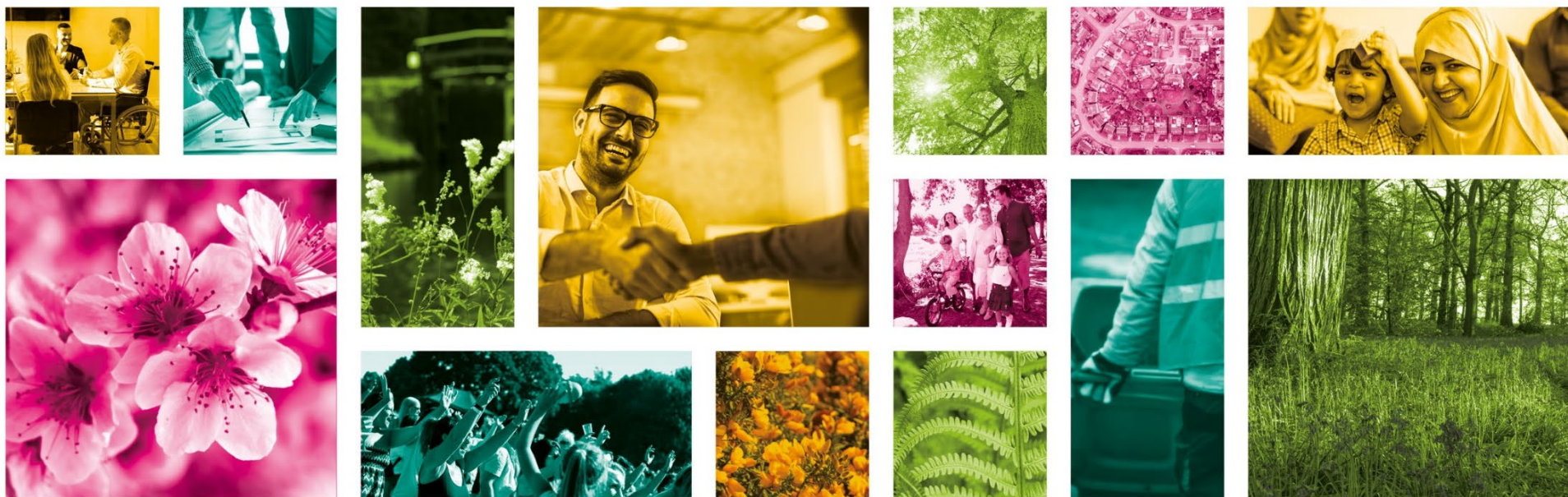




Delivering Sustainable Positive Change

ANNUAL PLAN 2025/26



PROTECT OUR ENVIRONMENT

Ref	Council Strategy	2025/26 Target/Project	Milestones/ Target	Responsible Officer	Portfolio	Status
1.1	Drive to Net Zero	Installation of EV chargers at Main Square Car Park and Theta Building. Also to install EV chargers outside of Knoll Road Car Park (reliant on receiving SCC funding for vehicles and capital bid success).	March 2026	Climate Change Officer	Environment & Recreation	Discretionary – External funding
1.2	Drive to Net Zero	Accelerate the delivery of the Climate Change Action Plan (CCAP) by delivering the following actions identified within accelerating CCAP document Complete the annual reporting of all scopes of emissions and report progress. Note: Report aspirations for scope 1,2,3 emissions to be defined by exec	September 2025	Climate Change Officer	Environment & Recreation	Discretionary
1.3	Maintain Clean Streets & Smart Open Spaces	Continue to maintain and improve contract performance of grounds maintenance. Review future options for the grounds maintenance contract with partners to ensure any reprovision aligns with the future model for local government reorganisation (LGR) in Surrey.	March 2026	Leisure Manager (interim)	Environment & Recreation	Discretionary



