



Delivering sustainable positive change

END OF YEAR REPORT 2024/25



Summary of performance

-	Complete / Achieved / On Track	In progress but not yet fully complete or partially achieved	Not delivered
Objectives / Projects	85 (83%) (2023/24 = 75%)	13 (13%) (2023/24 = 25%)	2 (2%) (2023/24 = 0%)
-	Met Target	<10% off target	> 10% off target
Performance Indicators	77% (2023/24= 73%)	20% (2023/24 = 17%)	7% (2023/24= 10%)

- NB – there are also 2 projects/targets and 6 indicators not included in the above because data is not available or an update is to follow, the project is no longer relevant due to external factors or the indicator is for monitoring only without a target.



PROTECT OUR ENVIRONMENT

Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
1.0	Drive to Net Zero	<p>Push to decarbonise council buildings by at least one of:</p> <ol style="list-style-type: none"> 1. Assessment of the decarbonisation works needed for all leisure buildings 2. Assessment of the decarbonisation works needed for key/ largest investment/industrial buildings 3. Rollout of LED across all operational buildings 	<p>Review of existing proposals considered by the Climate Change Working Group by July 2024 alongside newly-developed decarbonisation proposals, with any decisions taken by the Executive in Autumn 2024.</p>	Cameron Dent - Climate Change Officer	<ol style="list-style-type: none"> 1. All three of these have been taken as far as possible, without completing the goals fully. Updates as below: Business case for all leisure projects will not deliver payback in sufficient time – works postponed 2. This has been completed for the Square, our largest investment site. Due to a poor business for extending this to other investment properties, and with the agreement of the Net Zero Working Group, the project has been paused. Quotations have been received for all buildings operated by Surrey Heath Borough Council, however due to unviable business case, these projects are not currently a priority and have been paused. 	Majority complete – remainder discounted due to business cases



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
1.1	Drive to Net Zero	Development and delivery of key capital infrastructure projects for the installation of Photovoltaic (PV) on the Council's assets, including PV on the Council's leisure centre	March 2025	Cameron Dent - Climate Change Officer	£165K project to install PV and pool cover at Places Leisure was delivered in March 2025.	Complete



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1.2	Drive to Net Zero	<p>Accelerate the delivery of the Climate Change Action Plan (CCAP) by delivering the following:</p> <ul style="list-style-type: none"> • Actions identified within accelerating CCAP document e.g., procurement and embedding climate change within council activities and decisions. • Develop an accurate business case for the installation of PV on the Square Centre, our largest potential solar project. • Assessing the potential to buy biogas credits to reduce the emissions of our gas heating. • Creation of a strategy on the decarbonisation of SHBC fleet. 	March 2025	Cameron Dent - Climate Change Officer	<p>Training – Cost of training has reduced the amount of sessions we could offer this year.</p> <p>Biogas – A report on biogas was presented to the Surrey Heath’s Corporate Management Team (CMT), which resulted in the decision not to proceed with its procurement.</p>	Complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
2.0	Maintain Clean Streets & Smart Open Spaces	Review the potential for deep clean of Town Centre areas including gum removal and explore funding for specialist cleaning.	Report options by September 2024. Implement by March 2025	Sue McCubbin- Head of Housing, Community & Recreation	It is likely this grant will be availability and the application process is underway.	Delayed but underway
2.1	Maintain Clean Streets & Smart Open Spaces	<ol style="list-style-type: none"> 1. Improve contract performance of grounds maintenance. 2. Submit an options appraisal for future grounds maintenance arrangements post the expiration of the current contractual arrangements. 	<ol style="list-style-type: none"> 1. Bi-monthly meeting and weekly inspections 2. Present an options paper to Exec for future grounds maintenance options for consideration May 2024 	Nicky Sherlow – Recreation Manager; Sue McCubbin - Head of Housing, Community & Recreation	<ol style="list-style-type: none"> 1. The Contract and Greenspace Manager continues to meet with Glendale bi-monthly in addition to the team carrying out weekly inspections at various sites. There has been a vast improvement in contract performance culminating in less complaints overall. 2. The current grounds maintenance contract was extended until the end of October 2027 and a paper outlining future options will be presented in Autumn 2025. Consideration will also need to be given to working with partner authorities as part of the LGR 	Complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
2.2	Maintain Clean Streets & Smart Open Spaces	Ward-based / Locality approach to improving local environment in partnership with Parish Councillors / community groups / SCC. Include and invite others to benefit from work that we are planning e.g. bin project. Case by case basis.	Procedure developed by August 2024. Implement by March 2025	Sue McCubbin - Head of Housing, Community & Recreation	All dog waste bins and older style open topped bins have been replaced borough wide. Dual waste/recycling bins have replaced bins in Camberley Town and village centres.	Complete



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2.3	Maintain Clean Streets & Smart Open Spaces	St Michael's Churchyard. Confirmation of the churchyard being closed and dates for transfer agreed, maintenance plan identified and costed. Contractor/staffing secured.	At the point of transfer have in place the operation and management arrangements to deliver the work required. (Timescales not determined by SHBC but anticipated to be within 2024/25.)	Peter Leamore -Contracts and Greenspace Manager Sue McCubbin - Head of Housing, Community & Recreation	Transfer not yet agreed – no action needed until this takes place.	Not Applicable



2.4	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 March 2025	Frances Soper-Environmental Health & Licensing Manager	<p>Environmental Health & Licensing undertook the following joint working enforcement initiatives:</p> <ul style="list-style-type: none"> • April 2024 – suspected illegal worker visit to newsagent with Home Office; • May 2024 – under-age alcohol sales test purchase enforcement with Surrey Police; • June 2024 – taxi compliance checks with Runnymede, Spelthorne and the Police Road Safety Team; • June 2024 - late evening unannounced inspection of nightclub checking compliance with licensing and fire safety requirements with Surrey Fire & Rescue Service; • July 2024 – Operation Invasion with Police targeting underage alcohol sales and taxi/private hire licensing compliance; • September 2024 – Licensing and Immigration Enforcement with Home 	Complete (and exceeded)
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Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
					<p>Office.</p> <ul style="list-style-type: none"> February 2025 – under-age alcohol sales test purchase enforcement with Surrey Police <p>February 2025 – licence condition compliance monitoring under Licensing Act with Surrey Police in relation to Town Centre anti-social behaviour</p>	
2.5	Maintain Clean Streets & Smart Open Spaces	<ul style="list-style-type: none"> Joint initiatives: Environmental crime and anti-social behaviour Campaigns with Surrey Police and Accent Housing Keep Britain Tidy Litter Picks Fly tipping – including promoting use of recycling centres for disposal of DIY waste 	Target of four initiatives by March 2025	Julia Greenfield - Corporate Enforcement Manager	<p>4 initiatives completed</p> <ul style="list-style-type: none"> 2 anti-burglary campaigns with Surrey Police in Lightwater 1 Violence against women & girl's (VAWG) awareness day with Surrey Police in the town centre 1 participation at Accent 'fun day' with Accent & other partners in Frimley 	Complete



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3.0	Reduce Waste & Improve Recycling	Improve litter facilities in the borough by replacing old wooden bins and introducing dual litter bins to town centres and key shopping areas. Rigorous monitoring of contract performance on SLAs.	July 2024	Kelly Goldsmith - Strategic Director) - Joint Waste Solutions	Dual litter and recycling bins were delivered and installed in Camberley town and village centres by the 31 March 2025 funding deadline. Work is nearly completed in the backend on updating and mapping the bin data across the borough.	Complete



