

2021/22

END OF YEAR REPORT



ENVIRONMENT AND COMMUNITY

Ref / Status	Target / Project	Milestone/ Target	Status / End of Year	Update/Comments
ECI BUS1	New Leisure Centre Opening of new centre – Places Leisure Camberley	New centre to open July 2021	Complete	<p>New Leisure Centre</p> <p>The Places Leisure Camberley opened on 1 July 2021. The centre features a cutting-edge fitness suite, 25 metre 6-lane pool, learner pool with adjustable floor, splash zone, 8 court sports hall, group exercise studios, health suite, a vibrant Clip 'n Climb climbing arena and a Café. A purpose-built adventure play area is also available.</p> <p>In its first month of opening Places Leisure Camberley saw nearly 60,000 visits, this peaked in January 2022 when there was more than 80,000 visits. The monthly average is between 65-70,000 visits.</p> <p>As of March 2022 there were 460 gym memberships and 880 swim only memberships</p>

KEY: Green Completed / achieved & ongoing work

Amber Delayed/part achieved

Red On Hold / at significant risk



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EC2 BUS2	<p>Playground Refurbishment</p> <p>Install new playgrounds within Surrey Heath, following the selection of the design after public consultation and obtaining any necessary planning permission – 2021/22 programme.</p>	<p>Refurbish Orchard Way playground Frimley Road by December 2021 (subject to approval of funding in April – see below)</p>	Complete	<p>Playground Refurbishment</p> <p>The stunning new playground at Orchard Way in Camberley is now open.</p> <p>The new play area features two multi-play units, a trampoline, face to face springer, a low platform roundabout, and pod, cradle, flat seat and rope end swings</p>
EC2 BUS2	<p>Playground Refurbishment</p> <p><i>Cont'd</i></p>	<p>Refurbish London Road Recreation Ground by July 2021.</p>	Complete	<p>London Road Recreation Opened – December 2021.</p> <p>The first public consultation on the design was so close (1 vote) that a second consultation took place with local schools to choose the best design. Following this there were then challenges securing installation dates – both of these circumstances led to the delay in the final opening.</p>

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EC2 BUS2	Playground Refurbishment <i>Cont'd</i>	Others to be confirmed subject to approval of Community Infrastructure Levy (review April 2021)	Complete	<ul style="list-style-type: none"> • Old Dean Recreation Ground - Opened July 2020 • Loman Road - Opened February 2021 • Watchetts Plan - Opened January 2021 • Chobham Road Playground - December 2021 • Frimley Lodge - New wheelchair swing installation – July 2021 <p>We asked and listened to what the local community wanted to see in their local playground and received a total of 2,305 responses.</p>
EC3 SHBC5	Villages Led by cross party Villages Working Group in 2021/22 Continue the Villages Working Group to look at opportunities and proposals to support villages across the Borough	Villages Working Group to review draft recommendation in February 2021 Report recommendations and project plans to Executive in May 2021 and implement agreed actions.	Part Achieved	<p>Villages Working Group</p> <p>The Villages Working Group met in April 2021 and November 2021 (and then in April 2022) to discuss opportunities and proposals to support the villages throughout the borough (see below for updates on progress)</p>

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EC3 SHBC5	Consider proposals for making better community use of 63a The High Street in Bagshot and Windle Valley Day Centre.		Delayed and now Ongoing	63A High Street, Bagshot Project Refurbishment works for office use designed and tendered. Works expected to commence in August 2022. Designs for housing development prepared for the rear land and planning application to be submitted in July 2022. A pre-application has been completed.
EC3 SHBC5	Look at opportunities to use the Council's community services partnership to improve transport links in villages (including provision of transport strategy).		Delayed	Improve Transport Links in Villages The last meeting of the villages working group moved the focus of a prospective service from an additional service offer that was based solely within the villages area, to the use of the existing Community Transport service and all the fleet to deliver increased levels of transport to residents and voluntary/community groups in the villages. This is a more cost effective approach to testing demand etc. and the next steps will be to develop targeted promotional materials in a range of formats for this purpose.

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EC4 SHBC6	<p>Integrated Care Health and Social Care</p> <p>Work in partnership within the integrated health and social care agenda, to ensure that the Borough Council is appropriately represented in discussions at all levels. This includes the Surrey Heath Alliance and Frimley Health Integrated Care System, as well as North West Surrey Alliance and Surrey Heartlands Integrated Care System which covers some of the parish areas of the borough and at which representation will be made via the Community Services partnership with Runnymede Borough Council.</p>	<p>By 30th June 2021 To identify a group of Senior officers to work on the preventative priorities of both the Surrey Heath and Wellbeing Board, the Frimley integrated care system and Surrey Heath alliance.</p> <p>To map all workstreams and meetings related to ICS and Alliance Partnerships and agree individual officers to lead individual workstreams.</p> <p>By 30th September 2021</p>	Complete & Work Ongoing	<p>Surrey Heath and Wellbeing Board the Frimley Integrated Care System and Surrey Heath Alliance</p> <p>The Chief Executive and other officers take a lead role for Surrey Heath in Health partnerships including the Frimley ICS and Surrey Heath Alliance. Partnership priorities for the coming year and opportunities to work better together to support positive health and life outcomes for our residents discussed at a workshop of the Surrey Heath Alliance in March 2022.</p> <p>The Whole Systems Approach to Obesity</p> <p>Following public consultation and the hosting of an ‘Obesity Summit’ at Camberley Theatre, an action planning workshop was held online with a variety of stakeholders in March 2022 to begin the process of turning good intent into tangible action. The action plan will continue to be developed and pushed forwards in 2022 with support from a fixed-term project officer (funded through COMF) and bids for external funding to support delivery of local actions</p>

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	Services delivered directly by the Council or as part of the Community Services Partnership have a major role to play in the preventative agenda, particularly addressing Health Inequalities. An area which has been prioritised by both the Surrey Health and Wellbeing Board and the Frimley ICS “Wellbeing” Framework is Obesity (incl healthy diet) and POST Physical Inactivity.	Through the Health Alliance, explore opportunities to work together with partners to reduce health inequalities and improve Health & Wellbeing including topics such as obesity		
EC5 BUS 4	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.	Complete	Parking Parking Services Review and update of the 2019 Camberley Town Centre Car Park Assessment was updated October 2021. A full parking review of all parking charges was also completed and approved by the Executive in February 2022, which contributed to the completion of this target.