Ref	Council Strategy	2025/26 Target/Project	Milestones/ Target	Responsible Officer	Portfolio	Status
1.4	Maintain Clean Streets & Smart Open Spaces	Subject to confirmation of a churchyard being closed and dates for transfer agreed, maintenance plan identified and costed. Contractor/staffing secured.	Tbc – action will only occur if a churchyard reaches capacity and is deemed ‘closed’	Leisure Manager (interim)	Environment & Recreation	Statutory
1.5	Maintain Clean Streets & Smart Open Spaces	Instigate joint enforcement initiatives with Police, Trading Standards, Fire & Rescue focusing on licensing compliance – e.g. underage sales, taxi vehicle safety/ driver compliance and public safety.	Target of 4 initiatives by end of March 2026	Environmental Health & Licensing Manager	Built Environment & Regulation	Statutory service but Discretionary activity



Ref	Council Strategy	2025/26 Target/Project	Milestones/ Target	Responsible Officer	Portfolio	Status
1.6	Increase Local Biodiversity	Regulating and enabling Biodiversity Net Gain (BNG) Report to Executive to gain approval for a Council-owned 'Biodiversity Gain' site at Windlemere SANG to enable delivery of development BNG in the Borough. Facilitation of a BNG scheme which requires developers to offset their approved development through the purchase of BNG units in Surrey Heath green space to meet BNG legislation requirements. Meet the Biodiversity reporting requirements from Environment Act 2021.	March 2026	Co-ordination by Climate Change Manager in co-ordination with Green Spaces, Planning Policy, Development Management	Built Environment & Regulation	Statutory (as Local Planning Authority) Discretionary (as land owner)
1.7	Protect and Enhance our Natural Environment	Project plan for the delivery of the replacements of Blackdown Road Mindenhurst playground	March 2026	Senior Business Services Officer	Environment & Recreation	Discretionary – S106 funding



Ref	Council Strategy	2025/26 Target/Project	Milestones/ Target	Responsible Officer	Portfolio	Status
1.8	Protect and Enhance our Natural Environment	Draft a Surrey Heath Local Air Quality Strategy detailing how the Council will help improve local air quality and contribute to delivery of the National Air Quality Strategy. In addition to the Council's statutory pollution control and air quality monitoring work, continue to deploy the portable air quality monitor around the Borough, using the results to raise awareness.	January 2026	Environmental Health & Licensing Manager	Built Environment & Regulation	Statutory
1.9	Reduce Waste & Improve Recycling	Work relating to establishing future national and local funding models designed to incentivise improved performance.	March 2026	Joint Waste Solutions Strategic Director	Environment & Recreation	Statutory
1.10	Reduce Waste & Improve Recycling	Subject to decision-making processes due to be completed by end March 2025, implement the procurement plan for the joint waste contract following the outcome of the strategic review of the future delivery model for the joint contract. Include decarbonisation of waste operation elements.	June 2026	Joint Waste Solutions Strategic Director	Environment & Recreation	Statutory



Ref	Council Strategy	2025/26 Target/Project	Milestones/ Target	Responsible Officer	Portfolio	Status
1.11	Reduce Waste & Improve Recycling	Deliver an annual work programme that enables reductions in waste, increases the quantity and quality of recycling, and improves the street scene.	March 2026	Joint Waste Solutions Strategic Director	Environment & Recreation	Discretionary
1.12	Protect and Enhance our Natural Environment	Review of Local Enforcement Plan and Corporate Enforcement Policy – reducing low-level burden regarding Corporate Enforcement	July 2025	Corporate Enforcement Manager	Built Environment & Regulation	Discretionary
1.13	Protect and enhance our Natural Environment	Generate options across the borough for a programme of infrastructure projects for approval to effectively spend existing unrestricted CIL & S106 funds to maximise benefit for the community, especially to residents impacted by recent developments.	High level options developed – Sept 25 Approval of projects by Executive throughout the year.	Head of Planning / Development Manager	Built Environment & Regulation	Statutory



Performance Indicators

Indicator	Description	Target 2024/25	Proposed Target 2025/26	Responsible Officer	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.	61%	60% (Higher is better)	Joint Waste Solutions Strategic Director	Target is Top Quartile SHBC 22/23 = 59.3% and national top quartile was more than 47.8%
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	324kg (Lower is better)	Joint Waste Solutions Strategic Director	Target is Top Quartile SHBC 23/24 = 334kg and the national top quartile from 22/23 was less than 407kg.
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%	4% (Lower is better)	Joint Waste Solutions Strategic Director	23/24 result = 0.38%



