

2016/17 Mid-Year Review Report

Summary:

This 2016/17 Mid-Year Review Report summarises the performance of the Council against corporate objectives, priorities and success measures for 1 April – 30 September 2016.

Portfolio: Cllr Colin Dougan (Transformation)

Consulted: 3 November 2016

Wards Affected: All

Recommendation

The Executive is asked to note the 2016/17 Mid-Year Review Report and make any comments or suggestions as appropriate.

1. RESOURCE IMPLICATIONS

- 1.1 This report summarises the performance of the Council against corporate objectives, priorities and success measures for 1 April – 30 September 2016. The full report is set out in Annex A. There are no financial implications arising from this report.
- 1.2 This Mid-Year Review report demonstrates the Council's continued commitment to improving the management of its performance to achieve the Council's 5 Year Strategy objectives. This report illustrates the on-going strength and continuously improving performance of the Council against corporate objectives, priorities and success measures.

2. ADDITIONAL INFORMATION

- 2.1 The Five Strategy sets out the Council's vision and objectives for the next five years. It also includes a number of longer term key priorities in addition to the Council's ongoing service delivery.
- 2.2 The Annual Plan includes an overview of the vision and objectives from the Five Strategy but states the outputs and success measures that will be delivered in 2016/17 for each of the Council's key priorities under the new headings of Place, Prosperity, Performance and People. The Annual Plan therefore demonstrates the Council's commitment to achieving the Five Year Strategy.

Objectives

- 2.3 Achievements against the objectives in the first half of the year have included:
 - i. The Council is continuing to work with partners to deliver the regeneration plans for the London Road frontage. A further purchase of a London Road property has been completed in this half year in order to further its regeneration aspirations. A formal procurement procedure has been commenced to select a developer partner for Ashwood House, which will be completed by December 2016;

- ii. The Council's Business Breakfast took place on 30 September and focussed on Camberley Town Centre. A new 'Question Time' panel style event was trialled as an alternative format to previous years and was a success. The third Surrey Heath Business Awards are scheduled for the Business Breakfast in March 2017;
- iii. The new Digital Strategy being introduced means that the Council can be more agile with less office space being required which in turn can be rented out to new tenants. The ground floor of Surrey Heath House is now a multi-agency customer hub with the Council, Police and Job Centre all delivering face to face services. Greater collaboration between staff across the agencies means a better all-round service can be offered to customers;
- iv. Final tenders for the joint waste and recycling collection service were evaluated over the summer and there is now a preferred bidder to be recommended to members. Combined savings for all the partner authorities are likely to be 15%;
- v. Frimley Lodge Live was attended by 2300 people over two days which is the highest figure yet. Camberley International Festival was also a great success which will be repeated next year.

In summary, there are 34 projects within the 2016/17 Annual Plan. All 34 are on track for completion in accordance with the project time scales.

Success Measures

- 2.4 Achievements against the success measures in the first half of the year have included:
- i. An average of 96% of contact centre customers rated their satisfaction as good or excellent;
 - ii. An average of 94% of our stage 2 & 3 complaints were responded to within the 10 day target timescale;
 - iii. 11,123 journeys were taken on our community dial-a-ride buses;
 - iv. 13,714 meals were served to residents at home.

3 OPTIONS

- 3.1 The Executive has the option to;
- i. Agree the Report in Annex A;
 - ii. Amend the Report in Annex A;
 - iii. Not agree the Report in Annex A.

4 PROPOSALS

- 4.1 It is proposed that the Executive note the Mid-Year Review report and make any comments or suggestions as appropriate.

5 CORPORATE OBJECTIVES AND KEY PRIORITIES

- 5.1 The Mid-Year Review report sets out all the corporate objectives, priorities and success measures that meet each of the 5 Year Strategy objectives.

