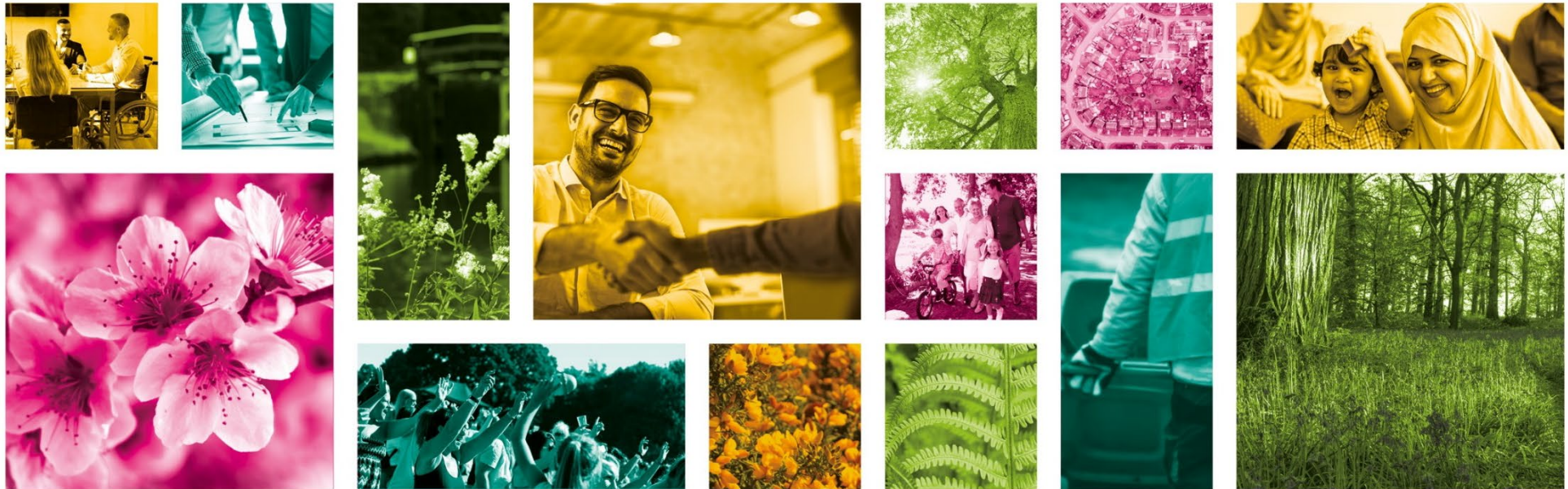




Delivering our Council Strategy

ANNUAL PLAN 2023/24

End of Year (Q4) Update



ENVIRONMENT

| Ref | 2023/24 Target/Project | Milestones/ Target | Responsible Officer | End of Year Update | Status: Blue, Green, Amber, Red |
|--------|--|-----------------------|---|--|---|
| ENV01a | Playground Improvements: <ul style="list-style-type: none"> • Deanside playground • Lightwater Fitness trail • Skatepark at Crabtree (subject to CIL funding) | December 2023 | Recreation and Leisure Services Manager | <ul style="list-style-type: none"> • Albert Road playground is complete and open. • Lightwater fitness trail has been deferred to 24/25 as the match funding request was not successful, the project will now be funded by the UK Shared Prosperity Fund. • Skate park at Crabtree Park was not selected for funding so will not proceed and has been deferred. | Completed for the projects that remains viable for delivery this year |
| ENV01b | A playground replacement at Whitmoor Road. | Autumn 2022 | Recreation and Leisure Services Manager | <p>Terms have been agreed with Surrey County Council. Surrey Heath Borough Council (SHBC) are drafting the agreement to issue to County to expedite the project.</p> <p>Significant delay to project due to land ownership issues and prolonged period awaiting response from Surrey County Council (SCC).</p> | <p><i>Rolled forward from Annual Plan End of Year 2022/23</i></p> <p>In Progress</p> <p>SHBC are actively negotiating the transfer agreement which is in its final stages</p> |
| ENV02 | <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 | <p>6,000 free trees have been secured from The Woodland Trust and Treescape with the help and support of the Surrey Heath Tree Wardens. The Tree Strategy has been published.</p> | Complete |



| Ref | 2023/24 Target/Project | Milestones/ Target | Responsible Officer | End of Year Update | Status: Blue, Green, Amber, Red |
|--------|--|---|--|--|--|
| ENV03a | Byelaws review: Consultation with user groups, public and Secretary of State. | December 2023 | Recreation and Leisure Services Manager | Plans for consultation remain underway. The consultation was planned for release in Quarter 1 of 2024, but rescheduled due to the general election. | Re-scheduled Consultation to go out post-election |
| ENV03b | Car park and improvement works at Turf Hill. These works will take place post the pipeline installation work (being done by Esso) that goes through the car park. | Spring 2023 | Recreation and Leisure Services Manager | Esso were unable to tarmac the car park due to the risk of damage to the plastic water main which is immediately beneath. Fencing is complete. Signage has been installed. | Rolled forward from Annual Plan End of Year 2022/23 Complete – as far as has been possible |
| ENV04 | 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) 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 | The government introduced the mandatory requirement for biodiversity net gain in early 2024. Detailed information and guidance is now published on the Council's website Detailed work is ongoing to deliver net gains sites on Surrey Heath Borough Council land. | Work complete for 2023/24 following recent Government publication Detailed work continuing in 2024/25 |
| ENV05a | <ul style="list-style-type: none"> 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. | Timescales to be confirmed through the publication of a new Local | Planning Policy and Conservation Manager | A new Local Development Scheme was approved at Executive on 20th March which sets out an updated timetable with Publication of a Pre-Submission Local Plan (Reg19) due Summer 2024. This is now published on the Council's website . | Reprogrammed and on track against new timetable |



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| | <ul style="list-style-type: none"> Participate in the examination process leading to adoption. <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> | Development Scheme – in consultation with Local Plan Working Group before approval by Executive in March. | | | |
| ENV05b | Work in partnership with Surrey County Council to develop Local Cycling and Walking Infrastructure Investment Plans (LCWIP). | Tbc (dependent on SCC) | Planning Policy and Conservation Manager | Work progressing in partnership with Surrey County Council to develop Local Cycling and Walking Infrastructure Investment Plans (LCWIP). The Executive endorsed the LCWIP at its meeting on 19th March 2024. Currently with Surrey County Council for sign-off. This will conclude the Phase 1 work and will enable the commencement of the Phase 2 feasibility work. | Complete |
| ENV06 | 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 | <ul style="list-style-type: none"> Finalised two funding bids for built environment energy efficiency works (Successful in obtaining £166k of Sport England funding). Installation of Electric Vehicle (EV) charging points at Portesbury Residents Car Park and York Town Car Park were completed - March 2024. The remaining four sites are awaiting dates for installation and competition. | Complete for this year Continues into 2024/25 |



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| | | | | <ul style="list-style-type: none"> Funding of £166K to install photovoltaic solar panels (PV's) on the roof of Places Leisure, Camberley was obtained from Sport England funding. Six monthly review of progress of Climate Change Action Plan. The Councillor Climate Change Training has been provided - ongoing every two months. Increased internal communications. Solar PV assessments have been completed for all buildings within our operational estate and The Square Shopping Centre. | |
| ENV07 | 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 | The installation is being project managed by our contractor (Connected Kerb). Two of our seven sites were completed in March 2024 (see ENV06) with a further site completed July 2024. The remaining four sites are awaiting dates for installation and completion. Delays to the project have resulted from legal issues with the contractor and the electricity network owner. | In progress Three out of seven – complete. Remaining sites awaiting dates for installation and completion |
| ENV08 | Develop and adopt an Energy Strategy which includes: <ul style="list-style-type: none"> Reporting our energy use | Quarterly updates to Climate Change Working Group | Climate Change Officer | Energy Strategy signed-off at September Executive. | Complete |



