



Surrey Heath Borough Council
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To: The Members of the **Performance and Finance Scrutiny Committee**
(Councillors: Shaun Garrett (Chair), Liz Noble (Vice Chair), Nirmal Kang, Sarbie Kang, Lewis Mears, David O'Mahoney, Jonathan Quin, Bob Raikes, Victoria Wheeler, David Whitcroft and Richard Wilson)

In accordance with the Substitute Protocol at Part 4 of the Constitution, Members who are unable to attend this meeting should give their apologies and arrange for one of the appointed substitutes, as listed below, to attend. Members should also inform their group leader of the arrangements made.

Substitutes: Councillors Rob Lee, Sashi Mylvaganam, Jacques Olmo, Murray Rowlands, Pat Tedder, Josh Thorne and Valerie White

Dear Councillor,

A meeting of the **Performance and Finance Scrutiny Committee** will be held at Council Chamber, Surrey Heath House, Knoll Road, Camberley, GU15 3HD on **Wednesday, 24 January 2024 at 7.00 pm**. The agenda will be set out as below.

Please note that this meeting will be recorded.

Yours sincerely

Damian Roberts

Chief Executive

AGENDA

		Pages
1	Apologies for Absence	
2	Minutes of the Previous Meeting	3 - 10
	To confirm and sign the minutes of the meeting held on 15 November 2023.	
3	Declarations of Interest	
	Members are invited to declare any interests they may have with respect to matters which are to be considered at the meeting. Members who consider that they may have an interest are invited to consult the Monitoring Officer or Democratic Services Officer prior to the meeting.	

4 Public Question Time

To answer any questions received in accordance with Part 4, Section E of the Constitution.

5 Council Strategy 11 - 26

6 Draft Annual Plan 24/25 27 - 66

7 Proposed Parking Strategy 67 - 114

8 Executive Portfolio Update: Leisure and Culture 115 - 130

The purpose of this report is to update the Performance and Finance Scrutiny Committee on the areas of work carried out by services within the Leisure & Culture portfolio. The report covers information such as key activities, events and performance over the last 12 months.

9 Work Programme 131 - 134

**Minutes of a Meeting of the
Performance and Finance Scrutiny
Committee held at Council Chamber,
Surrey Heath House, Knoll Road,
Camberley, GU15 3HD on 15
November 2023**

- + Cllr Shaun Garrett (Chairman)
- + Cllr Liz Noble (Vice Chairman)

- | | |
|-------------------------|-------------------------|
| + Cllr Louise Ashbery | + Cllr Jonathan Quin |
| + Cllr Nirmal Kang | + Cllr Bob Raikes |
| + Cllr Lewis Mears | + Cllr Victoria Wheeler |
| - Cllr Sashi Mylvaganam | + Cllr David Whitcroft |
| - Cllr Jacques Olmo | + Cllr Richard Wilson |
| + Cllr David O'Mahoney | |

- + Present
- Apologies for absence presented

Substitutes: Cllr Sarbie Kang (In place of Cllr Jacques Olmo)

Members in Attendance: Cllr Cliff Betton, Cllr Leanne MacIntyre, Cllr Pat Tedder, Cllr Helen Whitcroft,

Sarah Bainbridge, Gavin Chinniah, Julia Greenfield, Damian Roberts, Eddie Scott, Nick Steevens, Bob Watson and Darren Williams

15/PF Minutes

The minutes of the meeting held on 13 September 2023 were confirmed and signed by the Chair.

16/PF Public Question Time

The Chair of the Committee answered questions on behalf of the Committee in-line with Part 4, Section E of the Council's Constitution. In line with the Constitution, the questions and answers were published as part of a supplement to the meeting's agenda pack.

17/PF Executive Portfolio Update: Performance and Finance

The Committee considered a report which provided it with an update on the Performance and Finance Executive Portfolio

The Performance and Finance Portfolio covered the following areas:

- Finance and Accountancy (budgets, treasury, accounting, AP/AR)
- Revenues and Benefits

- Procurement
- Financial Governance
- Performance Management

Included within the Portfolio fell high-volume, customer-facing services, such as collecting Council Tax and Business Rates (formerly National Non-Domestic Rates), provision of housing benefits, paying suppliers, collecting income due to the Council, and administration of discounts, exemptions and reliefs, hardship funds and support to taxpayers and businesses.

The portfolio also included a wider remit for the financial affairs of the Council, and ensured that a robust budgetary framework existed to support the delivery of Council priorities and the provision of services to the public. This included the production of the Medium Term Financial Strategy (MTFS) and annual budget, regular monitoring of the financial health of the Council, delivery of the annual Statement of Accounts and the proper procurement of goods and services.

The Portfolio also looked at the Council's performance management systems. In carrying out these functions, the portfolio had due regard to guidance and statutory regulation and the promotion of sound governance. The Finance service had a fiduciary duty to the local residents and businesses and was responsible for the long term sustainability of the Council.

Following questions from members of the Committee it was emphasised that the Council had tried to frequently enter into dialogue with the organisation's external auditors. Moreover, it was confirmed that the Council had provided all of the outstanding documents, in the requested formats, and the supporting documents, which were stated to have been necessary in order to carry out the audit fieldwork, by early October 2023. Whilst, it was believed by the Section 151 Officer that it was highly likely that the Council's accounts for 2019/20, 2020/21, and 2021/22 would be disclaimed, the Council were now aiming to gain assurance around its accounts via other methods, including the use of external advisers. Moreover, the Committee were advised that it was likely that on commencement of its role as the Council's external auditor, Grant Thornton would look to qualify the opening balances of the 22/23 accounts.

It was not anticipated that the Fair Funding Review or the Business Rates review would not take place within the current parliamentary session. As it stood Members were advised that the Council kept circa £2.2million of the £33million of business rates which it collected. Whilst it was noted that the number of properties which were liable for business rates had very slightly increased from the previous financial year, the exact receipts in respect of business rates was hard to predict as it depended on the prescribed central government multiple of the rateable value.

It was acknowledged by Members that during the previous financial year, the Council had paid out £103,000 as part of an Exceptional Hardship Fund. It was clarified that the Council had acted as the collection agent on behalf of Central Government in relation to the Household Support Fund. It was also advised that the Council got a small Section 31 grant for new burden.

RESOLVED that the report be noted.

18/PF Executive Portfolio Update: Resident and Community Services

The Committee considered a report which provided updates on the areas of work carried out by services within the Resident & Community Services portfolio. The report covered information such as key activities, events and performance over the last 12 months and referenced future work activities within the portfolio.

It was highlighted that within the portfolio there were a number of notable investments due to take place over the next 12 months such as the procurement of a new Automatic Numberplate Recognition (ANPR) system for the Town Centre Multi Storey Car Parks and upgrades to existing CCTV systems. It was also clarified that paragraph 2.1 should have referenced on-street car parking instead of 'off-street parking'.

Arising from Members' questions it was clarified that the procurement of a new ANPR system, was spurred by both failing software and hardware and the term of the contract coming to an end. Moreover, Members queried the level of advertising provided in relation to the facilities for hire at the Windle Valley Centre, whilst it was suggested that the new Wi-Fi provision could be better highlighted, Members were advised that despite significant advertising via several channels, demand for hire of the centre may not be as high as previously anticipated.

Members asked for an update in respect of the proposed development of the Community Services Partnership's Demand Responsive Travel (DRT) provision. The Committee were advised that whilst it had previously been anticipated that the Surrey Heath-Runnymede network would form part of the wider Surrey DRT network, Surrey County Council were now proposing putting fixed routes out to tender, which was not suitable for the Partnership to provide.

During the Committee's discussion there was significant reference to the Parking Service's plans to move towards cashless payments by 2024/25, which would reduce operating costs by approximately £35,000. Some Members were concerned that the move towards cashless payments would leave older customers behind. However, it was advised that the provision of greater contactless payment facilities would help accelerate the shift to fewer cash payments, as proven by other local borough and districts which have expanded their contact payment provision. Furthermore, it was noted that the Parking Services Team had noticed a shift towards app-based payments throughout the borough's car parks.

It was acknowledged by the Committee that it was due to consider the draft Parking Strategy at its meeting in January, and it requested that the report thoroughly detailed the running costs of the car parks and the associated payback times for infrastructure investments such as new ANPR provision. Moreover, the Committee requested breakdown of users and payments as values, in addition to percentages. Several Members also opined the need for a well-thought-out communications plan to run alongside the strategy and any proposed changes. And it was suggested that a successful communications strategy could encourage

contactless payment on the basis that it reduced running fees and thereby saved costs being passed onto the customer.

RESOLVED that the report be noted.

19/PF LGA Corporate Peer Challenge Action Plan

The Scrutiny Committee considered and were invited to make comments on a report which outlined the background to the Corporate Peer Challenge undertaken by the Local Government Association, (LGA), at Surrey Heath Borough Council earlier in the year. It shared that key recommendations contained within the published report, and set out an action plan which was to be agreed by the Executive in due course.

It was noted that the report contained a number of observations and suggestions and set out nine key recommendations to the Council for further development; many of which were already in the process of being implemented at the time of the challenge.

- Recommendation 1** – Develop a financially sustainable budget, including scenario planning for regeneration options.
- **Recommendation 2** – Complete a review of governance and develop and action plan encompassing risk management, project management and procurement.
- **Recommendation 3** – Develop a future engagement plan with partners.
- **Recommendation 4** – Enhance the role of Scrutiny – use it to its full potential, actively engaging members.
- **Recommendation 5** – Create a continuous member development plan, informed by members, to support them in their roles.
- **Recommendation 6** – Ensure Climate Net-Zero was integrated into the Council's culture and appropriately resourced.
- **Recommendation 7** – Develop an Equalities, Diversity and Inclusion (EDI) training plan including all protected characteristics.
- **Recommendation 8** – Make improvements to the working environment at Surrey Heath House.
- **Recommendation 9** - Develop a digital vision that reflects engagement with staff and residents.

Members questioned the overall achievability of the plan in relation to the number of proposed actions. The Committee were advised that the plan could be considered a longlist and that the financial action plan would be more concise. Furthermore, it was envisaged that there would also be a focus on deliverable actions which could be achieved within existing resources and which would provide the highest impact.

Further questions in relation to the achievability of the plan were made, including whether the plan could be successfully delivered by the progress 'check-in', visit by the Peer Challenge Team in April. It was advised that whilst, the Peer Team would expect to see a strong indicator of progress towards the actions, it would not be expected that all actions would be complete. Members, queried the relative

priority of the different actions was queried. It was acknowledged that whilst this was not explicitly set out in the Peer Challenge Report, the highest priority would be bringing the Council's finances back to a sustainable position.

Members opined that there was already a strong digital approach at the Council, for example with the new website and Member ICT equipment. Officers agreed and commented that the approach to the Peer Challenge was to embrace suggestions even in areas of existing strength to enable the Council to achieve yet more strongly.

There was a broad discussion in respect of the Council's position on harnessing Artificial Intelligence (AI) technology. Whilst some Members commented that the risks of AI needed to be understood and appreciated, other members of the Committee suggested that it should be embraced as an opportunity. It was acknowledged that AI was already in use in the Council's day to day practices and the Council should implement initiatives to ensure it wouldn't be left behind, although this had to be within sustainable resources.

As a result of the discussions, it was acknowledged that Officers could brief Members on the opportunities of AI and to dispel any fears about its introduction; and it was agreed that such an all-Member briefing would be arranged in due course.

RESOLVED that

- I. the draft LGA Corporate Peer Challenge Action Plan be noted; and**
- II. its comments be reported to the Executive meeting on 21 November 2023.**

20/PF Short-term plan 2023 update & Mid-Year progress report 2023/24

The Scrutiny Committee considered a report which detailed the progress of the Council in the first half of 2023/24 against the corporate objectives and priorities set out in the Annual Plan. This report also detailed the objectives and priorities set out in the Short-term Plan agreed by the new Council following the elections in May and June 2023, and covered the period between July and December 2023. The Committee were invited to consider the report and submit any observations, comments, or recommendations to the Executive.

Members requested further information in respect of the background into the recent performance on planning appeals. It was advised that the recent low performance was inconsistent with high performance within the previous eight quarters, and it was thereby disappointing. Whilst, the Council had been the fifth highest performer nationally in 2020/21, Officers suggested that there was variability as to the quality of the decisions of the Planning inspectorate, and the Council had received a number of decisions, where the planning authority had followed policy consistently, but the Planning Inspectorate had taken an opposing view as to policy. A letter of complaint had been sent to the Planning Inspectorate and a response was being awaited. Moreover, Officers were making sure there was learning being undertaken internally looking at reasons for refusal of planning applications.

Following the Committee's questions, it was advised that the delay in the launch of the electric vehicle charging points caused by the delay in connection by the DNO (Distribution Network Operator). Officers confirmed that the Council was reliant on the DNO and it was a known risk in the project and that this continued to be raised and escalated. It was confirmed that the spaces continued to be used by the public in the meantime, and the Council was not yet paying for the charges.

The Committee raised concerns as to the performance of the processing of new housing benefit claims, which had missed the target, and the knock-on effect on vulnerable people. It was acknowledged that the nature of claims dealt with by the Council had changed. Simple claims were dealt with by the Department for Work and Pensions (DWP), which left more complex claims to be dealt with by the Council's Benefits Team. Often delays were a product of the late provision of evidence to the Council and feedback metrics received from the DWP put the Council's performance within top quartile nationally. It was clarified the comment regarding 'changes' in the report related to the separate target which related to processing changes to existing housing benefit payments due to changes of recipients' circumstances.

The Scrutiny Committee queried whether the drop in the number of Meals at Home meals served compared to the same period last year was due to its customers no longer being able to afford the service. Moreover, the performance of the social prescribing service was also raised, which had significantly exceeded its target, and it was queried whether there was sufficient resource to support this. Officers undertook to provide more information after the meeting.

Further information was provided as to the refurbishment of the Whitmoor Road Playground which was the only item marked as 'red'. It was reaffirmed that this refurbishment was now urgent due to the closure of the footpath over the M3 motorway which had previously allowed Bagshot residents access to Lightwater Country Park. It was reported to the Committee that a meeting had been held with Surrey County Council (SCC) earlier that day, and they were moving forward with a lease arrangement. Furthermore, conversations regarding an increased level of financial contribution had also taken place. A letter to SCC from the Chief Executive with the aim to expedite the matter would be sent shortly. It was queried whether the nearby Albert Road playground works could be brought forward given the circumstances, which would be explored by Officers and the Portfolio Holder accordingly.

Members observed that throughout their discussions that the phrases 'complete and on-going' created ambiguity. Whilst it was commented that this had been used in scenarios where the initial action was complete but there was further work to embed or roll out the new arrangements. Officers agreed that the word 'on-going' would be avoided in future reports for clarity.

RESOLVED that

- I. the progress updates of the Short-term Plan and Mid-Year Progress Report; and**

- II. its be noted and provide observations on the progress to be considered at a meeting of the Executive taking place on 21 November 2023.

21/PF Revenue Budget 2023/24 Management Report - Quarter 2

The Scrutiny Committee considered a report which provided a high-level view as to the budget and financial performance for the first quarter of 2023/24 – accounting period ending 30 September 2023.

The Executive noted the comments following consideration by the Performance and Finance Scrutiny Committee and recognised that the Council was currently showing a small underspend against profiled budgets to the end of Quarter 2 (30 September 2023). However, services had predicted a year-end forecast outturn of £411k overspend (adverse variance).

It was advised that work had been conducted as part of the budget setting process for 2024/25 to determine the correct capital financing requirement, the appropriate level of minimum revenue provision and to confirm the debt interest position. The result of this work had found that the minimum revenue provision, based on capital financing requirement, would increase by approximately £300,000.

Furthermore, it was remarked that in future quarterly Revenue Budget Management reports it would be useful to include previous financial years' predicted overspend by the relevant quarter, and the percentage of that year's revenue budget, in order for contextual analysis.

RESOLVED that:

- I. the spend against the approved revenue budget for the period 1 April to 30 September 2023 and the predicted forecast of full year outturn be noted; and
- II. the Committee's comments be reported to the Executive at its meeting on Tuesday 21 November 2023.

22/PF Capital Budget Monitoring Quarter 2

The Executive considered a report which provided a summary of the Council's progress against the 2023/24 capital programme and budget for the first half of the financial year (FY), the period 1 April 2023 to 30 September 2023.

The report detailed that at the end of Quarter 2 the total spend and commitments to spend were £2.209 million against an approved budget of £13.219 million, which amounted to 16.7%. There was a forecast underspend for the year of £7.800 million of which £7.563 million was proposed to be reprofiled into future years.

It was acknowledged the by the Committee that the majority of projects which were to be reprofiled to later years relate to Property and Economic Development initiatives, where it could be seen that of the £7.800 million reprofiled, £7.411 million related to four schemes.

Moreover, the Committee acknowledged that there were a number of projects which required reprofiling into future financial years. Although there were no associated borrowing costs to the rescheduled spending, such necessary changes were unpreferable because of the negative effect on Officer time.

RESOLVED that

- I. the spend against the approved capital programme for the period 1 April to 30 September 2023 be noted;**
- II. the proposed reprofiling of budgets to future years be noted; and**
- III. the Committee's comments be reported to the Executive at its meeting on 21 November 2023.**

23/PF Work Programme

The Committee considered the work programme for the remainder of the municipal year as included in the meeting's agenda pack.

The Committee were advised that in conjunction with the proposed Draft Annual Plan, the Draft Corporate Strategy was also due to be considered at its January meeting.

Chair

Surrey Heath Borough Council
Performance and Finance Scrutiny Committee
24 January 2024

Draft Council Strategy 2024 – 2028

Strategic Director/Head of Service	Sally Kipping – Head of HR, Performance and Communications
Report Author:	Sarah Bainbridge – Organisational Development Manager
Wards Affected:	All

Summary and purpose

This report sets out a new draft Council Strategy for 2024 – 2028, and seeks comments and feedback from the Scrutiny Committee before the draft Strategy is considered by the Executive at their meeting in February.

Recommendation

The Committee is advised to CONSIDER the draft Council Strategy 2024 – 2028 as attached at Annex A, and submit any comments to the Executive for consideration at their meeting on 13 February 2024.

1. Background and Supporting Information

- 1.1 This draft Strategy seeks to ensure that the Council has a clear direction for the future, with a focus on accountability, community and transparency, which draws on the wider aspirations and priorities of local residents and stakeholders.
- 1.2 The Council's previous Five Year Strategy was adopted in 2021, following an extensive consultation with local residents, community organisations and stakeholders to listen to their priorities and aspirations for the borough.
- 1.3 A new Council term began in 2023, following elections in May and June 2023. This draft Strategy has been developed to reflect the feedback received in the 2021 consultation, and represent the priorities of the new Council. A draft of the new Strategy was shared with wider partners at the Surrey Heath Partnership meeting in December 2023 as an update to the previous consultation.

- 1.4 The Council Strategy sits alongside the Medium-Term Financial Strategy to set the overall direction of the Council. It plays a crucial role in focusing the resources of the Council on overarching goals to deliver for local residents.
- 1.5 The draft Strategy recognises the key community leadership role of the Council in helping to address the challenges and concerns impacting on Surrey Heath's residents and businesses, as well as focusing on the services delivered directly by the Council.
- 1.6 The five priorities identified in the new draft Strategy are:
- Protect our Environment
 - Promote Healthier and More Inclusive Communities
 - Support a Strong Economy and Create More Homes
 - Campaign for Residents
 - Deliver Effective Services with Sustainable Finances
- 1.7 The Strategy is delivered each year through a set of project and targets agreed in the Annual Plan. The draft Annual Plan 2024/25 – which is also on the agenda for this meeting for consideration – sets out actions to deliver the first year of the new Strategy. This then cascades to team projects and plans and individual staff appraisals.
- 1.8 Following this meeting, the draft Strategy will be considered by the Executive at their meeting on 13 February 2024, before coming to Full Council for approval (alongside the Medium Term Financial Strategy) on 21 February 2024.

2. Reasons for Recommendation

- 2.1 This draft Strategy seeks to ensure that the Council has a clear direction for the future, with a focus on accountability, community and transparency, which draws on the wider aspirations and priorities of local residents and stakeholders.
- 2.2 This report and recommendation seeks input and feedback from Members across the Council prior to the final Strategy being brought forward for approval.

3. Contribution to the Council's Five Year Strategy

- 3.1 This draft Council Strategy 2024 - 2028 replaces the previous Five Year Strategy.

4. Resource Implications

- 4.1 The Medium Term Finance Strategy is being developed alongside the draft Council Strategy and reflects the priorities within it.

- 4.2 In the preparation of the new Strategy, and the subsequent Annual Plans, the Council will always need to have regard to the funding and resources available and ensure that the aspirations set out reflect this.

5. Section 151 Officer Comments:

- 5.1 The Corporate Peer Challenge in 2023 identified the need to set a balanced budget over the period of the Council Strategy, and reduce the reliance on the use of reserves to set the annual budget.

6. Legal and Governance Issues

- 6.1 The Strategy sets the overarching ambitions for the Council to deliver for residents and the borough. This cascades to an Annual Plan agreed each financial year, aligned with the Council's budget, and on to individual staff appraisal targets.
- 6.2 The new Strategy will be considered by the Executive at their meeting on 13 February. The Strategy will then be sent to Full Council for final approval, under Article 4.2 (I) of the Council's Constitution; *"matters which are fundamental to the future strategy or strategies of the Council, affect the whole of the Borough and are matters on which the views expressed, in the opinion of the Chief Executive, should be that of the whole Council."*

7. Monitoring Officer Comments:

- 7.1 No Monitoring Officer comments arising.

8. Other Considerations and Impacts

Environment and Climate Change

- 8.1 A key priority in the draft Strategy is Protecting our Environment and driving to net zero emissions.

Equalities and Human Rights

- 8.2 Promoting Healthier and More Inclusive Communities is a key priority in the draft Strategy, including championing greater equity and inclusion.

Risk Management

- 8.3 Without a coherent Council Strategy in place there is a risk that the Council's work and resources do not achieve the desired outcomes for the Borough, residents and businesses.

Community Engagement

- 8.4 The new draft Strategy reflects the feedback gathered in an extensive consultation in 2021 with local residents, community organisations and stakeholders to listen to their priorities and aspirations for the borough. It was also shared with wider partners at the Surrey Heath Partnership in December 2023.

Annexes

Annex A – Surrey Heath Borough Council Draft Council Strategy 2024 - 2028

Background Papers

Surrey Heath Borough Council – Five Year Strategy Consultation Report - 2021

DELIVERING FOR YOU AND A FAIRER SOCIETY



COUNCIL STRATEGY 2024 – 2028

DRAFT

Introduction

This report introduces Surrey Heath Borough Council's new Council Strategy for 2024-2028, titled "Delivering for you and a fairer society". It sets a clear direction for the future, reflecting the priorities of the new Council elected in 2023 with a focus on accountability, community and transparency, and draws on the wider aspirations and priorities of local residents and stakeholders.

We recognise the key community leadership role of the Council in helping to address the challenges and concerns impacting on the borough's residents and utilising the Council's democratic mandate to deliver the outcomes that are most important to local people.

In 2021/22, we undertook an extensive consultation, engaging with local residents, businesses, community organisations and stakeholders to listen to their priorities and aspirations for the borough. These continue to be reflected in this strategy whilst fully integrating the significant change agenda of the new Council.

This Council Strategy sits alongside the Medium-Term Financial Strategy, as foundations for the overall direction of the Council and the detailed Annual Plan each year, ensuring that our short-term actions are aligned with our long-term vision. It also plays a crucial role in focusing the resources of the Council and its partners, as it sets out the overarching goals that guide the council's efforts to deliver for local residents.

This is YOUR Council, so we hope within the new strategy you can clearly see YOUR priorities reflected, for the benefit of all in Surrey Heath. Please read on to hear more about YOUR borough and our plans for the future.



