

ANNUAL PLAN 2019/20 - END OF YEAR UPDATE

Place

Target/project	Year End Actual Status	Update / comments
Develop a new Local Plan to guide development in the Borough and address Housing need. Consult with the public, businesses and partners on the draft local plan in January and February 2020.	DELAY	<p>A number of evidence base studies have been produced and updated to inform development options for the draft Local Plan, including the Strategic Land Availability Assessment published in 2019. These studies will ensure the draft Local Plan is based on the most up-to-date and robust information.</p> <p>Public Consultation on the Draft Policies Regulation 18 Local Plan has been delayed for several reasons, including the difficulty in identifying sufficient suitable land for future development.</p>
Reduce our environmental impact by ending the sale and provision of single-use plastics across our estate and operations wherever possible.	ONGOING	<p>The Council has adopted a "Single Use Plastics" Strategy. Actions undertaken include removing single use plastics from Council Chamber and a change to compostable 'veg-ware' for cups, lids and stirrers at the Theatre since Summer 2018. The Theatre has also introduced reusable cups for cold drinks.</p> <p>In the town centre, we have free water replenishment points. Re-useable water bottles were offered at town centre events.</p>
Monitor and manage the new Grounds Maintenance Contract for the Borough to deliver a consistent, flexible and responsive service. Monitor key performance indicators with the contractor on a monthly basis.	AT RISK	<p>The Council's current grounds maintenance contractor, Sodexo Ltd, who were awarded the contract in February 2019, advised that they were unwilling to continue to deliver the contract for the full term. As such, Surrey Heath Borough Council is re-tendering this contract in accordance with the Council's Standing Orders and a recommendation is expected to be brought forward in July 2020.</p> <p>During the course of this process there has been no drop in service and no financial impact, so although shown as 'At Risk' this has been</p>

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		well mitigated.
Work towards the construction of a new Leisure Centre to deliver a modern and efficient community facility to promote improved wellbeing and healthy lifestyles, with a planning application submitted during 2019.	ON TRACK	The new contract commenced in April 2019. The Arena closed at the end of August 2019 and was demolished. Planning permission for the replacement leisure centre was granted in August 2019. A ground-breaking ceremony for the new centre was held in December 2019. A number of The Arena fitness classes relocated to the Theatre during the building of the new centre (prior to the Theatre's closure due to the Covid-19 outbreak). The programme featured 30 weekly classes including group cycling, Pilates and HIIT. The new centre is on track to open in 2021.
Refurbish play areas across the Borough including at Frimley Lodge Park, Lightwater Country Park and the Old Dean.	Frimley & Lightwater – COMPLETE Old Dean – ON TRACK at year end but likely delay due to Covid-19 outbreak	The new £150k Frimley Lodge Park play-ground opened on 18 July 2019 in time for the school summer holidays. The new £80k Lightwater Country Park playground opened on 8 November 2019. The new play area designs were developed through public consultations involving park users, local schools and residents, and chosen via a public vote. Following public consultation, the design for the new Old Dean playground was revealed in March 2020. Work was due to commence in April 2020 with a target finish date of June, but was reviewed in light of the Covid-19 outbreak. The Borough's play areas were closed on 24 March in light of Government advice on social distancing.
Create vibrant and high quality public spaces by starting work on enhancements in the High Street, Princess Way and Pembroke Broadway. Main construction works will start in July 2019 with a view to completing enhancements by the end of 2021.	ON TRACK	The works started on 6 January 2020. The reschedule was due to a delay in the delivery of materials. The project was also delayed by about five weeks due to problems with statutory services. Covid-19 has since impacted on timescale as the number of workers they can have on site has reduced given proximity to the general public and distancing between workers within the site area. Despite these delays the expected completion of the enhancements is

