



Draft v5

Delivering our Five Year Strategy

ANNUAL PLAN 2023/24



Environment

| Ref | Five Year Strategy | 2023/24 Target/Project | Milestones/Target | Responsible Officer | Portfolio |
|-------|--|---|-------------------|---|------------------------------|
| ENV01 | Enhance and improve access to green spaces – playground improvements (at least one a year) | Playground Improvements: <ul style="list-style-type: none"> • Deanside playground • Lightwater Fitness trail (further funding and delivery) • Skatepark at Crabtree (subject to CIL funding) | December 2023 | Recreation and Leisure Services Manager | Leisure, Culture & Community |
| ENV02 | Enhance and improve access to green spaces – biodiversity scheme (at least one a year) | <ul style="list-style-type: none"> • Planting fruit/nut trees and hedgerows to increase foraging and improve biodiversity. • Deliver tree strategy action plan | March 2024 | Recreation and Leisure Services Manager | Leisure, Culture & Community |
| ENV03 | Enhance and improve access to green space | Byelaws review: Consultation with user groups, public and Secretary of State | December 2023 | Recreation and Leisure Services Manager | Leisure, Culture & Community |



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|--------|--------------------|--|---|--|--------------------|
| ENV04 | Strategic Planning | To meet the requirements of a new policy expected from the Government relating to bio-diversity offsetting / net gain. Policy will be reflected within the new Local Plan (see targets below) | Dependent on Government timescales | Planning Policy and Conservation Manager | Planning & Control |
| | | Joint work being commissioned which will identify capacity for biodiversity offsetting on the Council's and a way to deliver this through the planning process – implement actions as a result. | Dependent on Government timescales | Planning Policy and Conservation Manager | Planning & Control |
| ENV05a | Strategic Planning | Delivery of a new Local Plan for Surrey Heath. Regulation 19 publication of the plan. Following this, submit the plan to the Secretary of State. Participate in the examination process leading to adoption. The Government announced proposed changes to the rules governing Local Plans at the end of 2022 that could give Councils much more flexibility in determining the number of new homes that are right | Timescales to be confirmed through the publication of a new Local Development Scheme - in consultation with Local Plan Working Group before | Planning Policy and Conservation Manager | Planning & Control |



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|--------|--|--|---|--|----------------------|
| | | for their borough. To take full advantage of these potentially significant changes the Council has decided to delay publication of the next version of the Local Plan. | approval by Executive in March. | | |
| ENV05b | | Work in partnership with Surrey County Council to develop Local Cycling and Walking Infrastructure Investment Plans | Tbc (dependent on SCC) | Planning Policy and Conservation Manager | Environment & Health |
| ENV06 | Net Zero Carbon Emissions & resilient to the impacts of Climate Change | Delivery of Climate Change action plan working towards longer-term target of becoming carbon neutral across our estate and operations by 2030. Annual emissions reporting. | Quarterly updates to Climate Change working group | Climate Change Officer | Environment & Health |
| ENV07 | Net Zero Carbon Emissions & resilient to the impacts of Climate Change | Electric Vehicle (EV) charging points: <ul style="list-style-type: none"> EV charging points in multi-storey car parks – business case | September 2023 | Climate Change Officer | Environment & Health |



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| ENV08 | Net Zero Carbon Emissions & resilient to the impacts of Climate Change | Develop and adopt an Energy Strategy which includes: <ul style="list-style-type: none"> • Reporting our energy use • Ensure that energy is used as efficiently as possible in our own operations and by our contractors, identifying where energy use can be reduced and planning and delivering the necessary work to realise savings • To support residents and business to reduce energy costs • Identify opportunities to install renewable energy generation on council-owned land | Quarterly updates to Climate Change Working Group | Climate Change Officer | Environment & Health |
| | | | | Climate Change Officer | Environment & Health |
| ENV09 | Net Zero Carbon Emissions & resilient to the impacts of Climate Change | Engage residents, businesses and staff in promoting climate change initiatives and carbon reduction through a communications strategy (external) and carbon literacy training and climate change champions (internal). | June 2023 | Climate Change Officer | Environment & Health |
| ENV10 | Respond promptly to Environmental and planning | <ul style="list-style-type: none"> • Deliver initiatives to combat fly-tipping through the use of CCTV | 10 CCTV deployments in 2023/24 | Corporate Enforcement Manager | Environment & Health |



