



## Delivering our Five Year Strategy

# ANNUAL PLAN 2022/23 MID YEAR UPDATE



# ENVIRONMENT

| REF          | FIVE YEAR STRATEGY AIM   | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET | RESPONSIBLE OFFICER                     | MID YEAR REVIEW   | STATUS<br>– RED<br>– AMBER<br>– GREEN                 |
|--------------|--|---|-------------------|---|---|---|
| ENV01a<br>i  | Enhance and improve access to green spaces – playground improvements (at least one a year) | <b>Deliver:</b><br>A skate park replacement at Mytchett Recreation Ground | By July 2022      | Recreation and Leisure Services Manager | Work is complete, skate park opened July 22.  | <i>Complete</i>                                       |
| ENV01a<br>ii | Enhance and improve access to green spaces – playground improvements (at least one a year) | A fitness trail at Frimley Lodge  | Summer 2022       | Recreation and Leisure Services Manager | Tenders are currently being analysed to appoint preferred supplier. Further checks were needed on the pricing of the tenders when received. The fitness trail will be delivered by the end of the year. | <i>Delayed but on track to be delivered this year</i> |



| REF           | FIVE YEAR STRATEGY AIM   | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET | RESPONSIBLE OFFICER                     | MID YEAR REVIEW  | STATUS<br>– RED<br>– AMBER<br>– GREEN        |
|---------------|--|---|-------------------|---|--|--|
| ENV01a<br>iii | Enhance and improve access to green spaces – playground improvements (at least one a year) | A fitness trail at Lightwater Country Park (subject to funding being secured) | Summer 2022       | Recreation and Leisure Services Manager | Part-funding for this project secured to deliver outdoor gym equipment. Further external funding to be secured for delivery in 2023.                                 | <i>Delayed to next year for delivery</i>     |
| ENV01a<br>iv  | Enhance and improve access to green spaces – playground improvements at least one a year)  | A playground replacement at Whitmoor Road                                     | Autumn 2022       | Recreation and Leisure Services Manager | Ongoing negotiations with County to secure this site into SHBC ownership to then deliver the replacement playground. Awaiting response from SCC and being escalated. | <i>Delayed being escalated</i>               |
| ENV01a<br>v   | Enhance and improve access to green spaces – playground improvements                       | Playground improvement at Bentley Copse                                       | Spring 2022       | Recreation and Leisure Services Manager | Tenders have been drafted and it is estimated works will start on this on January 2023. Additional funding had to be approved to replace the whole playground.       | <i>Delayed due to be completed this year</i> |



| REF     | FIVE YEAR STRATEGY AIM   | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET | RESPONSIBLE OFFICER                     | MID YEAR REVIEW  | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|---------|--|---|-------------------|---|--|---------------------------------------|
|         | (at least one a year)  |   |                   |   |  |                                       |
| ENV01b  | Enhance and improve access to green spaces – playground improvements (at least one a year) | Introduce a way of measuring satisfaction and feedback with new facilities (as well as designing new playgrounds through consultation with local communities) |                   | Recreation and Leisure Services Manager | Completion surveys are sought at the opening of new facilities.<br>Consultations on designs are completed on larger schemes or with the local school to determine the best design that ‘kids’ would like to see. | <i>In place and on-going</i>          |
| ENV02 i | Enhance and improve access to green spaces – biodiversity scheme (at least one a year)     | Re-wilding project at Heatherside Estate.   | Start Spring 2022 | Recreation and Leisure Services Manager | Initial works complete. Mapping updated so that contractors adhere to what has been agreed at the various locations.   | <i>On Track</i>                       |



| REF          | FIVE YEAR STRATEGY AIM   | 2022/23 TARGET/PROJECT   | MILESTONES/TARGET                              | RESPONSIBLE OFFICER                     | MID YEAR REVIEW   | STATUS<br>– RED<br>– AMBER<br>– GREEN                                   |
|--------------|--|--|--|---|---|---|
| ENV02<br>ii  | Enhance and improve access to green spaces – biodiversity scheme (at least one a year) | Wildlife hedge planting at Frimley Recreation Ground and Mytchett Recreation Ground. | Spring 2022 (Frimley) & Autumn 2022 (Mytchett) | Recreation and Leisure Services Manager | This was planted in conjunction with Tree wardens and volunteers however with recent weather some of the hedging has been lost and will need re-planting in the autumn. | <i>Completed but some additional works needed due to recent weather</i> |
| ENV02<br>iii | Enhance and improve access to green spaces – biodiversity scheme (at least one a year) | Wildlife habitat creation at various locations post tree survey works.               | Throughout year                                | Recreation and Leisure Services Manager | Habitat piles were created however many have been stolen (probably to be used as firewood) so it has impacted the success of this in some locations.                    | <i>Completed</i>  |
| ENV02<br>iv  | Enhance and improve access to green spaces – biodiversity                              | Woodland improvement works at Diamond Ridge  | Spring 2022                                    | Recreation and Leisure Services Manager | Initial phase completed   | <i>On Track</i>   |



| REF      | FIVE YEAR STRATEGY AIM   | 2022/23 TARGET/PROJECT   | MILESTONES/TARGET    | RESPONSIBLE OFFICER                     | MID YEAR REVIEW   | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|----------|--|--|----------------------|---|---|---------------------------------------|
|          | scheme (at least one a year)   |  |                      |   |   |                                       |
| ENV02 v  | Enhance and improve access to green spaces – biodiversity scheme (at least one a year) | Woodland improvement works at Frimley Green Recreation ground.   | Spring & Autumn 2022 | Recreation and Leisure Services Manager | Initial works completed.  | <i>On Track</i>                       |
| ENV02 vi | Enhance and improve access to green spaces – biodiversity scheme (at least one a year) | Tree recycling scheme (Christmas and tree survey work) at various locations post tree survey works.          | January 2023         | Recreation and Leisure Services Manager | Not yet due, but on track to be completed.  | <i>On Track to be completed</i>       |
| ENV03 i  | Enhance and improve access to green space  | Car park and improvement works at Turf Hill. These works will take place post the pipeline installation work | Spring 2023          | Recreation and Leisure Services Manager | Ongoing discussions with Esso to deliver these works as part of the re-instatement works onsite. on | <i>On time and on track to be</i>     |



| REF          | FIVE YEAR STRATEGY AIM                    | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET       | RESPONSIBLE OFFICER                     | MID YEAR REVIEW   | STATUS<br>– RED<br>– AMBER<br>– GREEN                        |
|--------------|---|---|-------------------------|---|---|--|
|              |   | (being done by Esso) that goes through the car park.  |                         |   | time and this work will be completed by March 23.   | <i>completed<br/>March 23</i>                                |
| ENV03<br>ii  | Enhance and improve access to green space | Site protection works – complete consultation/works for all RED category sites.                         | Complete by Summer 2022 | Recreation and Leisure Services Manager | Final sites being completed by the of end of the calendar year. Majority complete – delay to final sites due to issues relating to underground services but solution has been found.  | <i>Majority completed – final sites completed imminently</i> |
| ENV03<br>iii | Enhance and improve access to green space | Byelaws review - all sites.   | March 2023              | Recreation and Leisure Services Manager | Initial review works complete. Action for 2023/24 will be consultation and final adoption.  | <i>On Track</i>  |
| ENV04        | Enhance and improve access to green space | Review and implement a Borough-wide Tree Strategy (following notice of motion at Council December 2021) | March 2023              | Recreation and Leisure Services Manager | The development of the tree planting & green infrastructure strategy is continuing through 2022 in collaboration between Recreation & Leisure, Climate Change and Planning colleagues | <i>On Track</i>  |



| REF        | FIVE YEAR STRATEGY AIM   | 2022/23 TARGET/PROJECT   | MILESTONES/TARGET  | RESPONSIBLE OFFICER                          | MID YEAR REVIEW   | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|------------|--|--|--|--|---|---------------------------------------|
| ENV05      | Strategic Planning   | Public consultation on the draft Surrey Heath Local Plan policies in order to adopt in 2023 an ambitious new Local Plan for the whole borough. | Publish draft Local Plan first quarter 2022/23 (April – June 2022) | Planning Policy and Conservation Manager     | Draft Regulation 18 Local Plan published for public consultation in March 2022. This is in accordance with our Local Development Scheme timetable. Extensive and successful consultation engagement undertaken during March, April and May 2022. Potential risk to timetable and adoption of sound plan – gypsy and traveller and travelling showpeople site allocations. | On Track                              |
| ENV06<br>i | Net Zero Carbon Emissions & resilient to the impacts of Climate Change | Report full organisational emission baseline for 2019/20.  | By January 2023  | Strategic Director – Environment & Community | Data collected for Scope 1 and 2 direct Council emissions to calculate carbon impact. Further data collection underway to understand impact of elements of Scope 3 such as business travel  | On Track                              |





