

KEY PROJECTS – STRATEGIC / CROSS-CUTTING

REF	TARGET / PROJECT	MILESTONES/TARGET	RESPONSIBLE OFFICER	COMMENTS
SHBC1	<p>CLIMATE CHANGE – Surrey Heath Borough Council declared a Climate Change emergency in October 2019; agreed a target of making Surrey Heath Borough Council and its contractors carbon neutral by 2030, or earlier if possible, taking into account both production and consumption emissions; and set up a Working Group to deliver these aspirations. In 2020/21 the Council published details of its baseline carbon emissions, both as an organisation and the wider Borough, and produced a Climate Change Action Plan.</p>	<p>By 31st March 2022 to have implemented the following targets to the milestones set in the action plan</p> <ul style="list-style-type: none"> Progress delivery of the Surrey Heath Climate Change Action Plan, including implementation of key actions to include facilitating climate change awareness training, and increasing and diversifying communications and engagement on climate change, developing an energy strategy and investigating delivery of electric vehicle charging points. Update the Council's organisational carbon emissions baseline. Develop a framework to monitor delivery of the Action Plan. 	Tim Pashen	
SHBC2	<p>POVERTY – work with partners to support those living in poverty in the Community.</p> <p>Following a Poverty Consultation Event with public and voluntary sector partners in December 2020 an Action Plan will be reported to the Executive in February 2021, with a focus on:</p> <ul style="list-style-type: none"> Signposting people to practical help and ensuring the gateway to support is clear Communication plan to encourage people to seek assistance Response to Covid impact and food poverty 	<p>Action plan in February 2021 to set clear milestones and targets.</p> <p>Hold another Poverty Consultation Event in 9 months (September 2021) to review progress.</p>	Louise Livingston/Jenny Rickard/Jayne Boitout	
SHBC3	<p>CAMBERLEY TOWN CENTRE REGENERATION</p> <ol style="list-style-type: none"> Review of the Camberley Town Centre regeneration programme, in light of progress to date and the impact of Covid, and implement the project plans arising from this review including: <ol style="list-style-type: none"> London Road Block development The impact of the public realm improvements to the high street A 'Unique Selling Point' for Camberley Town Centre Review of 'Big Spaces' and the Council's town centre assets including former BHS, House of Fraser, former Nightclub site. Deliver: <ol style="list-style-type: none"> A strategy for filling vacant shops, including 'meanwhile' rents Flexible co-working space. The opening of the new Places Camberley Leisure Centre in summer 2021. Phase II of the refurbishment of The Square Shopping Centre, Camberley 	<p><i>Update following Covid-19 Impact Members workshop in February 2021</i></p>	Tim Pashen/Damian Roberts	<p>The Covid-19 pandemic has had an unavoidable adverse impact on the London Road Development, which has further delayed the project timescales.</p> <p>This which will be addressed through the Surrey Heath Borough Covid-19 impact review (see SHBC 8 – Local Plan) and a revised project plan will be put in place.</p>
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>Consult with partners and the public on draft Strategy May - July Agreed by the Council in October</p>	Louise Livingston / Sarah Bainbridge	

ANNUAL PLAN 2021/22- DRAFT (last updated 18 January 2021)