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EC6 BUS5	<p>Theatre</p> <p>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</p>	<p>Review complete and new financial targets set in time for budget-setting for 2022/23 – October 2021.</p> <p>Future theatre strategy aim for a project plan by end of March 2022</p>	Complete	<p>Theatre</p> <p>The theatre enjoyed a number of sold out shows with audiences returning to higher than pre-pandemic levels. (stats compared in Jan and Feb 2019 to Jan and Feb 2022)</p> <p>The main trading period for the Theatre is from September 2021 onwards. The total annual attendance figure of 39,166 represents a strong return to live events from audiences, with big attendance to Jack and the Beanstalk despite Omicron and reintroduction of some measures. The first part of 2022 has been very busy with higher sales than pre-pandemic levels in 2019.</p> <p>There were no positive cases in the cast and crew or cancelled performances during the run.</p> <p>Many community hirers have returned following an extended hiatus due to COVID.</p>
EC7 COM1	<p>Community Services Partnership</p> <p>The Executive has agreed to operate a Community Services for older and</p>	<p>The proposed targets in 2021/2022 will include:</p> <p>1. By 1st April 2021 to have</p>	Complete	<p>Community Services Partnership</p> <p>1. Transfer completed on 1st April and Community Services Partnership Board in place</p>

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	vulnerable residents 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	completed the successful transfer of Surrey Heath Borough Council Community Services staff to Runnymede Borough Council, without any reduction in service		The Community Services Partnership was successfully implemented on April 1st 2021 and has been fully operational throughout the year. The benefits of sharing resources, particularly the increased flexibility of the staff team has already been recognised and whilst the Covid Pandemic has impacted the way in which some services have been able to be used, all services have been delivered throughout the year. As services recover post pandemic, through the benefit of a greater pool of resources, expertise, flexibility and greater resilience, budgets have been able to be managed in a prudent way, resulting in a one off efficiency saving in 2021/2022 of circa 120k to each partner authority.
EC7 COMI	Community Services Partnership (cont'd)	2 By 1st April 2021 to have set up a Community Services Partnership Board with Political and Senior Officer Membership	Complete & Ongoing	2. A meeting was held in January most recently and a cycle will be agreed from May at the start of the municipal year.

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EC7 COMI	Community Services Partnership (cont'd)	3. The two councils will jointly agree an annual plan for the partnership	Delayed	3. A plan for 2022/2023 will be created following the direction identified within the Star Chamber process, together with some known partnership priorities. This will be presented to each Council via the partnership board in July 2022 where the action plan will be agreed.
EC7 COMI	Community Services Partnership (cont'd)	4. By 30th March 2022 to have completed the actions to the milestones set by the Community Services Partnership Board	Complete	4. Completed
EC8 COMI	Air Quality Monitor air quality levels on the A331 (Blackwater Valley Relief Road) following the implementation of the 50 mph speed limit in 2019. Continue to monitor air quality across the Borough	Annual Air Quality Status report to the council	Complete & Ongoing	Air Quality The monitoring of nitrogen dioxide and dust continues annually and the results remain within the Government air quality objectives for these pollutants. The 2021 status report has been accepted by DEFRA and confirms full compliance with local air quality guidelines.

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	to ensure levels of pollutants continue to be compliant with national standards. Review our Air Quality Strategy			Annual Air Quality Report considered by Performance and Scrutiny Committee in January 2022
EC9 SHBCI	<p>Climate Change</p> <p>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.</p>	<p>Update the Council's organisational carbon emissions baseline.</p> <p>By 31st March 2022 to have implemented the following targets to the milestones set in the action plan:</p> <p>Progress delivery of the Surrey Heath Climate Change Action Plan, including implementation of</p>	Ongoing: Work-risks to achieving overall targets	<p>Climate Change</p> <p>Good progress has been made against the Climate Change Action Plan targets for 2021/22. However, the Council's ability to meet its ambitious long term carbon neutral targets is dependent on future policy decisions, funding availability, partnership working and an achievable carbon reduction strategy for our estates and fleet.</p> <p>Looking forward to the net zero target in 2030</p> <p>Actions relating to the progress of the Climate Change Action Plan are ongoing and are reported to the Climate Change Working Group (see below)</p> <p>Climate Change Action Plan https://www.surreyheath.gov.uk/residents/climate-change/climate-change-action-plan</p>

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		key actions to include:		
EC9 SHBCI	<p>Climate Change (Cont'd)</p> <p>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>a) facilitating climate change awareness training,</p> <p>b) increasing and diversifying communications engagement on climate change</p>	On Track	<p>Key actions achieved in the year include:</p> <p>a) Climate Change Awareness training</p> <p>Officers were trained in February and March 2022 to deliver carbon literacy training in-house to colleagues.</p> <p>Next step is to roll out training to wider staff across the Council, with the first session taking place June 2022.</p> <p>b) Increasing and diversifying communications on climate change</p> <p>c) Energy Audits for Council operated buildings undertaken to identify recommendations for efficiency improvements. Surrey</p>

