

ANNEX - MID YEAR UPDATE – last updated 16/11/20

KEY PROJECTS – STRATEGIC / CROSS-CUTTING

REF	TARGET / PROJECT	MILESTONES	CURRENT STATUS	EXPECTED YEAR END STATUS	UPDATE / COMMENTS
SHBC1	<p>CLIMATE CHANGE – Surrey Heath Borough Council declared a Climate Change emergency in October 2019; agreed a target of make Surrey Heath Borough Council and its contractors carbon neutral by 2030, or earlier if possible, taking into account both production and consumption emissions; and has set up a Working Group to deliver these aspirations. In 2020/21 the Council will measure its baselines and agree a strategy and action plan.</p> <p>Targets:</p> <ul style="list-style-type: none"> • Set up an Executive and Officer working Groups. • Measured base line carbon emissions in our estate and from Council activities. • To agree a Climate Change Strategy and Action Plan. 	By March 2021	UNDERWAY	ON TRACK	<p>A Member Climate Change Working Group has been set up, which is supported by a Small Officer Working Group.</p> <p>The Climate Change Working Group has met to discuss the Climate Change baseline information and work has started on producing a Climate Change Action Plan for Surrey Heath with key action prioritised for delivery.</p>
SHBC2	<p>POVERTY – undertake a study to identify and understand the community groups (to include statutory services where appropriate) that operate in St Michael's, Old Dean and Watchetts, to include church, sport groups, and unofficial community champions.</p> <p>To understand what services are currently offered and what more is required to support those living in poverty within the community (the gaps). Based upon this work, develop an outline action plan that can address this inequality, together with clear improvement measures.</p>	Report setting out an action plan for the Council and its partners to be brought to the Executive by July 2020.	DELAYED	DELAYED	<p>The report on this work was delayed from July to October 2020 as resources were redeployed to the Council's response to Covid, supporting vulnerable residents.</p> <p>This item was considered at the Executive meeting on 20 October 2020 which agreed funding for the Citizen Advice Bureau Poverty Scheme.</p> <p>A Poverty Working Group has been established to oversee the plans for addressing poverty within the borough. The group are to appoint a Chairman from the membership which comprises initially of community representatives, voluntary sector representatives, Surrey Heath CCG, Councillors from Old Dean, St Michaels and Watchetts, Citizens Advice Surrey Heath, and a faith representative.</p> <p>The Action plan comprises of</p> <ul style="list-style-type: none"> - Hardship fund from the repurposing of the allocated budget (approved at the Executive meeting on 24th March 2020) available from November 2020 to coincide with the withdrawal of the Government furlough scheme. - a new fund for a Ward Councillor Community Fund, an outline criteria for this fund. - To introduce communications campaign from November 2020 to clearly promote the services available to assist during times of hardship - To host a community and statutory partner stakeholder event in December 2020 to identify the longer-term partnership plans to provide support in this area. Report back to the Executive in February 2021 setting out these plans.
SHBC3	<p>CAMBERLEY TOWN CENTRE REGENERATION – continue with the programme to deliver an improved Camberley Town Centre for residents, businesses and visitors and develop our Town Centre Strategy including:</p> <ul style="list-style-type: none"> • Delivery of a new Leisure Centre (see BUS1) 	<p>Regular reports to the Town Centre Working Group on milestones and progress.</p> <p>New leisure centre to open Summer 2021.</p>	ON TRACK	ON TRACK	<p>The £22 million centre is currently under construction and due to open Summer 2021. The building frame and exterior shell is now complete, with much of the glazing installed. The learner pool containers have been fitted and an eight-court sports hall, changing rooms, health suite, café and gym space are now in place.</p>