Indicator	Description	Target 2024/25	Proposed Target 2025/26	Responsible Officer	Comments
Number of 'missed' bins.	Number of 'missed' residential kerbside collections per 100,000 collections.	80 per 100,000 collections	80 per 100,000 collections	Joint Waste Solutions Strategic Director	23/24 result = 45 per 100,000 collections
Dry Mixed Recycling (DMR) Contamination (revised definition)	Overall tonnage of DMR loads that are deemed too contaminated with prohibited material to be processed as recycling.	n/a	70 tonnes (Lower is better)	Joint Waste Solutions Strategic Director	Target based on average data from last three years.
Speed of decision making - Processing of 'Major' Applications	Percentage calculated as the number of major applications processed within timescales (13 weeks) against total received. As per national guidelines, this includes applications where there is an agreement for an extension. Government target is 60%	80%	60% (Higher is better)	Development Manager	Government minimum is 60% 23/24 performance was 95%



Indicator	Description	Target 2024/25	Proposed Target 2025/26	Responsible Officer	Comments
Speed of decision making - 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%	70% (Higher is better)	Development Manager	Government minimum is 70% 23/24 performance was 93%
Quality of decision making - Appeals allowed against the Council's refusal of planning permission	<u>CHANGE OF DEFINITION</u> - Percentage of appeals allowed against the Council's refusal of planning permission, as a percentage of the total number of planning applications.	Change of definition	10% (Lower is better)	Development Manager	<u>CHANGE INDICATOR</u> as per MHCLG guidance December 24 Government minimum is 10% (lower is better)
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%	85% (Higher is better)	Corporate Enforcement Manager	23/24 performance was 89%



PROMOTE HEALTHIER & MORE INCLUSIVE COMMUNITIES

Ref	Council Strategy	2025/26 Target/Project	Milestones/Target	Responsible Officer	Portfolio	Status
2.1	Facilitate a Flourishing Voluntary Sector	Deliver voluntary sector grant schemes agreed by the Council	Delivering at least one grant scheme agreed by the Council.	Leisure Manager (interim)	Environment & Recreation	Discretionary
2.2	Facilitate a Flourishing Voluntary Sector	Continuation of the review of Community and Leisure Properties – ensuring leases are fit for purpose, identifying any surplus properties, disposal of appropriate properties and ensuring existing properties are used for true community benefit. Development of strategy/action plan around community properties and identify opportunities for greater utilisation and positive community impact.	Ensure Property Asset Plan is in place by March 2025. Deliver £210,000 of net capital receipts by March 2026.	Head of Property & Economic Development	Property & Economic Development	Discretionary
2.3	Champion Greater Equity and Inclusion	Continue to implement <ul style="list-style-type: none"> The Armed Forces Covenant action plan. 	Implement the 2025/26 actions by March 2026	Leisure Manager (interim)	Environment & Recreation	Discretionary



Ref	Council Strategy	2025/26 Target/Project	Milestones/Target	Responsible Officer	Portfolio	Status
2.4	Champion Greater Equity and Inclusion	Continue to implement the Achieving Equity Strategy action plan	Implement the 2025/26 actions by March 2026	Head of Transformation	Leader, including Governance & Corporate Resources	EDI is statutory – plan goes beyond statutory minimums
2.5	Support those in Greatest Need	Continuation of support to resettlement schemes. Deliver opportunities to bring together guests and refugees within the borough for social and practical support and support positive community relationships in the context of increasing national polarisation and conflict Supporting resettlement community accommodation needs by delivering homelessness and housing advice services at Lakeside.	March 2026	Housing, Resettlement & Communities Manager	Housing & Communities	Government Funded
2.6	Support those in Greatest Need	Undertake the necessary project work to deliver a supply of temporary accommodation that meets current and future needs With the loss of Lawrence Lodge identify suitable alternative temporary accommodation working with partners including identifying the most cost-effective revenue and capital option	Action plan to be produced in Quarter 1 2025/26 (by June 2025) setting out workstreams and target date.	Housing, Resettlement and Communities Manager	Housing & Communities	Statutory



