



# 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"> <li>• Deanside playground</li> <li>• Lightwater Fitness trail</li> <li>• Skatepark at Crabtree (subject to CIL funding)</li> </ul>	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"> <li>• Planting fruit/nut trees and hedgerows to increase foraging and improve biodiversity.</li> <li>• Deliver tree strategy action plan</li> </ul>	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



# Environment

Ref	Five Year Strategy	2023/24 Target/Project	Milestones/Target	Responsible Officer	Portfolio
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



# Environment

Ref	Five Year Strategy	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.	approval by Executive in March.		
<b>ENV05b</b>		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
<b>ENV06</b>	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
<b>ENV07</b>	Net Zero Carbon Emissions & resilient to the impacts of Climate Change	Electric Vehicle (EV) charging points: <ul style="list-style-type: none"> <li>EV charging points in multi-storey car parks – business case</li> </ul>	September 2023	Climate Change Officer	Environment & Health



# Environment

Ref	Five Year Strategy	2023/24 Target/Project	Milestones/Target	Responsible Officer	Portfolio
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"> <li>• Reporting our energy use</li> <li>• 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</li> <li>• To support residents and business to reduce energy costs</li> <li>• Identify opportunities to install renewable energy generation on council-owned land</li> </ul>	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"> <li>• Deliver initiatives to combat fly-tipping through the use of CCTV</li> </ul>	10 CCTV deployments in 2023/24	Corporate Enforcement Manager	Environment & Health



# Environment

Ref	Five Year Strategy	2023/24 Target/Project	Milestones/Target	Responsible Officer	Portfolio
	enforcement matters	<ul style="list-style-type: none"> <li>Joint action event with Police &amp; VOSA in relation to unlicensed waste carriers</li> </ul>	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"> <li>Increasing recycling rate</li> <li>Reducing kg waste per household</li> <li>Reducing recycling contamination rate</li> </ul>	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



# Environment

Ref	Five Year Strategy	2023/24 Target/Project	Milestones/Target	Responsible Officer	Portfolio
		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"> <li>- Complete necessary agreements to proceed</li> <li>- Submit planning application</li> </ul>	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 – <b>311.83</b> 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)	<b>0.17%</b>	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 - <b>59</b> 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 – <b>9.73%</b> 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%	<b>100%</b>	80% <i>(Higher is better)</i>	<b>80%</b>	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



# Health & Quality of Life

REF	Five Year Strategy Aim	2023/24 Target/Project	Milestones/Target	Responsible Officer	Portfolio
HQL05	Strong Community Identity	Joint projects between theatre and museum to increase footfall Explore intergenerational community projects	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



# Health & Quality of Life

REF	Five Year Strategy Aim	2023/24 Target/Project	Milestones/Target	Responsible Officer	Portfolio
		<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"> <li>Using the feedback from Happy Healthy January Grants to identify need within the community</li> <li>SHBC multi department WSATO (Whole Systems Approach to Obesity) meetings to</li> </ul>	<p>April 2023</p> <p>Summer 2023</p>	Community Development Manager	Leisure, Culture & Community



# Health & Quality of Life

REF	Five Year Strategy Aim	2023/24 Target/Project	Milestones/Target	Responsible Officer	Portfolio
		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"> <li>Partnership working initiatives (Community Safety, Corporate Enforcement, Environmental Health, Parking Services, Accent &amp; Police) to</li> </ul>	Deliver a minimum of 6 joint initiatives with Partners	Corporate Enforcement Manager /	Housing, Safeguarding & Support



# Health & Quality of Life

REF	Five Year Strategy Aim	2023/24 Target/Project	Milestones/Target	Responsible Officer	Portfolio
		combat ASB in the borough (overlap with parking in relation to delivery mopeds) <ul style="list-style-type: none"> <li>Night-time economy- joint working enforcement initiatives with Police &amp; licensing to be increased resources permitting</li> <li>Taxi vehicle safety checks – multi- agency initiatives with DVSA/Police</li> </ul>		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
HQL14	Housing & Homelessness	Participation in the Local Authority Housing Fund capital grant scheme to support the delivery of seven homes to help address local housing and homelessness pressures.	Delivery of 7 homes under the fund during 2023/24	Housing Services Manager	Housing, Safeguarding & Support