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		c) developing an energy strategy		<p>Heath House and Camberley Theatre energy audits took place in March 2022 and results are awaited.</p> <p>Green Energy Options for electricity are under review, but current market conditions mean uncertainty over tariffs and the cost to the Council.</p>
EC9 SHBCI	Climate Change (cont'd)	d) investigating delivery of electric vehicle charging points	Delayed	<p>d) Electric vehicle charging points in Council owned car parks are in development. A tender process to appoint a “charge-point operator” is out via the KCS Commercial Services framework for a concession contract and expecting responses by late July. Expectation to appoint by Autumn 2022 and proceed with ORCS funding applications for charging points in locations feasible for funding/ business case for any outside of funding or concession. Co-ordination with Surrey County Council is continuing for on-street charging points in Surrey Heath via a Surrey wide concession contract, currently at pre tender stage. Further development of an on-street charging network map will be developed through consultation.</p>

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EC9 SHBCI	Climate Change (Cont'd)	Develop a framework to monitor delivery of the Action Plan	Complete & Ongoing	e) Update report on the Action Plan taken to Performance & Finance Committee in January and regularly monitored by the Climate Change Working Group.
EC10 REGI	<p>Housing</p> <p>Consolidating and monitoring key projects which support those most at risk of homelessness:</p> <ul style="list-style-type: none"> Provision of Night Stop 'stopgap' accommodation for homeless people and those at risk of becoming homeless. 	<p>Agree cost of works with PIWG and complete works by June 2021 (subject to being able to access property under Covid restrictions).</p> <p>Review as part of quarterly target of numbers in temporary accommodation.</p> <p>Review available funding in early 2021</p>	Complete	<p>Housing</p> <p>Night Stop 'stop gap' provision:</p> <p>The Night Stop, launched as the Emergency Accommodation Service, is up and running and has been completed</p>

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		and report to the Executive.		
EC11 REG1	New Floating Support Service (launched October 2020) and Connaught Court accommodation		Complete	The Floating Support contract The Floating Support service is embedded within the Council's Housing Service and a further 3 year contact has been awarded by Surrey County Council, with a 5.3% uplift in 2022/23. Connaught Court Project completed June 2021 and being managed by Housing Services
EC12 REG1	If further Government funding announced in early 2021, consider if capacity exists to deliver a fourth homelessness project and report to the Executive.		Complete	Fourth Homelessness Project The Council has made a further bid for 3 year Rough Sleeper Initiative funding to continue these projects from 2023 to 2026 - completed

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ECI3 (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.		Developing Social Housing We have maintained an active dialogue with Accent Housing to encourage them to increase their investment in housing within the borough. This was dependent on the formation of a partnership with Homes for England. This has now been confirmed and includes significant grant funding. Accent have indicated a target investment programme of £92m in the South East over the next 5 years. They wish to concentrate a significant proportion within Surrey Heath and have identified a number of sites within the borough, where we have encouraged them to commence pre-application processes.
ECI4 COM4	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.	By 31st 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;	Complete & Work Ongoing	Surrey Environment Partnership (SEP) The main focus of the SEP work programme for 2021/22 has been to deliver initiatives that support the three priority areas of waste reduction, food waste recycling and reducing contamination of dry mixed recycling (DMR). Unfortunately, due to HGV driver shortages, COVID restrictions and resourcing issues amongst partners our ability to deliver the programme has been limited in some areas with work delayed or rescoped. Despite this, significant progress has been made including the following key highlights:

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		and reduce fly tipping.		<p>Interventions to reduce the contamination of dry mixed recycling bins have been delivered at over 5,000 flatted properties in Surrey. Available observation data from the works suggest an estimated 91 tonnes of DMR a year could be redirected from the residual stream. Further interventions are being planned for this summer.</p> <p>We'll be shortly rolling out food waste recycling collections to thousands of flats in Surrey without a service with this expected to start from June 2022.</p> <p>An overarching year long countywide campaign to encourage and motivate residents to reduce, reuse and recycle more of their waste has just finished and will be evaluated shortly.</p> <p>A report on what happened to Surrey's waste in 2020/21 was published recently to reassure residents about what happens to their recycling and waste.</p> <p>SEP has responded to several key consultations published by Defra throughout the year on emerging policy including their landmark Resources and Waste Strategy which will fundamentally change how waste services are funded and delivered by local authorities. In response to this, SEP is developing a partnership approach to</p>

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				<p>waste prevention and recycling in Surrey for the next three years (SEP 2025). This will look to align with emerging government policy and targets, and begin to respond to decarbonisation by planning changes to our vehicle fleets to use alternative fuels. The plan is to have this approach approved by the partnership this autumn.</p> <p>The SEP work programme for 2022/23 has been developed and approved. This is a continuation of the ongoing measures above plus new initiatives that will continue to address priority areas.</p>

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PARTERSHIPS – JWS

Ref/Status	Target/Project	Milestone/Target	Status / End of Year	Update/Comments
EC15 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"> Working with our waste contractor to implement the contract improvement plan to milestones agreed by the Joint Contract Services Committee. To work with the Surrey Environment Partnership and the waste contractor to achieve continuous improvement in 	<p>Projects in 2021/2022 to include:</p> <ul style="list-style-type: none"> Improved customer journey and complaints handling within the Amey Call centre. Continuous KPI improvements. Improvement in IT Implement the Carbon Trust Amey Fleet Model recommendations and replace diesel- and petrol-powered vehicles, plant and 	Majority Achieved	<p>Joint Waste Solutions</p> <p>The coronavirus pandemic and HGV driver shortages have meant that a significant amount of resource within JWS has been focused on service recovery and communicating the impacts on service to residents. This has meant that opportunities for service improvements have been limited, and some activities have had to be delayed or re-scoped. Despite these issues, a considerable amount of work has been delivered in 2020-21. The key highlights include:</p> <ul style="list-style-type: none"> A new IT system (Whitespace) has been implemented with all resident forms now on the JWS website which is a major milestone for getting better data to use in our work. Training on how to recognise the contamination of DMR and how to help reduce it has been delivered to the Surrey Heath crew in early 2021, which resulted in a significant reduction in rejected loads of recycling and will now be rolled out to other areas of Surrey. A trial funded by the SEP work programme on targeting letters to houses where DMR contamination is a problem