Ref	Council Strategy	2025/26 Target/Project	Milestones/Target	Responsible Officer	Portfolio	Status
2.7	Support those in Greatest Need	Deliver a service response to new duties in the Renters Rights Bill, ensuring policy and practice maximises available powers to support residents in poor quality accommodation	Dependent on timings of legislation - tbc	Housing, Resettlement and Communities Manager/ Environmental Health and Licensing Manager	Housing & Communities / Built Environment & Regulation	Statutory Indication from MHCLG of new burdens funding when bill becomes legislation
2.8	Promote Health & Wellbeing	Develop and deliver a business plan which improves the viability of the theatre and reduces subsidies through increasing demand and working in partnership, fulfilling the objectives set out in the Culture Strategy and facilitating the creation of cultural assemblies.	Achieving a cost-neutral position by March 2027 Track though quarterly budget monitoring	Venue and Events Manager	Environment & Recreation	Discretionary



Ref	Council Strategy	2025/26 Target/Project	Milestones/Target	Responsible Officer	Portfolio	Status
2.9	Promote Health & Wellbeing	Bring forward for approval and execution a minimum viable proposal, to make safe and suitable for sustained public use, the resurfacing of the running surface and main car park to relevant standard, whilst also addressing major drainage and infrastructure issues, Frimley Lodge Park (FLP) initially, followed by Lightwater Country Park (LWCP), once FLP underway.	FLP Executive Approval – May 2025 Procurement of FLP works – September 2025 Completion of FLP – March 2026 Confirm project timescales and funding arrangements with partners for LWCP - Sept 2025	Head of Housing, Community & Recreation / Technical Services Manager	Environment & Recreation	Discretionary



Performance Indicators

Indicator	Description	2024/25 target	2025/26 proposed target	Responsible officer	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)	6,500 (Annual Target)	Senior Heritage/Outreach Officer	23/24 performance was 9,778
Participation at Places Leisure Camberley - usage	% quarterly analysis in usage compared to first year of operation – maintain levels	Trend Analysis (Quarter on Quarter)	Trend Analysis comparing to the same quarter in previous years	Leisure Manager (interim)	-
Camberley Theatre	Average attendance per show – % capacity sold	n/a	60%	Venue and Events Manager	-
Food Businesses with a 'Food Hygiene Rating' of 3 or Over	Percentage of establishments with a rating of 3 (generally satisfactory) or better under the Food Hygiene Rating Scheme.	95%	95% (Higher is better)	Environmental Health and Licensing Manager	23/24 performance was 97.3%
Food Premises that are Inspected Within 28 Days of Being Due	Percentage of higher-risk (i.e. risk category A, B and C) food premises inspections due, that were completed within 28 days.	98%	90% (Higher is better)	Environmental Health and Licensing Manager	23/24 performance was 100%



Indicator	Description	2024/25 target	2025/26 proposed target	Responsible officer	Comments
Environmental Health Nuisance Complaints	The number of noise, smoke, light and odour complaints (domestic & commercial), received during each quarter and the number responded to within five working days each quarter expressed as a percentage.	90%	90% (Higher is better)	Environmental Health and Licensing Manager	23/24 performance was 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	37,000 (Annual Target)	Head of Community Services (Runnymede Borough Council)	23/24 performance was 36,946. Target to be reviewed.
Number of residents supported by Community Alarms	Number of residents supported by the community alarm service (could include two service users at the same address)	1,100	1,100 (Annual Target - ‘snapshot’ at the end of each quarter)	Head of Community Services (Runnymede Borough Council)	23/24 end of year performance was 1,046. Target to be reviewed.



Indicator	Description	2024/25 target	2025/26 proposed target	Responsible officer	Comments
Number of referrals to social prescribing service	Number of referrals to Social Prescribing service across whole of Surrey Heath partnership project.	650	650 (Annual Target)	Head of Community Services (Runnymede Borough Council)	External funding 23/24 performance was 1,301
Handyperson service referrals	Number of referrals to the Handyperson service.	235	235 (Annual Target)	Head of Community Services (Runnymede Borough Council)	External funding 23/24 performance was 288
Homesafe plus	Number of new Homesafe Plus referrals received	New annual plan indicator	100 (Annual Target)	Head of Community Services (Runnymede Borough Council)	-