Annexes	Annex A – 2016/17 Mid-Year Review Report
Background Papers	Annual Plan 2016/17 5 Year Strategy
Author/Contact Details	Sarah Groom, Transformation Team Manager 01276 707263
Service Manager	Louise Livingston, Executive Head of Transformation 01276 707

CONSULTATIONS, IMPLICATIONS AND ISSUES ADDRESSED

Resources	Required	Consulted
Revenue	N/A	
Capital	N/A	
Human Resources	N/A	
Asset Management	N/A	
IT	N/A	
Other Issues	Required	Consulted
Corporate Objectives & Key Priorities	✓	✓
Policy Framework		
Legal		
Governance		
Sustainability		
Risk Management		
Equalities Impact Assessment		
Community Safety		
Human Rights		
Consultation		
P R & Marketing		

Review Date:

Version: 2

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ANNUAL PLAN

2016/17

MID-YEAR REVIEW



Foreword

Earlier in the year we published our Annual Plan for 2016/17 and our goal to make Surrey Heath an even better place to live, work and play. This mid-year report details our progress. We continue to work with commercial partners and community groups to make Surrey Heath a better place to live. We have acquired properties in Camberley to enable delivery of our regeneration ambitions for the town centre and are working to select a development partner for Ashwood House so that much needed housing can be delivered.

Our excellent partnership working with Runnymede Borough Council to deliver services to the more vulnerable members in our Community, enabling them to live independently in their own homes, goes from strength to strength, with the Wellbeing Centre at Windle Valley in Bagshot providing much needed support to people with dementia and their carers.

An innovative collaboration with other Boroughs and Districts for waste collection which will maintain the high standards of service in a more cost efficient way has been proposed. The results will be shared later in the year.

Our work to engage with businesses and provide a networking platform for local enterprise continued at our recent Business Breakfast. This event has always been popular and a new format has helped the event continue to be relevant and allows businesses to share their views on key topics.

Surrey Heath has always provided a beautiful backdrop for outdoor events in the summer. This year's Frimley Lodge Live was the best yet with more visitors than ever, whilst Camberley International Festival brought together the best of national and international performers showcasing the arts in our borough.

The Council is committed to reducing the burden on the revenue budget whilst more effectively supporting communities and services to those who are most vulnerable. We recognise our duty to financially support community programmes and want to preserve them for the future.

There is more work to be done but it has been a successful first six months for the Council and these solid foundations give a platform for what we know will be an exciting but challenging second half of the year.

Karen Whelan

Karen Whelan
Chief Executive

Moira Gibson

Councillor Moira Gibson
Leader of the Council



Place

Objective

To make Surrey Heath an even better place to live

Priorities

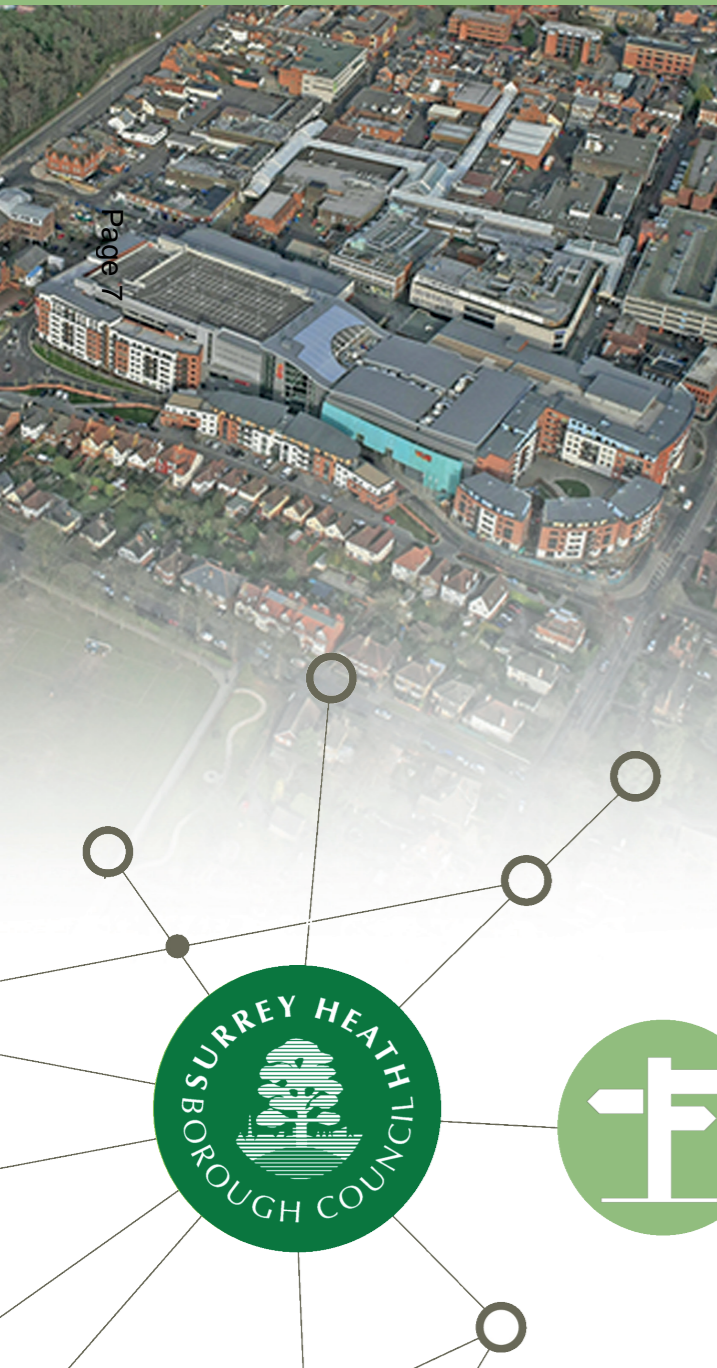
- To deliver an improved Camberley town centre with better accessibility
- To improve waste and recycling
- To ensure the boroughs open spaces are well maintained and sustainably managed