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	<ul style="list-style-type: none"> Improvements to the public realm (see REG2) 		UNDER CONSTRUCTION	ON TRACK	Completion is still expected by March 2021.
	<ul style="list-style-type: none"> Big Spaces review of vacant retail spaces 	<p>Complete improvements to public realm by end 2021.</p> <p>Update on options to be reported by July 2020.</p>	DELAYED DEC 2020	DELAYED DEC 2020	Different opportunities are being looked at for House of Fraser. An RFI (Request for Information) has been sent out to the market to explore different options. The former BHS building is currently being marketed.
	<ul style="list-style-type: none"> London Road Development Site Regeneration 	<p>Development agreement signed in June 2020. Planning application anticipated within 18 months of signing. Regular updates to tenants throughout the year.</p>	DELAYED	DELAYED	<p>The Council are negotiating with Kier to finalise Commercial terms for a development agreement. The expected timescale for the agreement to be signed is January 2021. Kier have presented to Members and Senior Managers. The Council has also purchased one of the remaining properties on London Road, meaning good progress has been made on land assembly to enable the development with only seven properties remaining to acquire.</p> <p>The Council's target is for a planning application to be received from the developer by the end of 2021/22.</p>
	<ul style="list-style-type: none"> Land East of Knoll Road (LEKR) 	<p>Agree next steps with Partners by September 2020.</p>	ON HOLD	ON HOLD	This project is currently on hold.
	<ul style="list-style-type: none"> Reporting on key Capital Projects to the Executive and Performance & Finance Scrutiny Committee. 		ONGOING	ONGOING	Review of the 2019/20 Corporate Capital Programme considered by Executive July 2020. Key Capital Projects and milestones identified in Annual Plan performance reports to Performance & Finance Scrutiny Committee and the Executive.
SHBC4	<p>FIVE YEAR STRATEGY – review and update the Council's Five-Year Strategy setting out our ambitions for our communities, Borough and organisation, including consultation with partners, residents, businesses and staff.</p> <p>Review staffing resources and skills needed to deliver the strategy goals and ensure the Council is able to meet future challenges.</p>	<p>Agree new Strategy by March 2021</p>	ON TRACK	DELAY TO ALLOW FOR FULL CONSULTATION	Workshops have taken place with the Executive and Corporate Management Team, supported by the Local Government Association (LGA), to start work identifying priorities for a new Five Year Strategy. Aiming for a final Strategy to be agreed following consultation with Members, partners, staff and the public – final timescale to be agreed with Members.
	<p>VILLAGES – outputs of Villages Working Group – in 2020/21:</p> <ul style="list-style-type: none"> Continue the Villages Working Group to look at opportunities and proposals to support villages across the Borough Consider proposals for making better use of a Council-owned asset in Bagshot <p>Look at opportunities to improve transport links in villages including provision of transport linked to the wider community transport strategy.</p>	<p>On-going</p> <p>Report to Council on options by March 2021</p> <p>On-going throughout year.</p>	ON TRACK	ON TRACK	<p>With another potential COVID-19 related lockdown, the Working Group recognised the need for the Council to step up in response to new measures and to initiate schemes to help boost morale in the villages. It was suggested that Heathscene had a role to publicise community events in the villages; and what help could be received during a lockdown.</p> <p>Members were also informed in respect of various updates which affected the Surrey Heath Villages which could be discussed further at future Working Group Meetings. These topics included a potential marketing campaign focussed on the villages and work with the Council's Economic Development Team specifically on the promotion of the Surrey Heath Villages</p> <p>Council owned asset in Bagshot: Community consultation and public engagement on 63A High St Bagshot which will then be reported to Executive for final approval.</p> <p>Community Transport: It was acknowledged and agreed that the initial pilot would best be started with a focus on serving one village. In addition, it was noted there were potential funding opportunities around Community Transport from Surrey County Council and that the issue should be formally raised at Surrey Heath Local Area Committee. The potential Community Transport Pilot will be reconsidered at a future meeting post-approval of the Surrey Heath- Runnymede Community Services Partnership.</p>

ANNEX - MID YEAR UPDATE – last updated 16/11/20

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SHBC6	<p>INTEGRATED CARE SYSTEM (ICS) AND SURREY HEATH ALLIANCE –Local health organisations are working together as Frimley Health and Care to provide a joined up health, care and well-being system aiming to provide the ‘right care at the right time and in the right place.’ Within this system, the Surrey Heath Alliance leads on the integration of health and care services across the Surrey Heath CCG area. This will include a range of services delivered by the council.</p> <p>Ensure appropriate representation at all levels within Frimley Health & Care and the Surrey Heath Alliance, promoting the role the council plays in the delivery of prevention services and in support of the health and wellbeing of residents.</p>	On-going	DELAYED	DELAYED	<p>This work continues to be a priority for the Council, but has been subject to delay due to the change in focus of both the Council and Health and Social care due to the Covid pandemic. The Community Services Manager is actively pursuing this work.</p> <p>A review of the Frimley ICS is currently under way and in particular the role played by Surrey Heath Borough Council. The Frimley ICS recognises the important role played by the Council in delivering a number of the Frimley ICS priorities within Surrey Heath from a Place perspective. There are opportunities for jointly funded posts.</p>
SHBC7	<p>Property Investments – maintain the Council’s approach of being active in finding and reviewing potential property investment opportunities to deliver income to safeguard services.</p>	On-going – regular reporting	ONGOING	ON TRACK	We continue to review opportunities as they arise.