Indicator	Description	2024/25 target	2025/26 proposed target	Responsible officer	Comments
Number of meals served at Windle Valley Centre	Count of number of meals served at Windle Valley Centre each quarter, as the most reliable proxy indicator of attendance/utilisation given different patterns of attendance.	New annual plan indicator	5,900 (Annual Target) Q1 – 1,400 Q2 – 1,450 Q3 – 1,500 Q4 – 1,550	Head of Community Services (Runnymede Borough Council)	Actual meals in 2023/24 4,995. Internal target for 2024/25 is 4,850 and currently on track to exceed this.
Number of households living in temporary accommodation	Number of all households in temporary accommodation at the end of the quarter. These are only the households who are accommodated following an acceptance of a homelessness duty. Other households may be placed in temporary accommodation without us accepting a duty but by using our prevention powers.	35	Remove Target (Monitoring only Lower is better – snapshot at the end of each quarter)	Housing Resettlement & Communities Manager	-



Indicator	Description	2024/25 target	2025/26 proposed target	Responsible officer	Comments
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	No Target (Monitoring Only)	Housing Resettlement & Communities Manager	-
Home Improvement Agency Activity	The number of homes adapted or improved for older and vulnerable residents to promote their independence and keep them safe and well in the community.	80	80 (Annual Target)	Housing Resettlement & Communities Manager	23/24 performance was 141
Home Improvement Agency Activity	Average time taken to complete an adaptation from receipt of the referral – based on those completed within each quarter.	New annual plan indicator	90 days (receipt to completion)	Housing Resettlement & Communities Manager	-



Indicator	Description	2024/25 target	2025/26 proposed target	Responsible officer	Comments
Benefits Processing – New	a) Number of days taken to process new housing benefits claims	25 days	30 days (Lower is better) DWP Target 30 days	Benefits Manager	23/24 performance was 22 days DWP minimum 30 days
Benefits processing – Changes	a) Number of days taken to process changes to benefits	5 days	10 days (Lower is better)	Benefits Manager	23/24 performance was 2 days DWP minimum is 10 days.



SUPPORT A STRONG ECONOMY WITH HOMES FOR ALL

Ref	Council Strategy	2025/26 Target/Project	Milestones/Target	Responsible Officer	Portfolio	Status
3.1	Stimulate Regeneration of Camberley	Continue implementation of Camberley Town Centre Strategic Vision 2032.	Throughout year to March 2026	Head of Property and Economic Development	Property & Economic Development	Discretionary
3.2	Stimulate Regeneration of Camberley	Progress projects to redevelop Land East of Knoll Road site, all supported by maximising external funding. Maximise commercial opportunities from Surrey Heath House and the Ian Goodchild centre, reducing the Council's footprint where cost effective to do so.	Present progress updates every 2 months so that members are informed of strategic options.	Regeneration Manager	Property & Economic Development	Discretionary/ Income generation
3.3	Stimulate Regeneration of Camberley	Maintain flexibility for 43-57 Park St, Camberley (includes the former House of Fraser store) to meet future housing need and stimulate the regeneration of Camberley Town Centre. Maximise external funding.	Report on a quarterly basis concerning viability prospects and external funding sources.	Regeneration Manager	Property & Economic Development	Discretionary



Ref	Council Strategy	2025/26 Target/Project	Milestones/Target	Responsible Officer	Portfolio	Status
3.4	Stimulate Regeneration of Camberley	Progress project to regenerate the London Road block redevelopment in total or phases. Maximise external funding.	Place building contract for enabling works, by June 2025 and refresh appraisal of regeneration options on completion of those works.	Regeneration Manager	Property & Economic Development	Discretionary
3.5	Create consensus driven Local Plan	Progress the local plan through examination process including hearings.	Hearings expected June 2025	Planning Policy and Conservation Manager	Built Environment & Regulation	Statutory
3.6	Create consensus driven Local Plan	Start review of Local Plan including new housing requirement.	Start in summer 2025 (dependent on publication of Government guidance on new Plan Making system – expected summer 2025)	Planning Policy and Conservation Manager	Built Environment & Regulation	Statutory
3.7	Create consensus driven Local Plan	Preparation for production of Spatial Development Strategies	TBC pending further devolution discussions	Planning Policy and Conservation Manager	Built Environment & Regulation	Statutory



