

Annual Plan 2018/19

Summary:

To review the Annual Plan for 1 April 2018 to 31 March 2019.

Wards Affected: All

Recommendation

The Committee is asked to review the Annual Plan for 2018/19.

1. Resource Implications

1.1 There are no resource implications arising directly from this report.

2. Current Position

2.1 The Annual Plan includes an overview of the vision and priorities from the Five-Year Strategy and states the outputs and success measures that will be delivered in 2018/19 for each of the key priorities. These priorities are presented under the headings of Place, Prosperity, People and Performance. The Annual Plan therefore demonstrates the Council's commitment to achieving the Five-Year Strategy.

3. Performance Reporting

- 3.1 Progress against the Annual Plan is presented in a mid-year and end of year performance report. These reports are presented to the Executive and Performance and Finance Scrutiny Committee every six months. Monitoring of the Annual Plan in this way ensures accountability and allows the Council to illustrate the on-going strength and continuously improving performance of the Council, against the pre-set performance indicators targets.
- 3.2 The style of the Annual Plan has evolved over recent years as Officers strive to find the most effective and useful format for the public and Members to use. The current style is designed to ensure the links are made between the Council's longer term objectives, into the deliverables that are effective within a yearly time scale.
- 3.3 The key priorities can change from year to year as various projects or key stages within projects are delivered. Ongoing service delivery is monitored using the success measures contained in the Annual Plan.

4. Options

4.1 The Committee has the option to review the Annual Plan at Annex A and provide any feedback to the Executive it considers appropriate.

5. Proposals

5.1 It is proposed that the Committee considers the 2018/19 Annual Plan attached as Annex A and comments accordingly.

6. Corporate Objectives and Key Priorities

6.1 The Annual Plan sets out the success measures and outputs that will meet the Five-Year Strategy vision and objectives.

7. Equalities Impact

7.1 The Plan itself has not been assessed, as each individual project or work area is subject to an equality impact assessment as appropriate.

8. Risk Management

8.1 It is recognised that a number of the projects for 2018/19 may require specialist resources. Risk assessments will be completed and costings for the resource will be built into the individual business cases.

Annexes	Annex A – 2018/19 Annual Plan
Background Papers	None
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Surrey Heath The Year Ahead

APRIL 2018 - MARCH 2019



An aerial photograph of a lush green field with a winding path and a small building. The field is vibrant green, and the path is a light brown color. A small, white building with a dark roof is visible in the lower right quadrant of the field. The overall scene is peaceful and natural.

Surrey Heath is already one of the safest, cleanest and greenest places and our commitment to making it an even better place to live, work and enjoy is at the forefront of everything we do.

Welcome

Our regeneration of Camberley continues to progress with refurbishment of The Square, residential development at Ashwood House to provide 116 homes and projects to improve the public spaces, starting with the High Street, following £3.5 million funding from the Local Enterprise Partnership and an exciting project on the London Road. These improvements will attract significantly more sustainable businesses and investment to Camberley, helping to make it an even more prosperous and vibrant place.

The programme of excellent events we deliver throughout the year including Camberley Carnival, Frimley Lodge Live, Go Tri, Camberley International Festival and Ice Skate Camberley, helps to bring people together, enjoying all that our Borough has to offer. The refurbishment or replacement of play areas and a range of improved services for older people, enabling better access to independent living, all promote healthy and active lives within the community.

We continue to strive for even better performance in order to deliver our ambition of greater efficiency and generating additional income streams to fund services and to meet our regeneration and economic development objectives. Whilst the reduction of government funding has its unique challenges Surrey Heath is well positioned to deliver a balanced budget this year and is able to meet its budgetary requirements to March 2019. Surrey Heath has sought to adopt innovative approaches to sustain services to residents and businesses and continue on our journey to deliver a great place, great community and great future. We couldn't do this without our residents, businesses and voluntary partners who work to make Surrey Heath one of the best places to live, work and enjoy.



Karen Whelan
Chief Executive



Moira Gibson
Leader of the Council

Place

Objective

To make Surrey Heath
an even better place where people
are happy to live

Priorities

TO DELIVER
AN IMPROVED
CAMBERLEY
TOWN CENTRE

KEEP THE
BOROUGH
A SAFE PLACE
TO LIVE

TO PROMOTE HIGH
QUALITY BUILDING
AND DESIGN
STANDARDS ACROSS
THE BOROUGH

TO PROVIDE QUALITY
LEISURE FACILITIES

Our commitment for the year ahead

Create

vibrant and high quality public spaces using the £3.5 million Local Enterprise Partnership Grant, starting with the High Street and Princess Way in Camberley.



