

## SECURE THE COUNCIL'S FINANCES

|   | <b>Theme</b>   | <b>Detail</b>  | <b>Lead</b>                                    | <b>Target Date</b> |
|---|--|--|--|--------------------|
| 1 | Make council finances transparent                            | Publish on the website a full breakdown of the Council's budgeted expenditure for the year ahead in a clear and easy to understand way.  | Performance & Finance Portfolio Holder         | July 2023          |
| 2 | Publish draft Council accounts                               | Progress work to prepare and publish the Council's outstanding draft Accounts for 2020/21, 2021/22 (pending external auditor sign off)   | Performance & Finance Portfolio Holder         | November 2023      |
| 3 | Conduct Root and Branch review of finances                   | Oversee a route and branch review of the Council's finances through a robust base budget review process while identifying ways to deliver £0.5m of efficiencies, additional income and other savings.  | Performance & Finance Portfolio Holder         | August 2023        |
| 4 | Create a register of property assets                         | Develop a complete asset register for all the Council's property assets  | Economic & Income Development Portfolio Holder | June 2023          |
| 5 | Undertake an independent corporate peer challenge            | Arrange an independent Corporate Peer Challenge through the Local Government Association (LGA), to provide an independent assessment of the Council's strengths and weaknesses, that will be made transparent on the Council's website, and provide a clear action plan for improvement. | Leader of the Council                          | August 2023        |
| 6 | Move towards a sustainable budget                            | Review the plan to get the Council's finances back to a balanced budget and develop options to close the gap faster (through the Medium Term Financial Strategy to be agreed in February 2024)   | Performance & Finance Portfolio Holder         | December 2023      |
| 7 | Review the approach to the use of quality management systems | Assess options to align with recognised Quality Management Systems within some or all of Council operations and publish recommendations.   | Resident & Community Services Portfolio Holder | November 2023      |
| 8 | Strengthen the finance team                                  | Review the structure of the Council's Finance function and ensure that it is resourced through the annual budget process to deliver the highest standard of financial governance   | Performance & Finance Portfolio Holder         | October 2023       |

## PROTECT OUR ENVIRONMENT

|   | Theme   | Detail  | Lead  | Target Date    |
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| 1 | Accelerate to Net Zero                          | Review the Council's current Climate Change Action Plan, looking for opportunities to accelerate progress to Net Zero by 2030.  | Net Zero, Well-being & Environment Portfolio Holder<br>Climate Change Working Group | August 2023    |
| 2 | Encourage Biodiversity                          | Identify opportunities to implement schemes to improve biodiversity on the Council's own land assets including opportunities for quick wins. Publish an initial plan.   | Net Zero, Well-being & Environment Portfolio Holder<br>Climate Change Working Group | September 2023 |
| 3 | Investigate viability of a "rent a bike" scheme | Undertake initial desk research on the scope and potential viability of a "rent a bike scheme" in the borough and other community based bike schemes, including a review of the market and potential providers.                     | Net Zero, Well-being & Environment Portfolio Holder<br>Climate Change Working Group | October 2023   |
| 4 | Support greenest possible developments          | Explore through the development of the new Local Plan how the Council can maximise its influence over the sustainability of new development in the borough.   | Sustainable Transport and Planning Portfolio Holder<br>Local Plan Working Group     | September 2023 |
| 5 | Launch a Solar Together Group buying scheme     | This new Surrey County Council led group buying scheme will enable residents who want to reduce their carbon footprint, to also reduce the cost of installing solar energy panels and associated battery technology on their homes. | Net Zero, Well-being & Environment Portfolio Holder<br>Climate Change Working Group | June 2023      |
| 6 | Increase use of energy efficient LED lighting   | Save 75% of energy use and related carbon emissions in Knoll Road Public Car Park by introducing LED and sensor lighting.   | Net Zero, Well-being & Environment Portfolio Holder<br>Climate Change Working Group | June 2023      |
| 7 | Install car charging points                     | Launch an installation programme to install 46 new electric vehicle charging points across seven Council car parks to make it easier for residents to switch from high polluting vehicles.  | Net Zero, Well-being & Environment Portfolio Holder<br>Climate Change Working Group | July 2023      |

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| 8  | Deploy new electric vehicles for Meals at Home       | Start to replace the current fleet of vehicles that are used to deliver meals at home to vulnerable people in the borough, with new energy efficient electric vehicles   | Net Zero, Well-being & Environment Portfolio Holder<br>Climate Change Working Group | June 2023    |
| 9  | Protect our public spaces from anti-social behaviour | Carry out a public consultation over summer 2023 regarding a new Public Space Protection Order (PSPO) in Surrey Heath  | Inclusion & Housing Portfolio Holder<br>Community Safety Partnership                | August 2023  |
| 10 | Assess options for secure bike parking facilities    | Work with Surrey County Council and Community Infrastructure Funding to develop proposals for piloting the introduction of secure bike parking facilities in the right locations.  | Sustainable Transport & Planning Portfolio Holder<br>Climate Change Working Group   | October 2023 |
| 11 | Reduce littering                                     | Provide an accessible and comprehensive register of litter bins (with details of ownership, condition and emptying responsible party) across the borough.<br>Review the location of litter bins and frequency of emptying to ensure better match with residents needs and reported problems. | Leisure & Culture Portfolio Holder<br>Improving Places Working Group                | October 2023 |