Ref	Council Strategy	2025/26 Target/Project	Milestones/Target	Responsible Officer	Portfolio	Status
3.8	Support vibrant villages and local centres	To deliver a comprehensive business engagement plan to drive business retention, growth and inward investment in the Borough	To meet with over 100 businesses and provide them with meaningful business support, facilitation and signposting services. 50 by Q2, 100 by Q4	Economic Development Manager	Property & Economic Development	Discretionary
3.9	Support vibrant villages and local centres	To lead a programme of improvements to enhance the villages and more rural areas whilst supporting businesses located in these areas. Q1 Frimley Road + Frimley High Street Q2 Frimley Green, Windlesham, Lightwater Q3 Review previous progress on Bagshot and Chobham	Meet with Surrey County Council each quarter to progress initiatives. Contact public and private sector organisations to serve and chase progress.	Economic Development Manager	Property & Economic Development	Discretionary



Ref	Council Strategy	2025/26 Target/Project	Milestones/Target	Responsible Officer	Portfolio	Status
3.10	Support vibrant villages and local centres	To support individuals to upskill and enter employment or education whilst supporting businesses to meet their recruitment requirements.	Subject to receiving funding from the Department for Work and Pensions, the Workshop will support 140 individuals to enhance their skills and abilities to secure employment within the area with a target of 35% of these entering employment as a direct result of the support provided. Update reports provided each quarter.	Economic Development Manager	Property & Economic Development	Discretionary (but grant funded)
3.11	Support Vibrant Villages and Local Centres	Continue implementation of Parking Strategy action plan (including new opportunities)	Throughout year – March 2026	Parking Manager	Built Environment & Regulation	Discretionary – income generating



Performance Indicators

Indicator	Description	Target 2024/25	Proposed Target 2025/26	Responsible Officer	Comments
The number of people Parking	'Parking events' compared to 2019/20 as a baseline in Council-operated car parks across the Borough.	90%	90% (Higher is better)	Parking Manager	-
Number of people assisted by The Workshop	Number of individuals engaged by The Workshop and the % assisted into employment or education.	125 individuals engaged 30% into employment or education	140 individuals engaged 35% into employment or education	Economic Development Manager	-



CAMPAIGN FOR RESIDENTS

Ref	Council Strategy	2025/26 Target/Project	Milestones/Target	Responsible Officer	Portfolio	Status
4.1	Champion Local Community Causes/ Build Strong Local Partnerships	Enabling a new Frimley Park Hospital in the Borough. Enabling – supporting NHS to deliver in terms of the future use of existing site and supporting transitional arrangements.	Ensure quarterly contact with CEO or Chair of Frimley Park Hospital Trust	Chief Executive	Leader, including Governance & Corporate Resources	Discretionary
4.2	Build Strong Local Partnerships	Work with health and voluntary partners to target the issue of healthy weight (a 'whole systems approach') to help reduce the number of people in Surrey Heath by delivering the actions in the shared action plan. Make best use of Health Integration funding from the Better Care Fund to deliver improved outcomes	Deliver 25/26 actions in plan by March 2026	Head of Housing, Community & Recreation	Environment & Recreation	Discretionary – external funding



Ref	Council Strategy	2025/26 Target/Project	Milestones/Target	Responsible Officer	Portfolio	Status
4.3	Build Strong Local Partnerships	<p>Maximise grant funding opportunities for the Council and the delivery of services. Including applications to organisations such as:</p> <ul style="list-style-type: none"> • DWP • NHS • Surrey County Council • Private sector partners such as South Western Rail • Government funding opportunities • Keep Britain Tidy and other opportunities to improve public spaces • Better Care Fund – Health Integration Work 	Keep opportunities under review throughout the year	Economic Development Manager	Property & Economic Development	Discretionary – securing income
4.4	Keep the Borough Safe and Secure	<p>a) Implement improvements to public realm CCTV.</p> <p>b) Complete CCTV improvements in car parks.</p> <p>c) Review effectiveness of deployable CCTV and fixed town centre.</p>	<p>a) March 2026</p> <p>b) June 2025</p> <p>c) Initial review complete October 2025</p>	Corporate Enforcement Manager	Built Environment & Regulation	Discretionary



