



Surrey Heath Borough Council

Performance Monitoring Report April 2015 – September 2015

Great Place • Great Community • Great Future

Tel: 01276 707100 enquiries@surreyheath.gov.uk www.surreyheath.gov.uk



Introduction

The Council is committed to measuring its performance against challenging targets. To achieve this we have developed the Annual Plan containing a set of key priorities, milestones and local performance indicators at both corporate and local service level which help to drive continued performance improvement in identified areas.

This Mid Year report presents information in easy to view tables, with accompanying text provided where further explanation is needed or where it adds to the overall understanding of a particular target or set of figures. Over the period of the two quarters, the Council has continued to deliver its services to the local community in a professional and effective manner. This report highlights some of these key achievements.

Key Priorities in numbers:

Total number of targets = 14

Percentage of targets being met = 100%

Targets on track = 14

Target not started = 0

Targets failing = 0

Targets missed = 0

Great Place • Great Community • Great Future

Tel: 01276 707100 enquiries@surreyheath.gov.uk www.surreyheath.gov.uk



Services Milestones in numbers:

Total number of targets = 68

Percentage of targets being met = 89%

Targets completed = 5

Targets on track = 56

Number not started = 7

Targets failing = 0

Targets missed = 0

Performance Indicators in numbers:

Total number of targets = 43

Percentage of targets being met = 74%

Targets on track = 32

Targets failing = 2

Targets missed = 9

Great Place • Great Community • Great Future

Tel: 01276 707100 enquiries@surreyheath.gov.uk www.surreyheath.gov.uk



Council Key Priorities

To deliver an improved Camberley Town Centre for the benefit of the Borough including:

- Delivering a viable and sustainable redevelopment of the A30 frontage;
- Working with partners to improve accessibility through improved road network and transport links;
- Delivering the overall Town Centre vision including land east of Knoll Road, station and leisure opportunities.

To assist with the improvement of economic growth for Surrey Heath by:

- Using prudential borrowing opportunity to improve sustainability & growth in Surrey Heath;
- Maximising income returns from our reserves, through effective investment strategies;
- Maximising the potential for appropriate construction-led growth in the Borough;
- Deliver the Economic Development Strategy Action Plans to advance economic prosperity in Surrey Heath.

Securing the future of local services in Surrey Heath through a variety of strategies including:

- Internal service transformation;
- Maximising use and occupation of publicly owned assets;
- Developing a longer term vision for sustainable collaborative working.

Working with partners and the community to keep Surrey Heath a clean, green and safe place for the continued wellbeing of our Borough

Great Place • Great Community • Great Future

Tel: 01276 707100 enquiries@surreyheath.gov.uk www.surreyheath.gov.uk



Key Priority 1 – To deliver an improved Camberley Town Centre for the benefit of the Borough.

Priority	End Date	Status	Note
Delivering a viable and sustainable redevelopment of the A30 frontage	March 2016		<ul style="list-style-type: none"> • A scheme for the refurbishment of the Mall to be agreed with the Council • Proposals for redevelopment of part(s) of the LRB site to be agreed by the Council
Working with partners to improve accessibility to the Town Centre through improved road network and transport links	March 2016		<ul style="list-style-type: none"> • The Council is continuing to work with the LEP on the delivery of the previously approved schemes, with agreed resource and timetable in place.
Delivering the overall town centre vision including land east of knoll Road, station and leisure opportunities	March 2016		<ul style="list-style-type: none"> • An overall masterplan for Camberley Town Centre projects will be approved by the Executive. These include a scheme for the delivery of the redevelopment of Ashwood House and a masterplan for the redevelopment of the LEKR site.

Great Place • Great Community • Great Future

Tel: 01276 707100 enquiries@surreyheath.gov.uk www.surreyheath.gov.uk



Key Priority 2 – To assist with the improvement of economic growth for Surrey Heath.