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|--------|--|--|-------------------------------|---|---------------------------------------|
| ENV08a | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> Energy efficiency works at Knoll Road have reduced energy usage by 66% in the first year of operation. On course to save £29,000 over this financial year. Sport England funding secured to install solar PV on Places Leisure Camberley. Surrey Heath Borough Council have supported the successful delivery of the Solar Together scheme, run by Surrey County Council. A total of 109 residents have had solar PV installed on their homes. | Complete |
| ENV09 | 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 | <p>Climate change training was delivered for members in October 2023. The first two staff training sessions were delivered in March and April 2024, with sessions to be held every 8 weeks to allow all staff to participate and all new staff encouraged to join the session.</p> <p>A Climate Change Communications Plan was produced in March 2024 and is now in use. This will help to target key messages to residents and businesses.</p> | Majority Complete |
| ENV10 | Deliver initiatives to combat fly-tipping through the use of CCTV Joint action event with Police & VOSA in relation to unlicensed waste carriers | 10 CCTV deployments in 2023/24 2 multi-agency initiatives to tackle | Corporate Enforcement Manager | Officers are engaging with Police to agree dates for multi-agency initiatives. Five closed-circuit television (CCTV) systems were installed, leading to a decrease in fly-tipping occurrences within those areas. A fly-tipping event was recorded by one camera, leading to Legal proceedings being initiated. The case is currently under review by the Legal department. | Partially Complete |



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| | | unlicensed waste carriers. | | Multi-agency initiatives targeting unlicensed waste carriers remains incomplete. | |
| ENV11 | Joint Waste Solutions / Surrey Environment Partnership (SEP) SEP25 – A Partnership Approach to Waste Prevention and Recycling Action the Surrey Heath Delivery Plan 2023/24 (to be agreed at Project Board March 2023) actions, focusing on: Increasing recycling rate Reducing kg waste per household Reducing recycling contamination rate | March 2024 | Partnership Director – Joint Waste Solutions | See below | Complete |
| ENV11 | <p>The delivery of the Surrey Heath Borough Council Action Plan for 2023-24 to support the priorities in SEP 2025 (interim partnership strategy) has been completed. The key highlights, outputs and outcomes from the delivery of this plan include:</p> <ul style="list-style-type: none"> • A dedicated council communications plan was produced to support the delivery of the Surrey Environment Partnership (SEP) countywide communication campaign messages including the waste reduction incentive scheme to residents in the borough. Campaign posts and material were shared across council social media accounts and website, and the Heathscene magazine. Countywide messaging was also amplified to residents in the borough using media channels targeted by postcode and the Joint Waste Solutions (JWS) X (formally Twitter) account. This has resulted in hundreds of thousands of views of campaign content and website clicks from digital adverts. Surrey Heath also had one of the highest sign-up rates in Surrey to the Rethink Waste scheme with 498 residents (as of 31 March 2024) signed up and committing to reduce the amount of waste they produce. • A recycling campaign went live in February 2024 that reminded residents to utilise the kerbside weekly small electricals recycling collections services ahead of trial collections at flats starting in March 2024 in another part of the joint contract area. If the trial is successful, and proves cost effective, it may expand to flats across Surrey Heath. Earlier in the year, Waste from Electrical and Electronic Equipment (WEEE) storage containers were added to a several vehicles at the Camberley depot to allow for better WEEE collections in the borough. | | | | |



- A campaign went live at the start of March 2024 to raise awareness of the textiles recycling service in the borough and the benefits this provides. This concluded at the end of March 2024, and JWS are now in the process of evaluating the results to see if this work has led to an increase in tonnages of textiles collected for recycling.
- QR code stickers were applied to all plastic and metal litter bins in Surrey Heath for easier reporting of full bins in April 2023. A trial of Surrey Heath's first 'on the go' recycling litter bins were introduced in Camberley town centre in April 2023. Additional funding was secured in September 2023 to replace old litter bins in Surrey Heath. A preferred supplier has been selected for the bins, and these will be delivered in the first half of 2024-25.
- A review of bring banks in the borough was carried out with suggested actions to increase the capture of textiles and income received to be delivered in 2024-25.
- Four deployable pairs of cameras were procured and are now in use throughout the borough to deter and/or detect fly-tipping events and anti-social behaviour.

| Ref | 2023/24 Target/Project | Milestones/ Target | Responsible Officer | End of Year Update | Status: Blue, Green, Amber, Red |
|-------|---|--|--|--|---------------------------------------|
| ENV12 | 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 Environmental Improvement Plan which will set out how interim targets and how they are to be achieved. | Awaiting publication of Government timetable | Environmental Health and Licensing Manager | The Government's published Air Quality Strategy sets out six national priorities for local authorities to improve local air quality relating to Planning reforms, reducing industrial emissions, reducing domestic burning, raising community awareness of local air quality impacts and how to reduce them and boosting active travel and public transport. While there is no legal requirement for Local Authorities to monitor PM2.5, as assessment of compliance with the new target values will be the responsibility of Defra, Local Authorities are encouraged to act on local sources of PM2.5 i.e., smoke control/wood burning. To assist in assessing the PM2.5 levels across the Borough, the portable air quality monitor has been deployed at 6 different locations and the data has been processed and shared. Early discussions are underway with | Complete for 23/24 |



| Ref | 2023/24 Target/Project | Milestones/ Target | Responsible Officer | End of Year Update | Status: Blue, Green, Amber, Red |
|-------|--|---|--|---|---------------------------------------|
| | | | | schools who would be able to host the mobile monitor and share available data to further raise awareness of air pollution and health. The Council's Annual Air Quality Status Review Report approved by Defra, was reported to the P&F Committee in March 2024 and there will be a report to the next Licensing committee in recommending that the current air quality management area alongside the M3 is revoked as health-based standards have been met in this area over a 3 year period and that work is now undertaken to develop a Borough-wide Council air quality strategy. | |
| 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 | Surrey County Council have undertaken a site visit and are currently working on schedule of accommodation and site masterplan. The objective is for Surrey County Council to deliver the works on site and sub-let part of the facility for Surrey Heath Borough Council to use. | Delayed |
| 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 | The Levelling Up & Regeneration Act 2023 has now been enacted making pavement licensing a permanent function for Surrey Heath. This was reported to Licensing Committee February 2024 and new application fees and a 2-year licence duration was agreed, to take effect when current licences expire end of September 2024. | Complete for 23/24 |



| Indicator | Description | Target | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | End of Year 2023/24 | End of Year Comments |
|--|---|--|---------------|---------------|---------------|---------------|------------------------|--|
| 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 composting against the total waste collected. This figure includes street sweepings. | 63% - (Annual Plan stretch target) 61% - (Working target) Higher is better | 58.9% | 59.2% | 58.9% | 58.9% | 58.9% | End of year 2023/24 total = 59.5%. 0.2% increase compared to 22/23. A recent trend of falling dry mixed recycling tonnages likely linked to the higher contamination rate currently being experienced appears to be the reason why the target has not been achieved. This will be investigated further. |
| 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.). | 324kg Lower is better | 336.5kg | 340.1kg | 339.6kg | 341.2kg | 341.2kg | Target exceeded. |