In 2016/17 we said we would:

- Work with partners to progress regeneration plans for the London Road frontage.
- Continue to buy property to regenerate the town centre.
- Deliver improved car parking - including a business plan for a proposed car park on the A30.
- Secure a partner to develop housing at Ashwood House.
- Support the Business Improvement District to promote the town centre.
- Implement a permanent night time closure of the High Street.
- Promote the town centre through a series of events, notably Christmas 2016 Festival On Ice.
- Provide higher quality services by taking on responsibility for maintaining verges and roundabouts across the Borough.
- Reduce household waste and maintaining recycling rates above 63%.

Our achievements half way through the year are:

- The Council is continuing to work with partners for delivery of regeneration plans for the London Road frontage. A further purchase of a London Road property has been completed in this half year in order to further its regeneration aspirations.
- Improvements to car parking include two new electric vehicle charging points installed in Main Square car park and the contract to resurface the top level has been issued. A business plan for a car park on the A30 will be developed as part of the London Road block.
- A formal procurement procedure has been commenced to select a developer partner for Ashwood House, which will be completed by December 2016.
- The September Business Breakfast focussed on the future of Camberley Town Centre.
- Close working continues with Collectively Camberley to market and promote Camberley. The Council supported the re-election of the BID for a further 5 years.
- Regular meetings take place with our Town Centre partners to promote Camberley. A joint brochure to celebrate Christmas 2016 has been produced with our partners and is being delivered across the Borough and surrounding areas in November which includes the December 2016 Camberley on Ice event.
- A funding bid has been submitted to Enterprise M3 for the town centre public realm works which include pedestrian enhancements to the High Street such as wider pavements and traffic calming measures.
- Responsibility for maintaining verges and roundabouts across the Borough was transferred to the Council in the spring and is now fully operational. We are currently replicating the service provided by the County but from April 2017 we will be adding additional cuts throughout the year.
- Household waste and recycling rates have continued to increase from 61% in quarter 1 to 62% in quarter 2. Two articles in the summer 2016 Heathscene magazine gave advice to households on the use of plastic liners or bags in their food waste caddy and on arranging for waste to be removed to ensure it is not fly-tipped.



Prosperity

Objective

To sustain and promote our local economy so that people can work and do business across Surrey Heath

Priorities

- To maximise returns on our investments and deliver construction led growth across the borough
- To support economic development through the delivery of the Economic Development Strategy Action Plans

In 2016/17 we said we would:

- Buy property for regeneration and investment.
- Review our investments; ensuring maximum return and minimal risk.
- Support housing and business property development.
- Work with the Government to identify publicly owned land for redevelopment.
- Host the Surrey Heath Business awards to showcase businesses in the borough.
- Promote Surrey Heath as a business relocation opportunity.
- Deliver applications to the Local Enterprise Partnership for funding to support the local economy.