3.1	Reduce Waste & Improve Recycling	Implement Surrey Environment Partnership Work Programme including communication and engagement with residents, including reducing waste and increasing recycling, with a particular emphasis on food waste.	Implement 2024/25 work programme actions by March 2025	Kelly Goldsmith - Strategic Director, Joint Waste Solutions	<p>The 2024–25 SEP work programme has now concluded. Below is a summary of key highlights that directly benefited Surrey Heath Borough Council:</p> <ul style="list-style-type: none"> • The ‘Own Your Impact’ campaign was promoted locally to residents through targeted media and the JWS Twitter account, focusing on food waste recycling, waste reduction, and reducing contamination in dry mixed recycling. • In October 2024, letters and postcards written from the perspective of a MRF (Materials Recovery Facility) worker were delivered to a collection round in Surrey Heath with high contamination and low dry mixed recycling rates. This evaluated well with contamination reports dropped from 16 bins to just 1 in the six weeks following the mailing, with crews reporting a noticeable improvement. • The Rethink Waste scheme was actively promoted, encouraging residents to reduce waste through activities that earn points for donations or prize draws. Initiatives such as school competitions, a 	Complete
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					<p>refer-a-friend incentive, and a new app have driven engagement. As of 23 March 2025, 774 households in Surrey Heath are signed up, who are committing to reduce the amount of waste they produce. Surrey County Council (SCC) is in discussions with the provider, Greenredeem, to extend the scheme beyond its current end date of 30 June 2025.</p> <ul style="list-style-type: none"> • Since 2018, Joint Waste Solutions (JWS) has been responsible for delivering the Surrey Environment Partnership (SEP) following the transfer of Waste Disposal Authority functions from Surrey County Council. However, in 2024, Surrey County Council brought these functions back in-house, with several JWS staff transferring to Surrey County Council on 1 April 2025 under TUPE. Going forward, Surrey County Council will take the lead in delivering SEP work programmes. JWS and Surrey Heath Borough Council (SHBC) officers will continue engaging with Surrey Council to help shape future work and ensure ongoing local benefits. 	
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3.2	Reduce Waste & Improve Recycling	Development of a re-procurement plan for the joint waste contract. (Strategic review of the future delivery model for the joint contract).	September 2024	Kelly Goldsmith - Strategic Director - Joint Waste Solutions	<p>A Strategic Options Appraisal was conducted to assess future service delivery options. Following this, all four joint contract authorities including Surrey Heath Borough Council (SHBC) approved proceeding with a procurement process to appoint a new supplier. Work is now underway to prepare the tender documents and review the Inter-Authority Agreement between the four councils.</p> <p>Work is progressing on the production on the Local Nature Recover Strategy (LNRS) by Surrey County Council and officers at Surrey Heath Borough Council have been engaged in its production. However Surrey County Council's original timetable has slipped. The draft LNRS is expected to be shared with Surrey Heath Borough Council in May/June 2025, prior to the consultation on the draft LNRS, which will take place in Summer 2025.</p> <p>The Pre-Submission Local Plan was</p>	Complete
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					<p>Submitted in December 2024 and the Policy for delivery of 20% Biodiversity Net Gain (BNG) will be examined as part of the Local Plan Examination expected to take place in Summer 2025.</p> <p>A feasibility assessment for the delivery of BNG units is in progress and initial feasibility work has been undertaken by consultants.</p> <p>The delivery of 10% BNG on qualifying sites is in implementation through the planning application determination process.</p>	



4.0	Increase Local Biodiversity	<p>Regulating and enabling Biodiversity Net Gain (BNG):</p> <ol style="list-style-type: none"> 1. Participate in partnership working with Surrey County Council on production of the Local Nature Recovery Strategy (LNRS) 2. Justify and demonstrate deliverability of Local Plan Policy for delivery of 20% Biodiversity Net Gain through the Local Plan Examination 3. To work with partners to bring forward a supply of BNG units to support delivery of new development in Surrey Heath – subject to having final feasible Habitat Management and Monitoring Plan(s) for each site and Legal Agreement(s) 4. Secure delivery of BNG through the planning application determination process delivered 	<ol style="list-style-type: none"> 1. Engage regularly with SCC, including respond to statutory consultation on draft LNRS (by Dec 2024) 2. Climate Change and Biodiversity Topic paper produced (by Summer 2024) 3. Application(s) to Biodiversity Gain Site register by March 2025 4. Planning applications determined in line with BNG legislation (ongoing) 	<p>Jane Reeves - Planning Policy and Conservation Manager Sue McCubbin - Head of Housing, Community & Recreation</p>	<p>The pre-consultation draft of the Local Nature Recover Strategy (LNRS) and will provide feedback to Surrey County Council by the deadline of 21st July 2025. Officers at Surrey Heath Borough Council have been engaged in its production. However Surrey County Council's original timetable has slipped.</p> <p>The Pre-Submission Local Plan was Submitted in December 2024 and the Policy for delivery of 20% Biodiversity Net Gain (BNG) will be examined as part of the Local Plan Examination expected to take place in Summer 2025.</p> <p>A feasibility assessment for the delivery of BNG units is in progress and initial feasibility work has been undertaken by consultants.</p> <p>The delivery of 10% BNG on qualifying sites is in implementation through the planning application determination process.</p>	On Track
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4.1	Increase Local Biodiversity	Develop a biodiversity action plan (developments, internal sites, hedge/grass cutting resident awareness, tree planning, heathland provisions etc) . Working with Climate Change Officer and Greenspace to create an action plan that links with all aspirations including Biodiversity net gain work.	Strategy (which links to Climate Change work) to the Executive by March 2025	Sue McCubbin – Head of Housing, Community & Recreation Cameron Dent - Climate Change Officer	Biodiversity and Local Nature Recovery Strategy report considered by Working Group in May and Executive in June.	Complete
5a	Protect and Enhance our Natural Environment	Playground Improvements/ replacements: UK Shared Prosperity Fund is being used to fund the replacement of Burrell Road, Mytchett Recreation and Briars Centre.	Project plan for the delivery of the replacements so that all funding is spent within the timescales	Nicky Sherlow – Recreation Manager; Sue McCubbin - Head of Housing, Community & Recreation	All playground refurbishment projects were completed March 2025 and are now open. We have received fantastic feedback from the local community.	Complete



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5b	Protect and Enhance our Natural Environment	Application has been submitted to County to add funds to increase the funds available for the Trim Trail at Lightwater Country Park. £24,500 agreed in principle.	Project plan for the delivery of the replacements so that all funding is spent within the timescales	Nicky Sherlow – Recreation Manager Sue McCubbin - Head of Housing, Community & Recreation	This project was funded through UK Shared Prosperity Fund (UKSPF) and Community Infrastructure Levy (CIL).	Complete
5c	Protect and Enhance our Natural Environment	A playground replacement at Whitmoor Road – rolled forward from 2022/23 annual plan Contribution from County to deliver playground replacement.	Project plan for the delivery of the replacements so that all funding is spent within the timescales	Nicky Sherlow – Recreation Manager Sue McCubbin - Head of Housing, Community & Recreation	Funding has now been received from Surrey County Council and work started May 2025, with the playground opening in June 2025.	Complete



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5.1	Protect and Enhance our Natural Environment	Green spaces projects: The bin project, biodiversity projects including tree planting.	Consultation with Ward Councillors, order placed for bins, implementation of the changes.	Nicky Sherlow – Recreation Manager	Both Phase 1 and Phase 2 of the bin replacement programme have been completed. Phase 1 was to replace all open top bins and dog bins have been removed and replaced with 100L Plaza bins and Phase 2 was to add new 200L mixed recycling bins in high use areas including the town centre	Complete
5.2	Protect and Enhance our Natural Environment	Green Flags – commitment to add a further green flag application for a greenspace site annually.	Management plan submitted by end of January for the additional site, London Road Rec, Assessments undertaken July.	Nicky Sherlow -Recreation Manager	As part of the transformation programme in 2025/26, we will no longer be applying for Green Flag status in our parks and open spaces.	Complete



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5.3	Protect and Enhance our Natural Environment	Contribute to the delivery of National Air Quality Strategy, priorities for local authorities to help improve local air quality with regard to reducing industrial emissions and raising community awareness of local air quality impacts and how to reduce them e.g domestic burning, boosting active travel and public transport. 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. Incorporate air quality improvement actions into Climate Change action planning.	Target; 4 deployments in 2024/25	Frances Soper-Environmental Health & Licensing Manager	The Nitrogen Dioxide Programme on the A331 Blackwater Valley Road has been successful in reducing nitrogen dioxide levels in line with the national standard, Defra have confirmed that the Council may exit the programme, with the 50 mile speed limit being retained. The portable air quality monitor has been deployed at 2 school sites helping to raise awareness of local air quality issues across the borough.	Complete



Indicator	Description	Target 2024/25	Responsible Officer	Q1	Q2	Q3	Q4	End of Year	Comments
Household waste recycled and composted (rolling annual average figure)	Rolling annual average figure, calculated by comparing the amount of waste sent for recycling, reuse and composting against the total waste collected. This figure includes street sweepings.	61% (Higher is better)	Strategic Director– Joint Waste Solutions - Kelly Goldsmith	58.97%	58.61%	58.04%	Reported in arrears – to follow	Reported in arrears to follow	Surrey Heath’s recent decline in dry mixed recycling performance and increase in residual waste is part of a wider trend seen across Surrey and nationally. However, some improvement is expected with the introduction of the Government’s Collection and Packaging Reforms, which are starting to come into effect from this year. These reforms are designed to improve consistency and capture more dry recycling from the residual waste stream. JWS are increasingly using data to guide targeted interventions with residents. A recent example involved a campaign to households on a round in Surrey Heath with high levels



Indicator	Description	Target 2024/25	Responsible Officer	Q1	Q2	Q3	Q4	End of Year	Comments
									<p>of recycling contamination, which led to a significant reduction in rejected bins and visible improvements. Work is continuing with contractor to ensure operational checks are in place to maximise recycling capture at the kerbside.</p> <p>However, significant improvements will likely only be achieved through broader system changes, such as restricting residual waste capacity, which is known to drive up recycling rates.</p>



Indicator	Description	Target 2024/25	Responsible Officer	Q1	Q2	Q3	Q4	End of Year	Comments
Residual Waste Per Household (kg)	Rolling 12-month total of the number of kilograms of residual household waste collected per household, using the Defra definition of residual household waste (incl. street cleaning etc.).	324kg (Lower is better)	Strategic Director- Joint Waste Solutions - Kelly Goldsmith	343.03	346.08	349.23	Reported in arrears- to follow	Reported in arrears- to follow	Q3 Comments: Residual waste per household has seen a marginal increase in Q3 24–25, rising to 349.23kg compared to 345.73kg in Q2. This continues the steady upward trend observed over the past two quarters. While residual waste tonnage has decreased significantly since the peak levels during the pandemic, volumes remain above pre-pandemic baselines, which continues to present a challenge in achieving the set target
Percentage of streets falling below a grade B cleaning standard	The percentage of streets reviewed as part of the regular survey falling below a 'Grade B' standard of litter (Predominately free of litter and refuse apart from some small items)	4% (Lower is better)	Strategic Director - Joint Waste Solutions - Kelly Goldsmith	0.17%	0.50%	0.83%	1.83%	0.83%	Of the 300 streets surveyed for litter during Q4, only 1.83% fell below the Grade B standard. This brings the final figure for 2024–25 to just 0.83%, meaning the target has not only been met but exceeded.