Our Vision for 2030

Our vision is to secure improvements in the quality of life and opportunities for all of our residents and businesses, whilst ensuring sustainable council finances to deliver core services effectively.

We believe our residents and businesses deserve nothing less and that this is fundamental to building a fairer and more open society and a stronger and more resilient community.

Having listened to our residents, we will achieve our vision through the delivery of the following five priorities.



About Surrey Heath Borough

OUR ENVIRONMENT



Our residents put us in the **top * in England for recycling rates**
**Due to be published February 24*

Large parts of the borough have special environmental designations

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44% is green belt and 23% a special protection area



1st in England and Wales
for tree coverage (36.1%)

4 Green Flag awards

for our parks and green spaces

OUR COMMUNITIES



39% increase in residents aged 90 years and over
2011 - 2021



Surrey Heath ranked in the Top 10 for overall health
(Health Index Score 122.1)

Happiest Place to live in Surrey
(ONS data)



6.5% of residents do not have English as their main language
(Surrey average 6.9%)



77.3% of residents confident in the Policing of where they live.
(Residents surveyed as part of the Joint Neighbourhood Survey, national average is 73.2%)



Almost two thirds (65%) of adults are classified as having **excess weight**

16% of Surrey Heath's population are from ethnic minority groups
(Up 5.2% from 2011)



Life Expectancy
gap between two areas of Camberley is 11 years for women



OUR ECONOMY



37% increase
in 2022/23 in residents
approaching Council with
a housing need



89% of businesses have
**fewer than
10 employees**



**7 Business Parks
and Industrial
Estates**



**Health industry
is top employer**
(4,322 residents)



Camberley voted
**'Best Town
for Business'**
2022

Unemployment 3%
(compared to 4.3% UK)



Housing Affordability Ratio
Surrey Heath 12:1
England 8:1
(ratio of average house prices to
average earnings)



9.6% residents live in
**social rented
sector housing**
South East average 13.6%



**£821 average
gross weekly pay**
(compared to £685 across
South East)



PROTECT OUR ENVIRONMENT

We are all custodians of our precious local environment and our planet. So we recognise that urgent action is needed, particularly due to climate change, to protect and sustain what we have, for both current and future generations.

We want Surrey Heath to be recognised for its exceptional green spaces and the high standards of its environmental practices.



- **Drive to Net Zero**
- **Protect and Enhance our Natural Environment**
- **Maintain Clean Streets & Smart Open Spaces**
- **Increase Local Biodiversity**
- **Reduce Waste & Improve Recycling**



PROMOTE HEALTHIER & MORE INCLUSIVE COMMUNITIES

We believe in a community where everyone can be themselves, and be valued for who they are, with the opportunity to build a good life and achieve their full potential. Where it is easier to stay fit and healthy and to feel a strong sense of connection with your local neighbourhood.

A place that really cares for all its communities and goes the extra mile to support those in greatest need whatever their background.



- **Facilitate a Flourishing Voluntary Sector**
- **Promote Health and Well-Being**
- **Support those in Greatest Need**
- **Provide Improved Access to Leisure**
- **Champion Greater Equity and Inclusion**



SUPPORT A STRONG ECONOMY AND CREATE MORE HOMES

We recognise the essential role of local business in driving our economy and creating jobs. We want to be seen as a great place to invest, grow a business and build a career. We want to see our villages and other local centres buzzing with independent businesses.

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We are passionate about the need for more regeneration and to build more affordable quality housing for local people to ensure our young people and those delivering essential services in our community have somewhere to call home.



- **Help Create More Homes to Meet Local Need**
- **Stimulate Regeneration of Camberley**
- **Support Vibrant Villages & Local Centres**
- **Attract Business & New Investments**
- **Create a Consensus Driven Local Plan**



CAMPAIGN FOR RESIDENTS

We will give residents a greater voice in shaping the Council's activities and decision making. We will stand up for what is most important for local residents, proactively using our influence as a democratically elected Borough Council.

We will work in partnership with other organisations operating in Surrey Heath to strengthen accountability and help secure the best outcomes for everyone living and working in the borough, particularly in keeping it a safe place to live and work.

- Listen to and Engage Residents
- Champion Local Community Causes
- Promote Sustainable Travel Options
- Keep the Borough Safe & Secure
- Build Strong Local Partnerships



DELIVER EFFECTIVE SERVICES WITH SUSTAINABLE FINANCES

We know that the delivery of effective and responsive public services that are easy to access is what our residents expect and deserve, so we will accelerate our improvements.

We will be transparent in the way we operate ensuring diligent and strong governance in relation to the management of the Council's finances and property assets.

We will ensure we have the right people and systems to deliver high-quality services.

- **Make the Council's Budget Sustainable**
- **Optimise use of Council Property Assets**
- **Develop a High-Performing Organisation**
- **Ensure Strong Governance Processes**
- **Make Services More Accessible**



For further information about how the Council will be delivering better outcomes for local residents, please visit www.surreyheath.gov.uk/about-council/strategy-policy-and-management/council-strategies



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Surrey Heath Borough Council
Performance & Finance Scrutiny Committee
24 January 2024

Draft Annual Plan 2024/25

Strategic Director/Head of Service	Sally Kipping – Head of HR, Performance & Communications
Report Author:	Sarah Bainbridge – Organisational Development Manager
Wards Affected:	All

Summary and purpose

This report contains the draft Annual Plan for 2024/25, which sets out the key projects and performance indicator targets for the next financial year. The Performance & Finance Scrutiny Committee is asked to consider the draft plan and submit any comments for the Executive to review at their meeting on 13 February 2024.

Recommendation

The Committee is advised to CONSIDER the attached draft Annual Plan for 2024/25 and submit any comments for the Executive to review at their meeting on 13 February 2024.

1. Background and Supporting Information

- 1.1 The Council agrees an Annual Plan each year which sets out the main goals, projects and targets for the coming financial year. The Annual Plan is the main delivery vehicle for ensuring that the ambitions in the Council's overarching strategy are delivered for residents and the borough.
- 1.2 Also on the agenda for this meeting is the new draft Council Strategy 2024 – 2028. The draft Annual Plan at Annex A is structured to deliver the priorities in the draft Strategy of *Protect our Environment, Promote Healthier and More Inclusive Communities, Support a Strong Economy and Create More Homes, Campaign for Residents and Deliver Effective Services with Sustainable Finances*.
- 1.3 The targets and projects contained within the agreed Annual Plan cascade to team projects and plans and individual staff appraisals. Progress against the

targets is monitored regularly by managers and senior officers and is reported at mid-year and year end to the Performance & Finance Scrutiny Committee and the Executive.

- 1.4 The draft Annual Plan 2024/25 is attached at Annex A, which the Committee is asked to consider and submit comments to the Executive. The proposed Annual Plan will be considered by the Executive on 13 February 2024, alongside the Council Strategy and the Annual Budget 2024/25.

2. Reasons for Recommendation

- 2.1 This report and recommendation seeks input and feedback from Members across the Council prior to the final Annual Plan being brought forward for approval.

3. Contribution to the Council's Five Year Strategy

- 3.1 The Annual Plan is the main delivery vehicle for the first year of the new draft Council Strategy 2024 – 2028, which is also on this agenda for consideration.

4. Resource Implications

- 4.1 All projects and targets within the Annual Plan need to have the necessary resources (revenue funding, capital funding, staffing, external/grant funding) in place to deliver them. The draft Annual Plan has been prepared alongside the draft budget for 2024/25. Where particular projects and targets are contingent on securing external funding, this is set out in the attached plan.

5. Section 151 Officer Comments:

- 5.1 The Corporate Peer Challenge in 2023 identified the need to set a balanced budget over the period of the Council Strategy, and reduce the reliance on the use of reserves to set the annual budget.

6. Legal and Governance Issues

- 6.1 There are no specific legal or governance issues. The agreement of an Annual Plan, with clear targets which can be cascaded down to individual appraisals, forms a key part of the Council's governance framework.

7. Monitoring Officer Comments:

- 7.1 No Monitoring Officer comments arising.

8. Other Considerations and Impacts

Environment and Climate Change

- 8.1 The draft Council Strategy 2024 – 2028 clearly sets out the Council's ambition with regards to protecting and enhancing our environment and Net Zero. The draft Annual Plan contains a number of actions to deliver on these ambitions in 2024/25.

Equalities and Human Rights

- 8.2 The draft Council Strategy 2024-28 clearly sets out the Council's ambition with regards to promoting more inclusive communities and championing greater equity and inclusion. The draft Annual Plan contains a number of actions to deliver on these ambitions in 2024/25.

Risk Management

- 8.3 Individual projects will be appropriately risk assessed and reflected where appropriate in service-level risk registers and monitoring.

Community Engagement

- 8.4 Several of the individual projects listed in the draft Annual Plan involve or are based on public consultation and input such improving playgrounds and the Local Plan. Other actions seek to improve engagement and communication with residents such as the residents panels and an e-newsletter.

Annexes

Annex A – Draft Annual Plan 2024/25

Background Papers

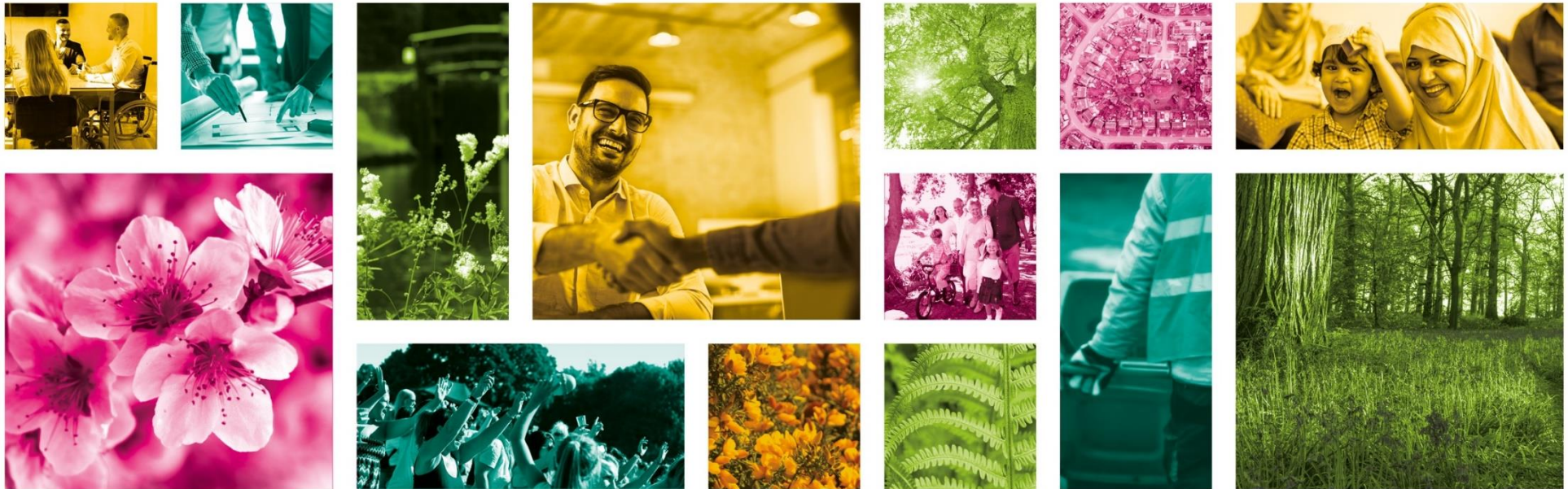
Draft Council Strategy 2024 – 2028 (also on this agenda)

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Delivering sustainable positive change

DRAFT ANNUAL PLAN 2024/25

Page 31



PROTECT OUR ENVIRONMENT

Ref	Council Strategy	2024/25 Target/Project	Milestones/Target	Responsible Officer	Portfolio
	Drive to Net Zero	Push to decarbonise council buildings by at least one of: <ol style="list-style-type: none"> 1. Assessment of the decarbonisation works needed for all leisure buildings 2. Assessment of the decarbonisation works needed for key/largest investment/industrial buildings 3. Rollout of LED across all operational buildings 	Dependent on scope of task	Climate Change Officer	Net Zero, Wellbeing & Environment
Page 32	Drive to Net Zero	Development and delivery of key capital infrastructure projects for the installation of Photovoltaic (PV) on the Council's assets, including PV on the Council's leisure centre.	March 2025	Climate Change Officer	Net Zero, Wellbeing & Environment
	Drive to Net Zero	Accelerate the delivery of the Climate Change Action Plan (CCAP) by delivering the following: <ul style="list-style-type: none"> • Actions identified within accelerating CCAP document e.g., procurement and embedding climate change within council activities and decisions. 	March 2025	Climate Change Officer	Net Zero, Wellbeing & Environment



Ref	Council Strategy	2024/25 Target/Project	Milestones/Target	Responsible Officer	Portfolio
		<ul style="list-style-type: none"> Develop an accurate business case for the installation of PV on the Square Centre, our largest potential solar project. Assessing the potential to buy biogas credits to reduce the emissions of our gas heating. Creation of a strategy on the decarbonisation of SHBC fleet. 			
Page 33	Maintain Clean Streets & Smart Open Spaces	Review deep clean of Town Centre areas including gum removal.	March 2025	Strategic Director of Environment & Community	Net Zero, Wellbeing & Environment
	Reduce Waste & Improve Recycling	Improve litter facilities in the borough by replacing old wooden bins and introducing dual litter bins to town centres and key shopping areas.	July 2024	Joint Waste Solutions Partnership Director	Net Zero, Wellbeing & Environment
	Reduce Waste & Improve Recycling	Implement Surrey Environment Partnership Work Programme including communication and engagement with residents, including reducing waste and increasing recycling, with a particular emphasis on food waste.	March 2025	Joint Waste Solutions Partnership Director	Net Zero, Wellbeing & Environment



Ref	Council Strategy	2024/25 Target/Project	Milestones/Target	Responsible Officer	Portfolio
	Reduce Waste & Improve Recycling	Development of a re-procurement plan for the joint waste contract	September 2024	Joint Waste Solutions Partnership Director	Net Zero, Wellbeing & Environment
Page 34	Increase Local Biodiversity	<p>Regulating and enabling Biodiversity Net Gain (BNG):</p> <ol style="list-style-type: none"> 1. Participate in partnership working with Surrey County Council on production of the Local Nature Recovery Strategy (LNRS) 2. Justify and demonstrate deliverability of Local Plan Policy for delivery of 20% Biodiversity Net Gain through the Local Plan Examination 3. To work with partners to bring forward a supply of BNG units to support delivery of new development in Surrey Heath – subject to having final feasible Habitat Management and Monitoring Plan(s) for each site and Legal Agreement(s) 4. Secure delivery of BNG through the planning application determination process delivered 	<ol style="list-style-type: none"> 1. Engage regularly with SCC, including respond to statutory consultation on draft LNRS (by Dec 2024) 2. Climate Change and Biodiversity Topic paper produced (by Summer 2024) 3. Application(s) to Biodiversity Gain Site register by March 2025 4. Planning applications determined in line with BNG legislation (ongoing) 	<p>Planning Policy and Conservation Manager</p> <p>(also Recreation a& Leisure Services Manager and Development Manager)</p>	Sustainable Transport & Planning



Ref	Council Strategy	2024/25 Target/Project	Milestones/Target	Responsible Officer	Portfolio
	Increase Local Biodiversity	Develop a biodiversity action plan (developments, internal sites, hedge/grass cutting resident awareness, tree planning, heathland provisions etc) . Working with Climate Change Officer and Greenspace to create an action plan that links with all aspirations including Biodiversity net gain work.	Strategy (which links to Climate Change work) to the Executive by March 2025	Recreation and Leisure Manager	Leisure & Culture
Page 35	Maintain Clean Streets & Smart Open Spaces	<ol style="list-style-type: none"> 1. Improve contract performance of grounds maintenance. 2. Submit an options appraisal for future grounds maintenance arrangements post the expiration of the current contractual arrangements. 	<ol style="list-style-type: none"> 1. Bi-monthly meeting and weekly inspections 2. Present an options paper to Exec for future grounds maintenance options for consideration May 2024 	Recreation and Leisure Manager	Leisure & Culture
	Protect and Enhance our Natural Environment	Playground Improvements/replacements: <ul style="list-style-type: none"> • UK Shared Prosperity Fund is being used to fund the replacement of Burrell Road, Mytchett Rec and Briars Centre. 	Project plan for the delivery of the replacements so that all funding is spent within the timescales	Recreation & Leisure Services Manager	Leisure and Culture



Ref	Council Strategy	2024/25 Target/Project	Milestones/Target	Responsible Officer	Portfolio
Page 36		<ul style="list-style-type: none"> Application has been submitted to County to add funds to increase the funds available for the Trim Trail at Lightwater Country Park. £24,500 agreed in principle. A playground replacement at Whitmoor Road – rolled forward from 2022/23 annual plan Contribution from County to deliver playground replacement. Albert Road playground by April 2024 Lightwater Teen Trail – subject to receiving funding from Surrey County Council (Your Fund Surrey) – March 2025 			
	Protect and Enhance our Natural Environment	<p>Green spaces projects:</p> <ul style="list-style-type: none"> The bin project, biodiversity projects including tree planting. 	Consultation with Ward Councillors, order placed for bins, implementation of the changes.	Recreation & Leisure Services Manager	Leisure and Culture
	Protect and Enhance our Natural Environment	Green Flags – commitment to add a further green flag application for a greenspace site annually.	Management plan submitted by the end of January for the additional site, London Road Rec, Assessments undertaken July	Recreation & Leisure Services Manager	Leisure and Culture



Ref	Council Strategy	2024/25 Target/Project	Milestones/Target	Responsible Officer	Portfolio
	Maintain Clean Streets & Smart Open Spaces	Ward-based / Locality approach to improving local environment in partnership with Parish Councillors / community groups / SCC. Include and invite others to benefit from work that we are planning e.g. bin project. Case by case basis.	March 2025	Project Manager	Net Zero, Wellbeing & Environment
Page 37	Maintain Clean Streets & Smart Open Spaces	St Michael's Churchyard. Confirmation of the churchyard being closed and dates for transfer agreed, maintenance plan identified and costed. Contractor/staffing secured.	At the point of transfer have in place the operation and management arrangements to deliver the work required. (Timescales not determined by SHBC but anticipated to be within 2024/25.)	Recreation & Leisure Services Manager	Leisure and Culture
	Protect and Enhance our Natural Environment	Contribute to the delivery of the National Air Quality Strategy, priorities for local authorities to help improve local air quality with regard to reducing industrial emissions and raising community awareness of local air quality impacts and how to reduce them e.g. domestic burning, boosting active travel and public transport. In addition to the Council's statutory pollution control and air quality monitoring work, continue to deploy the portable air	Target; 4 deployments in 2024/25	Environmental Health & Licensing Manager	Net Zero, Wellbeing & Environment



Ref	Council Strategy	2024/25 Target/Project	Milestones/Target	Responsible Officer	Portfolio
		quality monitor around the Borough, using the results to raise awareness. Incorporate air quality improvement actions into Climate Change action planning.			
	Maintain Clean Streets & Smart Open Spaces	Instigate joint enforcement initiatives with Police, Trading Standards, Fire & Rescue focusing on licensing compliance – e.g. underage sales, taxi vehicle safety/ driver compliance and public safety.	Target of 4 initiatives by March 2025	Environmental Health & Licensing Manager	Net Zero, Wellbeing & Environment
Page 38	Maintain Clean Streets & Smart Open Spaces	Joint initiatives: <ul style="list-style-type: none"> • Environmental crime and anti-social behaviour • Campaigns with Surrey Police and Accent Housing • Keep Britain Tidy Litter Picks • Fly tipping 	Target of four initiatives by March 2025	Corporate Enforcement Manager	Net Zero, Wellbeing & Environment



Indicator	Description	Target 2023/24	Proposed Target 2024/25	Comments	Responsible Officer
Household waste recycled and composted (rolling annual average figure)	Rolling annual average figure, calculated by comparing the amount of waste sent for recycling, reuse and composting against the total waste collected. This figure includes street sweepings.	63% <i>(Higher is better)</i>	63%		Joint Waste Solutions Partnership Director
Residual Waste Per Household (kg)	Rolling 12-month total of the number of kilograms of residual household waste collected per household, using the Defra definition of residual household waste (incl. street cleaning etc.).	324kg <i>(lower is better)</i>	324kg <i>(Lower is better)</i>		Joint Waste Solutions Partnership Director
Percentage of streets falling below a grade B cleaning standard	The percentage of streets reviewed as part of the regular survey falling below a 'Grade B' standard of litter (Predominately free of litter and refuse apart from some small items)	4% <i>(lower is better)</i>	4% <i>(Lower is better)</i>		Joint Waste Solutions Partnership Director
Number of 'missed' bins.	Number of 'missed' residential kerbside collections per 100,000 collections.	80 per 100,000 collections	80 per 100,000 collections		Joint Waste Solutions Partnership Director
Dry Mixed Recycling (DMR) Contamination	Measuring the quality of recycling - average percentage of recycling contaminated – reported as a rolling annual average	8% <i>(lower is better)</i>	8% <i>(Lower is better)</i>		Joint Waste Solutions Partnership Director
Processing of 'Major' Applications	Percentage calculated as the number of major applications processed within timescales (13 weeks) against total received. As per national guidelines, this includes applications where there is an agreement for an extension. Government target is 60%	80% <i>(Higher is better)</i>	80%		Development Manager



Indicator	Description	Target 2023/24	Proposed Target 2024/25	Comments	Responsible Officer
Processing of 'Non-Major' Application	Percentage calculated the number of minor and 'other' applications processed within timescales (8 weeks) against total received. As per national guidelines, this includes applications where there is an agreement for an extension. Government target is 70%	84% <i>(Higher is better)</i>	85%		Development Manager
Appeals dismissed against the Council's refusal of planning permission	Percentage of appeals dismissed against the Council's refusal of planning permission.	65% <i>(Higher is better)</i>	65%		Development Manager
Planning Enforcement Breaches - Referrals	Percentage of planning enforcement referrals where the initial action (e.g. a site visit) takes place within the target timescales set out in the Local Enforcement Plan.	80% <i>(Higher is better)</i>	85%		Corporate Enforcement Manager



PROMOTE HEALTHIER & MORE INCLUSIVE COMMUNITIES

Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	Portfolio
	Facilitate a Flourishing Voluntary Sector	Provide support and guidance to the sector to access SHBC and third party funding/grants - also capacity building, networking, etc. Working in partnership with Voluntary Support North Surrey to provide infrastructure support to the third sector.	Minimum twice yearly networking event for charities and community groups. Supporting/promoting VSNS training and opportunities.	Community Development Manager	Inclusion & Housing
Page 41	Provide Improved Access to Leisure	Review the Physical Activity Strategy Action Plan with a focus on inclusion, with the Engaging Communities Working Group. Support suite of interventions to reduce access barriers.	Paper to ECWG to review by December 2024.	Community Development Manager /Recreation and Leisure Services Manager	Leisure & Culture
	Champion Greater Equity and Inclusion	Embed new Youth Council and encourage the Youth Council to identify longer term funding streams.	October 2024	Community Development Manager	Inclusion & Housing



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	Portfolio
	Champion Greater Equity and Inclusion	Develop and implement calendar of events to celebrate the borough's rich diversity at its 50 th anniversary (1 st April – 31 st July 2024).	April - July 2024	Recreation and Leisure Services Manager / Communications Manager	Leisure & Culture
	Champion Greater Equity and Inclusion	Promote public questions at Council meetings, petitions process and linked Residents Panels, facilitating panels as needed subject to the threshold being met.	March 2025	Democratic Services Manager/Communications Manager	Leader
Page 42	Champion Greater Equity and Inclusion	Facilitate/Support a health focussed community event for people from across a broad spectrum of religious, racial and cultural groups.	Target Jan 2025 Happy Healthy January event	Community Development Manager/ Director of Environment and Community	Inclusion & Housing/ Net Zero, Wellbeing & Environment
	Support those in Greatest Need	Facilitate community networking events focussed on cost of living and community issues at most under-resourced Wards involving Ward Councillors and residents (Old Dean, St Michaels, Bagshot, Watchets, Town) as part of Engaging Communities Working Group workplan.	March 2025	Community Development Manager	Inclusion & Housing