| REF   | FIVE YEAR STRATEGY AIM   | 2022/23 TARGET/PROJECT   | MILESTONES/TARGET   | RESPONSIBLE OFFICER                          | MID YEAR REVIEW  | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-------|--|--|---|--|--|---------------------------------------|
|       |  |  |   |  | and employee commuting. Will be reported to the Climate Change Working Group in Jan 23.  |                                       |
| ENV07 | Improve the air quality of the borough                                 | Develop Energy Strategy to include pathways/options for emissions reduction (Delivery of future projects will require additional grant funding/capital).   | Progress through Climate Change Working Group and publish copy on website by March 2023 | Strategic Director – Environment & Community | This action is on track. A review of technology options for energy use reduction, and renewables generation on Council assets is currently underway. The review is currently at the technology review stage and planned to be presented members with options for reducing the council's scope 2 emissions in January 2023. | <i>On Track</i>                       |
| ENV08 | Net Zero Carbon Emissions & resilient to the impacts of Climate Change | Promote access to national grant funding in the borough to support energy efficiency improvements in households and businesses; including LAD (Green homes grant – ‘Local Authority Delivery’), HUG (‘Home | Throughout 2022/3, relating to partnership work with                                    | Strategic Director – Environment & Community | Delivery continues in partnership with Surrey County Council for energy efficiency grant funding (LAD 1 and 2). SHBC has been awarded just under £800,000 with Action Surrey making 93   | <i>On Track</i>                       |



| REF   | FIVE YEAR STRATEGY AIM   | 2022/23 TARGET/PROJECT   | MILESTONES/TARGET                                       | RESPONSIBLE OFFICER                          | MID YEAR REVIEW  | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-------|--|--|---|--|--|---------------------------------------|
|       |  | Upgrade Grant’) and LoCASE (‘Low Carbon Across the South and East’).   | Surrey County Council                                   |  | improvements in the Borough such as park home insulation, external wall insulation and loft insulation. LoCASE continues to be communicated to local businesses to access energy efficiency improvements   |                                       |
| ENV09 | Net Zero Carbon Emissions & resilient to the impacts of Climate Change | Work in partnership with Surrey County Council to develop Local Cycling and Walking Infrastructure Investment Plans to identify priority routes for investment and improvement within the borough.<br>Provide support to facilitate specific route proposals by Surrey County Council through to delivery where appropriate. | March 2023 dependent on Surrey County Council timeframe | Strategic Director – Environment & Community | This action is on track, LCWIP progressing in partnership with SCC.<br>We have recently held an inception meeting to start the LCWIP process. There will be a series of consultations and Member engagement over the next 6 months. In view of this, the timescale for completion is likely to be Summer 2023. | <i>Delayed but underway</i>           |



| REF       | FIVE YEAR STRATEGY AIM   | 2022/23 TARGET/PROJECT   | MILESTONES/TARGET                              | RESPONSIBLE OFFICER   | MID YEAR REVIEW  | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-----------|--|--|--|---|--|---------------------------------------|
| ENV10 i   | Enhance and improve access to green spaces across the whole borough. | Public consultation on a green infrastructure policy, as part of consultation on the Draft Surrey Heath Local Plan, in first quarter of 2022/23        | Publish Draft Local Plan first quarter 2022/23 | Strategic Director – Environment & Community<br><br>Planning & Conservation Manager | We will be commissioning a Surrey Heath Nature Recovery and Green Infrastructure Strategy which will form the basis of the biodiversity net gain strategy for the Borough and feed directly into the green infrastructure work   | <i>On Track</i>                       |
| ENV10 ii  | Enhance and improve access to green spaces across the whole borough  | Implementation of the Queen’s Queen Canopy project, including a tree/hedge planting initiative in celebration of the Queen’s Platinum Jubilee in 2022. | Planting by June 2022                          | Strategic Director – Environment & Community  | 2000 trees were planted for the Queens Green Canopy between October 2021 and May 2022, another 2000 trees are scheduled to be planted between October 2022 and May 2023. Losses due to the summer drought will also be replaced. | <i>On Track</i>                       |
| ENV10 iii | Enhance and improve access to green spaces                           | Develop a biodiversity net gain strategy in response to the Environment Bill by December 2022  | Produce strategy by                            | Strategic Director – Environment & Community  | Draft strategy to be produced for consultation by December 2022  | <i>On Track</i>                       |



| REF      | FIVE YEAR STRATEGY AIM   | 2022/23 TARGET/PROJECT   | MILESTONES/TARGET      | RESPONSIBLE OFFICER                          | MID YEAR REVIEW  | STATUS<br>– RED<br>– AMBER<br>– GREEN                         |
|----------|--|--|------------------------|--|--|---|
|          | across the whole borough.  |  | December 2022          | Planning & Conservation Manager              |  |   |
| ENV I i  | Net Zero Carbon Emissions & resilient to the impacts of Climate Change | Monitor and promote grant funding streams on Sustainable Surrey Heath webpages and social media. | Update through 2022/23 | Strategic Director – Environment & Community | Surrey Heath webpages and social media kept up to date with available grant funding such as LAD grants for energy efficiency and information on LoCASE.  | <i>On Track</i>   |
| ENV I ii | Net Zero Carbon Emissions & resilient to the impacts of Climate Change | Plan and deliver a sustainable event in Summer 2022 (pending Covid precautions).                 | Summer 2022            | Strategic Director – Environment & Community | The event did not take place due to the departure of the Climate Change Officer. The interim Climate Change Officer has undertaken a communications review and has identified future events that the Council may wish to participate in. | <i>Did not take place, however will promote future events</i> |



| REF         | FIVE YEAR STRATEGY AIM   | 2022/23 TARGET/PROJECT   | MILESTONES/TARGET  | RESPONSIBLE OFFICER   | MID YEAR REVIEW   | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-------------|--|--|--|---|---|---------------------------------------|
| ENV12<br>i  | Net Zero Carbon Emissions & resilient to the impacts of Climate Change | Continue to install LED lighting in Council assets.  | Delivery to continue in 2022/23                                      | Strategic Director – Environment & Community  | LED lighting continue to replace fluorescent. Wider scale business case for full transition planned by end of year to support energy efficiency in buildings linked to energy audit.                        | <i>On Track</i>                       |
| ENV12<br>ii | Net Zero Carbon Emissions & resilient to the impacts of Climate Change | Prioritise delivery of carbon literacy training for Surrey Heath Staff.  | Draft training delivery plan with rollout thereafter through 2022/23 | Strategic Director – Environment & Community  | Carbon literacy training sessions have been undertaken with staff in June with further training planned once the new Climate Change Officer is in post.   | <i>On Track</i>                       |
| ENV13       | Net Zero Carbon Emissions & resilient to the impacts of Climate Change | Partner with Surrey County Council (SCC) to share and support future development of a Surrey wide coordinated scheme for group buying household Solar. | New scheme expected by March 2023 depending on SCC timescale.        | Strategic Director – Environment & Community Planning Policy & Conservation Manager | Surrey County Council has launched Solar Together to offer Surrey residents the chance to buy solar panels for their homes through a group-buying scheme. The scheme is promoted on Surrey Heath's website. | <i>On Track</i>                       |



| REF         | FIVE YEAR STRATEGY AIM   | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET                              | RESPONSIBLE OFFICER                    | MID YEAR REVIEW   | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-------------|--|---|--|--|---|---------------------------------------|
| ENV13<br>ii | Net Zero Carbon Emissions & resilient to the impacts of Climate Change | Public consultation on the Draft Surrey Heath Local Plan policies to support climate change mitigation and adaptation in the first quarter of 2022/23                                 | Publish Draft Local Plan first quarter 2022/23 | Planning Policy & Conservation Manager | Draft Regulation 18 Local Plan published for public consultation in March 2022. This is in accordance with our Local Development Scheme timetable. Extensive and successful consultation engagement undertaken during March, April and May 2022.            | <i>Complete</i>                       |
| ENV14       | Respond promptly to Environmental and planning enforcement matters     | Deliver three joint days with Surrey Police of planned activities to include scrap metal, anti-social behaviour and fly tipping.<br>Work with police to check waste carrier licenses. | March 2023                                     | Corporate Enforcement Manager          | Two Anti-Social Behaviour days took place on 22nd July with Surrey Police and Accent.<br><br>Going forward there are joint days scheduled for November - December 2022 working with the Police.<br><br>The Waste Carrier Licences are starting on 20/10/22. | <i>On Track</i>                       |



| REF  | FIVE YEAR STRATEGY AIM   | 2022/23 TARGET/PROJECT   | MILESTONES/TARGET | RESPONSIBLE OFFICER                        | MID YEAR REVIEW   | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|--|--------------------------|--|-------------------|--|-------------------|---------------------------------------|
| ENV15  | Increase recycling rates | <p><i>Joint Waste Solutions:</i></p> <p>Deliver the Joint Waste Contract Area work programme 2022/23 as approved by the Joint Waste Services Collection Committee in March 2022.</p> <p>Deliver the Surrey Environment Partnership work programme objectives for 2022/23 which focus on the priorities of waste reduction, food waste recycling and reducing contamination of dry mixed recycling.</p> | March 2023        | Joint Waste Solutions Partnership Director | <i>See below.</i> | <i>On Track</i>                       |
| <p><b>ENV15 - Q2 Update</b></p> <p>Work is underway to deliver the 22/23 work programmes. Relevant key updates for Surrey Heath include:</p> <p>SEP work programme</p> <ul style="list-style-type: none"> <li>– The rollout of new food waste collection services to 2,700 flats in Surrey Heath from 3 October with letters going out in advance to communicate this to residents.</li> <li>– Targeted letters went out during August and September to households in Surrey Heath where in-cab data suggested that recycling bins had been contaminated on multiple occasions. A further round of letters is planned from October.</li> </ul> |                          |  |                   |  |                   | <i>On Track</i>                       |



