



Delivering our Five Year Strategy

ANNUAL PLAN 2023/24

End of Year Report



ENVIRONMENT

Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
ENV01-A (i)	Enhance and improve access to green spaces – playground improvements (at least one a year)	Deliver: <ul style="list-style-type: none"> A skate park replacement at Mytchett Recreation Ground 	By July 2022	Recreation and Leisure Services Manager	Work complete, skate part opened July 2022.	Complete
ENV01-A (ii)	Enhance and improve access to green spaces – playground improvements (at least one a year)	A fitness trail at Frimley Lodge	Summer 2022	Recreation and Leisure Services Manager	Complete – the new fitness trail opened April 2023.	Complete



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ENV01-A (iii)	Enhance and improve access to green spaces – playground improvements (at least one a year)	A fitness trail at Lightwater Country Park (subject to funding being secured)	Summer 2022	Recreation and Leisure Services Manager	<p>This project will be delivered using funds from the UK Shared Prosperity Fund (UKSPF).</p> <p>In order to deliver the best trail possible, it was agreed to reschedule the work programme until next year when additional funding will be available.</p>	Rescheduled to 23/24 year in order to maximise funding
ENV01-A (iv)	Enhance and improve access to green spaces – playground improvements at least one a year)	A playground replacement at Whitmoor Road	Autumn 2022	Recreation and Leisure Services Manager	<p>This project timetable was amended due to on-going negotiations with Surrey County Council (SCC) to try and secure this site into SHBC ownership. Delays were the result of the response from SCC. Potential future challenges over site access.</p> <p>Potential solution identified – proposal to be considered at a future Executive meeting is for a</p>	Rescheduled



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					long lease by SHBC on the site which will enable the release of funds to maintain and improve the playground to continue use by local families.	
ENV01-A (v)	Enhance and improve access to green spaces – playground improvements (at least one a year)	Playground improvement at Bentley Copse	Spring 2022	Recreation and Leisure Services Manager	Improvement completed March 2023. Timetable impacted because additional funding had to be approved to replace the whole playground.	Complete
ENV01-B	Enhance and improve access to green spaces – playground improvements	Introduce a way of measuring satisfaction and feedback with new facilities (as well as designing new playgrounds through consultation with local communities)		Recreation and Leisure Services Manager	Significant community engagement is integral to the delivery of new playgrounds. Completion surveys are sought at the opening of new facilities. Consultations on designs are completed on larger schemes or	In place and on-going



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	(at least one a year)				with the local school to determine the best design that 'kids' would like to see.	
ENV02 (i)	Enhance and improve access to green spaces – biodiversity scheme (at least one a year)	Re-wilding project at Heatherside Estate.	Start Spring 2022	Recreation and Leisure Services Manager	Works complete. Mapping updated so that contractors adhere to what has been agreed at the various locations.	Complete
ENV02 (ii)	Enhance and improve access to green spaces – biodiversity scheme (at least one a year)	Wildlife hedge planting at Frimley Recreation Ground and Mytchett Recreation Ground.	Spring 2022 (Frimley) & Autumn 2022 (Mytchett)	Recreation and Leisure Services Manager	This was planted in conjunction with Tree wardens and volunteers. Due to inclement weather some of the hedging needed replanting which was also completed during the year.	Complete



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ENV02 (iii)	Enhance and improve access to green spaces – biodiversity scheme (at least one a year)	Wildlife habitat creation at various locations post tree survey works.	Throughout year	Recreation and Leisure Services Manager	Habitat piles were created however some of these have been removed or damaged (by unknown people) so whilst this action was completed, at some locations they may need review and replacement as appropriate.	Complete
ENV02 (iv)	Enhance and improve access to green spaces – biodiversity scheme (at least one a year)	Woodland improvement works at Diamond Ridge	Spring 2022	Recreation and Leisure Services Manager	Initial phase completed.	Complete
ENV02 (v)	Enhance and improve access to green spaces –	Woodland improvement works at Frimley Green Recreation ground.	Spring & Autumn 2022	Recreation and Leisure Services Manager	Initial works completed.	Initial phase complete



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	biodiversity scheme (at least one a year)				Further works will be carried out in the Autumn – these cannot take place until after the bird nesting season.	
ENV02 (vi)	Enhance and improve access to green spaces – biodiversity scheme (at least one a year)	Tree recycling scheme (Christmas and tree survey work) at various locations post tree survey works.	January 2023	Recreation and Leisure Services Manager	3,401 trees were donated by residents.	Complete
ENV03 (i)	Enhance and improve access to green space	Car park and improvement works at Turf Hill. These works will take place post the pipeline installation work (being done by Esso) that goes through the car park.	Spring 2023	Recreation and Leisure Services Manager	Due to an underground plastic water main, permission by the water authority was not granted to proceed for any of the possible surfaces investigated by the Council.	Unable to be completed



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					No works can progress until the replacement of the water main, which is not currently timetabled.	
ENV03 (ii)	Enhance and improve access to green space	Site protection works – complete consultation/works for all RED category sites.	Complete by Summer 2022	Recreation and Leisure Services Manager	All sites have been completed	Complete
ENV03 (iii)	Enhance and improve access to green space	Byelaws review - all sites.	March 2023	Recreation and Leisure Services Manager	Initial review works complete. Action for 2023/24 will be community engagement programme and final adoption.	Initial review complete
ENV04	Enhance and improve access to green space	Review and implement a Borough-wide Tree Strategy (following notice of motion at Council December 2021)	March 2023	Recreation and Leisure Services Manager	Agreed at the Executive in April 2023.	Complete



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ENV05	Strategic Planning	Public consultation on the draft Surrey Heath Local Plan policies in order to adopt in 2023 an ambitious new Local Plan for the whole borough.	Publish draft Local Plan first quarter 2022/23 (April – June 2022)	Planning Policy and Conservation Manager	The Draft Surrey Heath Local Plan Preferred Options Consultation (Regulation 18) took place March – May 2022. During the year the Government announced changes to rules governing Local Plans that could give Councils more flexibility in determining the number of new homes that are right for the borough. In order to take advantage of the potentially significant changes the Council decided to reprogramme the publication of the next version of the plan. This is now scheduled for November 2023 – January 2024.	Rescheduled



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ENV06 (i)	Net Zero Carbon Emissions & resilient to the impacts of Climate Change	Report full organisational emission baseline for 2019/20.	By January 2023	Strategic Director – Environment & Community	The first year where full data is available (2022/23) has been calculated and used as a baseline. Scope 1, 2 & 3 emissions have been calculated for 2022/23 and presented to the Climate Change Working Group.	Complete
ENV07	Improve the air quality of the borough	Develop Energy Strategy to include pathways/options for emissions reduction (Delivery of future projects will require additional grant funding/capital).	Progress through Climate Change Working Group and publish copy on website by March 2023	Strategic Director – Environment & Community	Energy strategy has been developed and has been discussed at the Climate Change Working Group. Will be brought to a future meeting of the Executive.	Complete
ENV08	Net Zero Carbon Emissions &	Promote access to national grant funding in the borough to support	Throughout 2022/3, relating to	Strategic Director – Environment & Community	Delivery continues in partnership with Surrey County Council for energy efficiency grant funding.	Complete