Indicator	Description	Target 2024/25	Responsible Officer	Q1	Q2	Q3	Q4	End of Year	Comments
Number of 'missed' bins.	Number of 'missed' residential kerbside collections per 100,000 collections.	80 per 100,000 collections (Lower is better)	Strategic Director - Joint Waste Solutions - Kelly Goldsmith	83	57	61	40	60	Figures reflect improvements after Q1 operational challenges, including vehicle breakdowns, roadworks, site closure and staffing issues. This shows effectiveness of interventions like route reviews and staff support. Performance will continue to be monitored to ensure consistent service.
Dry Mixed Recycling (DMR) Contamination	Measuring the quality of recycling - average percentage of recycling contaminated – reported as a rolling annual average	8% (Lower is better)	Strategic Director - Joint Waste Solutions - Kelly Goldsmith	11.3%	10.4%	12.83%	13.24% (provisional)	13.24% provisional	The contamination rate increased in Q3 /Q4. This represents a notable rise and places the rolling annual average further above 8% target. This metric reflects the proportion of dry mixed recycling material sampled by the MRF that does not meet acceptance criteria and is therefore rejected for recycling. As this figure can vary throughout the year due to seasonal and behavioural factors, JWS will continue to analyse sampling data to better understand the sources and types of contamination.



Indicator	Description	Target 2024/25	Responsible Officer	Q1	Q2	Q3	Q4	End of Year	Comments
Processing of 'Major' Applications	Percentage calculated as number of major applications processed within timescales (13 weeks) against total received. As per national guidelines, includes applications where there is an agreement for an extension. Government target is 60%	80% (Higher is better)	Development Manager - Jon Partington	100%	80%	100%	100%	96%	<p>A total of 3 major applications were determined in quarter 4. This was the lowest number by quarter in 2024/25.</p> <p>A total of 23 majors were determined in 2024/25</p>
Processing of 'Non-Major' Application	Percentage calculated number of minor and 'other' applications processed within timescales (8 weeks) against total received. As per national guidelines, includes applications where there is an agreement for an extension. Government target is 70%	85% (Higher is better)	Development Manager- Jon Partington	90%	90%	93%	91%	91%	<p>A total of 586 were determined in 2024/25.</p>



Indicator	Description	Target 2024/25	Responsible Officer	Q1	Q2	Q3	Q4	End of Year	Comments
Appeals dismissed against the Council's refusal of planning permission	Percentage of appeals dismissed against the Council's refusal of planning permission.	65% (Higher is better)	Development Manager - Jon Partington	57%	11%	30%	73%	46%	Q1 – 4/7 Q2 – 1/9 Q3 – 3/10 Q4 – 11/15 For the year a total of 19 out of 41 appeals were dismissed. The 22 appeals allowed comprised 1 major development, 8 minor developments, 4 householder, 4 appeals against conditions, 3 enforcement notices, 1 lawful development certificate and 1 prior. Of the 22 appeals allowed 3 were committee overturns.
Planning Enforcement Breaches - Referrals	Percentage of planning enforcement referrals where the initial action (e.g. a site visit) takes place within the target timescales set out in the Local Enforcement Plan.	85% (Higher is better)	Corporate Enforcement Manager- Julia Greenfield	100%	97%	100%	93%	96%	N/A



PROMOTE HEALTHIER & MORE INCLUSIVE COMMUNITIES

Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
1.0	Facilitate a Flourishing Voluntary Sector	Provide support and guidance to the sector to access SHBC and third-party funding/grants - also capacity building, networking, etc. Working in partnership with Voluntary Support North Surrey to provide infrastructure support to the third sector.	Minimum twice yearly networking event for charities and community groups. Supporting/ promoting VSNS training and opportunities	Community Development Manager	Events have been held and feedback from them has been very positive. Voluntary Support North Surrey (VSNS) have been a key facilitator to support the voluntary sector.	Complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
1.2	Facilitate a Flourishing Voluntary Sector	Review of Community Properties – ensuring leases are fit for purpose, identifying any surplus 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.	Progress reported every two months in meeting with portfolio holder.	Martin Breeden - Head of Property & Economic Development	A number of leases have been renewed and activity and strategy has been reviewed in monthly meetings with the portfolio holder	Complete
1.3	Facilitate a Flourishing Voluntary Sector	Develop a future engagement plan with partners as part of the new Communications Strategy approach.	April 2024	Joe Whitfield - Communications Manager	Partners engagement document agreed as part of Communications Strategy.	Complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
2.0	Provide Improved Access to Leisure	Review the Physical Activity Strategy Action Plan with a focus on inclusion, with the Engaging Communities Working Group (ECWG) Support suite of interventions to reduce access barriers.	Paper to ECWG to review by December 2024.	Community Development Manager	The Engaging Communities Working Group (ECWG) have been engaged on the progress made against the physical activities strategy which has been reviewed. The Friday Night project has launched. There has been a successful bid from the Better Care Fund (BCF) for one year's funding of the Integrated Health Officer post with greater accountability to the BCF. This will focus on childhood obesity and SLAs have been agreed.	Complete
3.0	Champion Greater Equity and Inclusion	Embed new Youth Council and encourage the Youth Council to identify longer term funding streams.	October 2024	Community Development Manager	The Youth Council has operated across this year with the provider, Learning Space.	Complete



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3.1	Champion Greater Equity and Inclusion	Develop and implement calendar of events to celebrate the borough's rich diversity at its 50 th anniversary (1 st April – 31 st July 2024).	April - July 2024	Nicky Sherlow – Recreation Manager Sue McCubbin - Head of Housing, Community & Recreation Joe Whitfield- Communications Manager	<p>The museum installed a blue plaque on the former Frimley and Camberley Urban District Council offices (now Derek Horn Court) to commemorate the building's origins and 50 years of Surrey Heath Borough Council. A second plaque was placed at the nearby Victoria Pub, which served as the registration point for participants in the first Motocross race in 1924.</p> <p>Also, a commemorative walk was held from the Obelisk to St. Tarcisius Church, including a stop at the council building, with 24 participants taking part. The event marked 50 years of Surrey Heath Borough Council and 100 years of St. Tarcisius.</p> <p>Additionally, photo display showcasing past and present street scenes from local villages and towns—funded by the UK Shared Prosperity Fund—was also created and shared on Surrey Heath's Facebook page.</p>	Complete



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3.2	Champion Greater Equity and Inclusion	Promote public questions at Council meetings, petitions process and linked Residents Panels, facilitating panels as needed subject to the threshold being met.	March 2025 (promotion throughout year)	Rachel Whillis - Democratic Services Manager/ Joe Whitfield - Communications Manager	In place – public engagement via questions at meeting. No residents’ panels to date but available to residents.	Complete
3.3	Champion Greater Equity and Inclusion	Facilitate/support a health focussed community event for people from across a broad spectrum of religious, racial and cultural groups.	Target Jan 2025 Happy Healthy January event	Community Development Manager	An event in partnership with the NHS took place in February 2025 supporting local stakeholders to engage in discussions around health priorities. A further health focussed event was also planned and took place before the end of March in partnership with Surrey Minority Ethnic Forum focussing on health issues facing our diverse communities of residents including blood pressure monitoring and healthy weight advice.	Complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
3.4	Champion Greater Equity and Inclusion	Feasibility study for delivering Changing Places facility in Camberley Town Centre including potential location, costs and funding streams (<i>Funding only for feasibility study</i>).	Feasibility study to be submitted to property and Regeneration Working Group by end June 2024.	Martin Breeden - Head of Property & Economic Development	Project tendered on programme, but quoted prices above budget. Suitable sites for a lower cost, modular build, considered and reported back to Property Working Group Exploring options for use of CIL funding and looking at usage data from other providers.	Complete
3.5	Champion Greater Equity and Inclusion	Develop and implement the action plan from the new Achieving Equity Strategy with the oversight of the Engaging Communities Working Group.	Implement 24/25 actions by March 2025	Community Development Manager	The action plan was reviewed and agreed by the Resident and Communities Working Group in January 2025. The plan is now in implementation and has been prioritised due to a reduction of available resources as part of the need to secure savings under the Transformation Programme. The plan will be kept under review by officers and the Portfolio Holder.	Complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
4.0	Support those in Greatest Need	Facilitate community networking events focussed on cost of living and community issues at most under-resourced Wards involving Ward Councillors and residents (Old Dean, St Michaels, Bagshot, Watchets, Town) as part of Engaging Communities Working Group (ECWG) workplan.	Implement 2024/25 ECWG actions by March 2025	Community Development Manager	Community engagement event held at St Michael's church in November in partnership with SCC Community Link officer. Winter cost of living event held in December in the Square. Support provided to the Besom foodbank/rotary for the annual Christmas hamper donation drive.	Complete
4.1	Support those in Greatest Need	Deliver the Armed Forces Covenant Action Plan.	Implement 24/25 actions by March 2025	Community Development Manager	The Remembrance Event was held in November 2024 and the action plan was reviewed by the Resident and Community Work Group in January. This work will continue and will move to business as usual in 2025/26.	Complete



