

# ANNUAL PLAN

## 2017/18

END OF YEAR REPORT





# Foreword

In March 2017 we published our Annual Plan for 2017/18 and our vision for making Surrey Heath an even better place to live, work and enjoy. This End of Year Report details our achievements and performance outcomes over the last 12 months.

Under our **Place** objective you will see that we have made excellent progress in bringing forward our regeneration plans for Camberley Town Centre. The first phase of The Square Shopping Centre refurbishment has been completed and the final phase of the spectacular refurbishment will be completed later this year. Planning permission has been granted on Ashwood House, which will be transformed into 116 high quality flats and as a result of preparatory work, the London Road Development Site will be in a position to appoint a development partner this year. These projects will bring a revitalised place to live, work and socialise for Camberley's residents and visitors.

Our work to help deliver improvements to the High Street is making significant progress, we have received £3.5 million of funding to improve the roads and pavements of this historic street. We have launched The Kevin Cantlon Shopfront Improvement Grant Scheme as part of our **Prosperity** objective and continued to work with Local Business Associations across the Borough.

We have arranged some excellent events for the whole community, our **People**, to enjoy. These include the Camberley International Festival, Camberley Carnival, Go-Tri, Surrey Heath Show, participation in Surrey Youth Games, Outdoor Theatre in Frimley Lodge Park, Ice Skate Camberley, Watchetts Festival of Sport and Frimley Lodge Live Music Festival, as well as numerous nature and heritage walks and workshops. We have invested £40,000 into the Windle Valley Centre to make it dementia friendly and we continue to deliver hot meals 365 days of the year to older and vulnerable residents.

The Joint Waste Solutions partnership, under our **Performance** objective, will realise savings of £336,000, whilst keeping our place clean, green and safe as we strive to continue to be one of the highest recycling authorities in the Country.

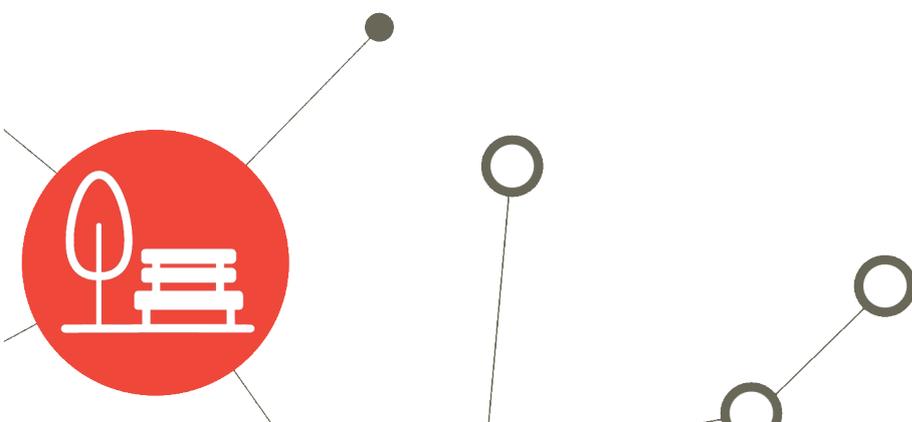
This report provides more details on our performance as well as our success measures against the objectives we set ourselves for the year.



**Karen Whelan**  
Chief Executive



**Councillor Moira Gibson**  
Leader of the Council



# Place

## Objective

To make Surrey Heath an even better place where people are happy to live

### Priorities

- To deliver an improved Camberley Town Centre
- To promote high quality building and design standards across the Borough
- To reduce waste and increase the proportion of waste recycled and recovered.
- To provide quality leisure facilities

## In 2017/18 we said we would:

- Take forward the refurbishment and rebranding of the Mall shopping centre in Camberley.
- The Mall Shopping Centre was rebranded in September and is now called The Square. The new branding has been well received and is used on all publicity material for the centre both with customers and prospective retailers.
- The first phase of the refurbishment on Grace Reynolds Walk was completed to time and under budget. Most of the work took place outside of opening hours to minimise disruption to retail trade. The refurbishment has had a positive impact with footfall up 5.1% year on year. Work has already commenced on the next phase.
- Commence redevelopment of Ashwood House in Camberley into high quality development and aim to maximise the uses on the ground floor.
- Contracts were exchanged in September 2017 with Berkeley Homes to provide 116 high quality apartments at Ashwood House.
- Planning Permission was granted in January 2018 and the initial enabling works, including moving bus stops and ramps has started. The former BHS unit will support the construction works for the next couple of years. Public Realm works are being planned as part of the wider scheme mentioned below.
- Commence redevelopment of Pembroke House on the Frimley Road to provide affordable housing.
- Contracts were exchanged in September 2017 with Berkeley Homes to provide 25 affordable homes at Pembroke House.
- Planning Permission was granted in January 2018 with work due to commence later this year.
- Bring forward proposals for the redevelopment of Camberley's 'London Road Block' including an outline planning application.
- Following high level feasibility work and discussions with potential developers, the Council has decided to go to the market to deliver a mixed use development for this key Town Centre site and is seeking a development partner. The procurement process commenced in June 2018 after a lot of preparatory work.