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	<p>waste collection and street cleansing.</p>	<p>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"> - Litter bin review JWS are currently working with the Surrey Heath GIS team to create a 'waste layer' on the GIS system. Review feedback from Councillors about local requirements. - Improvements to waste and recycling services at communal developments - Funding available through the Surrey 		<p>has been completed in the joint contract area. Analysis is being conducted and will be used to see where else this scheme could be rolled out.</p> <ul style="list-style-type: none"> • New contracts are in place for textiles (Green World Recycling) and for WEEE (Biffa Transform). • Managing agents have been engaged on delivering improvements to recycling services with a guidance document being developed that clearly sets out their responsibilities. • A Joint Contract work programme for 2022/23 has been developed and approved. This will see ongoing measures above continue plus new initiatives that will continue to address the priorities for the joint contract area. <p>Garden Waste</p> <p>Garden Waste collections were suspended due to the national HGV shortage followed by a reduced service consisting of a monthly collection. Subscribers were updated whilst the service was being reinstated. Fortnightly garden waste collections restarted Monday 2 May</p>
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		<p>Environment Partnership will cover expanding and improving the food waste collection service, as well as improving Dry Mixed Recycling.</p> <ul style="list-style-type: none">– Assisted collection review - To ensure efficiency in the service and improve service to the residents		
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LEGAL AND DEMOCRATIC SERVICES

Ref/Status	Target/Project	Milestone/Target	Status / End of Year	Update/Comments
LDI CORI	<p>Prepare for and Conduct of the Police and Crime Commissioner Election</p> <p>Surrey County Council Elections and Local By-Elections in May 2021.</p> <p>Manage the Impact of Covid and associated restrictions on the safe running of the election.</p>	6-8 May 2021	Complete	<p>Police and Crime Commissioner Elections held successfully May 2021. Three bi-elections also held on the same day.</p> <p>Bi-elections also took place in October 2021, November 2021 and April 2022.</p>

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FINANCE & CUSTOMER SERVICES

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FCSI COR2	<p>Post-Covid Customer Service</p> <p>Review of how we deliver front-facing services and implement recommendations</p>	<p>Review by September 2021</p> <p>Complete implementation by March 2022</p>	Complete	<p>Post-Covid Customer Service</p> <p>Since April 2021, the contact centre has been operating Meet & Greet from 9:00 to 13:00 each day.</p> <p>Appointments can be made for Face-to-Face enquiries for Revs & Bens, Generic Enquiries within those hours.</p> <p>Customers can also be seen without an appointment.</p> <p>There has been a great reduction in the customers visiting the Contact Centre, mainly, dropping off documents for Revs & Bens, Housing information, Taxi Licensing enquiries, Environmental enquiries, Planning Histories and Pension Stamping.</p> <p>Most of these interactions can be resolved at Meet & Greet.</p> <p>Customer service support in person available throughout working day if required in an emergency and appointments in the afternoon are also available.</p>
FCS2 COR3	<p>Review of Post-Room Function / cash & credit card</p>	<p>Review by September 2021</p>	Complete	<p>Review of Post-Room Function / cash & credit card kiosk in Surrey Heath House reception</p>

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	<p>kiosk in Surrey Heath House reception</p> <p>How does the Council handle incoming/outgoing mail and receive cash/cheques.</p>	Complete implementation by March 2022		<p>Main Reception and Post Room Review took place in September 2021, and no changes were recommended at this time.</p> <p>The Post Room continue to receive and process through the Council's payment system a reduced number of cash & cheques through the kiosk.</p> <p>Cheques are also received through Royal Mail and processed. Mail is received and collected daily by Royal Mail; the post room continue to frank all outgoing mail.</p>
FCS3 FIN1	<p>Treasury Strategy</p> <p>Review and refresh the Council's Treasury strategy to ensure that returns from treasury investments are borrowing costs are optimised.</p>	Treasury updated twice yearly in June and December and the strategy agreed in February (for the following year)	Complete	<p>Treasury Management Strategy 2022/23 agreed at Council in February 2022.</p> <p>This went to the Executive in February 2022.</p>
FCS4 FIN2	<p>Medium Term Financial Strategy (MTFS)</p> <p>Review and refresh the Medium Term Financial</p>	Align with the preparation of the new Five Year Strategy. To be agreed by the	Complete	<p>Medium Term Financial Strategy (MTFS) 2022/23 to 2025/26 agreed at Council February 2022 and aligns with the 5 Year Strategy priorities.</p>

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	Strategy. Set a sustainable and robust budget.	Council October 2021.		
FCS5 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	Complete	Impact of Covid incorporated into preparation of Medium Term Financial Strategy and budget setting for 2022/23
FCS6 FIN4	Seeking to adopt a 'local procurement' approach to Council spending	Local Procurement Paper to Executive by June 2021	Delayed	'Local procurement' approach to Council spending Following the appointment of the new Director of Finance & Customer Services (December 2021) and Procurement Officer (January 2022), the Council is producing its Procurement Strategy during the 2022/23 year which will include objectives around 'fair trade' and local suppliers for goods and services for contracts that it tenders.
FCS7 FIN4	Review of Purchasing and Procurement	During 2021/22 the Council will	Delayed	Review of Purchasing and Procurement