Priority	End Date	Status	Note
Using prudential borrowing opportunity to improve sustainability & growth in Surrey Heath	31 March 2016		The Council has used prudential borrowing to purchase property to further economic growth in the borough. Further borrowing will be considered as opportunities arise.
Maximising income returns from our reserves, through effective investment strategies	31 March 2016		A meeting with the treasury advisors will take place in the autumn to discuss the strategy for 2016/17 prior to its approval in February 2016.
Maximising the potential for appropriate construction-led growth in the Borough	31 Mar 2016		This ongoing project will ensure that the Council has access to the right skills to enable it to identify appropriate construction projects to secure maximum income potential with all risks and costs identified. A market appraisal of Borough property will be completed by 31 March 2016.
Deliver the Economic Development Strategy Action Plans to advance economic prosperity in Surrey Heath	31 Mar 2016		All actions are being delivered with significant success. A full report is being presented to the Executive in November 2015.

Great Place • Great Community • Great Future

Tel: 01276 707100 enquiries@surreyheath.gov.uk www.surreyheath.gov.uk



Key Priority 3 – Securing the future of local public services in Surrey Heath through a variety of strategies.

Priority	End Date	Status	Note
Internal service transformation	31 March 2016		Organisational development will be embedded by 31 March 2016. The Council's Workforce Plan will be updated in line with the Councils' revised structure to ensure the Council has the required resources. Service reviews to be re-established.
Maximising use and occupation of publicly owned assets	31 March 2016		This is an ongoing project to review the asset management plan to set aims and objectives that ensure projects are prioritised to achieve the maximum use of key assets. A space utilisation policy will be produced for Surrey Heath House.
Developing a longer term vision for sustainable collaborative working	31 March 2016		A project has commenced to develop a longer term vision for a resilient Council that is more flexible and able to re-allocate resources to its priorities.

Great Place • Great Community • Great Future

Tel: 01276 707100 enquiries@surreyheath.gov.uk www.surreyheath.gov.uk



Key Priority 4 – Working with partners and the community to keep Surrey Heath a clean, green and safe place for the continued wellbeing of our Borough.

Priority	End Date	Status	Note
To deliver with partners the Sustainable Community Strategy Partnership Action Plan	31 Mar 2016		The three year rolling Action Plan 2015-18 is being delivered and successes have included the joint test purchasing of banned substances for underage young people and the reduction in young people not in employment, education or training.
To deliver with the SHCCG and SCC the Surrey Heath Health and Wellbeing Action Plan	31 Mar 2016		All actions from the plan are being delivered including Borough responsibilities such as piloting a dementia befriending scheme. The Workplace Wellbeing Charter is on track for an award in December 2015. A 'Make it Real' event was held in the Camberley Theatre on 10th September which brought together over 90 delegates providing services to older people in Surrey Heath. At the event 7 joint priorities were agreed which will further help address Health and Wellbeing concerns in the community.
To ensure that the Borough's open spaces are well maintained and sustainably managed for the future	31 Mar 2016		Work started and key elements are in place to seek new income earning opportunities, seek wider funding for revenue and capital deliver, market facilities to increase usage and income, raise awareness of benefits of exercise, increase local volunteering and expand events programme.
To work with partners to procure and deliver a high quality and cost effective waste collection and street cleansing service	30 Sep 2016		This major project is on track to deliver a more effective service at a reduced cost. The OJEU notice was published in May 2015 with a contractor due to be appointed in September 2016.

Great Place • Great Community • Great Future

Tel: 01276 707100 enquiries@surreyheath.gov.uk www.surreyheath.gov.uk



More people, using a better service at no extra cost

PARKING SERVICES	End Date	Status	Note
Increase car park occupancy levels in line with Town Centre growth	31 Mar 2016		Car Park usage as shown by new parking equipment is slightly ahead of information relating to Town Centre footfall figures.
Enhance user experience through physical improvements and customer service	31 Mar 2016		New out of Town Pay and Display equipment providing live data. Capital funding agreed for further improvements to Main Square Car Park including surfacing Level 5.
Establish an effective and sustainable on-street parking enforcement regime	31 Mar 2016		Enforcement levels on target for the year to date.
CAMBERLEY THEATRE AND MUSEUM	End Date	Status	Note
Regionally recognised and sustainable theatre complex	31 Mar 2016		Frimley Lodge Live very successfully delivered in August. New catering offer prepared for launch in Autumn. New Autumn/ Winter programme released including nationally known names.
Review provision for Heritage Centre/Museum including new location	31 Mar 2016		Further 'Land East of Knoll Road' discussions involving Museum options held. Internal relocation being considered.

