

ANNEX A – END OF YEAR REPORT (last updated 25.06.2021)

KEY PROJECTS – STRATEGIC / CROSS-CUTTING

REF	TARGET / PROJECT	MILESTONES	END OF YEAR STATUS	END OF YEAR 2020/21 UPDATES/COMMENTS
SHBC1	<p><b>CLIMATE CHANGE</b> – Surrey Heath Borough Council declared a Climate Change emergency in October 2019; agreed a target of make Surrey Heath Borough Council and its contractors carbon neutral by 2030, or earlier if possible, taking into account both production and consumption emissions; and has set up a Working Group to deliver these aspirations. In 2020/21 the Council will measure its baselines and agree a strategy and action plan.</p> <p>Targets:</p> <ul style="list-style-type: none"> <li>Set up an Executive and Officer working Groups.</li> <li>Measured base line carbon emissions in our estate and from Council activities.</li> <li>To agree a Climate Change Strategy and Action Plan.</li> </ul>	BY MARCH 2021	COMPLETE	<ul style="list-style-type: none"> <li><b>Set up Executive and Officer working groups</b> Following the declaration of a Climate Emergency in October 2019, a Members Climate Change Working Group was formed. A key action of this group has been the development of a Climate Change Action Plan, to set out the aims, objectives and actions for delivery in Surrey Heath to support achieving the 2030 carbon neutral target. Following a request for Service lead Climate Change champions, an Officer Working Group has also been set up.</li> <li><b>Measured base line carbon emissions in our estate and from Council activities</b> The SHBC Climate Change Action Plan is supported by the emission baseline set out in the Climate Change Study prepared by Aceom on behalf of the Council to support the development of the new Local Plan. Chapter 4 of the study sets out the baseline carbon emissions for Council as an organisation, as well as the Borough wide emissions (2017 base year).</li> <li><b>To agree a Climate Change Strategy and Action Plan</b> The Surrey Heath Climate Change Action Plan was agreed at the March 16th 2021 Executive meeting, the Surrey Climate Change Strategy was also endorsed as this meeting. Work has started on the delivery of priority actions.</li> </ul>
SHBC2	<p><b>POVERTY</b> – undertake a study to identify and understand the community groups (to include statutory services where appropriate) that operate in St Michael's, Old Dean and Watchetts, to include church, sport groups, and unofficial community champions.</p> <p>To understand what services are currently offered and what more is required to support those living in poverty within the community (the gaps). Based upon this work, develop an outline action plan that can address this inequality, together with clear improvement measures.</p>	<p><b>Report setting out an action plan for the council and its partners to be brought to the executive by JULY 2020</b></p>	ON TRACK	<p>With the parameters to this project, it has changed slightly to reflect the impact on our community in the recovery phase of the pandemic. This is primarily due to the increasing unemployment through the contraction in many business sectors.</p> <p>Reports received by the Executive in October 2020, and February 2021 outline progress to date with a newly formed working group and action plan to commence post elections in May 2021.</p> <p>The reported outlined in October 2020 introduced a framework of support available to local organisations and groups that operate within Surrey Heath. A successful consultation event hosted on the 9<sup>th</sup> December 2020, established further community links to ensure the support reaches all who need to access, and raised the issue of insufficient ICT equipment for children who were being home-schooled. This triggered support to meet the need from a generous grant from Frimley Fuel Allotments to some schools with others being offered recycled PCs and laptops from the Councils ICT team. The former Poverty Working Group set out its actions with their completion by February 2021, with a further report that provided an update on the establishment of the Ward Councillor Scheme, and the Emergency Food Poverty Scheme.</p> <p>On the 29<sup>th</sup> March an All Councillor meeting was hosted which set-out possible direction of the Poverty Working Group, the outcome has agreed a new direction that is to be ratified at the first meeting of the newly formed Community Support Working Group, in May 2021. The all-important community representation is retained, with an indication of Chobham/Windlesham and Deepcut/Frimley Green and Mytchett to be the next areas of focus.</p>
SHBC3	<p><b>CAMBERLEY TOWN CENTRE REGENERATION</b> – continue with the programme to deliver an improved Camberley Town Centre for residents, businesses and visitors and develop our Town Centre Strategy including:</p> <ul style="list-style-type: none"> <li>Delivery of a new Leisure Centre (see BUS1)</li> </ul>	<p><b>Regular reports to the Town Centre Working Group on milestones and progress.</b></p> <p><b>New leisure centre to open SUMMER 2021</b></p>	ON TRACK	<p>The new centre is currently under the final stages of construction and is due to open on 1 July 2021 (with an official opening in early 2022). Gym inductions and tours for new members and key stakeholders are planned to take place in June 2021.</p>

