

## Section 1 – Key Strategic/Cross-cutting projects for 2020/21

Key Projects – Strategic / Cross-Cutting			
Ref	Project	Milestones	Lead Officer
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. 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.	Tim Pashen
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. 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>	Report setting out an action plan for the Council and its partners to be brought to the Executive by July 2020.	Louise Livingston /Jenny Rickard/ Tim Pashen
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> <li>• Improvements to the public realm (see REG2)</li> <li>• Big Spaces review of vacant retail spaces</li> </ul>	Regular reports to the Town Centre Working Group on milestones and progress. New leisure centre to open Summer 2021. Complete improvements to public realm by end 2021. Update on options to be reported by July 2020.	Corporate Management Team

<b>Key Projects – Strategic / Cross-Cutting</b>			
<b>Ref</b>	<b>Project</b>	<b>Milestones</b>	<b>Lead Officer</b>
	<ul style="list-style-type: none"> <li>London Road Development Site Regeneration</li> <li>Land East of Knoll Road (LEKR)</li> </ul> <p>Reporting on key Capital Projects to the Executive and Performance &amp; Finance Scrutiny Committee.</p>	<p>Development agreement signed in June 2020. Planning application anticipated within 18 months of signing. Regular updates to tenants throughout the year.</p> <p>Agree next steps with Partners by September 2020.</p>	
SHBC4	<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. Review staffing resources and skills needed to deliver the strategy goals and ensure the Council is able to meet future challenges.</p>	<p>Agree new Strategy by March 2021</p>	<p>Corporate Management Team</p>
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</p> <p>Report to Council on options by March 2021</p> <p>On-going throughout year.</p>	<p>Daniel Harrison</p>
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</p>	<p>On-going</p>	<p>Darren Williams/ Tim Pashen</p>

<b>Key Projects – Strategic / Cross-Cutting</b>			
<b>Ref</b>	<b>Project</b>	<b>Milestones</b>	<b>Lead Officer</b>
	<p>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>		
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>	On-going – regular reporting	Corporate Management Team

## Section 2 – Key Projects and Performance Measures by Service

Key:

Key to tables of services	
Statutory services	
Discretionary services	
Support services	

**Key Projects 2020/21** – this is a list of the main priority projects for the service area in 2020/21. Progress against these will be monitored and reported during the year and there will be more detailed plans and targets for each of these. The list for each service do not capture all projects for the service, or cover ‘business as usual’ activities.

**Performance Measures 2020/21** – these performance measures set targets for activities that represent more of the ‘business-as-usual’ or day to activities of the service area. Progress against these targets will be regularly monitored and reported during the service.

# BUSINESS



**Executive Head –** Daniel Harrison

Key Projects 2020/21 – Business			
Ref	Project	Milestones	Lead Officer
BUS1	<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.	New centre to open Summer 2021.	Sue McCubbin
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	Daniel Harrison
BUS3	<b>Playground Refurbishment</b> – Install a new playground in the Old Dean Recreation Ground, following the selection of the design after public consultation and obtaining any necessary planning permission.	July 2020 (In time for school holidays)	Sue McCubbin
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> <li>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)</li> </ul>	Strategy considered by the Executive March 2020  Detailed timescales in Strategy Action Plan to be delivered by March 2022.	Ben Sword

<b>Key Projects 2020/21 – Business</b>			
<b>Ref</b>	<b>Project</b>	<b>Milestones</b>	<b>Lead Officer</b>
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	Daniel Harrison (with Marketing & Communications and Economic Development)

<b>Key Performance Measures 2020/21 - Business</b>				
<b>Indicator</b>	<b>Description</b>	<b>Proposed Target 20/21</b>	<b>Comments</b>	<b>Lead Officer</b>
<b>Satisfaction Ratings from People who use Town Centre Car Parks</b>	Collected via a sample of face to face surveys carried out with town centre car park users.	70%	Baseline data collected in 2018 and again in 2019 by external companies.	Eugene Leal
<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.	6,500	New indicator for 2019/20.	Gillian Barnes-Riding
<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.	23%	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.	Ben Sword
<b>People Attending Events at Camberley Theatre</b>	The number of people attending theatre and community events at Camberley Theatre.	55,000	<b>Does not include</b> people attending fitness classes temporarily relocated to the theatre during the building phase of the new Leisure Centre.	Andy Edmeads