| REF | FIVE YEAR STRATEGY AIM | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET | RESPONSIBLE OFFICER | MID YEAR REVIEW | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-----|------------------------|---|-------------------|---------------------|-----------------|---------------------------------------|
|     |                        | <ul style="list-style-type: none"> <li>– From mid-September until November, a small team will be inspecting communal bin stores and kerbside recycling bins to see what improvements can be made to reduce contamination and improve the quality of recycling.</li> <li>– The waste flow modelling for SEP 2025 has been completed, which has enabled us to propose provisional short-term performance targets for the partnership over the next three years. This has been reflected in an approach document, which sets out our priorities and plan to deliver these. This document will be shared with partners in October for review, before going to the November cycle of SEP meetings for partnership sign off.</li> <li>– Work is underway to develop recycling guides and calendars for 2023. They are due to be delivered to all households in Surrey Heath during November.</li> <li>– The ‘Own Your Impact’ campaign focus in September focused initially on reducing contamination of dry mixed recycling and then switched to encouraging residents to recycle as much food waste as possible. This will run until November. The campaign also promoted Plastic Free July including Plastic Bag Free Day and SEP’s August compost bin sale. The other main focus was supporting service delivery communications from the planned industrial action.</li> </ul> <p>Joint Contract work programme:</p> <ul style="list-style-type: none"> <li>– A new project has commenced alongside Amey to look at how the data in Whitespace will be used to improve invoicing and key performance indicators.</li> <li>– An assessment of customer complaint routes has been completed as part of the process review. These are being mapped to identify where improvements could be made such as the ordering of bins for new developments, etc.</li> <li>– We have continued to support Amey with a project to restore garden waste billing for customers with renewal emails and letters going out in Surrey Heath.</li> <li>– Amey have continued to recruit new members of staff to fill driver vacancies, as well as offering training to existing staff who wish to progress their careers. Driver numbers are currently stable with agency staff also available to cover absence as required.</li> </ul> |                   |                     |                 |                                       |





| REF   | FIVE YEAR STRATEGY AIM                 | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET   | RESPONSIBLE OFFICER                          | MID YEAR REVIEW  | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-------|--|---|---|--|--|---------------------------------------|
| ENV16 | Improve air quality / Air 'inequality' | Profile options for Electric Vehicles / alternate fuels for each vehicle under Council ownership and business case developed for transitioning vehicles (subject to budget/funding).                  | By December 2022 and reported to Climate Change Working Group | Strategic Director – Environment & Community | Options for electric vehicle replacement for existing ICE fleet underway and continue to be reviewed including options for community services fleet. Replacement of existing fleet with alternative fuel vehicles is being considered at end of lease terms or end of serviceable life. Biodiesel is also being considered in-life as a means of reducing fossil fuel usage. | <i>Delayed to January 2023</i>        |
| ENV17 | Improve air quality / Air 'inequality' | Appoint provider for installation and maintenance of electric vehicle charging points in Council owned car parks (Installation dependent on On-Street Residential Chargepoint Scheme - ORCS funding). | By March 2023   | Strategic Director – Environment & Community | Executive report scheduled for October meeting to seek approval for a concession contract for the installation of 7kw electric vehicle charging points in Council car parks. The business case for the installation of solar arrays, power   | <i>On Track</i>                       |



| REF   | FIVE YEAR STRATEGY AIM | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET | RESPONSIBLE OFFICER                          | MID YEAR REVIEW   | STATUS<br>– RED<br>– AMBER<br>– GREEN     |
|-------|------------------------|---|-------------------|--|---|---|
|       |                        |   |                   |  | banks and EV charging in multi-storey car parks is also in progress.  |   |
| ENV18 |                        | Develop a business case for the construction of a permanent, replacement building to bulk recycling materials at the Council's Depot at Doman Road.<br>Subject to the findings of the business case, gain financial approval for the project. | Autumn 2022       | Strategic Director – Environment & Community | The business case for the redevelopment of the Doman Road depot is to be programmed for February to coincide with the release of the County Council Waste Infrastructure Strategy. Initial concept designs to redevelop the Doman Rd depot have been produced by Eunomia. These have been peer reviewed to ensure the site layout is robust with a second phase of designs now being prepared by Eunomia. | <i>Delayed but on track for this year</i> |



| INDICATOR   | DESCRIPTION  | TARGET<br>2022/23                                 | Q1<br>2021/22 | Q2<br>2021/22 | Q1<br>2022/23    | Q2<br>2022/23 | 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. | <b>63%</b>  | 60.70%        | 60.40%        | <b>61.57%</b>    | To follow     | Always reported a quarter in arrears.<br>Q1 submitted   |
| Residual Waste Per Household (kg)                               | Rolling 12-month total of the number of kilograms of residual household waste collected per household, using the Defra definition of residual household waste (incl. street cleaning etc.).    | <b>360kg</b><br><i>(lower is better)</i>          | 322kg         | 324kg         | <b>311.83 kg</b> | To follow     | Always reported a quarter in arrears.<br>Q1 submitted   |
| 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)            | <b>4%</b>   | 1%            | 0.50%         | <b>0.17%</b>     | <b>0.17%</b>  | Quite unusually, this is the same percentage as that of Q1, but, nonetheless, well within the 4% threshold for KPI deduction, which is great news in terms of the street cleansing performance. |
| Number of 'missed' bins.  | Number of 'missed' residential kerbside collections per 100,000 collections.   | <b>80</b><br>Per<br><b>100,000</b><br>collections | 38.7          | 42            | <b>173.5</b>     |               | Quarter in arrears.<br>Q1 submitted.<br>The 'Missed Bins' result is most likely due to garden waste service returning to  |



| INDICATOR                               | DESCRIPTION  | TARGET<br>2022/23                     | Q1<br>2021/22 | Q2<br>2021/22 | Q1<br>2022/23 | Q2<br>2022/23 | COMMENTS   |
|---|--|---------------------------------------|---------------|---------------|---------------|---------------|--|
|   |  |                                       |               |               |               |               | full service in Q1 2022/23.<br>99% of missed bins were collected within two working days (with most being collected next day).   |
| Dry Mixed Recycling (DMR) Contamination | Measuring the quality of recycling - average percentage of recycling contaminated  | <b>8%</b><br><i>(lower is better)</i> | -             | -             | <b>9.37%</b>  |               | Quarter in arrears.<br>Q1 submitted.<br>Traditionally we see lower DMR tonnages in Q1 and Q2 as such the contamination rate tends to be higher. This follows a trend we have seen in recent years. |
| 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. Government target is 60% | <b>80%</b>                            | 100%          | 100%          | <b>86%</b>    | <b>100%</b>   |  |
| Processing of 'Non-Major' Applications  | Percentage calculated the number of minor and 'other' applications processed within  | <b>84%</b>                            | 85%           | 81%           | <b>84%</b>    | <b>88%</b>    |  |



| INDICATOR  | DESCRIPTION   | TARGET<br>2022/23                       | Q1<br>2021/22 | Q2<br>2021/22 | Q1<br>2022/23 | Q2<br>2022/23 | COMMENTS   |
|--|---|---|---------------|---------------|---------------|---------------|--|
|  | timescales (8 weeks) against total received.<br>As per national guidelines, this includes applications where there is an agreement for an extension. 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.   | <b>65%</b><br><i>(Higher is better)</i> | 75%           | 100%          | <b>92%</b>    | <b>80%</b>    | <i>8 appeals dismissed, and 2 appeals allowed.<br/>The appeals allowed included a two-storey front extension and a detached double garage.</i> |
| Planning Enforcement Breaches - Referrals                              | 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.     | <b>80%</b>                              | 91%           | 92%           | <b>88%</b>    | <b>90%</b>    | <i>43 referrals received during period – 39 within time frame</i>  |



# HEALTH & QUALITY OF LIFE

| REF   | FIVE YEAR STRATEGY AIM    | 2022/23 TARGET/PROJECT   | MILESTONES/TARGET | RESPONSIBLE OFFICER                 | MID YEAR REVIEW (Q2 UPDATE)  | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-------|---------------------------|--|-------------------|-------------------------------------|--|---------------------------------------|
| HQL01 | Strong Community Identity | Support and deliver a programme of events for all ages across the Borough reflecting the priorities of the 5 year strategy and to strengthen community relationships.<br><br>An example of an event for 2022/23 is the Queen's Jubilee in June 2022. | March 2023        | Communications & Engagement Manager | Events the Council supported or organised included; Surrey Heath Show, Surrey Youth Games, Beacon Lighting for the Jubilee, Jubilee Community Picnic, Camberley Comedy Festival.<br><br>Also flag raising for Armed Forces Day.<br><br>The Council supported charities and community groups by promoting events (helping to strengthen local relationships) by promoting events across the Borough via our Summer of Fun campaign. | On Track                              |



| REF   | FIVE YEAR STRATEGY AIM    | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET | RESPONSIBLE OFFICER   | MID YEAR REVIEW (Q2 UPDATE)   | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-------|---------------------------|---|-------------------|---|---|---------------------------------------|
| HQL02 | Strong Community Identity | Define what an Council event is and review the 2020 and pre-Covid programmes with recommendations to repeat or change activities. Increase the number of events delivered by 20% with clear objectives for each event.  | March 2023        | Communications & Engagement Manager.<br>Recreation & Leisure Services Manager | Due to this being the jubilee year the number of public events held in the parks has already increased by the 20% target. | <i>On Track</i>                       |
| HQL03 | Strong Community Identity | Hold Community Support seminar with partners in October 2022 with a focus on housing and homelessness<br>The Community Support Working Group will work to address poverty in the participating wards of Old Dean, St Michaels, Watchetts, Frimley, Frimley Green, Deepcut & Mytchett, Chobham and any additional wards that come forward. | October 2022      | Community Development Officer   | On schedule to be delivered collaboratively with partners from the Community Support Working Group – 2 November 2022.     | <i>On Track</i>                       |
| HQL04 | Strong Community Identity | Respond and start to assess 'community trigger' (need definition)   | From April 2022   | Community Development Officer   | All trigger complaints are dealt with in 5 Working days, and members  | <i>On Track</i>                       |