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	resilient to the impacts of Climate Change	energy efficiency improvements in households and businesses; including LAD (Green homes grant – ‘Local Authority Delivery’), HUG (‘Home Upgrade Grant’) and LoCASE (‘Low Carbon Across the South and East’).	partnership work with Surrey County Council		Work programmes are delivered by Action Surrey who have installed 71 energy efficiency measures in 41 homes at a total cost of £298,120.38, saving 56 tonnes of CO2 a year. LoCASE continues to be communicated to local businesses to access energy efficiency improvements until its funding ends in 2023.	
ENV09	Net Zero Carbon Emissions & resilient to the impacts of Climate Change	Work in partnership with Surrey County Council to develop Local Cycling and Walking Infrastructure Investment Plans (LCWIP) to identify priority routes for investment and	March 2023 dependent on Surrey County Council timeframe	Strategic Director – Environment & Community	This action is underway. LCWIP progressing in partnership with SCC. We have recently held an inception meeting to start the LCWIP process. There will be a series of consultations and Member engagement over the	Timescale led by SCC



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		<p>improvement within the borough.</p> <p>Provide support to facilitate specific route proposals by Surrey County Council through to delivery where appropriate.</p>			next 6 months. In view of this, the timescale for completion is likely to be Summer 2023.	
ENV10 (i)	Enhance and improve access to green spaces across the whole borough.	Public consultation on a green infrastructure policy, as part of consultation on the Draft Surrey Heath Local Plan, in first quarter of 2022/23	Publish Draft Local Plan first quarter 2022/23	Strategic Director – Environment & Community Planning & Conservation Manager	Public consultation on a green infrastructure policy delivered in first quarter of 2022/23. We have also commissioned a Surrey Heath Nature Recovery and Green Infrastructure Strategy which will form the basis of the biodiversity net gain strategy for the Borough and feed directly into the green infrastructure work.	Complete



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ENV10 (ii)	Enhance and improve access to green spaces across the whole borough	Implementation of the Queen's Queen Canopy project, including a tree/hedge planting initiative in celebration of the Queen's Platinum Jubilee in 2022.	Planting by June 2022	Strategic Director – Environment & Community	In total 5,140 trees were planted April 2022 – March 2023. Over 2000 trees were planted for the Queens Green Canopy between October 2021 and May 2022, and more trees were planted between October 2022 and May 2023. Losses due to the summer drought were also replaced.	Complete
ENV10 (iii)	Enhance and improve access to green spaces across the whole borough.	Develop a biodiversity net gain strategy in response to the Environment Bill by December 2022	Produce strategy by December 2022	Strategic Director – Environment & Community Planning & Conservation Manager	The Government has delayed progress on delivery of the Environment Bill and biodiversity net gain. The Council responded to a Government consultation in March. Pending this, work is underway to identify 'biodiversity net gain sites' which should be complete	Delayed due to Government timetable



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					by the end of June feed into a broader strategy on nature recovery and green infrastructure.	
ENV I I (i)	Net Zero Carbon Emissions & resilient to the impacts of Climate Change	Monitor and promote grant funding streams on Sustainable Surrey Heath webpages and social media.	Update through 2022/23	Strategic Director – Environment & Community	Surrey Heath webpages and social media kept up to date with available grant funding such as LAD grants for energy efficiency and information on LoCASE. Website pages have recently been updated to reflect new grant funding opportunities.	Complete and on-going
ENV I I (ii)	Net Zero Carbon Emissions & resilient to the impacts of Climate Change	Plan and deliver a sustainable event in Summer 2022 (pending Covid precautions).	Summer 2022	Strategic Director – Environment & Community	The event did not take place due to the departure of the Climate Change Officer (post filled December 2022).	Did not take place



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ENV12 (i)	Net Zero Carbon Emissions & resilient to the impacts of Climate Change	Continue to install LED lighting in Council assets.	Delivery to continue in 2022/23	Strategic Director – Environment & Community	LED lighting continue to replace fluorescent. Wider scale business case for full transition planned by end of year to support energy efficiency in buildings linked to energy audit. The majority of the lights in Surrey Heath House are now LED, including the lights in the Police Lock Rooms (bunker). LED bulbs are due to be installed in Committee Rooms in May 2023.	Achieved and on-going
ENV12 (ii)	Net Zero Carbon Emissions & resilient to the impacts of Climate Change	Prioritise delivery of carbon literacy training for Surrey Heath Staff.	Draft training delivery plan with rollout thereafter through 2022/23	Strategic Director – Environment & Community	An pilot Carbon literacy training session took place in June 2022. After review it was agreed that this approach would be more than is required/appropriate for most staff. We are working with other Districts and Boroughs to	Pilot complete - agreed change of approach for next steps



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					implement a wider Climate Change training module which will be accessible via the Surrey Learn Partnership.	
ENV13 (i)	Net Zero Carbon Emissions & resilient to the impacts of Climate Change	Partner with Surrey County Council (SCC) to share and support future development of a Surrey wide coordinated scheme for group buying household Solar.	New scheme expected by March 2023 depending on SCC timescale.	Climate Change Officer	Surrey County Council has launched Solar Together to offer Surrey residents the chance to buy solar panels for their homes through a group-buying scheme. The scheme is promoted on Surrey Heath's website. A second round of this scheme is soon to kick-off in May 23.	Complete
ENV13 (ii)	Net Zero Carbon Emissions & resilient to the impacts of Climate Change	Public consultation on the Draft Surrey Heath Local Plan policies to support climate change mitigation and adaptation in the first quarter of 2022/23	Publish Draft Local Plan first quarter 2022/23	Planning Policy & Conservation Manager	Draft Regulation 18 Local Plan published for public consultation in March 2022. This is in accordance with our Local Development Scheme timetable. Extensive and successful consultation engagement	Complete



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					undertaken during March, April and May 2022.	
ENV14	Respond promptly to Environmental and planning enforcement matters	<p>Deliver three joint days with Surrey Police of planned activities to include scrap metal, anti-social behaviour and fly tipping.</p> <p>Work with police to check waste carrier licenses.</p>	March 2023	Corporate Enforcement Manager	<p>Two Anti-Social Behaviour days took place on 22nd July with Surrey Police and Accent.</p> <p>A further day took place on 20 October with Surrey Police and Accent, including Facebook promotion.</p> <p>On 2nd March 2023, a joint operation involving officers from Corporate Enforcement, Environmental Health and Surrey Police undertook mobile patrols focusing on waste carriers and scrap metal dealers.</p>	Complete



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	Increase recycling rates	<p>Joint Waste Solutions: Deliver the Joint Waste Contract Area work programme 2022/23 as approved by the Joint Waste Services Collection Committee in March 2022.</p> <p>Deliver the Surrey Environment Partnership work programme objectives for 2022/23 which focus on the priorities of waste reduction, food waste recycling and reducing contamination of dry mixed recycling.</p>	March 2023	Joint Waste Solutions Partnership Director	See below.	



ENV15

Key achievements and outputs realised from the delivery of the 2022-23 work programmes that are relevant to Surrey Heath.