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	Portfolio
	Facilitate a Flourishing Voluntary Sector	Scope the need for a Charity Hub. Report findings.	December 2024	Community Development Manager	Inclusion & Housing
	Champion Greater Equity and Inclusion	Develop and implement the action plan from the new Achieving Equity Strategy with the oversight of the Engaging Communities Working Group.	March 2025	Community Development Manager/ HR Manager	Inclusion & Housing
	Support those in Greatest Need	Deliver the Armed Forces Covenant Action Plan.	March 2025	Community Development Manager	Inclusion & Housing
Page 43	Facilitate a Flourishing Voluntary Sector	Review of Community Properties – ensuring leases are fit for purpose, identifying any surplus properties and ensuring existing properties are used for true community benefit. Development of strategy/action plan around community properties and identify opportunities for greater utilisation and positive community impact.	Progress reported every two months in meeting with portfolio holder.	Head of Property & Economic Development / Community Development Manager	Economic & Income Development
	Facilitate a Flourishing Voluntary Sector	Develop a future engagement plan with partners as part of the new Communications Strategy approach.	April 2024	Communications Manager	Inclusion & Housing



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	Portfolio
	Support those in Greatest Need	Develop and commence the programme for the digitisation of the community alarm service.	Confirm budget and complete procurement June 2024. Commence roll-out of digital equipment October 2024.	Head of Community Services (RBC)	Resident & Community Services
Page 44	Support those in Greatest Need	Implement the reorganisation of Windle Valley to deliver improvements to service provision and develop efficiencies within the service.	Complete recruitment, induction and training requirements of staff by June 2024. Complete viability work to consider extending service to full six day offer, utilising resources within Saturday Club etc, using social care funding to provide short notice carer respite offer. October 2024	Head of Community Services (RBC)	Resident & Community Services



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	Portfolio
	Support those in Greatest Need	Continue the implementation of the joint communication and marketing plan for Community Services, raising the profile and awareness of discretionary services provided by the Council.	Quarterly delivery of plan objectives and evaluation of engagement and service uptake	Head of Community Services (RBC)	Resident & Community Services
	Support those in Greatest Need	Pursue options for the future delivery of the community transport service including opportunities to achieve efficiencies and to support County Council demand responsive travel initiatives.	Report to Partnership Board by November 2024	Head of Community Services (RBC)	Resident & Community Services
Page 45	Support those in Greatest Need	Deliver the Home Improvement Agency Action Plan to improve promotion and access to home adaptation services, ensuring targeted information is available, resident voices are heard in service delivery and the service is integrated into health and care systems including the handyperson programme and Homecare+.	March 2025	Housing Services Manager	Inclusion & Housing
	Support those in Greatest Need	Review the Home Assistance Policy that sets out how the Council will use discretionary powers in the use of DFG funding to ensure a flexible and preventive response to resident's needs, including opportunities for alignment with the Council's commitment to the military covenant.	September 2024	Housing Services Manager	Inclusion & Housing



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	Portfolio
	Support those in Greatest Need	Consider options for the delivery of the Family Support Programme. in light of any new funding opportunities or changes.	March 2025	Family Support Manager	Inclusion & Housing
	Support those in Greatest Need	Continuation of support to resettlement schemes. Deliver opportunities to bring together guests and refugees within the borough for social and practical support.	March 2025	Family Support Manager	Inclusion & Housing
Page 46	Support those in Greatest Need	Supporting resettlement community accommodation needs by delivering homelessness and housing advice services at Lakeside.	March 2025	Housing Manager	Inclusion & Housing
	Promote Health & Wellbeing	'Eat out, Eat Well' – Healthy Food Choice award – pilot scheme in 23/24 as part of Whole Systems Approach to Obesity project, roll out in 24/25 if pilot successful.	Scheme operational in the Borough by March 2025	Environmental Health & Licensing Manager	Net Zero, Wellbeing & Environment
	Promote Health & Wellbeing	Complete a review of arts, heritage and culture activities in the Borough, leading to a new strategy.	Bring forward to Executive for sign-off by July 2024	Recreation and Leisure Services Manager	Leisure & Culture



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	Portfolio
	Champion Greater Equity and Inclusion	Feasibility study for delivering Changing Places facility in Camberley Town Centre including potential location, costs and funding streams (<i>Funding only for feasibility study</i>).	Feasibility study to be submitted to property and Regeneration Working Group by end June 2024.	Head of Property & Economic Development	Economic & Income Development

Indicator	Description	Target 2023/24	Proposed Target 2024/25	Comment	Responsible Officer
People Reached by the Heritage Service Page 47	Includes visitors to the Surrey Heath Museum, pupils taking part in sessions delivered in schools, elderly people taking part in reminiscence sessions and other enquires including historical research.	6,500 (Annual target)	6,500 (Annual Target)		Recreation and Leisure Services Manager
Participation at Places Leisure Camberley - usage	% quarterly analysis in usage compared to first year of operation – maintain levels	Trend Analysis (Quarter on Quarter)	Trend Analysis (Compare with same quarter 2022/23)		Recreation and Leisure Services Manager
Camberley Theatre	Average attendance per show – % capacity sold	-	60%		Venue and Operations Manager



Indicator	Description	Target 2023/24	Proposed Target 2024/25	Comment	Responsible Officer
Food Businesses with a 'Food Hygiene Rating' of 3 or Over	Percentage of establishments with a rating of 3 (generally satisfactory) or better under the Food Hygiene Rating Scheme.	95% <i>(Higher is better)</i>	95%		Environmental Health and Licensing Manager
Food Premises that are Inspected Within 28 Days of Being Due	Percentage of higher-risk (i.e. risk category A, B and C) food premises inspections due, that were completed within 28 days.	100% <i>(Higher is better)</i>	98%		Environmental Health and Licensing Manager
Environmental Health Nuisance Complaints	The number of noise, smoke, light and odour complaints (domestic & commercial), received during each quarter and the number responded to within five working days each quarter expressed as a percentage.	80% <i>(Higher is better)</i>	90%		Environmental Health and Licensing Manager
Number of Meals at Home products served in the Year	Number of "meals at home" products served in the year including both lunch and tea.	40,000 <i>(Annual target)</i>	37,000		Head of Community Services (Runnymede Borough Council)
Number of residents supported by Community Alarms	Number of residents supported by the community alarm service (could include two service users at the same address)	1,100 <i>(Annual Target - 'snapshot' at the end of each quarter)</i>	1,100		Head of Community Services (Runnymede Borough Council)
Number of referrals to social prescribing service	Number of referrals to Social Prescribing service across whole of Surrey Heath partnership project.	650 <i>(Annual target)</i>	650		Head of Community Services (Runnymede Borough Council)



Indicator	Description	Target 2023/24	Proposed Target 2024/25	Comment	Responsible Officer
Handyperson service referrals	Number of referrals to the Handyperson service.	235 (Annual target)	235		Head of Community Services (Runnymede Borough Council)
Homesafe plus	Number of Homesafe Plus referrals received	n/a	tbc		Head of Community Services (Runnymede Borough Council)
Number of households living in temporary accommodation	Number of all households in temporary accommodation at the end of the quarter. These are only the households who are accommodated following an acceptance of a homelessness duty. Other households may be placed in temporary accommodation without us accepting a duty but by using our prevention powers.	30 (Lower is better – snapshot at the end of each quarter)	35		Housing Services Manager
Page 49 Housing advice – homelessness prevented	A count of the number of households who approached the Council as homeless or threatened with homelessness within 56 days who had their homelessness prevented (i.e. were able to remain in their current home) or relived (i.e. were found a move to an alternative home) by the work of the Council's Housing Solutions Team	120 (Annual target)	No Target Monitoring Indicator Only		Housing Services Manager
Home Improvement Agency Activity	The number of homes adapted or improved for older and vulnerable residents to promote their independence, and keep them safe and well in the community.	80 (Annual target)	80 (Annual Target)		Housing Services Manager



Indicator	Description	Target 2023/24	Proposed Target 2024/25	Comment	Responsible Officer
Family Support Feedback	Proportion of children and young people (and/or parent carers) who feedback that they have made positive progress in relation to identified outcomes.	70% <i>(Higher is better)</i>	75% <i>(Higher is better)</i>		Family Support Manager
Benefits Processing – New	a) Number of days taken to process new housing benefits claims	20 days <i>(Lower is better)</i>	20 days		Revenues and Benefits Manager
Benefits processing – Changes	b) Number of days taken to process changes to benefits	5 days <i>(Lower is better)</i>	5 days		Revenues and Benefits Manager



SUPPORT A STRONG ECONOMY WITH HOMES FOR ALL

Ref	Council Strategy	2024/25 Target/Project	Milestones/Target	Responsible Officer	Portfolio
	Stimulate Regeneration of Camberley	Create and engage on long term vision for the town through stakeholder engagement that is deliverable.	Complete Camberley Town Centre Strategic Vision 2032 and brief Members by April 2024. Prepare stakeholder summary of 2032 Vision by May 2024 and publish in Heathscene.	Head of Property and Economic Development	Leader
Page 51	Stimulate Regeneration of Camberley	Progress projects to redevelop Land East of Knoll Road site, relocation of Surrey Heath BC offices and develop partner hub concept all supported by maximising external funding.	Feasibility study including relocation requirements and options, potential programme, sale value of Surrey Heath House, transitional costs and ongoing savings to be reported to Property and Regeneration Working Group by end May 2024.	Regeneration Manager	Leader
	Stimulate Regeneration of Camberley	Progress project to regenerate 43-57 Park St, Camberley (includes the former House of Fraser store), and improvements to Cambridge Square. Maximise external funding.	Options paper to be presented to the Executive in March 2024. Milestones/targets to be updated following Executive decision on selected option.	Regeneration Manager	Leader



Ref	Council Strategy	2024/25 Target/Project	Milestones/Target	Responsible Officer	Portfolio
	Stimulate Regeneration of Camberley	Progress project to regenerate the London Road Block redevelopment in total or phases. Maximise external funding.	Develop options for Property & Regeneration Working Group decision on way forward by March 2024. Report market tested developer interest in phased development by end September 2024.	Regeneration Manager	Leader
Page 52	Stimulate Regeneration of Camberley	Ashwood House and Arnold Walk – public realm improvements improve overall sense of wellbeing, safety and placemaking through visual enhancements; new street lighting; feature lighting to underside of bridge links; painting underside and upstands of bridge links; wayfinding signage and bins; improved CCTV coverage and mitigating blind spots.	Publish publicly planned work schedule with milestones and visual concepts by June 2024. Complete works by March 2025	Regeneration Manager	Leader
	Create a Consensus-driven Local Plan	<ul style="list-style-type: none"> Publication of Pre-Submission Local Plan (Regulation 19 Plan) and portfolio of supporting and evidence base documents Submission of Local Plan and portfolio of supporting and evidence base documents for Examination allocation of development sites in the new Local Plan and through the identification of 	Timescale to be agreed March 2024 (Executive)	Planning Policy & Conservation Manager	Sustainable Transport & Planning



Ref	Council Strategy	2024/25 Target/Project	Milestones/Target	Responsible Officer	Portfolio
		<p>development opportunities in the Strategic Land Availability Assessment</p> <ul style="list-style-type: none"> Set out policies to protect strategic and locally important employment sites and policies to support regeneration of Camberley Town Centre. 			
Page 53	Help Create More Homes to Meet Local Need	Develop relationships with Housing Associations to increase the delivery of affordable homes, specifically through the release of underutilised land (at best value).	March 2025	Director of Environment and Community / Head of Property and Economic Development	Inclusion & Housing
	Help Create More Homes to Meet Local Need	Seek further funding from the Local Authority Housing Fund and other capital funding streams that become available.	As Government funds are announced	Housing Services Manager	Inclusion & Housing
	Support Vibrant Villages and Local Centres / Attract Businesses and New Investments	<p>Deliver 2024/25 element of Economic Development Strategy 2023 – 2028</p> <p>Key Projects include:</p> <ul style="list-style-type: none"> Delivering inward investment and business retention 	March 2025	Economic Development Manager	Economic & Income Development



Ref	Council Strategy	2024/25 Target/Project	Milestones/Target	Responsible Officer	Portfolio
		<ul style="list-style-type: none"> Boosting SME skills, productivity and performance Assuring the appeal and vibrancy of Camberley Enhancing the economies of the villages and rural Areas Developing active travel infrastructure 			
	Support Vibrant Villages and Local Centres	Delivering the business plans on the revenue-generating properties.	March 2025	Property Asset Managers	Economic & Income Development
Page 54	Support Vibrant Villages and Local Centres	Commence implementation of new Parking Strategy action plan.	Implement 2024/25 actions by March 2025	Parking Services Manager	Resident and Community Services
	Support Vibrant Villages and Local Centres	Complete procurement process of replacement car parking contract, including new number plate recognition system.	June 2024	Parking Services Manager	Resident and Community Services
	Support Vibrant Villages and Local Centres	Develop proposals for further investment into improving car parks.	December 2024	Parking Services Manager	Resident and Community Services



Ref	Council Strategy	2024/25 Target/Project	Milestones/Target	Responsible Officer	Portfolio
	Help Create More Homes for Local People	Development of a Housing Strategy - Consider options for the delivery of temporary accommodation to meet our current & future demands.	June 2024	Housing Services Manager	Inclusion & Housing
	Help Create More Homes to Meet Local Need	Implementation of the Homelessness and Rough Sleeper Strategy.	March 2025	Housing Services Manager	Inclusion & Housing
	Help Create More Homes to Meet Local Need	Local Authority Housing fund – delivery of two properties in 2024/25.	December 2024	Housing Services Manager	Inclusion & Housing

Indicator	Description	Target 2023/24	Proposed Target 2024/25	Responsible Officer
The number of people Parking	'Parking events' compared to 2019/20 as a baseline in Council-operated car parks across the Borough.	90%	90%	Parking Services Manager
Meeting Housing Need	Proposed new indicators: <ul style="list-style-type: none"> - Annual Housing Delivery test published each year by the Government – confirm the Council has met the required performance in delivering housing - Confirm the Council has identified a housing land supply in accordance with Government targets (4 or 5 years) to meet identified supply need 	-	Meet requirements	Planning Policy and Conservation Manager



CAMPAIGN FOR RESIDENTS

Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	Portfolio
	Champion Local Community Causes/Listen to and Engage Residents	Engage actively in external consultations to represent the interest of local residents. Report via Leader's announcements at each Council external consultations addressed as well as those forecast for the quarter ahead.	Report at each Full Council meeting throughout year	Chief Executive or relevant senior officer	Leader
Page 56	Champion Local Community Causes/Listen to and Engage Residents	Identify 'Big Issues' for residents, communities and businesses and develop campaigns around them. Report via Leader's announcements at each Council resident "Big Issues" as well as those forecast for the quarter ahead.	Report at each Full Council meeting throughout year	Communications Manager	Leader
	Promote Sustainable Travel Options	Partnership working with Surrey County Council to undertake further feasibility work on the priority cycle routes and walking zones to develop "bid ready" schemes for any future funding opportunities.	March 2025	Leisure & Recreation Manager / Planning Policy & Conservation Manager / Economic Development	Sustainable Transport & Planning
	Promote Sustainable Travel Options	Lobby for improved transport (bus and train services) for the Borough.	March 2025	Head of Planning Services	Sustainable Transport & Planning



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	Portfolio
	Champion Local Community Causes/ Build Strong Local Partnerships	Campaign to keep Frimley Park Hospital in the Borough. Raise at regular meetings with MP. Provide timely prioritized access to Council resources as requested by Frimley Park Hospital to facilitate transition planning.	Ensure quarterly contact with CEO or Chair of Frimley Park Hospital Trust	Chief Executive / Director of Environment and Community	Leader
	Keep the Borough Safe and Secure	Deliver CCTV improvements including deployable provision expansion.	October 2024	Corporate Enforcement Manager	Resident & Community Experience
	Keep the Borough Safe and Secure	Improve car park safety (lighting, CCTV, cleanliness).	October 2024	Parking Services Manager / Corporate Enforcement Manager	Resident & Community Experience
Page 57	Build Strong Local Partnerships	Work with health and voluntary partners to target the issue of healthy weight (a 'whole systems approach') to help reduce the number of people in Surrey Heath who are likely to develop serious long term health issues due to obesity.	Deliver 24/25 actions in plan by March 2025	Director of Environment & Community	Net Zero, Wellbeing & Environment
	Keep the Borough Safe and Secure	Implementation of an Anti-Social Behaviour Strategy	June 2024	Corporate Enforcement Manager	Resident and Community Services



DELIVER EFFECTIVE SERVICES WITH SUSTAINABLE FINANCES

Ref	Council Strategy	2024/25 Target/Project	Milestones/Target	Responsible Officer	Portfolio
	Balance the Council's Budget	Deliver the Council's Medium Term Financial Strategy as agreed in February 2024.	March 2025	Strategic Finance Manager	Performance & Finance
	Balance the Council's Budget	Deliver a balanced budget, as agreed in February 2024. Robust management of budget during the year to ensure service spending remains within agreed limits.	March 2025	Strategic Finance Manager	Performance & Finance
Page 68	Balance the Council's Budget	Develop a portfolio of key transformation projects across the Council to reduce the budget deficit within 3 years, bringing business cases to the Executive for approval.	March 2025	Chief Executive	Leader
	Balance the Council's Budget	Complete recruitment of new Finance Team structure.	April 2024	Strategic Director Finance & Customer Services	Performance & Finance
	Balance the Council's Budget	Review all financial processes and policies versus best practice (especially reserves & MRP, scenario planning, risk management, procurement, profit v cost centre) and develop prioritised action plan.	March 2025	Strategic Finance Manager	Performance & Finance



Ref	Council Strategy	2024/25 Target/Project	Milestones/Target	Responsible Officer	Portfolio
	Balance the Council's Budget	Finalise statement of accounts 2020/21, 2021/22, 2022/23, 2023/24 – dependent on external auditors and DLUHC guidance. Draft accounts for 20/21, 21/22 and 22/23 to be published by 31 March 2024. 23/24 accounts to be published in accordance with Government guidance.	Tbc – Government Guidance	Strategic Finance Manager	Performance & Finance
	Balance the Council's Budget	Upskill wider Council staff in financial management & Procurement. Further develop best practice in procurement.	Internal online training videos rolled out by September 2024	Strategic Finance Manager / Procurement & Contracts Manager	Performance & Finance
Page 59	Develop a High-performing Organisation	Facilitate select Government grants and reconciliations – respond to any new requirements.	March 2025	Revenues & Benefits Manager	Performance & Finance
	Develop a High-performing Organisation	Channel shift to more effective payment methods.	March 2025	Revenues & Benefits Manager	Performance & Finance
	Ensure Strong Governance Processes	Improve project management (tools and processes), including embedding new toolkit and delivering training.	Complete toolkit by June 2024 and deliver training and support options to relevant	Organisational Development Manager	Leader



Ref	Council Strategy	2024/25 Target/Project	Milestones/Target	Responsible Officer	Portfolio
			staff by September 2024		
	Ensure Strong Governance Processes	Implement Peer Challenge Action Plan and complete six month review.	May 2024	Organisational Development Manager	Leader
	Develop a High-performing Organisation	Deliver an end-of year report on our performance that is easily accessible, visually attractive and benchmarks our performance internally and externally.	July 2024	Organisational Development Manager	Performance & Finance
Page 60	Develop a High-performing Organisation	Finalise an internal toolkit for service reviews – based on best practice in customer service, quality and performance management – which will be used across the Council for two in-depth service improvement reviews each year. Review use of ICT programmes as part of each review to improve effectiveness, customer experience and efficiency.	July 2024	Organisational Development Manager	Resident & Community Services / Leader
	Develop a High-performing Organisation	Deliver the 2024/25 Action Plan of the People Strategy, which focuses on: <ul style="list-style-type: none"> - Attraction / Recruitment / Retention - Performance - Workforce Resilience 	Provide update of action plan and milestones by April 2024, and deliver year	Head of HR, Performance & Communications / HR Manager / OD Manager	Leader



Ref	Council Strategy	2024/25 Target/Project	Milestones/Target	Responsible Officer	Portfolio
		Report progress to the Employment Committee	one actions by March 2025		
Page 61	Develop a High-performing Organisation	Deliver Communications Strategy for 2024/25. Deliver communications support for major annual plan projects including the Local Plan, green spaces, environmental projects, leisure projects and regeneration projects.	Publish detailed planned events and campaigns calendar by March 2024. Report progress quarterly and update for the rolling year ahead	Communications Manager	Leader
	Develop a High-performing Organisation	Develop and embed electronic communication with residents for example, regular e-newsletter delivered throughout year. Aiming for 10,000 subscribers between 2024 and 2027 with the highest number of subscribers in the first 12 months of implementation with the aim of increasing this each year thereafter <i>[Note – funding to deliver this action is reliant on a saving from Heathscene reducing to two issues a year]</i>	Deliver eight e-newsletters, two Heathscene editions and a Council Tax leaflet by March 2025 Aim for 5,000 subscribers to e-newsletter by March 2025	Communications Manager	Leader



Ref	Council Strategy	2024/25 Target/Project	Milestones/Target	Responsible Officer	Portfolio
	Balance the Council's Budget	Review agency costs across Council.	Complete analysis and report recommendations by June 2024. Implement recommendations by December 2024	HR Manager	Leader
Page 62	Make Services More Accessible	Implement New Customer Relationship Management (CRM) to better manage customer interactions system when current system goes out of support period.	Develop business case for sign off by September 2024. Complete transition by March 2025	ICT Managers	Leader
	Make Services More Accessible	Website – launch new theatre website, to improve customer experience and interaction, aligned with current system going out of support.	Complete roll out and user training by August 2024	ICT Managers / Venue Manager	Leader
	Develop a High-performing Organisation	Review ICT file storage platform, and implement changes to achieve best value and effectiveness.	Agree project milestones by April 2024 for implementation by July 2025	ICT Managers	Leader



Ref	Council Strategy	2024/25 Target/Project	Milestones/Target	Responsible Officer	Portfolio
	Ensure Strong Governance Processes	Embed any governance changes identified by the Governance Working Group and agreed by Council (Timescale subject to change depending on general election timescales).	Complete governance priorities by May 2024 with focus on portfolio level informal scrutiny	Democratic Services Manager	Leader
Page 63	Make Services More Accessible	Review the list of byelaws for Council-owned green space for relevance and alignment with Council aims. Engage with residents via public consultation. Submit draft byelaws to the Secretary of State for consideration.	Complete review of byelaws during 2024/25 ahead of submitting draft byelaws to Secretary of State by end March 2025.	Principal Solicitor / Recreation & Leisure Manager	Leader
	Develop a High-performing Organisation	Member Development Plan – seek feedback, and deliver development opportunities.	Complete consultation for Members development plan by June 2024, and develop new plan by September 2024	Democratic Services Manager	Leader
	Ensure Strong Governance Processes	Deliver elections: <ul style="list-style-type: none"> – Police and Crime Commissioner elections in May – General election when announced 	<ul style="list-style-type: none"> - May 2024 - Tbc - May 2024 	Democratic Services Manager	Leader



Ref	Council Strategy	2024/25 Target/Project	Milestones/Target	Responsible Officer	Portfolio
		– Implement the provisions of the Elections Act 2022t			
	Ensure Strong Governance Processes	Complete the statutory review of Polling District and Polling Places.	December 2024	Democratic Services Manager	Leader
	Make Services More Accessible	Bring forward proposals to improve customer service in planning service.	December 2024	Development Manager	Sustainable Transport & Planning
Page 64	Ensure Strong Governance Processes	Land registry migration – The migration of our Local Land Charges Register to HM Land Registry is scheduled for 2024/25, which will involve preparing and cleansing data for migration. The Council will continue to be responsible for maintaining the register but customers will obtain their search results from HMLR directly.	March 2025	Technical Support and Land Charges Team leaders	Sustainable Transport & Planning
	Optimise use of Council Property	Address the backlog of building maintenance issues on leisure and community properties.	March 2025	Technical Services Manager	Economic & Income Development
	Optimise use of Council Property	Develop longer term risk based property maintenance approach (including RAAC follow up) for forecast.	December 2024	Head of Property & Economic Development	Economic & Income Development



Ref	Council Strategy	2024/25 Target/Project	Milestones/Target	Responsible Officer	Portfolio
		Complete preparation of planned maintenance schedules and share outputs with Property & Regeneration Working Group.			