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	<ul style="list-style-type: none"> <li>Improvements to the public realm (see REG2)</li> </ul>	<p><b>Complete improvements to public realm by end 2021.</b></p>	<b>PART COMPLETE</b>	<p>Works are now complete (apart from small snagging works) and the highway is back open to general traffic.</p> <p>A green wall is currently being installed in Knoll Walk. Public Art is also in the process of being installed.</p>
	<ul style="list-style-type: none"> <li>Big Spaces review of vacant retail spaces</li> </ul>	<p><b>Update on options to be reported by JULY 2020</b></p>	<b>NOT ACHIEVED</b>	<p>Discussions are underway to secure an occupier for former BHS building. The options have included the marketing of the space for new retailers or tenants. Other options have included a new base for the library including a community hub, a digital hub including flexible desk space, a charity hub, all these projects require investment from multiple partners, business cases will continue to be worked on with all prospects considered with the aim to fill the unit in 2021/22.</p> <p>House of Fraser continues to trade although options are being explored for future use of the store. An options appraisal was undertaken to look at using the building for mixed purpose, a business case will be developed and bought forward in 2021/22.</p>
	<ul style="list-style-type: none"> <li>London Road Development Site Regeneration</li> </ul>	<p><b>Development agreement signed in June 2020</b></p> <p><b>Planning application anticipated within 18 months of signing</b></p> <p><b>Regular updates to tenants throughout the year</b></p>	<b>NOT ACHIEVED</b>	<p>The Covid pandemic has had an impact on the project.</p> <p>The target to sign a development agreement by June 2020, proved not to be achievable. A decision on the next steps is due to be taken by the Council in July 2021.</p>
	<ul style="list-style-type: none"> <li>Land East of Knoll Road (LEKR)</li> </ul>	<p><b>Agree next steps with Partners by SEPTEMBER 2020</b></p>	<b>ON HOLD</b>	<p>This project is still on hold. Work is underway to determine a wider vision and strategy for Camberley Town Centre.</p>
	<ul style="list-style-type: none"> <li>Reporting on key Capital Projects to the Executive and Performance &amp; Finance Scrutiny Committee.</li> </ul>		<b>ONGOING</b>	<p>Review of the 2019/20 Corporate Capital Programme considered by Executive July 2020. Key Capital Projects and milestones identified in Annual Plan performance reports to Performance &amp; Finance Scrutiny Committee and the Executive.</p>
<b>SHBC4</b>	<p><b>FIVE YEAR STRATEGY</b> – review and update the Council's Five-Year Strategy setting out our ambitions for our communities, Borough and organisation, including consultation with partners, residents, businesses and staff.</p> <p>Review staffing resources and skills needed to deliver the strategy goals and ensure the Council is able to meet future challenges.</p>	<p><b>Agree new Strategy by MARCH 2021</b></p>	<p><b>RESCHEDULE TO ALLOW FOR FULL CONSULTATION</b></p>	<p>To allow for full consultation with public and partners, a revised timetable for the preparation of the Five Year Strategy (and the Medium Term Financial Strategy) was agreed with the final Strategies being agreed at Full Council in October 2021.</p> <p>Workshops took place in August/September 2020 with the Executive and Corporate Management Team, supported by the Local Government Association (LGA), to start work identifying priorities for a the Five Year Strategy, and an evidence base of relevant data has been collated. Initial workshops with wider Members and partners will take place in May and June to inform a draft strategic narrative, which will go out to wider consultation during the summer of 2021.</p>

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SHBC5	<p><b>VILLAGES</b> – outputs of Villages Working Group – in 2020/21:</p> <ul style="list-style-type: none"> <li>Continue the Villages Working Group to look at opportunities and proposals to support villages across the Borough</li> <li>Consider proposals for making better use of a Council-owned asset in Bagshot</li> <li>Look at opportunities to improve transport links in villages including provision of transport linked to the wider community transport strategy.</li> </ul>	<p>On-going Report to Council on options by March 2021 On-going throughout year.</p>	<p>COMPLETE</p> <p>NOT ACHIEVED</p>	<ul style="list-style-type: none"> <li><b>Council owned asset in Bagshot</b> Following detailed consideration the Villages working group was able to recommend to Property &amp; Investment Working Group and the Executive that this project is progressed which will include the redevelopment of 63A The High Street, Bagshot to provide flexible office space, community space and new residential units.</li> <li><b>Community transport update</b> The Group has spent the year considering options for the design of a transport service that could be delivered to support residents of the outlying villages of Surrey Heath. However, the pandemic has impacted progress on this project. The next stage is to invite all the parish councils to take part in the co-design of a pilot service followed by a public consultation exercise with village residents. This will also include identifying potential funding opportunities around Community Transport from Surrey County Council.</li> </ul>
SHBC6	<p><b>INTEGRATED CARE SYSTEM (ICS) AND SURREY HEATH ALLIANCE</b> –Local health organisations are working together as Frimley Health and Care to provide a joined up health, care and well-being system aiming to provide the ‘right care at the right time and in the right place.’</p> <p>Within this system, the Surrey Heath Alliance leads on the integration of health and care services across the Surrey Heath CCG area. This will include a range of services delivered by the council.</p> <p>Ensure appropriate representation at all levels within Frimley Health &amp; Care and the Surrey Heath Alliance, promoting the role the council plays in the delivery of prevention services and in support of the health and wellbeing of residents.</p>	<p>On-going</p>	<p>ONGOING</p>	<p>This work continues to be a priority for the Council. The Chief Executive has a key position on the Surrey Heath Alliance and works with other leaders in the Community to drive forward the Health and Wellbeing agenda. A major focus has been in responding to the Covid-19 Pandemic. We supported the NHS in a number of ways including the provision of testing sites and providing a call centre for the Covid-19 vaccination service. As we move to Recovery there is more emphasis on the longer term health impacts arising from Lockdown restrictions such as mental health and physical health inequalities such as Obesity.</p> <p>The services delivered by the Council are well represented at various levels within the ICS. Grants are received through the Better Care Fund to support a number of Council Services such as Disabled Facilities Grants; Handy Person Services and Wellbeing Prescribing. Recently the ICS awarded a grant to the Council for the provision of hospital to home services. This has the potential to grow.</p> <p>The Surrey Heath Alliance has identified the Council as the right organisation to the lead on a Whole Systems Approach for tackling Obesity in the Borough. This is now part of the Council’s annual plan for 2021/2022.</p>
SHBC7	<p><b>Property Investments</b> – maintain the Council’s approach of being active in finding and reviewing potential property investment opportunities to deliver income to safeguard services.</p>	<p>On-going – regular reporting</p>	<p>ON TRACK</p>	<p>The Council has continued to review opportunities as they arise during the year.</p>

**BUSINESS**

REF	TARGET / PROJECT	MILESTONES	END OF YEAR STATUS	END OF YEAR UPDATE/COMMENTS
BUS1	<p><b>NEW LEISURE CENTRE</b> – Manage and monitor the construction of the new Leisure Centre following the start of the main construction phase in January 2020. Monitor stages through detailed project plan.</p>	<p>New centre to open SUMMER 2021</p>	<p>ON TRACK</p>	<p>The new leisure centre is on track and due to open on the 1st July. (See SHBC3)</p>