REF	TARGET / PROJECT	MILESTONES/TARGET	RESPONSIBLE OFFICER	COMMENTS
	Agree new Strategy by October 2021 following public consultation.			
SHBC5	<p>VILLAGES – led by cross-party Villages Working Group – in 2021/22:</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 community use of 63a The High Street in Bagshot and Windle Valley Day Centre. Look at opportunities to use the Council’s community services partnership to improve transport links in villages (including provision of transport linked to the wider community transport strategy) 	<p>Villages working group to review draft recommendations in February 2021</p> <p>Report recommendations and project plans to Executive in May 2021 and implement agreed actions.</p>	Daniel Harrison	
SHBC6	<p>INTEGRATED CARE SYSTEM (ICS) AND SURREY HEATH HEALTH ALLIANCE –</p> <p>To work within the Frimley Integrated System to improve the Health and Wellbeing of residents in particularly following post Covid lockdown restrictions. This is a cross-cutting target covering several service areas within the Council. It also links with existing Executive Working Groups such as The Poverty Working Group.</p> <p>The areas Prioritised to be included in the ‘Wellbeing’ Framework are:</p> <ol style="list-style-type: none"> Smoking Education, Employment and income deprivation Reducing Health Inequalities Obesity (incl. healthy diet) and Physical Inactivity Family/social support Targeted lifestyle support for those with the greatest need Built environment Healthy Hospital Strategy Air Pollution <p>For 2021/2022 the Council has been asked to focus on Obesity (incl healthy diet) and Physical Activity</p> <p>The ‘Whole Systems Approach’ (WSA) framework is an evidence-based guide which will enable all partners to work together to tackle the direct and indirect causes of obesity.</p> <p>Data from the national Child Measurement Programme (2018/19) shows that 18.7% of children start school with excess weight and that by year six this figure has risen to 27.5%.</p> <p>In Surrey 55.5% of adults carry excess weight, however when we look at the data for Surrey Heath we can see 62.2% of adults are estimated to be overweight or obese . This is why Surrey Heath have made addressing the issue of overweight and obesity a priority.</p>	<p>Objectives for the Action Plan 2021/2022:</p> <ol style="list-style-type: none"> To identify a group of Senior officers to work on the priorities of the integrated care system and Surrey Heath alliance. To map all workstreams and meetings related to the ICS and Alliance Partnerships and agree individual officers to lead of individual workstreams. Develop a network of stakeholders who will participate in the six phase process that is the framework. Attend a WSA Obesity Framework workshop Develop and start delivery of an action plan which addresses the direct and indirect causes of obesity. <p>Outcomes</p> <p>Outcomes will result from increased physical activity and improved and healthier eating</p> <ul style="list-style-type: none"> By the end of 5 years, we would hope to see: Adults: Reduction in new cases of diabetes and improvement in outcomes of people with diabetes. Improved reported wellbeing CYP: Improved wellbeing – Improved attention and achievement at school Frimley ICS staff: Improved reported wellbeing and reduced staff absence Improving rates of childhood and maternal obesity 	Tim Pashen	
SHBC7	<p>Commercial Property Strategy – review and update the Council’s approach to commercial property in light of the likely economic downturn and announcements on new guidance on borrowing from Government. (Linked to delivery of new Medium Term Financial Strategy – see FIN2)</p>	<p>In line with new Medium Term Finance Strategy (MTFS) – agree at Council in October 2021</p> <p>Strategy will aim to set financial target, that also furthers the aims of the Council.</p>	Martin Hone	

ANNUAL PLAN 2021/22- DRAFT (last updated 18 January 2021)

REF	TARGET / PROJECT	MILESTONES/TARGET	RESPONSIBLE OFFICER	COMMENTS
SHBC8	<p>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.</p> <p>Include a review of the impact of the Covid-19 Pandemic on Surrey Heath Borough, including the impact on the town centre, empty retail spaces, housing capacity, car parking standards and a 'unique selling point' for the town centre.</p>	<p><i>Updated timetable and milestones discussed at Local Plan Working group – include once agreed by Executive.</i></p>	<p>Jenny Rickard/Jane Reeves</p>	
SHBC9	<p>Covid-19 Response and Recovery Work</p> <p>The Council is working with partners to respond one of the biggest pandemics the world has experienced in 100 -years. It is also facing the biggest economic crisis in history. A major incident was declared in Surrey on 19th March 2019 and since then the Council has been actively working with partners and the community to respond to the incident to support the NHS and save lives. It is expected that the Council will remain in this response phase until at least June 2021 and then move to Recovery</p>	<p>The actions in 2021/2022 will include:</p> <ol style="list-style-type: none"> 1. To work with Surrey Local Resilience Forum(SLRF) partners to respond to the current pandemic in line with priorities agreed by the Strategic Coordinating Group. This includes but not limited to: <ol style="list-style-type: none"> a. Support the delivery of the Covid 19 vaccination programme. b. Providing welfare support to vulnerable and Clinically Extremely Vulnerable residents required to shield. c. Provide support to businesses required to close due to Covid restrictions. d. To enforce Covid restrictions. 2. By 1st June 2021 to have established an internal Recovery Coordinating Group. The Recovery theme leads will include and not be limited to: <ol style="list-style-type: none"> a. Poverty – work with partners to support those living in poverty in the Community. (SHBC2) b. Parking – review impact of Covid-19 and future needs/strategy (BUS6) c. Theatre – Review impact of Covid and future targets and for the theatre. (BUS7) d. Post-Covid Customer Service (COR2) e. Deliver communications support for Covid Recovery work and vaccination programme (COR7) f. Support all residents and business post Covid with payment of Council Tax, Business Rates and entitlement to Council Tax and Housing Benefit. (COR9) g. Post-Covid budget impacts (FIN3) h. Economic Development – supporting post Covid economic recovery in the Borough (TRA1) i. Review of Community Grants & support to Community to support post-Covid Recovery (TRA5) j. Agile and remote working (TRA6) 	<p>Tim Pashen/Damian Roberts</p>	