Indicator	Description	Target 2023/24	Proposed Target 2024/25	Comments	Responsible Officer
Percentage of 'formal' Complaints Responded to Within Target	Percentage of 'formal' complaints responded to within target (2 days to acknowledge and 10 days to reply)	90% (Higher is better)	90%		Customer Relations Manager
Customer Satisfaction with contact centre –	Customer satisfaction rating of good/excellent to exceed 90%	90% (Higher is better)	90%		Customer Relations Manager
Council Tax Collected	Percentage calculated, as a cumulative year-to-date figure, from the total council tax payments received compared to the total amounts payable in that year	99% (Year-end target – measured cumulatively through the year)	98.5%		Revenues and Benefits Manager
Non-Domestic (Business) Rates Collected	Percentage calculated, as a cumulative year-to-date figure, from the total business rates payments received compared to the total amounts payable in that year	99% (Year-end target – measured cumulatively through the year)	98.5%		Revenues and Benefits Manager



Indicator	Description	Target 2023/24	Proposed Target 2024/25	Comments	Responsible Officer
Invoices Paid On Time	Percentage of invoices paid on time.	97% (Higher is better)	97%		Strategic Finance Manager
Staff turnover	Percentage staff turnover in a rolling year. (Includes all leavers)	-	Track national average – currently 17.7%		Human Resources Manager
Effective recruitment	Percentage of advertised staff vacancies that are successfully filled at the first attempt.	-	80%		Human Resources Manager
Staff training and qualifications	Number of professional qualifications achieved by staff, funded by the Council.	-	4		Organisational Development Manager
ICT support	% of ICT service request tickets that meet SLA resolution time	-	80%		ICT Managers



Surrey Heath Borough Council Performance & Finance Scrutiny Committee

24 January 2024

Car Parking Strategy

Executive Portfolio Holder	Councillor Helen Whitcroft, Resident & Community Services
Lead Officer:	Nick Steevens, Strategic Director, Environment & Community
Report Author:	Alan Burns, Parking Manager Julia Greenfield, Corporate Enforcement Manager
Key Decision:	Yes
Wards Affected:	All

Summary and Purpose

As part of the Council's Base Budget Review completed in July 2023, Executive agreed increases in parking tariffs to contribute to the delivery of the Council's base budget saving targets.

In September 2023 Executive determined that prior to the introduction of any increase in parking tariffs, a Car Parking Strategy would be developed to set out the Council's aspirations for its car parks and determine where improvements could be made to enhance customer experience. The development of a Parking Strategy is intended to bring about a more strategic and rounded review of the Council's car parks looking at income, tariff structures, levels of usage, future technology, maintenance and required levels of future investment.

Recommendation

The Performance and Finance Scrutiny Committee is requested to consider and comment upon the content of the strategy and the proposals set out within.

1. Background:

- 1.1 The purpose of postponing any changes to the parking tariffs until a strategic review of off-street parking could be conducted was to ensure that proposals for investment, improvement and tariffs within the Council's car parks, could be considered in the round within an overall strategic framework aligned to the delivery of the Council's priorities.
- 1.2 Following the September Executive, the Portfolio Holder for Resident & Community Services has been working with officers to develop the Parking

Strategy (the Strategy) as set out in Annex 1. The Strategy includes a systematic appraisal of all of the Council's car parks including those which are currently chargeable, non-chargeable and also those that sit within the responsibility of the Recreation & Leisure service.

- 1.3 The Strategy seeks to take a more holistic approach to our car parks, seeking to deliver a balance between economic prosperity, financial sustainability, environmental preservation, social well-being, and inclusive community development. The Strategy is intended to be the key reference document from which detailed policies can be developed to achieve our vision for parking.
- 1.4 Following approval of the strategy, an Action Plan will be created to deliver the following benefits:
 - (i) Investment in car parks through a planned Investment Strategy to ensure they are fit for the future
 - (ii) Employment of enhanced technology and information to improve customer experience
 - (iii) Appropriate management and charging structures to support vitality and economic growth.
- 1.5 The Council's parking service operates 15 off-street car parks across the borough's town and village centres to meet economic and community need. Currently there is a charge for parking in 9 of these car parks, namely:
 - (i) Main Square Car Park
 - (ii) Knoll Road Car Park
 - (iii) Surrey Heath House Car Park
 - (iv) Bagshot Car Park
 - (v) Burrell Road Car Park
 - (vi) Chobham Car Park
 - (vii) Watchetts Car Park
 - (viii) Yorktown Car Park
 - (ix) Wharf Road Car Park
- 1.6 No car parking charges are associated with the use of the following car parks managed by the Council's Parking Services team:
 - (i) Balmoral Drive Car Park
 - (ii) Chobham Place Woods Car Park
 - (iii) Martindale Avenue Car Park
 - (iv) Prior Road Car Park
 - (v) Wilton Road Car Park
 - (vi) Woodend Road Car Park
- 1.7 There are a further six large car parks managed by the Council's Recreation & Leisure service which are linked to open spaces within the Borough and which were assessed as part of the Strategy:
 - (i) Frimley Lodge Park Car Park
 - (ii) Lightwater Country Park Car Park
 - (iii) Frimley Green Recreation Ground Car Park

- (iv) Mytchett Recreation Ground Car Park
- (v) Windlemere Suitable Alternative Green Space (SANG) Car Park
- (vi) Watchetts Recreation Ground Car Park

1.8 The Council is reliant on the income from parking charges to pay for the costs of providing car parks including staffing overheads, business rates, cleaning, equipment, revenue and capital investment in repairs and maintenance, all of which are essential to the enforcement of the parking regulations. A core principle of the strategy is that across the borough as a whole, the portfolio of car parks should be financially sustainable, i.e. self-funding, avoiding the need for Council subsidy.

2. Detailed Proposals:

2.1 The Strategy sets out the Council's four key aspirations for the future provision of parking services at Surrey Heath, this includes:

- (i) Protecting the Environment
Meeting the Council's climate change objectives through green infrastructure, energy efficient lighting, solar-powered pay stations and the promotion of EV charging
- (ii) Delivering Good Service
Improving customer service including the use of technology to make parking easier and more accessible
- (iii) Providing Social & Financial Value
Assisting economic growth through cost-effective, quality parking solutions
- (iv) Supporting Wellbeing & Social Inclusion
Measures to enhance our parking facilities through the creation of safe and inviting spaces which are accessible to all.

2.2 By adopting a safer parking scheme, such as the Park Mark accreditation scheme, we not only benchmark our parking facilities but also demonstrate to our residents our commitment to creating a safer and more inclusive environment for our customers.

2.3 A full review of all Council-owned parking provision was conducted to help inform the Strategy. This included an assessment of condition and any urgent or planned preventative maintenance required; revenue and capital expenditure, footfall and where present, existing parking tariffs.

2.4 The Strategy identifies multiple areas for improvement within the car parks, which include:

- (i) Upgrading of critical systems such as fire, electrical, CCTV and Automatic Numberplate Recognition (ANPR)
- (ii) Improving our payment systems to improve customer experience
- (iii) Improving the standard of surfacing and line marking
- (iv) Undertaking structural surveys in accordance with government guidance
- (v) Improving cleaning, addressing anti-social behaviour, graffiti management and reactive repairs following vandalism

- (vi) Adoption of the Safer Parking Scheme
 - (vii) Improving lighting, visibility to increase safety & security
 - (viii) Reducing the carbon footprint of the parking service
 - (ix) Improving landscaping and signage
 - (x) Considering other options for income generation through parking tariffs or the release of under-utilised areas of car park
 - (xi) Taking action to reduce undesirable long-term parking and increase churn to increase the number of available spaces for customers
 - (xii) Introducing planned, preventative maintenance in all of our assets
- 2.5 Currently only 9 of car parks managed by Surrey Heath are chargeable. The Strategy also considered the feasibility of locations where new parking tariffs could be applied in order to cover maintenance and management costs. One additional car park (Wilton Road) is proposed for the introduction of parking tariffs with a recommendation to Executive that charges will commence in the summer of 2024 to allow time for the statutory 28-day consultation and installation of payment machines and signage.
- 2.6 Additional car parks which will require further assessment and the development of a detailed business case are Frimley Lodge and Lightwater Country Park car parks. This is due to the substantial cost associated with repairing the car park surfaces, for which there is an increasing need to avoid future safety concerns arising from their deteriorating condition. A detailed financial analysis of the costs associated with maintenance of these locations is being conducted.
- 2.7 As part of the review of parking provision, multiple car parks were discounted from the introduction of tariffs either due to the potential impact on local businesses, recreational activities and organised sports, or due to them being solely used as a car park for a Suitable Alternative Natural Greenspace (SANG) intended to attract the public away from sensitive habitats which are afforded special protection. The car parks associated solely to SANGs were discounted for charges as they are an intrinsic requirement for an open space to be determined as a functional, strategic SANG. With specific reference to Bisley and Prior Road, these facilities experience very little use, and as a result, it was not considered commercially viable to invest in the necessary infrastructure for charges to be implemented.
- 2.8 The Strategy sets out key proposals to the parking tariffs within the Council car parks including:
- (i) The simplification of tariffs, including the shift to a standard hourly rate and removing Sunday tariffs
 - (ii) The retention of free evening parking in pay-on-foot (POF) car parks
 - (iii) A reduction in the free period in POF car parks from 1 hour to 30 minutes, with the exception of Chobham where the location of the SANG would preclude such a limited free period
 - (iv) The shift from evening to hourly tariffs for the multi-storey car parks
 - (v) A commonalisation of tariffs across POF car parks

- (vi) An increase in the tariffs, including season tickets, for all chargeable car parks to reflect the increasing costs associated with their management and upkeep
 - (vii) The inclusion of Wilton Road car park as a chargeable POF car park
 - (viii) The introduction of a 12-hour maximum stay in free parking services car parks to encourage churn and increase the number of available parking spaces
- 2.9 As part of the development of this strategy, tariffs were compared with other nearby locations to ensure competitiveness and alignment with industry standards. These figures are shown in Annex 4, however, it must be noted that at the time of this report being collated, only 2023 tariffs were available, with other areas still in consultation regarding potential uplifts. This information underscores the dynamic nature of tariff considerations and emphasises the need for ongoing monitoring and adjustment to reflect the evolving market conditions.
- 2.10 The costs associated with the running of the car parks managed by Parking Services are set out in the Confidential Annex 2 and Annex 3, and identify the capital and revenue expenditure alongside the income generated by parking tariffs. These financials do not show the running costs for recreation & leisure car parks. Whilst these car parks should be accounted for as part of the financial analysis, the nature of the recreation & leisure service budgets means that further work is required to separate out these costs from the wider settings they serve.
- 2.11 The comparison of income against parking services revenue and capital expenditure for the current financial year shows that these costs exceed parking income by approximately £128,000. Taking into account the need for essential maintenance and improvements in the condition of these car parks, the proposed increases in parking tariffs for 2024/25 are only projected to generate a contribution to the Council's tax account of £13,000. The current capital expenditure projected for 2024/25 does not take account of any additional works identified during structural surveys, nor does it account for any works required to leisure & recreation car parks. Additionally, substantial future works such as improvements/replacements to lifts in the multi-storey car parks are currently uncoded and will need to be considered in subsequent years.
- 2.12 If adopted at the February Executive the proposed changes to parking tariffs in existing chargeable car parks will take effect from April 2024. Charges in Wilton Road car park will be implemented in the summer with improvements sought to the access road to resolve unsafe and anti-social parking leading up the implementation date.
- 2.13 A detailed action plan is being developed to set out the physical, procedural and technological improvements that will take place following adoption of the Strategy. Updates on progress against the action plan will be monitored as

part of the annual plan performance monitoring.

3. Potential impact of change

- 3.1 If agreed by Executive the increase in parking charges is projected to deliver an estimated £410,000 of additional income as shown in Annex 3. This income is required to undertake essential maintenance and much-needed improvements in the Council's car parks. Without an increase in parking tariffs the council would need to cover the projected budget deficit of close to £400,000.
- 3.2 A customer consultation commenced on the 21st December to gather customer perception and obtain views on how and where we can make improvements in our facilities. The consultation closed on the 16th January and at the time of writing close to 1,000 responses have been received. These responses will be analysed and used to inform the further development of the Strategy and will be provided to Executive in February 2024. Separate to the consultation, customers complaints received by Parking Services encompass a wide range of concerns, including issues with space sizes, poor lighting creating concerns of personal safety, potholes, inadequate line marking, and insufficient wayfinder signage around our Pay on Foot facilities. Additionally, customers have expressed dissatisfaction with the antisocial activities and the subsequent housekeeping issues in Main Square Car Park.
- 3.3 Due to the proposal to include an additional chargeable car parks and new maximum stay restrictions in our free car parks, a review of staffing capacity within the parking service will be conducted to ensure there are sufficient Civil Enforcement Officers (CEOs) to patrol the car parks to resolve inappropriate parking. It is anticipated that the introduction of an additional full-time equivalent CEO position could be self-funding and would not incur any additional revenue costs. The introduction of the additional post will also provide an opportunity to increase the breadth of operational resource throughout the working week, increasing the frequency of patrols.
- 3.4 Whilst the introduction of new parking charges and increasing existing tariffs is not popular, the increase in income is necessary to cover the costs of providing off-street parking, including essential repairs and improvements to the Council's car parks. These include, lighting, CCTV, safe walking routes, improved cleaning, general maintenance and a more inclusive safer environment, whilst aiming to be financially sustainable overall.
- 3.5 The introduction of charges in the Wilton Road car park could cause overspill into adjacent residential roads. The Council has engaged with Surrey County Council as the highways authority to outline the proposals within the Strategy and seek to resolve the antisocial parking on the roadway outside of the location in order to combat this.

4. Proposal and Alternative Options:

- 4.1 The Strategy brings about much needed improvements to the Council car parks. Failure to adopt the Strategy will restrict the opportunity to improve the Council car parks for the benefit of residents and other service users.
- 4.2 It could be determined that no change is made to the current tariffs or to the number of chargeable car parks. In this instance it would be necessary to cover the increasing cost of managing these assets through the use of the Council's reserves or through the cessation of other services provided by the Council.
- 4.3 Parking is a discretionary service and the Council could consider closing some or all of its car parks, particularly those requiring significant investment. This would have substantial impacts linked to the viability of town and village centres and would have the knock-on impact of causing anti-social parking on highways and other public spaces.

5. Contribution to the Council's Short Term Plan / Five Year Strategy

- 5.1 **Environment:** This holistic approach to parking will assist in delivering a more environmentally sustainable means of providing car parking for our service users through improvements to infrastructure that support reduction in carbon and climate change.
- 5.2 **Health & Quality of Life:** supporting the local community by ensuring that quality, convenient and safe parking is provided in our towns and villages. Providing parking facilities in our parks & open spaces encourages physical activity to improve physical & mental health and wellbeing.
- 5.3 **Economy:** supporting the local economy by ensuring customers have access to quality facilities across the borough and paying customers have access to a car parking space when and where they need it.
- 5.4 **Effective & Responsive Council:** Parking Services consulted with the public to seek their views on how to improve our parking provision on the 21st December with the consultation closing on the 16th January.

6. Resource Implications:

- 6.1 If agreed, the Strategy will increase parking revenue which will be reinvested in the Council's car parks. For major works funding will be sought from the most appropriate means to avoid additional financial pressure on the Council.
- 6.2 The delivery of the Parking Strategy and development of the action plan will be met from within existing staff resources. An additional CEO will be appointed on a trial basis to determine whether this can be continued on a cost-recovery basis.

7. Section 151 Officer Comments:

- 7.1 The anticipated increase in income has been factored into the budget proposal considered elsewhere on this agenda. It is important that the income from car parking is sufficient to cover the direct and indirect costs of the service and also to support the capital investment that is required on an ongoing basis to maintain the fabric of all the car parks.
- 7.2 Future major capital works within the car parks will be subject to a full business case and are expected to be self-financing from an increase in income for the car parks.
- 7.3 Future rises in parking fees are expected to be in line with the prevailing rate of inflation.

8. Legal and Governance Issues:

- 8.1 The Committee should be aware that the Council has power to provide and to regulate off-street car parks under the Road Traffic Regulation Act 1984. The Local Authorities' Traffic Orders (Procedure) (England and Wales) Regulations 1996 set out the procedures to be followed before and after making any order regulating the use of car parks. Public consultation would be required for any increase in charges.
- 8.2 The setting of off street car parking charges is an Executive function.

9. Monitoring Officer Comments:

- 9.1 No matters arising

10. Other Considerations and Impacts:

Environment and Climate Change

- 10.1 The Council has declared a Climate Emergency which seeks carbon neutrality across its own estate by 2030 and to support net zero across the borough by 2050. Transport is estimated to cause 46% of emissions in Surrey with a switch to more sustainable travel playing a key role in achieving net zero. With 17% of vehicles sold in the UK in 2022 being Electric, increasing revenue to cover maintenance and improvements in SHBC's car parks is intrinsic to the decarbonisation of the borough.
- 10.2 Whilst the shift to electric vehicles and more sustainable means of transport is advancing, internal combustion vehicles will continue to be used by many for years to come. Well managed car parks can help to tackle climate change by ensuring parking spaces are available when needed to help avoid queuing, avoidable journeys and associated congestion. Our car parks can also be an important link between essential private vehicle travel and key public transport centres, such as train stations. The Council's Parking Service will be investigating further options to encourage and incentivise the take-up and use

of zero emission vehicles as part of its climate change commitments.

Equalities and Human Rights

- 10.4 Providing safe, accessible and financially sustainable car parks, including dedicated spaces for Disabled Drivers, is key to ensuring that everyone in the community who needs to park their car is able to do so. Well managed car parks can increase accessibility by having dedicated, easily accessible spaces for the disabled and young parents. Additionally, imposing restrictions on parking duration ensures parking spaces are freed up more quickly, increasing available spaces and ease of access.

Risk Management

- 10.5 The Council's Parking Strategy seeks to balance a number of risks including ensuring that our car parks remain competitive. The Council also faces risks associated with the further deterioration of its assets if essential maintenance and improvements are not carried out. Like with many other areas of the Council's business, inflationary pressures associated with the operating our car parks are increasing and these costs need to be passed on to the customer.

Community Engagement:

- 10.6 As stated above, a customer consultation was undertaken from the 21st December 2023 to the 16th January 2024.

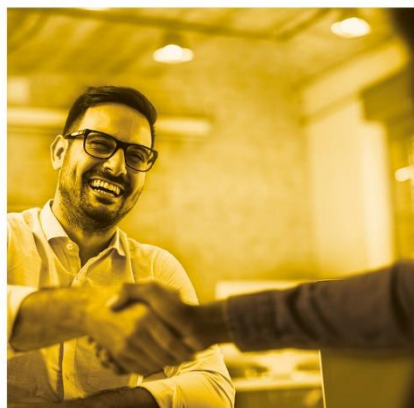
Annexes:

Annex 1 – Parking Strategy
Annex 2 – Confidential Financial Annex
Annex 3 – Financial Annex
Annex 4 - Parking Tariff Comparison Table

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Surrey Heath Borough Council

PARKING STRATEGY



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Executive Summary

A Comprehensive Parking Strategy for Sustainable Development and Community Well-being.

A thoughtfully designed parking strategy considers more than just infrastructure. It seeks to strike a balance between economic prosperity, environmental improvement, social wellbeing, and community development. The strategy, stands as a blueprint for parking within the Borough of Surrey Heath, creating a commitment to protect the environment, deliver good customer service, provide social and financial value, and support wellbeing and social inclusion. This strategy has four key ambitions:

Protecting the Environment:

We will prioritise eco-friendly initiatives, such as energy-efficient lighting, green infrastructure, and the promotion of electric vehicle charging stations to minimise our carbon footprint. The reduction of air pollution and increased greenery within parking facilities aligns with our commitment to improving air quality, reducing heat islands, and supporting biodiversity in urban areas.

Delivering Good Service:

Exceptional customer service is essential to our strategy. We will focus on making parking more convenient, efficient, and user-friendly. Leveraging technology, we will implement real-time parking availability updates, streamlined payment options, and user-friendly mobile apps for an optimal parking experience. Our objective is to not only improve customer satisfaction, alleviate parking related stress, and ensure a visible and approachable workforce.

Providing Social and Financial Value:

We will take holistic view of the costs for providing parking that must be cost neutral and avoid council tax payers subsidising car drivers. In doing so we recognise some cross-subsidy between facilities, primarily due to the size, location or nature of some sites not being conducive to charging will be necessary. Tariffs will reflect the cost of providing parking, including annual operating and maintenance costs, as well as taking into account historic and future capital costs. This Parking Strategy acknowledges that parking is an enabler of economic growth and we will collaborate with business partners and elected members to ensure that parking supports economic activity and ensures accessibility and affordability without compromising on quality.

Supporting Well-Being and Social Inclusion:

This strategy encompasses a range of measures to enhance our facilities including the creation of pedestrian-friendly spaces, accessible facilities, safe areas and where possible green spaces. This Parking Strategy takes a visionary approach that considers parking as an integral element of our communities.

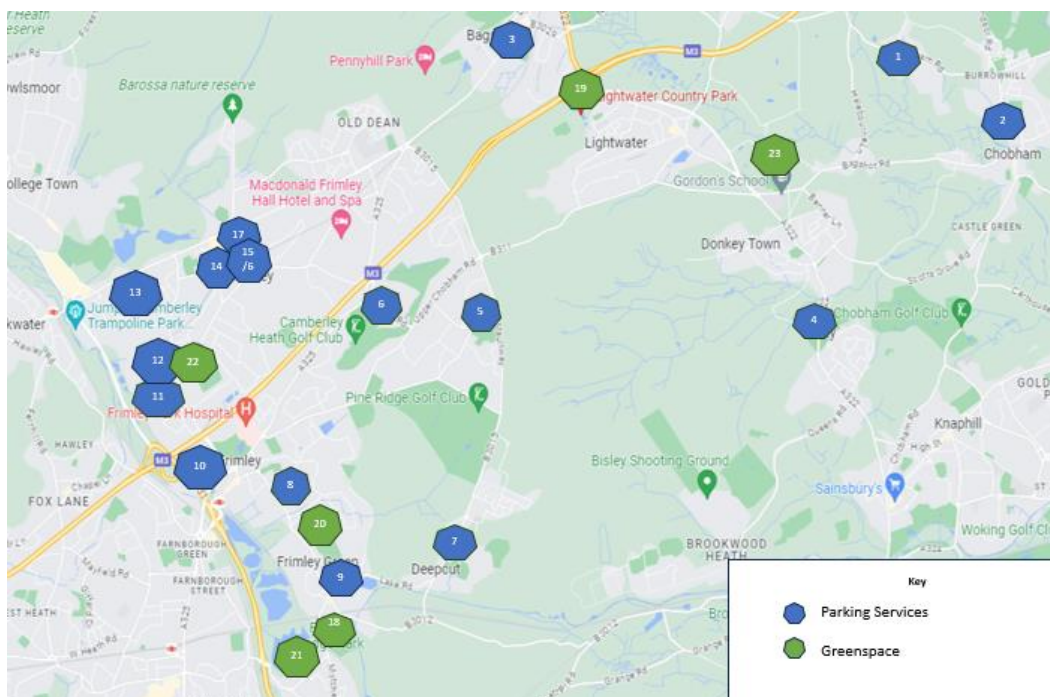
Why do we need a strategy?