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BUS2	<b>GROUNDS MAINTENANCE CONTRACT DELIVERY</b> – due to the unwillingness of the current provider to deliver the contract to the full term, retender the grounds maintenance contract.	DECEMBER 2020	COMPLETE	The grounds maintenance tender was completed and the new contract commenced on the 1st November 2020.
BUS3	<b>PLAYGROUND REFURBISHMENT</b> – Install new playgrounds within Surrey Heath, following the selection of the design after public consultation and obtaining any necessary planning permission. <ul style="list-style-type: none"> <li>Old Dean Recreation Ground</li> </ul>	JULY 2020 (In time for school holidays)	COMPLETE	This was opened in July 2020.
	<ul style="list-style-type: none"> <li>Watchetts Plan</li> </ul>		COMPLETE	Work on the new playground started mid-November 2020 and is now complete. Opened January 2021.
	<ul style="list-style-type: none"> <li>Loman Rd and Chobham Rd Rec.</li> </ul>		COMPLETE/ ON TRACK	Work on the Loman Road playground started in January 2021 and is now complete. Opened February 2021.  Chobham Road Recreation is due to be completed by Autumn
BUS4	<b>PHYSICAL ACTIVITY STRATEGY 2020–2022</b> – To agree a Physical Activity Strategy with the goal of creating an environment where all residents, regardless of background or circumstances, can participate in physical activity. <i>Draft Key Objectives/KPI's:</i> <ul style="list-style-type: none"> <li>To reduce % of “inactive” Surrey Heath residents according to Active Lives Survey (currently 21%)</li> <li>To reduce % of “less active” under 16 residents according to the Active Lives Children and Young People Survey (currently 38%)</li> </ul> Reduce gap between inactivity levels in most inactive ward and least inactive ward based on MSOA data (currently 7.5% - Old Dean, 25% inactive vs Bisley, 17.5% inactive)	Strategy considered by the Executive MARCH 2020  Detailed timescales in Strategy Action Plan to be delivered by MARCH 2022.	RESCHEDULED DUE TO COVID	The Physical Activity Strategy report has been delayed to 21/22 but will be taken to members in October 2021. The baseline for the strategy will be based on Sport England figures which were not available due to the pandemic.  The Lead Officer for this area of work was re-deployed to lead the Council's Welfare Response to protect vulnerable residents during the pandemic.
BUS5	<b>EVENTS STRATEGY</b> - Review Surrey Heath's approach and role in delivering or enabling community events, in partnership with the Business Improvement District (BID).	On-going	RESCHEDULED DUE TO COVID	This is now likely to be reviewed in late 2021 looking ahead to 2022. The Lead Officer for this area of work was re-deployed to lead the Council's Welfare Response to protect vulnerable residents during the pandemic.  As restrictions have lifted events are restarting in a Covid-safe way, for example a duathlon in Frimley Lodge Park in September 2020, the 'walking for heath' scheme restarted in May 2021, a 'family search and discover' event took place at Lightwater Country over May half term and a 'Freedom of the Borough' event in being planned for September 2021.

KEY PERFORMANCE MEASURES 2020/21 - BUSINESS							
INDICATOR	DESCRIPTION	PROPOSED TARGET 20/21	2020/21 Q1 STATUS	2020/21 Q2 STATUS	2020/21 Q3 STATUS	2020/21 Q4 STATUS	INFO / COMMENTS
<b>People Reached by the Heritage Service</b>	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.	<b>6,500</b>	<b>0</b>	<b>500</b>	<b>808</b>	<b>22</b>	There were no visitors, schools or care homes due to lockdown. However, there were 22 enquiries.
<b>Reduction in the Percentage of Inactive Surrey Heath Residents</b>	A reduction in the % of 'inactive' (taking part in less than 30 minutes physical activity a week) Surrey Heath residents according to Sport England's Active Lives survey. A lower percentage result is better.	<b>23%</b>	<b>20.30%</b>	<b>N/A</b>		<b>N/A</b>	Sports England's Active Lives Survey is sent to randomly selected households with the results published twice a year in April and October for the covering a rolling years' worth of data.  This result is very good although it came through in October and the reporting is approximately 6 months behind so doesn't take lockdown into account. Expecting numbers to increase for next report (although this will be countrywide)
<b>People Attending Events at Camberley Theatre</b>	The number of people attending theatre and community events at Camberley Theatre.	<b>55,000</b>	<b>0</b>	<b>80</b>	<b>1,214</b>	<b>0</b>	Theatres have been closed since 17th December as per government guidelines and are due to reopen for socially distanced events from 17th May.  Camberley Theatre reopened the Box Office on 12th April for walk-in sales and enquiries and are also working on opening a pop-up children's space (Squish) on 18th May in The Square shopping centre

**COMMUNITY**

REF	TARGET / PROJECT	MILESTONES	END OF YEAR STATUS	END OF YEAR 2020/21 UPDATES/COMMENTS
<b>COM1</b>	<b>COMMUNITY SERVICES PARTNERSHIP</b> – next steps	<b>MARCH 2021</b>	<b>COMPLETE</b>	The Executive approved the partnership on 17 November 2020. Following a comprehensive period of consultation staff were transferred to Runnymede Borough Council under TUPE on 1 <sup>st</sup> April 2021. The partnership is working well and the service to residents has been uninterrupted. The Corporate Head of Community Services at Runnymede BC has produced a Community service plan for 2021/2022. This will be submitted to approval by the Community Services Partnership Board following the annual meeting of both Councils at which Members will be nominated to the Board.
<b>COM2</b>	<b>DEVELOP A COMMUNITY TRANSPORT STRATEGY</b> for the Community Services Partnership.	<b>DECEMBER 2020</b>	<b>NOT ACHIEVED</b>	The target was not met but now that the Executive has approved the partnership we can now move forward on the strategy. There are a number of commercial opportunities which can result from the larger fleet of vehicles we now have managed across the partnership. This includes the home from hospital contract and SEND transport.  This will be included as part of the Community Service plan for 2021/2022 which will be presented to the Community Services Partnership Board.
<b>COM3</b>	<b>AIR QUALITY</b> – monitor air quality levels on the A331 (Blackwater Valley Relief Road) following the implementation of the 50 m.p.h speed limit in 2019. Continue to monitor air quality across the Borough to ensure levels of pollutants continue to	<b>MARCH 2021</b>	<b>ON TRACK</b>	A331 monitoring of Nitrogen Dioxide levels is ongoing in conjunction with Rushmoor BC as part of Blackwater Valley Group. First year raw results indicate compliance. Final report to DEFRA is due 2024 which will incorporate traffic counts and modelling data to determine the outcome.  Routine air quality monitoring across the Borough is ongoing and levels continue to be compliant with national standards.

