*Enhancing the Council's image as a professional, commercial and innovative organisation*

## Milestones:

### Media and Marketing

- Pilot working with media partner(s) to engage / consult with a diverse range of identifiable demographic groups
- Produce & deliver a marketing and communications strategy that maintains & develops Camberley's profile locally & regionally
- Implement a new website CMS that delivers savings & supports income generation & channel shift
- Produce a marketing plan that promotes the services provided by key customer facing services which results in an increase in their demand

### Human Resources

- Facilitating the Investors In People Gold Award February 2016
- Develop a People Performance Management strategy reflecting the 2020 Strategy and Annual Plans
- Design a Workforce Plan to support the 2020 Strategy and Annual Plans
- Design and implement a competency based framework

### Contact Centre

- Redefine and implement the contact centre and post room direction including a review of the associated technology
- Ongoing identification and development of appropriate Council services for alternative and or multi-channel operation
- Develop a prompt and robust complaints process that facilitates corporate learning and demonstrable improvements to customer service

### Democratic Services

- To arrange and conduct the Combined Parliamentary and Local Elections and any referendum in May 2015
- To embed the workflow module of the Modern Gov. Committee Management System
- To sign up and induct new Members from May 2015
- To produce and implement a Member Induction Programme for June/July 2015

## Performance Indicators:

### Customer Service

- The Contact Centre will continue to act as first point of contact for a growing number of services and increase the level of complex enquiry type that it administers. Whilst maintaining a Customer Satisfaction rating of good or excellent at 90% or above
- Achieve pre-set response cycles of 90% at stage 2 and stage 3 complaints within 10 days
- Increase the number of eligible electors

### Increase Efficiency

- Make it easier for our customers to do business with us by developing and maintaining a programme of ongoing service reviews and staff training, facilitating the ability to resolve 85% of customer enquiries at first point of contact
- Annual target for the percentage of customer contact undertaken via a self-service channel 44%
- Reduce the number of paper copies of agendas and minutes produced and posted by 25%

### Increased Income

- Increase the amount of income generated through advertising to £20,550

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## Finance

*Supporting the Council's development and growth by expertly managing the Council's finances*

### 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

# Finance

*Supporting the Council's development and growth by expertly managing the Council's finances*

## Milestones:

### Finance

- Work with the council's treasury advisors to increase returns on the Council's investments
- Directly invest in property where this can deliver a financial return
- Reduce the level of debts by moving to more payments in advance or by direct debit
- Work with services to ensure that over 50% of sundry debtors invoices are raised on the Civica system

### Revenues & Benefits

- Work to ensure that the transition of benefits to universal credit goes smoothly
- Work to reduce the cost of the service over the year through new ways of working and demand management
- Increase council tax and business rates by working with planning to deliver new development and reduce empty properties

### Fraud and Investigations

- To work with other Councils on the implementation of the counter fraud fund bid to provide a resilient central point for co-ordinating detection, investigative and prevention resources within B&Ds and SCC
- Implement the transfer to the Single Fraud Investigation Service

## Performance Indicators:

### Increase Income

- Percentage return above London Interbank Offered Rate (LIBOR) on treasury investments to be 1%
- Increase in no. of aged debts under active management to be 5%
- The percentage of Council Tax collected to be over 98.5%
- The percentage of Business Rates collected to exceed 98.5%

### Increase Efficiency

- 0% Variation in expenditure budget
- Time taken to process Housing Benefit/Council Tax support scheme new claims & change events to be less than 15 calendar days
- Percentage of internal audit recommendations made since April 2014 that are due and implemented, to be over 90%

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## Regulatory

*Working together for better homes, lives, communities and places*

### Services Provided

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

### 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

# Regulatory

*Working together for better homes, lives, communities and places*

## Milestones:

### Planning Policy and Technical Support

- Update the Local Development Strategy
- Commence a review for a Surrey Heath Local Plan for Executive approval in January 2016
- Facilitate the delivery by SCC of improvements to the Meadows Gyrotary using LEP money.
- Complete the guidance for the Public Realm
- Review CIL regime implementation

### Development Management and Drainage

- Produce a 5 year drainage strategy for the Borough
- Introduce the SUDs regime
- Review enforcement procedures and report to CMT by September 2015
- Review the need for and setting up of a Design Advice Panel
- Work with developers, key partners and residents to ensure effective community engagement in future planning applications for PRB Deepcut
- Work with developers, key partners and residents to ensure effective working in future planning applications for Camberley Town Centre

### Family Support

- Implement 2015 -2020 Family Support Programme for Runnymede/ Surrey Heath with review to SLA
- Agree annual targets, new criteria and governance with SCC

### Housing

- Continue delivery of projects and actions in Homelessness Strategy and Private Sector Renewal Strategy
- Review Tenancy Strategy
- To adopt a Healthy Homes Strategy
- To work with Community Services to review the Disabled Facility Grant function and service delivery

## Performance Indicators:

### Customer Service

- Average length of stay in bed and breakfast accommodation to be less than 1 week
- 100% of standard land searches to be carried out in 3 working days

### Increase Efficiency

- To determine 60% of major planning applications and 70% of others within target times
- To have less than 30 households living in temporary accommodation
- To approve at least 187 new homes per annum
- To achieve positive change in 75% of families worked with

### Reduce Costs

- 100% of planning applications to be 'paperless'

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# Transformation

*The Council Team planning ahead to generate our future*

## 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 and 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





# Transformation

*The Council Team planning ahead to generate our future*

## Milestones:

### Transformation

- Review the 2020 Corporate Strategy
- To facilitate the delivery of the change management programme and support key corporate projects
- Deliver the Economic Development Strategy actions for the year and Open for Business support
- Work with SCC and the LEP to deliver the sustainable transport revenue schemes for local businesses

## Performance Indicators:

### Increase Income

- Generate £25,000 additional income from effective management of the Council's assets
- Maintain 80% of the market share of Building Control

### Information Technology

- To deliver the Information & Communication Technology Project Plan
- Support the Business Improvement Team to scope and implement efficiency improvements to reduce resource dependent tasks
- Support services who identify partnership/joint working possibilities by investigating software/hardware solutions to support the project
- Implement a cloud based telephony solution to improve disaster recovery and enable shared service possibilities

### Increase Efficiency

- 15% of Freedom of Information/ EIR requests to be answered by information already in the public domain

### Corporate Property

- Scope out and agree a joint working agreement with a neighbouring borough
- Pursue opportunities for strategic property acquisition and investments
- To continue to negotiate leases of community facilities
- To set up a company for delivery of appropriate development within the Borough.

### Reduce Costs

- Maintain the cost of Information & Communication Technology Licences at no more than inflationary increases

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Legend of abbreviation used in this document:

**SCC** – Surrey County Council

**MB** - Management Board

**BFDC** – Bracknell Forest Council

**SMB** – Senior Management Board

**CMS** – Corporate Management Strategy

**CMT** – Corporate Management Team

**CCG** – Clinical Commissioning Group

**SANG** - Suitable Alternative Natural Green Spaces

**TEEP** – Technically, Environmentally and Economically Practicable

**CIL** – Community Infrastructure Levy

**PRB** – Princess Royal Barracks

**EIR**– Environmental Information Regulations

**BRDO** – Better Regulation Delivery Office

**SPD** – Supplementary Planning Document

**LEKR** – Land East of Knoll Rd

**DWP** – Department for Work and Pensions

**M&M** – Media & Marketing

**MOW** – Meals on Wheels

**LEP** – Local Enterprise Partnership

**FOI** – Freedom of Information

**SLA** – Service Level agreement

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