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|-------|--|---|---|--|------------------------|
| | enforcement matters | <ul style="list-style-type: none"> Joint action event with Police & VOSA in relation to unlicensed waste carriers | 2 multi-agency initiatives to tackle unlicensed waste carriers. | | |
| ENV11 | Increase recycling rates | <p>Joint Waste Solutions / Surrey Environment Partnership SEP)</p> <p>SEP25 – A Partnership Approach to Waste Prevention and Recycling</p> <p>Action the Surrey Heath Delivery Plan 2023/24 (<i>to be agreed at Project Board March 2023</i>) actions, focusing on:</p> <ul style="list-style-type: none"> Increasing recycling rate Reducing kg waste per household Reducing recycling contamination rate | March 2024 | Partnership Director – Joint Waste Solutions | Environment and Health |
| ENV12 | Improve air quality / Air 'inequality' | Awaiting new national air quality standards – Draft Regulations published December 2022 which set national targets for fine particulate matter (PM2.5) to be achieved by 2040. Awaiting publication of the | Awaiting publication of Government timetable | Environmental Health and Licensing Manager | Environment and Health |



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| | | Environmental Improvement Plan which will set out how interim targets and how they are to be achieved. | | | |
| ENV13 | | Doman Road Depot – development of business case to consider future use options <ul style="list-style-type: none"> - Complete necessary agreements to proceed - Submit planning application | March 2024 | Strategic Director – Environment & Community | Environment and Health |
| ENV14 | | New statutory duties in 2023/24 around pavement licensing (Levelling Up bill) New licensing regime from September 2023 to support businesses and economy (following temporary changes during Covid). New policy and fee proposals to Licensing Committee for approval. | To be confirmed – aiming for June Licensing Committee depending on timescales of regulations from the Government. | Environmental Health and Licensing Manager | Environment and Health |

| Indicator | Description | Q2 2022/23 | Target 2022/23 | Proposed Target 2023/24 | Responsible Officer |
|--|--|--------------------------------|----------------------------------|-------------------------|--|
| Household waste recycled and composted (rolling annual average figure) | Rolling annual average figure, calculated by comparing the amount of waste sent for recycling, reuse and | Q1 - 61.57% Q2 – in arrears | 63% <i>(Higher is better)</i> | 63% | Joint Waste Solutions Partnership Director |



| Indicator | Description | Q2 2022/23 | Target 2022/23 | Proposed Target 2023/24 | Responsible Officer |
|---|--|---------------------------------------|-----------------------------------|-----------------------------------|--|
| | composting against the total waste collected. This figure includes street sweepings. | | | | |
| 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.). | Q1 – 311.83 Q2 – in arrears | 360kg <i>(lower is better)</i> | 324kg <i>(lower is better)</i> | Joint Waste Solutions Partnership Director |
| 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) | 0.17% | 4% <i>(lower is better)</i> | 4% <i>(lower is better)</i> | Joint Waste Solutions Partnership Director |
| Number of 'missed' bins. | Number of 'missed' residential kerbside collections per 100,000 collections. | Q1 - 59 Q2 – in arrears | 80 per 100,000 collections | 80 per 100,000 collections | Joint Waste Solutions Partnership Director |
| Dry Mixed Recycling (DMR) Contamination | Measuring the quality of recycling - average percentage of recycling contaminated – reported as a rolling annual average | Q1 – 9.73% Q2 – in arrears | 8% <i>(lower is better)</i> | 8% <i>(lower is better)</i> | Joint Waste Solutions Partnership Director |
| 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% | 100% | 80% <i>(Higher is better)</i> | 80% | Development Manager |



| Indicator | Description | Q2 2022/23 | Target 2022/23 | Proposed Target 2023/24 | Responsible Officer |
|--|--|---------------|----------------------------------|-------------------------------|-------------------------------|
| Processing of 'Non-Major' Application | Percentage calculated the number of minor and 'other' applications processed within timescales (8 weeks) against total received. As per national guidelines, this includes applications where there is an agreement for an extension. Government target is 70% | 88% | 84% <i>(Higher is better)</i> | 85% | Development Manager |
| Appeals dismissed against the Council's refusal of planning permission | Percentage of appeals dismissed against the Council's refusal of planning permission. | 80% | 65% <i>(Higher is better)</i> | 65% | Development Manager |
| 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. | 90% | 80% <i>(Higher is better)</i> | 85% | Corporate Enforcement Manager |