**MAKE COUNCIL PROPERTY WORK**

|   | <b>Theme</b>   | <b>Detail</b>  | <b>Lead</b>   | <b>Target Date</b> |
|---|--|--|---|--------------------|
| 1 | Progress planning of Camberley Town Centre redevelopment           | Develop options for development on the London Road Block, House of Fraser, Knoll House and other areas, identifying appropriate phasing in discussion with the development market and start wider stakeholder engagement.                                    | Leader of the Council Property Working Group  | October 2023       |
| 2 | Develop property team impact                                       | Ensure that the Council has the capacity and the skills to manage and maximise the use and regeneration of its property assets.  | Economic & Income Development Portfolio Holder (Leader of the Council)                        | June 2023          |
| 3 | Assess all owned properties  | Review survey information for Council properties, and identify a costed programme for any incomplete surveys, that will assist in portfolio management.  | Economic & Income Development Portfolio Holder Property Working Group                         | October 2023       |
| 4 | Complete portfolio assessment                                      | Identify the purpose, income, and cost associated with each of the Council's commercial property assets, as part of developing an overall business plan that seeks to ensure asset optimisation.   | Economic & Income Development Portfolio Holder (Leader of the Council) Property Working Group | August 2023        |
| 5 | Use assets to attract new entrepreneurial businesses and start-ups | Develop a clear plan to attract new businesses, through business advice, one stop support through relationship managers, hubs to host new businesses and those wishing to expand. Work with the BID and the County Council to maximise the collective offer. | Economic & Income Development Portfolio Holder  | October 2023       |
| 6 | Establish a function to attract attract and retain new businesses  | Repurpose the Council's new Economic Development Function to increase the focus on attracting and retaining existing businesses to the borough.  | Economic & Income Development Portfolio Holder Property Working Group                         | June 2023          |
| 7 | Fix the leaking roof on The Square                                 | Complete essential repairs to the roof of The Square Shopping Centre and bring forward proposals for the comprehensive future replacement of the roof  | Economic & Income Development Portfolio Holder Property Working Group                         | September 2023     |

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| 8 | Assess options to improve Frimley Lodge Car Park | Undertake an assessment for investing in the upgrading/improving of the Frimley Lodge Park Car Park and how this might be funded. | Resident & Community Services Portfolio Holder Improving Places Working Group | September 2023 |
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## CAMPAIGN ON BEHALF OF RESIDENTS

|   | Theme  | Detail  | Lead   | Target Date    |
|---|--|---|--|----------------|
| 1 | Be an active voice on the big issues                                   | <p>Compile a list of the top campaigning issues impacting on places in Surrey Heath and prepare a plan of action for each.</p> <p>As part of the above ensure that residents' concerns about Esso pipeline works, the post office letter deliveries, water pollution, drainage and sewerage, and the state of the roads are raised at a senior level in the relevant organisations.</p> | Sustainable Transport & Planning Portfolio Holder<br>(Leader of the Council)                                     | August 2023    |
| 2 | Renew Surrey Heath's infrastructure                                    | Review the Council's capital programme and identify any additional infrastructure issues that needs to be reflected going forward to be reported as part of the budget setting process in January 2024  | Performance & Finance Portfolio Holder<br><br>Relevant Portfolio Holder depending on the type of infrastructure. | December 2023  |
| 3 | Engage with the local MP regarding the needs of Surrey Heath Residents | A regular meeting to be scheduled with the Leader of the Council and the local MP (currently also the Secretary of State) to discuss actions that will benefit of local residents.  | Leader of the Council  | September 2023 |
| 4 | Lobby for improvements to aid transport infrastructure                 | A meeting to be arranged at both Member and Officer level with Surrey County Council as the local Highways Authority to explore how the two Councils can work more closely together to unlock improved highways and transport infrastructure.   | Sustainable Transport & Planning Portfolio Holder  | October 2023   |
| 5 | Identify improvements in local community transport options             | Work with Runnymede to identify improvements in the current local community transport service including enabling greater take-up and reducing the barriers to their effective use, including the introduction of electric vehicles.   | Resident & Community Services Portfolio Holder   | October 2023   |