ANNUAL PLAN 2021/22- DRAFT (last updated 18 January 2021)

BUSINESS

REF	TARGET / PROJECT	MILESTONES/TARGETS	RESPONSIBLE OFFICER	COMMENTS
BUS1	NEW LEISURE CENTRE – Opening of new centre – Places Leisure Camberley	New centre to open July 2021.	Daniel Harrison / Sue McCubbin	
BUS2	PLAYGROUND REFURBISHMENT – Install new playgrounds within Surrey Heath, following the selection of the design after public consultation and obtaining any necessary planning permission - 2021/22 programme	Refurbish Orchard Way playground, Frimley Road by December 2021? (subject to approval of funding in April – see below) Refurbish London Road Recreation Ground by July 2021. Others to be confirmed subject to approval of Community Infrastructure Levy (review April 2021)	Sue McCubbin	
BUS3	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. Reflect updated Sports England and Active Surrey Strategies expected early 2021.	First Draft of Strategy for consultation with Members and partners / community groups by September 2021. Take to Council for Approval by end of March 2022.	Ben Sword	
BUS4	Parking – Refresh and review parking strategy for Camberley Town Centre and then the rest of the Borough in light of the impact of Covid-19 and likely change in demand and needs.	Review complete and new financial targets set in time for budget-setting for 2022/23 – October 2021.	Daniel Harrison / Eugene Leal	
BUS5	Theatre – Review impact of Covid and future targets and for the theatre. Review future theatre strategy, with a clear commitment to continuing to provide a theatre in Camberley, either on its current site or an improved location.	Review complete and new financial targets set in time for budget-setting for 2022/23 – October 2021. Future theatre strategy aim for a project plan by end of March 2022.	Daniel Harrison/ Andy Edmeads	

KEY PERFORMANCE MEASURES 2021/22 - BUSINESS						
INDICATOR	DESCRIPTION	TARGET 20/21	2020/21 Q1 STATUS	2020/21 Q2 STATUS	PROPOSED TARGET 21/22	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	6,500	This indicator measures performance for each discreet quarter. The target is for the whole year. Higher is better. Target is likely to be missed due to Covid restrictions but this will allow us to monitor the impact compared to previous years.
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	23%	This indicator measures performance for surveys taken over a six month period. Lower is better.
People Attending Events at Camberley Theatre	The number of people attending theatre and community events at Camberley Theatre.	55,000	0	80	55,000	This indicator measures performance for each discreet quarter. The target is for the while year. Higher is better. Target is likely to be missed due to Covid restrictions but this will allow us to monitor the impact compared to previous years.

ANNUAL PLAN 2021/22- DRAFT (last updated 18 January 2021)

KEY PERFORMANCE MEASURES 2021/22 - BUSINESS						
INDICATOR	DESCRIPTION	TARGET 20/21	2020/21 Q1 STATUS	2020/21 Q2 STATUS	PROPOSED TARGET 21/22	COMMENTS
NEW - Parking – measuring impact of Covid	The number of people Parking ('parking events') compared to pre-Covid numbers in 2019/20.	N/A			Compare to 19/20 figures	