Health & Quality of Life

| REF | Five Year Strategy Aim | 2023/24 Target/Project | Milestones/Target | Responsible Officer | Portfolio |
|-------|---------------------------|---|---------------------------------|--|---|
| HQL01 | Strong Community Identity | Support and promote a programme of events for all ages across the Borough reflecting the priorities of the five-year strategy and to strengthen community relationships, working with partners such as the BID. King Charles' III Coronation on 6 May | December 2023 | Community Development Manager / Communications Manager | Leader and Leisure, Culture & Community |
| HQL02 | Strong Community Identity | Charity hub proposals to be brought forward, subject to funding being secured. | March 2024 | Economic Development Manager / Community Development | Housing, Safeguarding & Support |
| HQL03 | Strong Community Identity | Managing any Government Grants (Phase 4 of Household Support Fund) – awaiting confirmation from Government | Dependent on Government Funding | Community Development Manager | Housing, Safeguarding & Support |
| HQL04 | Strong Community Identity | Deliver Community Support Working Group Annual Plan 23/24 to support communities to mitigate the impact of the cost of living crisis. | By March 2024 | Community Development Manager | Housing, Safeguarding & Support |



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| HQL05 | Strong Community Identity | <p>Joint projects between theatre and museum to increase footfall</p> <p>Explore intergenerational community projects</p> | Summer 2023 | Recreation and Leisure Services Manager | Leisure, Culture & Community |
| HQL06 | Improving Health & Well Being | <p>Deliver Year 2 of the Physical Activity Strategy: <i>Connecting Communities</i> - Engage with at least 5 community champions to deliver projects for underrepresented communities such as refugees, minorities and older people.</p> <p><i>Making Activity Accessible</i> - - Introduce 'Finding Your Feet' programme for residents with poor health and transition the healthy walks scheme from Rambler Walks.</p> <p><i>Strengthen Connections with Wellbeing</i> - - Working closely with health partners to increase the number of referrals to projects by 60% and creating a monitoring and evaluation tool to track referrals.</p> | <p>March 2024</p> <p>March 2024</p> <p>March 2024</p> | Community Development Manager | Leisure, Culture & Community |



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| | | <p><i>Active Environment</i> – - Champion links between health and Climate Change by delivering a bike recycling scheme, recycling at least 10 bikes for low-income residents and supporting 2 schools to apply for Surrey Healthy Schools Accreditation.</p> <p><i>Children and Young People</i> – - Enter a team into every activity as part of the Specsavers Surrey Youth Games. Lead the delivery of 'Club Dean' and engage with at least 30 young people in the project and support 2 Special Schools with links to funding opportunities for extracurricular physical activity.</p> | <p>March 2024</p> <p>Summer 2023</p> | | |
| HQL07 | Improving Health & Well Being | <p>Health Weight project</p> <ul style="list-style-type: none"> Using the feedback from Happy Healthy January Grants to identify need within the community SHBC multi department WSATO (Whole Systems Approach to Obesity) meetings to | <p>April 2023</p> <p>Summer 2023</p> | Community Development Manager | Leisure, Culture & Community |



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| | | ensure obesity stays on the agenda and within local policy. | | | |
| HQL08 | Improving Health & Well Being | Delivering work to improve Tennis and Netball courts in conjunction with Lawn and Tennis Assoc. | September 2023 | Recreation and Leisure Services Manager | Leisure, Culture & Community |
| HQL09 | Improving Health & Well Being | Managing and monitoring performance of leisure centre. Particularly encouraging participation for vulnerable and/or those experiencing deprivation. Working with colleagues from Frimley Integrated Care System (ICS) | October 2023 | Recreation and Leisure Services Manager | Leisure, Culture & Community |
| HQL10 | A safe place to live and work | Upgrading CCTV infrastructure – delivering re-deployable CCTV. Business case to be developed in 23/24 (following current pilot of mobile cameras and assessment of impact) | September 2023 | Corporate Enforcement Manager | Housing, Safeguarding & Support |
| HQL11 | A safe place to live and work | <ul style="list-style-type: none"> Partnership working initiatives (Community Safety, Corporate Enforcement, Environmental Health, Parking Services, Accent & Police) to | Deliver a minimum of 6 joint initiatives with Partners | Corporate Enforcement Manager / | Housing, Safeguarding & Support |