Parking is an asset for a council. Good quality, conveniently located and fairly priced car parking facilities are an asset for the borough's residents and businesses, as they help areas to thrive, reduce nuisance parking and improve accessibility for many, thereby improving overall quality of life for all. Our Parking Strategy creates a framework within which we can develop a detailed action plan to achieve our vision for parking and deliver the following benefits:

- Investment in car parks through a planned Investment Strategy to ensure they are fit for the future
- Employment of enhanced technology and information to improve customer experience
- Appropriate management and charging structures to support vitality and economic growth.

Parking in Surrey Heath

The Off-Street Parking provision in Surrey Heath, while offering convenience and accessibility, comes with the responsibility of ongoing investment, routine maintenance and support services, which in turn necessitates charges to be implemented on users to recover the costs of their operation. The existing Parking charges were last increased in April 2022. The implementation of a further increase, initially scheduled for October 1st, 2023 was delayed to allow the development of this Parking Strategy, ensuring a transparent and informed decision-making process regarding future parking fees in Surrey Heath. The parking facilities shown in the map above are managed by Parking Services and Recreation & Leisure teams and are colour-coded to show which service is responsible for their management.



Parking Services

1. Chobham Place Woods (SAN)
2. Chobham High Street(POF)
3. Bagshot Town (POF)
4. Bisley- Guildford Road
5. Heatherside
6. Prior Road
7. Deepcut
8. Balmoral Drive
9. Wharf Road (POF)
10. Burrell Road (POF)
11. Wilton Road (FS)
12. Watchetts Road (POF)
13. York Town (POF)
14. Main Square Multi-storey
15. Knoll Road Multi - storey
16. Camberley Library (POF)
17. Surrey Heath House (POF)

Greenspace Team

1. Frimley Lodge
2. Lightwater Country Park
3. Frimley Green Rec
4. Mychett Rec
5. Watchetts Recreation Groun
6. Windlemere SANG

Council Parking Supply

The table below shows the type of car park, size and restrictions applicable to each

Car Park Name	Duration	Type of Facility	Permits Available	Distribution of spaces			
				Car	Disabled	Motorcycle	EV Charging
Bagshot	NTR 2Hrs	POF	Res / Visitor	95	3	No	10
Balmoral Drive FS)	No Overnight	POF- June 2024	Pending	36	2	No	None
Bisley	5 Hr Max	Free	No	16	1	No	None
Burrel Road	NTR 2Hrs	POF	Res / Visitor	60	3	No	6
Chobham	NTR 2Hrs	POF	Res / Visitor	96	3	No	6
Chobham Place Wood	No restrictions	Free	No	10	0	No	None
Deepcut	18 hours max	Free	No	40	3	No	None
Heatherside	will be no return within 2hrs	POF- June 2024	Pending	38	3	No	4
Knoll Road	T&C's apply	Multi-Storey	Visitor	606	11	No	0
Main Square	T&C's apply	Multi-Storey	Visitor	770	35	Yes	2
Prior road	No restrictions	Free	No	6	0	No	None
Portesbury	Residents only	Permit	Res	15	0	No	2
Surrey Heath House	Evening and Weekends only	POF	No	144	2	No	No Public
Watchetts Road	NTR 2Hrs	POF	Res / Visitor	36	3	No	4
Wharf Road	NTR 2Hrs	POF	Visitor	23	3	No	None
Wilton Road	5hrs Max plus permits	POF- June 2024	Visitor	83	4	No	None
Yorktown	Coming in line with POF	POF	Res / Visitor	137	6	No	9
Frimley Lodge Park	No Overnight	Free	Business Permits (9)	500	3	No	None
Lightwater Country Park	No Overnight	Free	No	180	5	No	None
Frimley Green Rec	No Overnight	Free	No	60	0	No	None
Mychett Rec	No Overnight	Free	No	30	0	No	None
Watchetts Rec	No Overnight	Free	No	100	3	No	None
Windlemere SANG	No Overnight	Free	No	30	0	No	None

Key	
Type of facility	
POF	Pay on Foot
Multi-Storey	Pay Machines Located at pedestrian entrances
Free	No Charge to Use
Permit	Permit Holders Only
NTR 2Hrs	No Return for 2 hrs after leaving
Specific Parking	Evening and Weekends only
Type of Permit	
Res	Resident permits available
Visitor	Visitor Permits available
Both	Both Permits available
Disabled Parking	
Disabled parking is free at all parking facilities excluding Knoll Road and Main Square Multi-storey facilities	

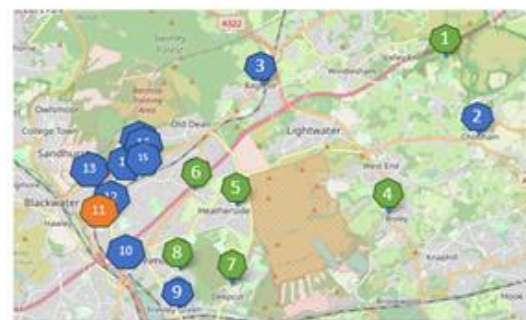
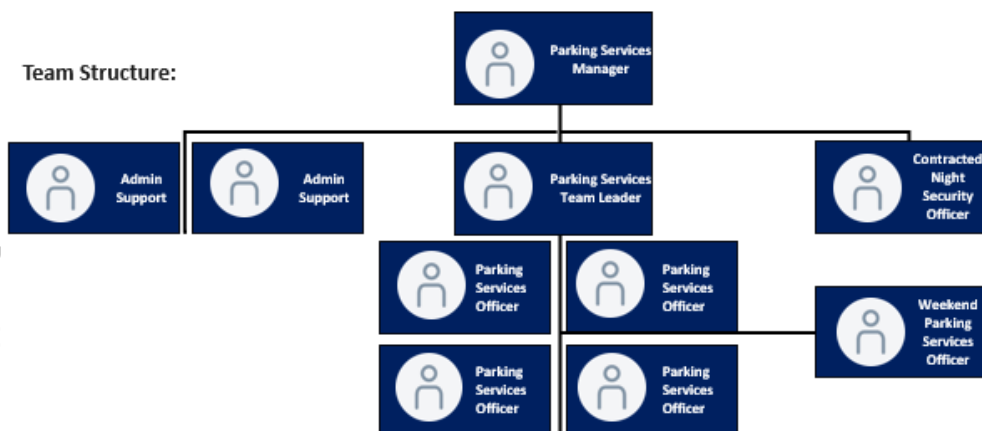
How Parking is Managed



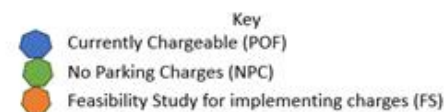
The Parking Services Team

The SHBC Parking Services team plays a vital role in managing and maintaining the 17 non-leisure & recreation car parks owned by the council. Their dedicated patrols ensure the smooth operation of these parking facilities, offering assistance to customers as needed. Moreover, they are proactive in identifying and reporting defects to ensure our car parks remain safe, functional, and well-maintained, ultimately contributing to a positive experience for all visitors

Team Structure:



1. Chobham Place Woods (NPC)
2. Chobham High Street(POF)
3. Bagshot Town (POF)
4. Bisley- Guildford Road (NPC)
5. Heatherside (NPC)
6. Prior Road (NPC)
7. Deepcut (NPC)
8. Balmoral Drive
9. Wharf Road (POF)
10. Burrell Road (POF)
11. Wilton Road (FS)
12. Watchetts Road (POF)
13. York Town (POF)
14. Main Square (POF)
15. Knoll Road (POF)
16. Camberley Library (POF)
17. Surrey Heath House (POF)



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and users.

Our objective is to ensure that these facilities not only meet the evolving needs of our community but also optimise resources and attract more customers through parking accreditation such as Park Mark. As part of the improvements proposed in our parking portfolio, a proposal will be developed for the introduction of an additional Civil Enforcement Officer to provide additional patrols of the Council's car parks.

Recreation and Leisure Services Team

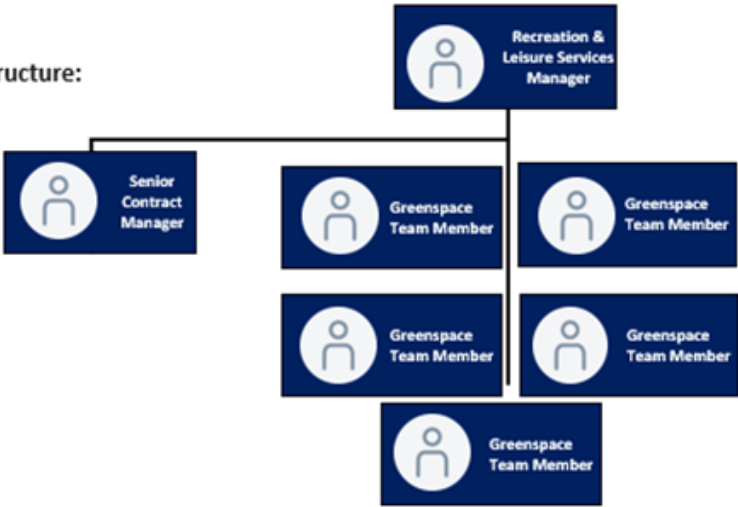


The car parks are a shared responsibility within the Recreation and Leisure Services team. The day to day cleanliness including litter picking, bin emptying and vegetation maintenance is undertaken by our Grounds Maintenance Contractor, Glendale, who also lock and unlock parks/car parks within the borough on a daily basis. The performance of this contract is managed by the Recreation and Leisure Service who will arrange to repair anything that is damaged and needs fixing, replace signs and make any emergency repairs, including potholes. These responsibilities form part of wider responsibilities within these teams.

Recreation and Leisure Services team structure

Team Structure:

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Recreation & Leisure Car Parks



Our Vision for Positive Parking

Surrey Heath Borough Council has a clear vision for how we can enhance the overall parking experience, ensuring convenience and accessibility for all visitors. We are dedicated to providing efficient management, clear signage, and a user-friendly experience, ultimately contributing to the satisfaction and ease of access for everyone who utilises our parking facilities. By improving the ease of access and availability of parking, local businesses are likely to experience increased foot traffic, leading to higher customer engagement and sales. In turn, this can foster economic growth, boost job opportunities, and contribute to the overall prosperity of the community.

By creating a more seamless and user-friendly parking experience, residents and visitors can save time and effort, resulting in increased satisfaction and a sense of wellbeing. The positive approach outlined in this strategy looks to improve our spaces with an aspiration to boost local economies, facilitate effective traffic management, and promoting the wellbeing of all residents.

Workstreams for the Strategy

This strategy has been developed with a focus on four primary themes:

I. Protecting the Environment

Protecting the Environment underscores our commitment to sustainable practices, reducing our ecological footprint, and actively contributing to the preservation of our planet. Ensuring our car parks are safe and secure is paramount for the wellbeing of our patrons. Proper lighting, regular cleaning, resurfacing, and repainting are essential not only to maintain the aesthetics but also to reduce our carbon footprint through energy-efficient solutions. We will manage landscaping to beautify our assets and promote biodiversity. Structural assessment and remedial work is essential to extend the lifespan of our car parks and where replacement of key infrastructure such as lighting is required, the switch to environmentally sustainable solutions will demonstrate our dedication to environmental stewardship and the safety and satisfaction of our customers.

We will:

Aim to ensure all our customers feel safe using the Council's facilities, day or night, through:

- **Energy-Efficient Lighting:**
We will install and upgrade energy-efficient LED lighting systems in all our car parks. These systems will not only improve visibility and security but also reduce energy consumption, thus minimising our carbon footprint.
- **Surveillance and Security Measures:**
Ensuring the safety and security of our car parks is paramount. We will employ surveillance systems, civil enforcement officers, and other security measures to maintain a secure environment for our customers.

Facilitate a flourishing environment

Our goal is to create an environment within our car parks that are pleasant, sustainable spaces for generations to come.

Ensure support and assistance is on hand

We are committed equality for all users within our car parking facilities, we will ensure that we have sufficient Disabled and Parent & Toddler bays across our parking portfolio and prioritise the safety and convenience of our customers. We are dedicated to installing call/help points on every level within our multi-storey parking structures. These strategically placed points will not only provide aid and guidance to visitors but also enhance the overall security and accessibility of our facilities. We believe that by combining environmental responsibility with good service, we can create a harmonious and eco-friendly parking experience for all.

Implement a 5-year plan to ensure property lifecycle optimisation

Our parking facilities have previously operated without preventative planned maintenance schedules, relying primarily on reactive measures when issues arose. This has led to the gradual degradation of our car parks. In response to this, we will develop a comprehensive 5-year plan.

By incorporating preventative planned maintenance schedules, we will ensure the effective maintenance of our properties whilst achieving environmental best practice, reducing our carbon footprint, throughout our parking facilities.

Ensure Pay on Foot (POF) car parks run on solar power

We will prioritise the utilisation of solar power wherever possible, specifically in our Pay on Foot (POF) facilities. We will also make it a priority to equip all our facilities with electronic payment options to further enhance convenience for our customers and lessen our carbon footprint. We will make solar technology the standard for all new installations, solidifying our dedication to a greener, more sustainable future for our car parking facilities.

Self-Generation of Electricity

We are dedicated to exploring sustainable practices, particularly in the realm of energy generation. We are actively developing the business case for the self-generation of electricity for our multi-storey parking facilities. By harnessing clean and renewable energy sources, we aim to reduce our carbon footprint and minimise our dependency on conventional power grids.

2. Delivering Good Service

Delivering Good Service to our customers is a key mandate of this strategy and crucial for ensuring a smooth and efficient experience for users. We are committed to providing top-notch services to our customers, ensuring their satisfaction and loyalty. We will do this through:

The implementation of way finder signage and Civil Enforcement Patrols

We will introduce additional wayfinder signage that clearly signposts people to and from our parking facilities. A review will be conducted to design and strategically place clear signage promoting our facilities. These will guide drivers to available parking spaces and also have regard to broader traffic flow and usage patterns in the town.

The adoption of innovative payment solutions

We will streamline the payment process, moving towards contactless and app-based payments to avoid the necessity of carrying cash. Users will enjoy greater convenience through quick and secure transactions right from their mobile devices. We will review how cashless payments can support promotional offers, allowing users to take advantage of discounts, loyalty rewards, and exclusive deals, enhancing their overall parking experience.

Providing a service that meets our customer needs.

We are committed to meeting our customers' expectations and providing the best possible support. We will implement improvements, such as installing help points and refuge intercoms throughout our facilities. These safety features will ensure that our customers can easily access assistance when needed, promoting a sense of security and peace of mind. We will focus on creating safe walking routes within our spaces, designed to facilitate smooth and convenient navigation for our customers.

Exceptional service

Our aim will be to deliver first-class customer service in the delivery of our car parking functions. Our officers will work with a genuine desire to help, fostering trust and integrity which ensures that our actions align with our words.

3. Providing Social & Financial Value

The cost of providing good parking extends well beyond the basic expenses associated with maintaining ticket machines and issuing enforcement notices. Additional operational expenses arise from other factors, such as ensuring the safety of the parking facility, maintaining adequate lighting, regular cleaning, resurfacing, repainting, managing landscaping and foliage, and addressing significant structural issues when necessary. In the fiscal year 24/25, Parking Services have allocated a budget of approximately £2.05 million in revenue and capital to meet the necessary service levels and cover repair bills for our parking facilities. This figure excludes costs associated with issues such as potholes, graffiti, and damage caused by anti-social behaviour (ASB). These additional factors contribute to a further increase in the overall cost of providing and maintaining quality parking services, these include but are not limited to:

- Building Maintenance and Repairs
- Security
- Building Vandalism
- Safety Systems
- Lift Maintenance
- Electricity
- Cleaning
- Signs & Lines
- Vehicle Fuel
- Financial Charges (Payment processing)

With suppliers' costs rising annually, regular tariff reviews become necessary to ensure that end users cover operating expenditures, preventing the diversion of operating costs from other

budgets. This proactive approach is essential for maintaining fiscal responsibility and sustaining the quality of our parking services.

Pricing for parking

Setting the pricing for parking is a crucial aspect of our strategy to promote sustainability and balance the cost of providing parking services across the whole borough for the benefit of residents, businesses and visitors. It is imperative that our pricing structure not only recovers the full costs associated with offering parking but also aligns with our environmental goals.

Investment

Revenues generated from parking will be reinvested back into the improvement of the facilities, ensuring that the spaces are well-maintained, safe, eco-friendly and user-friendly.

4. Supporting Wellbeing & Social Inclusion

We are committed to thoroughly reviewing and addressing the accessibility needs of our community. The following measures will ensure we fully consider wellbeing and inclusion:

Accessible Parking

We understand the importance of ensuring that individuals with specific needs have equitable access to parking spaces. We will make an in-depth assessment of current provision, including Blue Badge parking infrastructure, evaluating its accessibility, and making the necessary adjustments to meet the standards of inclusivity. Our goal is to guarantee that there is a sufficient and well-maintained provision of Blue Badge parking spaces, empowering individuals with disabilities to navigate their daily lives with ease and independence.

Safe Walking Routes

Where possible we will facilitate safe walking routes and access points that cater to our customers' needs. We will take proactive measures to assess and enhance our infrastructure, so customers can access our facilities without hindrances,

Safety Systems

Our safety systems are fully compliant with equalities legislation. We take into consideration the accessibility needs of individuals with disabilities and work diligently to create an environment that is both safe and accommodating for everyone.

Security Measures

We want all our customers to feel safe and confident in their choice to park in our facilities. We plan to implement robust security measures that include 24/7 surveillance, well-lit parking areas, access control systems, and dedicated civil enforcement officers to provide a visible presence and swift response in case of any issues. We will continuously invest in cutting-edge technology and training to ensure that our security measures are of the highest standard. To provide further reassurance, we will work to achieve recognised external accreditation for our car parks.

Ensure parking payment options are designed to offer access to all

We are committed to ensuring that customers have a choice in the way in which they pay. With

the level of cash payments reducing, we will strive to offer a range of payment options including contactless and app-based solutions that suit customer needs and remain affordable. We will change our POF machines to allow contactless payments, this will avoid customers incurring a £0.20p convenience charge from the app provider.

Condition Reports - Multi-storey Car Parks

An assessment of the condition of all of the Council's car parks has been conducted by officers as set out below and summarised in the Maintenance and Improvement Summary on page 24.



Main Square is a multi-storey 770-space car park situated in the heart of Camberley Town Centre, serving the council-owned Square Shopping Centre. This facility, approximately 50 years old, underwent a refurbishment project in 2018 to reinstate some surface areas and line markings. However, the car park is in need of reinvestment to ensure the asset's future and keep it as a preferred parking destination for customers to move easily into the main shopping centre, the Square. Our assessment of the facility revealed several pressing issues,

including the general poor condition, the need for a thorough cleaning, addressing graffiti, repairing damage, and upgrading critical systems such as CCTV, Fire Safety, and Access Control (ANPR) to enhance security. To promote a safe environment, we recommend working towards achieving a Safer Parking Scheme accreditation. improvement plan.

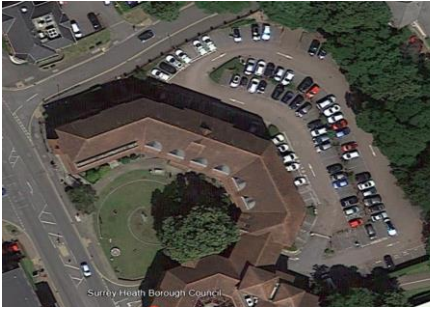


Knoll Road, Camberley, boasts a 606-space multi-storey parking facility, making it the second of its kind within the Camberley Town Centre, owned by SHBC. Distinguished from Main Square, this facility also offers parking bays outside and is located adjacent to a 10-space library parking facility, owned by Surrey County Council. Operating from 6.30am to 8pm, with extended hours during theatre nights, Knoll Road is not a 24-hour operation. Our review indicates that despite being

relatively new compared to Main Square, it grapples with issues like graffiti, criminal damage, and antisocial behaviour, necessitating frequent repairs. Moreover, the facility suffers from outdated fire safety, access control (ANPR), and CCTV systems.

Condition Reports - Pay on Foot (POF)

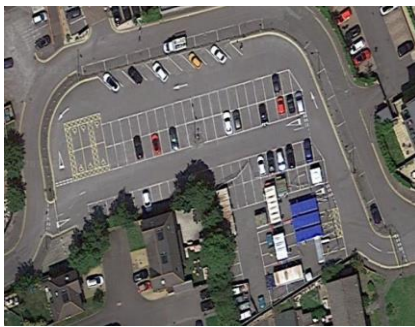
For our pay-on-foot facilities the only available means of payment for parking are through a parking app (currently Ringo) or cash. The absence of card payment facilities necessitates paying for cash collection & handling, incurring additional cost.



Surrey Heath House

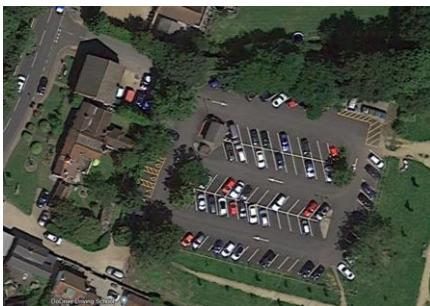
Located behind Surrey Heath House, this parking facility has 144 spaces, primarily intended to support the council and other tenants' parking requirements from Monday to Friday. It operates on a chargeable basis on Saturdays (from 8am to 6pm) and Sundays and Bank Holidays (from 10am to 5pm). The car park is generally well maintained by the local facilities team, although certain areas require renewal of line markings.

Additionally, the access control elements, including car park barriers and Pay on Foot Machines used during weekends, appear to be outdated. However, with the long-term plans for Surrey Heath House not currently known, significant investment is not justified; hence, aside from preventative planned maintenance and refreshing the line markings, no system upgrades will be under taken.



Yorktown, located on Sullivan Road, Camberley GU15 3BA, York Town Car Park is a 137-space facility where charges are payable Monday to Friday, 8 am until 6 pm (excluding Bank Holidays). Pre-COVID, it was a popular choice for local businesses. However, since the pandemic, the working styles of these businesses have evolved, leading to a significant decrease in footfall, resulting in a drop in revenue from this facility. Our findings indicate that several areas need attention: 1) Grounds Maintenance must be enhanced to improve the overall

customer experience; 2) The Point of Payment (POP) system is outdated and unable to accept card payments; 3) High collection costs for cash transactions; 4) Line marking needs refreshing; and 5) The car park primarily serves residents for free parking after 6 pm.



Chobham High Street, this car park, featuring 96 spaces, stands out within our parking services portfolio due to its unique public facilities available during core hours. It is a beloved destination for our residents who not only shop on the bustling high street but also enjoy leisurely strolls around the Suitable Alternative Natural Greenspace (SANG). This 24-hour facility currently operates with charging in effect from Monday to Sunday, 8 am until 6 pm, ensuring it covers its operating

expenditure. Our recent findings have unveiled some key areas for improvement. First, there is no Preventive Planned Maintenance (PPM) Schedule in place, leading to entirely reactive work. While the facility performs well during daytime hours, it often reaches maximum capacity, potentially denying residents the chance to fully appreciate its offerings.



