

**SURREY HEATH BOROUGH COUNCIL
SHORT-TERM PLAN TO DECEMBER 2023**

November 2023

SECURE THE COUNCIL'S FINANCES

	Theme	Description	Member Lead	Officer lead	Target Date	RAG Rating
1	Make council finances transparent	Publish on the website a full breakdown of the Council's budgeted expenditure for the year ahead in a clear and easy to understand way.	Performance & Finance Portfolio Holder	Bob Watson	July 2023	Complete
2	Publish draft Council accounts	Progress work to prepare and publish the Council's outstanding draft Accounts for 2020/21, 2021/22 (pending external auditor sign off)	Performance & Finance Portfolio Holder	Bob Watson	November 2023	On track to provide draft accounts to BDO
3	Conduct Root and Branch review of finances	Oversee a route and branch review of the Council's finances through a robust base budget review process while identifying ways to deliver £0.5m of efficiencies, additional income and other savings.	Performance & Finance Portfolio Holder	Bob Watson	August 2023	Complete
4	Create a register of property assets	Develop a complete asset register for all the Council's property assets	Economic & Income Development Portfolio Holder	Martin Breeden/ Simon Scarrott	June 2023	Complete
5	Undertake an independent	Arrange an independent Corporate Peer Challenge through the Local Government Association (LGA), to	Leader of the Council	Chief Executive	August 2023	Complete

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	corporate peer challenge	provide an independent assessment of the Council's strengths and weaknesses, that will be made transparent on the Council's website, and provide a clear action plan for improvement.				
6	Move towards a sustainable budget	Review the plan to get the Council's finances back to a balanced budget and develop options to close the gap faster (through the Medium Term Financial Strategy to be agreed in February 2024)	Performance & Finance Portfolio Holder	Bob Watson	December 2023	On track for now, budget setting started in September. Detailed timetable shared.
7	Review the approach to the use of quality management systems	Assess options to align with recognised Quality Management Systems within some or all of Council operations and publish recommendations	Resident & Community Services Portfolio Holder	Sally Kipping/ Sarah Bainbridge	November 2023	On Track
8	Strengthen the finance team	Review the structure of the Council's Finance function and ensure that it is resourced through the annual budget process to deliver the highest standard of financial governance	Performance & Finance Portfolio Holder	Bob Watson	October 2023	The proposed new structure of the finance team was reported to the Executive.

PROTECT OUR ENVIRONMENT

	Theme	Detail	Lead	CMT/WMT lead	Target Date	RAG Rating
1	Accelerate to Net Zero	Review the Council’s current Climate Change Action Plan, looking for opportunities to accelerate progress to Net Zero by 2030.	Net Zero, Well-being & Environment Portfolio Holder Climate Change Working Group	Nick Steevens/ Sue McCubbin	August 2023	Complete
2	Encourage Biodiversity	Identify opportunities to implement schemes to improve biodiversity on the Council’s own land assets including opportunities for quick wins. Publish an initial plan.	Net Zero, Well-being & Environment Portfolio Holder Climate Change Working Group	Nick Steevens/ Sue McCubbin	September 2023	Complete
3	Investigate viability of a “rent a bike” scheme	Undertake initial desk research on the scope and potential viability of a “rent a bike scheme” in the borough and other community based bike schemes, including a review of the market and potential providers.	Net Zero, Well-being & Environment Portfolio Holder Climate Change Working Group	Nick Steevens/ Sue McCubbin	October 2023	Complete

	Theme	Detail	Lead	CMT/WMT lead	Target Date	RAG Rating
4	Support greenest possible developments	Explore through the development of the new Local Plan how the Council can maximise its influence over the sustainability of new development in the borough.	Sustainable Transport and Planning Portfolio Holder Local Plan Working Group	Gavin Chinniah/ Jane Reeves	September 2023	Complete
5	Launch a Solar Together Group buying scheme	This new Surrey County Council led group buying scheme will enable residents who want to reduce their carbon footprint, to also reduce the cost of installing solar energy panels and associated battery technology on their homes.	Net Zero, Well-being & Environment Portfolio Holder Climate Change Working Group	Nick Steevens/ Sue McCubbin	June 2023	Complete
6	Increase use of energy efficient LED lighting	Save 75% of energy use and related carbon emissions in Knoll Road Public Car Park by introducing LED and sensor lighting.	Net Zero, Well-being & Environment Portfolio Holder Climate Change Working Group	Nick Steevens/ Sue McCubbin	June 2023	Complete