ANNEX A – END OF YEAR REPORT (last updated 25.06.2021)

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	be compliant with national standards. Review our Air Quality Strategy.			The air quality strategy with regard to the M3 Air Quality Management Area is to continue to be kept under review, to take into account the impact of ongoing changes to traffic volumes due to covid restrictions on local air quality results.
COM4	<p><b>SURREY ENVIRONMENT PARTNERSHIP (SEP)</b> – deliver in partnership the Surrey Environment Partnership Work Programme for 2020/21 with a view to increasing recycling and minimising waste with focus on ‘Ourselves’ (SHBC), ‘Our Services’ and ‘Our Community’. The three main areas of the strategy are:</p> <ul style="list-style-type: none"> <li>• Waste Management – responding to the new National Resources &amp; Waste Strategy and improving our services</li> <li>• Fly-tipping</li> <li>• Single-use plastics</li> </ul>	<p><b>Milestones in a detailed project plan approved by the Surrey Environment Partnership. It covers the full year From 1<sup>st</sup> April 2020 to 31<sup>st</sup> March 2021</b></p>	<p><b>PART COMPLETED/ PART DELAYED</b></p>	<p>The Joint Waste Solutions team, hosted by SHBC, is responsible for delivering the majority of the Surrey Environment Partnership (SEP) work programme, and coordinating partnership activities across all 12 Surrey authorities.</p> <p>Considerable resources were diverted to coronavirus response in 2020/21. This included contingency planning, communicating issues to the public, and collating and disseminating guidance from industry bodies. Whilst some authorities in Surrey experienced temporary disruption to collections of a small number of materials such as green waste and textiles, all core services (e.g. residual waste and dry mixed recyclables) remained operational throughout the height of the pandemic, and Surrey services fared well when compared to the national picture.</p> <p>Work on some areas of the programme was delayed or stopped due to coronavirus but a wide range of activity was still able to go ahead. This included various communications and behaviour change initiatives focused around reduction, reuse and recycling. A range of activity was also focused around process improvements in areas such as contamination reduction, and targeted interventions in specific geographical areas aimed at encouraging residents to use their food and garden waste services.</p> <p>A full annual report on the SEP programme of work will be available later in the year once Defra waste performance statistics have been published.</p>
COM5	<p><b>IMPROVEMENTS TO FLATS RECYCLING</b> – subject to funding, implement improvements to recycling facilities at flats across the Borough, targeting either highest priority areas or recycling streams.</p>	<p><b>Milestones included in detailed project plan referred to above. This covers the period 1<sup>st</sup> April 2020 to 31<sup>st</sup> March 2021</b></p>	<p><b>PART COMPLETED / PART DELAYED</b></p>	<p>On the ground support for local authorities was paused for a time as result of the pandemic, which meant that some work was delayed or re-scoped.</p> <p>In September 2019 SEP was awarded grant funding to expand waste electricals and battery recycling in flats. Work to introduce these services in Surrey Heath, Waverley and Woking took place in the second half of the year, with more planned for 2021/22.</p> <p>SEP has also secured some capital funding from Surrey County Council to enable the programme to continue for the next three to four years. Priority areas will continue to be expanding and improving food waste collections and reducing contamination of dry mixed recycling</p>

KEY PERFORMANCE MEASURES 2020/21 - COMMUNITY							
INDICATOR	DESCRIPTION	PROPOSED TARGET 20/21	2020/21 Q1 STATUS	2020/21 Q2 STATUS	2020/21 Q3 STATUS	2020/21 Q4 STATUS	INFO/ COMMENTS
<b>Food Businesses with a 'Food Hygiene Rating' of 3 or Over</b>	Percentage of establishments with a rating of 3 (generally satisfactory) or better under the Food Hygiene Rating Scheme.	<b>95%</b>	96.40%	96.96%	95.95%	96.60%	
<b>Food Premises that are Inspected Within 28 Days of Being Due</b>	Percentage of establishments where a food hygiene inspection is carried out within 28 days of it being due.	<b>99%</b>	N/A	N/A	51 %	N/A	Performance impacted by Covid-19 as the Food Standards Agency changed the food premises inspection priorities in recognition of Environmental Health's increased outbreak control response and the closure of food premises during the periods of lockdown.
<b>Environmental Health complaints</b>	Percentage of noise complaints resolved within 3 months.	<b>80%</b>	75%	87%	88%	94%	The service received and responded to a considerable increase in number of Environmental Protection complaints received and responded to during lockdown. These mainly related to bonfires where waste was burnt in gardens when the local tips were closed.
<b>Number of journeys by community bus in a year</b>	Number of journeys <b>BOOKED</b> for community bus in a year.	<b>24,000 BOOKED JOURNEYS</b>	5,246	4,849	1,158	857	Community Transport had been operational since last summer, however it was impacted by the restricted movements of residents, social distancing and the closed services that it has supported locally. All of which resulted in a reduction in journeys. During the pandemic the drivers played a vital role in delivering food and medicines to residents shielding and transporting vulnerable residents to medical and hospital appointments. We have held vacant posts during the pandemic due to the reduction in work but as we move to Business as Usual we are recruiting into these posts
<b>Number of journeys by community bus in a year</b>	Number of journeys <b>COMPLETED</b> by Community Bus in a year		118	687	794	567	As above.
<b>Number of Meals at Home products served in the Year</b>	Number of "meals at home" products served in the year including both lunch and tea.	<b>35,000 (ANNUAL TARGET)</b>	16,622	16,363	14,235	14,126	The number of Meals delivered have significantly increased during the Pandemic and these numbers have sustained after lockdown. Total number of meals delivered was 61,346 a 75% increase on target
<b>Number of residents supported by Community Alarms</b>	Number of residents supported by the community alarm service (could include two service users at the same address)	<b>1,100</b>	1,111	1,111	1,115	1000	In Q 1-3 the target was exceeded. In Q4 the number of referrals dropped slightly but as Adult Social Care moves their services back to 'business as usual' we expect to see the number of referrals picking up again. The service is very popular and is literally a lifeline for a lot of vulnerable residents.
<b>Number of referrals to social prescribing service</b>	Number of referrals to Social Prescribing service across whole of Surrey Heath partnership project.	<b>900 (ANNUAL TARGET)</b>	38	119	120	107	The number of referrals decreased during the pandemic in Quarter 1 due to the focus being on Covid welfare duties.
<b>Handyperson service referrals</b>	Number of referrals to the newly introduced Handyperson service. (Homelink Handyperson service is a partnership between SHBC, Runnymede BC, Spelthorne BC and Woking BC.)	<b>235 (ANNUAL TARGET)</b>	44	38	56	37	These figures were impacted by Covid but referrals are now starting to pick up.