4.2	Support those in Greatest Need	Develop and commence the programme for the digitisation of the community alarm service.	Confirm budget and complete procurement June 2024. Commence roll-out of digital equipment October 2024.	Darren Williams - Head of Community Services (RBC)	<p>The procurement of a digital community alarm supplier has been completed, with bids evaluated and an award made.</p> <p>In reviewing the bid, consideration has been given to the ringfenced sum for SHBC digitalisation currently held by Runnymede Borough Council on behalf of Surrey Heath Borough Council, and it has been determined that this, plus the annual revenue equipment budget, budgeted for by Surrey Heath Borough Council, will enable the roll out of digital to all customers.</p> <p>The Community Alarm team are now moving to the phase of changing over to digital equipment as part of business as usual, and a KPI on progress will be collated ongoing through 2025/2026.</p> <p>Given that some households have already moved to digital telephony, ad hoc roll out of digital units has been a requirement. To date 40% of service users in Surrey Heath have been transferred to a digital device with the pace of transfer expected to accelerate in 2025-26 following the appointment of an equipment provider through a tender exercise.</p>	Complete
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Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
					Given the above information, it is viewed that the objective is completed, and that the ongoing monitoring of roll out of digital units is now provided via a quarterly KPI on percentage of units transferred.	



4.3	Support those in Greatest Need	Implement the reorganisation of Windle Valley to deliver improvements to service provision and develop efficiencies within the service.	Complete recruitment, induction and training requirements of staff by June 2024. Complete viability work to consider extending service to full six-day offer, utilising resources within Saturday Club etc, using social care funding to provide short notice carer respite offer.	Darren Williams - Head of Community Services (RBC)	Windle Valley Centre has successfully completed the implementation of its new staff structure and is focussed on full-service delivery. Opportunities identified within the objective are being considered, but more so now against the financial position of the Council. For example, as opposed to considering a commercial opportunity to develop or extend provision, that may require investment initially and potentially ongoing from the Council, consideration of viable projects and service extensions, working with health and care partners is the primary focus. In December 2024, the Chief Executive and Corporate Head of Community Services met with health partners, and as part of this outlined some of the risk and opportunity linked to Windle Valley Centre and the Saturday Club. A further meeting was intended for Q4, however, due to changes within the NHS, this has not taken place as yet. As part of the ongoing savings and efficiencies work, it is intended to meet with NHS partners	Complete
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Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
			October 2024		to discuss both the Day Centre and Saturday Club and the associated risks and opportunities.	
4.4	Support those in Greatest Need	Continue the implementation of the joint communication and marketing plan for Community Services, raising the profile and awareness of discretionary services provided by the Council.	Quarterly delivery of plan objectives and evaluation of engagement and service uptake	Darren Williams - Head of Community Services (RBC)	<p>This objective is now complete with ongoing marketing of services considered part of business as usual.</p> <p>During the year, bespoke campaigns took place for the:</p> <ul style="list-style-type: none"> • Community Alarm Service • Meals at Home Service • Community Transport Service • Social Prescribing Service <p>In addition, artwork was produced which encapsulated all services as a single point of access to all services.</p>	Complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
4.5	Support those in Greatest Need	Pursue options for the future delivery of the community transport service including opportunities to achieve efficiencies and to support County Council demand responsive travel initiatives.	Report to Partnership Board by November 2024	Darren Williams - Head of Community Services (RBC)	Following a tender exercise the Non-Emergency Patient Transport service has been awarded to the EMED Group and therefore any further opportunities to deliver services are considered unlikely. However, Officers are continuing to seek confirmation from NHS partners with regards to opportunities linked to those not eligible for patient transport.	Delayed
4.6	Support those in Greatest Need	Deliver the Home Improvement Agency Action Plan to improve promotion and access to home adaptation services, ensuring targeted information is available, resident voices are heard in service delivery and the service is integrated into health and care systems including the handyperson programme and Homecare+.	March 2025	Housing Manager	Recruitment has been completed, with new officer beginning 1 st April 2025. Outstanding actions are being reviewed by new service manager to ensure action plan is completed.	Delayed but underway



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
4.7	Support those in Greatest Need	Review the Home Assistance Policy that sets out how the Council will use discretionary powers in the use of DFG (Disabled Facilities Grants) funding to ensure a flexible and preventive response to resident's needs, including opportunities for alignment with the Council's commitment to the military covenant.	September 2024	Housing Manager	Home Assistance Policy updated and published on the Council's website.	Complete
4.8	Support those in Greatest Need	Consider options for the delivery of the Family Support Programme in light of any new funding opportunities or changes.	December 2024	Emily Burrill - Housing Resettlement & Communities Manager	The Family Support Programme contract ended with Surrey Heath Borough Council on 31 st March 2025	Complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
4.9	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.	March 2025 (Delivered throughout the year)	Emily Burrill - Housing Resettlement & Communities Manager	<p>4 of the 5 committed accommodation are now in lease with families residing in the properties.</p> <p>Leases are secured by the Ministry of Defence (MOD) contractor and this is not influenced by the borough council and therefore we have no control over how quickly these leases are secured.</p> <p>All parties continued to be committed to securing a final property and receiving a final family into this property.</p>	Complete and work continues
4.10	Support those in Greatest Need	Supporting resettlement community accommodation needs by delivering homelessness and housing advice services at Lakeside.	March 2025 (Delivered throughout the year)	Emily Burrill, Housing, Resettlement and Communities Manager	A designated Resettlement Housing Case Officer is in post who visits the hotel twice per week to meet with guests in order to provide advice and assistance around housing options and to support the prevention of homelessness approaches to Surrey Heath Borough Council.	Complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
5.0	Promote Health & Wellbeing	'Eat out, Eat Well' – Healthy Food Choice award – pilot scheme in 23/24 as part of Whole Systems Approach to Obesity project, roll out in 24/25 if pilot successful.	Scheme operational in the Borough by March 2025	Frances Soper - Environmental Health & Licensing Manager	Pilot complete - achieved The pilot was successful in Surrey Heath with 'Eat Out Eat Well' awards being given to the Frimley Lodge and Lightwater Country Park cafes, however there was limited interest from other businesses and the Surrey County Council Public Health Team who were running the scheme decided not to roll it out.	Complete
5.1	Promote Health & Wellbeing	Complete a review of arts, heritage and culture activities in the Borough, leading to a new strategy.	Bring forward to Executive for sign-off by September 2024	Kayleigh Stockley – Venue and Events Manager (Sue McCubbin - Head of Housing, Community & Recreation)	A review of arts, heritage, and culture activities in the Borough has been completed, and a new Culture Strategy was recommended to Executive for approval by the Performance & Finance Committee in November 2024. Having been approved by Executive, work to develop the Cultural Assembly began in February 2025. This includes setting up meetings with cultural and community groups to help plan how it will be structured.	Complete



Indicator	Description	Target 2024/25	Responsible Officer	Q1	Q2	Q3	Q4	End of Year	Comments
People Reached by the Heritage Service	Includes visitors to the Surrey Heath Museum, pupils taking part in sessions delivered in schools, elderly people taking part in reminiscence sessions and other enquires including historical research.	6,500 (Higher is better)	Recreation Manager, Nicky Sherlow	2,297 (including 1,925 visitors)	2,270 (including 1,964 visitors)	738 (including 175 visitors) (closed due to flooding - except for 3 weeks)	1,912 (including 1,708 visitors)	7,217	Unfortunately the figures reported in the mid-year performance report for quarter 2 were incorrectly overstated and included a double counting of the 1,925 museum visitors in Q1.
Participation at Places Leisure Camberley - usage	% quarterly analysis in usage compared to first year of operation – maintain levels	Trend Analysis (Compare with same quarter in previous years)	Recreation Manager, Nicky Sherlow	220,661 (193,755 in 22/23) 13.89% increase	221,500 (201,978 in 22/23) 9.66% increase	209,938 (176,739 in 22/23) 18.78% increase	239,330 (203,855 in 22/23) 17.40% increase	891,429 (776,327 in 22/23) 14.83% increase	Figures reported exclude users of the coffee shop within the centre. If these are included the total annual usage is 1,078,841 NB Q4 figures are provisional as new software is being used but this is a good estimate.
Camberley Theatre	Average attendance per show – % capacity sold	60% (Higher is better)	Venue and Operations Manager, Kayleigh Stockley	69%	65%	84%	66%	72%	Annual Average Attendance All Performances: 72% Professional Shows: 76% Hires: 54% Pantomime: 84%