# Place

- Improve the public spaces across the town centre starting with Princess Way and the High Street.
- The Council was awarded £3.5m of Local Enterprise Partnership funding in December 2017. This, together with an additional £900K from the Council, is being used to improve the public realm in the High Street. Design consultants have now been appointed. Following further work with local businesses and other organisations over the summer, contractors will be appointed with a view to work commencing on site in early 2019.
- Bring forward proposals for the Arena Leisure Centre.
- Following an assessment of possible future options for the centre during the year, the Executive agreed to tender for a DBOM (design, build, operate and maintain) contract for the Leisure Centre. The tender process commenced in November 2017 and is on track for a new contract to be in place by April 2019.



**THE  
SQ**  
CAMBERLEY

# Prosperity

## Objective

We will support and promote our local economy so that people can work and do business across Surrey Heath

### Priorities

- Work with partners to support our economy through strategic development planning and economic growth
- Encourage inward investment
- Support local businesses by encourage improvements to local transport and infrastructure.
- Encourage new developments to strengthen the local economy

## In 2017/18 we said we would:

- Use borrowing to generate investment returns to support services which contribute to economic growth in Surrey Heath.
- The Council borrowed £2.1m for the first phase of “The Square” refurbishment and this was delivered under budget. The next phase costing £4.1m commenced at the end of the financial year and will be completed in 2018. This investment has resulted in key tenants, such as Waterstones, renewing their leases.
- The Council has considered 42 properties for acquisition during the year and made offers on seven. However none of these were purchased as the Council was outbid.
- The Council has continued to pursue its interest rate strategy and this has resulted in interest savings of around £1m over the year. During the year £50m of the Council’s borrowings were placed on a future fixed-rate in order that the Council can continue to benefit from low short term rates and not be exposed to future interest rate risk.
- Review the Local Plan and produce an ‘Issues and Options’ document for public consultation.
- Due to changes in legislation the Issues and Options document had to be amended and was therefore delayed until May 2018. Public consultation will take place in June and July.
- Work to increase residential development across the Borough.
- In 2017/18 planning permission was granted for 879, net new dwellings. This includes the first 215 units at Princess Royal Barracks Deepcut and 140 dwellings at Heathpark Drive Windlesham. The council tax base increased by 222 during the year. The Council has sought to acquire further SANGS land to facilitate development in the middle of the Borough. Funding from Government through “One Public Estate” has been used to consider the potential for a “Garden Village” in the east of the borough to meet future housing needs.
- Refresh the Economic Development Strategy.
- The updated Economic Development Strategy will go to the Executive for approval on 17th July 2018.