BUSINESS

REF	TARGET / PROJECT	MILESTONES	CURRENT STATUS	EXPECTED YEAR END STATUS	UPDATE / COMMENTS
BUS1	<p>NEW LEISURE CENTRE – Manage and monitor the construction of the new Leisure Centre following the start of the main construction phase in January 2020. Monitor stages through detailed project plan.</p>	New centre to open Summer 2021.	ON TRACK	ON TRACK	The £22 million centre is currently under construction and due to open Summer 2021. The building frame and exterior shell is now complete, with much of the glazing installed. The learner pool containers have been fitted and eight-court sports hall, changing rooms, health suite, café and gym space are now in place.
BUS2	<p>GROUNDS MAINTENANCE CONTRACT DELIVERY – due to the unwillingness of the current provider to deliver the contract to the full term, retender the grounds maintenance contract.</p>	December 2020	ON TRACK	COMPLETE	<p>Surrey Heath has awarded Glendale the Grounds Maintenance contract. The new 5-year Contract which started 1 November 2020. The contract will cover all SHBC owned and maintained parks and greenspaces, including sports facilities, play areas and pavilions as well as premier parks (Frimley Lodge and Lightwater Country Park).</p> <p>Services provided by Glendale will include play area inspection and maintenance, pavilion and public toilet cleaning as well as weed control and highway verge maintenance on behalf of Surrey County Council.</p>
BUS3	<p>PLAYGROUND REFURBISHMENT – Install new playgrounds within Surrey Heath, following the selection of the design after public consultation and obtaining any necessary planning permission.</p> <ul style="list-style-type: none"> Old Dean Recreation Ground 	<p>July 2020 (In time for school holidays)</p>	COMPLETE	COMPLETE	The playground at the <i>Old Dean Recreation Ground</i> in Camberley is now open. The new facility includes 3 separate areas. An inclusive play area featuring double tower play unit for older children, a toddler tower for younger children, various swings including basket, rope and inclusive versions, a ‘parkour’ section for agility play, a roundabout, play train and carriage, slides, seesaw, springers and spinning equipment. An enclosed multi-use games area with football, cricket and basketball facilities and a BMX and scooter track.
	<ul style="list-style-type: none"> Watchetts Plan 		ON TRACK	ON TRACK	The winning design for the new <i>Watchetts Recreation Ground</i> in Camberley was won by HAGS design. The facility will feature two multi-units, a viper swing, a trampoline, a carousel, swings, roundabout and springers. Work on the new playground is due to start in November.

ANNEX - MID YEAR UPDATE – last updated 16/11/20

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	<ul style="list-style-type: none"> Loman Rd and Chobham Rd Rec. 		ON TRACK	ON TRACK	Votes for the new design of <i>Loman Road</i> playground in Mytchett closed on 11 October and the winner design has been announced.
BUS4	<p>PHYSICAL ACTIVITY STRATEGY 2020–2022 – To agree a Physical Activity Strategy with the goal of creating an environment where all residents, regardless of background or circumstances, can participate in physical activity.</p> <p><i>Draft Key Objectives/KPI's:</i></p> <ul style="list-style-type: none"> To reduce % of “inactive” Surrey Heath residents according to Active Lives Survey (currently 21%) To reduce % of “less active” under 16 residents according to the Active Lives Children and Young People Survey (currently 38%) <p>Reduce gap between inactivity levels in most inactive ward and least inactive ward based on MSOA data (currently 7.5% - Old Dean, 25% inactive vs Bisley, 17.5% inactive)</p>	<p>Strategy considered by the Executive March 2020</p> <p>Detailed timescales in Strategy Action Plan to be delivered by March 2022.</p>	DELAYED	DELAYED	The Physical Activity Strategy is due to be rewritten this winter. The scope will be adjusted due to Covid-19.
BUS5	EVENTS STRATEGY - Review Surrey Heath's approach and role in delivering or enabling community events, in partnership with the Business Improvement District (BID).	On-going	DELAYED	DELAYED	This review was put on hold due to Covid-19. The majority of events were cancelled this year although some community events have been adapted to be Covid-safe (Frimley Lodge Park Duathlon and Sports Awards Roadshow).

KEY PERFORMANCE MEASURES 2020/21 - BUSINESS						
INDICATOR	DESCRIPTION	PROPOSED TARGET 20/21	2020/21 Q1 STATUS	2020/21 Q2 STATUS	INFO	COMMENTS
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.	6,500	0	500	418 - visitors 73 - enquiries 0 - schools 9 - Reminiscence boxes	Surrey Heath Museum closed in March, due to the Covid lockdown and partially reopened, and is now closed during the second lockdown.
Reduction in the Percentage of Inactive Surrey Heath Residents	A reduction in the % of 'inactive' (taking part in less than 30 minutes physical activity a week) Surrey Heath residents according to Sport England's Active Lives survey. A lower percentage result is better.	23%	20.30%	N/A	Sports England's Active Lives Survey is sent to randomly selected households with the results published twice a year in April and October for the covering a rolling years' worth of data.	Data released every 6 months. Next update will be Q3.
People Attending Events at Camberley Theatre	The number of people attending theatre and community events at Camberley Theatre.	55,000	0	80		Camberley closed in March, due to the Covid lockdown and partially reopened in September. It is now closed during the second lockdown.