| REF        | FIVE YEAR STRATEGY AIM        | 2022/23 TARGET/PROJECT   | MILESTONES/TARGET                                  | RESPONSIBLE OFFICER                    | MID YEAR REVIEW (Q2 UPDATE)   | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|------------|-------------------------------|--|--|--|---|---------------------------------------|
|            |                               | anti-social behaviour complaints with 5 working days.<br>Send updated information about responding to anti-social behaviour to Councillors annually.   |  |  | received a presentation at the SHP meeting in February 2022.<br>Information has been distributed to all Councillors.  |                                       |
| HQL05<br>i | Improving Health & Well Being | To deliver our Physical Activity Strategy Action Plan:<br>To support clubs and communities to 'Recover and Reinvent' from the pandemic through funding applications, guidance and support, and deliver a rebranded physical activity awards as outlined in the Physical Activity Strategy.<br>To 'Connect Communities' by delivering a detailed engagement programme with at least 5 community groups, identifying at least 2 new champions from | Outlined in Physical Activity Strategy Action Plan | Engagement, Wellbeing & Events Manager | Successfully started women's only badminton, walks and spinning classes for ethnic minority groups, to be collated in women's activity marketing. Two activity champions have been trained and funded for physical activity leadership courses. Exploring seated exercise at Watchetts 'Warm Bank'. | <i>On Track</i>                       |





| REF       | FIVE YEAR STRATEGY AIM        | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET                                  | RESPONSIBLE OFFICER                    | MID YEAR REVIEW (Q2 UPDATE)   | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-----------|-------------------------------|---|--|--|---|---------------------------------------|
|           |                               | underrepresented communities who can promote physical activity and engaging at least 2 refugee families in local activity programmes, as outlined in the Physical Activity Strategy.  |  |  |   |                                       |
| HQL05 ii  | Improving Health & Well Being | To 'Make Activity Accessible' by supporting at least one new modified sport/activity that better suits people with reduced levels of mobility e.g. Walking Netball, working with partners to audit local walk routes and creating an accessible walks webpage, and promote new "Low-cost ways to be active", as outlined in the Physical Activity Strategy. | Outlined in Physical Activity Strategy Action Plan | Engagement, Wellbeing & Events Manager | Low-cost ways to be active to be launched during winter months. Walking Tennis has finished initial 10-week funded period with average of 10 players, and now exploring ways to sustain. 4 parks audited for accessibility walks. | On Track                              |
| HQL05 iii | Improving Health & Well Being | To 'strengthen connections with health and wellbeing' partners, using their knowledge to identify gaps in   | Outlined in Physical Activity                      | Engagement, Wellbeing & Events Manager | Frimley CCG invited to Places Leisure Camberley wellbeing meetings and set up regular meetings with social  | On Track                              |



| REF         | FIVE YEAR STRATEGY AIM        | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET                                  | RESPONSIBLE OFFICER                    | MID YEAR REVIEW (Q2 UPDATE)  | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-------------|-------------------------------|---|--|--|--|---------------------------------------|
|             |                               | local provision and delivering at least one new initiative to address that gap, by increasing the number of referral partners by 60% and by working closer with social prescribers to easily track referrals to physical activity projects, as outlined in the Physical Activity Strategy.    | Strategy Action Plan                               |  | prescribers. Exploring ways to track number of physical activity referrals. The Council is part of wider information networks involving both Frimley and Surrey Heartlands ICS to access different partnership opportunities including green social prescribing (supporting people to access local green spaces to improve mental health). |                                       |
| HQL05<br>iv | Improving Health & Well Being | To create 'Active Environments' for local residents by supporting at least 2 Surrey Heath Schools to sign up to School Travel Plans, delivering Phase 2 of the Watchetts & St Michaels bike recycling project and hosting a recreational bike event that encourages people to use their bikes | Outlined in Physical Activity Strategy Action Plan | Engagement, Wellbeing & Events Manager | Partnering with Surrey CC to promote 'Surrey Healthy Schools'. Phase 2 of Bike Project is currently searching for projects to partner with and source a facility for works. Hosted recreational bike event on 3rd September  | On Track                              |



| REF        | FIVE YEAR STRATEGY AIM        | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET                                  | RESPONSIBLE OFFICER                    | MID YEAR REVIEW (Q2 UPDATE)   | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|------------|-------------------------------|---|--|--|---|---------------------------------------|
|            |                               | for short journeys, as outlined in the Physical Activity Strategy.  |  |  |   |                                       |
| HQL05<br>v | Improving Health & Well Being | Support positive early experiences of physical activity for 'Children and Young People' by entering a team into every activity as part of the revamped Surrey Youth Games programme, relaunching the 'Friday Night Project' (or similar) giving young people a safe place to be active in the evenings, and supporting special schools to implement at least 2 new opportunities for students, as outlined in the Physical Activity Strategy. | Outlined in Physical Activity Strategy Action Plan | Engagement, Wellbeing & Events Manager | Entered teams into 7 out of 9 events at Specsavers Surrey Youth Games. Friday Night Project has been pushed back to late 2022 start and two local SEN schools are being supported with dance and performing arts and sports leaders opportunities | On Track                              |
| HQL06      | Improving Health & Well Being | To work with partners to implement year 1 objectives from Surrey Heath Healthy Weight Action Plan   | To be agreed following a second                    | Engagement, Wellbeing & Events Manager | Working with partners to deliver 'Happy Healthy January' - a grant  | On Track                              |



| REF   | FIVE YEAR STRATEGY AIM        | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET                             | RESPONSIBLE OFFICER           | MID YEAR REVIEW (Q2 UPDATE)   | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-------|-------------------------------|---|---|-------------------------------|---|---------------------------------------|
|       |                               |   | partnership obesity workshop in February 2022 |                               | scheme supporting healthy eating events aimed at those most in need.  |                                       |
| HQL07 | Improving Health & Well Being | We will promote a rich programme of cultural and community events across the Borough.<br>Focus on delivering activities at not just Council-owned parks but also cricket grounds, sports areas, etc.<br>Discuss with the Villages Working Group how to work with partners to deliver shows in villages. | August 2022                                   | Venue and Operations Manager  | Following a discussion at the Villages Working Group in Spring 22 delivered a family theatre show to Bagshot Playing Fields, Frimley Lodge Park and Windlesham Field of Remembrance in August 22. | <i>On Track</i>                       |
| HQL08 | A safe place to live and work | Deliver four Serious Organised Crime Joint Action Groups (SOCJAGs) with the Police and Partner groups each year (to meet Five Year Strategy target of 20)   | March 2023                                    | Community Development Officer | On schedule to achieve.   | <i>On Track</i>                       |



| REF   | FIVE YEAR STRATEGY AIM        | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET | RESPONSIBLE OFFICER                | MID YEAR REVIEW (Q2 UPDATE)  | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-------|-------------------------------|---|-------------------|------------------------------------|--|---------------------------------------|
|       |                               | Continue to hold Community Harm And Risk Management meetings (CHARM) and Surrey Heath Partnership meetings to work effectively with public and voluntary partners to keep the borough a safe place to live and support vulnerable residents.<br>Explore opportunities for collaboration with other Local Authorities on CCTV. |                   |                                    |  |                                       |
| HQL09 | A safe place to live and work | Review safeguarding training across the organisation to maintain the target of all staff having completed safeguarding awareness training within the last three years.<br>Roll out domestic abuse training to all front-line staff and agree an appropriate refresher period.   | December 2022     | Organisational Development Manager | Safeguarding elearning certification for all staff launched July 2022 – already 81% compliance.<br>More in-depth training covering safeguarding and domestic abuse being commissioned, with dates scheduled for November, January, February and March. | <i>On Track</i>                       |



| REF   | FIVE YEAR STRATEGY AIM | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET   | RESPONSIBLE OFFICER      | MID YEAR REVIEW (Q2 UPDATE)  | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-------|------------------------|---|---|--------------------------|--|---------------------------------------|
| HQL10 | Housing & Homelessness | Delivering partnerships that aims to eradicate homelessness across the whole Borough. (Reliant on external funding)<br>Homelessness forum/summit by October 2022 - Joint with community support working group | April 2022:<br>following successful bid for Rough Sleeper Initiative<br>Funding set up three year programmes for Housing First and Floating Housing Support, and recruit to Rough Sleeper Co-Ordinator role<br><br>By October 2022 hold a local homelessness forum/summit | Housing Services Manager | May 2022 – confirmation of successful Rough Sleeper Initiative bid.<br>Project group formed with partners to deliver Housing First.<br>OT – internal recruitment process is complete and the post will be advertised this month.<br>Joint event with the Community Support Working Group / CASH due to be held 2 November. | <i>On Track</i>                       |