# Prosperity

- The aim of this document is to inform the community and businesses inside and outside the Borough that we are Open for Business and investing in our Place to create a vibrant and sustainable place for growth and prosperity for our business, residents and employees.
- Promote Surrey Heath as a location for companies to invest in.
- The Council has worked during the year to strengthen links with major employers across the Borough understanding their needs in order to secure their presence in Surrey Heath.
- The Surrey Heath Business Awards and the Surrey Heath Expo provide a valuable opportunity for showcasing businesses in the Borough as well as networking and new business.
- The Council is working with Invest Surrey and commercial agents to bring new businesses into the Borough.
- The Council has promoted the Borough at a number of local and national events with a particular focus on attracting interest and investment for redevelopment sites in Camberley.
- Work with Camberley High Street stakeholders to help deliver improvements to the High Street.
- The Council conducted a consultation with High Street businesses to understand their needs for High Street Public Realm improvements. In addition, the “Kevin Cantlon Shopfront Improvement Grant Scheme” has received a lot of interest from High Street businesses, with one grant agreed and others considered. The scheme will be promoted further in 18/19.
- Press for a positive outcome from our Local Enterprise Partnership (LEP) funding bids and work up plans for the delivery of the projects to improve the Camberley area transport and roads.
- The Council was successful in bidding for £3.5m of Local Enterprise Partnership (LEP) grant funding towards a £4.4m scheme of improvements to Camberley High Street. This funding is in addition to LEP grants already agreed for changes to the Meadows Roundabout. Surrey Heath is one of the most successful bidders for LEP funding in Surrey.
- Encourage and support Surrey County Council to deliver the A30 road improvements and the Meadows roundabout works.
- The Council employed its own highways engineer to speed up delivery of the Meadows roundabout improvements, as Surrey County Council (SCC) could not provide the resources needed for this crucial project. All plans and surveys have now been completed with works scheduled to commence in Summer 2018. A project for works to improve the A30, led by SCC, has been approved by the LEP.
- Work with Business Associations across the Borough to develop projects to deliver improvements.
- The Council has continued to meet with Local Business Associations to understand their needs and address local issues. During the year the Council has worked with the Frimley, York Town and Watchmoor Business Associations to keep them informed of the improvements works on the Meadows Gyratory and to try and minimise the impact. Links are also being made with the Lightwater and Bagshot Business Associations and the Chobham Business Club to understand their issues and to promote the Kevin Cantlon Shopfront Improvement Grant Scheme.

# People

## Objective

To support and encourage communities where people can live happily and healthily

## Priorities

- To work with partners to improve health and wellbeing
- Support older and more vulnerable people to live independently and remain active
- Use our parks and countryside to enhance sporting and leisure opportunities
- Address housing needs within the community

## In 2017/18 we said we would:

- Work with partners to promote the health and wellbeing of our residents and encourage delivery of activities that promote sport and healthy living.

The Council has worked closely with Surrey County Council, Surrey Heath CCG and Frimley Health STP to improve the health and wellbeing of residents in the widest sense. Successes for the Surrey Heath include:

- The award of a £60,000 contract over 2-years to provide a 'Wellbeing Prescribing Service'. This provides a suite of wellbeing initiatives designed to help people with social; emotional; and practical needs.
- Investing £40,000 in the Windle Valley Centre to make it dementia friendly and a more attractive environment for guests.
- Provide a new Homesafe service which provides an alarm and meals service to enable older and vulnerable residents to be discharged from hospital sooner. This benefits both the residents and the hospital.
- Continuing to deliver 40,000 hot meals every year (including Christmas Day) to older and vulnerable residents and expanding this service to include choice of menu and the option of a supper tray.
- Providing over 20,000 journeys to residents each year who cannot use public transport to enable them visit day centres and clubs to reduce social exclusion for older residents.
- Promoted healthy living by participating in a number of joint campaigns.
- Pilot a new dementia respite day care service at the Windle Valley Centre.
- The Council invested £40,000 into Windle Valley in order to make it more dementia friendly, including the colours and textures of the walls, flooring and furniture. This will enable us to move forward with proposals to provide a dementia day care service.
- We have extended our day care service to offer two emergency respite places which can include people living with dementia. On average 40 residents use the Windle Valley Centre 5-days/ week.
- Deliver a new Young Ambassadors programme to encourage community involvement and leadership in young people.
- Seven Young Ambassadors were successfully recruited to promote the 2017 Surrey Youth Games and to act as positive role-models for other young people in the Borough.



- Encourage an increase in the number of volunteers delivering sport and health related activities and events.
- A new webpage advertising SHBC volunteering opportunities has been developed and is live on the Council's website. Six new volunteers were successfully recruited to support the Borough's first "Go-Tri" triathlon event in September 2017.
- Re-evaluate and operate our sports facilities to best meet changing customer needs.
- The Council is working to develop a strategy based on future demand as a result of the re-evaluation process. But we have worked with residents and organisations to encourage greater participation in sport. Examples include working with the Lawn Tennis Association to encourage more residents to use park tennis facilities by improving tennis court booking and some refurbishment of tennis courts in 2018/19.
- Expand Camberley Youth Theatre and Community Arts Programme.
- Camberley Theatre has been successful in being chosen as the only Surrey based venue to be part of a joint project with Surrey Arts and Take Art, to develop theatre for early years audiences. Participation in the theatre's youth theatre has increased by over 30% and the theatre continues to be used by a wide range of local youth groups such as dance schools. The Camberley International Festival in June 2017 featured a range of local musicians and filmmakers.
- Consult on and develop a new Healthy Home Strategy addressing how homes meet the needs of our residents.
- During the year the Council approved 100 grants to help older and vulnerable people to remain independent in their homes. This included the provision of over £600k in grants enabling houses to be adapted but also wider support and advice linked to other community services. Working with partners at SCC and SHCCG the Council has been able to provide flexible discretionary assistance under the themes of Priority; Protect; Prevent and Promote.
- In order to increase efficiency and provide joined up services the Housing Service was restructured during the year. The new team now delivers the requirements of the Homelessness Reduction Act and the changed funding mechanism for disabled adaptations and home improvements.
- Deliver a programme of high quality community events.
- Over 10,000 individuals have enjoyed the extensive and diverse programme of community events put on by the Council during the year. This included the Camberley Carnival, Go-Tri Triathlon, Frimley Lodge Live – an outdoor music festival, Watchetts Festival of Sport, Theatre in the Park, Camberley International Festival and Ice Skate Camberley.