**CORPORATE**

REF	TARGET / PROJECT	MILESTONES	END OF YEAR STATUS	END OF YEAR 2020/21 UPDATES/COMMENTS
COR1	Conduct the <b>POLICE &amp; CRIME COMMISSIONER ELECTION</b>	<b>Election MAY 2020</b>	<b>COMPLETE</b>	Due to Covid19 the PCC Elections scheduled for May 2020 were delayed. The Election was successfully delivered on 6 May 2021.
COR2	Implement <b>CANVASS REFORMS</b> in time for the publication of the revised Register of Electors.	<b>DECEMBER 2020</b>	<b>COMPLETE</b>	Completed in accordance with the required timescale.
COR3	<b>COMMUNITY GOVERNANCE REVIEW</b> – complete the Community Governance Review for the Windlesham Parish area.	<b>Recommendations published by JULY 2020</b>	<b>COMPLETE</b>	Following the Stage 2 consultation, the Council agreed at its meeting on 14 October 2020 to recommend to the Local Government Boundary Commission for England (LGBCE) the creation of a new parish ward for Windlesham North. Consent was granted by the LGBCE on 4 <sup>th</sup> March 2021.
COR4	<b>MARKETING AND COMMUNICATIONS</b> – lead the project to ensure the Council complies with the new public sector website accessibility regulations	<b>SEPTEMBER 2020</b>	<b>ON-GOING</b>	Accessibility work on the SHBC website is mostly complete and was praised publicly by SOCITM (Society for Innovation, Technology and Modernisation) in January 2021. Outstanding work includes ensuring applicable historical documents on the website are accessible and the Council is seeking to employ additional staff via the Government's Kickstart Scheme to support this work.
COR5	<b>CONTACT CENTRE</b> – Implementation of new CRM (Customer Relationship Management) system	<b>From APRIL 2020</b>	<b>COMPLETE</b>	The new CRM went live on schedule and is now fully embedded in the Contact Centre.

**KEY PERFORMANCE MEASURES 2020/21 - CORPORATE**

Indicator	Description	Proposed Target 20/21	2020/21 Q1 Status	2020/21 Q2 Status	2020/21 Q3 Status	2020/21 Q4 Status	Info/ Comments
<b>Percentage of Complaints Responded to Within Target</b>	Percentage of 'formal' complaints (stage 2-3) responded to within target 2 days to acknowledge and 10 days to reply)	<b>90%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>90%</b>	
<b>Customer Satisfaction Rating of Good/Excellent to Exceed 90%.</b>	Customer satisfaction rating of good/excellent to exceed 90%	<b>90%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	

ANNEX A – END OF YEAR REPORT (last updated 25.06.2021)

FINANCE

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FIN1	<b>TREASURY STRATEGY</b> - Review and refresh the Council's Treasury strategy to ensure that returns from treasury investments are borrowing costs are optimised. Treasury updated twice yearly in June 2020 and Dec 2020 and the strategy agreed in February 2021 (for the following year)	<b>On-going Reported six-monthly to the Executive.</b>	<b>ONGOING</b>	The treasury strategy was updated for 21/22 and agreed at the February 2021 full council meeting.
FIN2	<b>MEDIUM TERM FINANCIAL STRATEGY (MTFS)</b> – Review and refresh the Medium Term Financial Strategy. Set a sustainable and robust budget.	<b>FEBRUARY 2021</b>	<b>RESCHEDULED</b>	See SHBC 4 – to ensure alignment between the MTFS and the Council's new Five Year Strategy, the MTFS will be prepared alongside the new Five Year Strategy and submitted to Council for approval in October 2021. The financial assumptions used to prepare the MTFS have been through a radical change in 2020/21.
FIN3	<b>COUNCIL TAX SUPPORT SCHEME</b> – To review and update the Council Tax Support Scheme arrangements.	<b>DECEMBER 2020</b>	<b>COMPLETE</b>	At the Council meeting in December 2020, it was agreed the Local Council Tax support scheme would be unchanged for 2021/22, apart from any minor changes needed due to Housing Benefit / Universal Credit changes introduced by legislation;