| Indicator | Description | Target | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | End of Year 2023/24 | End of Year Comments |
|---|---|--------------------------------------|---------------|---------------|---------------|---------------|---------------------------|---|
| 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) | 4% Lower is better | 0.17% | 0.67% | 0.00% | 0.67% | 0.38% | Target exceeded. Q3 - 300 streets surveyed, 0.00% fell below a Grade B Standard. Q4 - 300 streets surveyed, only 0.67% fell below a Grade B standard. This is well below the quarterly KPI deduction threshold of 4%. |
| Number of 'missed' bins. | Number of 'missed' residential kerbside collections per 100,000 collections. | 80 per 100,000 collections | 46 | 52 | 40 | 40 | 45 | Target exceeded |
| Dry Mixed Recycling (DMR) Contamination | Measuring the quality of recycling – average percentage of recycling contaminated | 8% Lower is better | 13.6% | 8.8% | 11.0% | 12.1% | 11.4% | |
| 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 | 80% Higher is better | 100% | 83% | 100% | 100% | 95% | End of year 2023/24 is an improvement on 2022/23 (89%) Q1 – 5/5 in time Q2 – 5/6 in time |



| Indicator | Description | Target | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | End of Year 2023/24 | End of Year Comments |
|---------------------------------------|--|--------------------------------|---------------|---------------|---------------|---------------|---------------------------|--|
| | is an agreement for an extension. Government target is 60% | | | | | | | Q3 - 1 Extension of Time (EOT /1 = 100% (0% without EOT) .The major was a refusal for alterations to a barn in connection with a Christmas tree business at Bullhousen Farm. Q4 – 8/8 –8 determined in this quarter which is higher than any other quarter this year. |
| 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%. | 85% Higher is better | 95% | 90% | 94% | 93% | 93% | End of year improvement on 2022/23 - 88%. Q1 - 164/173 in time Q2 - Non-Majors (Minors + Others) = 112+45/175 in time Q3 - 99+36 EOT/143 (69% without EOT) |



| Indicator | Description | Target | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | End of Year 2023/24 | End of Year Comments |
|---|---|--------------------------------|---------------|---------------|---------------|---------------|---------------------------|--|
| | | | | | | | | Q4 - 118/127 There were fewer applications determined this quarter compared with quarters 1,2 and 3. |
| Appeals dismissed against the Council's refusal of planning permission | Percentage of appeals dismissed against the Council's refusal of planning permission. | 65% Higher is better | 31% 42%* | 45% 48%* | 61% | 71% | 55% | See below. |
| <p>There have been more appeals determined this year (75 compared to 53 in 22/23). Performance has improved each quarter, partly due to further quality control management checks on refusals, including weekly meetings to discuss cases and recommendations.</p> <p>Q1s and Q2 stats are an anomaly compared to the 8 quarters before i.e. 2021/22 and 22/23. Six of the recent decisions have been queried with the Planning Inspectorate as there are concerns over the character assessments made and the application of adopted policy.</p> <p>Q3 - Dismissed appeals included two major developments for 20 dwellings at Westcroft Park Farm and 30 dwellings at 29, 30 and 30A Brackendale Close. A varied Enforcement Notice at land at 1 Middle Close was also upheld. The allowed appeals were predominantly for householder extensions. The service successfully challenged in the High Court an allowed appeal at 160 Ambleside Road whereby the inspector had failed to take into account a material planning consideration.</p> <p>Q4 – 12/17 - This included 2 dismissed appeals following an informal hearing (Central Garage, Chobham) An enforcement notice was quashed at Four Oaks Nursery. An informal hearing was held whereby a gypsy/traveller pitch was allowed on a temporary basis at Oaks Farm.</p> <p>*updated figure</p> | | | | | | | | |



| Indicator | Description | Target | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | End of Year 2023/24 | End of Year Comments |
|--|---|--------------------------------|---------------|---------------|---------------|---------------|---------------------------|---|
| 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. | 85% Higher is better | 94% | 90% | 90% | 80% | 89% | End of Year – 187 referrals / 167 within timeframe Q1-44/47 Q2 – 43/48 Q3 – 56/62 Q4- 24/30 |



HEALTH AND QUALITY OF LIFE

| REF | 2023/24 Target/Project | Milestones/ Target | Responsible Officer | End of Year Update | Status: Blue, Green, Amber, Red |
|-------|--|---------------------------------------|--|---|--|
| HQL01 | 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 | Coronation Grant scheme provided £6,000 of funding to coronation events across the borough, including Faith Forum event. Remembrance parade event in November 2023 The UK Shared Prosperity Fund (UKSPF) funded the grant scheme for arts, culture and heritage events and was open until the end of October 2023. Grants of up to £1,000 available. | Complete |
| HQL02 | Charity hub proposals to be brought forward, subject to funding being secured. | March 2024 | Community Development | This objective has carried over from the previous administration and the new administration are in the process of forming their requirements for Third Sector support and what success looks like. A number of options are currently under discussion. It should be noted that there is no budget for this proposal currently. The Executive explored the option of establishing the charity hub and the decision has been made to pause this work pending further work with Surrey Heath House. | Complete |
| HQL03 | Managing any Government Grants (Phase 4 of Household Support Fund) – awaiting confirmation from Government | Dependent on Government Funding | Community Development Manager | Funding being provided by the Government via Surrey County Council. Model in place to distribute funding via Citizens Advice Surrey Heath (CASH) who have applications open. | Complete |



| REF | 2023/24 Target/Project | Milestones/ Target | Responsible Officer | End of Year Update | Status: Blue, Green, Amber, Red |
|--------|--|-----------------------|---|--|--|
| HQL04 | 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 | Cost of living event took place 12 October 2023 in The Square <i>*Community Support Working Group renamed The Engaging Communities Working Group.</i> | Complete |
| HQL05 | Joint projects between theatre and museum to increase footfall. Explore intergenerational community projects. | Summer 2023 | Recreation and Leisure Services Manager | The Cornucopia of Surrey Heath Exhibition (23rd November) took place in both the Museum and the Theatre lobby. It celebrated our local talent across stage, screen, music, radio. This will be hosted in both locations. 20th Jan – New Year, New Hobby – brings together Surrey Heath’s diverse clubs and societies in one place. Representation from craft, art, history, religious, voluntary groups, sports and fitness and U3A /Adult education groups will be included. | Complete |
| HQL06a | Deliver Year 2 of the Physical Activity Strategy: Connecting Communities Engage with at least 5 community champions to deliver projects for underrepresented communities such as refugees, minorities and older people. | March 2024 | Community Development Manager | Engaged with community champions from ethnic minority groups to support Surrey Heath Health walks and promote amongst their communities. Also have community champion who is leading Nepalese basketball and badminton sessions and women’s only swimming and badminton at Places Leisure. Continue to work with Active Surrey to identify and support community champions. | Complete |