COMMUNITY

REF	TARGET / PROJECT	MILESTONES	CURRENT STATUS	EXPECTED YEAR END STATUS	UPDATE / COMMENTS
COM1	COMMUNITY SERVICES PARTNERSHIP – next steps	MARCH 2021	ON TRACK	ON TRACK	Consultation on this partnership with the Community Teams at SHBC and Runnymede has finished and will go to the Executive on 17 November with a recommendation that the partnership is implemented on 1 April 2021.
COM2	DEVELOP A COMMUNITY TRANSPORT STRATEGY for the Community Services Partnership.	December 2020	DELAYED	DELAYED	This is very much dependent on the outcome of the Executive's decision on the partnership. There are a number of commercial opportunities which can result from a larger fleet of vehicles managed across the partnership. This includes the home from hospital contract and SEND transport. This work is delayed due to the report to Executive being deferred to 17 November 2020
COM3	AIR QUALITY – monitor air quality levels on the A331 (Blackwater Valley Relief Road) following the implementation of the 50 m.p.h speed limit in 2019. Continue to monitor air quality across the Borough to ensure levels of pollutants continue to be compliant with national standards. Review our Air Quality Strategy.	March 2021	ON TRACK	ON TRACK	Monitoring of A331 air quality (AQ) levels ongoing as part of Blackwater Valley Group work - project due to report March 2021. Routine AQ monitoring across the Borough is ongoing and levels continue to be compliant with national standards. Review of AQ Strategy underway and outcomes of above monitoring work to be incorporated into this.
COM4	SURREY ENVIRONMENT PARTNERSHIP (SEP) – deliver in partnership the Surrey Environment Partnership Work Programme for 2020/21 with a view to increasing recycling and minimising waste with focus on 'Ourselves' (SHBC), 'Our Services' and 'Our Community'. The three main areas of the strategy are: <ul style="list-style-type: none"> Waste Management – responding to the new National Resources & Waste Strategy and improving our services Fly-tipping Single-use plastics 	From April 2020	MINOR DELAYS	ON TRACK	The Joint Waste Solutions Team, hosted by SHBC, is responsible for delivering the majority of the Surrey Environment Partnership (SEP) work programme, and coordinating partnership activities across all 12 Surrey authorities. SEP has a comprehensive work programme for 2022/21, comprising of over 20 different areas of activity, which include strategy development, behaviour change initiatives, intelligence gathering, targeted support and communications activities. Some of this work has been delayed or modified in light of the coronavirus pandemic. In addition to this, new activities have been added to the programme to include coronavirus contingency planning for waste collection and disposal services, and specific communications activities related to the pandemic.
	IMPROVEMENTS TO FLATS RECYCLING – subject to funding, implement improvements to recycling facilities at flats across the Borough, targeting either highest priority areas or recycling streams.	March 2021	MINOR DELAYS	ON TRACK	On the ground support for local authorities was paused for a time as result of the pandemic but some work has now restarted. This includes looking at expanding waste electrical recycling in the joint waste collection contract area. Some challenges exist within all authorities with regard to match funding, so Surrey County Council is currently considering a revised funding mechanism, which will be considered by SEP Members in November.