DELIVER EFFECTIVE SERVICES WITH SUSTAINABLE FINANCES

Ref	Council Strategy	2025/26 Target/Project	Milestones/ Target	Responsible Officer	Portfolio	Status
5.1	Balance the Council's Budget	Deliver the Council's Medium Term Financial Strategy (MTFS) as agreed in February 2025.	March 2026	Strategic Finance Manager	Performance & Finance	Statutory
5.2	Balance the Council's Budget	<p>Deliver a portfolio of key transformation projects across the Council to reduce the budget deficit within the term of the MTFS , bringing business cases to the Executive for approval.</p> <p>Priority workstreams:</p> <ul style="list-style-type: none"> - Organisational Design - Council and Community Property - Discretionary Services <p>Explore options for external review to assist in identifying further opportunities and priorities for Transformation and savings.</p>	<p>March 2026 Target savings by end of year financial year on each workstream -set out within MTFS.</p> <p>June 2025</p>	Chief Executive / Organisational Development Manager	Leader, including Governance & Corporate Resources	Income / savings generation



Ref	Council Strategy	2025/26 Target/Project	Milestones/ Target	Responsible Officer	Portfolio	Status
5.3	Develop a High-performing Organisation	Outline the prioritisation of the themes set out in the Council Strategy to reflect the Council's budget position and the future reorganisation of local government (LGR) under the Devolution White Paper. Review deliverability of Annual Plan targets at mid-year in light of Transformation, financial position and LGR.	May 2025 September 2025	Chief Executive / Head of Transformation / OD Manager	Leader, including Governance & Corporate Resources	Support
5.4	Campaign for Residents	Prepare a report for Council setting out the process, timelines and resources required, as well as a proposed structure and delegation of duties for community consultation, for the potential borough-wide coverage of Town/Parish/Area Councils to reflect the Devolution White Paper, and incorporating any further Government guidance, whilst ensuring community engagement at a local level. Subject to Council agreement, update the Annual Plan with actions arising.	September 2025, or within 3 months of guidance publication date (whichever is earlier)	Democratic Services Manager / Chief Executive	Leader, including Governance & Corporate Resources	Transformation
5.5	Balance the Council's Budget	Review and update Financial Regulations within the constitution	by July 2025 Council meeting	Strategic Finance Manager	Performance & Finance	Support



Ref	Council Strategy	2025/26 Target/Project	Milestones/ Target	Responsible Officer	Portfolio	Status
5.6	Balance the Council's Budget	Financial Training for Councillors and Officers	December 2025	Strategic Finance Manager	Performance & Finance	Support
5.7	Develop a High-performing Organisation	Deliver the 25/26 Action Plan of the People Strategy, which focuses on: <ul style="list-style-type: none"> - Attraction / Recruitment / Retention - Performance - Workforce Resilience 	March 2026 Report progress to the Employment Committee	HR Manager	Leader, including Governance & Corporate Resources	Support
5.8	Balance the Council's Budget	Review of administrative delivery across the Council.	To be scoped	Head of Transformation	Leader, including Governance & Corporate Resources	Support services
5.9	Develop a High-performing Organisation	Embed electronic communication with residents for example, the regular e-newsletter delivered throughout year.	Aim for 2,000 new subscribers to e-newsletter between April 2025 and March 2026.	Communications Manager	Leader, including Governance & Corporate Resources	Discretionary



Ref	Council Strategy	2025/26 Target/Project	Milestones/ Target	Responsible Officer	Portfolio	Status
5.10	Optimise use of Council Property / Develop a High-performing Organisation	WIFI capital bid implementation – replacing legacy Wifi system in Surrey Heath House to continue to provide a secure and reliable system.	Survey, project plan and procurement complete by March 2026	ICT Managers	Leader, including Governance & Corporate Resources	Discretionary / support – subject to Capital Bid being approved in budget
5.11	Deliver sustainable finances	Delivering the business plans on the revenue-generating properties.	Reviews across the year	Property Asset Manager	Property & Economic Development	Income generation
5.12	Deliver sustainable finances	Complete evaluation for sale of industrial/office portfolio and/or retail portfolio or both, including overheads	July 2025	Head of Property and Economic Development	Property & Economic Development	Income generation
5.13	Develop a High-performing Organisation	Review the Member Development Plan to seek feedback on existing training, gather information on existing skills, deliver cyclical training and consider new and emerging training needs.	Throughout year – March 2026	Democratic Services Manager	Leader, including Governance & Corporate Resources	Discretionary