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	<p>Ensure best value for money (link in with local procurement work TRAI)</p> <p>The Council will also update its purchasing and procurement guidance to reflect post-Brexit Government directives and legislation</p>	<p>consolidate its various purchasing and procurement resources and expertise to achieve improvements in:</p> <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 		<ul style="list-style-type: none"> • The Procurement Officer started January 2022 and has worked on the following: • Started a review of the Contracts register to update information and currently worked through 22 contracts; this will help in better future planning to ensure procurements are conducted on time • Started the process of updating the intranet by removing outdated information relating to the EU, and ensuring accurate information is available to those who need the resource • Overseen a greater use of frameworks to speed up and achieve value for money on procurements of the 7 procurements currently ongoing 5 are planned to go through a framework. • The next step and focus now are finalising the work on the contracts register as we want to have a detailed understanding of all procurements that are due for renewal in the upcoming 12 months, and for critical procurements such as IT systems for example to have a 24

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				<p>month view so that there is enough time for effective decision making.</p> <ul style="list-style-type: none"> Develop and adopt new strategy for the Council by March 2023.
FCS8 FIN5	To review and update the Council Tax Support Scheme Arrangements.	Review ready to come into effect from 1 April 2022.	Complete	<p>Review and update the Council Tax Support Scheme Arrangements</p> <p>Revised income banded Working Age Local Council Tax Support Scheme introduced from 1 April 2022, with a one year transitional protect element to limit impact on those current claimants with a greater than £5 per week impact.) The new scheme followed a review by the Community Support Working Group and public consultation.</p>
FCS9 FIN6	<p>Council Tax, Business Rates and entitlement to Council Tax Support and Housing Benefit</p> <p>Support all residents and business post-Covid with payment of Council Tax,</p>	<p>On-going</p> <p>Measure take up of grants</p>	Complete	<p>Council Tax, Business Rates and entitlement to Council Tax Support and Housing Benefit</p> <p>Normal recovery practice was re-instated from 1 April 2021 and monthly Liability Order court hearings have been happening. Claims to Housing Benefit and Local Council Tax Support Scheme continued to be processed in a timely manner as did Test and Trace isolation support payments.</p>

KEY: Green Completed / achieved & ongoing work Amber Delayed/part achieved Red On Hold / at significant risk



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	Business Rates and entitlement to Council Tax Support and Housing Benefit. Administer 'Additional Restrictions Grant funding' to businesses up to 31 March 2022.			All business support grants linked to Business Rate liability were paid, scheme closed 30 June 2021. ARG (Additional Restrictions Grant Funding) of £2,578,990 was spent releasing an additional £806,000 of funding which has been received from the Government. This was spent by 31 March 2022.
FCS10 SHBC7	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)	In line with new Medium Term Finance Strategy (MTFS) – agree at Council in October 2021 Strategy will aim to set financial target, that also furthers the aims of the Council.- - Complete	Complete	Commercial Property Strategy We have continued to measure the returns from the commercial property portfolio against the councils holding costs. Medium Term Finance Strategy was approved by Council in February and this included a minimum revenue provision for debt repayment in accordance with the CIPFA Prudential Code and latest government guidelines

KEY:

Green

Completed / achieved & ongoing work

Amber

Delayed/part achieved

Red

On Hold / at significant risk



Ref / Status	Target / Project	Milestone/ Target	Status / End of Year	Update/Comments
FCS11 SHBC8	<p>Local Plan</p> <p>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>Consultation on a Draft Plan and Draft Sustainability Appraisal/Strategic Environmental Assessment October – November 2021</p> <p>Aiming to submit Plan to the Secretary of State in October 2022</p>	<p>On Target for Adoption timetable</p>	<p>Local Plan</p> <p>Consultation on the draft Local Plan including survey online and in person consultation events drop in Q and A's and public exhibitions is taking place March to May 2022.</p> <p>Adoption of plan by December 2023.</p>

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HR, COMMUNICATIONS AND PERFORMANCE

Ref / Status	Target / Project	Milestone/ Target	Status / End of Year	Update/Comments
HRCPI SHBC2	<p>Poverty</p> <p>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 has been agreed 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 	<p>Action plan for the year sets clear milestones and targets.</p> <p>Hold Poverty Summit with all Councillors to share best practice and learning from the Poverty Working Group by the end of May 2021.</p>	Achieved & work ongoing	<p>Poverty Summit</p> <p>Poverty Summit with Councillors took place on the 31st March 2021. The Frimley/Frimley Green, Deepcut and Mytchett Community Group formed in June 21, with Cllr Sarah Jane Croke as its Chairman, and Cllr Helen Whitcroft as its Vice Chair, and this group will now operate independently to feed-in to the wider CSWG.</p> <p>The officer support has progressed with Initial meetings and discussions underway with Chobham and Windlesham in identifying local community representatives to identify how best to bridge the local gaps.</p> <p>£15,000 Grant paid to the Camberley Besom and £5,000 Grant paid to the Woking During the period from November 21-31st March 2022 just under £200,000 was distributed via 2,068 grants locally by Citizens Advice Surrey Heath from the Government Household Support fund from which other local projects have been initiated and supported such as the Community Larder project with St Martins Church in Camberley, and a second location is in progress together with a</p>

Ref / Status	Target / Project	Milestone/ Target	Status / End of Year	Update/Comments
	<ul style="list-style-type: none"> Response to Covid impact and food poverty 			Foodbank to retain the food parcel service to vulnerable families being impacted through increased food costs.
HRCPI SHBC2	Poverty	Hold another Poverty Consultation Event with partners, voluntary and community groups in 9 months (September 2021) to review progress.	Achieved & work ongoing	<p>Poverty</p> <p>Over 20 partners contributed to a lively discussion relating to the situation and discussed the existing local support network which works well, however it was agreed that a review was required to ensure that the communications of the services relating to foodbanks, and support via local charities such as Citizens Advice/ Frontline was easy to access and understand. The communications plan was reviewed in relation to promoting the availability and access of the Household Support Fund, and this will continue to be reviewed by the Community Support Working Group.</p>
HRCP2 SHBC4	<p>Five Year Strategy</p> <p>Review and update the Council's Five-Year Strategy setting out our ambitions for our communities, Borough and organisation, including consultation with</p>	<p>Consult with partners and the public on draft Strategy May - July 2021</p> <p>Agreed by the Council in October 2021</p>	Complete	<p>Five Year Strategy</p> <p>Public consultation, informed by initial discussions with partners, took place over the summer with excellent levels of engagement from residents. The new Five Year Strategy 2022 – 2027 was adopted by the Council in October 2021 following significant input from and engagement with all Members. The key themes of the Strategy are Environment, Health & Quality of Life, Economy and Effective & Responsive Council.</p>