| REF | 2023/24 Target/Project | Milestones/ Target | Responsible Officer | End of Year Update | Status: Blue, Green, Amber, Red |
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| HQL06b | Strengthen Connections with Wellbeing 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. | March 2024 | Community Development Manager | Engaging with Social Prescribing team on this objective. Objective unlikely to be fully achieved as Surrey Heath Borough Council is not in a position to measure referrals other organisations make but is a key influencer in partnership work with Active Surrey in increasing referrals and ensuring a joined-up system is in place. | Completed as fully as possible |
| HQL06c | Active Environment 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. | March 2024 | Community Development Manager | Since the anticipated partner for the bike recycling scheme was not able to go forward, a number of other options have been explored during the year, including scoping possible locations, partners for delivery and understanding what infrastructure might need to be in place to ensure that any scheme is sustainable and effective. Two potential partners (Active Surrey and the Adult Learning Centre in Camberley) and a location have been identified, along with an opportunity for free 'bikeability' training and work is underway to scope this project and develop an action plan to get the scheme underway. Partners Active Surrey oversee the Healthy School accreditation for process for schools in Surrey Heath. In addition, a number of initiatives, including support to attend Panathlon for children with Special Educational Needs and | Alternative approach delivered |



| REF | 2023/24 Target/Project | Milestones/ Target | Responsible Officer | End of Year Update | Status: Blue, Green, Amber, Red |
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| | | | | Disabilities (SEND) saw four schools in Surrey Heath competing. Cordwalles School applied for and received Open Schools funding to provide dance lessons for their pupils and self-defence classes for the local community. Camberley Judo Club were supported to provide five healthy cooking sessions to young people in the area. | |
| HQL06d | Children and Young People 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 extra-curricular physical activity. | March 2024 | Community Development Manager | Entered 7 teams out of a possible 9 in the Specsavers Surrey Youth Games. Had 69 young people take part and 18 referrals from organisations working with target young people. Club Dean is now managed by Camberley Youth for Christ and have had 88 unique participants attend in 2023. Portesbery School are being supported with active travel and healthy eating (encouraging eating outside of 'safe foods') and Carwarden have had bocchia tasters. | Complete |
| HQL06e | Making Activity Accessible Introduce 'Finding Your Feet' programme for residents with poor health and transition the healthy walks scheme from Rambler Walks. | Summer 2023 | Community Development Manager | <ul style="list-style-type: none"> 'Finding Your Feet' continues to run successfully, along with speakers and talks promoting health and active lifestyle. Walks programme is being extended to incorporate a walk for people living with Dementia, a walk to tackle isolation/loneliness and a walk for parents/children in the Old Dean. | Complete/ Work continuing into 2024/25 |



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| | | | | <ul style="list-style-type: none"> Join In Scheme launched to address financial barriers to young people engaging in club and team sports. Review of Physical Activity Strategy is an objective for the Annual Plan 2024/25 | |
| HQL07 | <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. Surrey Heath Borough Council multi department WSATO (Whole Systems Approach to Obesity) meetings to ensure obesity stays on the agenda and within local policy. | <p>April 2023</p> <p>Summer 2023</p> | Strategic Director of Environment and Community | <p>Health Integration Development Officer in post - June 2023.</p> <p>On-going engagement with grant recipients.. Feedback is being collected to identify a need within the community.</p> <p>Engaging with a number of departments regarding Whole Systems Approach to Healthy Weight (WSATHW) in Surrey Heath Borough Council, Public Health team at Surrey County Council, Frimley ICB, Surrey Heartlands ICB other councils who adopted Whole Systems Approach to Healthy Weight (WSATHW) and community groups to explore how we can build a whole system approach. A borough-wide approach will be formulated and a Healthy Lifestyle Strategy launched in the New Year.</p> | <p>Complete</p> <p>Work continues into 2024/25</p> |
| HQL08 | Delivering work to improve Tennis and Netball courts in conjunction with Lawn and Tennis Assoc. | September 2023 | Recreation and Leisure Services Manager | The Lawn Tennis Association funded the refurbishment of the tennis courts. They are upgraded and open for use. Netball courts were going to be an overlaid on the courts at Watchetts, with no objection from the Lawn | Complete |



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| | | | | Tennis Association, however, was subject to installation of flood lights. Floodlight costs were prohibitive in allowing this element of the project to proceed. | |
| HQL09 | 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/ Community Development Manager | <ul style="list-style-type: none"> • 50% membership discount for those living with a disability introduced at the centre. 20 memberships have been taken up since April 2023. • In the process of working with the Integrated Care System (ICS) to introduce a Junior GP Referral scheme for young people referred by their GP for excess weight • Supported Surrey Heath Age Concern to fund an 'Agility' class to increase resilience and avoid falls. Sessions have peaked with approximately 15 attendees. • Private swimming sessions and lessons were available at a subsidised rate. • Free swimming for children in receipt of free school meals held during main school holidays. • Sport in Mind badminton sessions set up for people living with mild and moderate mental health conditions. Sessions nearly at capacity and looking at securing additional session. | Complete |



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|-------|--|------------------------|---------------------------------|--|--|
| | | | | <ul style="list-style-type: none"> Military discounts in place for serving and veteran military servicepeople. See above physical activity strategy updates for more information. | |
| HQL10 | 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 | <p>Upgrading CCTV infrastructure: A CCTV management group has been created to protect Surrey Heath Borough Council assets and safeguard staff and the public.</p> <p>Redeployable CCTV: Redeployable CCTV is in use as part of an ongoing following the purchase of 6 solar powered cameras deployed to sites prone to fly-tipping. This has resulted in 100% reduction in incidents. Business case will be incorporated into the evaluation of the scheme.</p> <p>Public realm CCTV: A scoping exercise has been undertaken to evaluate the effectiveness of the 30 cameras in Camberley Town Centre and the Old Dean. Discussions with Woking who monitor the CCTV on behalf of the Council are being conducted with an Executive Report scheduled for later in the year.</p> | In Progress |
| HQL11 | <ul style="list-style-type: none"> Partnership working initiatives (Community Safety, Corporate Enforcement, Environmental Health, | Deliver a minimum of 6 | Corporate Enforcement Manager / | In Quarter 4 (March 24) Environmental Health & Corporate Enforcement participated in a partnership working litter pick with Recreation | Complete |



| REF | 2023/24 Target/Project | Milestones/ Target | Responsible Officer | End of Year Update | Status: Blue, Green, Amber, Red |
|-------|--|--|--|---|--|
| | <p>Parking Services, Accent & Police) to combat ASB in the borough (overlap with parking in relation to delivery mopeds)</p> <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 | joint initiatives with Partners | Environmental Health & Licensing Manager | <p>& Leisure. In Quarter 3 Environmental Health & Licensing undertook the following joint working enforcement initiatives:</p> <ul style="list-style-type: none"> October 2023 – Anti fly tipping/litter pick with Accent Housing. November 2023 – Knife amnesty campaign with Surrey Police. November 2023 – Campaign to end violence against women and girls. 12 December 2023 – Joint enforcement visits to licensed retail premises with the Police following up intelligence on underage sales of alcohol. 22nd December 2023 – Roadside enforcement with the Police on taxi driver/vehicle licensing compliance. | |
| HQL12 | Maximising use of Emergency Accommodation Scheme (Night Stop) and Connaught Court | Operating on average at beyond 80% capacity. | Housing Services Manager | Over the last quarter Connaught Court has been operating at 100% occupancy, and the Emergency Accommodation Scheme (EAS) using available rooms (although some are not in use due to maintenance issues). | Complete |
| HQL13 | 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 | A new Homelessness Strategy 2024-28 has been produced and the team have completed a project with HomelessLink looking at services for single homeless residents, including an independent assessment of temporary | Complete |