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7	Install car charging points	Launch an installation programme to install 46 new electric vehicle charging points across seven Council car parks to make it easier for residents to switch from high polluting vehicles.	Net Zero, Well-being & Environment Portfolio Holder Climate Change Working Group	Nick Steevens/ Sue McCubbin	July 2023	Majority of installation Complete Awaiting connection – delay from network operator
8	Deploy new electric vehicles for Meals at Home	Start to replace the current fleet of vehicles that are used to deliver meals at home to vulnerable people in the borough, with new energy efficient electric vehicles	Net Zero, Well-being & Environment Portfolio Holder Climate Change Working Group	Nick Steevens/ Sue McCubbin	June 2023	Complete
9	Protect our public spaces from anti-social behaviour	Carry out a public consultation over summer 2023 regarding a new Public Space Protection Order (PSPO) in Surrey Heath	Inclusion & Housing Portfolio Holder Community Safety Partnership	Nick Steevens/ Julia Greenfield	August 2023	Complete
10	Assess options for secure bike	Work with Surrey County Council and Community Infrastructure Funding to develop proposals for	Sustainable Transport & Planning Portfolio Holder	Nick Steevens/ Sue McCubbin	October 2023	Complete

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	parking facilities	piloting the introduction of secure bike parking facilities in the right locations.	Climate Change Working Group			
11	Reduce littering	Provide an accessible and comprehensive register of litter bins (with details of ownership, condition and emptying responsible party) across the borough. Review the location of litter bins and frequency of emptying to ensure better match with residents needs and reported problems.	Leisure & Culture Portfolio Holder Improving Places Working Group	Nick Steevens/ Sue McCubbin	October 2023	Complete

MAKE COUNCIL PROPERTY WORK

	Theme	Detail	Lead	CMT/WMT lead	Target Date	RAG Rating
1	Progress planning of Camberley Town Centre redevelopment	Develop options for development on the London Road Block, House of Fraser, Knoll Road and other areas, identifying appropriate phasing in discussion with the development market and start wider stakeholder engagement.	Leader of the Council Property Working Group	Martin Breeden	Oct 2023	In Progress
2	Develop property team impact	Ensure that the Council has the capacity and the skills to manage and maximise the use and regeneration of its property assets.	Economic & Income Development Portfolio Holder, and Leader of the Council	Martin Breeden	June 2023	Complete
3	Assess all owned properties	Review survey information for Council properties, and identify a costed programme for any incomplete surveys, that will assist in portfolio management.	Economic & Income Development Portfolio Holder Property Working Group	Martin Breeden/ Darren Burgess	October 2023	Complete

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4	Complete portfolio assessment	Identify the purpose, income, and cost associated with each of the Council's commercial property assets, as part of developing an overall business plan that seeks to ensure asset optimisation.	Economic & Income Development Portfolio Holder (Leader of the Council) Property Working Group	Martin Breeden/ Simon Scarrott	August 2023	Complete
5	Use assets to attract new entrepreneurial businesses and start-ups	Develop a clear plan to attract new businesses, through business advice, one stop support through relationship managers, hubs to host new businesses and those wishing to expand. Work with the BID and the County Council to maximise the collective offer.	Economic & Income Development Portfolio Holder	Martin Breeden/ Joe Walsh	October 2023	Complete and work on-going
6	Establish a function to attract and retain new businesses	Repurpose the Council's new Economic Development Function to increase the focus on attracting and retaining	Economic & Income Development Portfolio Holder Property Working Group	Martin Breeden/ Joe Walsh	June 2023	Complete

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		existing businesses to the borough.				
7	Fix the leaking roof on The Square	Complete essential repairs to the roof of The Square Shopping Centre and bring forward proposals for the comprehensive future replacement of the roof	Economic & Income Development Portfolio Holder Property Working Group	Martin Breeden/ Alice Theobald	September 2023	Initial phase complete Further phases being planned
8	Assess options to improve Frimley Lodge Car Park	Undertake an assessment for investing in the upgrading/improving of the Frimley Lodge Park Car Park and how this might be funded.	Resident & Community Services Portfolio Holder Improving Places Working Group	Nick Steevens/ Sue McCubbin	September 2023	In progress