Bagshot, located at The Square, Bagshot, GU19 5AY, this facility is a vital resource for the community, operating 24 hours a day with 95 parking spaces. To sustain its services, it implements charging from Monday to Sunday, 8 am to 6 pm. Situated in the heart of Bagshot, it is a favoured destination for our residents, frequently used by those in the village. Our findings have revealed a need for improvement: firstly, there is no Planned Preventative Maintenance (PPM) schedule, causing

some line markings to need refreshing. Additionally, the current Pay on Foot Machine lacks card payment or smart app facilities, limiting payment options for customers. **Burrell Road**, our Burrell Road facility, conveniently situated just off Frimley High Street, offers a total of 60 parking spaces, complete with a charging station to cover operational expenses. Its prime location adjacent to the local gym not only caters to its members but also provides a valuable service to the customers of the retailers and local businesses on Frimley High Street. However, our recent assessment has revealed some pressing issues. The lack of a Preventive Planned Maintenance (PPM) plan has resulted in the fading of line markings and hatched lines in certain areas. Additionally, the existing Pay on Foot (POF) machine is outdated, lacking essential features such as solar power, card payment capabilities, and mobile payment apps, like Apple Pay.



Watchetts Road

Located on Watchetts Road, Camberley GU15 2UZ, this 24-hour parking facility offers a total of 36 spaces for the convenience of its patrons. To support maintenance and upkeep expenses, charges are applied from Monday to Sunday, between 8 am and 6 pm, facilitated through a Pay on Foot Machine (POF). However, our recent findings have revealed remnants of an old barrier system in the left hand corner of

this facility, raising a significant health and safety concern, which is currently under scrutiny with action plans in place for resolution. Additionally, it is imperative to ensure the upkeep of grounds maintenance to enhance our customer experience.



Wharf Road

The Wharf Road Facility, located in Frimley Green, GU16 6LE, comprises 23 parking spaces, primarily serving the retail outlets in the vicinity. In 2022 parking charges were introduced to cover maintenance and upkeep. However, our assessment revealed a lack of a planned preventive maintenance (PPM) schedule for this facility, which may explain the deteriorating condition of line markings and

safe walkways in certain areas.

Non-chargeable Car Parks



Heatherside

This 24-hour facility located on Martindale Avenue, Heatherside has 38 parking spaces and plays a crucial role in the local community. Situated between the community centre and a small shopping parade, it is considered a necessity for residents. There are several issues that need immediate attention including:

- A lack of Preventive Planned Maintenance (PPM) plan in place,
- Safety concerns due to trip hazards such as potholes.
- Faded line markings and a lack of clear signage for disabled bays

Moreover, the car park is consistently full, which contradicts community shopping usage reports by local stores, indicating potential misuse of the space. There is a need to impose time restrictions on vehicle stays without imposing parking tariffs, as vehicles left for extended periods can impede customers from easily accessing the businesses. Therefore, the safety concerns and signage issues will be addressed with a supporting PPM plan, furthermore, a parking restriction with a maximum dwell time of 12 hours with a no return within 12 hours will be implemented, supported by CEO patrols. This will ensure the facility meets the local community and business needs and is not misused.



Balmoral Drive

The Balmoral Drive facility is located in Paddock Hill and offers 36 parking spaces to local residents.

Situated near Beaumaris Parade, the facility is designed to cater to the immediate needs of the local population and businesses, rather than long-term parking.



While our safety assessment did not

uncover any hazards, the absence of a Planned Preventative Maintenance (PPM) plan has left room for improvement. We intend to:

- Implement a PPM schedule with allocated budgets for maintenance and repairs
- The refreshing of line markings to enhance the customer experience.
- Creating safe walking routes for young families

There is also a need to impose time restrictions on vehicle stays without imposing parking tariffs as vehicles left for extended periods can impede customers from easily accessing the businesses.

Therefore, a parking restriction with a maximum dwell time of 12 hours with a no return within 12 hours will be implemented, supported by CEO patrols. This will ensure the facility meets the local community and business needs and is not misused.



Wilton Road

This versatile site features a Community Recycling Centre and serves as the primary parking area for the Camberley and District indoor bowls club. Open around the clock, it boasts 83 parking spaces and is conveniently located within an industrial park owned and managed by SHBC.

However, our recent findings have revealed some concerning issues. Firstly, vehicles frequently occupy both sides of the entrance to this facility, potentially obstructing access for customers and essential services such as

emergency responders, utilities, and refuse and recycling collections. Additionally, there is a need for improved grounds maintenance to enhance the overall customer experience. Furthermore, it was observed that there is no planned preventive maintenance (PPM) schedule in place; all maintenance activities are reactive, therefore, the identified concerns are in the process of being addressed. Given that the facilities most frequent users appear to be business related and the need to cover the facilities operating costs, it is proposed that parking charges, with permit options and enforcement patrols are implemented in 2024. This will ensure the facility meets the needs of the local community, clubs and local businesses and is not misused.



Deepcut, located on Woodend Road, Deepcut, this facility offers 40 parking spaces, making it a valuable resource for the community. However, it has come to our attention that the facility consistently appears to be operating at full capacity, with very few vacant spaces available during each visit. It has been suggested that the primary user of this parking area is an adjacent business. Upon further investigation, our



findings indicate that the facility is in dire need of a preventative planned maintenance (PPM) plan. There are several health and safety concerns, including numerous potholes, worn-out line markings, and a lack of proper grounds maintenance. Considering these issues, we recommend implementing a comprehensive PPM schedule with corresponding budgets to address these concerns, and during this period, temporarily closing the facility for necessary repairs. This includes costing and repairing the potholes, refreshing the line markings, and enhancing grounds maintenance.

There is a need to consider the imposition of time restrictions on vehicle stays due to vehicles staying for excessive periods of time, particularly where the location is being used for commercial activities. Therefore, the existing 18 hour maximum parking restriction will be reduced to 12 hours with a no return within 12 hours, supported by CEO patrols. This will ensure the facility meets the community and local business needs and is not misused.



Prior Road

The Parking Facility at Prior Road, situated adjacent to the school in GUI5 IDA, is a modest area that lacks marked bays and bears very little evidence to signify its status as a parking facility. Our observations suggest that this location sees minimal use and is devoid of any road markings or designated parking



bays. Instead, it seems to be predominantly frequented by dog walkers, users of our leisure facilities or perhaps serves the school in some capacity. Therefore, we will ensure signs and lines are deployed and the facility is monitored and concerns addressed as part of a PPM plan



Bisley, the parking facility at Bisley, located at GU24 9EP, offers a total of 16 parking spaces and enjoys a prime location just off the main roundabout on Guildford Road. It is conveniently situated across the road from an express supermarket, providing easy access for shoppers and commuters. However, our recent assessment has revealed some



significant issues. Firstly, the absence of a Preventative Planned Maintenance (PPM) plan has resulted in a lack of way finder signage from the main roads, making the facility almost invisible due to a poorly planned placement behind a tall hedge row. Furthermore, concerns about ground maintenance and the overgrown hedge foliage need urgent attention. To address these concerns, we will deploy line markings, suitable way-finder signage and implement a PPM plan to maintain the facility moving forward. We will also apply a 12 hour maximum stay restriction with a no return within 12 hours, supported by CEO patrols.

Recreation & Leisure Services Car Parks



Frimley Lodge Park

Nestled in Frimley, Frimley Lodge Park accommodates approximately 500 vehicles in a mixed gravel and tarmac parking area. The current condition of the car park is beyond reasonable repair and presents a safety risk which prompts a comprehensive redevelopment plan. Failure to address identified concerns and invest in this facility's parking areas could have serious consequences. If the issues are not resolved, safety concerns may force the closure of some of the parking areas to the public. This

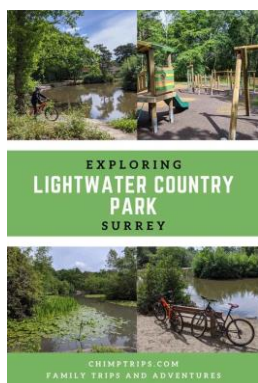
could result in significant inconvenience for visitors, as well as potential financial losses for the park

and franchises. It is crucial to prioritise the necessary improvements to ensure compliance with regulations and to maintain the accessibility and functionality of the parking areas for all users.

The estimates presented by the Quantity Surveyor for resurfacing the parking facility show a cost of £2.6 million. The proposed upgrades encompass tarmac resurfacing, lighting installation in the main car park and provision for future EV charging. These project costs would need to be tested in undertaking a tender exercise.

Frimley Lodge Park is not only a local favourite but also attracts visitors from outside the borough and county. The park's popularity is evident in the weekly parkrun, drawing an average of 365 participants every Saturday at 9 am. Despite the current parking challenges, visitor figures over the last three months indicate consistent usage, with September recording 22,121 cars, October with 19,653, and November with 17,418. The monthly average of 19,730 cars reflects sustained engagement, with the majority of visitors staying for over an hour.

The proposed enhancements to the car park come at a substantial cost and without significant investment there is a risk that sections of car park would need to close on safety grounds, limiting access to the public to this much-loved asset. By strategically addressing maintenance needs and optimising spaces, we not only ensure safety and functionality but also explore opportunities for generating additional income. As the park continues to be a focal point for the community, especially during the summer months, there is an urgent need to resolve the condition of the car parks and determine the feasibility of implementing charges to cover the costs of repair and enhancement. Further feasibility work is required to evaluate the most appropriate options with a subsequent report to Executive in due course



Lightwater Country Park

Lightwater Country Park spans 59 hectares of diverse natural landscapes, featuring heathland, ponds, woodlands, meadows, and scrub areas. Notably, the heathland holds the distinction of being designated as a Site of Special Scientific Interest (SSSI), emphasising its high nature conservation value. The park's parking facility, accommodating approximately 200 vehicles, plays a crucial role in supporting visitors exploring the park's offerings, including a café, playgrounds, adventure golf, and day course fishing. Additionally, the Lightwater Leisure Centre operates independently within the site, with around 80 parking spaces falling under its demised lease.

Visitor counting, recently introduced at the park's entrance, aims to provide accurate insights into the number of visits the country park receives. Until these figures are available, conservative estimates suggest an average of 300 daily visitors, all of whom stay longer than an hour.

The current tarmac and gravel surface of Lightwater Country Park's car park are significantly deteriorated, reaching the end of their life cycle and requiring immediate attention due to the increasing risks to public safety that they pose, with the potential for closing sections of the car park causing users of the park to congest adjacent residential roads. To address issues such as potholes, puddling, and worn surface areas, a comprehensive resurfacing and repair project is proposed. The

estimated cost for this endeavor, covering both the car park and the main access road throughout the site, is approximately £800,000. With a projected life expectancy of 20-25 years, this investment ensures a durable and sustainable solution, reaffirming our commitment to maintaining the park's infrastructure for long-term benefit. This investment, if undertaken, would not only enhance the overall visitor experience but also contribute to the sustained functionality and aesthetics of the park's infrastructure. With a substantial level of investment required in the Lightwater Country Park's parking facility, further feasibility work is required to evaluate the most appropriate options with a subsequent report to Executive being brought forward in due course.



Frimley Green Recreation Ground

Frimley Green Recreation Ground accommodates around 100 parking spaces, facilitating visitors enjoying the park's various amenities. Boasting a vibrant atmosphere, the park hosts sports activities such as tennis, football, and cricket. Frimley Phoenix Cricket Club and Frimley Green Football Club, both with substantial memberships, call this recreation ground home. The park's

landscape primarily features open grass areas, complemented by a sizable hill and woodland to the northeast.

The current state of the parking facility reveals aging tarmac and faded bay markings. Although an immediate surfacing upgrade may not be imperative, a review of bay layouts and the application of fresh markings would likely enhance the overall functionality of the area. The absence of specific visitor numbers underscores the park's popularity within both the local and sporting communities. To address the concern regarding bay layouts we will deploy line markings and implement a PPM plan to maintain the facility moving forward.



Mytchett Recreation Ground

The car park at the recreation ground caters to the needs of visitors to this quaint local park. Comprising approximately 40 unmarked spaces on tarmac and grasscrete surfaces, the park offers a modest yet functional parking area. Mytchett Bowls Club, tennis courts, a small playground, and skate ramps contribute to the diverse recreational activities available within the park.

While the surfacing displays signs of wear, it remains serviceable, providing a suitable base for park visitors. Notably, the tarmac car park would benefit from the addition of marked parking lines to optimise the available space. Despite its compact size, this local park plays a vital role in serving the community, offering a range of activities for residents and visitors alike. The park's amenities, though modest, contribute to a well-rounded recreational experience for the local population, therefore, a refresh of the line markings and bay layouts will be implemented along with a PPM plan to maintain the facility moving forward.



Watchetts Recreation Ground

The car park at Watchetts Recreation Ground plays a crucial role in serving a diverse range of users. With approximately 100 spaces, this recently resurfaced and re-lined facility is in excellent condition, ensuring a smooth parking experience for visitors. The park caters to a variety of activities, serving as the home ground for Camberley Rugby Club, hosting Camberley Tennis Club, a bustling nursery, and accommodating the grounds maintenance contractor's depot for SHBC.

The site's vibrant atmosphere is fueled by the active presence of Camberley Rugby Club, Camberley Tennis Club, and the bustling nursery. Additionally, the recreation ground features amenities such as a bowling green, cricket square, playground, and a dog park, contributing to its popularity among residents. Understanding this facility is in excellent condition, a PPM plan will be implemented to ensure its upkeep.



Windlemere Suitable Alternative Natural Greenspace (SANG)

Windlemere's car park serves a unique purpose, providing access to the Suitable Alternative Natural Greenspace (SANG), spanning 15 hectares of natural beauty. Formerly a golf club, remnants of its past, such as bunkers and rows of conifer trees, still contribute to the site's character. Notably, Windlemere is home to a sizable population of the highly protected Great Crested Newt, adding ecological significance to the greenspace.

The gravel car park, accommodating approximately 40 unmarked spaces, ensures a seamless entry point for those seeking to explore this natural haven.

In alignment with Natural England Guidance for SANGs, the car park adheres to conditions that allow for its specific use without deterring users through short-stay parking charges or restrictions. The neutrality in cost to the Council is a distinctive feature, as the SANG is strategically developed to facilitate construction in areas with Special Protection Areas, safeguarding ground-nesting birds. Contributions from developers play a crucial role in funding both the initial purchase and the ongoing maintenance of the car park, ensuring its sustained operation without direct financial burden on the Council. Windlemere stands as a testament to the harmonious integration of ecological preservation, recreational access, and responsible funding practices.

Chobham Place Wood - Suitable Alternative Natural Greenspace (SANG)



Chobham Place Woods boasts a 20-space car parking facility nestled within a tranquil woodland environment, enveloped by a verdant canopy of trees. It stands out as the first of its kind in alignment with Natural England Guidance for Suitable Alternative Natural Greenspace (SANGs), ensuring compliance with conditions that permit its specific use without imposing short-stay parking charges or restrictions.



While the facility doesn't achieve cost neutrality for the Council, its strategic development aligns with the goal of providing areas for construction in regions with Special Protection Areas, thereby safeguarding ground-nesting birds.

Anticipating a seasonal customer base, the parking area expects dog walkers as primary users year-round, with families becoming more prevalent during the summer months. However, owing to its unique woodland setting. In light of these considerations, it is recommended that the recreation & leisure team continues to maintain the facility in accordance with Natural England Guidelines, ensuring its harmonious integration with the surrounding environment.

Customer Engagement



Ensuring a successful implementation of our strategy involves active engagement with our customers, fostering a collaborative journey where their concerns are addressed, and our offerings are continually enhanced. We recognise the importance of justifying and transparently sharing the rationale behind any changes, particularly when it comes to the implementation of

increased charges. By communicating the substantial improvements to our infrastructure, such as the establishment of safe walking routes, designated family and disabled bays, and electric charging stations, we aim to emphasise our commitment to enhancing the overall customer experience.

Customer Survey Results

A customer survey was undertaken to establish customer perception of the Council's car parks. The qualitative data received from customers will be used to inform the action plan which will be developed as part of this strategy. Quantitative data around methods of payment and perception of the car parks will inform future amendments to the strategy and how our car parks operate.

Customer survey data to follow....

Multi-Storey and Pay on Foot Footfall – Year on Year & Year to Date

The latest analysis of our footfall data reveals a decline in visitor numbers across the majority of our off-street car parks particularly compared to pre-COVID levels. This decline underscores the lingering impact of the pandemic on consumer behavior and business and employee working patterns. However, amidst this trend, there is a glimmer of optimism as Main Square, Wharf Road, and Watchetts Road stand out as exceptions.

These particular locations are demonstrating resilience, maintaining footfall figures that align with pre-pandemic levels. This anomaly could be attributed to various factors such as strategic positioning, accessibility, or unique attractions that continue to draw visitors despite broader trends of reduced mobility. Understanding the dynamics at play in these areas could provide valuable insights for adapting our strategies to navigate the evolving landscape of post-pandemic consumer habits.

Update pending for the table below

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Year	Facility		Facility		Facility		Facility		Facility		Facility		Facility		Facility		Facility	
	MSCP	%	KRCP	%	Bagshot POF	%	SHH-POF	%	Chobham POF	%	Burrell Road POF	%	Wharf Road POF	%	Watchetts Road POF	%	Yorktown POF	%
2019/20	646,340	0	201,772	0	94,743	0	7,788	0	74,572	0	57,168	0	0	0	34,627	0	7,025	0
2020 /21	298,480	-54%	58,846	-71%	9,620	-90%	1,187	-85%	18,530	-75%	5,938	-90%	0	0	1,084	-97%	320	-95%
2021/22	596,811	-8%	142,300	-29%	80,953	-15%	4,476	-43%	50,869	-32%	49,270	-14%	0	0	29,196	-16%	7,412	6%
2022/23	656,397	10%	127,971	-37%	81,865	-14%	3,494	-55%	72,837	-2%	41,177	-28%	17,774	0%	33,189	-4%	3,791	-46%
2023/24 YTD	510,117	-21%	73,357	-64%	78,957	-17%	5,208	-33%	70,362	-6%	38,319	-33%	20,224	14%	30,450	-12%	7,851	12%
2023 / 24 forecast	680,156	5%	97,809	-52%	105,276	11%	6,944	-11%	93,816	26%	51,092	-11%	26,965	52%	40,600	17%	10,468	49%

Operating expenditure



The operating expenditure for our parking facilities has displayed a consistent upward trend year after year, reaching an anticipated figure of £1,59 million for the current fiscal year. This projection exceeds the initial forecast for this year by £143k, signalling a significant deviation from our earlier financial expectations. Looking ahead to the baseline budget for the fiscal year

2024/2025, we are faced with an estimated operating budget of £1.426 million, surpassing the previous baseline by £131,081. These escalations can be attributed to a multitude of factors, including the prevailing energy crisis, augmented processing fees for electronic transactions, costs associated with cash processing, escalating staff salaries forecast at 4%, and the imperative need for maintaining aging assets. Additionally, the exigent demands to address issues related to Anti-Social Behaviour (ASB), graffiti, and unlawful property damage have imposed further financial strain.

Given these circumstances, justifying a review of tariffs and free periods, increase across the board becomes not only a strategic necessity but also a prudent financial measure to ensure the sustainability and continued efficacy of our parking facilities.

Capital expenditure



In response to the pressing need for asset upgrades and replacements within our facilities, the ANPR and Stairwell Project the financial forecast for the current year has identified a capital expenditure requirement of £715,262 for the 2024/5 fiscal year. Recognising the urgency of these requirements a further £142k has been allocated for immediate action and allocated for the 2023/4 fiscal year. Much like the increases in our operational budget, these capital

investments are primarily attributed to the maintenance and replacement of aging assets.

Maintenance & Improvement Summary

Location	Structural Survey	ANPR	Graffiti	PPM	Cleaning	Fire Safety Systems	Lighting	Safe Routes	CCTV	Signage	Pay Machines	Markings	Potholes/repairs	Lift Replacement	Shrubbery / Landscaping	
Bagshot		N/A	N/A	No	Yes	Yes	N/A	Yes	Yes	N/A	Yes	Yes	Yes	No	N/A	Yes
Balmoral Drive		N/A	N/A	No	Yes	Yes	N/A	Yes	Yes	N/A	Yes	N/A	Yes	No	N/A	Yes
Bisley		N/A	N/A	No	Yes	Yes	N/A	Yes	Yes	N/A	Yes	N/A	Yes	No	N/A	Yes
Burrell Road		N/A	N/A	No	Yes	Yes	N/A	Yes	Yes	N/A	Yes	N/A	Yes	No	N/A	Yes
Chobham High Street		N/A	N/A	No	Yes	Yes	N/A	Yes	Yes	N/A	Yes	Yes	Yes	No	N/A	Yes
Chobham Place Wood SANG		N/A	N/A	No	Yes	Yes	N/A	Yes	Yes	N/A	Yes	N/A	No	Yes	N/A	Yes
Deepcut		N/A	N/A	No	Yes	Yes	N/A	Yes	Yes	N/A	Yes	N/A	Yes	Yes	N/A	Yes
Frimley Green Recreation Ground		N/A	N/A	No	Yes	Yes	N/A	Yes	Yes	N/A	Yes	N/A	Yes	Yes	N/A	Yes
Frimley Lodge Park		N/A	N/A	No	Yes	Yes	N/A	Yes	Yes	N/A	Yes	N/A	N/A	No	N/A	Yes
Heatherside		N/A	N/A	No	Yes	Yes	N/A	Yes	Yes	N/A	Yes	N/A	Yes	Yes	N/A	Yes
Knoll Road		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes
Lightwater Country Park		N/A	N/A	No	Yes	Yes	N/A	Yes	Yes	N/A	Yes	N/A	Yes	Yes	N/A	Yes
Main Square		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	No
Mivchett Recreation Ground		N/A	N/A	No	Yes	Yes	N/A	Yes	Yes	N/A	Yes	N/A	Yes	Yes	N/A	Yes
Prior Road		N/A	N/A	No	Yes	Yes	N/A	Yes	Yes	N/A	Yes	N/A	Yes	Yes	N/A	Yes
Portesbury Road		N/A	N/A	No	Yes	Yes	N/A	Yes	Yes	N/A	Yes	N/A	Yes	No	N/A	Yes
Surrey Heath House		N/A	N/A	No	Yes	Yes	N/A	Yes	Yes	N/A	Yes	Yes	Yes	No	N/A	Yes
Watchetts Recreation Ground		N/A	N/A	No	Yes	Yes	N/A	Yes	Yes	N/A	Yes	N/A	Yes	No	N/A	Yes
Watchetts Road		N/A	N/A	No	Yes	Yes	N/A	Yes	Yes	N/A	Yes	Yes	Yes	No	N/A	Yes
Wharf Road		N/A	N/A	No	Yes	Yes	N/A	Yes	Yes	N/A	Yes	Yes	Yes	No	N/A	Yes
Wilton Road		N/A	N/A	No	Yes	Yes	N/A	Yes	Yes	N/A	Yes	Yes	Yes	Yes	N/A	Yes
Windlemere SANG		N/A	N/A	No	Yes	Yes	N/A	Yes	Yes	N/A	Yes	N/A	N/A	No	N/A	Yes
Yorktown		N/A	N/A	Yes	Yes	Yes	N/A	Yes	Yes	No	Yes	Yes	Yes	Yes	N/A	Yes

Key	
Yes	Work is required
No	No work identified at the time of the Survey
N/A	This category is not applicable to this location

2024 Proposed Parking Tariffs

The research on this strategy uncovers a historical lapse in implementing Preventative Planned Maintenance (PPM) plans, and investment in facility improvements to keep pace with regulations and resident expectations, leading to the deterioration of SHBC parking facilities. Coupled with rising operating expenditure, energy costs, and supplier expenses, there is an additional operating expenditure of £152k for the current fiscal year and an anticipated £131k for the next, excluding capital costs (principal and interest). Whether attributed to past budgetary shortcomings or administrative lapses, safeguarding the public purse mandates that these costs are borne by the end user. The council aims to cover all its car parking related costs, across the whole portfolio of locations, be they operating or capital, to avoid subsidising users be they resident or non-resident, leisure or business related.