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| | | combat ASB in the borough (overlap with parking in relation to delivery mopeds) <ul style="list-style-type: none"> Night-time economy- joint working enforcement initiatives with Police & licensing to be increased resources permitting Taxi vehicle safety checks – multi- agency initiatives with DVSA/Police | | Environmental Health & licensing Manager | |
| HQL12 | Housing & Homelessness | Maximising use of Night Stop and Connaught Court | Operating on average at beyond 80% capacity. | Housing Services Manager | Housing, Safeguarding & Support |
| HQL13 | Housing & Homelessness | Delivering funded projects that aim to eradicate homelessness and help individuals who find themselves at risk of homelessness | Deliver at least two projects during 2023/24 | Housing Services Manager | Housing, Safeguarding & Support |
| | Safeguard and Support | Complete an independent review of aids and adaptations services – deliver findings of the review | September 2023 | Housing Services Manager | Housing, Safeguarding & Support |



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| HQL14 | Safeguard and Support | Meeting needs of expanded resettlement programmes (now three) and respond to any new programmes Manage impact of interim accommodation arrangements for Homes4Ukraine project | Secure and maintain sufficient homes in the private rented and host families to meet demand | Family Support Manager | Housing, Safeguarding & Support |
| HQL15 | Safeguard and Support | Deliver group parenting programmes to reach more vulnerable residents | Commence by June 2023 | Family Support Manager | Housing, Safeguarding & Support |
| HQL16 | Safeguard and Support | Increase uptake of community services – balancing need to raise fees / minimising impact on vulnerable residents and focusing on recruitment challenges. Increase how we work with partner organisations/sectors from across the Surrey Heath Alliance. | Increase average service take-up by a minimum of 10% by March 2024 | Corporate Head of Community Services – Runnymede BC (Shared partnership manager) | Leisure, Culture and Community |
| HQL17 | Safeguard and Support | Complete review of Community Transport service and deliver outcomes, ensuring the service meets the needs of residents in all areas of the borough and | August 2023 – Review completed and recommendations | Corporate Head of Community Services – Runnymede BC | Leisure, Culture and Community |



Health & Quality of Life

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| | | supporting the work of key health partners where possible. | presented to Members for approval March 2024 – implementation of recommendations (where appropriate) completed | (Shared partnership manager) | |
| HQL18 | Safeguard and Support | Commence refresh of Community Alarm service, transferring from analogue to digital technologies and commence delivery of Cascade technology in support of health and care partners. | May 2023 – review of budget requirements for digitalisation of service, identification of budget required and presented Members for approval June 2023 – Launch of delivery of Cascade September 2023 – Completion of procurement exercise for new equipment provider | Corporate Head of Community Services – Runnymede BC (Shared partnership manager) | Leisure, Culture and Community |



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| | | | March 2024 – End of year 1 of refresh programme (to be continued in 2024/25) | | |
| HQL19 | Safeguard and Support | Complete review of Meals at Home service to identify future service delivery model and implement outcomes of review. | Target March 2024 Approval of business case August 2023 | Corporate Head of Community Services – Runnymede BC (Shared partnership manager) | Leisure, Culture and Community |
| HQL20 | Safeguard and Support | Progressing local plan policy to support delivery of affordable housing through Local Plan examination. To be monitored via annual monitoring report (can include % target in future). The Government announced proposed changes to the rules governing Local Plans at the end of 2022 that could give Councils much more flexibility in determining the number of new homes that are right | Timescales to be confirmed through the publication of a new – Local Development Scheme in consultation with Local Plan Working Group before approval by Executive in March. | Planning Policy and Conservation Manager | Planning & Control |