CAMPAIGN ON BEHALF OF RESIDENTS

	Theme	Detail	Lead	CMT/WMT lead	Target Date	RAG Rating
1	Be an active voice on the big issues	<p>Compile a list of the top campaigning issues impacting on places in Surrey Heath and prepare a plan of action for each.</p> <p>As part of the above ensure that residents' concerns about Esso pipeline works, the post office letter deliveries, water pollution, drainage and sewerage, and the state of the roads are raised at a senior level in the relevant organisations.</p>	Sustainable Transport & Planning Portfolio Holder (Leader of the Council)	Chief Executive	August 2023	Complete
2	Renew Surrey Heath's infrastructure	Review the Council's capital programme and identify any additional infrastructure issues that needs to be reflected going forward to be	<p>Performance & Finance Portfolio Holder</p> <p>Relevant Portfolio Holder depending on</p>	Bob Watson	December 2023	On Track

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		reported as part of the budget setting process in January 2024	the type of infrastructure.			
3	Engage with the local MP regarding the needs of Surrey Heath Residents	A regular meeting to be scheduled with the Leader of the Council and the local MP (currently also the Secretary of State) to discuss actions that will benefit local residents.	Leader of the Council	Chief Executive	September 2023	Complete
4	Lobby for improvements to aid transport infrastructure	A meeting to be arranged at both Member and Officer level with Surrey County Council as the local Highways Authority to explore how the two Councils can work more closely together to unlock improved highways and transport infrastructure.	Sustainable Transport & Planning Portfolio Holder, Gavin Chinniah	Gavin Chinniah/ Jane Reeves	October 2023	In Progress following delays in agreeing date with SCC
5	Identify improvements in local	Work with Runnymede to identify improvements in the current local	Resident & Community Services Portfolio Holder	Nick Steevens/ Darren Williams	Oct 2023	In progress

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	community transport options	community transport service including enabling greater take-up and reducing the barriers to their effective use, including the introduction of electric vehicles.	(Darren Williams/ Nick Steevens)			

ENGAGE AND EMPOWER OUR COMMUNITIES

	Theme	Detail	Lead	CMT/WMT lead	Target Date	RAG Rating
1	Develop an improved accessible Council website	Launch a brand new website, with improved content, and search, clearer design, and improved usability on every device, to ensure that Council information is much more transparent and easy to access and that it is easier for residents to report issues needing attention.	Leader of the Council	Sally Kipping/ Joe Whitfield	June 2023	Complete
2	Enable public questions of councillors	Identify the best way to deliver “public question time” at the beginning of full Council meetings and other Committees, delivered in a way that is fairest and most accessible to the residents wishing to ask their questions.	Governance Working Group Leader of the Council	Gavin Ramtohal/ Rachel Whillis	Oct 2023	Complete

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3	Develop a new residents petition process	To explore the best option for enabling residents to better hold the Council to account through a stronger petitions process.	Governance Working Group Leader of the Council	Gavin Ramtohal/ Rachel Whillis	October 2023	Complete
4	Encourage resident panels	Develop proposals for the launch of resident panels to bring residents and partner agencies together to look at the big issues facing local residents in a particular area, including cost of living, health/care, highways, crime, Housing.	Resident & Community Services Portfolio Holder Engaging Communities Working Group	Sally Kipping/ Renee France	September 2023	Complete
5	Devolve more power to local residents	Explore opportunities to empower more local residents – for example encouraging more residents to self organise, cutting red tape to enable residents to put on more events	Inclusion and Housing Portfolio Holder Engaging Communities Working Group	Sally Kipping/ Renee France	October 2023	Complete

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		and activities in their local community.				
6	Make it easier to phone the Council	Make it easier for residents to phone the Council and speak to a real person without having to navigate through lots of menus and options.	Resident & Community Services Portfolio Holder	Bob Watson/ Lynn Smith	June 2023	Complete
7	Make information accessible locally	Review the location and numbers of Council Notice Boards to ensure that there are sufficient to meet local needs.	Engaging Communities Working Group Resident & Community Services Portfolio Holder	Sally Kipping/ Joe Whitfield	September 2023	Complete
8	Promote volunteering	Work with Voluntary Services North Surrey to develop a campaign to promote the value and benefits of volunteering and make it easy for take up	Inclusion & Housing Portfolio Holder Empowering Communities Working Group	Sally Kipping/ Renee France	September 2023	Rescheduled
9	Publish the emerging census data for Surrey Heath	Analyse and publish the emerging data from the Census to help public, voluntary and community organisations	Inclusion & Housing Portfolio Holder Empowering Communities Working Group	Sally Kipping/ Sarah Bainbridge	August 2023	Complete