# People

## Case Studies

### People Case Study - April 2017

Derek is 82 years old and wants to live independently. He has dementia and has a tendency to walk off without telling anyone. His granddaughter was concerned that one day something awful may happen to him.

Derek was referred for Surrey Heath Borough Council's GPS Location Service, following an incident where he walked from his home in Camberley towards the M3 motorway. Community Services staff visited and showed Derek and his family how the GPS device works. The family were told that Derek can press the button on the device if he gets lost or confused when out. This alerts the 24-hour monitoring centre whose staff will speak to him via the pendant to reassure him, identify his location and contact the family to get him safely back home.

In addition, a 'safe zone' was agreed. This established a perimeter within which Derek can travel freely and safely. If he goes outside this, the monitoring centre is alerted, and they will identify his location, contact the family, and monitor him until he can be safely taken home.

His granddaughter said; "A couple of weeks after being fitted with the GPS alarm my grandfather got on a bus to Farnborough, meaning he went out of his 'safe zone.' A member of the public also noticed the GPS pendant, so pressed the button to get him some help. The monitoring centre contacted me and we got him safely home, unharmed. Since having the GPS pendant, it's been a huge weight off our minds that my grandfather's whereabouts can be identified easily and quickly if we have any concerns.

Having the monitoring centre take the alerts means we don't have to constantly worry, as we know they will contact us if he needs help. The GPS means my Grandfather has been able to maintain his independence, dignity and freedom, and given us peace of mind.

We're so grateful to the team for providing such a valuable service."

*Louise – on behalf of her grandfather Derek*



## People Case Study - October 2017

"My mother-in-law first used Surrey Heath Borough Council's Community Services team a few years ago when she started to go to the Windle Valley Centre – a day centre in Bagshot for older residents. Since then, she's had a Community Alarm installed, has started having Meals at Home delivered and uses the Community Transport Service to get out and about.

We found out about all these services from a local voluntary organisation who recommended we get in touch. It was really easy - just a phone call was needed, and now you can enquire online as well, making it even simpler.

The support we've had from the team is excellent. The meals delivered are good quality and piping hot – Mum's favourite dish is veggie sausages in onion sauce. Yum! The daily visit means Mum even gets a welfare check, so if she is unwell one of the drivers will contact us and let us know, or even call emergency services.

Mum uses the transport to go to the Windle Valley Centre three days a week. The friendly drivers pick her up from her door, help her get on and off the bus and take her home afterwards, making sure she gets back inside the house safely. At the Centre she does all sorts of activities – her favourite is the knitting class and she does a weekly chair-based exercise class too to help her stay fit.

The services the Council provide are so valuable to families such as ours. We have been able to go away without worrying; Mum's occupied, spending time with others and not left alone at home all the time. When she is at home, we know she's as safe as can be and if she needs help her community alarm means it's there at the touch of a button."

*Sue – on behalf of her Mother-in-Law*

## People Case Study - June 2017

"I first heard about the Surrey Youth Games from my big brother who took part in Judo. First of all, I was in the Tag Rugby team for Surrey Heath five years ago. Since then I have done squash, badminton and two years of touch-tennis. I was asked to be a Young Ambassador to promote the games around my school, Kings International College, Camberley. I spoke to all the students at Kings during assemblies, I put posters up around the school and I wrote to the parents too. A record number of students from Kings took part in the Games that year. I won a gift voucher for all my hard work, and even better, I won a trophy and became the Youth Ambassador of the Year! The Surrey Youth Games is an amazing way to try out new sports. The Finals at the Surrey Sports Park in Guildford is fantastic, especially as my touch-tennis team won the bronze medal two years running!"