Indicator	Description	Target 2024/25	Responsible Officer	Q1	Q2	Q3	Q4	End of Year	Comments
Food Businesses with a 'Food Hygiene Rating' of 3 or Over	Percentage of establishments with a rating of 3 (generally satisfactory) or better under the Food Hygiene Rating Scheme.	95% (Higher is better)	Environmental Health and Licensing Manager, Frances Soper	97.8%	97.7%	97.20%	97%	97%	N/A
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, completed within 28 days.	98% (Higher is better)	Environmental Health and Licensing Manager, Frances Soper	100%	100%	100%	100%	100%	Q1 – 3/3 Q2 – 5/5 Q3 – 9/9 Q4 – 8/8
Environmental Health Nuisance Complaints	The number of noise, smoke, light and odour complaints (domestic & commercial), received during each quarter and number responded to within 5 working days each quarter expressed as a percentage.	90% (Higher is better)	Environmental Health and Licensing Manager, Frances Soper	98.5%	99%	100%	100%	99%	Q1-67 / 68 Q2 - 103/104 Q3 – 50/50 Q4 – 85/85



Indicator	Description	Target 2024/25	Responsible Officer	Q1	Q2	Q3	Q4	End of Year	Comments
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 (Higher is better)	Head of Community Services (Runnymede Borough Council), Darren Williams	10,260	10,439	9,633	8,387	38,719	Data represents number of meal deliveries within SHBC and includes lunchtime meals (mostly 2 courses) and the teatime sandwich pack. The service has exceeded the annual target, although there has been a drop in Q4. The decline is due to several clients being hospitalised and pausing the service.
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 (Higher is better)	Head of Community Services (Runnymede Borough Council), Darren Williams	1,042	1,031	1,019	1,006	1,006	This is within a reasonable variance of the target. Through the digital refresh programme, a targeted local campaign will be carried out to further increase numbers. Referrals come from individual clients, their next of kin, through the Homesafe Plus offer (which is increasing within SHBC), other Council services or other agencies (Adult Social Care, Health partners etc).



Indicator	Description	Target 2024/25	Responsible Officer	Q1	Q2	Q3	Q4	End of Year	Comments
Number of referrals to social prescribing service	Number of referrals to Social Prescribing service across whole of Surrey Heath partnership project.	650 (Higher is better)	Head of Community Services (Runnymede Borough Council), Darren Williams	369	340	326	386	1,421	N/A
Handyperson service referrals	Number of referrals to the Handyperson service.	235 (Higher is better)	Head of Community Services (Runnymede Borough Council), Darren Williams	74	58	55	73	260	This service is delivered by Woking Borough Council.
Homesafe plus	Number of new Homesafe Plus referrals received	100 (Higher is better)	Head of Community Services (Runnymede Borough Council), Darren Williams	35	42	39	46	162	N/A



Indicator	Description	Target 2024/25	Responsible Officer	Q1	Q2	Q3	Q4	End of Year	Comments
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 (Lower is better)	Housing Resettlement & Communities Manager, Emily Burrill	50	54	44	42	42	N/A
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 relieved (i.e. were found a	No Target Monitoring Indicator Only	Housing, Resettlement & Communities Manager, Emily Burrill	3	25	29	25	82	Preventing homelessness is becoming harder due to issues in the private rental market. Many landlords are leaving the market making it difficult to keep properties affordable. This will be further exasperated by the renters rights bill which will impose further restrictions on landlords that many are not



Indicator	Description	Target 2024/25	Responsible Officer	Q1	Q2	Q3	Q4	End of Year	Comments
	move to an alternative home) by the work of the Council's Housing Solutions Team								prepared to comply with for varying reasons. We used to prevent homelessness by moving households to the private rented sector, but this is now increasingly difficult as landlords are moving out of the market and remaining properties are not affordable
Home Improvement Agency Activity	The number of homes adapted or improved for older & vulnerable residents to promote their independence and keep them safe and well in the community.	80 (Higher is better)	Housing Manager	29	41	26	20	116	The end of year figure is 116 total adaptations made, exceeding the target for the year
Family Support Feedback	Proportion of children and young people (and/or parent carers) who feedback that they have made positive progress in relation to identified outcomes.	75% (Higher is better)	Housing Manager	82%	81%	83%	93%	85%	N/A



Indicator	Description	Target 2024/25	Responsible Officer	Q1	Q2	Q3	Q4	End of Year	Comments
Benefits Processing – New	a) Number of days taken to process new housing benefits claims	25 days DWP Target 30 days (Lower is better)	Benefits Manager, Dan Preston	27.5	21.2	18.8	20.8	22.85	The first two quarters of the year are typically the busiest due to a surge in correspondence and applications following annual billing, along with many bills, letters, and changes occurring around April.
Benefits processing – Changes	b) Number of days taken to process changes to benefits	5 days (Lower is better)	Benefits Manager, Dan Preston	4.8	4.5	5.3	2.0	4.15	The dip in Q3 performance was due to being short-staffed from early September until recruitment in November.



SUPPORT A STRONG ECONOMY WITH HOMES FOR ALL

Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
1.0	Stimulate Regeneration of Camberley	Create and engage on long term vision for the town through stakeholder engagement that is deliverable.	Complete Camberley Town Centre Strategic Vision 2032 and brief Members by April 2024. Prepare stakeholder summary of 2032 Vision by May 2024 and publish in Heathscene.	Martin Breeden - Head of Property and Economic Development	Camberley Town Centre Vision has been produced and promoted. A series of engagement events took place during Q3 with analysis published in Q4.	Complete
1.1	Stimulate Regeneration of Camberley	Progress projects to redevelop Land East of Knoll Road site, relocation of Surrey Heath BC offices and develop partner hub concept all supported by maximising external funding.	Feasibility study including relocation requirements and options, potential programme, sale value of Surrey Heath House, transitional costs and ongoing savings to be reported to Property and Regeneration Working Group by end May 2024.	Karolina Bazyluk - Regeneration Manager	Feasibility study including relocation requirements and options, potential programme, sale value of Surrey Heath House, transitional costs and ongoing savings reported to Property and Regeneration Working Group	Target milestone complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
1.2	Stimulate Regeneration of Camberley	Progress project to regenerate 43-57 Park St, Camberley (includes the former House of Fraser store), and improvements to Cambridge Square. Maximise external funding.	Options paper to be presented to the Executive in March 2024. Milestones/targets to be updated following Executive decision on selected option.	Karolina Bazyluk - Regeneration Manager	Tender process to remove asbestos completed. Executive decided to put the project on hold and undertake minimum health and safety maintenance work only.	Target milestone complete
1.3	Stimulate Regeneration of Camberley	Progress project to regenerate the London Road Block redevelopment in total or phases. Maximise external funding.	Develop options for Regeneration Working Group decision on way forward by March 2024. Report market tested developer interest in phased development by end September 2024.	Karolina Bazyluk - Regeneration Manager	Ongoing dialogue with interested parties ahead of anticipated approval of the emerging local plan in 2025.	Target milestone complete Project - ongoing