## ENGAGE AND EMPOWER OUR COMMUNITIES

|   | Theme  | Detail  | Lead  | Target Date    |
|---|--|---|---|----------------|
| 1 | Develop an improved accessible Council website | Launch a brand new website, with improved content, and search, clearer design, and improved usability on every device, to ensure that Council information is much more transparent and easy to access and that it is easier for residents to report issues needing attention. | Leader of the Council   | June 2023      |
| 2 | Enable public questions of councillors         | Identify the best way to deliver “public question time” at the beginning of full Council meetings and other Committees, delivered in a way that is fairest and most accessible to the residents wishing to ask their questions.   | Governance Working Group<br>Leader of the Council                                       | October 2023   |
| 3 | Develop a new residents petition process       | To explore the best option for enabling residents to better hold the Council to account through a stronger petitions process.   | Governance Working Group<br>Leader of the Council                                       | October 2023   |
| 4 | Encourage resident panels                      | Develop proposals for the launch of resident panels to bring residents and partner agencies together to look at the big issues facing local residents in a particular area, including cost of living, health/care, highways, crime, Housing.                                  | Resident & Community Services<br>Portfolio Holder<br>Engaging Communities Working Group | September 2023 |
| 5 | Devolve more power to local residents          | Explore opportunities to empower more local residents – for example encouraging more residents to self organise, cutting red tape to enable residents to put on more events and activities in their local community.  | Housing and Inclusion Portfolio Holder<br>Engaging Communities Working Group            | October 2023   |
| 6 | Make it easier to phone the Council            | Make it easier for residents to phone the Council and speak to a real person without having to navigate through lots of menus and options.  | Resident & Community Services<br>Portfolio Holder                                       | June 2023      |
| 7 | Make information accessible locally            | Review the location and numbers of Council Notice Boards to ensure that there are sufficient to meet local needs.   | Improving Places Working Group<br>Resident & Community Services<br>Portfolio Holder     | September 2023 |



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| 8 | Promote volunteering                              | Work with Voluntary Services North Surrey to develop a campaign to promote the value and benefits of volunteering and make it easy for take up                                       | Inclusion & Housing Portfolio Holder Empowering Communities Working Group | September 2023 |
| 9 | Publish the emerging census data for Surrey Heath | Analyse and publish the emerging data from the Census to help public, voluntary and community organisations to better target emerging and changing patterns of need in Surrey Heath. | Inclusion & Housing Portfolio Holder Empowering Communities Working Group | August 2023    |

## SUPPORT FOR THOSE IN GREATEST NEED

|   | Theme  | Detail   | Lead   | Target Date    |
|---|--|--|--|----------------|
| 1 | Enable more people to get into employment                      | Secure external funding to establish an employment navigator on a fixed term contract to help increase employment opportunities for residents in the borough's most deprived wards.  | Inclusion & Housing Portfolio Holder<br>External Partnerships Committee    | August 2023    |
| 2 | Build closer relationships with community and voluntary sector | Bring together local voluntary sector and charitable organisations working in the borough to an event in the theatre to share ideas, best practice and collaborative opportunities, regarding supporting the most vulnerable in the borough.                           | Engaging Communities Working Group<br>Inclusion & Housing Portfolio Holder | August 2023    |
| 3 | Support residents with the cost of living crisis               | Identify grant funding to enable the Council and more local voluntary sector organisations to support households struggling with the cost of living crisis and publicise these opportunities on the Council's website.   | Inclusion & Housing Portfolio Holder                                       | July 2023      |
| 4 | Secure 7 new homes to help address housing pressures           | Using the Local Authority Housing Fund capital grant scheme to support the delivery of seven new homes to help address local housing and homelessness pressures.   | Inclusion & Housing Portfolio Holder                                       | December 2023  |
| 5 | Strengthen the Council's aids and adaptations service          | Complete an independent review of aids and adaptations services to help more older and disabled local residents to remain independent in their own home.   | Inclusion & Housing Portfolio Holder                                       | October 2023   |
| 6 | Launch new campaign to promote support for older people        | Launch a new campaign to promote services for older people in the borough including meals at home, community transport, telecare and windle valley community centre alongside support provided by local voluntary sector organisations.                                | Resident & Community Services Portfolio Holder                             | September 2023 |
| 7 | Support more parents with young children                       | Help more families with young children who are struggling to cope through the Council's Family Support Service<br><br>Create a dedicated section on the Council's website to promote a range of activities and support services for parents with young children in the | Inclusion & Housing Portfolio Holder                                       | August 2023    |

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|    |  | borough. This includes facilities at its Leisure Centre, theatre, museum and parks and open spaces as well as local voluntary sector organisations who are sources of advice and help.  |  |               |
| 8  | Review the Council's Safeguarding Policy                 | Review and strengthen the Council's Safeguarding Policy and once approved, publish on the Council's website   | Inclusion & Housing Portfolio Holder                                 | August 2023   |
| 9  | Promote funding for local groups                         | Develop a comprehensive list of funding opportunities for the community and voluntary sector that can be utilised and promoted by Ward Councillors.   | Inclusion & Housing Portfolio Holder                                 | July 2023     |
| 10 | Assess provision of children's activity & play equipment | Identify opportunities to provide additional children's play and young people activity facilities, by ward based gap analysis (including Parish & other provided facilities) and complete prioritisation based on local need including socioeconomic factors. | Leisure & Culture Portfolio Holder<br>Improving Places Working Group | November 2023 |