ANNEX - MID YEAR UPDATE – last updated 16/11/20

KEY PERFORMANCE MEASURES 2020/21 - COMMUNITY						
INDICATOR	DESCRIPTION	PROPOSED TARGET 20/21	2020/21 Q1 STATUS	2020/21 Q2 STATUS	INFO	COMMENTS
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%	96.40%	96.96%		
Food Premises that are Inspected Within 28 Days of Being Due	Percentage of establishments where a food hygiene inspection is carried out within 28 days of it being due.	99%	N/A	N/A	Numbers of inspections will also be reported.	The Food Standards Agency paused the requirement for local authorities to carry out food inspections during the Coronavirus Pandemic. There is a requirement for inspections to recommence on a risk based approach. Since 1 April 2020 a total of 96 food hygiene inspections have been completed following this approach. During this period conducting inspections within 28 days of the due day does not apply. The Environmental Health team has been given additional responsibilities to enforce the coronavirus regulations in businesses. This will inevitably reset priorities with the result that these targets may not be achieved.
Environmental Health complaints	Percentage of noise complaints resolved within 3 months.	80%	75%	87%		The number of complaints in particular relating to bonfires significantly increased during lockdown. This may impact upon this target.
Number of journeys by community bus in a year	Number of journeys BOOKED for community bus in a year.	24,000 BOOKED JOURNEYS	5,246	4,849	Completed journeys also monitored and reported. Always a number of cancellations, often due to illness.	4,162 journeys were cancelled mainly due to the coronavirus pandemic.
Number of journeys by community bus in a year	Number of journeys COMPLETED by Community Bus in a year		118	687	Completed journeys also monitored and reported. Always a number of cancellations, often due to illness.	The number of journeys are very low due to people not wishing to travel on buses during the Pandemic. However, numbers of passengers have picked up during the second quarter.
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.	35,000 (ANNUAL TARGET)	16,622	16,363		The number of Meals delivered have significantly increased during the Pandemic and these numbers have sustained after lockdown.
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	1,111	1,111		
Number of referrals to social prescribing service	Number of referrals to Social Prescribing service across whole of Surrey Heath partnership project.	900 (ANNUAL TARGET)	38	119		The number of referrals decreased during the pandemic in quarter 1 due to the focus being on Covid welfare duties.
Handyperson service referrals	Number of referrals to the newly introduced Handyperson service. (Homelink Handyperson service is a partnership between SHBC, Runnymede BC, Spelthorne BC and Woking BC.)	235 (ANNUAL TARGET)	44	38		These figures have been impacted by Covid.

ANNEX - MID YEAR UPDATE – last updated 16/11/20

CORPORATE

REF	TARGET / PROJECT	MILESTONES	CURRENT STATUS	EXPECTED YEAR END STATUS	UPDATE / COMMENTS
COR1	Conduct the POLICE & CRIME COMMISSIONER ELECTION	Election May 2020	POSTPONED	POSTPONED	Remains postponed until 2021
COR2	Implement CANVASS REFORMS in time for the publication of the revised Register of Electors.	December 2020	ON TRACK	ON TRACK	
COR3	COMMUNITY GOVERNANCE REVIEW – complete the Community Governance Review for the Windlesham Parish area.	Recommendations published by July 2020	DELAYED	ON TRACK	This is due to be completed in October 2020. The revised timetable (due to Covid 19 pandemic) is on track.
COR4	MARKETING AND COMMUNICATIONS – lead the project to ensure the Council complies with the new public sector website accessibility regulations	September 2020	ON TRACK	ON TRACK	Accessibility work on the SHBC websites is mostly complete. Outstanding work includes ensuring applicable historical documents on the website are accessible. We are working towards completing all accessibility related work by 31 March 2021.
COR5	CONTACT CENTRE – Implementation of new CRM (Customer Relationship Management) system	From April 2020	COMPLETE	COMPLETE	CRM went live in April.

KEY PERFORMANCE MEASURES 2020/21 - CORPORATE					
Indicator	Description	Proposed Target 20/21	2020/21 Q1 Status	2020/21 Q2 Status	Info
Percentage of Complaints Responded to Within Target	Percentage of 'formal' complaints (stage 2-3) responded to within target 2 days to acknowledge and 10 days to reply)	90%	100.00%	100.00%	
Customer Satisfaction Rating of Good/Excellent to Exceed 90%.	Customer satisfaction rating of good/excellent to exceed 90%	90%	100.00%	100.00%	

FINANCE

REF	TARGET / PROJECT	MILESTONES	CURRENT STATUS	EXPECTED YEAR END STATUS	UPDATE / COMMENTS
FIN1	TREASURY STRATEGY - Review and refresh the Council's Treasury strategy to ensure that returns from treasury investments are borrowing costs are optimised. Treasury updated twice yearly in June 2020 and Dec 2020 and the strategy agreed in February 2021 (for the following year)	On-going – reported six-monthly to the Executive.	ONGOING	ONGOING	Paper went to Executive Oct 2020 detailing the outturn for 2019/20.
FIN2	MEDIUM TERM FINANCIAL STRATEGY (MTFS) – Review and refresh the Medium Term Financial Strategy. Set a sustainable and robust budget.	February 2021.	ONGOING	ONGOING	Strategy to be updated Autumn 2020 once government's spending review and the effects of COVID-19 on the council's finances become clearer.