Surrey Environment Partnership (SEP) work programme

- The SEP 2025 approach document, which sets out the direction for waste prevention and recycling in Surrey for the next three years was signed off by the partnership at the SEP Members Group in November 2022, and was approved by Surrey Heath Borough Council Executive in January 2023. Individual delivery action plans for 2023-24 have also been developed for each of Surrey's councils, which have been designed to address the key priorities in SEP 2025 and improve local performance further. The delivery of these began in April 2023.
- The introduction of a food waste recycling service was delivered to about 2,700 flats in Surrey Heath in November 2022 helping to ensure more food waste is diverted from the residual waste stream and captured for recycling.
- Key trials were delivered from late summer 2022 to see what improvements can be made to reduce contamination of dry mixed recycling bins in Surrey Heath, providing valuable insight on what future interventions can be used to address this situation, and therefore improve the quality of recycling.
- Service guides and calendars for 2023 were successfully delivered to all households in Surrey Heath by November 2022 helping to ensure that residents place recycling and waste in the right bin.
- An overarching yearlong countywide campaign called Own Your Impact was delivered to encourage and motivate residents to reduce, reuse and recycle more of their waste especially food. The campaign has been amplified in Surrey Heath throughout to upweight messaging.
- Initial designs and a business case have been produced for the redevelopment of Doman Rd depot. Work will continue on this in the summer of 2023 once the relevant business case has been produced by Surrey County Council, as to ensure the project costings for both parties are in alignment.

Joint contract work programme



- Phase one of a new project to improve and upgrade the litter bin service in Surrey Heath got underway from March 2023. This first phase involved QR code stickers being applied to all plastic and metal litter bins within the borough to allow for easier reporting of full bins, and a trial of Surrey Heath's first 'on the go' recycling litter bins in Camberley town centre. Further phases of the project will involve reviewing locations of bins in the borough, seeking funding for replacing older wooden litter bins which are no longer fit for purpose and adding unique reference codes to the QR stickers to allow for even simpler resident reporting.
- The team have been liaising with developers and agents over the last year to commence collections at new developments as they are occupied in Surrey Heath. The team have overseen the delivery and start of collections at Mindenhurst (Deepcut), Woodside Grove and Waterers Way (both Bagshot) and Waters Edge (Mytchett).
- The refresh of the JWS website was completed in March 2023. It has been made more accessible and will therefore improve the customer experience.
- We have worked alongside Amey to look at how data will be used to improve invoicing and key performance indicators. Irregularities in the invoicing process and how this can be addressed have been discussed, and work continues to move this forward.
- The issuing of garden waste renewal emails and letters to residents in Surrey Heath including historic outstanding accounts dating back to January 2021 has been completed. A campaign to promote the garden waste subscription service in Surrey Heath to increase sign ups is due to take place over the summer of 2023.
- A review of the complaints process has been completed with the recommendations to improve the customer experience to be introduced during 2023-24.

New work programmes for 2023-24 for SEP and the joint contract have been developed and approved via their respective governance processes in March 2023. The SEP work programme will continue to focus on key partnership priorities such as reducing residual waste especially food and increasing recycling in the county. Whereas the joint contract work programme will ensure that the contract continues to be managed safely and effectively, and that improvements continue to be made to deliver a better customer experience.



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ENV16	Improve air quality / Air 'inequality'	Profile options for Electric Vehicles / alternate fuels for each vehicle under Council ownership and business case developed for transitioning vehicles (subject to budget/funding).	By December 2022 and reported to Climate Change Working Group	Strategic Director – Environment & Community	Options for electric vehicle replacement for existing ICE (Internal Combustion Engine) fleet underway and continue to be reviewed including options for community services fleet. Meals at home have sourced three electric vehicles. Replacement of existing fleet with alternative fuel vehicles is being considered at end of lease terms or end of serviceable life. Biodiesel is also being considered in-life as a means of reducing fossil fuel usage.	Ongoing
ENV17	Improve air quality / Air 'inequality'	Appoint provider for installation and maintenance of electric vehicle charging points in Council owned car parks (Installation dependent on On-Street Residential	By March 2023	Strategic Director – Environment & Community	Executive report in October 2022 gained approval for a concession contract for the installation of 7kw electric vehicle charging points in Council car parks. The business case for the installation of solar arrays, power banks and EV charging in	Installation timetable being finalised



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		Chargepoint Scheme - ORCS funding).			<p>multi-storey car parks is also in progress.</p> <p>We have secured £151K in government funding for the project. The timetable is currently being finalised, however we would expect installation to start in July at the latest.</p>	
ENV18		Develop a business case for the construction of a permanent, replacement building to bulk recycling materials at the Council's Depot at Doman Road. Subject to the findings of the business case, gain financial approval for the project.	Autumn 2022	Strategic Director – Environment & Community	<p>Initial concept designs to redevelop the Doman Rd depot have been produced by Eunomia. These have been peer reviewed to ensure the site layout is robust with a second phase of designs now being prepared by Eunomia.</p> <p>The business case for the redevelopment of the Doman Road depot will be revised based on further dialogue with Surrey County Council.</p>	Complete





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Indicator	Description	Target 2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Comments / End of Year Results
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>	61.57%	57.50%	60.10%	To follow	Always reported a quarter in arrears.
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.).	360kg <i>(lower is better)</i>	311.83 kg	309kg	308kg	To follow	Always reported a quarter in arrears
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>	0.17%	0.17%	0.50%	0.17%	Annual Figure 0.25% Of the 1200 streets in the year surveyed for the presence of litter only 0.25% fell below a Grade B standard.



Indicator	Description	Target 2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Comments / End of Year Results
							The majority of streets surveyed were considered cleaner than a grade B standard.
Number of 'missed' bins.	Number of 'missed' residential kerbside collections per 100,000 collections.	80 per 100,000 collections	59	307	46	38	Quarter in arrears. Q2 is high due to the industrial action that happened in August 2022
Dry Mixed Recycling (DMR) Contamination	Measuring the quality of recycling: average percentage of recycling contaminated; reported as a rolling annual average	8% (lower is better)	9.37%	7%	8%	To follow	Quarter in arrears. Q1 submitted. Traditionally we see lower DMR tonnages in Q1 and Q2 as such the contamination rate tends to be higher. This follows a trend we have seen in recent years.
Processing of 'Major' Applications	Percentage calculated as the number of major applications	80% (Higher is better)	86%	100%	100%	80%	Annual Result 89%



Indicator	Description	Target 2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Comments / End of Year Results
	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%						
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>	84%	88%	92%	89%	Annual Result 90%
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>	92%	80%	60%	64%	Annual Result 72%
Planning Enforcement Breaches: Referrals	Percentage of planning enforcement referrals where the initial action (e.g. a site visit)	80% <i>(Higher is better)</i>	88%	90%	95%	95%	Annual Result 92%





Indicator	Description	Target 2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Comments / End of Year Results
	takes place within the target timescales set out in the Local Enforcement Plan.						



