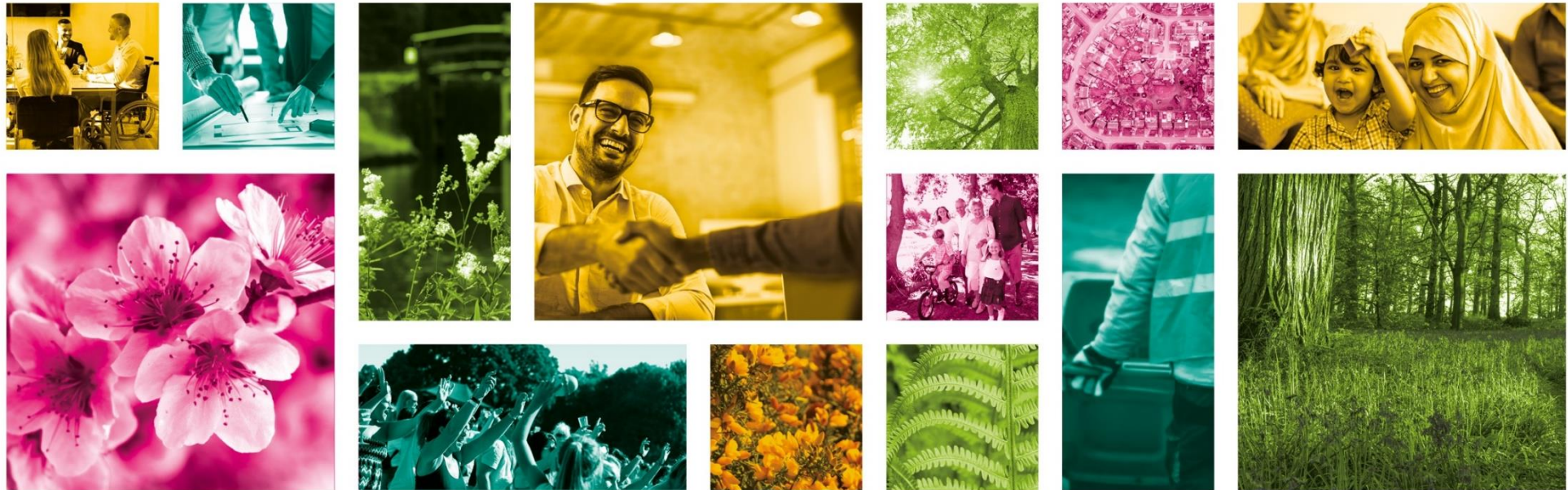




Delivering sustainable positive change

# DRAFT ANNUAL PLAN 2024/25



## PROTECT OUR ENVIRONMENT

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



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



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



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



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



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



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





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



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



## PROMOTE HEALTHIER & MORE INCLUSIVE COMMUNITIES

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



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



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



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



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



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





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

Indicator	Description	Target 2023/24	Proposed Target 2024/25	Comment	Responsible Officer
People Reached by the Heritage Service	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.	<b>6,500</b> <i>(Annual target)</i>	<b>6,500</b> <i>(Annual Target)</i>		Recreation and Leisure Services Manager
Participation at Places Leisure Camberley - usage	% quarterly analysis in usage compared to first year of operation – maintain levels	<b>Trend Analysis</b> <i>(Quarter on Quarter)</i>	<b>Trend Analysis</b> <i>(Compare with same quarter 2022/23)</i>		Recreation and Leisure Services Manager
Camberley Theatre	Average attendance per show – % capacity sold	-	<b>60%</b>		Venue and Operations Manager



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



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



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



## SUPPORT A STRONG ECONOMY WITH HOMES FOR ALL

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



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



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



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





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

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



## CAMPAIGN FOR RESIDENTS

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



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



## DELIVER EFFECTIVE SERVICES WITH SUSTAINABLE FINANCES

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



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



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



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



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





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



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



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

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



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