Health & Quality of Life

| REF | Five Year Strategy Aim | 2023/24 Target/Project | Milestones/Target | Responsible Officer | Portfolio |
|-------|---|---|-------------------|--|---------------------------------|
| | | for their borough. To take full advantage of these potentially significant changes the Council has decided to delay publication of the next version of the Local Plan. | | | |
| HQL21 | Safeguard and Support | <p>Equalities and Diversity:</p> <ul style="list-style-type: none"> - Review of Equality Policy, using latest data available (census) on our communities and residents within the borough - Increase the Council's promotion and celebration of diverse communities within the borough, for example a range of religious and cultural festivals | December 2023 | Community Development Manager / Organisational Development Manager | Housing, Safeguarding & Support |
| HQL22 | Respond promptly to Environmental/ planning enforcement matters | Carry out a public consultation over summer 2023 assessing if there is still a need for a Public Space Protection Order (PSPO) - current order expires October 2023. | Summer 2023 | Corporate Enforcement Manager | Housing, Safeguarding & Support |



| Indicator | Description | Q2 result 2022/23 | Target 2022/23 | Proposed Target 2023/24 | Responsible Officer |
|---|--|--|--|--|---|
| 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. | 1,507 | 6,500 <i>(Annual target)</i> | 6,500 <i>(Annual target)</i> | Recreation and Leisure Services Manager |
| Reduction in the Percentage of Surrey Heath Residents who say they do less than 30 minutes physical activity a week | 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. 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. | Q1 - 21.30% Q2 - (as above; 6 monthly report) | 23% <i>(Lower is better)</i> | 23% | Community Development Manager |
| Participation at the Leisure centre - usage | NEW PROPOSED INDICATOR % quarterly analysis in usage compared to first year of operation – maintain levels | 191,639 | Trend Analysis <i>(Quarter on Quarter)</i> | Trend Analysis <i>(compare with same quarter 2022/23)</i> | Recreation and Leisure Services Manager |
| People Attending Events at Camberley Theatre | The number of people attending theatre and community events at Camberley Theatre. | 5,304 | 55,000 <i>(Annual target)</i> | 55,000 <i>(Q1 – 15,000 Q2 – 6,000 Q3 – 21,000 Q4 – 13,000)</i> | Venue and Operations Manager |



| Indicator | Description | Q2 result 2022/23 | Target 2022/23 | Proposed Target 2023/24 | Responsible Officer |
|--|--|-------------------|---|-------------------------|--|
| Food Businesses with a 'Food Hygiene Rating' of 3 or Over | Percentage of establishments with a rating of 3 (generally satisfactory) or better under the Food Hygiene Rating Scheme. | 98.50% | 95% <i>(Higher is better)</i> | 95% | Environmental Health and Licensing Manager |
| Food Premises that are Inspected Within 28 Days of Being Due | Percentage of high-risk (i.e. risk category A, B and non-compliant C) food premises inspections due, that were completed within 28 days. | 96% | 100% <i>(Higher is better)</i> | 98% | Environmental Health and Licensing Manager |
| Environmental Health Nuisance Complaints | The number of noise, bonfire and light complaints (domestic & commercial), received during each quarter and the number responded to within five working days each quarter expressed as a percentage. | 91% | 80% <i>(Higher is better)</i> | 90% | Environmental Health and Licensing Manager |
| 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. | 11,219 | 40,000 <i>(Annual target)</i> | 37,000 | Head of Community Services (Runnymede Borough Council) |
| Number of residents supported by Community Alarms | Number of residents supported by the community alarm service (could include two service users at the same address) | 1,100 | 1,100 <i>(Annual Target - 'snapshot' at the end of each quarter)</i> | 1,100 | Head of Community Services (Runnymede Borough Council) |



| Indicator | Description | Q2 result 2022/23 | Target 2022/23 | Proposed Target 2023/24 | Responsible Officer |
|--|---|-------------------|--|-------------------------|--|
| Number of referrals to social prescribing service | Number of referrals to Social Prescribing service across whole of Surrey Heath partnership project. | 138 | 650 <i>(Annual target)</i> | 650 | Head of Community Services (Runnymede Borough Council) |
| Handyperson service referrals | Number of referrals to the Handyperson service. | 61 | 235 <i>(Annual target)</i> | 235 | Head of Community Services (Runnymede Borough Council) |
| Benefits Processing – New | a) Number of days taken to process new housing benefits claims | 25.8 | 20 days <i>(Lower is better)</i> | 20 days | Revenues and Benefits Manager |
| Benefits processing – Changes | b) Number of days taken to process changes to benefits | 2.7 | 10 days <i>(Lower is better)</i> | 5 days | Revenues and Benefits Manager |
| 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. | 38 | 30 <i>(Lower is better – snapshot at the end of each quarter)</i> | 35 | Housing Services Manager |