| REF   | FIVE YEAR STRATEGY AIM | 2022/23 TARGET/PROJECT   | MILESTONES/TARGET | RESPONSIBLE OFFICER                      | MID YEAR REVIEW (Q2 UPDATE)  | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-------|------------------------|--|-------------------|--|--|---------------------------------------|
| HQL11 | Housing & Homelessness | (With the overall Five Year Strategy aim to build at least 49 homes through a joint venture to support people receiving housing benefit or being paid minimum wages):<br><br>Identify sites with potential and progress discussions with appropriate Joint Venture partners, with a focus on commencing the build. | March 23          | Head of Investment and Development       | Ongoing dialogue with Accent Housing about the potential to develop social housing. One site reviewed in Q1 and a further site being reviewed. Decision to progress lies with Accent Housing (rather than the Council). The London Road block development site provides a further potential site.  |                                       |
| HQL12 | Housing & Homelessness | Undertake feasibility work to investigate options to identify and allocate more sites for Gypsy and Travellers in the Draft Surrey Heath Local Plan by December 2022   | December 2022     | Planning Policy and Conservation Manager | Further feasibility work undertaken to investigate options to identify and allocate more sites for Gypsies and Travellers and Travelling Showpeople. Sites included in the consultation on the Draft Surrey Heath Local Plan: Preferred Options (2019 - 2038) Additional Site Allocations for Gypsy and Travellers and Travelling Showpeople | <i>Some risks to achieving</i>        |



| REF   | FIVE YEAR STRATEGY AIM | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET | RESPONSIBLE OFFICER   | MID YEAR REVIEW (Q2 UPDATE)   | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-------|------------------------|---|-------------------|---|---|---------------------------------------|
|       |                        |   |                   |   | Regulation 18 which was undertaken in August and September 2022.  |                                       |
| HQL13 | Safeguard and Support  | To work in partnership with health and care partners in both Surrey Heath, and in North West Surrey, to identify opportunities for the Council to support prevention of hospital admissions and to assist in the facilitation of hospital discharge – subject to securing partnership funding where necessary | July 2022         | Corporate Head of Community Services (Runnymede Borough Council) Shared Partnership Manager | No further discussions have taken place regarding the discharge/process model at the Local Joint Commissioning Group due to the need to discuss other priority matters. Meetings have taken place with the NHS Director of Operations who has confirmed that support is still there for it to be funded by the Joint Commissioning Group which will be confirmed at the next meeting. In the meantime, Heathscene is being used to promote the role of council services at the point of hospital discharge, and recruitment to a development post for the platform to | <i>Delayed</i>                        |





| REF   | FIVE YEAR STRATEGY AIM | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET                    | RESPONSIBLE OFFICER                       | MID YEAR REVIEW (Q2 UPDATE)   | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-------|------------------------|---|--------------------------------------|---|---|---------------------------------------|
|       |                        |   |                                      |   | be used is being recruited, which whilst funded in North-West Surrey, will benefit delivery in Surrey Heath also.   |                                       |
| HQL14 | Safeguard and Support  | <p>Undertake an independent review of our aids and adaptation service, funded with Better Care Fund grant and authorised by the Local Joint Commissioning Group (jointly chaired by SHCCG and SCC ASC).</p> <p>The review is to look at improving joint working with health, social care, and housing to ensure effective delivery of services that keep residents independent in the community, reduce hospital admissions and, where they do occur, support timely discharge and re-ablement.</p> | Review to be completed by March 2023 | Housing Services & Family Support Manager | Rough Sleeper Initiative (RSI) funding announced – the SHBC bid has successfully secured a three-year funding settlement of £286,617 to deliver the homelessness projects in the annual plan. | <i>On Track</i>                       |



| REF   | FIVE YEAR STRATEGY AIM | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET   | RESPONSIBLE OFFICER           | MID YEAR REVIEW (Q2 UPDATE)   | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-------|------------------------|---|---|-------------------------------|---|---------------------------------------|
| HQL15 | Safeguard and support  | Through the Council's Family Support programme work together with families and children with complex needs or in crisis to help them get back on their feet, offering the right help at the right time to prevent things escalating. Over 5 years will support a minimum of 100 families in crisis. | 70 families supported by March 2023   | Family Support Team Manager   | 20 families supported in Q1 and 81 families in Q2.<br>On track to meet target.  | On Track                              |
| HQL16 | Safeguard and support  | Schedule regular meetings with the Business Improvement District (BID) to maintain good relationships and deliver best outcomes for local businesses.   | Quarterly meetings <ul style="list-style-type: none"> <li>• Apr 2022</li> <li>• Jul 2022</li> <li>• Sep 2022</li> <li>• Jan 2023</li> </ul> | Revenues and Benefits Manager | The Director of Finance & Customer Services, Chief Executive and Director of Community & Environment meet regularly with BID colleagues to discuss the BID levy and activities and joint events in Camberley Town Centre. | On Track                              |
| HQL17 |                        | Review the impact of the first 6 months of the Local Council Tax Support Scheme on residents, and   | Report to Community Support   | Revenues and Benefits Manager | Will be reported to the Community Support Working Group in February 2023.   | Delayed                               |



| REF   | FIVE YEAR STRATEGY AIM        | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET   | RESPONSIBLE OFFICER  | MID YEAR REVIEW (Q2 UPDATE)   | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-------|-------------------------------|---|---|--|---|---------------------------------------|
|       |                               | capacity within the team and report to the Community Support Working Group.   | Working Group in October 2022   |  |   |                                       |
| HQL18 | Safeguard and Support         | Continue to support families resettled in Surrey Heath to have the resources to thrive in the community, and respond to any further requests from the Government to assist in humanitarian programmes appropriately when considering local resources.                               | May 2022 – all Afghani families moved on from temporary accommodation and being supported in the community. | Family Support Team Manager  | All Afghani families are now living in long term Private Rental Accommodation   | <i>On Track</i>                       |
| HQL19 | Improving Health & Well Being | Following work with Parish Councils, and a public consultation, submit an external funding bid and proposals to carry out a pilot providing Council-run transport from the six outlying villages and other key locations. Subject to the proposals securing Government funding, use | Summer 2022   | Corporate Head of Community Services (Runnymede Borough Council)<br>- Shared Service Partnership Manager | Enhancement of the Community Transport service has been impacted by recruitment issues which were highlighted at the October Community Services Partnership Board. Vacancies have been advertised and initial indications | <i>Delayed</i>                        |



| REF | FIVE YEAR STRATEGY AIM | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET | RESPONSIBLE OFFICER | MID YEAR REVIEW (Q2 UPDATE)  | <b>STATUS</b><br>– RED<br>– AMBER<br>– GREEN |
|-----|------------------------|---|-------------------|---------------------|--|--|
|     |                        | <p>this pilot to understand demand and make proposals for future service. If external funding is not successfully secured, consider alternative options that may be possible within existing resources.</p> |                   |                     | <p>are that the second round of recruitment has been positive. More widely, a review of Community Transport across the Community Services Partnership is to be completed, to consider future delivery models/priorities. The service continues to be available for residents across the borough, and staff/vehicles have been flexibly deployed across the partnership area to reduce risk of refusing journeys.</p> |  |



| INDICATOR   | DESCRIPTION   | TARGET<br>2022/23               | Q1<br>2021/22 | Q2<br>2021/22 | Q1<br>2022/23                   | Q2<br>2022/23 | 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.  | <b>6,500</b><br>(Annual target) | 801           | 1,926         | 2,224                           | 1,507         | <ul style="list-style-type: none"> <li>- 68 attended events at the museum</li> <li>- 33 enquiries (13 were research)</li> <li>- 342 outreach (120 schools, 14 care home, 108 external events (Heritage Open Days &amp; walks). 11,700 web hits</li> <li>- 19,514 reached via Facebook posts</li> </ul> |
| Reduction in the Percentage of Surrey Heath Residents who say they do less than 30 minutes physical activity a week | <p>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.</p> <p>Sports England's Active Lives Survey is sent to randomly selected households with the results published twice a year in April and October for the covering a rolling years' worth of data.</p> | <b>23%</b><br>(Lower is better) | 21%           | -             | 21.30%                          | -             | No data this quarter (six monthly report)  |
| Participation at the Leisure centre - usage   | NEW PROPOSED INDICATOR % quarterly analysis in usage compared to previous quarter   | <b>Trend Analysis</b>           | -             | -             | 173,727<br>(baseline figure Q1) | 191,639       | 10% increase in Q2 from Q1   |



| INDICATOR  | DESCRIPTION  | TARGET<br>2022/23                       | Q1<br>2021/22 | Q2<br>2021/22 | Q1<br>2022/23 | Q2<br>2022/23 | COMMENTS   |
|--|--|---|---------------|---------------|---------------|---------------|--|
|  |  | <i>(Quarter on<br/>Quarter)</i>         |               |               |               |               |  |
| People Attending<br>Events at Camberley<br>Theatre                 | The number of people attending theatre<br>and community events at Camberley<br>Theatre.  | <b>55,000</b><br><i>(Annual target)</i> | 1,965         | 4,760         | 14,923        | 5,304         | July/August is a maintenance<br>period so lower attendance<br>reflects this. Q3 (panto) is<br>typically highest during year.   |
| Food Businesses with a<br>'Food Hygiene Rating'<br>of 3 or Over    | Percentage of establishments with a rating<br>of 3 (generally satisfactory) or better<br>under the Food Hygiene Rating Scheme. | <b>95%</b>                              | 97.3%         | 96.60%        | 98.3%         | 98.5%         |  |
| Food Premises that are<br>Inspected Within 28<br>Days of Being Due | Percentage of inspections due each<br>quarter that were carried out within 28<br>days of the due date                          | <b>100%</b>                             | -             | -             | 90.3%         | 96%           | Inspection of 2 home caterers<br>was not possible within 28<br>days as they did not respond<br>to officer contacts to arrange<br>an inspection visit which is<br>required for businesses on<br>domestic premises. Inspections<br>of 25 new food businesses<br>were also carried out. |
| Environmental Health<br>Nuisance Complaints                        | The number of noise, bonfire (domestic &<br>commercial), and light complaints<br>received during each quarter and the          | <b>80%</b>                              | 85%           | 86%           | 98%           | 91%           |  |