# Health & Quality of Life

REF	Five Year Strategy Aim	2023/24 Target/Project	Milestones/Target	Responsible Officer	Portfolio
HQL15	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
HQL16	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
HQL17	Safeguard and Support	Deliver group parenting programmes to reach more vulnerable residents	Commence by June 2023	Family Support Manager	Housing, Safeguarding & Support
HQL18	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





# Health & Quality of Life

REF	Five Year Strategy Aim	2023/24 Target/Project	Milestones/Target	Responsible Officer	Portfolio
HQL19	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 supporting the work of key health partners where possible.	August 2023 – Review completed and recommendations presented to Members for approval March 2024 – implementation of recommendations (where appropriate) completed	Corporate Head of Community Services – Runnymede BC (Shared partnership manager)	Leisure, Culture and Community
HQL20	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	Corporate Head of Community Services – Runnymede BC (Shared partnership manager)	Leisure, Culture and Community



# Health & Quality of Life

REF	Five Year Strategy Aim	2023/24 Target/Project	Milestones/Target	Responsible Officer	Portfolio
			September 2023 – Completion of procurement exercise for new equipment provider March 2024 – End of year 1 of refresh programme (to be continued in 2024/25)		
HQL21	Safeguard and Support	Meals at Home: a) Complete review of Meals at Home service to identify future service delivery model b) Approval of the business case regarding the introduction of electric vehicles into the Surrey Heath fleet, as part of the future delivery model c) Implement the first year outcomes of the above review	a) Approval of business case August 2023 b) September 2023 c) Target March 2024	Corporate Head of Community Services – Runnymede BC (Shared partnership manager)	Leisure, Culture and Community



# Health & Quality of Life

REF	Five Year Strategy Aim	2023/24 Target/Project	Milestones/Target	Responsible Officer	Portfolio
HQL22	Safeguard and Support	<p>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).</p> <p>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 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.</p>	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
HQL23	Safeguard and Support	<p>Equalities and Diversity:</p> <ul style="list-style-type: none"> <li>- Review of Equality Policy, using latest data available (census) on our communities and residents within the borough</li> <li>- Increase the Council’s promotion and celebration of diverse communities within the</li> </ul>	December 2023	Community Development Manager / Organisational Development Manager	Housing, Safeguarding & Support



## Health & Quality of Life

REF	Five Year Strategy Aim	2023/24 Target/Project	Milestones/Target	Responsible Officer	Portfolio
		borough, for example a range of religious and cultural festivals			
HQL24	Respond promptly to 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
HQL25	Safeguard and Support	Dementia Friendly Council – explore options to support those with dementia	March 2024	Head of HR, Performance & Communications / Strategic Director – Environment & Community	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



Indicator	Description	Q2 result 2022/23	Target 2022/23	Proposed Target 2023/24	Responsible Officer
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. The 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 - <b>21.30%</b> Q2 - (as above; 6 monthly report)	23% <i>(Lower is better)</i>	<b>23%</b>	Community Development Manager
Participation at the Leisure centre - usage	NEW PROPOSED INDICATOR % quarterly analysis in useage compared to first year of operation – maintain levels	191,639	<b>Trend Analysis</b> <i>(Quarter on Quarter)</i>	<b>Trend Analysis</b> <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.	<b>5,304</b>	<b>55,000</b> <i>(Annual target)</i>	<b>55,000</b> <i>(Q1 – 15,000 Q2 – 6,000 Q3 – 21,000 Q4 – 13,000)</i>	Venue and Operations Manager
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.	<b>98.50%</b>	95% <i>(Higher is better)</i>	<b>95%</b>	Environmental Health and Licensing Manager



Indicator	Description	Q2 result 2022/23	Target 2022/23	Proposed Target 2023/24	Responsible Officer
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)
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)



Indicator	Description	Q2 result 2022/23	Target 2022/23	Proposed Target 2023/24	Responsible Officer
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
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	20	120 <i>(Annual target)</i>	No target - monitoring indicator only	Housing Services Manager





Indicator	Description	Q2 result 2022/23	Target 2022/23	Proposed Target 2023/24	Responsible Officer
	to an alternative home) by the work of the Council's Housing Solutions Team				
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 <i>(Annual target)</i>	80 <i>(Annual target)</i>	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% <i>(Higher is better)</i>	75% <i>(Higher is better)</i>	Family Support Manager