Improve

the customer experience of Main Square Car Park by installing energy efficient LED lighting and resurface levels 1, 2 & 3; and continue with the refurbishment of The Square Shopping Centre in Camberley.

Deliver

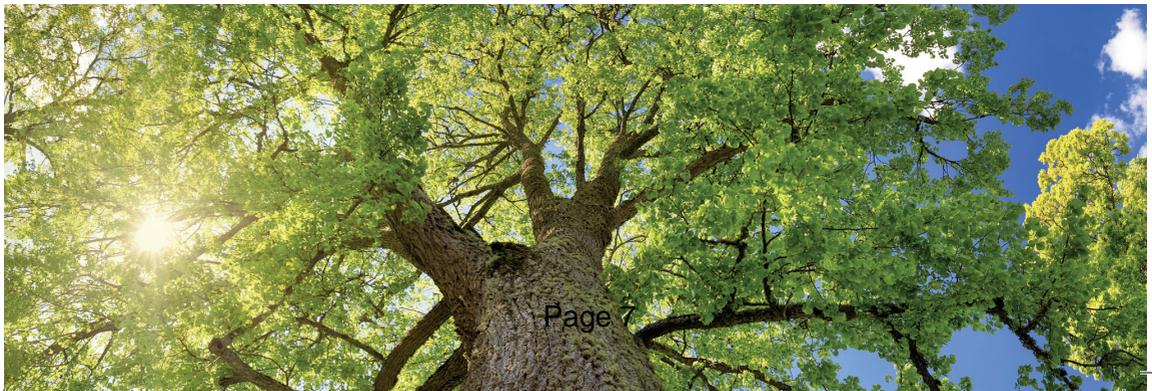
the first 215 homes on the Deepcut site by working with developers and start the redevelopment of Ashwood House into 116 apartments ready for occupation by the end of 2020.

Award

a contract for the delivery of a quality new leisure facility on Grand Avenue, Camberley; and select a development partner for the London Road Development Area (along the A30 between Park Street and High Street).

Maintain

Surrey Heath as a safe place to live, work and enjoy by working collaboratively with the Police, Health and other key partners to maintain.



Prosperity

Objective

We will support and promote our local economy so that people can work and do business across Surrey Heath

Priorities

WORK WITH PARTNERS TO SUPPORT OUR ECONOMY THROUGH STRATEGIC DEVELOPMENT PLANNING AND ECONOMIC GROWTH

SUPPORT LOCAL BUSINESSES BY ENCOURAGING IMPROVEMENTS TO LOCAL TRANSPORT AND INFRASTRUCTURE

ENCOURAGE INWARD INVESTMENT

ENCOURAGE NEW DEVELOPMENTS TO STRENGTHEN THE LOCAL ECONOMY

Our commitment for the year ahead

Invest

in property acquisitions where they are shown to be sound investments to sustain delivery of services for the Council; and continue to submit bids to the One Public Estate to promote publicly owned land for redevelopment.



Consult

the public on the issues and options relating to the long term development of the Borough as set out in the Local Plan.

Promote

the Kevin Cantlon Shop Front Improvement Grant Scheme to local businesses across the Borough to enable them to have a stronger sense of identity and enhance commercial values; and look at the potential for developing a start-up space for budding new enterprises.

Support

new and existing local businesses in Surrey Heath to develop their aspirations for growth and promote Surrey Heath as a prosperous location to retain and attract new businesses.



People

Objective

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

Priorities

TO WORK WITH PARTNERS TO IMPROVE HEALTH AND WELLBEING

USE OUR PARKS AND COUNTRYSIDE TO ENHANCE SPORTING AND LEISURE OPPORTUNITIES

SUPPORT OLDER AND MORE VULNERABLE PEOPLE TO LIVE INDEPENDENTLY AND REMAIN ACTIVE

ADDRESS HOUSING NEEDS WITHIN THE COMMUNITY

Our commitment for the year ahead

Promote

smoking cessation; physical fitness; heathy weight; diabetes prevention, summer and winter wellness to help residents to keep fit and healthy. Provide access to community-based services and voluntary sector activity.