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		on target.
Finalise contractual discussions with the developer by September 2019 for the regeneration for the London Road Development Site (along the A30 between Park Street and High Street). Aim for a planning application to be submitted by March 2020 to deliver a mixed-use site.	DELAY	Meetings have been held with tenants and interested parties to keep them updated on progress and transition arrangements. Negotiations with the developer were underway at the end of March and have since been delayed due to the Covid Crisis. This means the planning application has not been submitted.
Complete capital works to the vacant unit (formerly BHS) in Camberley by September 2019 to allow it to be re-let.	DELAY	A public consultation on the future uses of the building took place Summer 2019. Berkley Homes handed the unit back to SHBC on 1 November and an option paper was reported to the Executive in February 2020. Agents have been appointed to market the property to prospective tenants. Different options are being developed and works are on hold until a business case for the future of the unit is developed and agreed.
Promote high quality town centre events for the benefit and enjoyment of all, including the Camberley International Festival, Camberley Carnival and Christmas events. Attract visitors and income to Camberley and increase community engagement.	COMPLETE	The third Film and Animation Festival took place on 7 March 2019. The first Camberley Comedy Festival took place on 11 May 2019, and following its popularity will be repeated May 2020. The Camberley Carnival took place on 22 June 2019. 17 parade entries containing 441 entrants who took part in the parade. An estimated 1500 people watched the parade. The first Camberley Food Festival took place 7 to 9 November 2019 and a Ballroom Dance event happened in The Square on 9 November. The Camberley Christmas Street Party was on 30 November 2019 and Christmas concerts took place on 6 & 7 December.
We will work with partners to assist our vibrant villages looking for every opportunity to help them evolve and add to the community they serve.	ON TRACK	A cross-party Villages Member Working Group was set up and an initial workshop session held 8 October to identify potential challenges, aspirations and work-streams. Further meetings agreed potential projects which are were being explored.

Prosperity

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Identify projects that will deliver appropriate construction-led growth across the Borough by making the best use of our assets. Prepare a business case by June 2019 for setting up a Development Company.	NOT PROGRESSSED	Feasibility studies undertaken to identify which assets have potential for construction-led growth. Options for Development Company reviewed by the Corporate Management Team but not currently being pursued.
Continue to invest in sound property acquisitions to sustain the local economy and Council services as opportunities arise during the year.	ON-GOING	The Council continues to be active in the market, assessing property investment opportunities as they arise. 27 potential acquisitions were considered in 2019/20 but nothing was purchased. The Treasury Strategy for 19/20 was agreed by the Executive in February 2019.
Support the 'SHAPE' programme of 31 projects across Surrey. This involves using Government funding and working in partnership to deliver housing using already developed publicly owned land.	AT RISK	One Public Estate sustainable loan funding was secured for a number of projects under the SHAPE programme. Discussions are underway with Surrey County Council over the future of the SHAPE programme.
Help businesses across the whole of Surrey Heath to grow and expand ensuring that every opportunity is made to make connections right across the Borough from village to town and beyond. Review and relaunch the KC Shop Front Improvement fund by June 2019 to meet a wider business need.	ON-GOING	<p>The KC Shop Front Improvement fund review was completed. The shop front improvement fund has now been closed to new applicants. Following the COVID-19 Pandemic, a proposal is being developed to re-allocate the funding to wider Economic Development and Recovery projects.</p> <p>The Economic Development team is working with the EM3 Local Enterprise Partnership (LEP) and Department for International Trade (DIT), Business South, Surrey Chambers of Commerce, Surrey County Council and others' to support the changes impacting on businesses as a result of both Brexit and the COVID-19 outbreak.</p>

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Introduce a Corporate Social Responsibility project by Autumn 2019 across Surrey Heath to benefit the community and local business.	ON TRACK	The Council is working to deliver this with the Community Matters Partnership Project (CMPP); a Farnborough charity that runs corporate social responsibility schemes for business to support communities and schools. This will be available from July 2020 to Council Staff and Borough businesses. Surrey Heath businesses are already able to apply, and the Economic Development team will ensure the Surrey Heath communities and organisations can benefit from the programmes.
Develop detailed proposals for land east of Knoll Road, Camberley, and proposals for office accommodation relocation and a community hub.	ON HOLD / AT RISK	The Council has secured sustainable loan funding from OPE (One Public Estate). Feasibility plans are being considered linked to wider Town Centre projects. This project is linked to the outcomes of discussions regarding the future of the SHAPE programme so is currently on hold.
Open a Log In café / co-working facility by March 2020 to support agile working.	DELAY	This project will now be subject to a review to assess the need. On hold until further notice.

People

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Move towards a sustainable future for our community services in light of funding reductions and increased need in our population by working in partnership with others.	ON TRACK	<p>Surrey Heath and Runnymede Borough Councils have worked in partnership to deliver services to older and vulnerable residents in both boroughs. A number of benefits have been achieved including</p> <ol style="list-style-type: none"> 1) Extending the range of technology for helping people to remain safe in their homes 2) Increasing the number of community alarm customers by 33% between 2015 and 2019 3) Increasing the number of meals at home customers by 36% between 2015 and 2019 4) Launched "Home safe" at both Frimley Park Hospital and
Support older and vulnerable people to remain independent in their homes by operating services such as Meals at Home, Community Transport,		