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	partners, residents, businesses and staff. Agree new Strategy by October 2021 following public consultation.			
HRCP3 BUS3	Physical Activity Strategy 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.	Complete	Physical Activity Strategy Following a three phase consultation process and analysis of research, Surrey Heath's new Physical Activity Strategy "Moving Forward" was approved and adopted by members in January 2022.
HRCP4 COR5	Introduce New Corporate Document Templates for all Council literature	Fully complete by March 2022	Complete	Introduce New Corporate Document Templates for all Council literature

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				<p>Word, PowerPoint and Excel templates with training, guidance and accessibility instructions launched in March 2022.</p> <p>ICT and departmental teams are currently working their way through a vast number (several hundred) of letter templates stored within different applications across the Council.</p>
HRCP5 COR6	<p>Improve Engagement and Consultation with Residents</p> <p>on and offline to ensure effective consultation with all residents is achieved.</p> <p>Deliver public consultation to support creation of new Five Year Strategy (see HRCP2)</p>	<p>Agreement a framework for best practice and report progress to Executive by September 2021 and March 2022.</p> <p>Five Year Strategy - Consult with partners and the public on draft Strategy May - July 202</p>	Part Achieved	<p>Improve Engagement and Consultation with Residents</p> <p>Huge progress made through the 5 year strategy consultation which achieved high levels of engagement and response, and an increase in different engagement channels including digital workshops, Instagram, nextdoor and whatsapp.</p> <p>Training via consultation institute undertaken to inform best practise</p> <p>Lessons learnt from Five Year strategy consultation are informing subsequent consultations and results are being reviewed as each consultation progresses to check results so adaptations can be made. Continuing to ensure SHBC is a 'listening' Council.</p> <p>Other significant consultations included:</p> <ul style="list-style-type: none"> Physical Activity Strategy – targeted focus groups followed by an online consultation in Sept/October 2021

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				<ul style="list-style-type: none"> • Consultation to inform the draft local plan which launched in March 2022 and included exhibitions, drop-in events, online webinars, surveys and dedicated consultation portal. • Camberley Town Centre Strategy – including workshops with partners, residents webinar and online survey • Electric vehicle charging points online survey <p>Have not taken a formal framework to Council but do now brief all Members on the approach being suggested for large scale consultations for feedback/suggestions/agreements.</p>
HRCP6 COR7	Deliver Communications Support for Covid Recovery work and vaccination programme in conjunction with LRF and Health Partners	Ongoing	Complete	<p>Deliver Communications Support for Covid Recovery</p> <p>Partner meetings and briefings continue on an informal basis. Attendance to all relevant update meetings and presentations continues. Vaccinations comms support for our partners continues.</p>
HRCP7	Agile and Remote Working Implement new ways of working and the ICT Digital strategy to:	Implement Agile Working Policy from April 2021	Achieved & work ongoing	<p>Agile and Remote Working</p> <p>Work completed to prepare for an upgrade at the end of May 2022 which will make a 'virtual desktop' available to more</p>

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Ref / Status	Target / Project	Milestone/ Target	Status / End of Year	Update/Comments
	<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 			<p>teams across the Council and greatly improve agile working functionality</p> <p>Revenues and Benefits system has now moved to the cloud and customers have access through a new portal.</p> <p>Intune laptop rollout is continuing with 182 machines now distributed with a schedule in place to rollout the remainder.</p> <p>Improvements to staff engagement will be made through an updated intranet platform that will implemented in May 2022</p> <p>Office accommodation moves have been completed which means Surrey Police have now been able to expand.</p>
HRCP7	Make the best use of our building assets	Consolidating space within Surrey Heath House	Complete & Ongoing	Agile working policy was updated in September 2021 with new work patterns introduced.
HRCP8 TRA4	Improved Project and Performance Management Implement an improved process, toolkit and system for project and performance management across the organisation including	Updated project process, documentation and staff training in place by March 2022.	Part Achieved	<p>Improved Project and Performance</p> <p>The Annual Plan for 2022/23 was agreed by the Executive in March 2022 – following input from the Performance & Finance Scrutiny Committee and contains projects and targets to deliver on the first year of the Five-Year Strategy goals.</p>

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	relevant training and support for staff.			The implementation of an improved project management approach has begun, with staff training and a focus on the town centre and property projects and capital projects. Further work to develop this across the Council to take place in 2022/23.
HRCP9 TRA5	<p>Review of Community Grants & Support to community to Support Post-Covid Recovery</p> <p>Following a report to the Executive in February 2021, deliver:</p> <p>The Council's Community Grants Scheme in 2021/22 with a simplified application process and emergency Food Poverty Grant scheme until end the end March 2022</p>	<p>Target to maximise update of our Community Grants</p> <p>Review of the Council's range of Community Grant schemes to ensure local needs and priorities continue to be met beyond the pandemic be carried out by November 2021.</p>	Complete	<p>Review of Community Grants & Support to community to Support Post-Covid Recovery</p> <p>Review of Community Grants completed and discussed at the Executive in January 2022, including agreeing grants to be awarded for 2022/23 and the use of the national containment outbreak management fund (COMF)</p> <p>The Council's Emergency Food Poverty Grant Scheme remained open until 31st March 2022</p>
HRCP10 TRA8	<p>Identity and action opportunities to develop Partnership Working and</p>	Community Services Partnership from 1 April 2021	Complete	<p>Identity and action opportunities to develop Partnership Working and collaboration with Neighbouring Authorities.</p>