	Theme	Detail	Lead	CMT/WMT lead	Target Date	RAG Rating
		to better target emerging and changing patterns of need in Surrey Heath.				

SUPPORT FOR THOSE IN GREATEST NEED

	Theme	Detail	Lead	CMT/WMT lead	Target Date	RAG Rating
1	Enable more people to get into employment	Secure external funding to establish an employment navigator on a fixed term contract to help increase employment opportunities for residents in the borough's most deprived wards.	Inclusion & Housing Portfolio Holder External Partnerships Committee	Nick Steevens/ Joe Walsh? CMT Lead Martin Breeden	August 2023	Complete
2	Build closer relationships with community and voluntary sector	Bring together local voluntary sector and charitable organisations working in the borough to an event in the theatre to share ideas, best practice and collaborative opportunities, regarding supporting the most vulnerable in the borough.	Engaging Communities Working Group Inclusion & Housing Portfolio Holder	Sally Kipping/ Renee France	August 2023	Complete
3	Support residents with	Identify grant funding to enable the Council and	Inclusion & Housing Portfolio Holder	Sally Kipping/ Renee France	July 2023	Complete

	Theme	Detail	Lead	CMT/WMT lead	Target Date	RAG Rating
	the cost of living crisis	more local voluntary sector organisations to support households struggling with the cost of living crisis and publicise these opportunities on the Council's website.				
4	Secure 7 new homes to help address housing pressures	Using the Local Authority Housing Fund capital grant scheme to support the delivery of seven new homes to help address local housing and homelessness pressures.	Inclusion & Housing Portfolio Holder	Nick Steevens/ Emily Burrill	December 2023	On Track
5	Strengthen the Council's aids and adaptations service	Complete an independent review of aids and adaptations services to help more older and disabled local residents to remain independent in their own home.	Inclusion & Housing Portfolio Holder	Nick Steevens/ Clive Jinman	October 2023	In Progress – review complete, actions to be prioritised and timetabled

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6	Launch new campaign to promote support for older people	Launch a new campaign to promote services for older people in the borough including meals at home, community transport, telecare and windle valley community centre alongside support provided by local voluntary sector organisations.	Resident & Community Services Portfolio Holder (Darren Williams/ Nick Steevens)	Nick Steevens/ Darren Williams	September 2023	In progress
7a	Support more parents with young children	Help more families with young children who are struggling to cope through the Council's Family Support Service – Emily Burrill	Inclusion & Housing Portfolio Holder	Nick Steevens/Emily Burrill	August 2023	Complete and on-going
7b	Support more parents with young children	Create a dedicated section on the Council's website to promote a range of activities and support services for parents with young children in the borough.	Inclusion & Housing Portfolio Holder	Sally Kipping/ Sue McCubbin/ Renee France	August 2023	Complete

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		This includes facilities at its Leisure Centre, theatre, museum and parks and open spaces as well as local voluntary sector organisations who are sources of advice and help.				
8	Review the Council's Safeguarding Policy	Review and strengthen the Council's Safeguarding Policy and once approved, publish on the Council's website	Inclusion & Housing Portfolio Holder	Nick Steevens/ Jayne Boitout	August 2023	Complete
9	Promote funding for local groups	Develop a comprehensive list of funding opportunities for the community and voluntary sector that can be utilised and promoted by Ward Councillors.	Inclusion & Housing Portfolio Holder	Sally Kipping/ Renee France	July 2023	Complete
10	Assess provision of children's activity & play equipment	Identify opportunities to provide additional children's play and young people activity facilities, by ward	Leisure & Culture Portfolio Holder Improving Places Working Group	Nick Steevens/ Sue McCubbin	November 2023	On Track

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		based gap analysis (including Parish & other provided facilities) and complete prioritisation based on local need including socioeconomic factors.				