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Community Alarm & Telecare and our Windle Valley Centre in Bagshot.		<p>Farnham Hospitals to allow older patients to be discharged to a “safe” home and prevent bed blocking.</p> <p>The Council is reviewing a number of commercial opportunities which will raise additional income and sustain and improve the service.</p>
Work with Frimley Park Hospital and other partners to prevent unnecessary hospital admissions and facilitate timely discharges.	ON HOLD – awaiting tender	<p>Adult Social Care set up a ‘Surrey Heath’ ward at the hospital as a pilot to support timely discharges and SHBC are providing Homesafe Plus and a hospital discharge transport service as part of the pilot. The ‘Home from Hospital’ contract in Frimley Park hospital was put out to tender in February, but then withdrawn due to the Covid-19 crisis.</p> <p>Discussions are ongoing regarding funding for a Frimley-Park Hospital-wide roll out of Homesafe Plus but currently on hold due to current situation.</p>
Work with partners to improve air quality along the A331 (Blackwater Relief Road) to respond to a Government directive.	COMPLETE	The implementation of a 50 mph speed limit on A331 Blackwater Relief Road was achieved in summer 2019 ahead of schedule. The monitoring of air quality improvements is ongoing.
Continue to work with statutory and voluntary sector partners to support people in Surrey Heath to improve their health and wellbeing and reduce feelings of loneliness and social isolation through the established social prescribing service, especially in rural areas.	COMPLETE	<p>Funding for the service was approved for a further 12 months and discussions about longer term funding are underway. Surrey Heath Federation of GPs have secured funding from NHS England for two Social Prescriber posts (bringing total across Surrey Heath to 5) which are hosted and managed by the Council.</p> <p>Across the year, 790 referrals were received. There were 430 wellbeing surveys completed. This measures the changes in an individual’s wellbeing following the intervention. All surveys demonstrated a positive improvement.</p>
Use our assets such as Camberley Theatre and our parks to hold a range of		The Surrey Heath Show was held 18 May 2019 with an estimated attendance of around 7,000. Almost £3,000 surplus was raised to be

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community, cultural and sporting events for people living in and visiting the Borough, including Theatre in the Park, Frimley Lodge Live, GoTri and the Surrey Heath show.	COMPLETE	<p>awarded to local good causes.</p> <p>A Treasure Island Panto in the Park was held on 6 July with over 100 attendees.</p> <p>The second Camberley Beer Festival was held 26 – 27 July, exceeding the target of breaking even in year 2 and generating surplus of over £3, 000.</p> <p>Frimley Lodge Live was held 3 & 4 August sold 2,948 tickets across the 2 day event.</p> <p>The Council was planning a 'Duathlon' format (cycle and running) for the GoTri event in March 2020 but this was cancelled due to the Covid-19 crisis.</p>
Continue to prevent homelessness and support those at risk of losing their home through our private sector access scheme, Rent Choice. Work in partnership and commission services that meet local needs of our community such as the Hope Hub.	ON TRACK	<p>The Homelessness and Rough sleeping strategy 2019/23 was agreed by the Executive on 16 July 2019.</p> <p>There has been a 200% increase in homelessness applications since the introduction of the Homelessness Reduction Act. The Housing Team continue to work to prevent homelessness in partnership with organisations such as the Hope Hub. 91 cases of homelessness were prevented in 2019/20.</p> <p>A successful bid was been made for Government funding from the Rough Sleeper Initiative to support single homeless people in the Borough and a suitable purchase property was identified.</p>
Establish a Handyperson service in Surrey Heath, undertaking minor jobs, aids and adaptations to residents in need of support from April 2019.	COMPLETE	<p>It has been confirmed that the Handyperson service will be funded from the Better Care Fund. This service is delivered in partnership with Woking Borough Council.</p> <p>There was a 'soft launch' of the service in January – particularly supporting Adult Social Care and Frimley Park Hospital with a key aim of supporting hospital discharges and other community services that make referrals.</p>