ANNEX - MID YEAR UPDATE – last updated 16/11/20

FIN3	COUNCIL TAX SUPPORT SCHEME – To review and update the Council Tax Support Scheme arrangements.	December 2020	DELAYED	DELAYED	Due to increased workloads of the Revenues and Benefits Team due to the Covid-19 pandemic no progress has been made to review the Local Council Tax Support Scheme. As the additional workload caused by the pandemic continues it is very unlikely that the review will happen in 2020/21.
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KEY PERFORMANCE MEASURES 2020/21 - FINANCE						
INDICATOR	DESCRIPTION	PROPOSED TARGET 20/21	2020/21 Q1 STATUS	2020/21 Q2 STATUS	INFO	COMMENTS
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	99.25% (ANNUAL TARGET)	28.26%	55.74%	These represent cumulative totals of Council Tax collected for the year.	Council Tax collected for 2019/20 Q1 - 29.12% Q2 – 56.93% Performance against current year debt is strong – hence 'Green' rating. Slight reduction in % collected from last year is due to arrears from previous years. Enforcement action has not been possible due to closure of courts.
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	99.25% (ANNUAL TARGET)	28.10%	53.6%	These represent cumulative totals of Council Tax collected for the year.	Business Rates collected for 2019/20 Q1 - 29.00% Q2 – 55.49% Overall amount to collect is significantly lower for 20/21 due to Government grant relief, therefore any hard-to-collect amounts have a greater impact on the % collected reported this year. Statutory recovery action has not been possible due to closure of courts during pandemic.
Benefits processing	a) Number of days taken to process new housing benefits claims	20 DAYS (NEW CLAIMS)	25.30	20.10		We processed 39 new HB claims within the quarter. This is due to the introduction of Universal credit and the greatly reduced number of eligible HB claims. The days processing is affected by the delay in receiving the required supporting evidence from the customer which can vary greatly.
	b) Number of days taken to process changes to benefits	10 DAYS (CHANGES)	4.90	2.40		We processed 4,369 combined changes in the quarter.
Invoices Paid On Time	Percentage of invoices paid on time.	97%	97.78%	98.06%		

INVESTMENT & DEVELOPMENT

REF	TARGET / PROJECT	MILESTONES	CURRENT STATUS	EXPECTED YEAR END STATUS	UPDATE / COMMENTS
I&D1	ASSET MANAGEMENT – continue to manage and deliver the programme of capital projects to make the best use of the Council's assets, including the projects that are part of the Camberley Town Centre Regeneration Programme (see SHBC3) Corporate Asset Management Strategy being developed. Reporting on key Capital Projects reporting to the Executive and Performance & Finance Scrutiny Committee.	Regular reports to the Town Centre Working Group on milestones and progress. By end 2020.	ONGOING	ONGOING	Undertaking structural surveys of key council owned properties.

ANNEX - MID YEAR UPDATE – last updated 16/11/20

I&D2	PROPERTY INVESTMENTS – being active in finding and reviewing potential property investment opportunities to deliver income to safeguard services.	On-going as opportunities arise	ONGOING	ON TRACK	Continue to assess opportunities to invest in properties as they arise.
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JWS

KEY PERFORMANCE MEASURES 2020/21 - JOINT WASTE SOLUTIONS						
INDICATOR	DESCRIPTION	PROPOSED TARGET 20/21	2020/21 Q1 STATUS	2020/21 Q2 STATUS	INFO	COMMENTS
Household waste recycled and composted	Cumulative year-to-date figure, calculated by comparing the amount of waste sent for recycling, reuse and composting against the total waste collected. This figure includes street sweepings.	61%	62.4%	TBC	Figure reported is rolling year-to-date	Quarter 2 data due for publication later in November – will update data following receipt.
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%	0.60%	0.67%		2 Litter failures out of 300 roads inspected in Quarter 2.
Number of 'missed' bins.	Number of 'missed' residential kerbside collections per 100,000 collections.	80	65	TBC		Quarter 2 data due for publication later in November – will update data following receipt.

REGULATORY

REF	TARGET / PROJECT	MILESTONES	CURRENT STATUS	EXPECTED YEAR END STATUS	UPDATE / COMMENTS
REG1	LOCAL PLAN – continue to 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.	TBC Local Development Scheme to be updated	DELAYED	DELAYED	The work is delayed due to changes to housing targets and the need to undertake further work as a result. In addition, the changes proposed in the Government's White Paper may further delay the process. A significant amount of work is being undertaken to progress the Local Plan, including updates to evidence base documents and production of draft Local Plan policies for discussion at Local Plan Working Group. A revised timetable for the Local Plan is being prepared to be discussed with Members.
REG2	CAMBERLEY TOWN CENTRE PUBLIC REALM IMPROVEMENTS - Continue with the works to improve Camberley High Street, Knoll Walk and Princess Way with a target date for the completion of improvements of the end of 2021.	Phased works throughout 2020/21.	ON TRACK	ON TRACK	Work is progressing well and is on track to be completed March 2021. The middle section of the High Street is due to open on 25th October. Knoll Road improvements are also progressing well and the walkway is on schedule and will be opened in November. Most of the paving work in Princess Way has been finished along with plants being added to the planters.