| REF | 2023/24 Target/Project | Milestones/ Target | Responsible Officer | End of Year Update | Status: Blue, Green, Amber, Red |
|-------|---|---|-----------------------------|--|--|
| | | | | accommodation needs and options underway and have created a Housing Case Office role working with resettlement cohorts (started February 2024). | |
| HQL14 | 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 | Family Support Team Manager | Three properties have been successfully completed. Furthermore, Mount Green Housing Association (acting on behalf of Surrey Heath Borough Council) continues its search for four additional properties. The delay in their procurement is a consequence of the prevailing housing market conditions, rather than a lack of effort from officers, so the progress may be slower than anticipated. | Partially complete |
| HQL15 | Complete an independent review of aids and adaptations services – deliver findings of the review | September 2023 | Housing Services Manager | The Self-Assessment and Improvement Plan has been completed based on the National Body for Disabled Facilities Grants and Home Improvement Agencies in England (Foundations). An action plan is being implemented. | Review complete (Action Plan being delivered in 2024/25) |
| HQL16 | 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 | Family Support Manager | Housing demands have been successfully addressed across all three resettlement programmes. Homes4Ukraine guests are supported to identify and move into private rentals and where appropriate, proactive measures are being taken to facilitate re- | Complete |



| REF | 2023/24 Target/Project | Milestones/ Target | Responsible Officer | End of Year Update | Status: Blue, Green, Amber, Red |
|-------|--|--|---|--|--|
| | | families to meet demand | | matching with second-stage sponsors, mitigating the risk of homelessness. | |
| HQL17 | Deliver group parenting programmes to reach more vulnerable residents | Commence by June 2023 | Family Support Manager | The service co-delivered a parenting programme with Surrey Heath Family Centre in October 2023. Due to the wider recommission of the family centres across Surrey and the uncertainty around the future of the Family Support Programme which has led to staff vacancies, delivery of further programmes has been postponed to ensure officer work is prioritised to caseload work. | Complete |
| HQL18 | 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 Borough Council (Shared Partnership Manager) | A joint communications and marketing plan has been agreed between partner boroughs, which outlines priorities, timing and the distribution of work equally between Surrey Heath Borough Council and Runnymede Borough Council Communications teams. The first focused marketing campaign was undertaken in Quarter 3, that being the Community Alarm service. In addition, a digital marketing company has been engaged to produce a promotional animation on the range of services provided by the Council that promote independent living. | In Progress |
| HQL19 | Complete review of Community Transport service and deliver outcomes, ensuring the service meets the needs of residents in all | August 2023 – Review completed and recommendation | Corporate Head of Community Services – Runnymede | The impact of Surrey County Council's new DRT (Demand Responsive Travel) service, and when considering the fleet size within Surrey Heath, has meant that the intended service review has | Reprogramm- ed |



| REF | 2023/24 Target/Project | Milestones/ Target | Responsible Officer | End of Year Update | Status: Blue, Green, Amber, Red |
|-------|---|--|--|--|--|
| | areas of the borough and supporting the work of key health partners where possible. | s presented to Members for approval March 2024 – implementation of recommendations (where appropriate) completed | Borough Council (Shared Partnership Manager) | a more limited scope (on basis of not duplicating provision). As a result, work has been undertaken on the future service offer, and efficiencies sought within budget. These were discussed in Quarter 1 of 2024/25 as part of the base budget review programme. | |
| HQL20 | 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 | Corporate Head of Community Services – Runnymede BC (Shared Partnership Manager) | Procurement documents were prepared following completion of testing new equipment options and ensuring compatibility. As part of this, work has been undertaken with the monitoring software supplier to increase functionality which will provide greater operational resilience within residents' homes (through use of ethernet where possible, and mobile SIM back up). Work has been undertaken with BT to create a register of alarm users that BT will use to inform of any digital switchover, enabling a response to be made as a result reducing risk and also to help with switchover planning by avoiding key areas possible. | Delayed but underway |



| REF | 2023/24 Target/Project | Milestones/ Target | Responsible Officer | End of Year Update | Status: Blue, Green, Amber, Red |
|--------|---|--|---|--|--|
| | | exercise for new equipment provider March 2024 – End of year 1 of refresh programme (to be continued in 2024/25) | | This work continues in 2024/25 but is largely on track. | |
| HQL21a | Meals at Home: Complete review of Meals at Home service to identify future service delivery model | Approval of business case – August 2023 | Corporate Head of Community Services – Runnymede Borough Council (Shared Partnership Manager) | Campaign to promote support for older people has been launched jointly between Surrey Heath Borough Council and Runnymede Borough Council Communications teams. Communications colleagues continue to work jointly to share responsibility on marketing plan, limiting resource impact within each team. This is completed in all areas. | Complete |
| HQL21b | Approval of the business case regarding the introduction of electric vehicles into the Surrey Heath fleet, as part of the future delivery model | September 2023 | Corporate Head of Community Services – Runnymede Borough Council (Shared Partnership Manager) | Four electric vehicles have been introduced to deliver Meals at Home. | Complete |



| REF | 2023/24 Target/Project | Milestones/ Target | Responsible Officer | End of Year Update | Status: Blue, Green, Amber, Red |
|--------|--|---|---|--|--|
| HQL21c | Implement the first-year outcomes of the above review | Target March 2024 | Corporate Head of Community Services – Runnymede Borough Council (Shared Partnership Manager) | Service delivery model has been implemented as approved by the Community Services Working Group. These were a change to the previous proposal to reduce the number of vehicles over both boroughs and instead resulted in the transition to electric vehicles. Officers have noted a need to increase Meals at Home clients (as stated above) and are working with the Communications & Marketing team to implement an Autumn/Winter Meals at Home marketing push. | Complete |
| HQL22 | <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> | <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.</p> <p>Regulation 19 Publication</p> | Planning Policy and Conservation Manager | <p>A new Local Development Scheme was approved at Executive on 20th March which sets out an updated timetable. This is now published on the Councils website.</p> <p>Masterplanning and viability work has now been completed and will be taken into account in the Regulation 19 Local Plan publication.</p> | Reprogramm-ed and on track against new timetable |



| REF | 2023/24 Target/Project | Milestones/ Target | Responsible Officer | End of Year Update | Status: Blue, Green, Amber, Red |
|-------|--|---------------------------------|---|---|--|
| | | timetabled for November 2023 | | | |
| HQL23 | <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 | Diversity calendar developed in partnership with Surrey Heath's Communications Team in order to promote and celebrate communities. Equality Policy reviewed. Focus Groups have taken place involving diverse groups and the Strategy has been re-written and went to the Community Engagement Working Group in December and Executive in January. | Complete |
| HQL24 | To work in partnership with health and care partners in both Surrey Heath, and in North West Surrey, to identify opportunities for the Council to support prevention of hospital admissions and to assist in the facilitation of hospital discharge – subject to securing partnership funding where necessary. | July 2022 | Corporate Head of Community Services (Runnymede Borough Council) Shared Partnership Manager | HomesafePlus continues to be developed in Surrey Heath, with regular presentations to NHS staff and discussions with senior staff regarding its integration within health and care pathways. A presentation was given to Surrey Heath Local Joint Commissioning Group on the service, who were keen to see how it could be embedded further in 2024/25. In Quarter 4 a total of 38 referrals were received for Surrey Heath residents, comprising of 48 individual service requests. The total number of referrals for the year 134 was with a total of 176 service requests. | <i>Rolled forward from Annual Plan End of Year 2022/23</i> Complete |
| HQL24 | 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 Oct 2023. | Summer 2023 | Corporate Enforcement Manager | The consultation took place over summer 2023 and the Executive agreed in September to extend the Public Protection Order until 2026. | Complete |