| INDICATOR   | DESCRIPTION  | TARGET 2022/23  | Q1 2021/22 | Q2 2021/22 | Q1 2022/23   | Q2 2022/23   | COMMENTS   |
|---|--|---|------------|------------|--|--------------|--|
|   | number closed each quarter expressed as a percentage   |   |            |            |  |              |  |
| 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.                                | <b>40,000</b><br>(Annual target)  | 12,100     | 11,215     | <b>9,801</b>   | <b>9,750</b> | <i>Consistent against Q1, but impact of cost of living a concern</i>   |
| 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) | <b>1,100</b><br>(Target based on a ‘snapshot’ at the end of each quarter) | 1,101      | 1,104      | <b>1,176</b>   | <b>1,010</b> | <i>Natural fluctuation in numbers because of those who leave the service and when referrals are received. However, there is also a concern re impact of cost of living crisis.</i> |
| Number of referrals to social prescribing service   | Number of referrals to Social Prescribing service across whole of Surrey Heath partnership project.                | <b>650</b><br>(Annual target)   | 149        | 138        | <b>223</b>   | <b>248</b>   |  |
| Handyperson service referrals                       | Number of referrals to the Handyperson service.  | <b>235</b><br>(Annual target)   | 45         | 61         | <b>56</b>  | <b>75</b>    |  |
| Benefits Processing – New                           | a) Number of days taken to process new housing benefits claims   | <b>20 days</b>  |            |            | <b>25.30</b><br>(A number of complex supported accommodation cases have affected the | <b>25.8</b>  | <i>Comments for Housing Benefit days outside of target remain as previous. Fewer HB claims to process but those that we process are mainly Exempt</i>                              |



| INDICATOR  | DESCRIPTION   | TARGET 2022/23  | Q1 2021/22 | Q2 2021/22 | Q1 2022/23        | Q2 2022/23      | COMMENTS   |
|--|---|---|------------|------------|-------------------|-----------------|--|
|  |   |   |            |            | processing days.) |                 | <i>accommodation claims that are far more complicated than standard claims and require considerably more information.</i>  |
| Benefits processing - Changes                          | b) Number of days taken to process changes to benefits  | <b>10 days</b>  |            |            | <b>3 days</b>     | <b>2.7 days</b> |  |
| 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. | <b>30</b><br><i>(Target based on a 'snapshot' at the end of each quarter)</i> | 30         | 37         | <b>39</b>         | <b>38</b>       | <i>This includes 6 households who are in bed and breakfast. The Team is seeing an increase in homeless families due to the end of the eviction ban implemented during the pandemic. Temporary accommodation options are becoming increasingly difficult to find.</i> |
| 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  | <b>120</b><br><i>(Annual target)</i>  | 25         | 6          | <b>22</b>         | <b>20</b>       | <i>Historically the private rented sector has played an important part in finding homes for households at risk</i>   |





| INDICATOR                        | DESCRIPTION   | TARGET 2022/23               | Q1 2021/22        | Q2 2021/22 | Q1 2022/23 | Q2 2022/23 | COMMENTS  |
|----------------------------------|---|------------------------------|-------------------|------------|------------|------------|---|
|                                  | 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 |                              |                   |            |            |            | <i>of homelessness. This sector is shrinking and rent levels are not affordable for many residents on low incomes,. This reduces the options available.</i> |
| 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.                   | <b>80</b><br>(Annual target) | 18                | 39         | 28         | 33         |   |
| 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.                     | <b>70%</b>                   | No data available | 95%        | 94%        | 90%        |   |

## ECONOMY



|        | FIVE YEAR STRATEGY AIM              | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET | RESPONSIBLE OFFICER                | Q1 UPDATE   | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|--------|-------------------------------------|---|-------------------|------------------------------------|---|---------------------------------------|
| ECON01 | Invest in our urban and rural areas | <p>Undertake consultation with borough parishes to identify and establish five sites and development needs across the borough.</p> <p>Establish and progress the Council's long term strategy for the House of Fraser building</p> <p>Establish and progress the Council's long term strategy for the former Alders site</p> <p>Secure planning consent for housing development at 63a High St, Bagshot</p> | March 23          | Head of Investment and Development | <p>A feasibility study on the House of Fraser block has been completed. This evaluated three alternative options for enhancing and intensifying the use of the property repurposing and the recommended was endorsed by the Property Investment Working Group in August. A report is currently being prepared to present to the Executive seeking approval to progress to the next design stage.</p> <p>A recommendation is to be submitted to the Executive in November 2022 for the approval of a submission of a planning application for redevelopment of the rear parts of 63a High Street, Bagshot to residential use and the</p> | <i>On Track</i>                       |



|               | <b>FIVE YEAR STRATEGY AIM</b>                       | <b>2022/23 TARGET/PROJECT</b>  | <b>MILESTONES/TARGET</b>                               | <b>RESPONSIBLE OFFICER</b>               | <b>Q1 UPDATE</b>   | <b>STATUS</b><br>– RED<br>– AMBER<br>– GREEN |
|---------------|---|--|--|--|--|--|
|               |   |  |  |  | costs of refurbishment of the upper parts to enable flexible office occupation.  |  |
| <b>ECON02</b> | Invest in our urban and rural areas                 | Update the London Road Block feasibility and options as Covid recovery progresses.   | October 2022   | Head of Investment and Development       | The London Road Block procurement strategy has been agreed subject to concluding discussions with Homes England and Member approval. This will facilitate commencement of a fresh process for invitation of proposals from prospective development partners in late 2022 with a view to receiving proposals in early 2023. | <i>On Track</i>                              |
| <b>ECON03</b> | Invest in our urban and rural areas / Deliver a new | Publish a Draft Infrastructure Delivery Plan in the first quarter of 2022/23. Undertake a whole plan viability assessment by December 2022 | Publish first quarter 2022/23<br>Publish assessment by | Planning Policy and Conservation Manager | Draft Infrastructure Delivery Plan published in March 2022 as part of consultation on the Regulation 18  | <i>On Track</i>                              |



|               | <b>FIVE YEAR STRATEGY AIM</b>  | <b>2022/23 TARGET/PROJECT</b>  | <b>MILESTONES/TARGET</b>  | <b>RESPONSIBLE OFFICER</b>               | <b>Q1 UPDATE</b>  | <b>STATUS</b><br>– RED<br>– AMBER<br>– GREEN |
|---------------|--|--|---|--|---|--|
|               | Local Plan for Surrey Heath  | Public consultation on Draft Surrey Heath Local Plan policies, including site allocations, to support the delivery of new homes to address local housing needs | December 2022<br>Publish Draft Local Plan first quarter 2022/23 |  | Draft Local Plan consultation from March 2022 to May 2022.<br><br>Consultants appointed to undertake a Whole Plan Viability Assessment and this is in progress.   |  |
| <b>ECON04</b> | Deliver a new Local Plan for Surrey Heath                            | Publish a SANG (Suitable Alternative Natural Green Space) topic paper to set out options for SANG provision to enable development for new homes.               | Publish topic paper in first quarter of 2022/23                 | Planning Policy and Conservation Manager | A SANG topic paper published in March 2022 to set out options for SANG provision to support the development of new homes. An updated topic paper planned to be published in early 2023 to support the Regulation 19 Draft Local Plan. | <i>On Track</i>                              |
| <b>ECON05</b> | Pro-business approach / Support our businesses / Attract more inward | Complete Town Centre strategy.<br>Undertake borough engagement.<br>Establish phasing plan and approach for early quick wins.                                   | March 23  | Head of Investment and Development       | A draft strategy for Camberley town centre has been prepared and shared with Members.<br>Next stage will be consultation within the borough and   | <i>On Track</i>                              |



|                           | FIVE YEAR STRATEGY AIM                 | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET               | RESPONSIBLE OFFICER          | Q1 UPDATE  | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|---------------------------|--|---|---------------------------------|------------------------------|--|---------------------------------------|
|                           | investment into the borough as a whole |   |                                 |                              | development of the detailed strategy action plans. The draft masterplan shows the opportunities for early quick wins. The Engine of Growth strategy will require stronger engagement, marketing and promotion to the business community and this is being incorporated into the action plan. |                                       |
| <b>ECON06</b><br><b>i</b> | Pro-business approach...               | Create and action a ' <i>meanwhile strategy</i> ' for town centre units.<br><br>Promote the opportunity | June 2022<br><br>Post June 2022 | Economic Development Manager | There are a number of examples of 'meanwhile' uses that have/are taking place within The Square including Squish pop-up children's' theatre, a vaccination centre and other independent sellers. The 'meanwhile strategy' is currently being reviewed.                                       | <i>In progress but delayed</i>        |