| Indicator | Description | Q2 result 2022/23 | Target 2022/23 | Proposed Target 2023/24 | Responsible Officer |
|---|--|-------------------|---------------------------|---------------------------------------|--------------------------|
| Housing advice – homelessness prevented | A count of the number of households who approached the Council as homeless or threatened with homelessness within 56 days who had their homelessness prevented (i.e. were able to remain in their current home) or relived (i.e. were found a move to an alternative home) by the work of the Council's Housing Solutions Team | 20 | 120 (Annual target) | No target - monitoring indicator only | Housing Services Manager |
| 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. | 33 | 80 (Annual target) | 80 (Annual target) | Housing Services Manager |
| 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. | 90% | 70% (Higher is better) | 75% (Higher is better) | Family Support Manager |



Economy

| REF | Five Year Strategy Aim | 2023/24 Target/Project | Milestones/target | Responsible Officer | Portfolio |
|---------------|---|--|---|--|--|
| ECON01 | Invest in our urban and rural areas | Continue to work with social housing providers to identify potential sites for affordable housing in the borough and facilitate the viability of developments where possible. | March 2024 | Head of Investment & Development | Leader |
| ECON02 | Invest in our urban and rural areas. | London Road Development – actions during 2023/24 <ul style="list-style-type: none"> • Work towards securing vacant possession of development site • Appoint a development partner • Develop a detailed master plan for the site | March 2024 | Head of Investment & Development | Leader |
| ECON03 | Invest in our urban and rural areas. | Review and advance opportunities to improve the condition and appearance of the 45-51 Park Street building (House of Fraser) to increase income. | March 2024 | Head of Investment & Development | Leader / Economic Development & transformation |
| ECON04 | Invest in our urban and rural areas. | Develop a business case for the future use of the Land East of Knoll Road, including the Surrey Heath House Council Offices. | March 2024 | Head of Investment & Development | Leader / Economic Development & transformation |
| ECON05 | Deliver a new Local Plan for Surrey Heath | Continue to address the challenge and explore opportunities for of the provision of SANGs (Suitable | Timescales to be confirmed through the publication of a new – | Planning Policy and Conservation Manager | Planning & Control |



Economy

| REF | Five Year Strategy Aim | 2023/24 Target/Project | Milestones/target | Responsible Officer | Portfolio |
|---------------|---|---|---|---|---------------------------------------|
| | | Alternative Natural Green Space) to enable housing development. | Local Development Scheme in consultation with Local Plan Working Group before approval by Executive in March. | | |
| ECON06 | Pro-business approach / Support our businesses / Attract more inward investment into the borough as a whole | Work with BID to deliver a high quality programme of events in Camberley Town Centre. | Additional events by March 2024 (subject to approval by Executive) | Head of Investment & Development | Economic Development & Transformation |
| ECON07 | Investment in Infrastructure | Review the Council's CIL scheme (subject to updated Government Legislation) | Within three month of pending legislation due in 2023/24 | Head of Planning Services / Development | Planning & Control |



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|---------------|--|--|--|------------------------------|---------------------------------------|
| | | | | Management Manager | |
| ECON08 | Pro-business approach / Support our businesses / Attract more inward investment into the borough | Deliver the Council's Economic Development Strategy 2023-2026 | Draft due to be finalised February 2023. Identify actions which can be achieved in 2023/34 by June 2023. | Economic Development Manager | Economic Development & Transformation |
| ECON09 | Pro-business approach | Increase amount of procurement spent locally – implementation of procurement strategy. | March 2024 | Procurement Officer | Finance & Customer Services |
| ECON10 | Help young people into employment | Seek alternative funding sources / sponsorship to continue to support young people into employment through The Workshop after the current funding arrangements expire in June/July 2023. | July 2023 | Economic Development Manager | Economic Development & Transformation |