| REF | 2023/24 Target/Project | Milestones/ Target | Responsible Officer | End of Year Update | Status: Blue, Green, Amber, Red |
|-------|---|-----------------------|--|---|--|
| HQL25 | Dementia Friendly Council – explore options to support those with dementia. | March 2024 | Community Development Manager / Strategic Director – Environment & Community | <ul style="list-style-type: none"> • Work underway to produce a website area targeted on support for older people. Marketing campaign underway including press releases and publicity material approved by portfolio holder. • Investigating a Dementia Alliance • Engaging locally with the Alzheimer’s Society. • An item taken to the Engaging Communities Working Group and a decision made to include Ageing Better work in the Achieving Equity Strategy which is on the annual plan for 2024/25. | Complete |



| Indicator | Description | Target 2023/24 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | End of Year 2023/24 | End of Year Comments |
|--|--|-------------------------------|------------|------------|------------|------------|---------------------|--|
| People Reached by the Heritage Service | Includes visitors to the Surrey Heath Museum, pupils taking part in sessions delivered in schools, elderly people taking part in reminiscence sessions and other enquires including historical research. | 6,500 Annual Target | 1,771 | 1,923 | 2,556 | 3,528 | 9,778 | Q4 - Surrey Heath Museum reached 3,528 (visitors and outreach) - just under 50% increase on this time last year. The successful Motocross100 exhibition has increased footfall (1,808) along with a Motocross Centenary event (c.1500 attendees). There has been an equally big impact on social media presence with Q4 results rising from 27,018 in (22/23) to 53,376 (23/24). Schools & care homes have remained steady |



| Indicator | Description | Target 2023/24 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | End of Year 2023/24 | End of Year Comments |
|--|---|--|------------|------------|------------|------------|---------------------|--|
| | | | | | | | | seeing 120 to 150 residents. |
| Participation at the Leisure centre – usage | Quarterly analysis in usage compared to first year of operation – maintain levels | <p>Trend Analysis compare with same quarter 2022/23</p> <p>Quarter on Quarter</p> | 218,609 | 223,203 | 198,845 | 226,271 | 866,928 | Total throughout including visits to the Costa coffee concession raises the centres throughout figures. Throughout figures for the year are in excess of 1 million visits with total being 1,008,731 or 866,928 excluding the Costa concession visitors. |
| People Attending Events at Camberley Theatre | The number of people attending theatre and community events at Camberley Theatre. | 55,000 Annual Target | 9,293 | 9,461 | 19,848 | 10,643 | 49,245 | <p>Average attendance across all performances was 77%.</p> <p>Compared with 2022/23, footfall has increased despite fewer performances. There were 242</p> |



| Indicator | Description | Target 2023/24 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | End of Year 2023/24 | End of Year Comments |
|--|--|--------------------------------|------------|------------|------------|------------|---------------------|---|
| | | | | | | | | ticketed events in 2022/23 and 180 in 2023/24. This has resulted in a much higher occupancy per performance, increasing profitability for each event. |
| 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. | 95% Higher is better | 98.7% | 98.7% | 97.50% | 97.3 % | 97.3% | Target for 2023/24 achieved. |
| 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. | 98% Higher is better | 100% | 100% | 100% | 100% | 100% | Target for 2023/24 achieved. |
| 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. | 90% Higher is better | 100% | 95% | 96% | 96.5% | 96.7% | Target for 2023/24 achieved : 323/334 = 96.7% |
| 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. | 37,000 Annual Target | 9,483 | 9,533 | 9,173 | 8,757 | 36,946 | 2022/23 comparison |



| Indicator | Description | Target 2023/24 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | End of Year 2023/24 | End of Year Comments |
|---|--|---|------------|------------|------------|------------|---------------------|---|
| | | | | | | | | Q1 – 9,801 Q2 – 11,219 Q3 – 10,506 Q4 – 8,995 |
| 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 Annual Target - 'snapshot' at the end of each quarter | 1,050 | 1,035 | 1,053 | 1,047 | 1,046 | 2022/23 = 1,026 |
| Number of referrals to social prescribing service | Number of referrals to Social Prescribing service across whole of Surrey Heath partnership project. | 650 Annual Target | 401 | 422 | 343 | 135 | 1,301 | 2023/24: Running Total = 1,166 Oct – 113 Nov – 125 Dec – 105 |
| Handyperson service referrals | Number of referrals to the Handyperson service. | 235 Annual Target | 56 | 72 | 95 | 65 | 288 | 2022/23 comparison Q1 – 56 Q2 – 75 Q3 – 62 Q4 – 52 |
| Benefits Processing – New | a) Number of days taken to process new housing benefits claims. | 20 days Lower is better | 21.7 | 21.8 | 19.7 | 25.5 | 22.1 days | The Department for Work and Pensions (DWP) has shifted its approach to processing simpler |



| Indicator | Description | Target 2023/24 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | End of Year 2023/24 | End of Year Comments |
|--|--|--|------------|------------|------------|------------|---------------------|---|
| | | | | | | | | claims, leaving the more complex claims to local councils. This change has resulted in longer processing times, especially for Exempt Accommodation cases requiring more extensive information. Although it should be noted that the Department for Work Pensions (DWP) benchmark target is 30 days. |
| Benefits processing – Changes | b) Number of days taken to process changes to benefits | 5 days Lower is better | 3.1 | 3.4 | 3.2 | 1.3 | 2.2 days | DWP benchmark is 16 days. |
| 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 | 35 Lower is better (Target based on snapshot at | 24 | 31 | 44 | 42 | 42 | 15% increase in the number of households placed in temporary accommodation |



| Indicator | Description | Target 2023/24 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | End of Year 2023/24 | End of Year Comments |
|---|--|---|------------|------------|------------|------------|---------------------|--|
| | acceptance of a homelessness duty. Other households may be placed in temporary accommodation without us accepting a duty but by using our prevention powers. | the end of each quarter) | | | | | | compared to 2022/23. Surrey Heath result was one of the lower across Surrey. |
| 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 | No Target Monitoring indicator only | 14 | 15 | 5 | 9 | 43 | 2023/24 Total = 43 A target is not set for this indicator as the demand is as a result of the current economic situation. It has been increasingly difficult to secure private rented accommodation for people who are homeless or at risk of homelessness due to high rent levels and the competition for |



| Indicator | Description | Target 2023/24 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | End of Year 2023/24 | End of Year Comments |
|----------------------------------|--|--------------------------------|------------|------------|------------|------------|---------------------|--|
| | | | | | | | | tenancies in the market. |
| Home Improvement Agency Activity | The number of adaptations and improvements made to homes of older and vulnerable residents to promote their independence and keep them safe and well in the community. | 80 Annual Target | 46 | 48 | 28 | 17 | 141 | 2023/24 Exceeding target due to post-pandemic demand and greater promotion. Finite funds available per year. |
| 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. | 75% Higher is better | 96% | 93% | 98% | 94% | 94% | 98% of families report to having made improvement in at least 1 area of family life. 100% of families report to feeling very or fairly satisfied with the family support programme. |