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
1.4	Stimulate Regeneration of Camberley	Ashwood House and Arnold Walk – public realm improvements improve overall sense of wellbeing, safety and placemaking through visual enhancements; new street lighting; feature lighting to underside of bridge links; painting underside and upstands of bridge links; wayfinding signage and bins; improved CCTV coverage and mitigating blind spots.	Publish publicly planned work schedule with milestones and visual concepts by June 2024. Complete works by March 2025	Karolina Bazyluk - Regeneration Manager	Works completed	Complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
2.0 (a)	Create a Consensus-driven Local Plan	(a)Publication of Pre-Submission Local Plan (Regulation 19 Plan) and portfolio of supporting and evidence base documents	Timescale and milestones to be agreed March 2024 (Executive)	Jane Reeves - Planning Policy & Conservation Manager	Milestone completed.	Complete
2.0 (b)	Create a Consensus-driven Local Plan	(b) Submission of Local Plan and portfolio of supporting and evidence base documents for Examination	Timescale and milestones to be agreed March 2024 (Executive)	Jane Reeves - Planning Policy & Conservation Manager	This action is complete following Submission of the Local Plan in December 2024. The Local Plan is now at the Examination stage and Hearing sessions are expected to be scheduled in Summer 2025. A new Local Development Scheme, including a timetable for the production of a Local Plan Review, was approved at Executive in February 2025.	Complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
2.0 (c)	Create a Consensus-driven Local Plan	(c) Allocation of development sites in the new Local Plan and through the identification of development opportunities in the Strategic Land Availability Assessment	Timescale and milestones to be agreed March 2024 (Executive)	Jane Reeves - Planning Policy & Conservation Manager	The Local Plan is now at the Examination stage and Hearing sessions are expected to be scheduled in Summer 2025.	Complete
2.0 (d)	Create a Consensus-driven Local Plan	Set out policies to protect strategic and locally important employment sites and policies to support regeneration of Camberley Town Centre.	Timescale and milestones to be agreed March 2024 (Executive)	Jane Reeves Planning Policy & Conservation Manager	The Local Plan is now at the Examination stage and Hearing sessions are expected to be scheduled in Summer 2025.	Complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
3.0	Help Create More Homes to Meet Local Need	Develop relationships with Housing Associations to increase the delivery of affordable homes, specifically through the release of underutilised land (at best value).	March 2025	Housing Services Manager Martin Breeden - Head of Property and Economic Development	Meetings held with five Registered Providers of social housing to ascertain their desire and capability to invest in Surrey Heath. A number of sites have now been offered in order to assess interest.	Complete
3.1	Help Create More Homes to Meet Local Need	Seek further funding from the Local Authority Housing Fund and other capital funding streams that become available.	As Government funds are announced	Housing Services Manager	Complete	Complete
3.2	Help Create More Homes to Meet Local Need	Implementation of the Homelessness and Rough Sleeper Strategy.	March 2025	Housing Services Manager	Strategy adopted, action plan is being regularly reviewed.	On Track



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
3.3	Help Create More Homes to Meet Local Need	Local Authority Housing Fund – delivery of two properties in 2024/25.	December 2024	Emily Burrill – Housing Resettlement & Communities Manager	Not achieved due to the lack of affordable, appropriate accommodation, LAHF project ended August 2024. Central government have now invoiced us for the repayment of any grant underspend and this repayment process is now underway.	Not achieved



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
4.0	Support Vibrant Villages and Local Centres / Attract Businesses and New Investments	<p>Deliver 2024/25 element of Economic Development Strategy 2023 – 2028</p> <p>Key Projects include:</p> <ul style="list-style-type: none"> • Delivering inward investment and business retention • Boosting SME skills, productivity and performance • Assuring the appeal and vibrancy of Camberley • Enhancing the economies of the villages and rural Areas <p>Developing active travel infrastructure</p>	Deliver 2024/25 actions by March 2025	Joe Walsh - Economic Development Manager	<p>Good progress has been made on delivering the Economic Development Strategy. Key account management meetings have continued throughout the year and an inward investment proposal has been produced. The team have delivered a number of successful networking events including business breakfasts in Camberley and Bagshot. The manufacturing network was also launched with the most recent meeting taking place at Gordon Murray. Reviews of all high streets have taken place across the borough with action plans put in place. This has included engaging with all businesses through 1:1 visits. The Workshop continues to deliver against its targets and has secured additional funding for 2025/26. This year it supported over 50 individuals into work.</p>	Complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
5.0	Support Vibrant Villages and Local Centres	Delivering the business plans on the revenue-generating properties.	March 2025	Joe Walsh – Economic Development Manager Rebecca Ryman - Property Asset Managers	Progress continues on delivering action plans that have a positive impact on the towns and villages, with business engagement being strong. Lease renewals have taken place across several community buildings including those located in Heatherside and Frimley. Improvements to leisure facilities and income generation at Lightwater Country Park have taken place.	Complete
5.1	Support Vibrant Villages and Local Centres	Commence implementation of new Parking Strategy action plan.	Implement 2024/25 actions by March 2025	Alan Burns - Parking Services Manager	All Pay & Display (P&D) facilities have had a refresh and new Smart Machines have been installed as planned. Training and familiarisation of the new equipment and software in progress	Complete – work is on-going
5.2	Support Vibrant Villages and Local Centres	Complete procurement process of replacement car parking contract, including new number plate recognition system.	June 2024	Alan Burns - Parking Services Manager	A new Automatic Number Plate Recognition (ANPR) system to replace end of life ANPR systems at both Knoll Road and Main Square Parking facilities came in under budget.	Complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Update	End of Year Status
5.3	Support Vibrant Villages and Local Centres	Develop proposals for further investment into improving car parks.	December 2024	Alan Burns - Parking Services Manager	Further works planned at the two multi-storey facilities. Key initiatives will include a comprehensive lift replacement program, necessary fabric and deck coatings and targeted efforts to address the graffiti issue at Knoll Road.	Complete
6.0	Help Create More Homes for Local People	Development of a Housing Strategy. Consider options for the delivery of temporary accommodation to meet our current & future demands.	June 2024	Housing Manager	The Housing Strategy was agreed at Executive in July 2024. This is now published on the Surrey Heath Borough Council website and being implemented into practice.	Complete



Indicator	Description	Target 2024/25	Responsible Officer	Q1	Q2	Q3	Q4	End of Year	Comments
The number of people Parking	'Parking events' compared to 2019/20 as a baseline in Council-operated car parks across the Borough.	90% (Higher is better)	Alan Burns - Parking Services Manager	90.6*%	90.5%	96.6%	93.1%	N/A	*Some data missing from our previous ANPR provider for May 2024 therefore Q1 figure is based on an estimate for May 2024 In Q4, footfall declined compared to Q3, a trend that could be largely attributed to the unusually hot weather experienced during this period. When examining annual comparisons, the footfall also shows a decrease of 6.2% compared to the 2019/20 period, indicating a pre covid recovery is still work in progress. These figures suggest that seasonal weather patterns and ongoing market factors continue to impact pre-covid visitor numbers.



Indicator	Description	Target 2024/25	Responsible Officer	Q1	Q2	Q3	Q4	End of Year	Comments
Meeting Housing Need	<p>Proposed new indicators:</p> <ul style="list-style-type: none"> - Annual Housing Delivery test published each year by the Government – confirm the Council has met the required performance in delivering housing - Confirm the Council has identified a housing land supply in accordance with Government targets (5 years) to meet identified supply need. 	Meet requirements	Jane Reeves- Planning Policy and Conservation Manager						<p>For the five year housing land supply we met the target in Q1 and Q2 but not in Q3 and Q4 or end of year.</p> <p>The Council lost its five year housing land supply in December 2024, as a result of the introduction of a new Standard Method for housing need in the National Planning Policy Framework (December 2024). The new Standard Method doubled the housing need figure for Surrey Heath, increasing it to 684 homes, which reduced our land supply to 2.9 years.</p>



CAMPAIGN FOR RESIDENTS

Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Updates (Q4)	End of Year Status
1.0	Champion Local Community Causes/Listen to and Engage Residents	Engage actively in external consultations to represent the interest of local residents. Report via Leader's announcements at each Council external consultations addressed as well as those forecast for the quarter ahead.	Report at each Full Council meeting throughout year	Nick Steevens – Chief Executive	Surrey Heath Borough Council supported recent resident and stakeholder engagement for Local Government Reorganisation through promotion of the Commonplace engagement exercise which resulted in 3,300 responses pan-surrey. More local stakeholder engagement was also conducted through a stakeholder round-table event.	Complete within 2024/25 and work continues into 2025/26



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Updates (Q4)	End of Year Status
1.2	Champion Local Community Causes/Listen to and Engage Residents	Identify 'Big Issues' for residents, communities and businesses and develop campaigns around them. Report via Leader's announcements at each Council resident "Big Issues" as well as those forecast for the quarter ahead.	Report at each Full Council meeting throughout year	Joe Whitfield - Communications Manager	Include examples – Local Government Reorganisation and devolution including resident engagement. Impacted by three pre-election periods (two unexpected) during this year to date.	Complete/Ongoing
2.0	Champion Local Community Causes/ Build Strong Local Partnerships	Campaign to keep Frimley Park Hospital in the Borough. Raise at regular meetings with MP. Provide timely prioritized access to Council resources as requested by Frimley Park Hospital to facilitate transition planning.	Ensure quarterly contact with CEO or Chair of Frimley Park Hospital Trust	Nick Steevens - Chief Executive	Continued engagement is taking place with regular contact with representatives of Frimley Park Hospital Foundation Trust to encourage the retention of the hospital within Surrey Heath	Continued Engagement is Taking Place



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Updates (Q4)	End of Year Status
3.0	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 who are likely to develop serious long term health issues due to obesity.	Deliver 24/25 actions in plan by March 2025	Community Development Manager	A successful bid has been made to the Better Care Fund for one year's further funding	Complete
4.0	Promote Sustainable Travel Options	Partnership working with Surrey County Council to undertake further feasibility work on the priority cycle routes and walking zones to develop "bid ready" schemes for any future funding opportunities.	March 2025	Jane Reeves - Planning Policy & Conservation Manager Simon Scarrott, Regeneration Officer	Following an initial introductory meeting with Surrey County Council they have yet to launch the initiative. Partnership working with Surrey County Council to undertake further feasibility work is continuing.	Delayed – pending start date from SCC