GREENSPACE	End Date	Status	Note
Produce a report and SMART Action Plan for CMT regarding the future role of Frimley Lodge Park as the hub for a regional park	31 Mar 2016		Business plan in preparation as part of wider service review. Encouraging results from 3G pitch and opportunity to retender Café in Feb 16 being integrated in to plans.
Deliver three new income generating initiatives across Greenspace within the year	31 Mar 2016		Zippos Circus, New function Room, Frimley Lodge Live, new Café Tender (Feb 16) all delivered or in process.
Review service delivery options for the Service	31 Mar 2016		Review underway, discussion held with Contractors and other potential service delivery partners.
RECREATION	End Date	Status	Note
Achieving progressive improvements year on year to meet higher standards under the recreation industry benchmark accreditation by Quest	31 Mar 2016		Quest (independent benchmark assessment) application for Annual assessment applied for and date awaited.
Provide support for sports clubs to successfully secure external funding to independently enhance facilities and services	31 Mar 2016		Applications supported for Judo Club (agreed at September Executive).

Great Place • Great Community • Great Future

Tel: 01276 707100 enquiries@surreyheath.gov.uk www.surreyheath.gov.uk



Indicators	Q1/15/16	Q2/15/16	Q3/15/16	Q4/15/16	Target
Increase the income generated from pitch bookings by £6,890 per quarter	12,365.91 [^]	18,437.48 [^]			6,890.50
Average tickets sold for productions promoted in main auditorium of Camberley Theatre	56%	55.0%*			60.0%
Increase the income generated from theatre lettings and hire by £17,500 per quarter	20,051 [^]	18,529 [^]			17,500
Increase the income generated from community events by £1250 per quarter	21,352.70 [^]	6,521.07 [^]			1,250.00
Increase income generated from Theatre café by £13,750 per quarter	10,405 [^]	4,754([^])**			13,750
Reduce the annual subsidy to the Theatre by £93,750	Annual target				93,750
Increase participation in Surrey Youth Games by 5 teams	5 (total of 27 teams)				5

[^] - total income actual figures

Explanations

*Summer months have been steady. Impact of the new marketing team is anticipated to take effect during qtr 3.

**Direction of travel is positive as initial costs are being recovered (Based on a comparison to last year).

Great Place • Great Community • Great Future

Tel: 01276 707100 enquiries@surreyheath.gov.uk www.surreyheath.gov.uk



Delivering services which help to maintain Surrey Heath as a safe, clean and green community

COMMUNITY SERVICES	End Date	Status	Note
Implement the Personalisation, Prevention and Partnership Plan to agreed milestones	31 Mar 2016		The PPP Plan for 2015/2016 has been approved and funding received. Grass Roots awards to local groups has been funded. A new Community bus has been purchased.
To deliver the dementia befriending pilot in Heatherside and present the outcomes to the Surrey Heath Health and Wellbeing Group	31 Mar 2016		Age UK Surrey commissioned to run this project. Referrals slowly coming in from GP's.
NEIGHBOURHOOD SERVICES	End Date	Status	
Complete the Joint Waste Tender process to the timetable agreed by the Surrey Waste Partnership	31 Mar 2016		Four contractors have accepted an invitation to participate in structured competitive dialogue sessions, which commenced on 9 September 2015. It is expected that initial tenders will be submitted on 2nd November. After careful evaluation - 50% on price and 50% on quality, the bidders will be shortlisted to 2 or 3 for further detailed dialogue sessions before being invited to submit final tenders in April 2016.
Implement the revised Waste Action Plan	31 Mar 2016		The action plan is being submitted for approval by the Executive on 14th November. The actions completed so far include participation in joint waste competitive dialogue; freezing prices of the green waste membership with a view to increasing membership; and active promotion of the textile collection service. The waste team is about to embark on a food waste promotion to increase participation in food waste collection service.