KEY PERFORMANCE MEASURES 2020/21 - FINANCE							
INDICATOR	DESCRIPTION	PROPOSED TARGET 20/21	2020/21 Q1 STATUS	2020/21 Q2 STATUS	2020/21 Q3 STATUS	2020/21 Q4 STATUS	INFO / COMMENTS
<b>Council Tax Collected</b>	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	<b>99.25%</b> (ANNUAL TARGET)	28.26%	55.74%	85.60%	98.70%	These represent cumulative totals of Council Tax collected for the year.
<b>Non-Domestic (Business) Rates Collected</b>	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	<b>99.25%</b> (ANNUAL TARGET)	28.10%	53.60%	84.70%	99.80%	These represent cumulative totals of business rates collected for the year. A smaller number of business were eligible for business rates collection in 2020/21. In 2019/20 £40m was collected, but in 2020/21 it was £18m.
<b>Benefits processing</b>	a) Number of days taken to process new housing benefits claims	<b>20 DAYS</b> (NEW CLAIMS)	25.30	20.10	23.60	21.9	The outturn for the year is as follows, the average number of days taken to process a new HB claim 23.2 days. The section processed 217 new claims. The average number of days taken to deal with the assessment of notified changes in circumstances relating to existing HB and Local Council Tax support Scheme (LCTSS) claims was 3.3 days. The section processed 15,819 changes. In addition to processing new claims to HB the team also process new applications to the LCTSS. During 2020/21 the team assessed 3914 new claims to LCTSS an increase of 2680 claims. This increase was due to an increase in claims made by residents for Universal Credit. That is an increase of 217%. These claims were processed promptly with average new days of 30.92 which goes to ensure Council Tax payers have certainty on what is due to be paid which in turn helps to maintain our collection as we can issue bills and reminders with certainty. The additional workload was absorbed by the team in addition to them taking on outbound welfare calling as part of the SHBC response to the National pandemic and the payment of £25m in business support grants
	b) Number of days taken to process changes to benefits	<b>10 DAYS</b> (CHANGES)	4.90	2.40	2.40	2.3	
<b>Invoices Paid On Time</b>	Percentage of invoices paid on time.	<b>97%</b>	97.78%	98.06%	98.24%	97.92%	

**INVESTMENT & DEVELOPMENT**

REF	TARGET / PROJECT	MILESTONES	END OF YEAR STATUS	END OF YEAR 2020/21 UPDATES/COMMENTS
I&D1	<p><b>ASSET MANAGEMENT</b> – continue to manage and deliver the programme of capital projects to make the best use of the Council’s assets, including the projects that are part of the Camberley Town Centre Regeneration Programme (see SHBC3)</p> <p>Corporate Asset Management Strategy being developed.</p> <p>Reporting on key Capital Projects reporting to the Executive and Performance &amp; Finance Scrutiny Committee.</p>	<p><b>Regular reports to the Town Centre Working Group on milestones and progress.</b></p> <p><b>By END 2020.</b></p>	ONGOING WORK	<p>Work is underway to determine a new vision and strategy for Camberley Town Centre.</p> <p>In relation to the Square Shopping Centre the JPUT has been brought ‘on shore’ in April 2021 which provides SHBC with direct control of its asset management strategy. Montagu Evans have been retained as managing agents and appropriate governance is in place.</p> <p>The Council’s office and industrial properties have been less affected by the impact of the pandemic and continued to perform well.</p>
I&D2	<p><b>PROPERTY INVESTMENTS</b> – being active in finding and reviewing potential property investment opportunities to deliver income to safeguard services.</p>	<p><b>On-going as opportunities arise</b></p>	ONGOING WORK	<p>The Council continued to assess opportunities as they arose during the year.</p>

JWS

KEY PERFORMANCE MEASURES 2020/21 - JOINT WASTE SOLUTIONS							
INDICATOR	DESCRIPTION	PROPOSED TARGET 20/21	2020/21 Q1 STATUS	2020/21 Q2 STATUS	2020/21 Q3 STATUS	2020/21 Q4 STATUS	INFO / COMMENTS
<b>Household waste recycled and composted</b>	Cumulative year-to-date figure, calculated by comparing the amount of waste sent for recycling, reuse and composting against the total waste collected. This figure includes street sweepings.	<b>61%</b>	64.2	62.10%	63.3	59.0	Q4 is an estimated figure due to a delay in Defra approving the figures. The lower level in Q4 is due to a number of rejected loads due to contaminated recycling. In the first quarter of 21/22 an active campaign has taken place with the crews and residents to approve the quality of recycling. Surrey Heath remains the highest performing authority in Surrey for recycling and 6 <sup>th</sup> highest in England.
<b>Percentage of streets falling below a grade B cleaning standard</b>	The percentage of streets reviewed as part of the regular survey falling below a ‘Grade B’ standard of litter (Predominately free of litter and refuse apart from some small items)	<b>4%</b>	0.60%	0.67%	0.67%	1.17%	
<b>Number of ‘missed’ bins.</b>	Number of ‘missed’ residential kerbside collections per 100,000 collections.	<b>80</b>	48	36	35	40	<p>These figures cover all five waste streams (refuse, recycling, garden waste, small electricals and textiles).</p> <p>Q4 – Is an estimated figure due to a fault with the Amey IT system.</p> <p>Year on year we have seen a fall in the number of missed bins reported.</p>

ANNEX A – END OF YEAR REPORT (last updated 25.06.2021)