# COMMUNITY

	<b>Executive Head –</b> Tim Pashen
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<b>Key Projects 2020/21 – Community</b>			
<b>Ref</b>	<b>Project</b>	<b>Milestones</b>	<b>Lead Officer</b>
COM1	<b>Community Services Partnership</b> – <i>(key actions, targets and next steps to be confirmed following a report to the Executive in March.)</i>	TBC	Darren Williams
COM2	<b>Develop a Community Transport Strategy</b> for the Community Services Partnership.	December 2020	Darren Williams
COM3	<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 be compliant with national standards. Review our Air Quality Strategy.	March 2021	Environmental Health & Licensing Manager
COM4	<b>Surrey Environment Partnership</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: <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>	From April 2020	Tim Pashen

<b>Key Projects 2020/21 – Community</b>			
<b>Ref</b>	<b>Project</b>	<b>Milestones</b>	<b>Lead Officer</b>
COM5	<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.	March 2021	Richard Bisset

<b>Key Performance Measures 2020/21 - Community</b>				
<b>Indicator</b>	<b>Description</b>	<b>Proposed Target 20/21</b>	<b>Comments</b>	<b>Lead Officer</b>
<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.	95%		Environmental Health & Licensing Manager
<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.	99%	Numbers of inspections will also be reported.	Environmental Health & Licensing Manager
<b>Environmental Health complaints</b>	Percentage of noise complaints resolved within 3 months.	80%	Numbers of complaints will also be reported.	Environmental Health & Licensing Manager
<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.	61%	A small reduction in target to give a more realistic – but still stretching – target. The national 2018/19 figures have recently been published by Defra - the national average result was 45.1%. Surrey Heath's confirmed figure for 2018/19 was 61.9% which was the 5th highest nationally.	Matthew Smyth / Richard Bisset
<b>Residual Waste Per Household (kg)</b>	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.).	To be a top quartile performer	Quarter 4 2018/19 result for Surrey Heath BC was 314kg per household – the lowest in Surrey.	Matthew Smyth / Richard Bisset

<b>Key Performance Measures 2020/21 - Community</b>				
<b>Indicator</b>	<b>Description</b>	<b>Proposed Target 20/21</b>	<b>Comments</b>	<b>Lead Officer</b>
<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)	4%		Matthew Smyth / Richard Bisset
<b>Number of 'missed' bins.</b>	Number of 'missed' residential kerbside collections per 100,000 collections.	80	New indicator, monitored as part of contract performance.	Matthew Smyth / Richard Bisset
<b>Number of journeys by community bus in a year</b>	Number of journeys BOOKED for community bus in a year.	24,000	Completed journeys also monitored and reported. Always a number of cancellations, often due to illness.	Darren Williams
<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.	35,000	Increase in target to reflect positive trend in performance	Darren Williams
<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)	1,100	Number of referrals will also be reported to reflect the turnover in service users.	Darren Williams
<b>Number of referrals to social prescribing service</b>	Number of referrals to Social Prescribing service across whole of Surrey Heath partnership project.	900		Darren Williams
<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.)	235	It can provide minor aids and adaptations, home security work, home safety checks, essential repairs and small general DIY jobs.	Darren Williams

# CORPORATE

 <p>Democratic Services</p> <p>Elections</p> <p>Contact Centre &amp; Post/payments</p> <p>Marketing &amp; Communications</p>	<b>Executive Head –</b> Richard Payne
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Key Projects 2020/21 – Corporate			
Ref	Project	Milestones	Lead Officer
COR1	Conduct the <b>Police &amp; Crime Commissioner Election</b>	Election May 2020	Richard Payne Rachel Whillis
COR2	Implement <b>Canvass Reforms</b> in time for the publication of the revised Register of Electors.	December 2020	Rachel Whillis
COR3	<b>Community Governance Review</b> – complete the Community Governance Review for the Windlesham Parish area.	Recommendations published by July 2020	Rachel Whillis
COR4	<b>Marketing and Communications</b> – lead the project to ensure the Council complies with the new public sector website accessibility regulations	September 2020	Kate Noviss
COR5	<b>Contact Centre</b> – Implementation of new CRM (Customer Relationship Management) system	From April 2020	Lynn Smith

Key Performance Measures 2020/21 - Corporate				
Indicator	Description	Proposed Target 20/21	Comments	Lead Officer
<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)	90%		Lynn Smith