ECONOMY

| REF | 2023/24 Target/Project | Milestones/target | Responsible Officer | End of Year Update | Status: Blue, Green, Amber, Red |
|---------------|--|-------------------|---|---|--|
| ECON01 | 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 Property and Economic Development | Ongoing | Complete for this year Continues into 2024/25 |
| ECON02 | 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 Property and Economic Development | Comprehensive procurement process for a developer completed, however fully compliant proposals proving difficult to achieve. Discussions are ongoing. Market conditions are a factor. Prudent site assembly and feasibility work continues. | In Progress Work completed but outcome not fully secured. |
| ECON03 | 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 Property and Economic Development | (Royal Institute of British Architects (RIBA) stage 2 design work completed and pre-letting conversations ongoing. In March 2024 the Executive approved a package of enabling works which are due to start in Autumn 2024. | Complete |
| ECON04 | 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 Property and Economic Development | Feasibility work, including relocation options and discussions with strategic partner, is ongoing. | In Progress |



| REF | 2023/24 Target/Project | Milestones/target | Responsible Officer | End of Year Update | Status: Blue, Green, Amber, Red |
|---------------|---|---|---|--|---|
| ECON05 | Continue to address the challenge and explore opportunities for of the provision of SANGs (Suitable Alternative Natural Green Space) to enable housing development. | 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 | The Council purchased a new site for Suitable Alternative Natural Green Space (SANG) in late 2023, and work is currently underway to make this site operational. Once operational, the site can meet the full SANG needs of the Local Plan, in combination with existing mitigation. | Complete |
| ECON06 | Work with Business Improvement District (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 Property and Economic Development | This action is ongoing. This year we have seen a number of successful town centre events including Children’s Business Fair, Summer Safari, Car Show and many smaller pop-up events. In quarter 3 The BID hosted a ‘Christmas Cracker’ event, which was a different format to the traditional Christmas Light’s Switch On. As part of this event, a second Children’s Business Fair took place. See Collective Camberley website . | Complete |
| ECON07 | Review the Council’s Community Infrastructure Levy (CIL) Scheme (subject to updated Government Legislation) | Within three months of pending legislation due in 2023/24 | Head of Planning Services / Economic | No changes to Community Infrastructure Levy Scheme (CIL) from the government. | Legislation Still Awaited |



| REF | 2023/24 Target/Project | Milestones/target | Responsible Officer | End of Year Update | Status: Blue, Green, Amber, Red |
|---------------|--|--|------------------------------|---|---|
| | | | Development Manager | | |
| ECON08 | Deliver the Council's Economic Development Strategy 2023-2026 | Draft due to be finalised February 2023. Identify actions which can be achieved in 2023/24 by June 2023. | Economic Development Manager | Good progress has been made in the first year of the Council's new Economic Development Strategy. As we move into Year 2 the team will seek to utilise relationships to leverage additional delivery as well as focusing on priority projects where less activity has taken place e.g. Priority 5 supporting rural areas. | Complete |
| ECON09 | Increase amount of procurement spent locally – implementation of procurement strategy. | March 2024 | Procurement Officer | Additional resource for procurement included within new finance team structure and staff joined the organisation in April 2024 . | Delayed |
| ECON10 | 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 | Funding has been secured through the Department of Work and Pensions (DWP) to extend the service for another year. Due to the level of funding available activity will be slightly reduced and will focus on those aged 18-24 within the Borough. | Complete |
| ECON11 | UK Shared Prosperity Fund – year 2 Prepare a plan to utilise the proposed 2023/24 funding from the (UK Shared Fund) UKSPF. | September 2023 | Economic Development Manager | Year 2 projects continue to progress well. A small number will now take place in Year 3. Year 3 projects have been agreed and activity will commence soon. Government reports have all successfully been completed on time with the required information. | Complete |



| REF | 2023/24 Target/Project | Milestones/target | Responsible Officer | End of Year Update | Status: Blue, Green, Amber, Red |
|---------------|---|-------------------|------------------------------|---|---|
| ECONI2 | <p>Automatic Number Plate Recognition (ANPR) procurement – new car park control system tender/procurement to be completed within the year for installation in 2024/25.</p> <p>Regular biennial review of parking fees, charges and policy to be completed – changes in place from April 2024 (approval by February 2024)</p> | February 2024 | Parking Services Manager | <ul style="list-style-type: none"> Following a vigorous procurement process a contractor has been appointed. The Automatic Number Plate Recognition (ANPR) project was signed off at Executive in February and is in the implementation phase. Parking Services have sourced a Payment Service Provider to deliver the e-commerce side of the new system. Parking Services and IT are working to secure a new internet service provider to meet the requirement of the Automatic Number Plate Recognition (ANPR) system. The new Parking Strategy was agreed at February 2024 Executive including new parking tariffs. | Complete |
| ECONI3 | <p>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:</p> <ul style="list-style-type: none"> - The Council's procurement processes. - Engagement with the community - Engagement with businesses | March 2024 | Economic Development Manager | <p>Work has commenced to review how the council can align more closely to the fair-trade requirements. Activity has begun to promote the benefits to businesses through the Business in Surrey Heath newsletter. Activity will continue through next year, with the Council promoting Fairtrade Fortnight in September</p> | Complete |



| Indicator | Description | Target 2023/24 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | End of Year 2023/24 | End of Year Comments |
|------------------------------|--|--------------------------------|---------------|---------------|---------------|---------------|---------------------------|---|
| The number of people Parking | 'Parking events' compared to pre-Covid numbers in 2019/20. | 90% Higher is better | 98.1% | 98.1% | 100.3% | 92.2% | 97.3% | Includes parking events from nine car parks across the Borough, including Wharf Road which was not part of the pay and display portfolio in 2019/20 |



EFFECTIVE AND RESPONSIVE COUNCIL

| REF | 2023/24 Target/Project | Milestones/ Target | Responsible Officer | End of Year Update | Status Green, Amber, Red |
|--------------|--|-----------------------|--|--|-----------------------------|
| ERC01 | 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 | Completed successfully for the May 2023 elections. | Complete |
| ERC02 | 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, marketplace of services and a buddying system with officers. | May/June 2023 | Head of Legal & Democratic Services / Democratic Services Manager | Laptops have been rolled out to all Councillors. Members' training programme is on track and the Member Fayre held at the welcome day event was well received. | Complete |
| ERC03 | 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 | Consultation framework delivered and revised petitions and resident panels process agreed at Council in October 2023. | Complete |
| ERC04 | Business hub – Admin support for services from Contact Centre and Post Room – expanding opportunity to other services. | March 2024 | Customer Relations Manager | New activity now undertaken within the Contact Centre: <ul style="list-style-type: none"> Assisting the Marketing Team by promoting the Surrey Heath Newsletter over the phone and face-to-face, keeping our residents informed and up-to-date with upcoming subjects. | Complete |



| REF | 2023/24 Target/Project | Milestones/ Target | Responsible Officer | End of Year Update | Status Green, Amber, Red |
|--------------|--|-----------------------|---|---|---|
| | | | | <ul style="list-style-type: none"> • Scanning and submission of rent increases on behalf of Revenues. • General administrative duties and scanning on behalf of Legal. Scanning to date 265 hours. • Tennis bookings. • Trees admin inbox now monitored by Contact Centre Admin Team. Triage activity in place to assist Development Control. • Postal vote forms. | |
| ERC05 | <p>Improve customer service experience and customer journey. New Customer Relationship Manager (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).</p> | December 2023 | Customer Relations Manager / ICT Managers | <p>The original requirements were driven by the need to replace the Drupal 7 Platform however the platform will now be maintained until the end of 2024. The council took the decision to reschedule the delivery of the new system to get the best value of the existing system, avoid unnecessary cost and give time to review its customer services strategy as whole and make a better overall product for residents.</p> <p>To improve the customer service experience a customer services strategy is being worked on to identify what residents and officers need from the new Customer Relationship Manager</p> | Rescheduled to secure a better outcome– see comment |