*Morgan – Youth Ambassador for the Surrey Youth Games*

## People Case Study - December 2017

"We've just been to Ice Skate Camberley. Lovely staff, really great with my children...I would definitely recommend to others! Thank you. "

*Tina – 2017 Ice Skate Camberley Customer*

# Performance

## Objective

To deliver effective and efficient services better and faster

### Priorities

- To improve digital access to services and provide excellent customer care
- Adapt the way we work to meet changing needs and challenges
- To work collaboratively with partners in all sectors
- Maximise use of buildings and land we own

## In 2017/18 we said we would:

- Continue to improve digital access to services, making them more accessible and efficient to all.
- The Council has continued to improve the website to help inform residents and give access to services.
- Theatre tickets can be purchased online and the number of residents and businesses who have signed up for e-billing and business rates has continued to increase.
- The Council has invested in new software to enable better tracking and management of Freedom of Information requests.
- Internally the Council has started to move documents and records to a Cloud based system. This has enabled more efficient working as a single document can be accessed and worked on by several people at once. In addition, information can be quickly accessed from any location, which assists with business continuity, as well as reducing the need to invest in and maintain expensive computer hardware and storage.
- Review our asset management plan to ensure we maximise every opportunity to better use our land and buildings including Surrey Heath House.
- During the year the Council identified a number of potential sites which could be suitable for development. These are now being reviewed by external advisors.
- The Council has rented car park space to the Surrey Ambulance service generating an extra £4,000 in additional income.
- The Council was successful in securing funding from Government 'One Public Estate' to develop plans for an integrated development in Knoll Road combining a number of public services.
- Become the administering authority for the joint waste contract and establish a centralised office to manage the joint waste contract and the non-statutory functions of the Waste Disposal Authority.
- Surrey Heath was appointed the Administering Authority for the joint waste contract serving Elmbridge, Woking, Surrey Heath, and Mole Valley. All the waste client teams TUPE'd from the partner authorities and integrated in to a single team based at Surrey Heath under the name of Joint Waste Solutions (JWS). Surrey Heath has



# Performance

provided accommodation, services and professional assistance to JWS, all of which are charged. Following discussions with SCC during the year their non-statutory functions such as publicity, waste reduction and recycling credits will be integrated into the JWS team in 2018/19.

- Commence the joint waste contract with our partners
- On 25th May 2017, after an extensive and detailed procurement exercise, a joint waste contract was awarded to Amey Municipal to cover waste collection and street cleaning in Woking, Surrey Heath, Elmbridge and Mole Valley. Collectively the new contract will save over £2.5m a year with Surrey Heath saving £336k.
- The service commenced as planned in Elmbridge in June; Woking in September; and Surrey Heath in February 2018. It is due to commence in Mole Valley in August 2018. There were some issues with the implementation in Elmbridge these were much reduced in Surrey Heath and the transfer of core waste service of dry recycling; residual waste; and food waste has gone relatively smoothly. There were some problems associated with the administration of the garden waste service. As lead authority Surrey Heath has committed significant staff time to the implementation and management of the contract and worked closely with the contractor to resolve the outstanding problems.



- Make parts of the Doman Road Depot available to the joint waste contractor to generate additional income to the Council.
- The waste contract is operating from the Doman Road Depot. This includes the use of the offices; workshops; weighbridge and bulking shed. A rental charge is made to the partner authorities for use of the depot allocated to the waste contract. In 2018/2019 this will be about £100k additional income to the Council.
- Install a new corporate and guest wireless network in Surrey Heath House to support agile and efficient working.
- A new wireless network has been installed in Surrey Heath House. This allows staff to use mobile devices throughout the building enabling more agile working and reduce printing for meetings. In addition, visitors are able to access free WIFI

# Performance

in the Council offices making it easier for them to access information.