Performance

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Work effectively and efficiently in partnership to improve our joint waste collection service, reduce waste, increase recycling, reducing contamination and reduce waste management costs. Agree proposals for improving recycling facilities in blocks of flats in summer 2019.	ON TRACK	The restructure of the Joint Waste Solutions team is completed and now fully staffed. Confirmed figure of 61.9% of household waste recycled in 2018/19 up from 61.4% in 2017/18. Funding was identified by the Surrey Environment Partnership for improvement work at flats. Match funding from SHBC to be considered in light of Covid-19. Trialling of food waste collections in nominated blocks of flats. Talks undertaken to community groups about recycling and improving rates. Contract-wide contamination improvement project took place including communications campaigns.
Deliver full Borough elections in May 2019.	COMPLETE	Borough elections held 2 May 2019 and European elections held 23 May 2019. General Parliamentary elections held 12 December 2019.
Enhance digital access to services to improve the customer experience and by encouraging self-service and making them more accessible. Communicate the range of ways that people can access our services efficiently in ways to meet their needs.	ON-GOING	Uniform (a new system covering a range of Council services including Planning, Land Charges, Enforcement and Environmental Health) is in the process of being rolled out. The Planning element, including a new public access self-service portal went live in October 2019. This includes the potential for the public to sign up for an alert system, e.g. for new planning applications. Recently rolled out internal tools including 'Box' document management, 8x8 phone system and new hardware all increase agile working possibilities for staff to improve service delivery.
Continue to work collaboratively with other partners to minimise the impact of funding challenges on services for people who live and work in Surrey Heath.	ON-GOING	There is on-going collaboration via the Surrey Chief Executives Group and other Surrey networks. On-going partnerships with other Surrey Authorities increase resilience and lower costs for example the Joint Waste Solutions Partnership, shared Family Support Team and Community Services partnership.
Take an active part in discussions about		The Council continues to respond to consultations as they are

the transformation of public services in the Borough and respond to consultation that affect Surrey Heath residents.	ON-GOING	<p>received, for example the recent Fire Service Consultation, Heathrow Consultation and The Southampton to London Pipeline Project.</p> <p>The Surrey Heath Partnership continues to meet on a quarterly basis including representatives from the public, private, voluntary and community sectors. The 2019/20 Surrey Heath Community Safety Partnership Plan includes targets under the headings of Safeguarding & Health, Business, Crime and Shared Policies & Procedures.</p>
Relocate the Citizens Advice Surrey Heath (CASH) into Surrey Heath House in April 2019 and the Hope Hub into the former CAB building in May 2019.	COMPLETE	<p>CASH relocated to Surrey Heath House in April 2019 and the Hope Hub charity relocated in May 2019. Positive feedback has been received from both partners.</p>

SUCCESS MEASURES 2019/20

PLACE	Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	Comments
Percentage of household waste being sent for recycling, reuse and composting	63%	62.8%	62.9%	61.9%	63.2%	Q3 & Q4 figures still provisional.
Percentage of food premises that achieve a hygiene rating of 3 stars or above	95%	96.50%	96.73%	96.69%	96.40%	
Percentage of food premises that are inspected within 28 days of being due	100%	93%	97%	90%	89%	

PROSPERITY	Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	Comments
Non-major planning applications determined within 8 weeks (Government target 70%)	84%	89%	84%	85%	82%	
Major planning applications determined within 13 weeks (Government target 60%)	72%	67%	50%*	70%	71%	

* Two major planning applications issued in quarter 2, with one out of time.

PEOPLE	Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	Comments
People reached by the Heritage Service	6,500 (Annual target)	2,302	2,285	1,956	1,872	TOTAL – 8,415
Reduction in the percentage of inactive Surrey Heath residents taking part in less than 30 minutes' physical activity a week (according to Sports England 'Active Lives' survey)	23%	22.70% (Nov 17 – Nov 18 data)	21.0% (May 18 – May 19 data)	-	20.30% (Nov 18 –	Sports England's Lives Survey data is published twice a

					Nov 19 data)	year in April and October covering a rolling years' worth of data.
People attending events at Camberley Theatre	55,000 (Annual target)	10,951	9,551	23,276	7,231	Figures don't include fitness classes relocated from Arena. Total for year 51,009. Theatre closed due to Covid-19 on 18 March.
Number of journeys by community bus	24,000 (Annual target)	4,812 (6,082 booked)	4,884 (6,233 booked)	4,895 (6,834 booked)	4,276 (6,203 booked)	
Meals at Home delivered Cancellation must be made by 10am otherwise clients are charged	28,5000	12,284	12,147	12,081	10,094	

PERFORMANCE	Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	Comments
New housing benefit claims processed within 20 days and changes to benefits within 10 days	20 days (New)	20.0	17.2	17.50	21.00	
	10 days (Changes)	2.6	2.9	2.5	2.1	

Council Tax collected	99.25% (Annual target)	29.12%	27.81% (56.93% year to date)	23.51% (80.44% year to date)	18.66% (99.1% year to date)	
Business Rates collected	99.25% (Annual target)	29.00%	26.49% (55.49% year to date)	29.24% (84.73% year to date)	14.87% (99.6% year to date)	