COMMUNITY

REF	TARGET / PROJECT	PROPOSED TARGET 2021/22	RESPONSIBLE OFFICER	COMMENTS
COM1	<p>COMMUNITY SERVICES PARTNERSHIP</p> <p>The Executive has agreed to operate a Community Services for older and vulnerable in partnership with Runnymede Borough Council. The targets in 2021/2022 and successive years will be to provide a sustainable service, less reliant on grants, and meeting the needs of increasing numbers of older and vulnerable residents in the Borough.</p>	<p>The proposed targets in 2021/2022 will include:</p> <ol style="list-style-type: none"> 1. By 1st April 2021 to have completed the successful transfer of Surrey Heath Borough Council Community Services staff to Runnymede Borough Council, without any reduction in service. 2. By 1st April 2021 to have set up a Community Services Partnership Board with Political and Senior Officer Membership. 3. The two councils will jointly agree an annual plan for the partnership 4. By 30th March 2022 to have completed the actions to the milestones set by the Community Services Partnership Board. 	Darren Williams	
COM3	<p>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.</p>	By 31 st March 2022 to have completed the Annual Air Quality Monitoring of the Borough and to have submitted the Annual Air Quality Status report to the council.	Frances Soper	
COM4	<p>SURREY ENVIRONMENT PARTNERSHIP (SEP) – deliver in partnership the Surrey Environment Partnership Work Programme for 2021/22 with a view to increasing recycling and minimising waste with focus on 'Ourselves' (SHBC), 'Our Services' and 'Our Community'.</p>	By 31 st March 2022 to have completed the actions in the Surrey Environment Partnership Work Programme with the aim of minimising waste; increase recovery, re-use, recycling and composting waste; and reduce fly tipping.	Tim Pashen / Matthew Smyth	
COM5	<p>JOINT WASTE SOLUTIONS:</p> <p>By 31st March 2022 to have continued to work with our waste contractor to provide a high quality waste service. The actions will include:</p> <ol style="list-style-type: none"> 1. Working with our waste contractor to implement the contract improvement plan to milestones agreed by the Joint Contract Services Committee. 	<p>Projects in 2021/2022 to include:</p> <ol style="list-style-type: none"> a. Improved customer journey and complaints handling within the Amey Call centre. b. Continuous KPI improvements. c. Improvement in IT d. Implement the Carbon Trust Amey Fleet Model recommendations and 	Tim Pashen / Matthew Smyth	

ANNUAL PLAN 2021/22- DRAFT (last updated 18 January 2021)

REF	TARGET / PROJECT	PROPOSED TARGET 2021/22	RESPONSIBLE OFFICER	COMMENTS
	2. To work with the Surrey Environment Partnership and the waste contractor to achieve continuous improvement in waste collection and street cleansing.	<p>replace diesel and petrol powered vehicles, plant and equipment with zero/low carbon alternatives (e.g. electric, hybrids, bio fuels).</p> <p>Projects in 2021/2022 to include:</p> <ul style="list-style-type: none"> a. Litter bin review - JWS are currently working with the Surrey Heath GIS team to create a 'waste layer' on the GIS system. b. Improvements to waste and recycling services at communal developments - Funding available through the Surrey Environment Partnership will cover expanding and improving the food waste collection service, as well as improving Dry Mixed Recycling. c. Assisted collection review - To ensure efficiency in the service and improve service to the residents. d. Rejected load investigation process - Will ensure that all rejected loads are subject to an agreed set of investigative actions and to understand the cause and resolution. 		

KEY PERFORMANCE MEASURES 2021/22 – COMMUNITY SERVICES						
INDICATOR	DESCRIPTION	TARGET 20/21	2020/21 Q1 STATUS	2020/21 Q2 STATUS	PROPOSED TARGET 21/22	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	62.0%	This indicator measures performance for a rolling year to date. Higher is better.
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%	4%	This indicator measures performance for each quarter. The target is each for quarter. Lower is better. Target as set out in contract standards.
Number of 'missed' bins.	Number of 'missed' residential kerbside collections per 100,000 collections.	80	65	TBC	80	This indicator measures performance for each disreet quarter. The target is for each quarter. Lower is better.
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. Statutory indicator reported to Food Standards Agency.	95%	96.40%	96.96%	95%	This indicator measures performance at the end of each quarter. The target is for each quarter. Higher is better.
Environmental Health complaints	Percentage of noise complaints resolved within 3 months.	80%	75%	87%	80%	This indicator measures performance for each quarter. The target is each for quarter. Higher is better.