Support

older and vulnerable people to remain independent in their homes by providing a range of flexible home improvement services and work with community organisations to support single homeless people and those at risk of homelessness.

Deliver

high quality events and activities including; Frimley Lodge Live, Go-Tri, Camberley International Festival and Camberley Carnival.

Develop

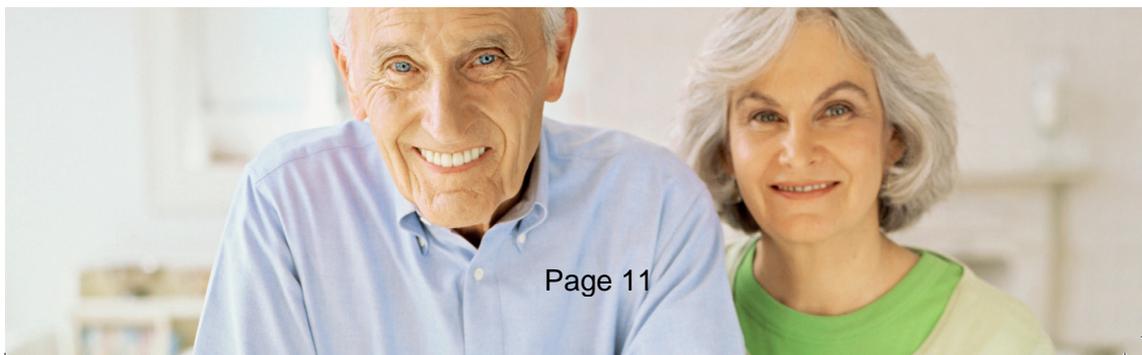
and grow “Young Ambassadors” to promote sporting activity and Volunteer Programmes to support heritage and conservation.

Improve

facilities at Lightwater Country Park for school and community groups and refurbish play areas across the Boroughs parks and recreation grounds and assess the Borough’s sports facilities to ensure they meet current and future needs.

Pilot

a dementia day care service at Windle Valley Centre, to support carers and those needing care.



Performance

Objective

To deliver effective and
efficient services
better and faster

Priorities

TO IMPROVE DIGITAL
ACCESS TO SERVICES
AND PROVIDE
EXCELLENT CUSTOMER
CARE

TO WORK
COLLABORATIVELY
WITH PARTNERS
IN ALL SECTORS

ADAPT THE WAY
WE WORK
TO MEET
CHANGING NEEDS
AND CHALLENGES

MAXIMISE THE USE
OF OUR BUILDINGS
AND LAND WE OWN

Our commitment for the year ahead

Improve

digital access to services, making them more accessible and efficient to all.

Maximise

every opportunity to better use our land and buildings and continue to provide residents with a one stop shop for public services in Surrey Heath House.

Identify

commercial opportunities to increase income and support the Councils future sustainability.

Complete

the roll out of the Joint Waste Solutions contract across the partnership area.



Work

in partnership to reduce waste, increase recycling and reduce waste management costs. We will work with other authorities and the public and private sectors to reduce costs and deliver increased benefits to businesses and residents.

Deliver

a polling place review in line with the outcomes of the Boundary Commissions for England's Electoral review and assess the customer experience through consultations with the public.

Additional Success Measures

In addition to the projects outlined we will measure success by ensuring:

Place

- 63% of household waste is sent for recycling, refuse and composting
- 55% occupancy rate of Camberley town centre car parks
- 95% of food premises achieve 3 stars or above

Prosperity

- Increase in Council Tax base above 35,787
- Increase in Business Rates base above 2,589
- 65% of minor planning applications are determined within 8 weeks
- 60% of major planning applications are determined within 13 weeks

People

- Number of users of the Arena Leisure centre exceeds 500,000
- Sports pitch income exceeds £110,000
- 24,000 journeys by community bus in a year
- 28,500 meals at home are served in the year

Performance

- Benefit claims are processed within 15 days
- 90% of complaints responded to within target
- 100% collection rate for Council Tax
- 100% collections rate for Business Rates
- 30% of transactions take place online
- Customer satisfaction rating of good/excellent achieves 90%

Comments & Feedback

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

Email: enquiries@surreyheath.gov.uk

Tel: 01276 707100

Surrey Heath House, Knoll Road, Camberley,
Surrey GU15 3HD

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

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