- Deliver efficient governance arrangements by successfully implementing the outcomes of the Boundary Commission for England's Electoral Review.
- Final recommendations of the commission were laid before Parliament and agreed in December 2017. A polling place review has now commenced to consider the most appropriate location for voters to vote in the new Wards with recommendations to go to Council in Autumn 2018 ready for elections in May 2019.
- Implement a new Performance Management framework to drive services to be more efficient.
- The Council's performance framework ensures accountability for achieving objectives as set out in the Annual Plan and Five Year Strategy. New service plans have been introduced as well as a competency framework to improve the way performance is monitored. An Organisation Development role has been appointed to ensure a focus on performance throughout the organisation.
- Continue to explore alternative ways to deliver our services more efficiently.
- The Council has strengthened its relationship with existing partners in waste, environmental health and older people services to provide resilience and efficiencies. The move to new cloud-based technologies has supported joint working by enabling staff to work in any location.
- Continue to identify commercial opportunities to increase income and support the Council's sustainability.
- The Council has introduced a number of new services including extending the meals at home service – generating an additional £10,833 income and new community alarm services – generating an additional £5,350 income. By taking on responsibility as lead authority for JWS the Council is able to recharge some of its costs to partner authorities. Individual teams have sold their services to other Councils and public bodies. Income has been increased from assets, such as letting space to the Surrey Ambulance Service, and the Council is working up plans to develop some of its own sites.
- The Council has continued to invest and deliver investment into Camberley Town Centre to support the economy of the town and to increase the returns over time from its land holdings. The Council has been unsuccessful during the year in property investment, however this was because the prices or risks were too high. Further acquisitions will be considered in the coming year.



# Additional Success Measures

In addition to the various projects outlined in the plan we said we would measure success by these indicators which focus on matters of particular interest to residents.

Place	Target	Q1	Q2	Q3	Q4	Average
• Percentage of Household Waste sent for Recycling, Reuse and composting	63% Q	62%	62%	63%	62%	62.25%*
• Occupancy of Camberley town centre car parks	55% Q	53%	54%	58%	56.90%	55%
• Percentage of food premises achieving 3 stars or above	95% Q	96.62%	96.10%	97.09%	96.50%	97%

\* Although, we have not met the target of 63% for the proportion of waste recycled, Surrey Heath was the highest performing authority in Surrey and the 4th highest performing authority in England

Prosperity	Target	Q1	Q2	Q3	Q4	Average
• Increase in Council Tax Base	35,787 Q	36,143	36,229	36,249	36,293	36,229
• Increase in Business Rates Base	2,589 Q	2,655	2,656	2,670	2,669	2,663
• Percentage of minor planning applications determined within 8 weeks*	65% Q	83%	90%	87%	91%	88%
• Percentage of major planning applications determined within 13 weeks*	60% Q	89%	91%	85%	93%	88%

People	Target	Q1	Q2	Q3	Q4	Total (per annum)
• Number of users of the Arena Leisure centre (Annual target)	500,000 A	121,071	125,062	£107,594	113,887	467,614**
• Sports pitch income (Annual target)	£110,000 A	£18,577	£20,863.66	£45,851	£58,832	£144,124
• Number of journeys by community bus in a year (Annual target)	24,000 A	5,166	6,806	5,473	4,908	24,251
• Number of Meals at Home served in the year (Annual target)	28,500 A	9,596	9,853	9,886	9,890	39,225

\*\* The drop in figures is a result of the aging facility does not attract the same level of interest; the attraction of other leisure facilities outside of borough and the arrival of budget gyms locally.

Performance	Target	Q1	Q2	Q3	Q4	Total (per annum)
• Time taken to process benefit claims (number of days)	15	6.4	9.7	7.7	7.0	7 days
• Percentage of complaints responded to within target	90%	90%	88%	100%	100%	94%
• Collection rate for Council Tax (Annual target)	100%	29.34%	57.4%	85.47%	99.22%	99%
• Collections rate for Business Rates (Annual target)	100%	30.35%	57.1%	82.16%	99.48%	99%
• Percentage of transactions that take place on line	30%	34%	35%	32%	36%	34%
• Customer satisfaction rating of good/excellent to exceed 90%.	90%	100%	100%	100%	100%	100%

## Key

- A Annual
- Q Quarterly
- Green On track or above
- Amber Within 5% of target
- Red Between 6% - 10% of target

# Comments and Feedback

We always welcome comments, suggestions and feedback (critical or otherwise) on our plans and the way we write our documents and communicate them.

- You can email our Customer Contact centre at [enquiries@surreyheath.gov.uk](mailto:enquiries@surreyheath.gov.uk)
- You can drop written comments off at our main office  
Surrey Heath House, Knoll Road, Camberley, Surrey GU15 3HD
- You can telephone our Customer Contact Centre on **01276 707100**
- You can speak to your local Councillor who will be able to pass your comments back if you wish. Contact details for your Councillor can be found on our website [www.surreyheath.gov.uk](http://www.surreyheath.gov.uk)
- Stay in touch with us via Twitter and Facebook