ENVIRONMENTAL HEALTH AND LICENSING	End Date	Status	
Deliver the Health and Wellbeing Actions including the workplace health charter	31 Mar 2016		The project is on track for an informal assessment of compliance level for 30th October 2015. Formal assessment will be carried out in November 2015. The project will then be launched to the wider business community.
To carry out a feasibility study of sharing the delivery of Environmental Health Teams and present a report to Corporate Management Team on its outcomes	31 Mar 2016		The outline business case to have a shared environmental health and licensing service in partnership with Mole Valley and Tandridge District Councils has been agreed in principle. This will now go through the service change decision process in the partner authorities with a view to implementation in April 2016. There will be a strong environmental health presence in each authority but management, administrative and specialist skills will be shared.
To complete the Better Regulation Delivery Office licensing project into the way licensing functions are delivered by Surrey County Council and other Districts and Boroughs with a view to reduce regulatory burden on businesses	31 Mar 2016		A report and a road map has been drafted on how the delivery of licensing services to business can be improved. The aim being to reduce regulatory burden on business yet at the same time maintain an appropriate and proportionate regulatory control over business. The findings of the report have been agreed by the Better Regulation Delivery Office which commissioned it. A joint licensing administration team is being developed and managed through the joint Environmental Health project.

Great Place • Great Community • Great Future

Tel: 01276 707100 enquiries@surreyheath.gov.uk www.surreyheath.gov.uk



Indicators	Q1/15/16	Q2/15/16	Q3/15/16	Q4/15/16	Target
Increase income generated from customers using the community alarm and meals at home services	22%	29%			20%
Increase number of booked passenger Dial-a-Ride journeys by 5%	9.2%	2.4%*			5%
Increase household waste sent for reuse, recycling and composting	59	60			60
Achieve a 99% success rate for waste collections	99.56%	98.94%**			99%
Increase satisfaction of business with local authority regulation services - (re: licenced premises)	Annual target				85%
Increase the number of food establishments in the area which are broadly compliant with food hygiene law	96%	95%			90%
Resolve 85% of noise complaints within 60 days of receipt	100%	100%			85%
Reduce Council's subsidy to older adult services	Annual target				£20,000

Explanations

*There were 7768 booked journeys in Q2 compared to 7,589 booked journeys in Q2 of 2013/2014. This represents an increase of 2.35%. Although, the figure for Q2 is below the target increase of 5% if the figures for both quarters are taken into consideration the accumulative increase for the year so far is 5.8%

** 451,750 collections as specified out of 456,593 collections in Q2. Combined half year exceeded target.

Great Place • Great Community • Great Future

Tel: 01276 707100 enquiries@surreyheath.gov.uk www.surreyheath.gov.uk



Enhancing the Council's image as a professional, commercial and innovative organisation

MEDIA AND MARKETING	End Date	Status	Note
Pilot working with media partner(s) to engage /consult with a diverse range of identifiable demographic groups	31 Mar 2016		A web page has been set up on Eagle Radio's web page promoting Surrey Heath. The Media and Marketing Manager is working with eagle radio to further develop the content of this page. This is being run as a trial until the end March 2016, during this period it will be evaluated to see whether contact is being made with a different demographic. Spot light on public services in Mytchett has been changed and will be conducted electronically through Google Hangout or something similar, again a new method which tries to connect with a different demographic in the community.
Produce & deliver a marketing and communications strategy that maintains & develops Camberley's profile locally & regionally	31 Mar 2016		The promotion of Camberley has been an integral part of the council's corporate marketing and communications strategy for a number of years and combines activity and events that we deliver ourselves as well as supporting the activity of our partners, in particular Collectively Camberley. However a stand-alone plan is currently being developed and will be presented in draft form for discussion at CMT on 14/12/15
Implement a new website CMS that delivers savings & supports income generation & channel shift	31 Mar 2016		The new web CMS went live on 31st July 2015 on target and under budget. At present it is too early to assess its impact in relation to income generation and channel shift , however early indications show that it has been very well received by customers with minimal disruption.
Produce a marketing plan that promotes the service provided by key customer facing services which results in an increase in their demand	31 Mar 2016		We now have in place marketing plans/service level agreements with two out of the four customer facing service areas (Community and Business) which have led to tangible increases in demand/income and awareness.