ANNUAL PLAN 2021/22- DRAFT (last updated 18 January 2021)

KEY PERFORMANCE MEASURES 2021/22 – COMMUNITY SERVICES						
INDICATOR	DESCRIPTION	TARGET 20/21	2020/21 Q1 STATUS	2020/21 Q2 STATUS	PROPOSED TARGET 21/22	COMMENTS
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	24000	This indicator measures performance for each discreet quarter. The target is for the while year. Higher is better. Review as part of new partnership
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	37,000 (ANNUAL TARGET)	This indicator measures performance for each discreet quarter. The target is for the while year. Higher is better.
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	1,100	This indicator measures performance at the end of each quarter. The target is for each quarter. Higher is better.
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	900 (ANNUAL TARGET)	This indicator measures performance for each discreet quarter. The target is for the while year. Higher is better.
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	235 (ANNUAL TARGET)	This indicator measures performance for each discreet quarter. The target is for the while year. Higher is better.

CORPORATE

REF	TARGET / PROJECT	MILESTONES / TARGET DATE	RESPONSIBLE OFFICER	UPDATE / COMMENTS
COR1	Prepare for and Conduct the Police and Crime Commissioner Election, Surrey County Council Elections and Local By-Elections in May 2021. Manage the impact of Covid and associated restrictions on the safe running of the election.	6-8 May 2021	Richard Payne/ Rachel Whillis	
COR2	Post-Covid Customer Service – review of how we deliver front-facing services and implement recommendations.	Review by September 2021 Complete implementation by March 2022	Richard Payne/ Lynn Smith	
COR3	Review of post-room function / cash & credit card kiosk in Surrey Heath House reception – how does the Council handle incoming/outgoing mail and receive cash/cheques.	Review by September 2021 Complete implementation by March 2022	Richard Payne/Lynn Smith	
COR4	Review website structure/online customer experience including search facilities and self-service options and implement improvement programme.	December 2021	Kate Noviss	
COR5	Introduce new corporate document templates for all Council literature.	Fully complete by March 2022	Kate Noviss	

ANNUAL PLAN 2021/22- DRAFT (last updated 18 January 2021)

REF	TARGET / PROJECT	MILESTONES / TARGET DATE	RESPONSIBLE OFFICER	UPDATE / COMMENTS
COR6	Improve engagement and consultation with residents on and offline to ensure effective consultation with all residents is achieved. Deliver public consultation to support creation of new Five Year Strategy (see SHBC4)	Agreement a framework for best practice and report progress to Executive by September 2021 and March 2022. Five Year Strategy Public consultation by August 2021.	Richard Payne/ Kate Noviss	
COR7	Deliver communications support for Covid Recovery work and vaccination programme in conjunction with LRF and Health Partners.	On-going	Kate Noviss	
COR8	To review and update the Council Tax Support Scheme arrangements.	Review ready to come into effect from 1 April 2022.	Richard Payne/ Robert Fox	
COR9	Support all residents and business post Covid with payment of Council Tax, Business Rates and entitlement to Council Tax and Housing Benefit.	On-going Measure take up of grants	Robert Fox	

Indicator	Description	Target 20/21	2020/21 Q1 Status	2020/21 Q2 Status	PROPOSED TARGET 21/22	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%	95%	This indicator measures performance for each quarter. The target is for each quarter. Higher is better.
Customer Satisfaction Rating of Good/Excellent to Exceed 90%.	Customer satisfaction rating of good/excellent to exceed 90%	90%	100.00%	100.00%	95%	This indicator measures performance for each quarter. The target is for each quarter. Higher is better.
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%	98.75%	This indicator measures cumulative year-to-date performance at the end of each quarter. The target is for the whole year. Higher is better.
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%	98.75%	This indicator measures cumulative year-to-date performance at the end of each quarter. The target is for the whole year. Higher is better.
Benefits Processing	Number of days taken to process new housing benefits claims	20 DAYS (NEW CLAIMS)	25.30	20.10	20 DAYS	This indicator measures performance for each quarter. The target is for each quarter. Lower is better.
	a) Number of days taken to process changes to benefits	10 DAYS (CHANGES)	4.90	2.40	7 DAYS	This indicator measures performance for each quarter. The target is for each quarter. Lower is better.