Ref	Council Strategy	2025/26 Target/Project	Milestones/ Target	Responsible Officer	Portfolio	Status
5.14	Ensure Strong Governance Processes	Complete the consultation review of ward names for Bagshot, Windlesham & Chobham wards and the Polling District and Place review of NC-Valley end (as agreed at Council Dec 2024)	September 2025	Democratic Services Manager	Leader, including Governance & Corporate Resources	Statutory
5.15	Ensure Strong Governance Processes	Commence preparations for the County Election on 1 May 2025. Review of electoral performance in accordance with EC guidance.	May 2025	Democratic Services Manager	Leader, including Governance & Corporate Resources	Statutory
5.16	Ensure Strong Governance Processes	Land registry migration – The migration of our Local Land Charges Register to HM Land Registry will involve preparing and cleansing data for migration. The Council will continue to be responsible for maintaining the register but customers will obtain their search results from HMLR directly.	Current anticipated timescales September 2025 (these are set by HM Land Registry)	Technical Support and Land Charges Team Leaders	Built Environment & Regulation	Statutory



Ref	Council Strategy	2025/26 Target/Project	Milestones/ Target	Responsible Officer	Portfolio	Status
5.17	Develop a High-performing Organisation	Explore Building Control joint working possibilities and opportunities	Explore all opportunities as they arise	Head of Built Environment & Regulation	Built Environment & Regulation	Statutory
5.18	Make Services More Accessible	Use of grant monies to improve customer interface with planning.		Grant monies spent within time frame	Development Manager	Built Environment & Regulation
5.19	Optimise use of Council Property	Continuation of preparation and implementation of planned maintenance schedules and share outputs with Members.	Procure Term Maintenance Contractor (June 2025)	Technical Services Manager	Property & Economic Development	Support
5.20	Develop a High-performing Organisation	As part of the drive to transform council services and deliver efficiencies, conduct two in-depth service improvement reviews using Service Review Toolkit. Finish and implement EH and Corporate Enforcement. Review use of ICT programmes as part of each review to improve effectiveness, customer experience and efficiency.	EH Review by October 2025 Corporate Enforcement by March 2026	Organisational Development Manager	Performance & Finance	Support



Performance Indicators

Indicator	Description	Target 2024/25	Proposed Target 2025/26	Responsible Officer	Comments
Customer Enquiries Resolutions	Percentage of customer enquiries into the contact centre that are resolved at the first point of contact.	New annual plan indicator	70%	Customer Services Manager	Low complexity / high volume contacts now tend to be managed by self- service forms. This indicator relates to remaining low volume/high complexity contacts.
Council Tax Collected	Percentage calculated, as a cumulative year-to-date figure, from the total council tax payments received compared to the total amounts payable in that year	98.5% (Year-end target – measured cumulatively through the year)	98.5%	Revenues Manager	23/24 performance was 99.35% Target is top quartile



Indicator	Description	Target 2024/25	Proposed Target 2025/26	Responsible Officer	Comments
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)	98.5%	Revenues Manager	23/24 performance was 99.99% Target is 2nd Quartile
Invoices Paid On Time	Percentage of invoices paid on time.	97%	90% (Higher is better)	Strategic Finance Manager	23/24 performance was 97.4%
Staff turnover	Percentage staff turnover in a rolling year. (Includes all leavers)	Track National Average	Track National Average	Human Resources Manager	-
Effective recruitment	Percentage of advertised staff vacancies that are successfully filled at the first attempt.	80%	80% (Higher is better)	Human Resources Manager	-
Staff training and qualifications	Number of professional qualifications achieved by staff, funded by the Council.	-	4	Organisational Development Manager	-
ICT support	% of ICT service request tickets that meet SLA resolution time	80%	80% (Higher is better)	ICT Managers	-