Our achievements half way through the year are:

- The Council continues to purchase property in the borough to further its regeneration and investment plans which will also bring development opportunities.
- Advice has been received on the setting up of a development company in readiness for the right opportunities.
- On the advice of our treasury advisors the Council increased the limit that can be invested in money market funds to diversify the portfolio further and to increase returns.
- The Council is working with the government and other public bodies to identify suitable publicly owned land for redevelopment.
- The Council's Business Breakfast took place on 30 September and focussed on Camberley Town Centre. A new 'Question Time' panel style event was trialled as an alternative format to previous years and was a success. The third Surrey Heath Business Awards are scheduled for the Business Breakfast in March 2017.
- The Open for Business approach is proving successful in spreading the message amongst the business community across the region that the Council is a business friendly authority interested in attracting new companies and helping others to develop. There have been a number of complimentary comments from businesses that find the Surrey Heath approach 'refreshing' and 'welcome'.
- The Council is continuing to pursue opportunities for funding infrastructure and public realm projects to support the local economy. Current business cases for bids being supported include London Road A30 improvements, Camberley Town Centre public realm improvements and a new Blackwater Valley Bus Partnership.



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Performance

Objective

To deliver effective and efficient services better and faster

Priorities

- To change the way we work
- To maximise use of the buildings we own
- To increase partnership working

In 2016/17 we said we would:

- Review services to deliver value for those living and working in Surrey Heath.
- Work in partnership with other authorities and the public and private sectors to deliver increased benefits to businesses and residents.
- Use space in Surrey Heath House more efficiently; promote agile working for staff to increase the number of tenants and provide residents with a one stop shop for public services.
- Appoint a contractor for joint waste collection service and shared contract management team.
- Deliver a plan for management of the Arena Leisure Centre.
- Work with other boroughs to reduce fraud.
- Identify commercial opportunities to increase income and support the Council's future sustainability.

Our achievements half way through the year are:

- A Transformation group has been established to look at the way services are delivered, to explore best practise across local government and look to utilise technology to its best effect. Service Reviews are currently being undertaken in both Business and Finance Service areas.
- A partnership with 3 other Surrey Authorities is being scoped for Building Control. The Joint Waste partnership continues to be developed with an agreement to be signed by November 2016.
- The new Digital Strategy being introduced means that the Council can be more agile with less office space being required which in turn can be rented out to new tenants. The ground floor of Surrey Heath House is now a multi-agency customer hub with the Council, Police and Job Centre all delivering face to face services. Greater collaboration between staff across the agencies means a better all-round service can be offered to customers.
- Final tenders for the joint waste and recycling collection service were evaluated over the summer and there is now a preferred bidder to be recommended to members. Combined savings for all the partner authorities are likely to be 15%.
- Options for the future of the Arena leisure centre are being explored with a view to the Council making a decision in early 2017.
- The Council has worked closely with other councils in the Surrey Fraud Network to reduce fraud. Local success includes recovering substantial amounts of outstanding business rates.
- Commercial, income generating opportunities have been explored including the purchase of properties which are generating rental income in excess of the cost of borrowing.



People

Objective

To build and encourage communities where people can live happily and healthily

Priorities

- To work with partners and the community to keep Surrey Heath a clean, green and safe place
- To work with Partners to deliver the Sustainable Community Strategy Action Plan
- To deliver the Surrey Heath Health and Wellbeing Action Plan with the Surrey Heath Clinical Commissioning Group and Surrey County Council

In 2016/17 we said we would:

- Maintain a range of services to help vulnerable people live independently in their homes and reduce the numbers living in isolation.
- Provide support to people with dementia and their carers.
- Develop a wider range of housing options to meet housing need.
- Increase success for homelessness prevention; maintain low levels of homelessness cases and B&B use.
- Open the visitor centre in Lightwater Country Park to provide space for school groups and a café.
- Expand the range of activities on offer in our parks.
- Develop a programme for the refurbishment of play areas across the borough.
- Continue to deliver high quality community events such as Frimley Lodge Live, Camberley International Festival and Outdoor Theatre.
- Support the Olympics with events around the borough.
- Work with sports clubs to increase sports participation.
- Extend the Workplace Wellbeing Charter to businesses across the borough.