ANNUAL PLAN 2021/22- DRAFT (last updated 18 January 2021)

FINANCE

REF	TARGET / PROJECT	MILESTONES / TARGET DATE	RESPONSIBLE OFFICER	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 and December and the strategy agreed in February (for the following year)	Adrian Flynn	
FIN2	MEDIUM TERM FINANCIAL STRATEGY (MTFS) – Review and refresh the Medium Term Financial Strategy. Set a sustainable and robust budget.	Align with the preparation of the new Five Year Strategy. To be agreed by the Council October 2021.	Martin Hone	
FIN3	Post-Covid budget impacts – analyse and modelling the impact of major reductions in income, and carry out budget setting for 22/23, aiming to minimise the impact on services and use of reserves.	Budget agreed February 2022	Martin Hone	
FIN4	Review of purchasing and procurement - to ensure best value for money (link in with local procurement work TRA1) The Council will also update its purchasing and procurement guidance to reflect post-Brexit Government directives and legislation.	During 2021/22 the Council will consolidate its various purchasing and procurement resources and expertise to achieve improvements in: <ul style="list-style-type: none"> • Value for Money • Transparency of our procurement processes for local businesses • Accountability and achievement of savings in the costs of goods and services purchased • Sustainability • Use of framework agreements 	Martin Hone	

INDICATOR	DESCRIPTION	PROPOSED TARGET 20/21	2020/21 Q1 STATUS	2020/21 Q2 STATUS	PROPOSED TARGET 21/22	INFO
Invoices Paid On Time	Percentage of invoices paid on time.	97%	97.78%	98.06%	97%	This indicator measures performance for each quarter. The target is for each quarter. Higher is better.

ANNUAL PLAN 2021/22- DRAFT (last updated 18 January 2021)

INVESTMENT & DEVELOPMENT

REF	TARGET / PROJECT	MILESTONES / TARGET DATE	RESPONSIBLE OFFICER	COMMENTS
I&D1	Corporate Property: <ul style="list-style-type: none"> Maximise income from five commercial owned properties Let vacant spaces Maximising benefit of our assets, for example Surrey Heath House and community sites 	Income target to be set as part of budget in February 2021	Mike Cummings	
I&D2	Corporate Property – maintenance Deliver planned maintenance programme for 2021/22 (part of five year work programme) on time and in budget for our assets, buildings and estate across all service.	March 2022	Mike Cummings	

REGULATORY

REF	TARGET / PROJECT	MILESTONES/TARGETS	RESPONSIBLE OFFICER	COMMENTS
REG1	Housing – Consolidating and monitoring key projects which support those most at risk of homelessness: <ul style="list-style-type: none"> Provision of Night Stop 'stopgap' accommodation for homeless people and those at risk of becoming homeless. New Floating Support Service (launched October 2020) and Connaught Court accommodation If further Government funding announced in early 2021, consider if capacity exists to deliver a fourth homelessness project and report to the Executive. 	Agree cost of works with PIWG and complete works by June 2021 (subject to being able to access property under Covid restrictions). Review as part of quarterly target of numbers in temporary accommodation. Review available funding in early 2021 and report to the Executive.	Clive Jinman	
REG2	Developing Social Housing – consider the potential (and implement if approved) to deliver a joint venture to develop social housing.	Report to the Executive on the potential to deliver a joint venture by December 2021. If approved – deliver in accordance with agreed project timescales.	Jenny Rickard	

KEY PERFORMANCE MEASURES 2021/22 - REGULATORY						
INDICATOR	DESCRIPTION	PROPOSED TARGET 20/21	2020/21 Q1 STATUS	2020/21 Q2 STATUS	PROPOSED TARGET 21/22	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%	72%	This indicator measures performance for each quarter. The target is for each quarter. Higher is better. Government target is 60%

ANNUAL PLAN 2021/22- DRAFT (last updated 18 January 2021)