HUMAN RESOURCES	End Date	Status	
Facilitating the Investors in People Gold Award February 2016	31 Mar 2016		Meetings have now taken place with Investors in People and a project plan is now being worked up and material passed to the assessor so that a final date can be set for the assessment.
Develop a People Performance Management strategy reflecting the 2020 Strategy and Annual Plans	31 Mar 2016		A draft report is being finalised and will be shared with CMT by 31st December 2015.
Design a Workforce Plan to support the 2020 Strategy and Annual Plans	31 Mar 2016		The draft report was delivered to CMT, updates are being made in light of the changes to the Councils Key Priorities and will be shared with CMT by 30th November 2015.
Design and implement a competency based framework	31 Mar 2016		This project is continuing to plan, with feedback gathered from each of services ready for further roll out in November 2015.

Great Place • Great Community • Great Future

Tel: 01276 707100 enquiries@surreyheath.gov.uk www.surreyheath.gov.uk



CONTACT CENTRE	End Date	Status	Note
Redefine and implement the contact centre and post room direction including a review of the associated technology	31 Mar 2016		Live Ops has now been identified as the replacement telephony system for the existing Fluency product. The new system will bring the ability to improve and simplify the current call structure, for the benefit of our residents. In addition, both calls and emails can be automatically delivered to the next available agent, improving efficiency in the centre. The reporting functionality is more advanced with the ability to generate reports far quicker and automate as required, saving a considerable amount of management time.
Ongoing identification and development of appropriate Council services for alternative and or multi-channel operation	31 Mar 2016		The Contact Centre continues to evolve and now undertakes additional administrative duties in the pursuit of increasing resolution at point of entry. Recent additions include work undertaken for Enforcement and shortly Disabled Facility Grants. The Contact Centre will next be launching outbound calling on behalf of the Theatre to bolster use of its facilities by contacting schools and businesses directly, to support an increase in revenue. Initial investigation has been undertaken with a view to alternative options for management of the postal service, timeframes are still being set for this project
Develop a prompt and robust complaints process that facilitates corporate learning and demonstrable improvements to customer service	31 Mar 2016	✓	A revised Complaints Process has now been fully embedded into the Contact Centre, utilising the Centre's CRM system, with quarterly reporting in place to identify trends and enable corporate learning.
DEMOCRATIC SERVICES	End Date	Status	Note
To arrange and conduct the Combined Parliamentary and Local Elections and any referendum in May 2015	31 Mar 2016	✓	The combined Parliamentary, Borough and Parish Elections were all delivered successfully. This level of combined elections and the high turn-out made this achievement exceptional with officers from across the Council supporting the Returning Officer in the delivery.
To embed the workflow module of the Modern Gov. Committee Management System	31 Mar 2016		Agendas and minutes for all Committee meetings are now issued through Modern Gov which has reduced the level of printing and postage. A timetable for the roll-out of the Workflow Module is to be agreed.
To sign up and induct new Members from May 2015	31 Mar 2016	✓	An extensive Members Induction programme was delivered for all new and returning Members during the Summer. There are on-going e-learning modules for Members being rolled out over the second half of the year.
To produce and implement a Member Induction Programme for June/July 2015	31 Mar 2016		

Great Place • Great Community • Great Future

Tel: 01276 707100 enquiries@surreyheath.gov.uk www.surreyheath.gov.uk



INDICATOR - QUARTERLY	Q1/15/16	Q2/15/16	Q3/15/16	Q4/15/16	Target
Increase income generated through advertising	5,002	6,260			5,138
Maintain the percentage of customers that felt the Contact Centre service was good or excellent	98%	97%			90%
90% of stage 2 and stage 3 complaints responded to within 10 days.	83%	50% *			90%
Increase the percentage of customer enquiries resolved at the first point of contact	85.00%	84.0%**			85.00%
Increase the percentage of customer contact undertaken via a self-service channel	21.00%	18.0%***			44.00%
Reduce the number of paper copies of agendas and minutes produced and posted	100	100			25
Increase the number of eligible electors	Annual target				1

Explanations

*The investigation required regarding a small number of the key complaints, was sufficiently detailed that the 'standard of reply' was not able to be achieved. All possible effort was made to keep the customer informed throughout the process. No key learning factors are appropriate or required. However it should be noted that within complaints overall response times have greatly improved.