ANNEX - MID YEAR UPDATE – last updated 16/11/20

REG3	<p>HOMELESSNESS – following a successful bid for funding, implement a Rough Sleeper Initiative project including a property acquisition.</p> <p>Submit another bid to the Government for funding to further expand the Council work to support those currently homeless or at risk of becoming homeless.</p>	<p>Purchase property April 2020.</p> <p>Submit bid by November 2020.</p>	DELATED	COMPLETE	Property acquisition due to complete end October/November. Single Homeless Support Worker has been recruited.
REG4	<p>HOUSING RELATED SUPPORT SERVICE - to enable Surrey County Council and Surrey Heath Borough Council to meet the requirements set out in the Care Act 2014 and Homelessness Reduction Act 2017. The service will support vulnerable and socially excluded people to set up and maintain tenancies to prevent, reduce and delay care needs and prevent homelessness. It will also help clients who have accommodation who are at risk of homelessness by providing intervention and support to stabilise and maintain their tenancies.</p>	<p>June 2020.</p>	COMPLETE	COMPLETE	Recruitment is complete, service operating from 26th October 2020

KEY PERFORMANCE MEASURES 2020/21 - REGULATORY						
INDICATOR	DESCRIPTION	PROPOSED TARGET 20/21	2020/21 Q1 STATUS	2020/21 Q2 STATUS	INFO	COMMENTS
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	72%	50%	57%	Government target is 60%	7 major applications determined in Quarter 2, of which 4 were within timescales (or had extension agreement). Performance impacted through temporary redeployment of a number of the Planning Team to undertake welfare calls during lockdown.
Processing of 'Non-Major' Applications	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	84%	78%	73%	Government target is 70%	Quarter 2 figure subject to data check. 164 applications determined, of which 124 were within timescales. Performance impacted through temporary redeployment of a number of the Planning Team to undertake welfare calls during lockdown.
Appeals dismissed against the Council's refusal of planning permission	Percentage of appeals dismissed against the Council's refusal of planning permission.	65%	50%	0%		Only one appeal decision received in quarter 2 which was allowed. [Member overturn]

ANNEX - MID YEAR UPDATE – last updated 16/11/20

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	67	32		The Q1 is high due to the Government scheme to temporarily house rough sleepers during the first lockdown. Some have since been rehoused and some have found their own accommodation, leading to a lower in figure in Q2 – more information was reported to the Executive in October.
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	30	10	26	Quarterly	Lower numbers presenting due to lockdown.
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	22	27		Work continued despite lockdown.
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%	88.00%	92.00%		92% of families reported they had made significant positive progress in relation to identified outcomes (significant is defined as moving up at least 2 points in a scale scored at beginning and end of intervention). This is up from 88% last quarter.
Family Support outcomes	% of families not re-referred to Surrey Family Safeguarding hub or early help hub within 6 months of closure to family support programme	70%	No Data	No Data		Data held on Surrey County Council database. Access to this was delayed due to Covid-19. Possible access in coming months. Training currently being undertaken.
Refugee resettlement	Number of families resettled under the UK resettlement scheme.	3 FAMILIES	N/A	N/A		Due to COVID-19, all resettlement of families has been put on hold. A plan to restart the resettlement programme is being worked on at a national level by the Home Office and relevant agencies.