|                   | <b>FIVE YEAR STRATEGY AIM</b>  | <b>2022/23 TARGET/PROJECT</b>  | <b>MILESTONES/TARGET</b> | <b>RESPONSIBLE OFFICER</b>   | <b>Q1 UPDATE</b>  | <b>STATUS</b><br>– RED<br>– AMBER<br>– GREEN |
|-------------------|--|--|--------------------------|--|---|--|
| <b>ECON06 ii</b>  | Pro-business approach  | Create a State of the Borough brochure to promote the borough opportunities  | July 2022                | Economic Development Manager   | This will follow on from the delivery of the Economic Development Strategy (see ECON12 below)                                   | <i>Delayed</i>                               |
| <b>ECON06 iii</b> | Pro-business approach  | Establish a Surrey Heath Independent Network   | June 2022                | Economic Development Manager   | Surrey Independent Business Network “indies” launched on the 12th September   | <i>Complete</i>                              |
| <b>ECON07</b>     | Pro-business approach  | Create and roll out pro-business guidance to all departments within Surrey Heath Borough Council   | September 2022           | Economic Development Manager   | Guidance from the Head of Investment and Development will be circulated to all department managers shortly.                     | <i>Delayed</i>                               |
| <b>ECON08</b>     | Pro-business approach / Support our businesses / Attract more inward | Increase the amount of Council procurement spent locally:<br>Benchmark current amount of procurement spent locally<br>Review and agree new procurement strategy maximising local procurement | March 2023               | Procurement Officer / Strategic Director – Finance & Customer Services | Local business procurement spending will be reviewed, and implemented over the coming year.<br>The strategy has been completed. | <i>On Track</i>                              |



|               | <b>FIVE YEAR STRATEGY AIM</b>          | <b>2022/23 TARGET/PROJECT</b>   | <b>MILESTONES/TARGET</b> | <b>RESPONSIBLE OFFICER</b>   | <b>Q1 UPDATE</b>   | <b>STATUS</b><br>– RED<br>– AMBER<br>– GREEN |
|---------------|--|---|--------------------------|------------------------------|--|--|
|               | investment into the borough as a whole | where possible and getting the most cost-effective outcome for the Council and residents<br><br>Ensure transparency information published is up to date (e.g. end dates of current contracts) to make available to local businesses |                          |                              | Council contract database (Airtable) has been fully revamped, and contracts dated accurately. A quarterly update of live contracts is now accurately provided.<br><br>Work underway to improve internal procurement and contract register forms.   |  |
| <b>ECON09</b> | Help young people into employment      | Continue to deliver the Youth Hub with DWP 2.<br><br>Investigate further needs of the community and identify projects which can support further employment (subject to securing funding through DWP).                               | July 2022                | Economic Development Manager | The Youth Hub secured funding for a second year to support young people into work. Due to the declining numbers of young people out of work, the project may need to revert to a community hub part way through the year to accommodate a wider age group range. Discussions are on-going with DWP about this. | <i>On Track</i>                              |



|               | <b>FIVE YEAR STRATEGY AIM</b> | <b>2022/23 TARGET/PROJECT</b>   | <b>MILESTONES/TARGET</b>   | <b>RESPONSIBLE OFFICER</b>   | <b>Q1 UPDATE</b>   | <b>STATUS</b><br>– RED<br>– AMBER<br>– GREEN |
|---------------|-------------------------------|---|--|------------------------------|--|--|
| <b>ECON10</b> | Pro-business approach         | Deliver a Business engagement strategy to incorporate the statutory business consultation on budget   | April 2023   | Economic Development Manager | Strategy drafted and will be brought forward for approval as part of the budget-setting process for 2023/24.                     | <i>On Track</i>                              |
| <b>ECON11</b> | Pro-business approach         | Deliver a robust economic development strategy supporting economic recovery and sustainable growth in the borough, and taking into account the 2022 Levelling Up White Paper. Align actions with the Climate Change Strategy and Action Plan. | Consult on new Strategy April / May 2022.<br>Launch new Strategy June / July 2022. | Economic Development Manager | This has been delayed due to the departure of the Economic Development manager but will be completed during this financial year. | <i>Delayed</i>                               |

| <b>INDICATOR</b>             | <b>DESCRIPTION</b>   | <b>TARGET 2022/23</b> | Q1 2021/22 | Q2 2021/22 | Q1 2022/23    | Q2 2022/23    | <b>COMMENTS</b> |
|------------------------------|--|-----------------------|------------|------------|---------------|---------------|-----------------|
| The number of people Parking | 'Parking events' compared to pre-Covid numbers in 2019/20. | <b>90%</b>            | 132,655    | 85%        | <b>92.30%</b> | <b>89.10%</b> |                 |





# EFFECTIVE & RESPONSIVE COUNCIL

| REF   | FIVE YEAR STRATEGY AIM                     | 2022/23 TARGET/PROJECT   | MILESTONES/TARGET   | RESPONSIBLE OFFICER                 | Q1 UPDATE   | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-------|--|--|---|-------------------------------------|---|---------------------------------------|
| ERC01 | To listen and engage with our communities. | <ul style="list-style-type: none"> <li>i. Agree a best-in-class framework for all consultations delivered by the Council and ensure officers have access to the tools and training required.</li> <li>ii. Agree when consultation or engagement with the public/businesses should take place and which policies are considered key.</li> <li>iii. Review best practice in consultation with</li> </ul> | <ul style="list-style-type: none"> <li>i. December 2022</li> <li>ii. From April 2022</li> <li>iii. September 2022</li> <li>iv. Ongoing</li> </ul> | Communications & Engagement Manager | <p>The Council’s approach to public consultation builds on the success and lessons from the extensive consultation carried out in Summer 2021 to inform the Council’s Five Year Strategy.</p> <p>A major consultation in 2022/23 has been the Draft Local Plan regulation 18 consultation from 14 March to 9 May, which included an online and paper survey, exhibitions, drop-in events and virtual public sessions. A further consultation on Site Allocations for Gypsy and Travellers and Travelling Show People site allocations took place 8 August to 19 September and also featured an online presentation and in-person drop in sessions. Other consultations have included an online Business Consultation in April, a consultation</p> |                                       |



| REF        | FIVE YEAR STRATEGY AIM                               | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET | RESPONSIBLE OFFICER   | Q1 UPDATE  | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|------------|--|---|-------------------|---|--|---------------------------------------|
|            |  | <p>external providers and other public bodies and make recommendations for a future approach.</p> <p>iv. Ensure plain English is used in Council documents and when communicating with residents.</p> |                   |   | <p>on the new Mytchett Skatepark and, most recently, public engagement sessions to shape the delivery of the Council’s new website. A formal framework will be prepared which incorporates the learning and best practice from recent consultations and external training.</p> |                                       |
| ERC02<br>i | To deliver customer friendly and responsive services | Agree the current opening hours of the Council, and regularly review to ensure an accessible service.   | October 2022      | Customer Relations Manager / Organisational Development Manager | Opening hours maintained at 9am to 1pm Monday to Friday. Meet and Greet service maintained from 9am to 5pm Monday to Thursday and 9am to 4.30pm Friday. This also enables us to manage customer enquiries  | <i>On Track</i>                       |



| REF                       | FIVE YEAR STRATEGY AIM                               | 2022/23 TARGET/PROJECT   | MILESTONES/TARGET | RESPONSIBLE OFFICER   | Q1 UPDATE   | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|---------------------------|--|--|-------------------|---|---|---------------------------------------|
|                           |  |  |                   |   | <p>received during the afternoon, should they occur.</p> <p>Customer footfall continues to be monitored daily. To date, customer satisfaction remains high and the current opening hours are working well for both the customer and the business.</p>   |                                       |
| <b>ERC02</b><br><b>ii</b> | To deliver customer friendly and responsive services | Investigate the possibility of service reviews in some departments, dependent on resources, to improve customer processes and service. | March 2023        | Customer Relations Manager / Organisational Development Manager | <p>Discussions underway to bring initial Parking Fine challenges into the Contact Centre.</p> <p>New queue management system under UAT for Main Reception. This will improve the statistics available for both the Contact Centre and Revenues and Benefits.</p> <p>Contact Centre to undertake triage for Bonfires and Smoke nuisance and Light nuisance, including the initiation of letters where necessary.</p> | <i>On Track</i>                       |



| REF       | FIVE YEAR STRATEGY AIM                               | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET | RESPONSIBLE OFFICER                | Q1 UPDATE   | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-----------|--|---|-------------------|------------------------------------|---|---------------------------------------|
|           |  |   |                   |                                    | <p>Agreed that Contact Centre will undertake the administration required for ID cards on behalf of Elections.</p> <p>Contact Centre to oversee the knowledge tests for Licensing both Private Hire and Hackney Carriage, including Uniform updates.</p> <p>Processes for Environmental Health and Noise Pollution, updated and streamlined.</p> |                                       |
| ERC02 iii | To deliver customer friendly and responsive services | Implement customer service objectives in all staff appraisals   | July 2022         | Organisational Development Manager | Meetings/workshops undertaken with WMT & CMT members regarding appraisals and customer service objectives and request for customer service objectives included in appraisal template.   | Complete                              |
| ERC02 iv  | To deliver customer friendly and responsive services | Refresh the Council's values and behaviours to ensure a strong emphasis on customer service which is ingrained into the | May 2022          | Organisational Development Manager | <p>New Values and Behaviours launched May 2022</p> <p>following engagement with staff, staff reps, WMT and CMT. Integral in appraisals and the new intranet, Warbler.</p>   | Complete                              |