To address these financial challenges, the recommended approach involves aligning most council-owned facilities tariffs. All car parks outside Camberley town centre will become free on Sundays in a shift intended to entice customers to village centres, boosting the local economy. These adjustments constitute strategic measures toward ensuring a more sustainable financial model for the future, the car parking portfolio becoming sustainably cost neutral across the borough, and upholding the continued provision of well-maintained parking services.

Page 102	POF	2023	Proposed
		TARIFFS	2024
	Up to 30 minutes	Free with Ticket	
	Up to 1 hour:		£1.00
	Up to 2 hours	£1.00	£1.50
	Up to 3 hours	£1.50	£2.00
	Up to 4 hours	£2.00	£2.50
	Up to 5 Hours	£2.50	£3.00
	Up to 6 hours	£3.00	£3.50
	Up to 7 Hours	£3.50	£4.00
Main Square	Up to 8 hrs	£4.00	£4.50
	Over 8 hrs	£4.50	£5.00
	Evening Rates 18:30 to 06:00	Free with Ticket	
	A ticket must be displayed during free periods		
	Up to 2 hours	£2.20	£2.60
	Up to 3 hours	£2.90	£3.50
	Up to 4 hours	£4.30	£5.20
	Up to 6 hours	£6.20	£7.40
	Up to 10 hours	£9.00	£10.80
	Up to 1 hour	£1.20	
Knoll Road	Up to 2 hours	£1.90	£2.30
	Up to 3 hours	£2.60	£3.10
	Up to 4 hours	£3.80	£4.60
	Up to 10 hours	£5.00	£6.00
	Bagshot	£100	£120
	Burrell Road	£100	£120
	Chobham High Street	£100	£120
	Watchetts Road	£100	£120
	York Town Car Park	£100	£120
	Portesbery Road	£100	£120
SHH Weekends Only	Up to 2 hours	£1.60	£2.30
	Up to 3 hours	£2.60	£3.10
	Up to 4 hours	£3.60	£4.60
	Up to 10 hours	£5.00	£6.00
	Up to 30 minutes		Free
	Up to 1 hour:		£1.00
	Up to 2 hours	£1.00	£1.50
	Up to 3 hours		£2.00
	Up to 4 hours		£2.50
	Up to 5 Hours	£2.50	£3.00
York Town	Up to 6 hours		£3.50
	Up to 7 Hours		£4.00
	Up to 8 hrs		£4.50
	Over 8 hrs	£3.00	£5.00
	Evening Rates 18:30 to 06:00	Free with Ticket	
	A ticket must be displayed during free periods		
	Up to 30 minutes		Free
	Up to 1 hour:		£1.00
	Up to 2 hours	£1.00	£1.50
	Up to 3 hours		£2.00

5 Year Operational Spend

Year	Main Square	Knoll Road	Bagshot	Beaumaris Parade	Burrell Road	Chobham	Free	Frimley Lodge Car Park	Guildford Road	Portesbery Road car park	Prior Road	Watchetts Road	Wharf Road	Woodend Road	Yorktown	Grand Total
2023	31,326	22,981	6,774	4,096	2,430	4,896	7,774	1,000	3,369	119	1,315	2,527	1,375	1,046	6,511	97,538
2022	25,107	22,254	7,709	4,655	2,330	5,878	7,774		2,933	376	3,379	2,803	1,562	4,092	6,191	97,044
2021	33,935	23,467	9,615	5,632	2,330	8,881	7,774		1,915	913	1,459	4,411	1,818	3,150	6,735	112,034
2020	34,427	23,092	9,396	5,376	2,760	7,931	8,474		1,911	688	1,459	3,144	3,391	1,383	6,501	109,931
2019	73,857	6,595	1,620	749	0	1,812	0		66	370	94	392	253	938	658	87,404
Five Year Total	198,651	98,389	35,113	20,508	9,852	29,397	31,795	1,000	10,194	2,465	7,706	13,278	8,399	10,610	26,595	503,950

January 2024

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
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Annex 3 Financial Information

Budget Summary: Current Operating Cost and Financial Forecast

Car Parks		cc 140		Positive (+) Unfavourable		Positive (+) Unfavourable	
Period 7				Negative (-) Favourable		Negative (-) Favourable	
		23/24 YE	YE Variance	24/25 BUDGET	Var to 23/24		
		Outlook		@ 09.11.23	Bud		
Employees							
1001	Salaries	251,769	0	261,840	10,071		
1002	Overtime	3,550	0	3,550	0		
1007	Long Service Awards	0	0	0	0		
1010	Agency Staff	3,000	0	3,000	0		
1020	Employers NI	26,113	0	26,113	0		
1030	Employers - Superannua	43,933	0	43,933	0		
1040	Allowances	3,640	0	3,640	0		
	Total Employees	332,005	0	342,076	10,071		
Premises Related Expenditure							
2000	Site Maintenance	1,531	1,531	0	0		
2001	Buildings Repairs And Ma	89,325	62,000	27,325	0		
2002	Security	77,801	2,301	82,000	6,500		in line with prior yr & current costs
2004	Building Vandalism	6,115	3,615	10,000	7,500		increase in occurrences
2005	Fire Equipment Maint	14,062	5,832	8,230	0		
2007	Lift Maint	20,000	8,400	20,000	8,400		in line with prior yr & current costs
2110	Electricity	112,934	16,640	112,894	16,600		in line with prior yr & current costs
2122	NDR	425,368	-270	425,638	0		
2123	Water	1,500	0	1,500	0		
2130	Bid Levy	12,938	0	12,938	0		
2140	Cleaning	46,751	2,461	65,000	20,710		deep clean provision £17k
2142	Service Charges	0	0	0	0		
2204	Grounds Maint	61,270	0	61,270	0		
2210	Signs & Lines	7,000	6,000	13,000	12,000		new fee paying car parks
	Total Premises Related Expe	876,594	108,509	839,795	71,710		
Transport Expenditure							
3001	Vehicle Maint	3,400	0	4,000	600		
3002	Vehicle Fuel	3,854	2,554	4,000	2,700		addl transport costs for PCN income
3020	Mileage	100	0	100	0		
3022	Public Transport Train	0	0	0	0		
3025	Parking Fees	0	0	0	0		
	Total Transport Expenditure	7,354	2,554	8,100	3,300		
Supplies and Services							
4001	Equipment	73,590	0	73,590	0		
4008	Equipment Insurance	90	90	0	0		
4010	Equipmet Vandalism	0	0	0	0		
4014	Other Contractor	2,000	0	2,000	0		
4020	Gen Supps and Serv	1,500	0	1,500	0		
4023	Cash Collection	16,708	308	16,400	0		
4030	Traveller Incursion	0	0	0	0		
4100	Uniform	750	0	750	0		
4202	Stationery	2,000	0	2,000	0		
4207	Advertising	2,000	0	2,000	0		
4212	Telephone Calls	3,500	0	3,500	0		
4213	Mobile Phones & Radios	1,000	0	4,000	3,000		H&S
4215	Licences	0	0	0	0		
4401	Financial Charges	128,861	40,613	131,248	43,000		reflecting current % charge
	Total Supplies and Services	231,999	41,011	236,988	46,000		
	Total Expenditure	1,447,952	152,074	1,426,959	131,081		

Income Forecast for Tariff changes

Pay on Foot (POF) Sites:

Pay On Foot (POF) Sites			
Location	Old revenue per tariff:	New 12 month revenue (No Sunday or evening)	Increase
Bagshot	£30,753.60	£73,367.40	£42,613.80
Chobham	£47,690.40	£71,064.60	£23,374.20
Burrell	£12,493.20	£33,879.80	£21,386.60
Watchetts	£5,848.80	£20,010.20	£14,161.40
Wharf	£3,370.80	£13,036.20	£9,665.40
Surrey Heath House	£12,448.80	£16,942.35	£4,493.55
York Town	£15,930.00	£18,140.40	£2,210.40
	£128,535.60	£246,440.95	£117,905.35
Additional revenue per annum			£117,905.35

Multi-Storey Sites:

Multi Storey			
Category of charge:	Old revenue per tariff:	New revenue (No Sunday or evening)	Increase
Main Square	£1,346,301.60	£1,569,924.00	£223,622.40
Knoll Road	£243,938.40	£312,418.80	£68,480.40
	£1,590,240.00	£1,882,342.80	£292,102.80
Additional revenue per annum			£292,102.80

Total:

Estimated Gross Figures		
Old Income	New Income	Revenue increase
£1,718,775.60	£2,128,783.75	£410,008.15

Comparison of Expenditure Vs Income

Expenditure 2023/24	
Budget Area	Cost
Employees	332,005.00
Premises	876,594.00
Transport	7,354.00
Supplies & Services	231,999.00
23/24 operating cost	1,447,952.00
2023/24 Projected Outturn	
Current income	-1,718,775.60
Current forecast contribution to capital outturn	-270,823.60
2023/24 Capital Expenditure	
Capital works 2023/24	142,624.00

Expenditure 2024/25	
Budget Area	Cost
Employees	342,076.00
Premises	839,795.00
Transport	8,100.00
Supplies & Services	236,988.00
24/25 operating cost	1,426,959
2024/25 Projected Outturn	
Projected income	-2,128,783.75
Council's tax account to car parking (with tariff increase)	-701,824.75
Council's tax account to car parking (without tariff increase)	-291,816.60
2024/25 Capital Expenditure	
Capital works 2024/25	715,262.00

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Annex 4 - Current Charge Rate Comparisons

Current	Atrium	MS	KR	Farnborough Queensmead RBC	FP	Bracknell	Kingsmead	Farnham - central
up to 1 hour: £1.20			£1.20	£0.90	£2.00	£2.00	£0.80	£1.10
Up to 2 hours	£2.00	£2.20	£1.90	£1.60	£3.50	£3.50	£1.50	£2.20
Up to 3 hours	£2.50	£2.90	£2.60	£2.20	£4.00	£4.40	£1.80	£3.60
Up to 4 hours	£4.00	£4.30	£3.80		£4.50	£5.30	£3.00	£5.00
Up-to 5 Hours					£5.50	£6.90	£4.50	£6.50
Up to 6 hours	£6.00	£6.20			£6.50	£7.90		£8.00
Up to 7 Hours					£7.50	£8.70		£10.00
Up to 8 hrs					£10.00	£9.80		£13.00
Over 8 hrs						£11.40		
Up to 9 hrs					£12.00			£16.00
Up to 10 hours	£9.00	£9.00	£5.00	£20.00				
All Day				£6.50		£6.00		
10 to 24 hours	£12.00							£17.00
Sunday (06:00 to 18:30)	£1.60	£2.50	£2.00			£1.50		
Evening Rate 5pm - 2am	£0.00	£0.00	£0.00	£2.00				
Evening Rates from 18:30 to 06:00	£2.00	£2.00	£2.00	£1.50		£0.00		£2.10

As the freeholder of the Atrium site, Surrey Heath Borough Council has an agreement with the leaseholder (Standard Life Investment Funds Limited) under which the leaseholder is required to seek consent from the Council to set car parking charges at the Atrium if they are not in line with charges for similar parking facilities in Camberley

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Surrey Heath Borough Council
Performance & Finance Scrutiny Committee
January 2024

Leisure & Culture Portfolio Update

Portfolio Holder:	Cllr John Skipper, Leisure and Culture
Strategic Director/Head of Service	Nick Steevens
Report Author:	Various

Summary and purpose

The purpose of this report is to update the Performance and Finance Scrutiny Committee on the areas of work carried out by services within the Leisure & Culture portfolio. The report covers information such as key activities, events and performance over the last 12 months.

Looking to the future for the portfolio with the aspiration to build on the existing services by developing a strategy that defines the services now and setting objectives and ambitions for future service delivery of the portfolio.

Recommendation

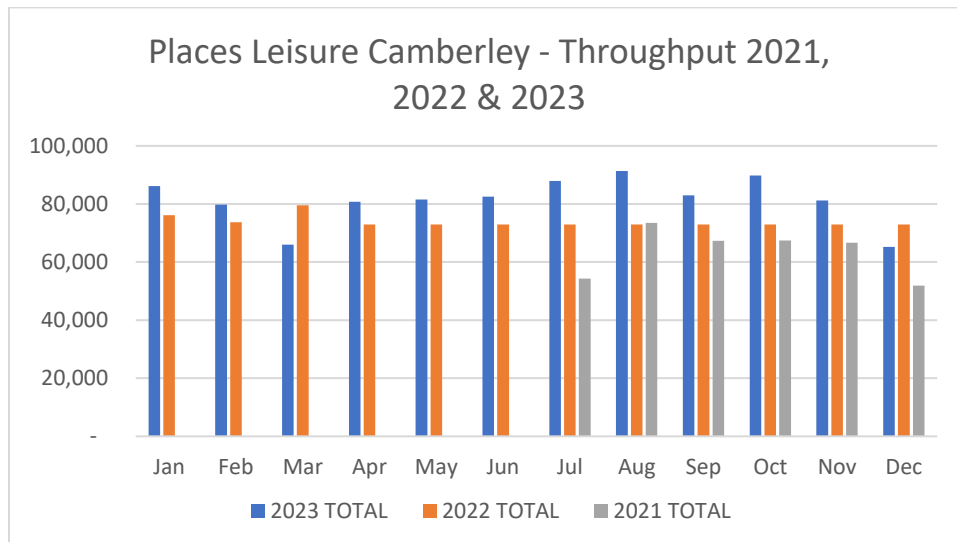
The Performance and Finance Scrutiny Committee is requested to consider and comment on the update on work areas contained within the Leisure & Culture Portfolio.

1. Background and Supporting Information

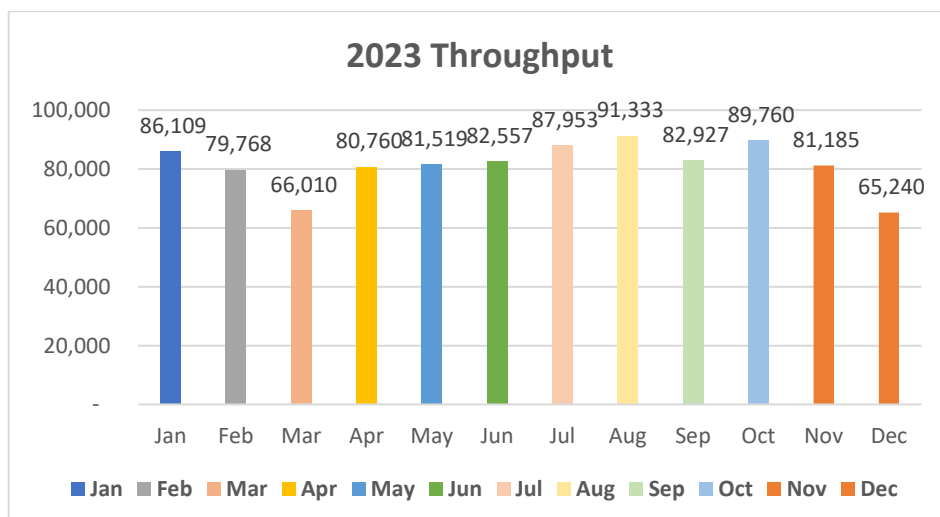
- 1.1 The Leisure & Culture Portfolio covers a wide range of public facing services. The Services covered are:
- a. Camberley Theatre
 - b. Community Events
 - c. Green Spaces
 - d. Heritage Services
 - e. Leisure

2. Camberley Leisure Centre

- 2.1 Places Leisure Camberley continues to be an extremely popular centre with membership take-up far-exceeding forecasted projections. Membership numbers increase month on month since opening in July 2021 and this trend has continued, the peak being August 2023 when over 90,000 people visited .



- 2.2 Total visits to the Centre are approaching 975,000 per annum and this is an increase of almost 115,000 on the previous year. Customer satisfaction in the centre also reassuringly remains high, with very few complaints received in relation to its operation.



- 2.3 Membership numbers have now matured having peaked in May 2023 at 5,500. Memberships were 5,200 in December 2023 and anticipated to start rising again in January 2024. In addition, there are currently 3,284 Junior Members, (1,255 of these are aged between 11- 15, the remaining 2029 are

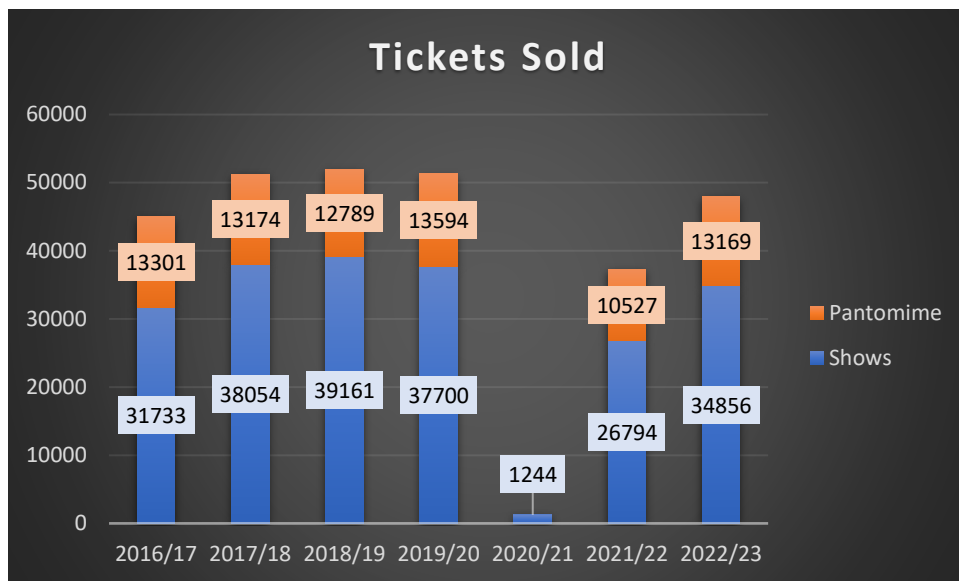
under 11). There has been added competition in retaining memberships with competition from JD Gyms who recently opened a budget gym in Farnborough Gate.

- 2.4 Places have confirmed that the level of membership at Camberley continues to be the highest in their portfolio and have exceeded the anticipated year 5 membership levels before the end of year 2 which allows for further investment into the Centre. In January 2024 a further £20,000 worth of gym equipment will be added to the gym.
- 2.5 Group exercise classes have increased to meet demand with the current instructor led classes totaling 116 classes per week and this will increase to 120 classes a week in January 2024 to cater for the influx in demand at this traditionally busy time of year. In addition to this, the Centre offers over 50 'virtual' classes each week.
- 2.6 The pool and sports hall programmes are under regular review so as to meet customer demand. In particular, the swimming pools remain under pressure for 'family' and 'Just Swim' availability. There also remains a significant demand for swimming lessons with 2000 children currently enrolled on the learn to swim programme in comparison to 1550 the previous year. In addition, there are 22 schools who have booked sessions for teaching their children to swim.
- 2.7 Birthday party bookings continue to grow and are being driven mainly from clip and climb, soft play and pool inflatable sessions. The Centre is averaging 70 parties a month which is slightly higher than last year's average of 69.
- 2.8 Group Exercise classes continue to be very popular the Centre offering 101 instructor lead classes and 52 virtual classes available each week.
- 2.9 Places Leisure work closely with a number of local charities and groups to raise awareness of Health and Wellbeing in hosting events such as:
 - Places Leisure Camberley Open Day – raising £1,000 for Preoperative Lung Cancer Therapy through Frimley Health Charity, with visits exceeding 3,500 on the day
 - Your Good Health Events, 3 events in 2023 with over 1,000 visits to these events with the last event raising £500 for Surrey Heath Age Concern
 - Face Everything and Rise (FEAR) Charity event to support people with direct line artificial feeding – 60 people in the summer and 120 in December 2023
 - Run Frimley and Jingle Jog supporting Frimley Health Charity to raise funding for Frimley Trust
 - Surrey Heath Age Concern supporting them within the Centre to raise awareness of the charity

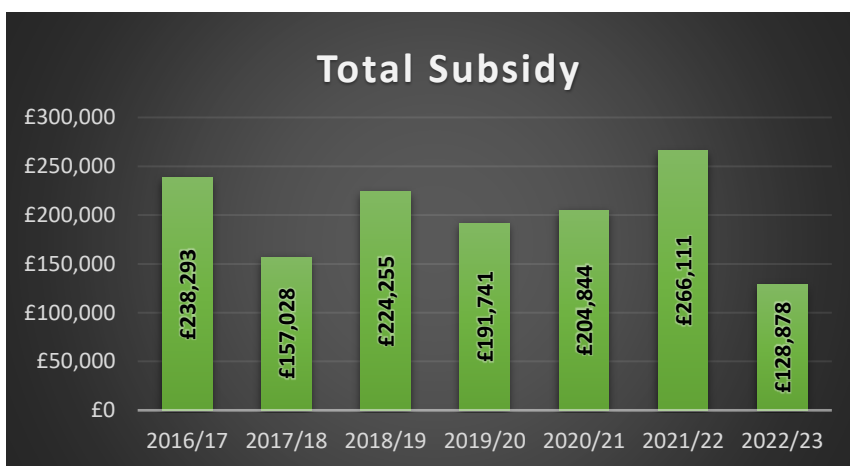
- Supporting the SHIFA Network by supporting ladies of faith to feel comfortable and safe whilst taking part in physical exercise, running 7 different 'Ladies Only' sessions a week
- 2.10 Places Leisure also continue to support many local charities with various events that have included Frimley Health Charity, Sight for Surrey, Frimhurst Wellbeing Club, Surrey Heath Age Concern to name but a few. They all have links with the local Integrated Care System (ICS).
 - 2.11 Places Leisure have also launched a brand new inclusive membership, offering a 50% discount on selected membership rates for members with disabilities.
 - 2.12 Last year Places Leisure Camberley (PLC) were in the final of the 'ukactive' New build or design of the year category. They achieved highly commended in a very competitive category. This year, PLC was put forward in the Centre of the year category and were finalists again. Places Leisure was the main winner at the awards taking home the Equality, Diversity and Inclusion Award, and also Places Leisure won the Outstanding Organisation of the Year Award - the biggest and most prestigious award.
 - 2.13 Staff Survey - The Places for People Group had survey completion rate of **93.5%**, which is considered 'World Class'. The engagement rate for the company as a whole is **75%**, an increase of 6% from last year. PLC had a completion rate of 100% **from 178 staff, with an engagement rate of 82%.**
 - 2.14 Surrey Heath Borough Council and Places Leisure are developing a proposal, in support of Climate Change Objectives that will see the installation of PV panels on the roof of the Leisure Centre. It is likely that this project will be presented for approval and delivery during 2024.

3. Camberley Theatre

- 3.1 The Theatre has continued to achieve positive average attendance levels with an average attendance of 242 per performance so far this year ensuring that we are comfortably above 60% attendance across the programme and are confident that this will increase to around 70% by the end of the financial year.
- 3.2 Ticket sales have significantly increased over the year and are anticipated to continue to increase for the period of 23/24.