| REF | 2023/24 Target/Project | Milestones/ Target | Responsible Officer | End of Year Update | Status Green, Amber, Red |
|--------------|---|-----------------------|---|---|-----------------------------|
| | | | | (CRM) and the future improvements needed to the customer journey. Work is now underway to review and streamline all processes in readiness for the transfer over to a new CRM. | |
| ERC06 | Following a 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 | Challenge took place and full report published October 2023. Actions underway and action plan was agreed and published November 2023. Peer team returned for a ‘check in’ visit to review progress in April 2024 and gave positive feedback about robust progress made. | Complete |
| ERC07 | Continue to assess investment opportunities for regeneration and employment within Surrey Heath Borough Council. 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 Property and Economic Development | Business plans in place for all assets and performance tracked in monthly meetings with advisors and quarterly portfolio holder meetings. | Complete |
| ERC08 | 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 | Move towards a sustainable budget. On track, budget setting started September 2023. 2024/25 budget unanimously approved by Council - February 2024, including £4.5m of revenue efficiencies. | Complete |



| REF | 2023/24 Target/Project | Milestones/ Target | Responsible Officer | End of Year Update | Status Green, Amber, Red |
|--------------|---|-----------------------|--|---|--|
| | | | | Finance team recruitment - majority completed to deliver a significantly strengthened finance function with stronger governance and a new business partner model. | |
| ERC09 | Agree commercial strategy | December 2023 | Strategic Director Finance & Customer Services | Work is underway to identify the key components of a commercial strategy and the focus that is likely to bring the greatest benefit. | Complete |
| ERC10 | Implement procurement strategy including contract management. Upskill staff in procurement. | Summer 2023 | Strategic Director Finance and Customer Services and Procurement Manager | Using Airtable to keep track of contracts and ensuring new tender exercises or extensions are sought well in advance. Last minute procurement exercises have been greatly reduced. There has been a much greater increase of communication between departments and Procurement to run new tenders. Additional resource for procurement included within new finance team structure and staff joined the organisation in April 2024 | Delayed |
| ERC11 | 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 | Approach trialled during the year. Following a review this is not being progressed. Other options are being considered. | Complete Work complete for this year – Not being progressed |



| REF | 2023/24 Target/Project | Milestones/ Target | Responsible Officer | End of Year Update | Status Green, Amber, Red |
|---------------|--|--|--|--|------------------------------|
| ERC12 | Upgrade Camberley Theatre website (subject to capital bid) | November 2023 | Theatre Manager | The contract has been awarded and is now in the design phase. Delivery date will be August 2024. Upgrade was delayed due to allocating more time to the process, resulting in a better outcome and a more accessible website. | Re-scheduled and in progress |
| ERC13 | Identify options to continue to increase digital communication with residents (e.g. the development of an e-news letter and further transformation across social media). | Summer 2023 | Communications Manager | External website is complete. | Complete |
| ERC14a | 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 Manager & Benefits Manager | Citizens Access Benefits, Citizens Access discretionary applications, Citizens Access Landlords and online business access all went live 1 September 2023. | Complete |
| ERC14b | Upgrade to Council's Cash management and reconciliation system to bring improvements to payment experience for customers | March 2024 | ICT Managers / Strategic Finance Manager | Significant progress has been achieved in the Council's Cash Management System upgrade, transitioning from Smartpay4 to Adelante's new product Smartpay6. Replacement of the outdated Civica Icon Bank Reconciliation System has faced obstacles. However, it has been decided to adopt Adelante's new bank reconciliation product, which ties in | Reprogrammed and in progress |



| REF | 2023/24 Target/Project | Milestones/ Target | Responsible Officer | End of Year Update | Status Green, Amber, Red |
|--------------|---|---------------------------------------|---|--|-----------------------------|
| | | | | with the Smartpay6 upgrade. This entails a shift away from our 'payment gateway' and 'merchant acquiring bank' from Worldpay to Adelante's services. Despite transaction fees being more expensive, Adelante have agreed to offset the cost of implementing their bank reconciliation product for free. | |
| ERC15 | <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 usage. | March 2024 | ICT Managers | The laptop rollout is finished with the Theatre being the last area to be completed; a legacy piece of storage was decommissioned which has cleared one of the server racks, and we have reduced the number of physical servers associated with the Virtual environment in our server room from 3 to 2. | Complete |
| ERC16 | <p>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.</p> <p>Agree a new People Strategy – Workforce for the Future</p> | <p>March 2024</p> <p>October 2023</p> | <p>Head of HR, Performance & Communications / HR Manager / OD Manager</p> | <p>Workforce for the Future Programme content has been refreshed following staff survey and action plan. People Strategy agreed October 2023 by Employment Committee which outlines recruitment, retention and engagement plan.</p> <p>Summer intern programme 2023 completed. Graduate Trainee recruited September 2023. Apprentices in post.</p> | Complete |
| ERC17 | Review and update the Council's Discretionary Business Rate Relief Policy | October 2023 | Revenues Manager | The Council's Discretionary Business Rate Relief Policy was reviewed and agreed. | Complete |



| Indicator | Description | Target 2023/24 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | End of Year 2023/24 | Comments |
|--|--|---|------------|------------|------------|------------|---------------------|---|
| 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) | 90% Higher is better | 100% | 100% | 100% | 100% | 100% | Q4 At Stage 2 = 3 At Stage 3 = 5 4 complaints are ongoing but still within date = 100% |
| Customer Satisfaction with Contact Centre – Rating of Good/Excellent to Exceed 90% | Customer satisfaction rating of good/excellent to exceed 90% | 90% Higher is better | 100% | 100% | 100% | 90% | 95.5% | In January 2024 an automated telephone survey was implemented on a trial basis. Initially uptake was modest but is steadily increasing. To date 277 surveys have been successfully completed. |
| Council Tax Collected | Percentage calculated, as a cumulative year-to-date figure, from the total council tax payments received compared to | 98.5% Year-end target – measured cumulatively | 29.41% | 56.94% | 84.69% | 99.35% | 99.35% | 10 month collection period |



| Indicator | Description | Target 2023/24 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | End of Year 2023/24 | Comments |
|---|--|--|------------|------------|------------|------------|---------------------|---|
| | the total amounts payable in that year | through the year | | | | | | 2022/23 comparisons (cumulative through year) Q1 – 29.5% Q2 – 57.60% Q3 – 85.26% Q4 – 98.60% |
| 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 | 98.5% Year-end target – measured cumulatively through the year | 32.61% | 59.03% | 82.70% | 99.99% | 99.99% | 10 month collection period 2022/23 comparisons (cumulative through year) Q1 – 31.29% Q2 – 57.55% Q3 – 83.18% Q4 – 99.87% |
| Supplier Invoices Paid On Time | Percentage of supplier invoices paid on time. | 97% Higher is better | 98.20% | 98.76% | 96.22% | 96.3% | 97.4% | |