Health & Quality of Life

Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
HQL01	Strong Community Identity	Support and deliver a programme of events for all ages across the Borough reflecting the priorities of the 5 year strategy and to strengthen community relationships. An example of an event for 2022/23 is the Queen's Jubilee in June 2022.	March 2023	Communications Manager	Events the Council supported or organised included; Surrey Heath Show, Surrey Youth Games, Beacon Lighting for the Jubilee, Jubilee Community Picnic, Camberley Comedy Festival. Also, flag raising for Armed Forces Day. The Council supported charities and community groups by promoting events (helping to strengthen local relationships) by promoting events across the Borough via our Summer of Fun campaign.	Complete
HQL02	Strong Community Identity	Define what a Council event is and review the 2020 and pre-Covid programmes with	March 2023	Communication Manager Recreation &	Due to this being the jubilee year the number of public events held in the parks exceeded the 20% target.	Complete



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		recommendations to repeat or change activities. Increase the number of events delivered by 20% with clear objectives for each event.		Leisure Services Manager		
HQL03	Strong Community Identity	Hold Community Support seminar with partners in October 2022 with a focus on housing and homelessness The Community Support Working Group will work to address poverty in the participating wards of Old Dean, St Michaels, Watchetts, Frimley, Frimley Green, Deepcut & Mytchett, Chobham and any additional wards that come forward.	October 2022	Community Development Manager	Consultation event with partners took place in November 2022 to inform the shared annual action plan. Further session took place in February 2023 to consolidate the work. Community Support Working Group met throughout the year	Complete
HQL04	Strong Community Identity	Respond and start to assess 'community trigger' (need definition) anti-social	From April 2022	Corporate Enforcement Manager	All trigger complaints are dealt with in 5 Working days, and members received a presentation at the SHP	Complete



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		behaviour complaints with 5 working days. Send updated information about responding to anti-social behaviour to Councillors annually.			meeting in February 2022. Information has been distributed to all Councillors.	
HQL05 (i)	Improving Health & Wellbeing	To deliver our Physical Activity Strategy Action Plan: To support clubs and communities to 'Recover and Reinvent' from the pandemic through funding applications, guidance and support, and deliver a rebranded physical activity awards as outlined in the Physical Activity Strategy. To 'Connect Communities' by delivering a detailed engagement programme with at least 5 community groups, identifying at least 2 new	Outlined in Physical Activity Strategy Action Plan	Senior Community Development Officer	Created and shared a club update email with funding advice and a 'Club Conversation survey' asking local clubs and community groups for subjects where support is needed. Did not rebrand Surrey Heath Sports Awards but created and renewed award names to be more inclusive. Successfully created new ethnic minority women's only badminton, walks and spinning classes, and funded 4 more organisations for local delivery through the 'Together Fund'.	Complete



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		champions from underrepresented communities who can promote physical activity and engaging at least 2 refugee families in local activity programmes, as outlined in the Physical Activity Strategy.				
HQL05(ii)	Improving Health & Wellbeing	To 'Make Activity Accessible' by supporting at least one new modified sport/activity that better suits people with reduced levels of mobility e.g., Walking Netball, working with partners to audit local walk routes and creating an accessible walks webpage, and promote new "Low-cost ways to be active", as outlined in the Physical Activity Strategy.	Outlined in Physical Activity Strategy Action Plan	Senior Community Development Officer	Low-Cost Ways to be Active page launched and Walking Tennis on hold while tennis courts are redeveloped. Accessible parks have been audited and new 'Finding Your Feet' programme launched in partnership with the Frimley ICS for people living with long-term health conditions. Seated exercise continuing at Places Leisure with 10+ attending as well as a new session at Camberley Library.	Complete



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HQL05 (iii)	Improving Health & Wellbeing	To 'strengthen connections with health and wellbeing' partners, using their knowledge to identify gaps in local provision and delivering at least one new initiative to address that gap, by increasing the number of referral partners by 60% and by working closer with social prescribers to easily track referrals to physical activity projects, as outlined in the Physical Activity Strategy.	Outlined in Physical Activity Strategy Action Plan	Senior Community Development Officer	<p>Frimley CCG invited to Places Leisure Camberley wellbeing meetings and set up regular meetings with social prescribers. Exploring ways to track number of physical activity referrals.</p> <p>The Council is part of wider information networks involving both Frimley and Surrey Heartlands ICS to access different partnership opportunities including green social prescribing (supporting people to access local green spaces to improve mental health).</p> <p>Club Dean launched on the Old Dean with 100+ young people engaged, NHS material including smoking cessation, sexual health and living with ADHD signposted.</p>	Part Achieved



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HQL05 (iv)	Improving Health & Wellbeing	To create 'Active Environments' for local residents by supporting at least 2 Surrey Heath Schools to sign up to School Travel Plans, delivering Phase 2 of the Watchetts & St Michael's bike recycling project and hosting a recreational bike event that encourages people to use their bikes for short journeys, as outlined in the Physical Activity Strategy.	Outlined in Physical Activity Strategy Action Plan	Senior Community Development Officer	Surrey Heath Borough Council representative now sits on the Surrey Healthy Schools advisory group which accredits school health and travel plans. Worked with Ravenscote, Connaught, Portesbery and Cordwalles schools to implement active travel measures. The Bike project is currently searching for project facilities to partner with but successfully delivered 'Bike Revival' events in September, December and April for bike servicing and tagging.	Complete
HQL05 (v)	Improving Health & Wellbeing	Support positive early experiences of physical activity for 'Children and Young People' by entering a team into every activity as part of the revamped Surrey Youth Games programme,	Outlined in Physical Activity Strategy Action Plan	Senior Community Development Officer	Entered teams into 7 out of 9 events at Specsavers Surrey Youth Games. Friday Night Project has been relaunched as 'Club Dean' and has engaged over 100 young people in 10 weeks of delivery, providing a safe place to socialise and be active. Both	Majority Complete



Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
		relaunching the 'Friday Night Project' (or similar) giving young people a safe place to be active in the evenings, and supporting special schools to implement at least 2 new opportunities for students, as outlined in the Physical Activity Strategy.			Carwarden House and Portesbery Schools have been supported with sports leaderships links with local secondary schools, dance and performing arts opportunities and funding advice.	
HQL06	Improving Health & Well Being	To work with partners to implement year 1 objectives from Surrey Heath Healthy Weight Action Plan	To be agreed following a second partnership obesity workshop in February 2022	Senior Community Development Officer	Engaged with 5 community groups to apply for 'Happy Healthy January'- a grant scheme supporting healthy eating events aimed at those most in need. Awaiting evaluation for projects. Groups engaged include breast feeding organisations, free men's breakfast groups, disability charity, homelessness and youth support.	Complete



Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
HQL07	Improving Health & Well Being	<p>We will promote a rich programme of cultural and community events across the Borough.</p> <p>Focus on delivering activities at not just Council-owned parks but also cricket grounds, sports areas, etc. Discuss with the Villages Working Group how to work with partners to deliver shows in villages.</p>	August 2022	Venue and Operations Manager	Following a discussion at the Villages Working Group in Spring 22 delivered a family theatre show to Bagshot Playing Fields, Frimley Lodge Park and Windlesham Field of Remembrance in August 22.	Complete
HQL08	A safe place to live and work	<p>Deliver four Serious Organised Crime Joint Action Groups (SOCJAGs) with the Police and Partner groups each year (to meet Five Year Strategy target of 20)</p> <p>Continue to hold Community Harm And Risk</p>	March 2023	Corporate Enforcement Manager	Trialling re-deployable CCTV to feed into a potential business case / capital bid for the 2024/25 budget.	Complete



Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
		<p>Management meetings (CHARM) and Surrey Heath Partnership meetings to work effectively with public and voluntary partners to keep the borough a safe place to live and support vulnerable residents.</p> <p>Explore opportunities for collaboration with other Local Authorities on CCTV.</p>				
HQL09	A safe place to live and work	<p>Review safeguarding training across the organisation to maintain the target of all staff having completed safeguarding awareness training within the last three years.</p> <p>Roll out domestic abuse training to all front-line staff</p>	December 2022	Organisational Development Manager	<p>Safeguarding e-learning certification for all staff launched July 2022, over 98% compliance at year end.</p> <p>More in-depth Safeguarding and Domestic Abuse training commissioned via an external provider and launched in November 2022, with further sessions in January, February and March 2023.</p>	Complete



Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
		and agree an appropriate refresher period.			Aiming to launch as part of the Surrey Learn Partnership programme Summer 2023 so colleagues from other Local Authorities can benefit from the approach.	
HQL10	Housing & Homelessness	<p>Delivering partnerships that aims to eradicate homelessness across the whole Borough. (Reliant on external funding)</p> <p>Homelessness forum/summit by October 2022 - Joint with community support working group</p>	<p>April 2022: following successful bid for Rough Sleeper Initiative Funding set up three-year programmes for Housing First and Floating Housing Support, and recruit to Rough</p>	Housing Services Manager	<p>Project group formed with partners to deliver Housing First. First tenant moved into Housing Led property (NB Housing led is the local branding for the Housing First programme).</p> <p>Joint event with the Community Support Working Group / CASH held November 2022.,</p> <p>Rough Sleeper Initiative (RSI) funding announced – the SHBC bid has successfully secured a three-year funding settlement of £286,617 to</p>	Complete



Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
			Sleeper Co-Ordinator role. By October 2022 hold a local homelessness forum/summit		deliver the homelessness projects in the annual plan.	
HQL11	Housing & Homelessness	(With the overall Five-Year Strategy aim to build at least 49 homes through a joint venture to support people receiving housing benefit or being paid minimum wages): Identify sites with potential and progress discussions with appropriate Joint Venture partners, with a focus on commencing the build.	March 23	Head of Investment and Development	The Local Authority Housing Fund (LAHF) has been developed by the Department for Levelling Up, Housing and Communities (DLUHC) with 7 properties to be delivered in Surrey Heath by October 2023. The Council is working in partnership with Mount Green on the selection and purchase of these properties.	Underway



Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
HQLI2	Housing & Homelessness	Undertake feasibility work to investigate options to identify and allocate more sites for Gypsy and Travellers in the Draft Surrey Heath Local Plan by December 2022	December 2022	Planning Policy and Conservation Manager	Further feasibility work undertaken to investigate options to identify and allocate more sites for Gypsies and Travellers and Travelling Showpeople. Sites included in the consultation on the Draft Surrey Heath Local Plan: Preferred Options (2019 – 2038) Additional Site Allocations for Gypsy and Travellers and Travelling Showpeople Regulation 18 which was undertaken in August and September 2022. Further work is ongoing.	Complete
HQLI3	Safeguard and Support	To work in partnership with health and care partners in both Surrey Heath, and in North West Surrey, to identify opportunities for the Council to support prevention of hospital admissions and to assist in	July 2022	Corporate Head of Community Services (Runnymede Borough Council)	In quarter 3, a proposal for a Health Integration post was submitted to the Local Joint Commissioning Group in Frimley CCG. This was approved and as a result SHBC are leading the recruitment of this post. The post will work across a number of workstreams, across multiple	Ongoing



Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
		the facilitation of hospital discharge – subject to securing partnership funding where necessary		Shared Partnership Manager	<p>areas of the Council, however one of the priority projects is the integration of the hospital discharge service into FPH.</p> <p>In addition a further attempt to recruit the project development post (Homesafe Plus), funded by NW Surrey Health Alliance is in progress. . This role will lead on the development of the offer to support discharge, integrating additional/new services and extension of the process to other health and care teams, including community based teams.</p> <p>Post re-advertised May 2023 following the first recruitment exercise in Q4 2023/24.</p>	



Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
HQLI4	Safeguard and Support	<p>Undertake an independent review of our aids and adaptation service, funded with Better Care Fund grant and authorised by the Local Joint Commissioning Group (jointly chaired by SHCCG and SCC ASC).</p> <p>The review is to look at improving joint working with health, social care, and housing to ensure effective delivery of services that keep residents independent in the community, reduce hospital admissions and, where they do occur, support timely discharge and re-ablement.</p>	Review to be completed by March 2023	Housing Services & Family Support Manager	<p>The Housing Service is going through a wider restructure to ensure that the right resources are available for delivering frontline services across Disabled Facilities Grants, homelessness services and private sector housing standards. Following this restructure an Occupational Therapist (OT) post will be advertised (Target Jun/July 2023)</p> <p>The review of DFG delivery was delayed until the restructure was complete. The project has been scoped using a national best practice model and work has started on the initial data collection. The report will be completed, with an action plan, by September 2023.</p>	Commenced



Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
HQL15	Safeguard and support	Through the Council's Family Support programme work together with families and children with complex needs or in crisis to help them get back on their feet, offering the right help at the right time to prevent things escalating. Over 5 years will support a minimum of 100 families in crisis.	70 families supported by March 2023	Family Support Team Manager	20 families supported in Q1, 81 families in Q2 and 88 in Q3. 106 children were supported in Q4. Exceeded target	Complete and exceeded
HQL16	Safeguard and support	Schedule regular meetings with the Business Improvement District (BID) to maintain good relationships and deliver best outcomes for local businesses.	Quarterly meetings Apr 2022 Jul 2022 Sep 2022 Jan 2023	Revenues and Benefits Manager	The Director of Finance & Customer Services, Chief Executive and Director of Community & Environment meet regularly with BID colleagues to discuss the BID levy and activities and joint events in Camberley Town Centre. Supplementary estimate of £5000 added to capital programme	Complete



Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
					(following call in by Performance & Scrutiny Committee).	
HQLI7	Safeguard and support	Review the impact of the first 6 months of the Local Council Tax Support Scheme on residents, and capacity within the team and report to the Community Support Working Group.	Report to Community Support Working Group in October 2022	Revenues and Benefits Manager	Review completed and reported to the Community Support Working Group in February 2023.	Complete
HQLI8	Safeguard and Support	Continue to support families resettled in Surrey Heath to have the resources to thrive in the community and respond to any further requests from the Government to assist in humanitarian programmes appropriately when considering local resources.	May 2022 – all Afghani families moved on from temporary accommodation and being supported in the community.	Family Support Team Manager	All Afghani families are now living in long term Private Rental	Complete



Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
HQL19	Improving Health & Well Being	Following work with Parish Councils, and a public consultation, submit an external funding bid and proposals to carry out a pilot providing Council-run transport from the six outlying villages and other key locations. Subject to the proposals securing Government funding, use this pilot to understand demand and make proposals for future service. If external funding is not successfully secured, consider alternative options that may be possible within existing resources.	Summer 2022	Corporate Head of Community Services (Runnymede Borough Council) - Shared Service Partnership Manager	<p>The review of Community Transport was started in December 2022, with staff engaging with partners and researching alternative service delivery models that may be more suitable to the Surrey Heath borough geography and needs of the community in 2023.</p> <p>Early-stage review work has been undertaken, particularly looking at a different model of delivery (Demand Responsive Transport). The following steps have been undertaken:</p> <ul style="list-style-type: none"> A visit has been undertaken to Mole Valley District Council, where they are piloting a DRT service. 	Commenced



Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
					<ul style="list-style-type: none"> • Meetings have been held with SCC re DRT services and potential partnership approach. • An initial demonstration of DRT software has been received and a further demonstration/meeting arranged. • A meeting has been held with SCC re potential match funding available for ULEV vehicles. • Discussions with Comms teams have been held re engagement on transport need with residents. This will be discussed further with new portfolio holders • Information gathering on other Community Transport 	





Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
					operations/delivery models – successes/learning etc.	