**We are continuing to reviewing our services and attempting to bring new services in to the Contact Centre which will allow us to resolve more enquiries at first point of contact.

***The new website was launched on schedule but technical issues in the early stages meant that customers had difficulty in carrying out online transactions which has had a direct impact on this quarter's figure. This problem has now been resolved.

Great Place • Great Community • Great Future

Tel: 01276 707100 enquiries@surreyheath.gov.uk www.surreyheath.gov.uk



Supporting the Council's development and growth by expertly managing the Council's finances

FINANCE	End Date	Status	Note
Work with the council's treasury advisors to increase returns on the Council's investments	31 Mar 2016		Advisors recommend that there is no need to change current strategy. Money market and pooled funds achieving income returns of 1.8% which is more than bank investments.
Directly invest in property where this can deliver a financial return	31 Mar 2016		Two significant properties purchased in this financial year for investment and regeneration. In addition further properties being strategically acquired in town centre as they become available.
Reduce the level of debts by moving to more payments in advance or by direct debit	31 Mar 2016		All helpline and parking permits are now on DD. Looking at similar system for meals on wheels.
Work with services to ensure that over 50% of sundry debtors invoices are raised on the Civica system	31 Mar 2016		Over 50% of sundry debtors invoices were raised by the Transactions group for Qtr 2.
REVENUES AND BENEFITS	End Date	Status	Note
Work to ensure that the transition of benefits to universal credit goes smoothly	31 Mar 2016		Further discussions being held with Dept. Work and Pensions about transition. All fraud cases have now been transferred. Initially only new single person claims will be on Universal Credit meaning that the vast majority will remain for the moment.
Work to reduce the cost of the service over the year through new ways of working and demand management	31 Mar 2016		As staff leave increased use of flexible off site processing to react to peaks and troughs in demand.
Increase council tax and business rates by working with planning to deliver new development to empty properties	31 Mar 2016		Council Tax empty home review was completed by 5 October 2015 (central government deadline). Business Rate agreement entered into and work underway to identify properties where rateable values needs to be revised upwards.
FRAUD AND INVESTIGATIONS	End Date	Status	Note
To work with other Councils on the implementation of the counter fraud fund bid to provide a resilient central point for co-ordinating detection, investigative and prevention resources within B&Ds and SCC	31 Mar 2016		Inter authority work started on joint fraud initiatives.
Implement the transfer to the Single Fraud Investigation Service	31 Mar 2016		All outstanding cases transferred to Dep Work and Pensions

Indicators	Q1/15/16	Q2/15/16	Q3/15/16	Q4/15/16	Target
Increase the percentage return on treasury investments	1.5%	1.4%			1.0%
Increase the number of aged Housing Benefit debts under active management	71.4%	80.9			71.0%
Increase the percentage of Council Tax collected	29.87%	57.94%			98.5%
Increase the percentage of Business Rates collected	27.29%	45.28%*			98.5%
Minimise the variation in expenditure budget	-1%	-2%			0.0%
Improve time taken to process Housing Benefit new claims and change events (days)	7	8			15
Time taken to process Housing Benefit new claims and change events (days) – annual	Annual target				15
Improve time taken to process Council Tax Support new claims and change events (days)	6	8			15
Improve time taken to process Council Tax Support new claims and change events (days) – annual figure	Annual target				15
Implement internal audit recommendations made since April 2014	95%	95%			90%

Explanations

*As in quarter one, the % shown above is all year debt and debit set against all years cash. The debit has increased from the opening liability by £335k this month. In addition one organisation owes £1.05m 2015/16, which was paid in accordance with the instalments last year. Current year collection rate is circa 62%. All large NNDR arrears are actively chasing in respect of all years. It is fully expected that the in year collection will meet the target and for previous years arrears to have been reduced by the end of this financial year.