REGULATORY

REF	TARGET / PROJECT	MILESTONES	END OF YEAR STATUS	END OF YEAR 2020/21 UPDATES/COMMENTS
REG1	<b>LOCAL PLAN</b> – continue to develop a new Local Plan to guide development in the Borough and address Housing need. Consult with the public, businesses and partners on the draft local plan.	<b>Local Development Scheme to be updated</b>	<b>ON TRACK</b>	The Surrey Heath Local Development Scheme 2021-2024 has been published, as agreed by Executive on 16 February 2021, and in accordance with the milestone target.  A significant amount of work has been undertaken over the year to progress development of the Local Plan, including the production of evidence base documents and drafting of Local Plan policies.
REG2	<b>CAMBERLEY TOWN CENTRE PUBLIC REALM IMPROVEMENTS</b> - Continue with the works to improve Camberley High Street, Knoll Walk and Princess Way with a target date for the completion of improvements of the end of 2021. (see SHBC3)	<i>See update against SHBC 3 above</i>		
REG3	<b>HOMELESSNESS</b> – following a successful bid for funding, implement a Rough Sleeper Initiative project including a property acquisition. Submit another bid to the Government for funding to further expand the Council work to support those currently homeless or at risk of becoming homeless.	<b>Purchase property APRIL 2020</b>  <b>Submit bid by NOVEMBER 2020</b>	<b>COMPLETE</b>	The purchase of Connaught Court is complete and the Single Homeless Case Worker employed. The completion of the refurbishment has been delayed due to Covid-19 but some residents are now in occupation.  A property for the delivery of a Night Stop service has been purchased and a schedule of works is being drawn up, as is the change of use planning application. Talks are underway with a delivery partner to finalise the service specification.  The Council was successful for Rough Sleeper Initiative funding for both these projects.  Funding has also been secured for Homeless Pods, delivered in partnership with Surrey Public Health and which offer a stop gap housing option while the Night Stop project is finalised.  A bid for further funding has been made for a Housing First project which would assist rough sleepers into housing association homes (announcement on funding expected May 2021).
REG4	<b>HOUSING RELATED SUPPORT SERVICE</b> - to enable Surrey County Council and Surrey Heath Borough Council to meet the requirements set out in the Care Act 2014 and Homelessness Reduction Act 2017. The service will support vulnerable and socially excluded people to set up and maintain tenancies to prevent, reduce and delay care needs and prevent homelessness. It will also help clients who have accommodation who are at risk of homelessness by providing intervention and support to stabilise and maintain their tenancies.	<b>JUNE 2020</b>	<b>COMPLETE</b>	Recruitment is complete, service operating from 26th October 2020. Funding secured from Surrey County Council for 2021/22, including a 2% uplift.

KEY PERFORMANCE MEASURES 2020/21 - REGULATORY							
INDICATOR	DESCRIPTION	PROPOSED TARGET 20/21	2020/21 Q1 STATUS	2020/21 Q2 STATUS	2020/21 Q3 STATUS	2020/21 Q4 STATUS	INFO COMMENTS
<b>Processing of 'Major' Applications</b>	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	<b>72%</b>	<b>50%</b>	<b>57%</b>	<b>100%</b>	<b>67%</b>	Government target is 60%
<b>Processing of 'Non-Major' Applications</b>	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	<b>84%</b>	<b>78%</b>	<b>73%</b>	<b>84.76%</b>	<b>84%</b>	Government target is 70%
<b>Appeals dismissed against the Council's refusal of planning permission</b>	Percentage of appeals dismissed against the Council's refusal of planning permission.	<b>65%</b>	<b>50%</b>	<b>0%</b>	<b>50%</b>	<b>54%</b>	Only one appeal decision received in quarter 2 which was allowed. [Member overturn] In depth report on Appeals considered by Planning Committee on 19 <sup>th</sup> May.
<b>Number of households living in temporary accommodation</b>	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.	<b>30</b>	<b>67</b>	<b>32</b>	<b>31</b>	<b>36</b>	
<b>Housing advice – homelessness prevented</b>	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	<b>30</b>	<b>10</b>	<b>26</b>	<b>10</b>	<b>10</b>	Quarterly Lower numbers presenting due to lockdown.
<b>Home Improvement Agency Activity</b>	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.	<b>80</b>	<b>22</b>	<b>27</b>	<b>29</b>	<b>19</b>	Work continued despite lockdown.
<b>Family Support Feedback</b>	Proportion of children and young people (and/or parent carers) who feedback that they have made positive progress in relation to identified outcomes.	<b>70%</b>	<b>88%</b>	<b>92%</b>	<b>85%</b>		Between 1/06/2020 and 31/05/2021 85% of people supported by the team reported making progress in at least 3 outcome areas (91% in at least two outcome areas and 95% in at least one).

KEY PERFORMANCE MEASURES 2020/21 - REGULATORY							
INDICATOR	DESCRIPTION	PROPOSED TARGET 20/21	2020/21 Q1 STATUS	2020/21 Q2 STATUS	2020/21 Q3 STATUS	2020/21 Q4 STATUS	INFO COMMENTS
<b>Family Support outcomes</b>	% of families not re-referred to Surrey Family Safeguarding hub or early help hub within 6 months of closure to family support programme	<b>70%</b>	See comments				Family Support Surrey Heath & Runnymede have been one of the pilot services that moved to a new system within Surrey County Council that links to the Children's Services LCS system. Reports are not yet available, but SHBC family support team records show that no Surrey Heath families were re-referred back to the family support team within six months of closure.
<b>Refugee resettlement</b>	Number of families resettled under the UK resettlement scheme.	<b>3 FAMILIES</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	Due to COVID-19, the Government have put on hold all resettlements off families. A plan to restart the resettlement programme is being worked on at a national level by the Home Office and relevant agencies.  (There are currently 5 resettled families)