<b>Key Performance Measures 2020/21 - Corporate</b>				
<b>Indicator</b>	<b>Description</b>	<b>Proposed Target 20/21</b>	<b>Comments</b>	<b>Lead Officer</b>
<b>Customer Satisfaction Rating of Good/Excellent to Exceed 90%.</b>	Customer satisfaction rating of good/excellent to exceed 90%	90%		Lynn Smith

# FINANCE



**Executive Head –** Interim Executive Head of Finance

## Key Projects 2020/21 – Finance

Ref	Project	Milestones	Lead Officer
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)	On-going – reported six-monthly to the Executive.	Adrian Flynn
FIN2	<b>Medium Term Financial Strategy (MTFS)</b> – Review and refresh the Medium Term Financial Strategy. Set a sustainable and robust budget.	February 2021.	Interim Executive Head of Finance
FIN3	<b>Council Tax Support Scheme</b> – To review and update the Council Tax Support Scheme arrangements.	December 2020	Robert Fox

## Key Performance Measures 2020/21 - Finance

Indicator	Description	Proposed Target 20/21	Comments	Lead Officer
<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	99.25%	2018/19 result was 99.2% which was 5 <sup>th</sup> highest result nationally.	Robert Fox

<b>Key Performance Measures 2020/21 - Finance</b>				
<b>Indicator</b>	<b>Description</b>	<b>Proposed Target 20/21</b>	<b>Comments</b>	<b>Lead Officer</b>
<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	99.25%	2018/19 result was 99.6% which was joint 11 <sup>th</sup> highest result nationally.	Robert Fox
<b>Benefits processing</b>	a) Number of days taken to process new housing benefits claims b) Number of days taken to process changes to benefits	a) 20 days (new claims) b) 10 days (changes)		Robert Fox
<b>Invoices Paid On Time</b>	Percentage of invoices paid on time.	97%		Adrian Flynn

# INVESTMENT & DEVELOPMENT

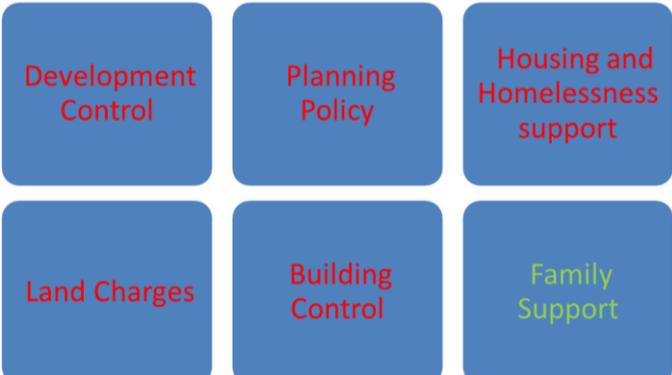


Head of Service (Interim) – Lesha Chetty

## Key Projects 2020/21 – Investment & Development

Ref	Project	Milestones	Lead Officer
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>Regular reports to the Town Centre Working Group on milestones and progress.</p> <p>By end 2020.</p>	Lesha Chetty
I&D4	<p><b>Property Investments</b> – being active in finding and reviewing potential property investment opportunities to deliver income to safeguard services.</p>	On-going as opportunities arise	Lesha Chetty