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|---------------|------------------------|--|-------------------|--|---|
| ECONI1 | | UK Shared Prosperity Fund – year 2 Prepare a plan to utilise the proposed 2023/24 funding from the UKSPF. | September 2023 | Economic Development Manager | Economic Development & Transformation |
| ECONI2 | | ANPR procurement – new car park control system tender/procurement to be completed within the year for installation in 2024/25. Regular biennial review of parking fees, charges and policy to be completed – changes in place from April 2024 (approval by February 2024) | February 2024 | Parking Services Manager | Economic Development & Transformation |
| ECONI3 | | Take actions to promote Fairtrade (following a Council Motion) throughout the Borough including: <ul style="list-style-type: none"> - The Council’s procurement processes - Engagement with the community Engagement with businesses | March 2024 | Strategic Director Finance & Customer Services | Housing, Safeguarding & Support/Economic Development & transformation |



| Indicator | Description | Q2 result 2022/23 | Target 2022/23 | Proposed Target 2023/24 | Responsible Officer |
|------------------------------|--|--|----------------|-------------------------|--------------------------|
| The number of people Parking | 'Parking events' compared to pre-Covid numbers in 2019/20. | <i>Customers against pre covid 2019/20</i> 19/20 - 217,043 22/23 - 193,432 89.1% | 90% | 90% | Parking Services Manager |



Effective & Responsive Council

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|-------|---|---|-------------------|---|--|
| ERC01 | To listen and engage with our communities. | Implement Voter ID arrangements for the first time for the Borough Elections May 2023 | 4 May 2023 | Head of Legal & Democratic Services / Democratic Services Manager | Leader |
| ERC02 | Making the Council a more agile and responsive organisation | Implement improved ICT solutions for Members following the elections in May 2023. Implement an effective programme of induction for new Members including training, virtual tour of the Borough, market place of services and a buddying system with officers. | May/June 2023 | Head of Legal & Democratic Services / Democratic Services Manager | Leader / Economic Development & Transformation |
| ERC03 | To listen and engage with our communities. | Consultations – use consultation framework and best practice. Consultations during the year to include new Byelaws, engagement on regeneration schemes, Local Plan regulation 19 and review of the Public Space protection order. | March 2024 | Communications Manager | Leader |
| ERC04 | To deliver customer friendly and | Business hub – admin support for services from contact centre and post room – expanding opportunity to other services | March 2024 | Customer Relations Manager | Finance & Customer Services |



Effective & Responsive Council

| REF | Five Year Strategy Aim | 2023/24 Target/Project | Milestones/Target | Responsible Officer | Portfolio |
|--------------|--|---|-------------------|--|-------------------------------|
| | responsive services | | | | |
| ERC05 | To deliver customer friendly and responsive services | Improve customer service experience and customer journey. New CRM system – should allow for greater monitoring of customer journey into the back office and allow managers to monitor the effectiveness of their teams. Gain customer feedback through a survey and other methods e.g. focus groups to improve customer experience and journey. (subject to budget approval). | December 2023 | Customer Relations Manager / ICT Managers | Finance & Customer Services |
| ERC06 | To deliver customer friendly and responsive services | Following an Local Government Association Peer Review of the Council in Summer 2023 – work with services and the peers to identify actions needed to improve | Autumn 2023 | Head of HR, Performance & Communications /Organisational Development Manager | Leader |
| ERC07 | Work towards financial autonomy and fully | Continue to assess investment opportunities for regeneration and employment within Surrey Heath Borough. | March 2024 | Head of Investment & Development | Leader / Economic Development |



Effective & Responsive Council

| REF | Five Year Strategy Aim | 2023/24 Target/Project | Milestones/Target | Responsible Officer | Portfolio |
|-------|--|---|-------------------|--|-----------------------------|
| | sustainable services | Deliver business plans for the Council's investment property portfolio, including The Square (£x target). Deliver an updated retail delivery plan. | | | & Transformation |
| ERC08 | Work towards financial autonomy and fully sustainable services | Review of Medium Term Financial Strategy (Feb 2024) – modelling the impacts of inflation and the cost-of-living increases. Regular review of Fees and Charges throughout the year Upskill staff in financial management | December 2023 | Strategic Director Finance & Customer Services | Finance & Customer Services |
| ERC09 | Work towards financial autonomy and fully sustainable services | Agree commercial strategy | December 2023 | Strategic Director Finance & Customer Services | Finance & Customer Services |
| ERC10 | Work towards financial autonomy and fully | Implement procurement strategy including contract management. Upskill staff in procurement. | Summer 2023 | Strategic Director Finance and Customer Services and Procurement Officer | Finance & Customer Services |