# Economy

REF	Five Year Strategy Aim	2023/24 Target/Project	Milestones/target	Responsible Officer	Portfolio
<b>ECON01</b>	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
<b>ECON02</b>	Invest in our urban and rural areas.	London Road Development – actions during 2023/24 <ul style="list-style-type: none"> <li>• Work towards securing vacant possession of development site</li> <li>• Appoint a development partner</li> <li>• Develop a detailed master plan for the site</li> </ul>	March 2024	Head of Investment & Development	Leader
<b>ECON03</b>	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
<b>ECON04</b>	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
<b>ECON05</b>	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



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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.		
<b>ECON06</b>	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
<b>ECON07</b>	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



# Economy

REF	Five Year Strategy Aim	2023/24 Target/Project	Milestones/target	Responsible Officer	Portfolio
				Management Manager	
<b>ECON08</b>	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
<b>ECON09</b>	Pro-business approach	Increase amount of procurement spent locally – implementation of procurement strategy.	March 2024	Procurement Officer	Finance & Customer Services
<b>ECON10</b>	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



# Economy

REF	Five Year Strategy Aim	2023/24 Target/Project	Milestones/target	Responsible Officer	Portfolio
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. Next steps to be agreed following a report to the Executive and then Full Council in April 2023 and may include: <ul style="list-style-type: none"> <li>- The Council’s procurement processes</li> <li>- Engagement with the community</li> <li>- Engagement with businesses</li> </ul>	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 <b>89.1%</b>	90%	90%	Parking Services Manager



## Effective & Responsive Council

REF	Five Year Strategy Aim	2023/24 Target/Project	Milestones/Target	Responsible Officer	Portfolio
ERC01	To listen and engage with our communities.	Implement Voter ID arrangements for the first time for the Borough Elections May 2023. Implement a comprehensive communications campaign to raise awareness with local electors. Increase staffing capacity to support the timely processing of new voter authority certificates.	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





## Effective & Responsive Council

REF	Five Year Strategy Aim	2023/24 Target/Project	Milestones/Target	Responsible Officer	Portfolio
ERC04	To deliver customer friendly and responsive services	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
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



## Effective & Responsive Council

REF	Five Year Strategy Aim	2023/24 Target/Project	Milestones/Target	Responsible Officer	Portfolio
ERC07	Work towards financial autonomy and fully sustainable services	Continue to assess investment opportunities for regeneration and employment within Surrey Heath Borough. Deliver business plans for the Council's investment property portfolio, including The Square (£x target). Deliver an updated retail delivery plan.	March 2024	Head of Investment & Development	Leader / Economic Development & 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



# Effective & Responsive Council

REF	Five Year Strategy Aim	2023/24 Target/Project	Milestones/Target	Responsible Officer	Portfolio
ERC10	Work towards financial autonomy and fully sustainable services	Implement procurement strategy including contract management.  Upskill staff in procurement.	Summer 2023	Strategic Director Finance and Customer Services and Procurement Officer	Finance & Customer 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



# Effective & Responsive Council

REF	Five Year Strategy Aim	2023/24 Target/Project	Milestones/Target	Responsible Officer	Portfolio
ERC14a	Continue to deliver Digital Transformation	<p>Citizens Access – increase uptake with Council Tax payers.</p> <p>Roll out with Businesses and Benefit Claims</p>	<p>Businesses – by May 2023</p> <p>Benefit claims – August 2023</p>	Strategic Director Finance and Customer Services & Revenues & Benefit Manager	Economic Development & Transformation / 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"> <li>- Agile working – continuing move of systems to cloud, laptop rollout , better use of physical office space:</li> <li>- Reduce server room potential to reduce size of server room – consolidation / decommissioning –</li> </ul>	March 2024	ICT Managers	Economic Development & Transformation



## Effective & Responsive Council

REF	Five Year Strategy Aim	2023/24 Target/Project	Milestones/Target	Responsible Officer	Portfolio
		all contribute to better use of Surrey Heath House space and potential for income generation. Reduce power useage.			
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.  Agree a new People Strategy – Workforce for the Future	March 2024  October 2023	Head of HR, Performance & Communications / HR Manager / OD Manager	Leader
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
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% <i>(Q1 29.5% Q2 57.5% Q3 84.5%)</i>	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% <i>(Q1 29.5% Q2 57.5% Q3 84.5%)</i>	Revenues and Benefits Manager
Invoices Paid On Time	Percentage of invoices paid on time.	98.99%	97%	97%	Chief Accountant





Indicator	Description	Q2 result 2022/23	Target 2022/23	Proposed Target 2023/24	Responsible Officer
			<i>(Higher is better)</i>		