| REF   | FIVE YEAR STRATEGY AIM                               | 2022/23 TARGET/PROJECT   | MILESTONES/TARGET | RESPONSIBLE OFFICER                         | Q1 UPDATE   | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-------|--|--|-------------------|---|---|---------------------------------------|
|       |  | culture of the organisation.   |                   |   |   |                                       |
| ERC03 | To deliver customer friendly and responsive services | Consider partnership working when first implementing a service.<br>Look at partnerships outside of Surrey for procurement purposes.<br>Consider skill shortages in certain departments and look at opportunities for sharing information and learning across Councils. | March 2023        | Head of HR, Performance, and Communications | Pilot building control partnership in place with Runnymede Borough Council to improve service and increase resilience.<br>Continue to review opportunities as they arise.   | <i>On Track</i>                       |
| ERC04 | To deliver customer friendly and responsive services | Implement the actions from the 2021 Planning Advisory Service (PAS) review of the Development Management Service.  | December 2022     | Development Manager                         | Second team leader started at the end of May as per the PAS recommendation to have two teams, so that line management could be shared.<br>PAS recommended a Validations Team and resource agreement for the Technical Support | <i>On Track</i>                       |



| REF   | FIVE YEAR STRATEGY AIM                    | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET                  | RESPONSIBLE OFFICER                              | Q1 UPDATE  | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-------|---|---|------------------------------------|--|--|---------------------------------------|
|       |   |   |                                    |  | <p>team to undertake planning application validations was secured - Training undertaken and to commence the beginning of Q2, piloting the validation of householder planning applications.</p> <p>PAS recommended taking on a planner or support staff at trainee level. This has been done with the recruitment of a graduate planner.</p> <p>PAS recommended establishing a routine whereby ward Councillors could be updated on the progress of significant schemes. Officers now meet with ward Councillors to do this. Regular planning training sessions have also been held with Councillors.</p> |                                       |
| ERC05 | Work towards financial autonomy and fully | Following the approval of the Council's new Medium Term Finance Strategy (MTFS) in February 2022, | Review to Council in February 2023 | Strategic Director – Finance & Customer Services | During Q1, the Council has carried out its 'Star Chamber' process and has achieved the required cost reduction targets for both 2022/23 and 2023/24. The service budgets   | <i>On Track</i>                       |



| REF   | FIVE YEAR STRATEGY AIM   | 2022/23 TARGET/PROJECT   | MILESTONES/TARGET | RESPONSIBLE OFFICER                        | Q1 UPDATE  | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-------|--|--|-------------------|--|--|---------------------------------------|
|       | sustainable services   | carry out a rolling annual update of the Strategy alongside the annual budget every year, to reflect the priorities in the Five Year Strategy. Ensure agreed savings targets in Strategy and the annual budget are achieved through regular budget management. |                   |  | will be adjusted in the second quarter of the financial year and delivery against these budgets will be monitored. The revision of the MTFS will begin in Q3 and report to Council in February 2023. A reconciliation of establishment data is underway. The budget process for 2023/24 , is starting earlier this year . The preparation of the budget for 2023/24 will be incorporated with a review of the Medium Term Financial Strategy to see if any revisions are required to this document . |                                       |
| ERC06 | Work towards financial autonomy and fully sustainable services | Identify opportunities to bring down costs and/or increase income through the annual Revenue and Capital Bid process.  | October 2022      | Chief Accountant and Wider Management Team | There has been some progress via the star chamber sessions that took place at the beginning of the Quarter. Director of Finance and Customer Services is working on this following on work from the star chamber meetings . The aim is to  | <i>On Track</i>                       |



| REF          | FIVE YEAR STRATEGY AIM                     | 2022/23 TARGET/PROJECT  | MILESTONES/TARGET   | RESPONSIBLE OFFICER                         | Q1 UPDATE  | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|--------------|--|---|---|---|--|---------------------------------------|
|              |  |   |   |   | implement invest to save initiatives reduce costs and increase income  |                                       |
| <b>ERC07</b> | Continue to deliver Digital Transformation | Upgrade the Council's website, making it easier to access a wider range of Council services on-line.  | November 2022   | Communications & Engagement Manager         | Phase 1 of this work completed mid July 2022 with the migration of all of our websites away from Plan Alpha to a new hosting environment managed by Annertech.<br><br>Consultation is taking place with residents, Councillors and staff to ensure the new website provides the best customer experience possible. | <i>On Track</i>                       |
| <b>ERC08</b> | Continue to deliver Digital Transformation | Implement Citizens Access packages for Revenues, Benefits and Landlords to enable our residents, businesses and landlords to manage their council tax and business rates accounts online. | CLL (Landlord portal): to go live April 2022<br>CAB (Benefits): to go live May 2022 | Revenues and Benefits Manager / ICT Manager | Citizens Access Revenues is up and running however Citizens Access Landlord and Benefits are not yet in place due to an implementation issue at set up phase.<br><br>Due to be completed in this year in time for annual Council tax billing   | <i>Delayed</i>                        |





| REF   | FIVE YEAR STRATEGY AIM                                      | 2022/23 TARGET/PROJECT   | MILESTONES/TARGET | RESPONSIBLE OFFICER | Q1 UPDATE  | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-------|---|--|-------------------|---------------------|--|---------------------------------------|
| ERC09 | Continue to deliver Digital Transformation                  | Continue to search for opportunities to re-furbish and re-use our old PC stock and deliver them to charitable causes. Specifically we will aim to deliver 15 PCs to the Youth Hub for re-distribution. | December 2022     | ICT Managers        | <ul style="list-style-type: none"> <li>– 7 PCs delivered to The Workshop June 2022</li> <li>– 2 PCs delivered to Potters (asylum seekers) June 2022</li> <li>– 2 PC delivered to Ukrainian refugees via Family Support June 2022</li> <li>– 2 PCs to Special Ears charity - June 2022</li> </ul>   | <i>On Track</i>                       |
| ERC10 | Making the Council a more agile and responsive organisation | Ensure Uniform software (supporting a number of key frontline services) is upgraded to be supported by laptops for all users. Ensure all PC users are migrated onto laptops.                           | May 2022          | ICT Managers        | <p>All Uniform servers have been migrated to Microsoft Azure and all Uniform users are now operating via laptops and Azure Virtual Desktop.</p> <p>Laptop roll out to Contact Centre staff and Corp Enforcement staff now complete leaving just Revenues and Benefits team and a couple in the theatre to deploy laptops to. 227 laptops rolled out by September 2022.</p> | <i>Delayed but on track</i>           |



| REF   | FIVE YEAR STRATEGY AIM                                      | 2022/23 TARGET/PROJECT   | MILESTONES/TARGET | RESPONSIBLE OFFICER                         | Q1 UPDATE  | STATUS<br>– RED<br>– AMBER<br>– GREEN |
|-------|---|--|-------------------|---|--|---------------------------------------|
|       |   |  |                   |   | Revenues and Benefits system now available on virtual desktop and being tested by the team.                  |                                       |
| ERC11 | Making the Council a more agile and responsive organisation | Increased income in 2022/23 and better partnership working through increased space in Surrey Heath House for the Police. | From April 2022   | Head of HR, Performance, and Communications | Office moves and rationalisation of desks and furniture have lead to increased space available for partners. | On Track                              |

| INDICATOR   | DESCRIPTION  | TARGET 2022/23 | Q1 2021/22 | Q2 2021/22 | Q1 2022/23 | Q2 2022/23 | COMMENTS   |
|---|--|----------------|------------|------------|------------|------------|--|
| 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%            | 67%        | 75%        | 75%        | 80%        | 10 stage 2/3<br>7 x Stage 2<br>2 complaints exceeded the agreed service response time. This was caused by staff absence. The complaints were acknowledged and the customer informed. |



| INDICATOR  | DESCRIPTION  | TARGET<br>2022/23                           | Q1<br>2021/22 | Q2<br>2021/22 | Q1<br>2022/23              | Q2<br>2022/23               | COMMENTS  |
|--|--|---|---------------|---------------|----------------------------|-----------------------------|---|
| Customer Satisfaction Rating of Good/Excellent to Exceed 90% | Contact centre and wider organization. Customer satisfaction rating of good/excellent to exceed 90%  | <b>90%</b>                                  | 100%          | 100%          | 100%                       | 100%                        | Surveys<br>July 131 - 100%<br>August 107 - 100%<br>September 141 - 100% |
| 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    | Q1 29.7%<br>Q2 59.4%<br>Q3 84.15%<br>Q4 99% | 29.72%        | 57.49%        | 29.50%<br>£26.6m collected | 57.60%<br>£50.12m collected | 99% (Year-end target – measured cumulatively through the year)          |
| 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 | Q1 29.7%<br>Q2 59.4%<br>Q3 84.15%<br>Q4 99% | 29.59%        | 54.96%        | 31.29%<br>£10.6m collected | 57.55%<br>£19.03m collected | 99% (Year-end target – measured cumulatively through the year)          |
| Invoices Paid On Time  | Percentage of invoices paid on time.   | <b>97%</b>                                  | 99.01%        | 97.36%        | 98.6%                      | 98.99%                      |   |