Great Place • Great Community • Great Future

Tel: 01276 707100 enquiries@surreyheath.gov.uk www.surreyheath.gov.uk



Working together for better homes, lives, communities and places

PLANNING POLICY AND TECHNICAL SUPPORT	End Date	Status	Note
Update the Local Development Strategy	31 Mar 2016		Awaiting agreement to way forward with local Plan review .
Commence a review for a Surrey Heath Local Plan for Executive approval	30 Jan 2016		Approach to review to be agreed.
Complete the guidance for the Public Realm	31 Mar 2016		Awaiting further information on Local Growth Fund 3 from LEP.
Facilitate the delivery by Surrey County Council of improvements to the Meadows Gyrotory using Local Enterprise Partnership (LEP) money	31 Mar 2016		Start date for works now confirmed as Spring 2017.
Review CIL regime implementation	31 Mar 2016	✓	Agreed by Executive in July to undertake a CiL review if required. Change to 123 list to include 'Permitted Development' developments in respect of Suitable Alternative Natural Greenspace.
DEVELOPMENT MANAGEMENT AND DRAINAGE	End Date	Status	Note
Produce a 5 year drainage strategy for the Borough	31 Mar 2016		To be commenced in December 2015.
Introduce the Sustainable Urban Drainage regime	31 Mar 2016	✓	
Review enforcement procedures	30 Sep 2015		Consultant appointed to undertake external Peer review of internal processes and resources.
Review the need for and setting up of a Design Advice Panel	31 Mar 2016		Meeting arranged with SE Design Panel Advisory Service to understand what is involved in this process.
Work to ensure effective community engagement in future planning apps for PRB Deepcut	31 Mar 2016		Work is ongoing to assist with community workshops and newsletters.
Ensure effective working in future planning applications for London Road Block in Camberley Town Centre	31 Mar 2016		First meeting held on Mall refurbishment and arranging follow up meetings.

FAMILY SUPPORT	End Date	Status	Note
Implement 2015-2020 Family Support Programme for Runnymede/Surrey Heath with review to SLA	31 Mar 2016		Work commenced July 2015.
Agree annual targets, new criteria and governance with SCC	31 Mar 2016		Work commenced July 2015.
HOUSING	End Date	Status	Note
Continue delivery of projects and actions in Homelessness Strategy and Private Sector Renewal Strategy	31 Mar 2016		Started 1/4/15, end date 30/3/16. Successfully passed Standard Diagnostic Peer Review allowing us to aim for Bronze status on the 'Standard for Homelessness Provision' by 30/3/16
Review Tenancy Strategy	31 Mar 2016		Anticipated start date: 1/11/15. Executive report January 2016. End date 31/1/16.
To adopt a Healthy Homes Strategy	31 Mar 2016		Not started. Grants did not pass to Housing Services in April 2015 as anticipated. No anticipated start date whilst work on a joint service is being undertaken
To work with Community Services to review the Disabled Facility Grant function and service delivery	31 Mar 2016		Not started. Grants did not pass to Housing Services in April 2015 as anticipated. No anticipated start date whilst work on a joint service is being undertaken.

Great Place • Great Community • Great Future

Tel: 01276 707100 enquiries@surreyheath.gov.uk www.surreyheath.gov.uk



Indicators	Q1/15/16	Q2/15/16	Q3/15/16	Q4/15/16	Target
Improve the percentage of major planning applications determined within target times	100%	91%			60%
Improve the percentage of non-major planning applications determined within target times	77%	90%			70%
Reduce number of households living in temporary accommodation	49	54*			30
Increase the net additional homes provided by 48 per quarter	4	67			48^
Achieve the targets set for the number of families worked within the family support programme	75%	61.5%**			75%
Reduce the average length of stay in bed and breakfast accommodation (weeks)	0	6***			0
All standard land searches carried out in 3 working days	100%	100%			100%

^ - annual target is 191

Explanations

*The Housing Options Team work hard to avoid the use of temporary accommodation. The lack of supply of new affordable housing and increasing difficulty in accessing private sector tenancies, mean it is difficult to move households on to a settled home.