Indicator	Description	Target 2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Comments
People Reached by the Heritage Service	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 <i>(Annual Target)</i>	2,224	1,507	1,954	1,569	End of Year 7,254
Reduction in the Percentage of Surrey Heath Residents who say they do less than 30 minutes physical activity a week	A reduction in the % of 'inactive' (taking part in less than 30 minutes physical activity a week) Surrey Heath residents according to Sport England's Active Lives survey. Sports England's Active Lives Survey is sent to randomly selected households with the results published twice a year in April and October for the covering a rolling years' worth of data.	23% <i>(Lower is better)</i>	21.30%	-	-	-	21.30% Sports England's Active Lives Survey is now only published once per year.



Indicator	Description	Target 2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Comments
Participation at the Leisure centre - usage	NEW PROPOSED INDICATOR % quarterly analysis in usage compared to previous quarter	Trend Analysis <i>(Quarter on Quarter)</i>	193,755 (baseline figure Q1)	201,978	176,739	203,855	End of Year 776,327
People Attending Events at Camberley Theatre	The number of people attending theatre and community events at Camberley Theatre.	55,000 <i>(Annual Target)</i>	14,923	5,304	20,546	9,244	End of Year 48,027*

*Note – although the number of ticket sales over the year did not meet the overall target, footfall increased by 22.6% compared to 2021/22 and average attendance for 2022/23 was 182 compared to 55 in 2021/22. 2022/23 resulted in the lowest ever subsidy from SHBC. Also Beauty and the Beast was the highest grossing pantomime ever with a margin of over £57k.

Indicator	Description	Target 2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Comments
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%	98.3%	98.5%	99%	98.8%	End of Year snapshot 98.8%



Indicator	Description	Target 2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Comments
Food Premises that are Inspected Within 28 Days of Being Due	Percentage of inspections due each quarter that were carried out within 28 days of the due date	100%	90.3%	96%	98%	94.38%	End of Year 95.28%
Environmental Health Nuisance Complaints	The number of noise, bonfire (domestic & commercial), and light complaints received during each quarter and the number closed each quarter expressed as a percentage	80%	98%	91%	100%	100%	End of Year 96%
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 (Annual target)	9,801	11,219	10,506	8,995	Annual Figure 40,521 Impact on service through number of service users leaving during winter months, due to entering hospital, having deceased etc. Similarly to alarm



Indicator	Description	Target 2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Comments
							service, small number of departures from service due to finance.
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 <small>(Target based on a 'snapshot' at the end of each quarter)</small>	1,176	1,100	1,012	1,026	End of Year Snapshot 1,026 Growth in Q4 despite the loss of 60 service users in this quarter. For info reason for leaving service was 38 deceased, 18 entered care, 1 moved out of area and 3 removed due to cost.



Indicator	Description	Target 2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Comments
Number of referrals to social prescribing service	Number of referrals to Social Prescribing service across whole of Surrey Heath partnership project.	650 (Annual target)	222	248	329	449	Annual Figure 1,248
Handyperson service referrals	Number of referrals to the Handyperson service.	235 (Annual target)	56	75	62	52	Annual Figure 254
Benefits Processing – New	a) Number of days taken to process new housing benefits claims	20 days	25.30 (A number of complex supported accommodation cases have affected the processing days.)	25.8	20.3	19.10	Annual Figure 22.10 days
Benefits processing - Changes	b) Number of days taken to process changes to benefits	10 days	3 days	2.7 days	3.7 days	2.4 days	Annual Figure 2.7 days



Indicator	Description	Target 2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Comments
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 <i>(Target based on a 'snapshot' at the end of each quarter)</i>	39	38	35	26	End of Year snapshot 26
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		22	20	27	25	Annual Figure 94 This indicator provides



Indicator	Description	Target 2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Comments
	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						management information about the work of the Housing Team. The number of people presenting as homeless/threatened with homelessness is linked to wider economic conditions, so this indicator is not given a Red/Amber/Green rating.
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)	28	33	33	32	Annual Figure 126



Indicator	Description	Target 2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Comments
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%	94%	90%	82%	87%	Annual Figure 88.5%



ECONOMY

Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
ECON01	Invest in our urban and rural areas	<p>Undertake consultation with borough parishes to identify and establish five sites and development needs across the borough.</p> <p>Establish and progress the Council's long-term strategy for the House of Fraser building.</p> <p>Establish and progress the Council's long term strategy for the former Allders site</p> <p>Secure planning consent for housing development at 63a High St, Bagshot</p>	March 23	Head of Investment and Development	<p>A feasibility study on the House of Fraser block has been completed.</p> <p>This evaluated three alternative options for enhancing and intensifying the use of the property repurposing and the recommended was endorsed by the Property Investment Working Group in August. A report was considered by the Executive seeking approval to progress to the next design stage in January 2023.</p> <p>Planning consent was granted for the construction of a house at the</p>	Complete



Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
					<p>rear of 63a High Street, Bagshot in April.</p> <p>The upper parts of the building have been refurbished and fully let.</p> <p>Feasibilities undertaken on 5 sites across the borough.</p>	
ECON02	Invest in our urban and rural areas	Update the London Road Block feasibility and options as Covid recovery progresses.	October 2022	Head of Investment and Development	The London Road Block procurement strategy has been agreed and the process for invitation of proposals from prospective development partners commenced in January 2023 with a view to receiving proposals, including feasibility assessment, mid 2023.	Complete
ECON03	Invest in our urban and rural areas /	Publish a Draft Infrastructure Delivery Plan in the first quarter of 2022/23.	Publish first quarter 2022/23	Planning Policy and Conservation Manager	Draft Infrastructure Delivery Plan published in March 2022 as part of consultation on the Regulation	Part Complete



Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
	Deliver a new Local Plan for Surrey Heath	Undertake a whole plan viability assessment by December 2022 Public consultation on Draft Surrey Heath Local Plan policies, including site allocations, to support the delivery of new homes to address local housing needs	Publish assessment by December 2022 Publish Draft Local Plan first quarter 2022/23		18 Draft Local Plan consultation from March 2022 to May 2022. Consultants appointed to undertake a Whole Plan Viability Assessment and this is in progress.	
ECON04	Deliver a new Local Plan for Surrey Heath	Publish a SANG (Suitable Alternative Natural Green Space) topic paper to set out options for SANG provision to enable development for new homes.	Publish topic paper in first quarter of 2022/23	Planning Policy and Conservation Manager	A SANG topic paper published in March 2022 to set out options for SANG provision to support the development of new homes.	Complete
ECON05	Pro-business approach / Support our businesses /	Complete Town Centre strategy. Undertake borough engagement.	March 23	Head of Investment and Development	A strategy for Camberley town centre has been prepared and shared with Members. A number of the short term actions have been progressed, in	Complete



Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
	Attract more inward investment into the borough as a whole	Establish phasing plan and approach for early quick wins.			<p>particular, the use of meanwhile uses, and encouraging independent retailers, which have contributed to occupancy rates well ahead of national averages and 52% of town centres stores being independently operated.</p> <p>The medium term objectives have been progressed in line with the objectives.</p>	
ECON06 (i)	Pro-business approach	<p>Create and action a 'meanwhile strategy' for town centre units.</p> <p>Promote the opportunity.</p>	<p>June 2022</p> <p>Post June 2022</p>	Economic Development Manager	<p>There are a number of examples of 'meanwhile' uses that have/are taking place within The Square including Squish pop-up children's' theatre, a vaccination centre and other independent sellers. The 'meanwhile strategy' has been produced and agreed. Actions within this strategy are now being delivered.</p>	Complete



Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
ECON06(i)	Pro-business approach	Create a State of the Borough brochure to promote the borough opportunities	July 2022	Economic Development Manager	Aspects of this action have been complete in line with the Economic Development Strategy. Work continues to promote opportunities within the borough to businesses and individuals.	Complete and ongoing
ECON06 (iii)	Pro-business approach	Establish a Surrey Heath Independent Network	June 2022	Economic Development Manager	Surrey Independent Business Network “indies” launched on the 12th of September 2022.	Complete
ECON07	Pro-business approach	Create and roll out pro-business guidance to all departments within Surrey Heath Borough Council	September 2022	Economic Development Manager	Recommendation coming forward to Senior Management to create of a Surrey Heath Borough Council Economy Community of Practice with a single approach to supporting businesses, to ensure a more joined up approach.	Underway



Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
ECON08	Pro-business approach / Support our businesses / Attract more inward investment into the borough as a whole	<p>Increase the amount of Council procurement spent locally:</p> <p>Benchmark current amount of procurement spent locally.</p> <p>Review and agree new procurement strategy maximising local procurement where possible and getting the most cost-effective outcome for the Council and residents.</p> <p>Ensure transparency information published is up to date (e.g. end dates of current contracts) to make available to local businesses</p>	March 2023	Procurement Officer / Strategic Director – Finance & Customer Services	<p>A review of local business procurement will be carried out and presented in the middle of the year to gain a clearer picture of Council spending and this will be an ongoing exercise as detailed in the Procurement Strategy</p> <p>The initial draft strategy has been completed and is now being updated to strengthen references to climate change and contract management.</p> <p>Council contract database (Airtable) has been revamped, and contracts dated accurately. A quarterly update of live contracts is now provided.</p> <p>Work largely complete improve internal procurement and contract register forms.</p>	In progress



Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
ECON09	Help young people into employment	Continue to deliver the Youth Hub with Department for Work and Pensions ('DWP'). Investigate further needs of the community and identify projects which can support further employment (subject to securing funding through DWP).	July 2022	Economic Development Manager	The Youth Hub secured funding for a second year to support young people into work. Due to the declining numbers of young people out of work, the project may need to revert to a community hub part way through the year to accommodate a wider age group range. Discussions are on-going with DWP about this.	Complete (review and delivery in progress)
ECON10	Pro-business approach	Deliver a Business engagement strategy to incorporate the statutory business consultation on budget	April 2023	Economic Development Manager	Strategy drafted and brought forward for approval as part of the budget-setting process for 2023/24.	Complete
ECON11	Pro-business approach	Deliver a robust economic development strategy supporting economic recovery and sustainable	Consult on new Strategy April / May 2022.	Economic Development Manager	New economic development strategy has been produced following consultation with businesses and other	Complete



Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
		<p>growth in the borough and taking into account the 2022 Levelling Up White Paper.</p> <p>Align actions with the Climate Change Strategy and Action Plan.</p>	Launch new Strategy June / July 2022.		stakeholders in the borough and approved by Executive - March 2023.	

Indicator	Description	Target 2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Comments
The number of people Parking	'Parking events' compared to pre-Covid numbers in 2019/20.	90%	92.30%	89.10%	99.2%	89%	Annual figure to follow



EFFECTIVE & RESPONSIVE COUNCIL

Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
ERC01	To listen and engage with our communities	<ul style="list-style-type: none"> i. Agree a best-in-class framework for all consultations delivered by the Council and ensure officers have access to the tools and training required. ii. Agree when consultation or engagement with the public/businesses should take place and which policies are considered key. iii. Review best practice in consultation with external providers and other public bodies and make 	<ul style="list-style-type: none"> i. December 2022 ii. From April 2022 iii. September 2022 Ongoing 	Communications Manager	<p>A formal framework has been prepared which incorporates the learning and best practice from recent consultations and external training and launched to staff. The Council's approach to public consultation builds on the success and lessons from the extensive consultation carried out in Summer 2021 to inform the Council's Five-Year Strategy. A major consultation in 2022/23 has been the Draft Local Plan regulation 18 consultation from 14 March to 9 May, which included an online and paper survey, exhibitions, drop-in events and virtual public</p>	Complete



Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
		<p>recommendations for a future approach.</p> <p>Ensure plain English is used in Council documents and when communicating with residents.</p>			<p>sessions. A further consultation on Site Allocations for Gypsy and Travellers and Travelling Show People site allocations took place 8 August to 19 September and also featured an online presentation and in-person drop-in sessions.</p> <p>Other consultations have included an online Business Consultation in April, a consultation on the new Mytchett Skatepark and, most recently, public engagement sessions to shape the delivery of the Council's new website.</p>	
ERC02(i)	To deliver customer friendly and	Agree the current opening hours of the Council, and regularly review to ensure an accessible service.	October 2022	Customer Relations Manager	Opening hours maintained at 9am to 1pm Monday to Friday. Meet and Greet service maintained from 9am to 5pm Monday to	Complete



Reference Number	Five Year Strategy	2023/24 Target Project	Milestones/ Target	Responsible Officer	End of Year Review	Status Red Amber Green
	responsive services				<p>Thursday and 9am to 4.30pm Friday. This also enables us to manage customer enquiries received during the afternoon, should they occur.</p> <p>Customer footfall continues to be monitored daily. To date, customer satisfaction remains high, and the current opening hours are working well for both the customer and the business.</p>	
ERC02(ii)	To deliver customer friendly and responsive services	Investigate the possibility of service reviews in some departments, dependent on resources, to improve customer processes and service.	March 2023	Customer Relations Manager	<p>No plans for formal service reviews, but on-going work to identify opportunities to improve processes and customer experience by bringing these into the contact centre, including</p> <ul style="list-style-type: none"> • Parking Fine challenges 	Complete



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					<ul style="list-style-type: none"> ID card administration carried out within the Contact Centre on behalf of Elections. <p>New queue management system implemented at Main Reception. Work now underway to build improved reporting facility.</p>	
ERC02(iii)	To deliver customer friendly and responsive services	Implement customer service objectives in all staff appraisals	July 2022	Organisational Development Manager	Meetings/workshops undertaken with WMT & CMT members regarding appraisals and customer service objectives and request for customer service objectives included in appraisal template.	Complete
ERC02(iv)	To deliver customer friendly and responsive services	Refresh the Council's values and behaviours to ensure a strong emphasis on customer service which is ingrained into the culture of the organisation.	May 2022	Organisational Development Manager	New Values and Behaviours launched May 2022 following engagement with staff, staff representatives, managers and senior management. Integral in appraisals and the new intranet,	Complete