Effective & Responsive Council

| REF | Five Year Strategy Aim | 2023/24 Target/Project | Milestones/Target | Responsible Officer | Portfolio |
|---------------|--|---|--|---|---------------------------------------|
| | sustainable services | | | | |
| ERC11 | Work towards financial autonomy and fully sustainable services | Partnership working – move towards formalising the partnership with Runnymede Borough Council Building Control service. | May 2023 | Strategic Director Finance and Customer Services and Head of Planning | Leader |
| ERC12 | Continue to deliver Digital Transformation | Upgrade Camberley Theatre website (subject to capital bid) | Before November 2023 | Communications Manager | Economic Development & Transformation |
| ERC13 | Continue to deliver Digital Transformation | Identify options to continue to increase digital communication with residents (e.g. email versions of HeathScene). | Summer 2023 | Communications Manager | Leader |
| ERC14a | Continue to deliver Digital Transformation | Citizens Access – increase uptake with Council Tax payers. Roll out with Businesses and Benefit Claims | Businesses – by May 2023 Benefit claims – August 2023 | Strategic Director Finance and Customer Services & Revenues & Benefit Manager | Economic Development & Transformation |



Effective & Responsive Council

| REF | Five Year Strategy Aim | 2023/24 Target/Project | Milestones/Target | Responsible Officer | Portfolio |
|--------|---|---|-------------------|---------------------------------|---|
| | | | | | / Finance & Customer Services |
| ERC14b | | Upgrade to Council's Cash management and reconciliation system to bring improvements to payment experience for customers (capital bid pending) | March 2024 | ICT Managers / Chief Accountant | Economic Development & Transformation / Finance & Customer Services |
| ERC15 | Making the Council a more agile and responsive organisation | <ul style="list-style-type: none"> - Agile working – continuing move of systems to cloud, laptop rollout , better use of physical office space: - Reduce server room potential to reduce size of server room – consolidation / decommissioning – all contribute to better use of Surrey Heath House space and potential for income generation. Reduce power useage. | March 2024 | ICT Managers | Economic Development & Transformation |



Effective & Responsive Council

| REF | Five Year Strategy Aim | 2023/24 Target/Project | Milestones/Target | Responsible Officer | Portfolio |
|-------|---|--|-------------------|--|-----------------------------|
| ERC16 | Making the Council a more agile and responsive organisation | Implement Workforce for the Future programme – projects to improve recruitment, retention and staff engagement within the wider cost-of-living context. Focus on learning and development. Deliver the Council’s apprenticeship, graduate trainee and internship programmes. | March 2024 | Head of HR, Performance & Communications / HR Manager / OD Manager | Leader |
| | | Agree a new People Strategy – Workforce for the Future | October 2023 | | |
| ERC17 | | Review and update the Council’s Discretionary Business Rate Relief Policy | October 2023 | Revenues & Benefit Manager | Finance & Customer Services |

| Indicator | Description | Q2 result 2022/23 | Target 2022/23 | Proposed Target 2023/24 | Responsible Officer |
|--|---|-------------------|----------------------------------|-------------------------|----------------------------|
| Percentage of ‘formal’ Complaints Responded to Within Target | Percentage of ‘formal’ complaints responded to within target (2 days to acknowledge and 10 days to reply) | 80% | 90% <i>(Higher is better)</i> | 90% | Customer Relations Manager |



| Indicator | Description | Q2 result 2022/23 | Target 2022/23 | Proposed Target 2023/24 | Responsible Officer |
|--|--|-------------------|--|--|-------------------------------|
| Customer Satisfaction with contact centre – rating of Good/Excellent to Exceed 90% | Customer satisfaction rating of good/excellent to exceed 90% | 100% | 90% <i>(Higher is better)</i> | 90% | Customer Relations Manager |
| 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 | 57.60% | 99% <i>(Year-end target – measured cumulatively through the year)</i> | 98.5% (Q1 29.5% Q2 57.5% Q3 84.5%) | Revenues and Benefits Manager |
| 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 | 57.55% | 99% <i>(Year-end target – measured cumulatively through the year)</i> | 98.5% (Q1 29.5% Q2 57.5% Q3 84.5%) | Revenues and Benefits Manager |
| Invoices Paid On Time | Percentage of invoices paid on time. | 98.99% | 97% <i>(Higher is better)</i> | 97% | Chief Accountant |