**TRANSFORMATION**

REF	TARGET / PROJECT	MILESTONES	END OF YEAR STATUS	END OF YEAR 2020/21 UPDATES/COMMENTS
<b>TRA1</b>	<b>ECONOMIC DEVELOPMENT – PROMOTING THE BOROUGH</b> – Have in place inward investment promotional literature and content based on local data and case studies and use to promote Surrey Heath through the year.	<b>In place from April onwards. Promote and update throughout the year.</b>	<b>COMPLETE</b>	The Business in Surrey Heath website launched in July 2020 (businessinsurreheath.co.uk) to promote the area to prospective businesses.  The Executive agreed in June 2020 to repurpose the Kevin Cantlon fund to support new local businesses with start-up advice, 1-2-1 mentoring for new and growing businesses, and funding the Surrey Chambers 'Start Up Academy' for two years.  SHBC was awarded funding from DWP to launch a 'Youth Hub' to support young people into employment, which will open on 28th June 2021. New staff to run the hub are in post.
<b>TRA2</b>	<b>FRIMLEY</b> – undertake a highways survey in Frimley to ascertain where improvements could be made to improve traffic flow at peak times especially understanding the concerns of businesses and residents in the area. Look for funding opportunities to deliver identified solutions. Engage with residents and businesses to discuss other aspirations for the area to be included in the scope of the project.	<b>Report on findings of initial residents' questionnaire by END APRIL 2020</b>  <b>Review potential funding streams by MAY/JUNE and on an on-going basis throughout the year</b>	<b>COMPLETE</b>	SHBC met with local businesses to understand the issues further. The information was relayed to Surrey County Council as the local Highways Authority. Surrey County Council are upgrading the traffic lights at Lion Way, Frimley which should have a positive impact on local traffic flow.  The Community Infrastructure Levy (CIL) main fund is a resource that can be used to offer match funding for transport improvement schemes for Surrey County Council contributions and a fund for initial feasibility work on schemes.  Officers have informally suggested to Surrey County Council that for highways a beneficial schemes would be improvements to Frimley High Street and the A325 roundabout to address the impact of traffic accessing Frimley Park Hospital on the businesses in adjoining industrial estates and in Frimley centre.
<b>TRA3</b>	<b>IMPROVED PROJECT AND PERFORMANCE MANAGEMENT</b> – implement an improved process, toolkit and system for project and performance management across the organisation including relevant training and support for staff.	<b>Toolkit and monitoring process from APRIL 2020</b> <b>Implement system by MARCH 2021</b>	<b>PART COMPLETE</b>	Audit of corporate projects and their status due to the Covid pandemic completed and shared with Corporate Management Team in May 2020. A progress update against all Corporate Projects was completed in January 2021 and reported to the Corporate Management Team. Weekly project meetings take place with the Chief Executive to monitor and manage progress against the Council's Property and Town Centre projects and a formal project process is in place. From June 2021, four additional monthly project monitoring boards will be taking place.

ANNEX A – END OF YEAR REPORT (last updated 25.06.2021)

REF	TARGET / PROJECT	MILESTONES	END OF YEAR STATUS	END OF YEAR 2020/21 UPDATES/COMMENTS
TRA4	<b>COMMUNITY LOTTERY FUND</b> – within two years of the scheme being operational (July 2021) aim for the lottery fund to have distributed £10,000 into the community to fund projects and events. Aim to have signed up 75 community organisations in total by March 2021.	<b>JULY 2021</b> <b>MARCH 2021</b>	<b>COMPLETE</b>	The new Lottery Scheme was introduced in November 2020 with 8 grants being awarded at a cost of just under £8,000. At that time it reflected the funds available to distribute locally. The scheme has 65 organisations registered as good causes. This is less than the target set but has reflected the slight downward turn in people purchasing tickets, and the Council not actively promoting during the pandemic, which will be reviewed during the recovery phase.
TRA5	<b>CORPORATE SOCIAL RESPONSIBILITY</b> - working with the Community Matters Partnership Project (CMPP), enable communities in the Borough to receive volunteer hours on community projects – record and benchmark hours delivered throughout the year.	<b>MARCH 2021</b>	<b>COMPLETE</b>	This was launched to Surrey Heath businesses in 2020 and opportunities have been shared internally. The new Youth Hub staff will be increasing promotion of this to SHBC teams and local businesses.
TRA6	<b>PUBLIC SPACE PROTECTION ORDER</b> - To review and consult to extend for a further 3 years the Public Space Protection Order which provides the framework to manage low level anti-social behaviour/ neighbour/dog nuisance complaints within Surrey Heath.	<b>By</b> <b>OCTOBER 2020</b>	<b>COMPLETE</b>	Consultation on the Public Space Protection Order (PSPO) took place from 7 July to 7 August and the PSPO was extended for a further 3 years by the Executive on 15 September 2020.

**KEY PERFORMANCE MEASURES 2020/21 - TRANSFORMATION**

INDICATOR	DESCRIPTION	PROPOSED TARGET 20/21	2020/21 Q1 STATUS	2020/21 Q2 STATUS	2020/21 Q3 STATUS	2020/21 Q4 STATUS	INFO / COMMENTS
<b>Planning Enforcement Breaches</b>	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.	<b>75%</b>	<b>69%</b>	<b>94%</b>	<b>75%</b>	<b>95%</b>	Current target timescales: - High Priority – 2 working days - Medium Priority – 10 working days - Low priority – 21 working days Reporting will also include the number of referrals in the previous rolling year and the outcomes achieved. The reason for not hitting the target in Q1 is that site visits were suspended due to Covid 19 lockdown.
<b>SH012a Staff Sickness Absence</b>	Rolling year to date number of working days/shifts lost due to sickness absence. This is calculated by the number of long and short term sickness absence days divided by the number of FTE staff.	<b>6-9 DAYS</b>	<b>8.11</b>	<b>5.89</b>	<b>4.41</b>	<b>3.96</b>	Quarterly figure
<b>SH012a Staff Sickness Absence (short term &lt;=20 days)</b>	Rolling year to date number of working days/shifts lost due to short term sickness absence (20 days or less). This is calculated by the number of long and short term sickness absence days divided by the number of FTE staff.	<b>3-4 DAYS</b>	<b>2.63</b>	<b>2.24</b>	<b>1.50</b>	<b>1.22</b>	Quarterly figure
<b>Staff Turnover</b>	This is a rolling year-to-date figure calculated from the total number of staff leaving (voluntarily and non-voluntary) as a percentage of total staff in post.	<b>ROLLING YEAR</b>	<b>11.89%</b>	<b>11.39%</b>	<b>11.27%</b>	<b>20.00%</b>	The turnover figures include staff whom were part of the Community Services TUPE to Runnymede Borough Council on 1 <sup>st</sup> April 21 .