**The team is currently recruiting new staff and expects to catch up on performance over the rest of the year

***The aim is to not have any families in B&B longer than 6 weeks but there are sometimes a small number.

Great Place • Great Community • Great Future

Tel: 01276 707100 enquiries@surreyheath.gov.uk www.surreyheath.gov.uk



The Council Team planning ahead to generate our future

TRANSFORMATION	End Date	Status	Note
Review the 2020 Corporate Strategy	31 Mar 2016		Key Priorities revised and agreed by Executive in November 2015. New style and content for a 2025 Strategy being drafted for March 2016 Executive approval.
To facilitate the delivery of the change management programme and support key corporate projects	31 Mar 2016		The new Performance Management Group is meeting regularly and producing exception reports to Corporate Management Team for consideration.
Deliver the Economic Development Strategy actions for the year and Open for Business support	31 Mar 2016		All actions are being delivered with significant success. The business advice clinics have been sold out. The Yorktown/Watchmoor Business Association is actively seeking improvements for connectivity for the parks. A new business association has been developed in Deepcut and the Frimley Business Association goes from strength to strength. Update report to be presented to Executive in November 2015.
Work with Surrey County Council and the Local Enterprise Partnership to deliver the sustainable transport revenue schemes for local business	31 Mar 2016		The programme is being successfully rolled out with one to one travel advice being offered to numerous local business employees and a travel advice road show was held at Yorktown.
INFORMATION TECHNOLOGY	End Date	Status	Note
To deliver the Information & Communication Technology Project Plan	31 Mar 2016		All projects are on track.
Support the Business Improvement Team to scope and implement efficiency improvements to reduce resource dependant tasks	31 Mar 2016		Migration of Info@work to Onbase is under development and the Bids model should be ready to go live in November, closely followed by Council Tax and NNDR. Benefits needs further process mapping. Environmental Health and Licensing partnership with Mole Valley and Tandridge is being driven forward.
Support services who identify partnership/joint working possibilities by investigating software/hardware solutions to support the project	31 Mar 2016		Telephony order placed at both Guildford and Surrey Heath. Exploring option to install backup SIP trunks for a reciprocal backup arrangement for telephony. Environmental Services partnership ongoing still in an exploratory phase. Epsom about to place order for Drupal website.
Implement a cloud based telephony solution to improve disaster recovery and enable shared service possibilities	31 Mar 2016		Solution and Supplier selected. Negotiating final contract.

CORPORATE PROPERTY	End Date	Status	Note
Scope out and agree a joint working agreement with a neighbouring borough	31 Mar 2016		Proposal being developed by external adviser on behalf of a number of authorities. Solace is gathering data from authorities.
Pursue opportunities for strategic property acquisition and investments	31 Mar 2016		Opportunities being actively pursued where appropriate.
To continue to negotiate leases of community facilities	31 Mar 2016		Various community leases reported to Executive and a number due to be brought forward.
To set up a company for delivery of appropriate development within the Borough	31 Mar 2016		Options being explored and further external advice sought.

Indicators	Q1/15/16	Q2/15/16	Q3/15/16	Q4/15/16	Target
Maintain the cost of ICT Licences at no more than inflationary increases	5%	10%*			2.8%
FOI/EIR requests to be answered by information already in the public domain	14.6%	6%**			15%
Generate £25,000 additional income from effective management of the Council's assets	***	***			6,250
Maintain the market share of Building Control	66%	72%****			80%

Explanations

* Microsoft Enterprise Agreement - PSA12 3 year Government licensing deal expired and the new deal has resulted in a 55% increase for Microsoft licensing. All Government bodies have been affected by this. We have tried to absorb some of the cost by making savings in other areas

** The number of requests which could be covered by information available elsewhere was 11 out of 184. After reviewing the requests, none of the responses could be deemed possible to add to the internet.

*** Income is £28,000 for the first half year which doesn't yet include the DWP as this will be reported into the next quarter's figures.

**** Although the market share figure has not been achieved, the income target has been exceeded. Year to date income shows a surplus of £31,000 against profiled income budget.

Status colours explained



On track



Failing to reach target



Not Started



Completed



At risk of not meeting target

Great Place • Great Community • Great Future

Tel: 01276 707100 enquiries@surreyheath.gov.uk www.surreyheath.gov.uk