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					Warbler. Forms the basis of the new Staff Awards which launched in October 2022, and ran again in January 2023 and April 2023.	
ERC03	To deliver customer friendly and responsive services	Consider partnership working when first implementing a service. Look at partnerships outside of Surrey for procurement purposes. Consider skill shortages in certain departments and look at opportunities for sharing information and learning across Councils.	March 2023	Head of HR, Performance, and Communications	Pilot building control partnership in place with Runnymede Borough Council to improve service and increase resilience. Continue to review opportunities as they arise.	Complete - Approach in place
ERC04	To deliver customer friendly and	Implement the actions from the 2021 Planning Advisory Service (PAS) review of the	December 2022	Development Manager	Second team leader started at the end of May as per the PAS recommendation to have two	Complete



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	responsive services	Development Management Service.			<p>teams, so that line management could be shared.</p> <p>PAS recommended a Validations Team and resource agreement for the Technical Support team to undertake planning application validations was secured - Training undertaken and the team are piloting the validation of householder planning applications.</p> <p>PAS recommended taking on a planner or support staff at trainee level. This has been done with the recruitment of a graduate planner.</p> <p>PAS recommended establishing a routine whereby ward Councillors could be updated on the progress of significant schemes. Officers now meet with</p>	



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					ward Councillors to do this. Regular planning training sessions have also been held with Councillors. Following the success of the implementation of the recommendations, a new 'Fast Track' planning application services is being piloted.	
ERC05	Work towards financial autonomy and fully sustainable services	Following the approval of the Council's new Medium Term Finance Strategy (MTFS) in February 2022, carry out a rolling annual update of the Strategy alongside the annual budget every year, to reflect the priorities in the Five Year Strategy. Ensure agreed savings targets in Strategy and the annual	Review to Council in February 2023	Strategic Director – Finance & Customer Services	During Q1, the Council carried out its 'Star Chamber' process and has achieved the required cost reduction targets for both 2022/23 and 2023/24. The revision of the MTFS began in Q3 and was agreed by Council in February 2023. A reconciliation of establishment data has taken place.	Complete



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		budget are achieved through regular budget management.			The budget process for 2023/24 , started earlier and was aligned with the setting of the Annual Plan. Preparations for another Star Chamber process are underway to start in May 2023.	
ERC06	Work towards financial autonomy and fully sustainable services	Identify opportunities to bring down costs and/or increase income through the annual Revenue and Capital Bid process.	October 2022	Chief Accountant and Wider Management Team	There has been some progress via the star chamber sessions that took place at the beginning of the Quarter. Picked up through the Annual Budget process and planning sessions which took place with Portfolio Holders October/November 2022.	Complete
ERC07	Continue to deliver Digital	Upgrade the Council's website, making it easier to access a wider range of Council services on-line.	November 2022	Communications Manager	Consultation took place with residents, Councillors and staff to ensure the new website provides	Complete



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	Transformation				<p>the best customer experience possible.</p> <p>Phase I of this work completed mid July 2022 with the migration of all of our websites away from Plan Alpha to a new hosting environment managed by Annertech.</p> <p>All website content has been reviewed for the new website with focus on accessibility and ease of navigation. New website went live on 6 June and will continue to be worked on and improved.</p>	
ERC08	Continue to deliver Digital Transformation	Implement Citizens Access packages for Revenues, Benefits and Landlords to enable our residents, businesses and landlords to manage their council tax and	CLL (Landlord portal): to go live April 2022	Revenues and Benefits Manager / ICT Manager	Citizens Access Revenues is up and running however Citizens Access Landlord and Benefits are currently reprofiled to 2023/24 as there are some implementation	Rephased to 2023/24



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		business rates accounts online.	CAB (Benefits): to go live May 2022		issues identified during the set-up phase that are being resolved	
ERC09	Continue to deliver Digital Transformation	Continue to search for opportunities to refurbish and re-use our old PC stock and deliver them to charitable causes. Specifically, we will aim to deliver 15 PCs to the Youth Hub for re-distribution.	December 2022	ICT Managers	<p>66 PCs given to various organisations including charities, Potters (asylum seekers), Ukraine families and Ukrainian refugees for schoolwork.</p> <p>13 Chromebooks given to Kings College for special needs students and also a charity.</p> <p>Have also been in discussions with the Salvation Army with a view of donating some equipment to them along with some of the organisations we've been working with.</p>	Complete



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ERC10	Making the Council a more agile and responsive organisation	Ensure Uniform software (supporting a number of key frontline services) is upgraded to be supported by laptops for all users. Ensure all PC users are migrated onto laptops.	May 2022	ICT Managers	<p>ICT have now issued 248 Intune managed laptops.</p> <p>Laptop roll out is nearing completion for the few remaining teams within the Council without them. Laptop roll out has been completed in the Revenues and Benefits team and has been deployed alongside Azure Virtual Desktop for remote access for the team. Laptops have also been deployed to the Post Room where required. ICT have met with the Theatre to confirm laptop requirements and will shortly be placing the order for these.</p> <p>The Uniform software has been upgraded and access is available</p>	Complete



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					via Azure Virtual Desktop to support laptop access.	
ERC 11	Making the Council a more agile and responsive organisation	Increased income in 2022/23 and better partnership working through increased space in Surrey Heath House for the Police.	From April 2022	Head of HR, Performance, and Communications	<p>A number of partners are already located in Surrey Heath House including the Police, Health, Runnymede Borough Council (SHBC Community Services), DWP and CASH.</p> <p>A programme of office moves and clear out has taken place to improve the environment and create a more effective working space.</p>	Complete

Indicator	Description	Target 2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Comments/End of Year Totals
Percentage of Complaints	Percentage of 'formal' complaints (stage 2-3)	90%	75%	80%	89%	100%	Annual Figure 90%



Indicator	Description	Target 2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Comments/End of Year Totals
Responded to Within Target	responded to within target 2 days to acknowledge and 10 days to reply)						
Customer Satisfaction Rating of Good/Excellent to Exceed 90%	Contact centre and wider organization. Customer satisfaction rating of good/excellent to exceed 90%	90%	100%	100%	100%	100%	Annual Figure 100%
Council Tax Collected	% calculated, as a cumulative year-to-date figure, from the total council tax payments received compared to the total amounts payable in that year	Q1 29.7% Q2 59.4% Q3 84.15% Q4 99%	29.50% £26.6m collected	57.60% £50.12m collected	85.26% £74.1m collected	98.60%	End of Year 98.60%
Non-Domestic (Business) Rates Collected	% calculated, as a cumulative year-to-date figure, from the total business rates payments received compared to the total amounts payable in that year	Q1 29.7% Q2 59.4% Q3 84.15% Q4 99%	31.29% £10.6m collected	57.55% £19.03m collected	83.18% £27.0m collected	99.90%	End of Year 99.90%
Invoices Paid On Time	Percentage of invoices paid on time.	97%	98.6%	98.99%	99.45%	97.85%	Annual Figure 98.69%