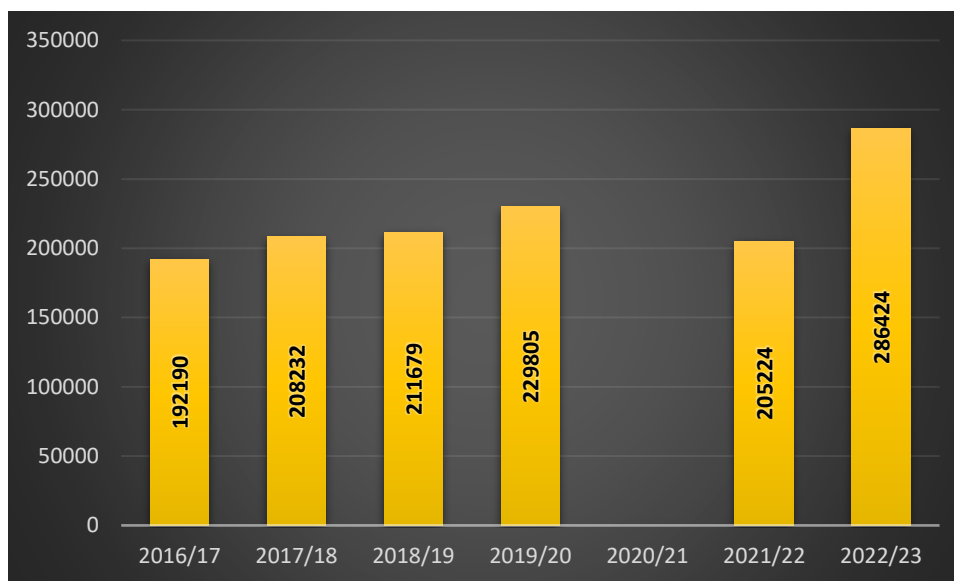
- 3.3 The Theatre's financial performance for the period 2022/23 resulted in the lowest subsidy (£129k) needed for the last 7 years.



- 3.2 Regular hirers such as University of the 3rd Age (U3A) and NHS Clinics have rebooked throughout the year and have confirmed bookings into 2024. Lapland UK returned this year and increased their hire value by almost 30%. Lapland UK undertake all of their recruitment, training and rehearsals in our venue and have confirmed a return in 2024. We have welcomed some new hirers this year including individuals seeking rehearsal spaces and schools / dance schools staging performances with us for the first time. There are a large number of hire bookings already confirmed for 2024 and our new Business Development Officer has secured further hire bookings from groups who haven't previously used our venue. We have built good relationships with our key regular hirers and now we are looking to expand on this to further improve utilisation of the spaces in the venue and increase hire revenue.

- 3.3 The Theatre successfully introduced Ticket Protection Insurance in 2021 with SecureMyBooking which enables customers to pay £2 per ticket to insure against accident/illness/emergencies, of which the theatre retains 66p per ticket. This generated over £4,000 last year, however since audiences have gained confidence in returning to venues following the pandemic, we have seen this drop off this year with under £2,000 generated so far. This could also be related to people booking later and therefore considering it less risk. We are currently working on a new “on-sale” structure to ensure shows can be put on sale earlier with early booking encouraged and we hope this will correlate with an upturn in ticket protection sales again.
- 3.4 Ecologi donations have risen dramatically and we have more than doubled previous donations already this year. Customers are able to donate £1 to Ecologi when purchasing their tickets and this funds carbon avoidance, carbon removal and tree planting projects around the world. These projects are focused in areas where they will have the best chance of providing maximum impact – for example, planting trees in particular climates. There has been a positive response from customers who are keen to contribute towards climate action initiatives. There could be scope here to offer the opportunity to donate instead to climate / sustainability initiatives directly within the venue or the borough.
- 3.5 Our popular pantomime, Cinderella ran from 9th – 31st December and maintained similar revenue levels as 2022, which is very positive as the country faces a ‘cost of living’ crisis. .

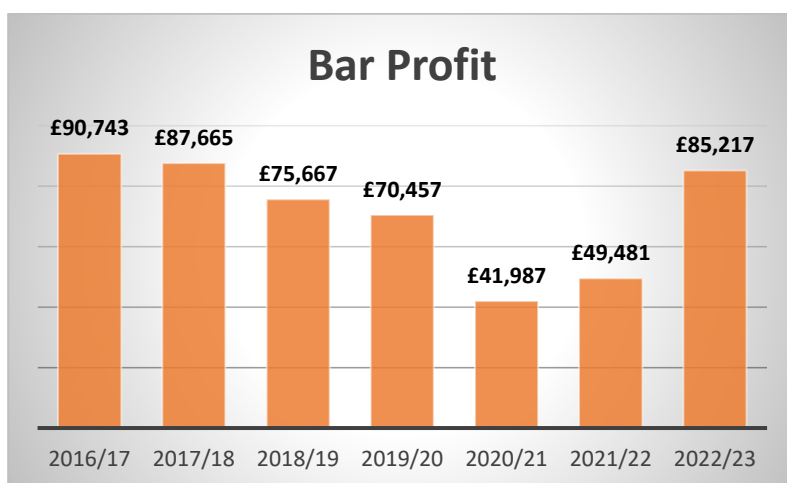
Year	Show	No. of Performances	Gross Revenue
2017	Peter Pan	37	208,231.70
2018	Sleeping Beauty	39	211,678.60
2019	Robin Hood	42	229,804.90
2021	Jack and the Beanstalk	40	205,223.90
2022	Beauty and the Beast	40	286,423.50
2023	Cinderella	42	284,235.46



N.B full year comparison figures for 2023/34 will not be available until April 2024

- 3.6 This year we provided British Sign Language (BSL) and Captioned performances of the pantomime, again funded by the UK Prosperity Fund and these have enabled us to offer an extra layer of accessibility to our customers. This is not something we are able to do in general throughout the year due to the nature of our “one night only” programme of touring shows and the preparation required to sign or caption a show. It is especially important that when our productions are delivered in-house that they are as accessible as possible.
- 3.7 The 2024 production of Snow White is already on sale and we have been able to double our number of schools’ performances which enables us to engage with more local schools due to a higher capacity to host them. We already have schools who have rebooked for 2024 since visiting a 2023 performance of Cinderella.
- 3.8 An energy audit took place earlier in the year to assess the energy performance of the theatre. There are changes which need to be made to the boilers and the heating system which are at end of serviceable life. New systems being considered will deliver an improvement in energy efficiency and a reduction in running costs.
- 3.9 The Theatre originally programmed a Theatre in the Park event throughout August which was due to visit a number of local playing fields and green spaces. However, due to a low demand for tickets, the programme had to be cancelled to avoid a financial loss. It is not possible to deliver this kind of programme without guaranteed fee deals, however there is consideration for offering a touring production in the summer of 2024 which is produced in-house. This would allow us to better control costs and offer a more flexible production which could visit more areas of the borough.

- 3.10 The Theatre team restructure was completed this year and the new team have been appointed including the Venue and Events Manager who is shaping the team to be very business development focused along with striving to make service efficiencies in running the theatre. This has seen more an increase in self-serving, ticket sales being made online and interval drinks being pre-bookable.



- 3.11 Reinforced Autoclaved Aerated Concrete (RAAC) surveys are ongoing at the theatre to determine future management arrangements and any work that may be required as a result of the surveys.

4. Grounds Maintenance

- 4.1 Surrey Heath provides Grounds Maintenance and Greenspace services to Windlesham Parish Council. The service previously provided Verge Maintenance for Surrey County Council which reverted back to Surrey County Council from 1 April 2023. Surrey Heath's Senior Contract Manager is the client officer for the grounds maintenance contract manages the delivery of service, contractor liaison and performance management for this contract. Performance is key to managing these contracts

- 4.2 The performance of the Council's grounds maintenance contractor (Glendale) is linked to key performance indicators which is monitored through regular routine inspections and reactive investigations. It should be noted that Glendale, like many organisations, have faced staffing and recruitment challenges with a high staff turnover. This coupled with the instability and inconsistency of knowledge has led to an inconsistent service throughout the year. The main issues have related to litter bin and dog bin emptying in our parks and greenspaces across the borough and a backlog of vegetation and hedge cutting maintenance. In an effort to bring this service to an acceptable level, the Senior Contract Manager and Greenspace Manager meeting with Glendale on a weekly basis to agree work plans and priorities which has helped and has taken up more officer time than would normally be expected.

- 4.3 In immediate response to the inconsistencies in service, agency staff and support from Glendale's teams in neighbouring boroughs were drafted in to assist with the backlog of work and complaints.
- 4.4 The chart below gives an overview of the number of requests that have been generated by the public. The work requests through the Contact centre are for all faults. The QR bin faults scheme started mid-July and has proven very popular, the figures showing are the number of QR reports that have come in, it should be noted though that there are a number of repetitions where, for instance, the same bin has been reported 4/5 times over a weekend. The QR codes have been helpful in raising problem areas and issues around individual bins that can then be resolved quickly and addressed directly with the contractor.

Month	Work requests through Contact Centre	QR code bin reporting
Jan-23	55	
Feb-23	19	
Mar-23	20	
Apr-23	23	
May-23	51	
Jun-23	63	
Jul-23	182	134
Aug-23	36	195
Sep-23	18	86
Oct-23	34	318
Nov-23	38	59
Dec-23	32	39
TOTAL	571	792

- 4.5 Where there is poor performance against the contract specification a number of 'instructions to remedy' and 'default notices' have been issued. These attract financial penalties to reflect the shortfall in service and non-compliance with the service specification. Each penalty notice results in a financial penalty to the contractor of £250. The table below highlights the last two years of performance and it is evident that 2023 has seen an escalation on the number of financial penalties being issued.

Summary of Defaults/Instructions to Remedy 2022 v's 2023

Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Total
1	0	0	0	1	2	1	3	4	5	1	2	20

Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23
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5	3	4	6	5	4	6	9	14	16	0	1	73
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- 4.9 In October 2023 a health and safety audit was undertaken as part of routine monitoring of the council's contractors. The areas of focus included induction training, first aid qualifications, legionella training, record keeping and risk assessments. A number of gaps were identified in all of the areas highlighted and a letter was sent highlighting all of the issues identified. An action plan has been presented and the Senior Contract Manager is working with Glendale to ensure that all of the issues of concern are addressed.
- 4.9 It is worth noting that a new Contract Manager was appointed to the contract in November and it is pleasing to see that he has made a positive impact since joining and is working systematically through various areas to ensure that a more consistent level of service is provided
- 4.9 In 2021 a condition survey of all Borough-owned trees was completed and mapped on the GIS system. All urgent works were completed and officers are now working through the list of trees that pose a potential high and moderate risk. A tree works package of £20,000 resulting from the surveys, is being undertaken this year to care for the borough's tree stock. This is a rolling programme that will continue in to 2024 after the bird nesting season.
- 4.9 Since Jan 2023, Surrey County Council re-centralised their responsibility for grass cutting across the County. The number of grass cuts has decreased and has resulted in a surge of enquiries which have been successfully channeled to the correct reporting mechanism at County. We continue to support County with queries that are raised.

5 Heritage Services

- 5.1 The museum continues to build on visitor figures attracting 4813 April 23 to Dec 23; a 12% increase on April to Dec 2022 Our social media in the last year is hitting over 95,000 (Facebook and web hits combined) - Facebook interaction shows a 17% increase, whilst interactions on our website are down by 7%. We are looking to upgrade our website and design a site hosted by Squarespace which will give the museum more flexibility than the e-voice community one currently used.
- 5.2 The heritage outreach service includes schools, care homes and other interest groups. The outreach service taught 879 pupils from April – Dec.
- 5.3 We ran the following exhibitions in 2023 - Make a Wish, Nepali Connections, special display by Sandhurst Collection and Music Makers Cornucopia. Our George Kenner First World War paintings have been on loan to Knockaloe on the Isle of Man for the summer. This is important joint working and connecting with other related museum collections. The forthcoming year is busy with new exhibitions, for further details please visit the website -

- 5.4 During 2023, the heritage service held children and adult events including talks, walks and holiday workshops. We have run drop in sessions throughout all school holiday and tied in with National Armed Forces Day, Camberley Car Show and Christmas Cracker event in the Mall. We have been short staffed during the summer (due to sickness) and were unable to keep up with our normal promotional activities, despite this we are above last years final figure for event attendees 184 instead of 150. Last September's Heritage Open Day's created a lot of community involvement in Windlesham, Chobham, Bagshot and Camberley with events in all locations and joint working with local history societies.
- 5.5 Our Heritage Supporters' Group has 56 members and we visited Tudor Hall, Camberley, Coldingley Prison, Frimhurst, West Horsley Place and NRA. The group members pay a £10 (individual) and £15 (family) membership and they have 'club' membership to specially arranged tours of local sites of historic interest.
- 5.6 The Heritage service continues working towards gaining accreditation and is currently auditing the collection with a group of 10 volunteers. A total of 30 volunteers support the Museum by manning the front desk. The Museum Foundation are looking to sign a 10 year lease and we have regular partnership meetings with them. Coupled with this the creation of an overarching advisory group will be established in 2024, consisting of councillors, community, business and society members to help shape and steer the Heritage service over the coming years.
- 5.7 We have been kindly gifted one of only three Roman coin hoards which came under the Treasure Act this year. The coins date from c.50BC to 250AD. These are on display in a newly created archaeology and geology display case.
- 5.8 Income from shop sales and fees/charges is increasing slowly. We have changed our shop area and local history displays as a refresh of the museum and to create more interest amongst passers-by. Our 2024 calendar features adverts from digitalised Camberley News (1916-1920) alongside contemporary photographs showing where the businesses featured in the adverts were.
- 5.8 On 11th November we staged the unveiling of two blue plaques to mark the Free French Forces camp on the Old Dean Common (1941-1944). The unveiling had representatives from the French Embassy, The French War Graves Commission, MP Michael Gove, Surrey County and Surrey Heath Councillors plus over 200 local residents. It was a lot of hard work but very rewarding and moving, involving community engagement and larger scale event management work. The plaques were placed on The Beacon Church and Lorraine School - both buildings within the original perimeter of the Free French Camp.

- 5.9 The museum dealt with over 200 enquiries since April 2023. These range from family history, house history and research into specific subjects. Enquiries such as:
- Enquiries from Bagshot Park regarding an 1800s diary we hold on a gardener who worked on the site explaining how it was once laid out,
 - Blackbushe Viking Project and the South East Sailing Association (both looking at Ron Francis Collection)
 - The Free French, Bisley Boy's School and our Ron Francis collection.

Our information files and Ron Francis collection are available online and this attracts a lot of interest.

- 5.10 Looking to the future, as 2024 is 50 years since the creation of Surrey Heath as a Borough, we will be staging a photographic display in March depicting the area from the 1970s onwards. There will also be a display in June on the Concrete Elephant, which will have been on the London Road for 60 years (June 1964). In 2024 we will also continue to build on the success of 2023 with an exhibition on Motorcross and 100 year celebration of the birth of the sport in Camberley, Elmhurst Exhibition (ballet school which began in the town). Prehistoric Surrey Heath and Ghosts and Ghouls. At the close of the year, we are joining with Sandhurst Trust for a special exhibition of 1800s watercolours of the Blackwater, Frimley and Camberley area when RMC Sandhurst was first built (1812); this will also be our calendar theme for 2025. We have a HLF lottery application 'Surrey Heath Heritage Hotspots' looking at the heritage locally and if successful we will be employing a Project Officer to run this project for 18 months.

6 Leisure, Sports Facilities and Events

- 6.1 A total of 14 events were delivered in park settings during 2022/23. The bookings for the coming year are starting to come in with 4 booked already that will see the return of the circus, funfair and the Surrey Heath Show.
- 6.2 Our café provider is going from strength to strength having received very positive feedback. They will be investing in an outdoor play area behind the café in Lightwater so children can play in a mud kitchen preparing mud pies for their grown-ups! The cafe operator has just been awarded a Gold Award as part of the 'Eat out eat well' scheme. <https://eatouteatwell.org/>
- 6.3 Lightwater adventure golf has been open for a year and reported 7515 customers who have enjoyed a round of crazy golf between Jan - Dec.
- 6.4 Pitch bookings for grass pitches have nationally seen a decline in recent years this is the case for pitches in Surrey Heath which are mirroring the national picture. That said, the demand for artificial pitches has remained constant with the 3G at Frimley Lodge continuing to be over-subscribed at peak times. Figures for both pitch types can be seen below;

Grass Pitch

3G Pitch

2014/15	835	
2015/16	809	
2016/17	731	
2017/18	555	494*
2018/19	812	1711
2019/20	597	1707
2020/21	250	507
2021/22	575	1734
2022/23	495	1830

- 6.5 Fishing permits continue to be popular selling a little under £1k worth of permits annually which is not dissimilar to last 2 years sales for permits to fish.
- 6.6 Cricket pitch bookings have increased exponentially with a new cricket club starting to play out of Frimley Green Recreation Ground. This year all pitches are fully booked at the weekends which has not been the case for a number of years. 96 cricket games were booked and played this season.
- 6.8 Fitness training permits are operating in all of our open spaces seeing permits available for individuals and groups. Permit charges have been benchmarked against neighbouring boroughs and are comparably priced. Annual inspections and permit checks have been established to encourage those operating in our parks to do so only with a permit.
- 6.8 Re-surfacing the borough's tennis courts has seen a an increase in residents playing tennis. During 2023, even though the courts were closed for four months, we saw 118 family memberships purchased or renewed at a value of £4602. A family member ship is £39 per annum. We saw 747 hours of pay-to-play customers (a value of £4073). Since the court refurbishment we have seen changing behaviours of the courts that are played, London Road Rec remaining most popular with 2472 hours of play in 2023 followed by Watchetts (824 hours), Frimley Green (311 hours) and Mytchett (227 hours). has changed seeing the most popular courts We will shortly be releasing a tennis tender to seek an operator for the courts so that we can offer grass roots training to a wider audience at affordable prices.
- 6.9 There are a number of leisure buildings within our parks and open spaces that are let to clubs, groups and charities. Condition survey works have been undertaken by the Corporate Property team and planned maintenance works are scheduled for these properties to invest in maintaining our portfolio of properties.

7 Parks and Open Space Management

- 7.1 The Greenspace team cares for a little over 300 hectares (774 acres) of Council owned greenspace including parks, countryside, conservation sites, woodland, Suitable Alternative Natural Greenspaces (SANG) and all other open spaces that are within the Council's ownership.
- 7.2 The Greenspace team in conjunction with Glendale and the wider Recreation and Leisure services department are responsible for responding to customer requests. The table below gives an idea of the level of requests that come through the contact centre annually. Bookings are managed between the Contact centre and Recreation & Leisure Services.

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
BBQ Bookings	2	19	41	82	151	221	127	77	34	5	2	0
Greenspace	45	44	52	52	64	89	43	36	47	35	52	22
Grounds Maintenance in-house	11	2	5	7	19	16	25	54	6	1	2	4
Leisure Services General Request	18	19	35	17	17	26	33	10	28	13	22	8
Pitch Bookings	228	160	193	308	197	176	165	149	257	137	226	91

- 7.3 The team ensure that all statutory inspections are undertaken within our pavilions, out-buildings, and changing facilities to ensure the safe operation of facilities and equipment. These include all health and safety checks along with fire and water safety (Legionella testing).
- 7.4 The team work closely with a team of regular conservation volunteers, they support local school groups in their educational activities with talks, walks and children's activities. Many of these events support the national curriculum for schools, conservation aims and group badges (for Brownies, scouts etc.). During school holiday periods they ran 'learn to fish' sessions at Hammonds Pond in Lightwater Country Park. The Education centre within the Country Park is more active seeing regular hires, bookings and events that we host held in the park. The Christmas event was delivered in partnership with the Thames Basin Heath Partnership that saw nearly 100 people come along and join in Christmas crafting activities and trail within the park.
- 7.5 All of the team are qualified in noxious weed management, the team are responsible for treating and controlling the weeds on the Councils' land. This includes annual ragwort and Himalayan balsam pulling and Japanese knotweed controls. Japanese knotweed is treated twice a year which is the legal requirement. They remove the Ragwort from countryside grass to allow for the annual grass cutting to be able to be used as animal feed. From April 2023 Surrey County Council took back all of the Japanese knotweed sites that Surrey Heath treated on behalf of County along with all of County Verge maintenance. This has been delivered by County directly and result in 4 Urban and 2 rural cuts per annum.
- 7.6 With a priority for planting trees this year and with support from volunteers, the team will have planted over 1000 trees since September and plan for another 5000 in the Spring which will exceed last year's target. The Councils

commitment to planting and protecting the boroughs trees is further demonstrated in developing a Tree Strategy that supports the Council's aspiration in being a responsible tree owner and encouraging our residents to do the same.

- 7.7 The team have carried out conservation work at Lightwater and Turfhill to a standard that secured Higher Level Stewardship funding from Natural England) to continue the higher level of conservation works. This is an annual grant of 11k a year until 2028.
- 7.8 A number of play projects have been delivered over the year including a replacement trim trail at Frimley Lodge park, and shortly the replacement at Deanside will commence. These have been funded as part of the capital programme from Community Infrastructure Levy contributions.
- 7.9 Empty pavilion buildings and our community garden have all been successfully let to local charitable groups including Mens Sheds at London Road Rec Pavilion, @TheOldDeanRec at the Old Dean Rec Pavilion and Catalyst at Frimley Lodge Community Garden.
- 7.10 The site security enhancement project in consultation with local residents was delivered to a number of sites across the borough that saw bunds and/or bollards installed to add improved security measures to vulnerable green space areas.
- 7.11 Working to secure an £80k borough-wide Environmental Investment Programme funded by Esso will see a number of projects delivered within the borough during the next 2 years. More information and link to the projects can be found here;

<https://www.surreyheath.gov.uk/esso-replacement-pipeline-environmental-investment-programme>

Annexes

None

Background Papers

None

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Work Programme

Performance and Finance Scrutiny Work Programme

Email: democratic.services@surreyheath.gov.uk

Topic	Relevant strategic priorities	Purpose	Leads
6 March 2024			
Executive Portfolio Update: Inclusion and Housing	<p>Address the underlying causes of housing need, improving outcomes and support available for people who are homeless or at risk of homelessness.</p> <p>Safeguard and support our vulnerable residents and support independent living for all.</p> <p>Deliver projects that support young people and families.</p>	To receive a report summarising the key areas of work within the Inclusion and Housing Executive Portfolio over the last twelve months	<p>Housing, Safeguarding and Support: Cllr Lisa Finan-Cooke</p> <p>Nick Steevens, Strategic Director, Environment and Community</p> <p>Sally Kipping, Head of HR, Performance and Communications</p>

	We will increase how we work together with other Local Authorities, partners, businesses and the voluntary sector – we recognise more can be achieved by working together.		
Executive Portfolio Update: Net Zero, Well-being and Environment	<p>We are committed to tackling Climate Change, working with communities and partners.</p> <p>Support health and wellbeing by promoting and developing initiatives that means residents can lead active and healthy lives.</p>	To receive a report summarising the key areas of work within the Net Zero, Well-being and Environment Executive Portfolio over the last twelve months.	<p>Cllr Morgan Rise, Environment and Health Portfolio Holder</p> <p>Nick Steevens, Strategic Director, Environment and Community</p>
Air Quality Monitoring Report	<p>Improve air quality / Air 'inequality' and;</p> <p>Improve the air quality of the borough by working with partners to improve public transport and supporting and enabling greener and</p>	To receive an update providing Members with information on air pollution levels across the Borough, including the 2023 Air Quality Annual Status Review report and reviews the Council's Local Air	<p>Nick Steevens, Strategic Director, Environment and Community</p> <p>Frances Soper, Environmental Health and Licensing Officer</p> <p>Ann Zhang, Scientific Officer</p> <p>Gavin McIntosh, Senior Environmental Officer (Environmental Control)</p>

	more active methods of travel.	Quality Management Area work.	
Q3 Revenue Monitoring reports	We will spend public money wisely and attract resources and investment into the borough as a whole.		Bob Watson, Strategic Director – Finance and Customer Services Cllr Leanne MacIntyre, Finance & Customer Services Portfolio Holder
Q3 Capital Monitoring report	We will spend public money wisely and attract resources and investment into the borough as a whole.		Bob Watson, Strategic Director – Finance and Customer Services Cllr Leanne MacIntyre, Finance & Customer Services Portfolio Holder

To be considered:

- Quality Management Service Review toolkit (June 2024)
- Arts and Heritage
- Bin Provision Update

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