KEY PERFORMANCE MEASURES 2021/22 - REGULATORY						
INDICATOR	DESCRIPTION	PROPOSED TARGET 20/21	2020/21 Q1 STATUS	2020/21 Q2 STATUS	PROPOSED TARGET 21/22	COMMENTS
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%	84%	This indicator measures performance for each quarter. The target is for each quarter. Higher is better. Government target is 70%
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%	65%	This indicator measures performance for each quarter. The target is for each quarter. Higher is better.
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	30	This indicator measures performance at the end of each quarter. The target is for each quarter. Lower is better.
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	30	This indicator measures performance for each quarter. The target is for each quarter. Higher is better.
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	80	This indicator measures performance for each quarter. The target is for the whole year. Higher is better.
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%	70%	This indicator measures performance for each quarter. The target is for each quarter. Higher is better.
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%	-	-	70%	Delay in accessing data from Surrey County Council but should be resolved shortly.
Refugee resettlement	Number of families resettled under the UK resettlement scheme.	3 FAMILIES	N/A	N/A	3 Families	Currently on hold by UK Government. This indicator measures performance for each quarter. The target is for the whole year. Higher is better.

ANNUAL PLAN 2021/22- DRAFT (last updated 18 January 2021)

TRANSFORMATION

REF	TARGET / PROJECT	TARGET/MILESTONES	RESPONSIBLE OFFICER	COMMENTS
TRA1	ECONOMIC DEVELOPMENT – supporting post Covid economic recovery in the Borough, including: <ul style="list-style-type: none"> - Advertising and distributing business grants - Setting up a 'Youth Hub' - Skills work alongside partners - Seeking to adopt a 'local procurement' approach to Council spending 	Spend 100% of grant pot by 31 st March 2022 (and if don't review scheme) Youth Hub – set up by end April 2021 Skills Work – describe schemes in place Local Procurement Paper to Executive by June 2021	Teresa Hogsbjerg	
TRA2	Economic Development – working with property partners to avoid empty retail spaces and support local small business, for example using temporary 'meanwhile' lets to local artisans.	Have a scheme in place by end June 2021	Teresa Hogsbjerg	
TRA3	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. Relaunch 'Open for Business' strapline.	Regular reporting on number of businesses contacted and rate of successful outcomes achieved.	Teresa Hogsbjerg	
TRA4	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.	Quarterly project reporting in April, July, October and January. Updated project process, documentation and staff training in place by March 2022.	Sarah Bainbridge	
TRA5	Review of Community Grants & support to Community to support post-Covid Recovery <ul style="list-style-type: none"> • Report to the Executive in February 2021 will propose review of all Community Grants. • Food Poverty Grants available until end May 2021 • Local Councillor Grants in place until March 2022. 	Target to maximise update of our Community Grants Review and propose changes to scheme if necessary by February 2022.	Jayne Boitout	
TRA6	Agile and remote working – implement new ways of working and the ICT Digital strategy to: <ul style="list-style-type: none"> - Improve customer services and efficiency - Improve resilience – e.g. through moving systems to the Cloud - Improving staff flexibility and engagement - Make the best use of our building assets 	Implement Agile Working Policy from April 2021 Consolidating space within Surrey Heath House	James Rutter / Stuart Field / Julie Simmons	
TRA7	Implement a new workforce plan which is fit for purpose to deliver SHBC's future objectives	December 21	Louise Livingston	
TRA8	Identify and action opportunities to develop partnership working and collaboration with neighbouring authorities. (For example Community Services Partnership with Runnymede)	Community Services Partnership from 1 April 2021 Review of other opportunities On-going	Louise Livingston	

KEY PERFORMANCE MEASURES 2020/21 - TRANSFORMATION						
INDICATOR	DESCRIPTION	PROPOSED TARGET 20/21	2020/21 Q1 STATUS	2020/21 Q2 STATUS	PROPOSED TARGET 21/22	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. Current target timescales: <ul style="list-style-type: none"> • High Priority – 2 working days • Medium Priority – 10 working days • Low priority – 21 working days 	75%	69%	94%	75%	This indicator measures performance for each quarter. The target is for each quarter. Higher is better.