# REGULATORY

	<b>Executive Head –</b> Jenny Rickard
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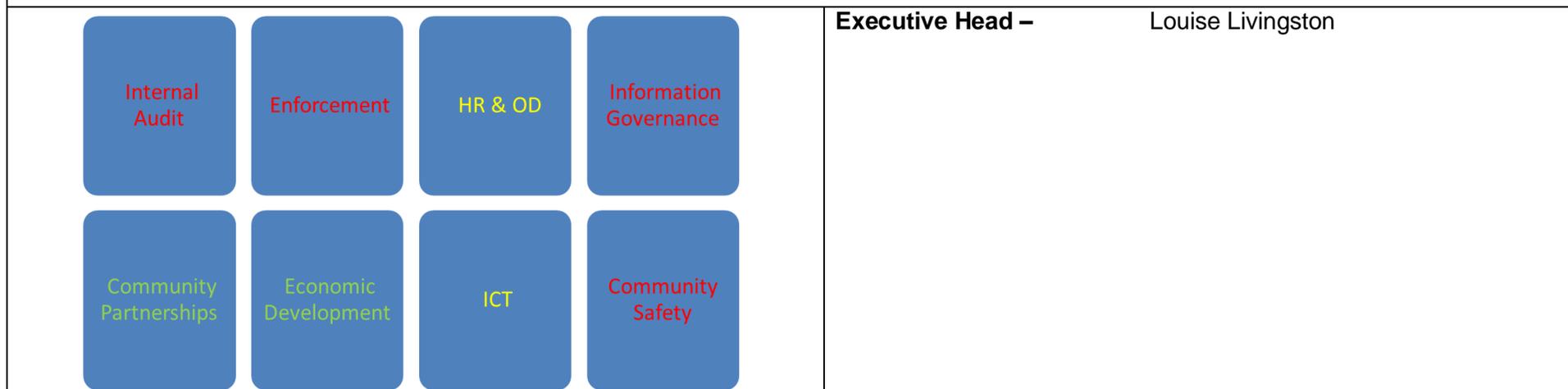
Key Projects 2020/21 – Regulatory			
Ref	Project	Milestones	Lead Officer
REG1	<b>Local Plan</b> – continue to develop a new Local Plan to guide development in the Borough and address Housing need. Consult with the public, businesses and partners on the draft local plan.	Tbc – Local Development Scheme to be updated	Jane Reeves
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.	Phased works throughout 2020/21.	Jenny Rickard
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.	Purchase property April 2020.  Submit bid by November 2020.	Clive Jinman
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	June 2020.	Clive Jinman

<b>Key Projects 2020/21 – Regulatory</b>			
<b>Ref</b>	<b>Project</b>	<b>Milestones</b>	<b>Lead Officer</b>
	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>Key Performance Measures 2020/21 - Regulatory</b>				
<b>Indicator</b>	<b>Description</b>	<b>Proposed Target 20/21</b>	<b>Comments</b>	<b>Lead Officer</b>
<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	72%	Government target is 60%	Jonathan Partington
<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	84%	Government target is 70%	Jonathan Partington
<b>Appeals dismissed against the Council's refusal of planning permission</b>	Percentage of appeals dismissed against the Council's refusal of planning permission.	65%		Jonathan Partington
<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	30		Clive Jinman

<b>Key Performance Measures 2020/21 - Regulatory</b>				
<b>Indicator</b>	<b>Description</b>	<b>Proposed Target 20/21</b>	<b>Comments</b>	<b>Lead Officer</b>
	accommodation without us accepting a duty but by using our prevention powers.			
<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	30		Clive Jinman
<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.	80		Clive Jinman
<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.	70%		Emily Burrill
<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	70%		Emily Burrill
<b>Affordable homes completed each year</b>	A count of the number of affordable homes provided in the year. This figure is only provided at the end of the year.	57		Jane Reeves
<b>Refugee resettlement</b>	Number of families resettled under the UK resettlement scheme.	3 families		Emily Burrill Clive Jinman

# TRANSFORMATION



Key Projects 2020/21 – Transformation			
Ref	Project	Milestones	Lead Officer
TRA1	<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.	In place from April onwards. Promote and update throughout the year.	Teresa Hogsbjerg
TRA2	<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.	Report on findings of initial residents' questionnaire by end April 2020. Review potential funding streams by May/June and on an on-going basis throughout the year.	Louise Livingston / Jenny Rickard
TRA3	<b>Improved project and performance management</b> – implement an improved process, toolkit and system for project and performance management across the	Toolkit and monitoring process from April	Sarah Bainbridge

<b>Key Projects 2020/21 – Transformation</b>			
<b>Ref</b>	<b>Project</b>	<b>Milestones</b>	<b>Lead Officer</b>
	organisation including relevant training and support for staff.	2020. Implement system by March 2021	
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.	July 2021  March 2021	Jayne Boitout
TRA5	<b>Corporate Social Responsibility</b> - working with the Community Matters Partnership Project, enable communities in the Borough to receive volunteer hours on community projects – record and benchmark hours delivered throughout the year.	March 2021	Teresa Hogsbjerg
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.	By October 2020	Julia Greenfield

<b>Key Performance Measures 2020/21 - Transformation</b>				
<b>Indicator</b>	<b>Description</b>	<b>Proposed Target 20/21</b>	<b>Comments</b>	<b>Lead Officer</b>
Planning Enforcement Breaches	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.	75%	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.	Julia Greenfield