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	collaboration with Neighbouring Authorities. (For example, Community Services Partnership with Runnymede)	Review of other opportunities On-going		A new Building Control partnership was agreed and started on 1st April 2022. Community Services Partnership completed
HRCPI1 COR4	Review website structure/online customer experience including search facilities and self-service options and implement improvement programme	December 2021	Complete	Review website structure/online customer experience Audit completed. Navigation amended, out of date pages removed, search function expanded for better return of results, accessibility continually under review for improvement due to regulations. Capital funds agreed in February 2022 for a new website as the existing website is being de-supported so further improvement for customers will be achieved via the new site to be launched in 2022/23.
HRCPI2 TRA7	Implement a New Workforce Plan which is fit for purpose to deliver SHBC's future objectives	December 21	Complete	Implement a New Workforce Plan Senior Management restructure was agreed by council in July 2021. Phased introduction of new structure from October 2021. Recruitment for two new strategic director posts completed and started in December 2021 and January 2022. The agreed savings target has been met.

KEY:

Green

Completed / achieved & ongoing work

Amber

Delayed/part achieved

Red

On Hold / at significant risk





KEY: Green Completed / achieved & ongoing work

Amber Delayed/part achieved

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INVESTMENT & DEVELOPMENT

Ref / Status	Target / Project	Milestone/ Target	Status / End of Year	Update/Comments
IDI SHBC3	<p>Camberley Town Centre Regeneration</p> <p>I. Review of the Camberley Town Centre regeneration programme, in light of progress to date and the impact of the pandemic, including:</p> <p>a) In the context of the economic impact of Covid, develop a refreshed strategy for the Town Centre to encompass the London Road Block development</p>	a) Draft October 2021	Delayed	<p>a) Camberley Town Centre Regeneration</p> <p>Town Centre Strategy updated, produced and being reviewed by Council. . Development of the strategy was supported by extensive engagement (525 responses).</p>

KEY: Green Completed / achieved & ongoing work Amber Delayed/part achieved Red On Hold / at significant risk



Ref / Status	Target / Project	Milestone/ Target	Status / End of Year	Update/Comments
IDI SHBC3	<p>Camberley Town Centre Regeneration (cont'd)</p> <p>b) Utilise the recently completed public realm improvements to the high street delivers a positive contribution to business confidence and footfall (post lock-down/social distancing) and inform future improvement projects</p>	b) May 2021	Delayed	<p>b) Camberley Town Centre Regeneration</p> <p>Updated Town Centre strategy including phased proposals for future regeneration projects.</p> <p>Town Strategy includes a detailed masterplan which identifies the options for the towns regeneration programme over the coming 10 years</p>
IDI SHBC3	<p>Camberley Town Centre Regeneration (cont'd)</p> <p>c) Complete the public realm works at Arnold Walk and part of Pembroke Broadway to create a more welcoming entrance to the Town Centre from the Train Station.</p>	c) April 2022	Delayed	<p>c) Camberley Town Centre Regeneration</p> <p>Works not yet undertaken. The Town Centre Strategy sets out detailed opportunities for both public realm improvements in the town and including the station area.</p> <p>The strategy also includes guidance on how the town could develop its retail centre as means to respond to covid impact.</p>

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Green

Completed / achieved & ongoing work

Amber

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Red

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IDI SHBC3	<p>Camberley Town Centre Regeneration (cont'd)</p> <p>d) As the country comes out of lockdown develop a communications campaign that strongly promotes the 'Unique Selling Points' of Camberley Town Centre</p>	d) May 2021	On Track	<p>d) Camberley Town Centre Regeneration</p> <p>The Council has delivered and supported a number of events that promote the unique nature of Camberley Town Centre including The Freedom of the Borough Parade, Camberley Comedy Festival, Celebrate Camberley and Camberley Car Show. Further promotion of Camberley Town Centre will form part of the Town Centre Strategy workstream</p>
IDI SHBC3	<p>Camberley Town Centre Regeneration (cont'd)</p> <p>e) Review of 'Big Spaces' in the Council's town centre i.e. former BHS and House of Fraser and agree proposals for their future use.</p>	e) October 2021	Complete	<p>e) Camberley Town Centre Regeneration</p> <p>Terms have been agreed to let and reinvigorate use of the former BHS and Halfords units with new experience occupiers planned.</p> <p>Feasibility options for the repurposing of the House of Fraser building have been prepared and reported to the Council.</p>
IDI SHBC3	<p>Camberley Town Centre Regeneration (cont'd)</p>	f) July 2021	Complete	<p>f) Camberley Town Centre Regeneration</p> <p>Complete and in place – April 2021</p>

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	f) To adopt a more direct approach to managing the success of The Square including on-shoring the JPUT (Jersey property unity trust) putting in place updated governance arrangements, and agreeing a letting strategy to support a more flexible approach to filling vacant shops.			
IDI SHBC3	Camberley Town Centre Regeneration (cont'd) g) Secure agreement and commence procurement for Phase II of the refurbishment of The Square Shopping Centre, Camberley	g) July 2021	Deferred	g) Camberley Town Centre Regeneration Pending Council budgeting review
IDI SHBC3	Camberley Town Centre Regeneration (cont'd)	h) Summer 2021	Complete	h) Camberley Town Centre Regeneration Leisure centre achieved on schedule and under budget

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	h) Works completed on the construction of the new Camberley Leisure Centre with an opening to the public taking place in Summer 2021			
ID2 I&D1	<p>Corporate Property</p> <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	Complete	<p>Corporate Property</p> <p>Fortnightly meetings take place to review the progress of lettings of vacant commercial space (including The Square) with 11 units under offer, 2 vacant and 3 not in a lettable condition.</p> <p>1) significant improvement in reduced vacant spaces</p> <p>2) part of Surrey Heath House let.</p>
ID3 I&D2	<p>Corporate Property – Maintenance</p> <p>Deliver planned maintenance programme for 2021/22 (part</p>	March 2022	Complete	<p>Corporate Property – Maintenance</p> <p>Rider Levett Bucknall appointed to undertake an Asset Register plus Planned Preventative Maintenance Programme (PPMP) of a good proportion of our assets both commercial and leisure. Full</p>