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Updates (Q4)	End of Year Status
4.1	Promote Sustainable Travel Options	Lobby for improved transport (bus and train services) and additional bus shelters where needed for the Borough.	March 2025	Gavin Chinniah - Head of Built Environment & Regulation	No further update from SCC on this objective	Delayed – no response from SCC
5.0	Keep the Borough Safe and Secure	Deliver CCTV improvements including deployable provision expansion.	October 2024	Julia Greenfield - Corporate Enforcement Manager	Report considered at Executive in January 2025 and implementation underway.	Delayed but underway



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Updates (Q4)	End of Year Status
5.1	Keep the Borough Safe and Secure	Improve car park safety (lighting, CCTV, cleanliness).	October 2024	Alan Burns - Parking Services Manager Julia Greenfield - Corporate Enforcement Manager	CCTV has been installed and is fully operational across both Multi-Storey Facilities. Security patrols have been stepped up, with routine patrols now being carried out during silent hours. Further work will be carried out across the portfolio, including both our Multi-Storey refurbishment projects. Additionally, a clean-up operation for the Knoll Road graffiti is currently being costed.	Complete and work on-going in 25/26
5.2	Keep the Borough Safe and Secure	Implementation of an Anti-Social Behaviour Strategy	June 2024	Julia Greenfield - Corporate Enforcement Manager	Strategy delayed until 2025 when government announced their revised plans. New Strategy agreed by the Executive February 2025. Information to raise awareness of Anti-Social Behaviour and Domestic Abuse included in Winter edition of Heathscene.	Complete



DELIVER EFFECTIVE SERVICES WITH SUSTAINABLE FINANCES

Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Updates (Q4)	End of Year Status
1.0	Balance the Council's Budget	Deliver the Council's Medium Term Financial Strategy as agreed in February 2024.	March 2025	Vicky Radford - Strategic Finance Manager	The budget is balanced by using reserves. The outturn is higher than originally budgeted in the MTFs agreed in February 2024, but the position has improved since quarter 3.	Action complete – budget variance identified during year.
1.1	Balance the Council's Budget	Deliver a balanced budget, as agreed in February 2024. Robust management of budget during the year to ensure service spending remains within agreed limits.	March 2025	Vicky Radford - Strategic Finance Manager	The budget is being balanced by using reserves. Robust budget management processes are in place and have been improved throughout the year.	Part complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Updates (Q4)	End of Year Status
1.2	Balance the Council's Budget	Develop a portfolio of key transformation projects across the Council to reduce the budget deficit within 3 years, bringing business cases to the Executive for approval.	March 2025	Nick Steevens - Chief Executive Sarah Bainbridge – Organisational Development Manager	There is a full programme of transformation projects following the Discretionary Services Reviews and Service Delivery Reviews. Update report to Performance & Finance Scrutiny Committee in March 2025. Projects to be implemented throughout 2025/26.	Complete
1.3	Balance the Council's Budget	Complete recruitment of new Finance Team structure.	April 2024	Vicky Radford - Strategic Finance Manager	Majority of team in post Q1 2024/25.	Complete
1.4	Balance the Council's Budget	Review all financial processes and policies versus best practice (especially reserves & MRP, scenario planning, risk management, procurement, profit v cost centre) and develop prioritised action plan.	March 2025	Vicky Radford - Strategic Finance Manager	The 2023/24 accounts were signed by Surrey Heath Borough Council and Grant Thornton as auditors on 24th February 2025, prior to the backstop date of 27th February 2025 and have been published on the website. This will be an ongoing piece of work.	Complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Updates (Q4)	End of Year Status
1.5	Balance the Council's Budget	Finalise statement of accounts 2020/21, 2021/22, 2022/23, 2023/24 – dependent on external auditors and DLUHC guidance. Draft accounts for 20/21, 21/22 and 22/23 to be published by 31 March 2024. 23/24 accounts to be published in accordance with Government guidance.	Tbc – Government Guidance	Vicky Radford - Strategic Finance Manager	All unaudited accounts published in line with the backstop dates. Audit of 2023/24 accounts ongoing.	Complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Updates (Q4)	End of Year Status
1.6	Balance the Council's Budget	Upskill wider Council staff in financial management & Procurement. Further develop best practice in procurement.	Internal online training videos rolled out by September 2024	Vicky Radford - Strategic Finance Manager Loraine Austin - Procurement & Contracts Manager	Procurement Act '23 (PA '23) was implemented Feb 24 th 2025 by Central Gov. Gov training on PA '23 completed by Procurement and Contracts Manager. Public Sector Procurement guidance continues to be offered to staff. CSOs have been reviewed to bring them up to date with more clarity for staff to improve compliance to achieve value for money with more formal contracts in place; currently with Exec for approval. Guidance on Warbler continues to be improved and updated. Assistance with self-served use of the procurement portal on-going to improve compliance.	Complete and work continuing in 25/26



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Updates (Q4)	End of Year Status
1.7	Balance the Council's Budget	Review agency costs across Council.	Complete analysis and report recommendations by June 2024. Implement recommendations by December 2024	HR Manager	This is reviewed on a monthly basis with the Chief Executive and quarterly with the senior management team to keep tighter control on budget spend.	Complete
2.0	Develop a High-performing Organisation	Facilitate select Government grants and reconciliations – respond to any new requirements.	March 2025	Ellie White – Revenues Manager Dan Preston - Benefits Manager	N/A no current grant schemes are running	N/A
2.1	Develop a High-performing Organisation	Channel shift to more effective payment methods.	March 2025	Ellie White – Revenues Manager Dan Preston - Benefits Manager	Council tax direct debit uptake increased from 79.84% in 2024/25 to 80.46% in 2025/26 Council tax e-billing increased from 9,668 in 2024/25 to 11685 in 2025/26	Achieved



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Updates (Q4)	End of Year Status
2.2	Develop a High-performing Organisation	Finalise an internal toolkit for service reviews – based on best practice in customer service, quality and performance management – which will be used across the Council for two in-depth service improvement reviews each year. Review use of ICT programmes as part of each review to improve effectiveness, customer experience and efficiency.	July 2024	Sarah Bainbridge - Organisational Development Manager	<p>Toolkit produced and reported to the Performance & Finance Scrutiny Committee in November 2024 (delayed due to reorganisation of meetings as a result of the snap general election).</p> <p>Deployment of toolkit reconsidered due to prioritising Council-wide service delivery reviews as part of Transformation Programme. Staff survey on ICT tools carried out March 2025.</p>	Complete
2.3	Develop a High-performing Organisation	Deliver an end-of year report on our performance that is easily accessible, visually attractive and benchmarks our performance internally and externally.	July 2024	Sarah Bainbridge - Organisational Development Manager	<p>Complete – additional graphical report introduced with bi-annual reporting to Members showing benchmarking information with national averages and past performance.</p> <p>Designed Annual Report summary published September 2024. (Delayed due to re-organisation of meetings due to snap General Election).</p>	Complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Updates (Q4)	End of Year Status
2.4	Develop a High-performing Organisation	Deliver the 2024/25 Action Plan of the People Strategy, which focuses on: <ul style="list-style-type: none"> - Attraction / Recruitment / Retention - Performance - Workforce Resilience Report progress to the Employment Committee	Provide update of action plan and milestones by April 2024, and deliver year one actions by March 2025	Sally Kipping - Head of Transformation Jo Hill HR Manager	The People Strategy Action Plan was reviewed by Employment Committee and a plan and revised priorities for the 2025/26 year has been developed.	Complete
2.5	Develop a High-performing Organisation	Deliver Communications Strategy for 2024/25. Deliver communications support for major annual plan projects including the Local Plan, green spaces, environmental projects, leisure projects and regeneration projects.	Publish detailed planned events and campaigns calendar by March 2024. Report progress quarterly and update for the rolling year ahead	Joe Whitfield - Communications Manager	The Communications Strategy was reviewed during this quarter to ensure that it remains up to date and relevant. Key decisions include moving wholly to digital newsletters and ensuring that we retain and continue to develop current social media channels.	Complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Updates (Q4)	End of Year Status
2.6	Develop a High-performing Organisation	Develop and embed electronic communication with residents i.e., regular e-newsletter delivered throughout year. Aiming for 10,000 subscribers between 2024 - 2027 with the highest number of subscribers in the first 12 months of implementation with the aim of increasing this each year thereafter [Note – funding to deliver this action is reliant on a saving from Heathscene reducing to 2 issues a year]	Deliver eight e-newsletters, two Heathscene editions and a Council Tax leaflet by March 2025 Aim for 5,000 subscribers to e-newsletter by March 2025	Joe Whitfield - Communications Manager	HeathScenes have been delivered. The Staff Newsletter has been launched. The Council Tax leaflet was issued. The Resident Newsletter has been launched with a current reach of 3000 households. The aim is to double this reach in 2025/26	Majority Complete
2.7	Develop a High-performing Organisation	Review ICT file storage platform, and implement changes to achieve best value and effectiveness.	Agree project milestones by April 2024 for implementation by July 2025	James Rutter/ Stuart Field - ICT Managers	On track for delivery in July 2025.	On Track