Our achievements half way through the year are:

- The Windle Valley Centre, meals at home, community alarm and dial-a-ride services continue to support people to live independently in their homes. A partnership agreement with Runnymede Borough Council will look for future commercial opportunities to contribute to their sustainability.
- The Wellbeing Centre at the Windle Valley Centre and the Alzheimer's Café in St Mary's Church provide support to people with dementia and their carers. Twelve Dementia champions have been recruited and 35 Council staff and councillors are dementia friends.

- The housing service continues to investigate housing options and maintains low levels of B&B usage. Nationally homelessness is on the increase, locally whilst there has been a number of challenges we are managing this to ensure homelessness remains stable.
- The newly refurbished Lightwater Country Park visitors centre and café was opened in September to help generate extra income.
- "Walking football" for the over 50s and "doorstep sports" which will take activities into the heart of communities have been introduced this year.
- A play area improvement programme will be agreed by the Council by Spring 2017.
- Frimley Lodge Live was attended by 2300 people over two days which is the highest figure yet. Camberley International Festival was also a great success which will be repeated next year.
- The Council held a special "good luck" civic reception for two of the borough's Judo Olympians in July and delivered an activity packed "Olympic Market Day" on Park Street Camberley in August.
- The Council has continued to support local clubs to increase participation including Quays Wake and Water Ski club and Farnborough Fins based at Kings. As well as helping Camberley Town Youth FC develop "girls only football" and delivering the 'Festival of Sport' week, which encouraged beginners to take part. We also hosted the first ever 'Club Conversations' project, a best practice forum for clubs to exchange ideas with a view to increasing participation.
- In addition, Surrey Heath Sports Council supported a number of club members across a variety of sports through their small grant scheme.
- In addition to running education workshops in local schools and reminiscence sessions in elderly care homes, Surrey Heath Museum also staged the Somme Remembered Week, the Century of Sound Music Festival and initiated the highly publicised milestone campaign.
- The Workplace Wellbeing Charter was awarded to the Council in March and the Clinical Commissioning Group in August.



Additional Success Measures

In addition to the various projects outlined in the plan we said we would measure success by these indicators which focus on matters of particular interest to residents.

Place	Target	Apr - Jun	Jul - Sep
• Percentage of Household Waste sent for Recycling, Reuse and Composting	63%	61%	62%
• Occupancy of Camberley town centre car parks	55%	55%	57%
• Percentage of food premises achieving 3 stars or above	98%	96.88%	97.24%

Prosperity	Target	Apr - Jun	Jul - Sep
• Increase in Council Tax Base (No. of Properties)	35,787	35,851	35,906
• Increase in Business Rates base (No. of Properties)	2,589	2,584	2,556
• Percentage of minor planning applications determined within 8 weeks (National Target)	65%	68.80%	92.3%
• Percentage of major planning applications determined within 13 weeks (National Target)	60%	66.70%	55.6%

Performance	Target	Apr - Jun	Jul - Sep
• Time taken to process benefit claims (Days)	24	22	32
• Percentage of complaints responded to within target	90%	88%	100%
• Collection rate for Council Tax Per Quarter	25%	29.62%	67.23
• Collections rate for Business Rates Per Quarter	25%	29.76%	65.52
• Percentage of payment transactions where the customer has self served	47%	43.8%	44.5%
• Customer satisfaction rating of good/ excellent to exceed 90%	90%	93%	98%

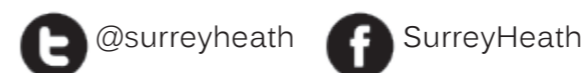
People	Target	Apr - Jun	Jul - Sep
• Number of users of the Arena Leisure centre	500,000	134,973	128,007
• Sports pitch income for the year	£110,000	£13,820	£23,770
• Number of journeys by community bus in a year	24,000	5,664	5,459
• Number of meals on wheels served in the year	28,500	6,448	7,266

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Comments and Feedback

We always welcome comments, suggestions and feedback (critical or otherwise) on our plans and the way we write our documents and communicate them.

- You can email our Customer Contact centre at enquiries@surreyheath.gov.uk
- You can drop written comments off at our main office
Surrey Heath House, Knoll Road, Camberley, Surrey GU15 3HD
- You can telephone our Customer Contact Centre on **01276 707100**
- You can speak to your local Councillor who will be able to pass your comments back if you wish. Contact details for your Councillor can be found on our website www.surreyheath.gov.uk
- Stay in touch with us via Twitter and Facebook



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