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	of five year work programme) on time and in budget for our assets, buildings and estate across all service			reports now completed and PPMP circulated to Leisure and Investment & Development works being reviewed and where appropriate costed.
ID4 TRAI	Economic Development Supporting Post-Covid Economic Recovery in the Borough, including: Advertising and distributing business grants	Spend 100% of grant pot by 31st March 2022(and if don't review scheme)	Complete	Economic Development SHBC was awarded £196,000 in a final round of Additional Restrictions Grants from The Government in January 2022. The final round was published in February and final grants paid out, as per the guidance by the 31st March 2022. SHBC providing over 1,000 discretionary grants over the Pandemic. 96.3% of the grant allocation was spent, with around 97% of applicants being successful (the remainder either with unresolvable issues during the due diligence process or were outside the borough).
ID5 TRAI	Setting up a 'Youth Hub'	Youth Hub – set up by end April 2021	Complete	The Youth Hub Opened on the 28th of June 2021. Since June 2021 the Youth Hub has supported 180 young people from within the Borough, providing 428 appointments across this time. A total of 31 young people were supported onto Kickstart roles, 21 into full time work, 7 into apprenticeships and 17 have returned to education. All young people are offered

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				a service tailored to their needs and are sign posted to support to one of the many partners supporting the project. Funding is still being confirmed for year 2.
ID6 TRA1	Skills work alongside partners	Skills Work – describe schemes in place	Complete	<p>Skills Work</p> <p>A further 15 people were supported in the second Start up academy run by the Surrey Chambers. 10 people also supported through our 1:2:1 mentorship programme with Enterprise South. 12 referrals have been made across the year to The Growth hub.</p>
ID7 TRA2	<p>Economic Development</p> <p>Working with property partners to avoid empty retail spaces and support local small business, for example using temporary ‘meanwhile’ lets to local artisans.</p>	Have a scheme in place by end June 2021	Achieved and Ongoing	<p>Economic Development</p> <p>‘Meanwhile’ lets approach in place during the year. Meanwhile projects within the Square delivered this year are</p> <ul style="list-style-type: none"> • Squish – Supported by the Welcome Back Fund • Pop Up Shop – on-going initiative, current tenant Designer Exchange. This project, funded in part through COMF allowed for the purchase of a movable temporary wall that can be used in various units within the Square to allow for smaller retailers to take on larger vacant properties for a short period of time

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				<ul style="list-style-type: none"> Willow and Nutmeg – a retailer who has moved from online to trial bricks and mortar store The Workshop – Youth Employment project funded by DWP Secret Stage School – Trial alternative use for a retail unit, now successful and starting to pay turnover rent. Rock Box – Trial of a space closer to the town centre giving confidence to the retailer to hopefully take on a more permanent unit within the town centre Be Independent competition likely to run again this year to offer a unit free for 6 months. <p>Formal approach to the use of meanwhile rents to be determined and agreed later in 2022.</p>
ID8 TRA3	<p>Promoting the Borough</p> <p>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.</p> <p>Relaunch 'Open for Business' strapline</p>	Regular reporting on number of businesses contacted and rate of successful outcomes achieved	Delayed	<p>Promoting the Borough</p> <p>Due to limited resourcing due to Covid and the distribution of business grants the development of this has been delayed and will be delivered by Autumn 2022</p> <p>The re-launch of 'Open For Business' has happened with the Economic Development team restarting their proactive meetings with local businesses towards the end of the year. The team is now meeting around 4 businesses per week either in response to an enquiry or the team directly contacting the business.</p>

KEY:

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Red

On Hold / at significant risk



Covid 19 Response

Ref / Status	Target / Project	Milestone/ Target	Status / End of Year	Update/Comments
<p>COVI9 SHBC9</p>	<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 2020 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</p>	<p>The actions in 2021/2022 will include:</p> <p>I. 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:</p>	<p>Complete</p>	<p>Covid-19 Response and Recovery Work</p> <p>The Council continued to attend meetings of the LRF to coordinate the Council's response to Covid.</p>

KEY:

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	<p>least June 2021 and then move to Recovery</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>			
		a) Support the delivery of the Covid 19 vaccination programme	Complete	a) The Council has supported the vaccination programme in a number of ways; including informing through our communications team; promoting messaging and dispelling misinformation in the community through the Covid champion scheme; taking calls through our contact centre and providing free transport for vulnerable people to the vaccination centres. More recently the Council has set up "pop up" vaccination centres in the town centre
		b) Providing welfare support to vulnerable and Clinically Extremely	Complete	b) Preparations were made to support CEV residents requiring to shield but this was not been necessary.

KEY:

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		Vulnerable residents required to shield.		
		c. Provide support to businesses required to close due to Covid restrictions.	Complete	c) Guidance was given to businesses through the Covid Marshalls and the Economic Development Team and Environmental Health team are still continuing to support businesses with advice and support in relation to Covid Risk Assessments.
		d. To enforce Covid restrictions	Complete	d) In 2021-22 Environmental Health responded to 139 service requests from the public/businesses regarding Covid-19 and investigated 2 outbreaks in conjunction with UKHSA. 120 face to face Covid-19 contact tracing visits were carried out by officers including out of hours.
	2. By 1st June 2021 to have established an internal Recovery Coordinating Group.		Complete	2. Recovery Co-ordinating Group A Recovery Incident Management Team was set up in March 2021 and has since been disbanded. Can be reconvened if required.

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