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Updates (Q4)	End of Year Status
2.8	Develop a High-performing Organisation	Member Development Plan – seek feedback and deliver development opportunities.	Complete consultation for Members development plan by June 2024. Develop new plan by September 2024	Rachel Whillis - Democratic Services Manager	Delayed due to other pressures of work in 2024/25. Will review again in the context of LGR in 2025/26.	Delayed
3.0	Ensure Strong Governance Processes	Improve project management (tools and processes), including embedding new toolkit and delivering training.	Complete toolkit by June 2024 and deliver training and support options to relevant staff by September 2024	Sarah Bainbridge - Organisational Development Manager	Project Management toolkit finalised, published and launched March 2024. Training sessions held for staff from teams across the Council November 2024.	Complete
3.1	Ensure Strong Governance Processes	Implement Peer Challenge Action Plan and complete six month review.	May 2024	Sarah Bainbridge - Organisational Development Manager	Action Plan implemented ahead of Peer Challenge team review visit in April 2024. Follow-up report noted that 74% of actions were ‘complete’, 21% were ‘on track’ and 5% were delayed but ‘underway’.	Complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Updates (Q4)	End of Year Status
3.2	Ensure Strong Governance Processes	Embed any governance changes identified by the Governance Working Group and agreed by Council (Timescale subject to change depending on general election timescales).	Complete governance priorities by May 2024 with focus on portfolio level informal scrutiny	Rachel Whillis – Democratic Services Manager	Complete	Complete
3.3 a)	Ensure Strong Governance Processes	Deliver elections: Police and Crime Commissioner elections in May	May 2024	Rachel Whillis - Democratic Services Manager	Election delivered, including new voter ID requirements.	Complete
3.3 b)	Ensure Strong Governance Processes	General election when announced	Tbc	Rachel Whillis - Democratic Services Manager	Snap General Election called 22 May 2024 and held 4 July 2024.	Complete
3.3 c)	Ensure Strong Governance Processes	Implement the provisions of the Elections Act 2022	May 2024	Rachel Whillis - Democratic Services Manager	Delivered.	Complete
3.4	Ensure Strong Governance Processes	Complete the statutory review of Polling District and Polling Places.	December 2024	Rachel Whillis - Democratic Services Manager	Completed. Council decision on the statutory review in December 2024.	Complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Updates (Q4)	End of Year Status
3.5	Ensure Strong Governance Processes	Land registry migration – The migration of our Local Land Charges Register to HM Land Registry is scheduled for 2024/25, which 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.	March 2025	Sarah Dillon/ Kelly Fidgett - Technical Support and Land Charges Team Leaders	We are working through the data cleansing that HMLR have identified to enable the successful migration of our register. We are working towards a “Go Live” date of 17 th February 2026, whilst having to meet certain milestones in between.	On Track (dates set up HM Land Registry)
4.0	Make Services More Accessible	Implement New Customer Relationship Management (CRM) to better manage customer interactions system when current system goes out of support period.	Develop business case for sign off by September 2024. Complete transition by March 2025	James Rutter/ Stuart Field - ICT Managers	The new CRM has been developed after a delay and the team are working on the processes to launch this successfully. New CRM launches 1 July 2025.	Complete



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Updates (Q4)	End of Year Status
4.1	Make Services More Accessible	Website – launch new theatre website, to improve customer experience and interaction, aligned with current system going out of support.	Complete roll out and user training by August 2024	James Rutter/ Stuart Field - ICT Managers Kayleigh Stockley - Venue Manager	Website launched August 2024.	Complete
4.2	Make Services More Accessible	Review the list of byelaws for Council-owned green space for relevance and alignment with Council aims. Engage with residents via public consultation. Submit draft byelaws to the Secretary of State for consideration.	Complete review of byelaws during 2024/25 ahead of submitting draft byelaws to Secretary of State by end March 2025.	William Hinde - Principal Solicitor Nicky Sherlow – Recreation Manager Sue McCubbin - Head of Housing, Community & Recreation	This action has been placed on hold due to the upcoming Local Government Reorganisation and the planned replacement of Surrey Heath Borough Council with a new legal entity as it may mean undertaking the process twice if we were to proceed. Transfer and/or sale of land would require Byelaws to be updated so pausing this process until this process is complete will provide clarity when they are updated in the future.	Delayed / Paused due to LGR



Ref	Council Strategy	2024/25 Target/Project	Milestones/ Target	Responsible Officer	End of Year Updates (Q4)	End of Year Status
4.3	Make Services More Accessible	Bring forward proposals to improve customer service in planning service.	December 2024	Jon Partington Development Manager	Complete	Complete
5.0	Optimise use of Council Property	Address the backlog of building maintenance issues on leisure and community properties.	March 2025	Darren Burgess - Technical Services Manager	Staffing resources have been resolved, and further budget has been secured to continue this work in 25/26. Resource during the year was also diverted to address RAAC at the theatre.	Delayed but underway
5.1	Optimise use of Council Property	Develop longer term risk based property maintenance approach (including RAAC follow up) for forecast. Complete preparation of planned maintenance schedules and share outputs with Property & Economic Development Working Group.	December 2024	Martin Breeden - Head of Property & Economic Development	Much survey data has been collated and appropriate budgets for 25/26 in place. Energy Efficiency Standards reports commissioned for the portfolio. Once fully collated, will be presented to Property and Economic Development Working Group.	Delayed but underway



Indicator	Description	Target 2024/25	Responsible Officer	Q1	Q2	Q3	Q4	End of Year	Comments
Percentage of 'formal' Complaints Responded to Within Target	Percentage of 'formal' complaints responded to within target (2 days to acknowledge and 10 days to reply)	90% (Higher is better)	Customer Relations Manager, Lynn Smith	100%	100%	100%	100%	100%	N/A
Customer Satisfaction with Contact Centre	Customer satisfaction rating of good/excellent to exceed 90%	90% (Higher is better)	Customer Relations Manager – Lynn Smith	88%	80%	81%	73%	83%	Throughout 2024, an automated customer satisfaction survey has been trialled, accessible during inbound calls to 01276 707100. In addition, from October 2024 this has been supplemented with outbound customer satisfaction survey calls. Going forward, the recommendation will be to return to a manual process. Ensuring wherever possible that respondents are selected at random.



Indicator	Description	Target 2024/25	Responsible Officer	Q1	Q2	Q3	Q4	End of Year	Comments
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% Q1 = 28% Q2 = 57% Q3 = 85% Q4 = 98.5% (Year-end target – measured cumulatively through the year) (Higher is better)	Revenues Manager, Ellie White	29.38%	57.10%	84.65%	99.49%	99.49%	N/A
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% Q1 = 29% Q2 = 56% Q3 = 84% Q4 = 98.5% (Year-end target – measured cumulatively through the year) (Higher is better)	Revenues Manager, Ellie White	30.69%	57.31%	82.14%	95.43%	95.43%	A number of large assessments were entered into the rating list towards the end of the financial year. This cash will be collected for 2024/25 in 2025/26



Indicator	Description	Target 2024/25	Responsible Officer	Q1	Q2	Q3	Q4	End of Year	Comments
Invoices Paid On Time	Percentage of invoices paid on time.	97% (Higher is better)	Strategic Finance Manager, Michelle Smith	97.8%	97.8%	95.5%	96.7%	97.04%	N/A
Staff turnover	Percentage staff turnover in a rolling year. (Includes all leavers)	Track national average – currently 17.7%	Human Resources Manager, Jo Hurst	16.29%	17.62%	17.93%	23.78%	23.78%	Increase in Q4 inflated due to changes in service provision and related staff transfers.
Effective recruitment	Percentage of advertised staff vacancies that are successfully filled at the first attempt.	80% (Higher is better)	Human Resources Manager, Jo Hurst	100%	83%	50%	37.5%	72.97%	Very few roles are being advertised, as a result of the Transformation Programme, and some are specialist or hard-to-fill positions that have required multiple rounds of advertising. Q1 – 11 / 11 Q2 – 10 / 12 Q3 – 3 / 6 Q4 – 3 / 8



Indicator	Description	Target 2024/25	Responsible Officer	Q1	Q2	Q3	Q4	End of Year	Comments
Staff training and qualifications	Number of professional qualifications achieved by staff, funded by the Council.	4 (Higher is better)	Organisational Development Manager, Sarah Bainbridge	2	0	2	1	5	N/A
ICT support	% of ICT service request tickets that meet SLA resolution time	80% (Higher is better)	ICT Managers, James Rutter, Stuart Field	78.23%	74%	80%	81%	N/A	End of Year percentage is unavailable due to service desk platform being changed last year. There was also an impact to Q1 and Q2 targets due to the work undertaken to build and support the new platform.