TRANSFORMATION

REF	TARGET / PROJECT	MILESTONES	CURRENT STATUS	EXPECTED YEAR END STATUS	UPDATE / COMMENTS
TRA1	ECONOMIC DEVELOPMENT – PROMOTING THE BOROUGH – Have in place inward investment promotional literature and content based on local data and case studies and use to promote Surrey Heath through the year.	In place from April onwards. Promote and update throughout the year.	ONGOING	ONGOING	<p>The Business in Surrey Heath website (businessinsurreyheath.co.uk) has launched and Staff and Councillors have been made aware, The site has already had 1,230 unique visits in the first 2 weeks after soft launch.</p> <p>Further, it has been agreed to repurpose some of the Kevin Cantlon funding to support the rising unemployment in the Borough through a Pop-Up business school provision in the Borough in February 2021, Enterprise South 121 mentoring support for Unemployed or redundant residents looking to start a new business and those looking to grow their current business, further we are looking to establishing a Youth Hub with the support from DWP and Job Centre Plus to support unemployed and out of education young people in the community access support and connections with businesses to get them back in employment or education. This project will also support the government Kickstart Scheme which supports 16 – 24 year olds get paid work experience.</p>
TRA2	FRIMLEY – undertake a highways survey in Frimley to ascertain where improvements could be made to improve traffic flow at peak times especially understanding the concerns of businesses and residents in the area. Look for funding opportunities to deliver identified solutions. Engage with residents and businesses to discuss other aspirations for the area to be included in the scope of the project.	Report on findings of initial residents' questionnaire by end April 2020. Review potential funding streams by May/June and on an on-going basis throughout the year.	ON HOLD	ON HOLD	<p>Frimley is not a priority area for Surrey County Council highways, however pressure is coming from local businesses for this to become a priority.</p> <p>Economic Development has been working to support Frimley and remain a contact point for the FBA and businesses in Frimley, and will support where possible. Economic Development has contacted the landlords of the retail premises in Frimley (twice in 2019, and once since the pandemic in 2020), and unfortunately, due to the types of businesses who own these units (investment portfolios etc), it has proven difficult to gain traction in communications to understand their future plans for their investments. This means that SHBC has little influence over the businesses which take on leases or who may be attracted to the area, however, it does form part of the teams work to support the lettings in the town and making businesses aware of the location and the opportunities, and we work with commercial agents to support this where possible.</p>
TRA3	IMPROVED PROJECT AND PERFORMANCE MANAGEMENT – implement an improved process, toolkit and system for project and performance management across the organisation including relevant training and support for staff.	Toolkit and monitoring process from April 2020. Implement system by March 2021	DELAYED	DELAYED	Audit of corporate projects and their status due to the Covid pandemic completed and shared with Corporate Management Team. System for regular project monitoring being put in place before the end of the year.
TRA4	COMMUNITY LOTTERY FUND – within two years of the scheme being operational (July 2021) aim for the lottery fund to have distributed £10,000 into the community to fund projects and events. Aim to have signed up 75 community organisations in total by March 2021.	July 2021 March 2021	ON TRACK	ON TRACK	Applications are being received for the new Lottery Fund Grant Scheme being launched in November 2020.
TRA5	CORPORATE SOCIAL RESPONSIBILITY - working with the Community Matters Partnership Project (CMPP), enable communities in the Borough to receive volunteer hours on community projects – record and benchmark hours delivered throughout the year.	March 2021	ON TRACK	ON TRACK	This has now been launched to Surrey Heath businesses, and will be launched internally to staff in due course (early November). CMPP will also be a partner in the Youth Hub project supporting by connecting the project with businesses within its membership. The CMPP will allow for both individuals and teams within the council to undertake volunteering opportunities either physically or virtually to support organisations around the Borough. Businesses too who are looking for Corporate Social

ANNEX - MID YEAR UPDATE – last updated 16/11/20

					Responsibility can become members and support, and any emerging Covid Related volunteering opportunities can be promoted via the CMPP
TRA6	PUBLIC SPACE PROTECTION ORDER - To review and consult to extend for a further 3 years the Public Space Protection Order which provides the framework to manage low level anti-social behaviour/neighbour/dog nuisance complaints within Surrey Heath.	By October 2020	COMPLETE	COMPLETE	Consultation on the Public Space Projection Order (PSPO) took place from 7 July to 7 August and the PSPO was extended for a further 3 years by the Executive on 15 September.

KEY PERFORMANCE MEASURES 2020/21 - TRANSFORMATION						
INDICATOR	DESCRIPTION	PROPOSED TARGET 20/21	2020/21 Q1 STATUS	2020/21 Q2 STATUS	INFO	COMMENTS
Planning Enforcement Breaches	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.	75%	69%	94%	Current target timescales: - High Priority – 2 working days - Medium Priority – 10 working days - Low priority – 21 working days Reporting will also include the number of referrals in the previous rolling year and the outcomes achieved.	
SH012a Staff Sickness Absence	Rolling year to date number of working days/shifts lost due to sickness absence. This is calculated by the number of long and short term sickness absence days divided by the number of FTE staff.	6-9 DAYS	8.11	5.89	Quarterly figure	
SH012a Staff Sickness Absence (short term <=20 days)	Rolling year to date number of working days/shifts lost due to short term sickness absence (20 days or less). This is calculated by the number of long and short term sickness absence days divided by the number of FTE staff.	3-4 DAYS	2.63	2.24	Quarterly figure	
Staff Turnover	This is a rolling year-to-date figure calculated from the total number of staff leaving (voluntarily and non-voluntary) as a percentage of total staff in post.	ROLLING YEAR	11.89%	11.39%	Rolling year	